



TAITA TAVETA COUNTY GOVERNMENT

**COUNTY ANNUAL DEVELOPMENT PLAN
2015/2016**

SEPTEMBER 2014

COUNTY VISION

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

MISSION STATEMENT

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

CORE VALUES

- Servant and transformational Leadership
- Integrity
- Accountability and Transparency
- Equality, Inclusion and Respect for diversity
- Team work
- Professionalism

FOREWORD

This 2015/16 Taita Taveta County Development Plan is prepared in accordance to the Public Financial Management Act 2012 which came into effect after the enactment of the constitution of Kenya 2010.

It has been prepared in the backdrop of the Kenya Vision 2030, the Second Medium Term Plan 2013-2017 and in line with the Taita Taveta County Integrated Development Plan (CIDP 2013-2017)

This Plan articulates short term strategies, programmes and projects to be implemented under the Medium Term Expenditure Framework (MTEF) during the 2015/16 financial year. The major focus for 2015/16 Financial year as contained in this plan shall be:

- a) Investing in infrastructure
- b) Investing in value addition in agriculture and mining
- c) Ensuring food security
- d) Promotion of tourism,
- e) Promotion of livestock and fisheries
- f) Improving access to ECDE, and Polytechnics
- g) Increasing access to water and improvement of sanitation
- h) Empowerment of Youth, women, and vulnerable members of the community
- i) Improvement of health care
- j) Land planning and management
- k) Decentralization of services
- l) Improving trade and industry
- m) Environmental management

The Plan is divided into two chapters as follows:

Chapter One: Provides a brief background description of the County in terms of its area, administrative divisions, main physical features, settlement patterns as well as a summary of data essential for making informed choices while planning for development

Chapter Two: It indicates priorities, strategies, programmes and projects proposed FY 2015/16.

This Plan estimates that the County Government will require **KES 3.4 Billion** to drive its Development agenda for FY 2015/16. These funds are expected to come from different sources including equitable share from National Government, conditional grants, Local revenue and Private-Public Partnership

To realize the envisaged benefits from the Plan, critical leadership from the political front will be a key ingredient to inculcate ownership and responsibility toward the actual implementation of planned programmes and projects as well as the general collective will for participation by the citizenry.

CHAPTER ONE

COUNTY PROFILE

CHAPTER 1: COUNTY BACKGROUND

Introduction

This chapter covers background information about Taita Taveta County's socio-economic situation and its infrastructure, focusing on the elements that have a bearing on the development of the County. The chapter provides descriptive detail of the County in terms of location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

Position and Size

Taita Taveta County is one of the six Counties in the Coastal region of Kenya. It is located approximately 200 Km northwest of the coastal city of Mombasa and 360 Km southeast of Nairobi, the capital city of Kenya. It borders Tana River, Kitui and Makueni Counties to the North, Kwale and Kilifi Counties to the East, Kajiado County to the North-west, and the Republic of Tanzania to the South and South-west. The County covers an area of 17,084.1 Km² and lies between latitude 2° 46' South and 4° 10' South and longitude 37° 36' East and 30° 14' East.

Physiographic and Natural Conditions

Physical and Topographic Features

The County is divided into three major topographical zones. The upper zone, suitable for horticultural farming, comprises of Taita, Mwambirwa and Sagalla hills regions with altitudes ranging between 304 metres and 2,208 metres above sea level. The lower zone consists of plains where there is ranching, national parks and mining.

The third topographical zone is the volcanic foothills zone which covers the Taveta region with potential for underground water and springs emanating from Mt. Kilimanjaro.

The main rivers in the County are the Tsavo, Lumi and Voi rivers. Mzima springs is the major water supplier to Voi town and Mombasa City, while small springs and streams include Njukini, Njoro kubwa, Kitobo, Sanite, Maji Wadeni, Humas Springs and Lemonya Springs.

In addition, there are two lakes, Jipe and Challa, both found in Taveta area. Lake Challa is a crater lake with little economic exploitation, while Lake Jipe is slightly exploited through small scale fishing. Both lakes are served by springs emanating from Mt. Kilimanjaro.

The County is mainly dry, except for the Taita hills which are considerably wet. The effect of the South-Easterly winds influences the climate of the County. The hilly areas have ideal conditions for condensation of moisture, which result in relief rainfall.

Ecological Conditions

The County is characterized by a number of ecological regions based mainly on relief and different climatic conditions. The Taita Hills, which cover an approximate area of 1,000 Km², rise to a maximum elevation of 2,208 metres above sea level (Wuria peak). The indigenous cloud forests found there are home to varied flora and fauna. The mean annual rainfall in these hills ranges from 500 mm in the lowlands to over 1,200 mm in the upper mountain zone.

In the lowlands and transitional zone lies the vast rangeland where the Tsavo National Parks are located. 62 % of the County area constitutes Tsavo National Park (Tsavo East and Tsavo West National Parks). These form the Tsavo ecosystem which comprises of distinct elements including rivers, springs, plains, plants and vegetation and wildlife. The park is an open savannah and bush woodland that supports elephants, buffaloes, lions, antelopes, gazelles, giraffes, zebras, rhinos and a wealth of birdlife.

Crocodiles and hippos can be found in riparian areas. The rangeland that is not part of the parks supports livestock, grazing mammals and other wildlife species. The County is one of those classified as having very high average wildlife density. The average wildlife density in Topical Livestock Units (TLU) per Km² stood at 4.35 (Nature's Benefits in Kenya, 2007).

Climatic Conditions

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

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

Administrative and Political Units

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

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

The size of each of the four sub-County units, the number of electoral wards in each of these units, the respective number of sub-locations is shown in Table 1 below (Independent Electoral and Boundaries Commission, 2012 - 2013).

Table 1: Administrative and Political Subdivision of the County

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

Demographic Features

Population Size and Composition

As of 2009, the population of the County was 284,657 (KNBS, 2009) where females and males were 139,323 and 145,334 respectively. The County population was projected to be 306,205 in 2012 comprising of 149, 869 females and 156,336 males. Further projections indicate that the total County population will increase to 329,383 and 345,800 in 2015 and 2017 respectively. Table 2 below gives the County population projections based on age cohorts (KNBS, 2009).

Table 2: Population Projection by Age Cohorts

Age group	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	19,134	18,646	37,780	20,582	20,057	40,640	22,140	21,576	43,716	23,244	22,651	45,895
5-9	18,046	17,721	35,767	19,412	19,062	38,474	20,881	20,505	41,387	21,922	21,527	43,450
10-14	16,895	16,767	33,662	18,174	18,036	36,210	19,549	19,401	38,951	20,524	20,368	40,892
15-19	15,490	14,330	29,820	16,662	15,415	32,077	17,924	16,581	34,505	18,817	17,408	36,225
20-24	12,850	12,519	25,369	13,823	13,467	27,289	14,869	14,486	29,355	15,610	15,208	30,818
25-29	12,140	10,886	23,026	13,059	11,710	24,769	14,047	12,596	26,644	14,748	13,224	27,972
30-34	10,723	9,018	19,741	11,535	9,701	21,235	12,408	10,435	22,843	13,026	10,955	23,981
35-39	9,051	8,010	17,061	9,736	8,616	18,352	1,0473	9,268	19,742	10,995	9,730	20,726

40-44	6,853	6,104	12,957	7,372	6,566	13,938	7,930	7,063	14,993	8,325	7,415	15,740
45-49	5,997	5,766	11,763	6,451	6,202	12,653	6,939	6,672	13,611	7,285	7,005	14,290
50-54	4,588	4,658	9,246	4,935	5,011	9,946	5,309	5,390	10,699	5,573	5,659	11,232
55-59	3,947	3,715	7,662	4,246	3,996	8,242	4,567	4,299	8,866	4,795	4,513	9,308
60-64	2,995	3,288	6,283	3,222	3,537	6,759	3,466	3,805	7,270	3,638	3,994	7,633
65-69	2,180	2,360	4,540	2,345	2,539	4,884	2,523	2,731	5,253	2,648	2,867	5,515
70-74	1,754	1,962	3,716	1,887	2,111	3,997	2,030	2,270	4,300	2,131	2,383	4,514
75-79	1,093	1,387	2,480	1,176	1,492	2,668	1,265	1,605	2,870	1,328	1,685	3,013
80+	1,514	2,129	3,643	1,629	2,290	3,919	1,752	2,463	4,215	1,839	2,586	4,425
Age NS	84	57	141	90	61	151	97	66	163	102	69	171
Total	145,334	139,323	284,657	156,336	149,869	306,205	168,169	161,212	329,383	176,550	169,247	345,800

For the whole population, the human sex ratio (ratio of males to females) is 1.04, meaning that for every 100 females, there are 104 males. For the population below 15 years, the ratio is 1.02, which is the same as at birth (KNBS, 2009). For the population between 15 and 64 years the ratio increases to 1.08 while in the case of 30 years and above, the ratio is 1.05. The ratio gets smaller as the population advances in age. For those of 40 years and above, the ratio is 0.99. This indicates that adult males tend to have higher death rate than adult females.

CHAPTER TWO
COUNTY PRIORITIES AND WORKPLAN

1. ADMINISTRATION AND DEVOLUTION

Vision

A Centre of excellence in devolution and service deliver for high quality life for the residents of Taita Taveta County

Mission

To provide leadership in the management of the devolved units, coordination of development and efficiency in service delivery

Core Mandate

- i. Administration Section
- ii. General administration
- iii. Executive committee secretariat
- iv. Complaints Resolution
- v. Disaster Management
- vi. Public Relations Section
- vii. Information, communication and media relations
- viii. Event management protocol
- ix. Inter-Governmental Relations
- x. Customer care
- xi. Human Resource Management Section
- xii. Staff establishment
- xiii. Training and development
- xiv. Remuneration, reward and sanction
- xv. Inspectorate Section
- xvi. Enforcement
- xvii. Security
- xviii. Training
- xix. Investigation
- xx. Performance Management Section
- xxi. County Transformation Programme
- xxii. Performance monitoring and evaluation
- xxiii. Central Records, Information Management & Archives Section
- xxiv. Devolution units
- xxv. Community Participation
- xxvi. Legal Section
- xxvii. Litigation
- xxviii. Conveyance
- xxix. Contracts
- xxx. Control of Drugs and Pornography Section
- xxxi. Disaster Management

Sector Priorities and Strategies

Sub-sector	Priorities	Strategies
Administration and Devolution	Coordination of service provision at the sub-County, Towns, ward and village level	Establishment of Sub-County ,Ward offices Establishment of Town committee and Administration structures
Drought and Disaster preparedness and Management	Reducing the effects of drought and disasters	Development of Drought mitigation measures Development of Drought and Disaster contingency funds and plans Development of Early warning systems
County Press	Provision of information and education to the citizens	Development of press units at the County ,sub-County and ward levels
Social development	Community empowerment	Intensification of civic education Community mobilizations and strengthening of social development committees

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/16

Project Name	Description of activities	Estimated cost	Monitoring Indicators	Target
Administrators offices and Transport	Construction offices and equipping of sub county HQ offices and wards offices	75,000,000	No. of offices constructed	2 sub-county offices and 10 ward offices
	Equipping of citizen information centres	5,000,000	No of centres established	20
	Purchase of vehicles for sub-county and motorbikes for wards	32,000,000	No of vehicles and motor bikes purchased	4 vehicles and 10 motorbikes
	Procurement and installation generators for Sub Counties and Wards	1,500,000	No. of units procured and commissioned	24 generators
	Purchase of PA System and Mega pone/Hand Loud Speakers	1,800,000	Units purchased	4 PA Systems and 25 Hand Speakers
Peace building and conflict Management resolution programme	Formation and training of peace committees	5,000,000	No of committees	20 ward committees 4 sub-sub-county and 1 for county
Civic education programme	Increase awareness on devolution and activities of County Government	15,000,000	No of civic education sessions held	50
Drought and Disaster preparedness and Management	Preparation of disaster Risk Reduction plan	2,000,000	No of plans	1
	Establishment of County, Sub County and Ward Disaster Preparedness &Management Committees	2,000,000	Committees established	25 (ward Level, Sub-county and County Level)
Towns Management	Preparation of town and urban areas strategic plans	6,000,000	No of plans	6(Taveta ,Voi, Mwatate Wundanyi ,Maungu ,Bura)
	Support Ad Hoc committee of conferment of towns and urban areas and support Town committees	10,000,000		6 towns and urban areas committees supported
Public communication and access to information	Establishment of Integrated Communication and Marketing Strategy Establishment of Complaints, Compliments and Information Centers	2,000,000	Integrated Communication and Marketing Strategy Complaints, Compliments and Information Centre established	4
Support in the provision of security law and order	Provision of security infrastructure such as police posts, transport and	5,000,000		

	equipment Community Policing and Nyumba Kumi strategy Promotion of peace building and conflict resolution institutions			
Research and Development	Data collection ,analysis and dissemination of reports	2,000,000	No of studies and reports developed	To conduct 2 citizen satisfaction surveys on service delivery
Laws and Policies	Development of Laws and policies	5,000,000	No of laws and policies developed	10
	TOTAL	169,300,000		

2. GOVERNOR'S OFFICE

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.

Core Mandate

- a. To provide leadership in service delivery
- b. To coordinate and supervise all county departments

PROPOSED PRJECTS/PROGRAMMES FOR FY 2015/16

Project Name and Location	Description of activities	Estimated cost	Monitoring Indicators	Target
County Headquarters	Construction and equipping of county headquarters	150,000,000	No. of units completed	To house all strategic staff(CECs and CCOs)
	TOTAL	150,000,000		

3. FINANCE AND PLANNING

Vision

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

Mission

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

Core Mandate

The department's core mandate and functions are derived from Part II of the fourth Schedule of Constitution of Kenya, Part XI of County Government Act 2012, Part IV of PFM act 2012, and the Public Procurement and Disposal Act 2005. The mandate and functions of the department are:

- a) Developing and implementing financial and economic policies in the county;
- b) Preparing the annual budget for the county and coordinating the preparation of estimates of revenue and expenditure of the county government;
- c) Co-coordinating the implementation of the budget of the county government;
- d) Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;
- e) Managing the county government's public debt and other obligations and developing a framework of debt control for the county;
- f) Consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board;
- g) Acting as custodian of the inventory of the county government's assets except where provided otherwise by other legislation or the Constitution;
- h) ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board from time to time;
- i) ensuring proper management and control of, and accounting for the finances of the county government and its entities in order to promote efficient and effective use of the county's budgetary resources;
- j) Maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the county government;
- k) Monitoring the county government's entities to ensure compliance with this Act and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;
- l) Assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- m) Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and this Act;
- n) Issuing circulars with respect to financial matters relating to county government entities;
- o) Advising the county government entities, the County Executive Committee and the county assembly on financial matters;
- p) Strengthening financial and fiscal relations between the national government and county governments in performing their functions;

- q) Reporting regularly to the county assembly on the implementation of the annual county budget.
- r) Reporting regularly to other national government agencies as required by law.
- s) Coordinating integrated development planning within the county;
- t) Ensuring integrated planning within the county;
- u) Ensuring linkages between county plans and the national planning framework; and
- v) Ensuring meaningful engagement of citizens in the planning process and ensuring the collection, collation, storage and updating of data and information suitable for the planning process

Sector Priorities and Strategies

Sub-sector	Priorities	Strategies
Finance ,Budgeting and Accounting	Prudent Financial management	Strengthening controls, Enhancing Revenue collection Development of sound financial policies and laws Full computerization of accounting and procurement procedure
Economic Planning	Establishment of County Economic growth Path	Establishment of County Economic Development and Research unit
Development Coordination	Enhance Integrated Development planning and strategic Development process	Strengthen Monitoring , Evaluation and Reporting systems Promoting Public participation in Planning
Statistics and Documentation	Strengthen data collection ,analysis ,storage and documentation and dissemination	Establishment County statistics frameworks in collaboration with Kenya Bureau of Statistics Establishment of County ,sub-County and ward information and Documentation centres

ACHIEVEMENTS FOR FY 2013/14

- a. Automating payments and funds transfer services through use of IFMIS and G-PAY systems and hence consequent reduction of corruption loopholes
- b. The County Treasury partnered with The Central Bank of Kenya and IFMIS Academy, and trained the Taita Taveta County Treasury staff through on-the-job-training model.
- c. The County Integrated Development Plan is now in place.
- d. Establishment of Voi and Taveta sub-county Treasuries
- e. Completion of a draft Treasury Bill
- f. Prepared and Submitted 2013/14 financial statements to Kenya National Audit Office
- g. Completion of 5 internal audit reports
- h. Issuance of advisory circulars to user-departments
- i. Issued the August Budget Circular for 2015/16 budgeting guidelines.
- j. Established and Trained the County Budget and Economic Forum as required by the PFM Act. The members are now spearheading the budget process as required by law
- k. The County Finance Act is in place
- l. Preparation of the following draft bills:
 - (i)Revenue administration bill 2014
 - (ii)Rating Bill 2014
 - (iii) Trade License Bill 2014
- m. Operationalization of Laiforms in Mwatate sub-County
- n. Completion of a departmental service charter
- o. Established and launched the budget Sector Working Groups

- p. Prepared the 2013/14 County Budget Review and Outlook Paper
 q. Finalization of Supplementary budget for 2014/15

SECTOR CHALLENGES

- a. Weak internal and external communication mechanisms
 b. Poor records, documentation and information management system
 c. Lack of updated Assets and Inventory records
 d. Weak monitoring and evaluation systems
 e. Inadequate staffing
 f. Inadequate planning data
 g. Resistance to change (by internal stakeholders)
 h. Lack of well-defined public participation structures
 i. Lack of transport facility for staff while on duty
 j. Lack of working space and sufficient equipment
 k. Lack of the relevant legislation on time

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/16

Project/Programme Name and Location	Objective	Activities	OUTPUTS				Financial Requirement	Monitoring indicator	Remarks
			Q 1	Q 2	Q 3	Q4			
County Budgeting process	To guide/coordinate the county planning and budgeting process	Preparation of planning and budgeting documents	2	2	3	3	4,000,000	No. of documents	10 (CADP,CBROP,DEBT MGT,CFSP,PBB,ESTIMATE S,APPROPRIATION BILL/ACT,CASHFLOW STTMNTAND SUPPLEMENTARY BUDGET
Monitoring and evaluation	To track the implementation of Projects/Programmes	Preparation of quarterly M&E reports	1	1	1	2	2,000,000	No of reports prepared	4 Quarterly and 1 annual reports to be prepared
Medium term review of CIDP	To track the implementation of Projects/Programmes	Preparation of CIDP review report			1		1,000,000	No of reports	1 Medium term Implementation Progress Report prepared
Statistics and Documentation	To improve access to timely and reliable statistics	Establishment of statistics unit				1	3,000,000	Unit	1 To be established within planning and budgeting
Research, pre-feasibility, feasibility studies and proposal writing	To seek funding of integrated projects	Preparation of proposal for donor funding				1	3,000,000	No of reports/proposals	1 Funding proposals prepared
Internal Audit Services	Provide value adding assurance and advisory services to County Government entities.	Audit of key risk areas and reporting on audit findings;	3	3	3	3	4,700,000	No of audit reports	12
Finance Support Programme	To ensure prudent financial management	IFMIS roll out and automation of sub-county treasuries		1	1	1	15,000,000	No of offices connected	2 (Taveta and Voi sub-county treasuries)
Resource mobilization	To maximize revenue collection	Preparation of valuation roll				1	3,500,000	No of reports	
		Conduct a revenue potential survey /study		1			5,000,000	Survey report	1
		Construct and equip revenue collection offices		1	1		5,000,000	No of offices	Voi Carltext and Njukini
							41,200,000		

4. AGRICULTURE

VISION

To be the leading agent of food security for all, employment creation, income generation and poverty reduction in Taita-Taveta county

MISSION

To improve livelihoods of Taita-Taveta county population by promoting competitive farming as a business, through appropriate policy environment, effective support services and sustainable natural resources management.

CORE MANDATE

The County Department of Agriculture has taken up the following devolved functions as per schedule 4 of the constitution of Kenya.

Crop husbandry including—

- a. Provision of agricultural extension services or farmer advisory services;
- b. Development and implementation of programmes in the agricultural sector to address food security in the county
- c. Construction of grain storage structures
- d. Enforcement of regulations and standards on quality control of inputs, produce and products from the agricultural sub sector
- e. Availing farm inputs such as certified seeds, fertilizer and other planting materials, such as Cassava cutting or potato vines, to farmers
- f. Development of programmes to intervene on soil and water management and conservation of the natural resource base for agriculture
- g. Promotion of market access for agricultural products
- h. Provision of infrastructure to promote agricultural production and marketing as well as agro-processing and value chains
- i. Enhancing accessibility to affordable credit and insurance packages for farmers;
- j. Management of agricultural training centers and agricultural mechanization stations;
- k. Land development services such as construction of water pans for horticultural production for food security;
- l. Formulation and review of county specific policies;
- m. Developing and enacting legislation and regulatory frameworks for county specific Policies.
- n. Implementation of national and county specific policies and legislation;

Sector priorities and strategies

Priorities	Strategies
Increase food crop production	Increase the acreage under irrigation Promote water harvesting for irrigation; Diversify farming enterprises and Promote drought tolerant crops Re-introduction of drought resistant cash crops such as sisal and paper Encourage the use of certified seeds and Promote use of modern farming techniques Invest in research and development; Increase pest surveillance and disease control initiatives; Enhance extension services; Drainage system improvement in the wet areas; Farmers training on proper post- harvest handling of farm produce; Construction of storage and cooling facilities for perishable produce; Installation of an electric fence to be erected by KWS; Establish marketing groups and Encourage the establishment of farmers' cooperative societies; Revitalize agricultural demonstration farms in all the wards; Promotion of production of high value horticultural crops and high value traditional crops.
Soil and water conservation	Promotion of On farm structures e.g, terraces; Tree planting campaigns during rainy seasons.
Improve soil fertility;	Provide subsidized fertilizer and promote the use of certified seeds; Increase awareness on technologies to increase soil fertility; Promote conservation agriculture including agro forestry;
Increase farmers income	Establish agro-processing plants/ cottage industries; Capacity building on value addition; Monitor and disseminate market information

SECTOR CHALLENGES

The challenges encountered in the county that constrain attainment of food security and house hold incomes include the following:

- a. Inadequate extension services leading to poor farming practice
- b. Poor road net-work
- c. Human wildlife conflict.
- d. Low soil fertility
- e. Farmers exploitation by middlemen
- f. Inadequate and erratic rain fall
- g. Pest and disease out break
- h. High cost of inputs and Inadequate affordable credit facilities
- i. Inadequate value addition of agriculture produce
- j. Drug and substance abuse
- k. Small land holdings in the high potential zones
- l. Inadequate funding to for project implementation the department of agriculture

ACHIEVEMENTS FOR FY 2013/14

PROGRAMME	LOCATION	AMOUNT	STATUS
Water harvesting for crop production and domestic use	Maganga: Rong'e	2,260,250.00	Excavation works were completed
Water harvesting	Mvita: Rong'e	1,356,150.00	Excavation works were complete.
Water harvesting	Sangenyi (Mwalungwa) /Werugha	2,637,332.03	Construction of dam wall at 40% completed
Water harvesting	Lalazi(Wesu)/ Wundanyi-Mbale	2,637,332.03	Excavation done up to 90%
Water harvesting	Uthiani: Challa	3,164,350.00	Excavation completed
Water harvesting	Malupe gully: Ngolia	753,416.00	Survey and design done.
Water harvesting	Boniface Mghagha primary school: Mbololo	753,416.00	40% of the shallow wells completed. Hydrological survey done.
Water harvesting	Gimba rock: Kaloleni	753,416.00	Catchment 45% done - survey completed, design and drawing done
Decentralisation and access of farm inputs for high yields	All wards in Taveta, Mwatate and Taita	319,920.00	Supplied Taveta 59, Mwatate 40, Taita 30(50kg) bags of DAP) to farmers
Promotion of Traditional High Value Crops (THVC) tolerant to drought.	All wards in the county	7,233,280.00	Procured: green grams 5.9T, cowpeas 4.6t Beans 3.3t, pigeon peas 0.25t, sorghum 5.2 T ,dolichos 0.25,maize 2.33t,pearl millet 0.5t(total 18.3t costing 2,968,350.00/-)
Njaa Marufuku Kenya seed grant support to component one groups for food security projects	All wards in the county	2,040,000	17 proposals forwarded to Nairobi for funding but 15 groups qualified for funding to undertake food security initiatives in the county.
Njaa Marufuku Kenya grant support to community based organisations (CBOs) for food security projects	Wundanyi and Marungu CBOs	4,000,000.00	2 groups were to be funded under component 3b
Cotton development	All wards in the low lying zones	270,000.00	One Educational tour where 20 farmers went to Lamu
Macadamia development	Taita, Mwatate and Voi		Barazas were done in Taita and Mwatate sub counties
Mombasa/Nairobi International show	All sub counties		Exhibits were displayed in both shows
World Food Day Celebrations	All sub counties		Technology transfer in agricultural productions
Promotion of high yielding and early maturing coconut seedlings	All sub counties		4734 Seed nuts distributed to Taveta sub county in collaboration with Kenya Coconut Development Authority.

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/2016

Project Name and Location	Description of activities	Estimated cost	Monitoring Indicators	Target	Q1	Q2	Q3	Q4
Purchase of green houses	Purchase and distribution	3,450,000	No. of units procure	23	6	6	6	5
Support business plans for marketing groups	Business plans developed	2,000,000	No. of plans	400	100	100	100	100
Purchase of Drip Kits	Purchase and distribution	1,800,000	No. of kits	10	3	3	2	2
Construction Of fruit/vegetable processing plant	Construction of processing plants	40,000,000	No. of units	3	1	1	1	0
Traditional High Value Crops	Purchase and distribution	8,100,000	Tons procured	12	3	3	3	3
Casual labour –for Sagalla, mwakiki and kitobo seed farms	Casuals contracted	229,2000	No. of casuals	16	4	4	4	4
Refurbishment of Non-Residential Buildings	Offices refurbished	2,000,000	No. of offices	1	1	0	0	0
Fencing of Mwatunge seed farm 1050m Perimeter	Farms fenced	2,000,000	No. of farms	1	1	0	0	0
Rehabilitation of Msau irrigation scheme	Schemes rehabilitated	1,500,000	No. of schemes	1	1	0	0	0
Mangoe and macadamia Tree seedlings	Procurement and distribution	1,500,000	No of seedlings	2000	1000	500	500	0
Seed multiplication – Mwakiki and sagalla	Setting up of multiplication centres	4,300,000	No. of centres	3	1	1	1	0
Water Harvesting-water pan construction and rehabilitation	Water pans constructed and rehabilitated	17,690,000	No. of pans	10	3	3	2	1
Establishment of Fruit Tree Nurseries	Nurseries established	2,500,000	No. of nurseries	5	2	1	1	1
Purchase of Project Motor Cycles (2)	Motor cycles purchased	1,100,000	No. of M/cycles	6	2	2	2	0
Construction NCPB Satelite stations	Satellite statins constructed	10,000,000	No. of stations	1	1	0	0	0
Purchase and distribution of Tissue Culture Banana Plantlets	Tissue culture bananas purchased	2,000,000	No. of seedlings	5000	1000	1000	1000	2000
Purchase and distribution of NCPB subsidized fertilizer; Revolving Fund	revolving fund established	2,000,000	Amount of revolving fund	1M	0.5M	0.5M	0.5M	0.5M
Laws and Policies	Development of Laws and policies	2,000,000	No of laws and policies	4	1	1	1	1
Protection of Madulu Springs	Springs protected	1,000,000	No. of springs	1	1	0	0	0
Irrigation development for Mkocheni kachero Irrigation Scheme	Schemes developed	5,000,000	No. of schemes	1	1	0	0	0
Purchase of a big rice dehulling machine	Dehullors purchased	500,000	No. of dehullors	1	1	0	0	0
Project Motor Vehicles	Procurement	6,000,000	No of m/vehicle	1	1	0	0	0
	TOTAL	118,732,000						

5. LIVESTOCK, FISHERIES AND VETERINARY

Vision

A sustainable and prosperous livestock and fisheries sub sector for increased incomes and better standards of living

Mission

To provide an enabling environment for the sustainable growth of livestock and fisheries sub sector and to provide efficient and effective support services for increased productivity, socio-economic development and industrialization

Core Mandate

The Ministry's core functions are as follows:

- a. Livestock and fisheries policy formulation and review
- b. Development of livestock and aquaculture including emerging species
- c. Regulate quality of livestock inputs, produce, products and services
- d. Manage and control animal diseases and pests
- e. Provide and facilitate extension services and animal welfare
- f. Livestock and fisheries research, liaison and coordination
- g. Manage livestock and fisheries information
- h. Monitor and manage livestock feeds and food security
- i. Conserve and manage animal genetic resources
- j. Facilitate development and rehabilitation of livestock marketing infrastructure
- k. Promote development of agro-based industry through value addition initiatives
- l. Fisheries licensing
- m. Management and development of freshwater fisheries
- n. Commercialization including formation of fisheries groups for local fishermen
- o. Promotion of fish safety, quality assurance, value addition and marketing

In addition to the above core functions, the ministry has been performing a number of non-core functions that would otherwise be performed by the private sector and the civil society organization. These include:

- a. Provision of veterinary clinical services and dipping
- b. Establishment and maintenance of firebreaks
- c. Artificial Insemination

Sector Priorities and Strategies

Sub-sector	Priorities	Strategies
Fisheries	Aquaculture development and production	Development of Fish farming enterprises Improvement of access to affordable credit lack of access to affordable credit especially in fish farming enterprises to finance procurement of vital inputs and value addition technologies
Veterinary	Control of animal diseases and pests Ensure quality of livestock products	Construction of new dips and rehabilitation of existing ones. Rehabilitation of Holding ground ,Crushes and holding yards Intensification of vaccination Animal movement control Provision of Livestock health extension services Improving A.I. services delivery Inspection of meat and livestock products marketing facilities
Livestock Production	Increase in livestock production	Maintain proper stocking rate in ranches Provision of water for livestock

		Pasture establishment in open grazing lands- Improvement of livestock marketing through auction ring utilization and Livestock breed improvement improve access roads and unutilized Sale yards/auction rings Unorganized marketing groups/Cooperatives Rangeland management and improvement Dairy Development Improving the quality of hides and skins and establishment of tannery Undertake Public-Private partnership to set-up animal feed manufacturing Apiculture Development Diversification of Livestock keeping through establishment of emerging livestock venture and conservancies
	Research and Development	Establishment of Research and Development unit Invest in research and development; Strengthen linkage between Research institutions and farmers

SECTOR ACHIEVEMENTS FOR FY 2013/14

PROJECT/PROGRAMME	PLANNED ACTIVITIES	ACHIEVEMENTS	COST	REMARKS
Procurement of dairy cattle cross breed	Procurement and distribution to schools and farmer groups	26 Cross bred heifers distributed	2,963,000	Completed
Procurement of dairy goats)	Procure and distribute to farmer groups	96(16 bucks and 80 does) Torgenburg dairy goats procured and distributed	1,412,000	
Procurement of day old chicks	Procure and distribute to multiplication centre, schools and institutions	2500 DOC procured	486,000	
Procurement of breeding rabbits	Procure and distribute to multiplication centre, schools and institutions	112 rabbits procured and distributed	448,000	
Procurement of Rabbits & poultry feeds and equipment	Provide start	Assorted feeds, drugs and equipment procure and delivered	760,600	
Procurement of breeding beef cattle	Procure Sahiwal and boran cattle for livestock multiplication	18 bulls and 60 heifer procured	6,195,500	
Procurement of Galla breeding goats	Procure and delivery of galla goats	10 bucks and 80 does procured	1,050,000	
Renovation of Mwatate poultry and rabbit houses	Renovation of houses	2 houses renovated	486,540	
Supply of supplementary livestock feeds for Bachuma LMD	Procure and deliver the feeds	Assorted feed supplement delivered	147,475	Not paid
Procurement of Vaccines	Procured for Animal vaccination	92,800 doses of Assorted vaccines	2,071,350	Livestock vaccination done county wide
Supply of BIVAX Vaccines	Procured for Animal vaccination.	11,400 doses Assorted vaccines	177840	Livestock vaccination done county wide.
Purchase of Artificial Insemination equipment	Procured for distribution to 4 sub county AI centres.	6 AI containers and accessories	1,882,100	Complete. AI services on going
Procurement of Semen	Procured for distribution to 4 AI centres in the county.	650 doses of assorted semen	152,500	As above
Aquaculture Development	Stocking of fishponds	624 fishponds stocked	4,368,000	Satisfactory
	Baseline survey to assess the actual potential for commercial fish production	Baseline survey done in Lake Jipe, Challa, Kishenyi and Ngerenyi dams Water quality parameters conducted	250,000	Satisfactory

SECTOR CHALLENGES

- a. Drought resulting into inadequate water and pasture.
- b. Inadequate funds
- c. Inadequate infrastructure for livestock development
- d. Lack of Title Deeds in Ranches
- e. Non-availability of quality breeding stock
- f. Low livestock productivity
- g. high production cost
- h. Inadequate extension services delivery facilitators and facilitation
- i. Human-wildlife, human-human conflicts
- j. Poor ranch management
- k. Poor marketing structures and low value added products

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/2016

Project/Programme Name and Location	Objective	Activities	Unit of measure	OUTPUTS				Total cost	Monitoring indicator	Remarks	
				Q1	Q2	Q3	Q4				
Livestock Development Programme	Increase output and productivity	Procurement of Dairy Goats- bucks and does for distribution to farmers.	20 No.					1,500,000	Animals purchased and distributed. Beneficiaries trained.	County wide	
		Procurement of Galla goats Programme	100 No.					1,500,000	Animals purchased and distributed. Farmers trained.	County wide	
		Procurement of Dairy cows Programme	20 No.					3,000,000	Animals purchased and distributed	County wide	
		Procurement of Dorper sheep for upgrading	100 No.					1,600,000	Animals purchased and distributed.	Kasighau ,Marungu,Wu mingu,Kishus he	
		Procurement of Indigenous poultry - all wards	2000 No.					1,000,000	Animals purchased and distributed. No. of Institutions trained.	Target 20 schools and institutions county wide	
		Procurement of pigs, feeds and drugs	10 No.					750,000	Animals purchased and distributed.	Mwatate Liv. Farm.	
		Engagement of casual labour	15 No.					1,500,000	Casuals employed and paid	Mwatate and Bachuma farm	
Mechanization of Livestock production activities	Enhance adoption of appropriate technology	Procurement of tractor ,Disc plough and soil rippers for range pasture Improvement	1 set					6,000,000	Farm implements procured. Adoption of use of farm machinery.	County wide	
		Promote use of appropriate technology	Overhaul of Plant, Machinery and Equipment	2 No.					500,000	Machinery operationalized and functional.	Bachuma
		Increase pasture management technology	Procurement of Pasture seed and pasture establishment	150kg					1,000,000	Pastures seeds procured and planted. Acreage planted and conserved	Target 5 ranches
		Improve feed availability	Establish grass leys on 50,50 cost sharing	250 acres					5,000,000	Acreage of farms established.	Mgeno,Kasighau,Amaka, and Taita ranches
		Increase output in livestock	Enhance conservation of pasture and fodder	10 demonstration plots					4,000,000	Acreage of grazing reserves. No. of bales	County wide

	productivity								produced. Acreage of fodder established and tonnes conserved.	
	Enhance biodiversity in production	Procurement and supply of beehives and training of beekeepers	200 NO.					1,500,000	Hives and equipment's purchased and trainings done	countywide
Support to Livestock Multiplication programme	Support to existing multiplication centres	Procurement of farm inputs seeds and feeds, water and drugs	Various					3,900,000	Farm inputs purchased and utilised.	Mwatate and Bachuma
	Increase livestock output and productivity	Construction of modern pig sty	1 No.					4000,000	Pig sty constructed	Mwatate farm
	Increase livestock output and productivity	Construction of Hay barn	1.No.					2,000,000	One hay barn constructed.	Marungu ward
	Increase livestock output and productivity	Sinking and equipping of Borehole	1.No					2,500,000	One bore hole sunk	Marungu
	Increase livestock output and productivity	Rehabilitation Range water development	2 pans					5,000,000	Two water pans disilted.	Mramba, Mgeno ranches
	Increase livestock output and productivity	Rehabilitation of cattle Bomas	2No.					705,000	2 cattle bomas constructed.	Bachuma
	Increase livestock output and productivity	Livestock water facilities	10. No					2,000,000	Livestock water facilities rehabilitated.	Countywide
	Increase livestock output and productivity	Livestock market information programmes	24 bulletins					4,000,000	No. of bulletins produced.	County wide
	Increase livestock output and productivity	Project Motor bikes	20 No.					2,000,000	Motorbike procured.	All wards
	Increase livestock output and productivity	Livestock shows and exhibitions	4 Shows					2,000,000	Exhibitions held and facilitated	County wide
Creating favourable environment	Increase livestock output and productivity	Development of ranching policy	1No.					1,500,000	Policy document developed	Countywide
FISHERIES DEVELOPMENT									0	
Establishing and support Tilapia and catfish hatchery and seed multiplication centre	To produce quality fish seeds to the fish farmers	-Construction of nursery, brooders and grow-out fishponds -Procurement of pond liners -Construction of hatchery Procurement of hatchery equipment						4,200,000	-County hatchery and fish seed multiplication centre constructed	Taveta sub county
Aquaculture development	To promote sustainable aquaculture production in all high potential areas in the	-Construction of fishponds -Stocking of fishponds with fingerlings -Development of four aquaculture demonstration centers						6,640,000	-100 fishponds constructed - fishponds stocked with 100,000 fingerlings -Four fish	Countywide

	county	-Restocking of lake Jipe, Challa and major dams in the county							demonstration centres developed -Lake Jipe, Challa and major dams in the county restocked	
Support BMUs	To promote sustainable utilization of capture fisheries resources in Lake Jipe and Challa	-Training of BMU executive and BMU members -Procurement of fishing boats to fishermen					1,500,000		BMU executive and BMU members trained	Taveta sub county
Development of fisheries policy	To enhance fisheries sector's contribution to wealth creation, increased employment for youth and women, food security and revenue generation through effective private, public and community participation	Development of fisheries policy					1,000,000		Fisheries policy developed	Countywide
Fisheries extension services	To enhance service delivery	Purchase project vehicle					4,900,000			
							76,695,000			

6. WATER AND IRRIGATION

Vision

To facilitate sustainable management and development of water resources for County development.

Mission

Provision of clean, safe and available water for all in the county.

Core Mandate

- a. To provide policy and integrated planning framework for sustainable management and utilization of water resources
- b. To increase Access to Portable water, enhance management of water resources in sustainable manner to increase quality and availability for socio-economic development.
- c. To increase utilization of land through irrigation , drainage, water harvesting and storage
- d. To manage flood and storm water by converting it to use for economic development.
- e. To enhance Monitoring and evaluation system for integrated planning and management of resources

Sector Priorities

Sub-sector	Priorities	Strategies
Water Development	<p>Increasing access to portable water in rural areas and urban centres</p> <p>Provision of water for livestock</p> <p>Preparation of County Water Master Plan</p>	<p>Rehabilitation of existing water supply systems</p> <p>Provision of water treatment services</p> <p>Development of new water system, Drill boreholes to increase water supply to the urban/rural centers.</p> <p>Desalination of water in saline water sources</p> <p>Build dams and water pans to increase storage of rain water</p> <p>Promote domestic rain water harvesting from roof catchment.</p> <p>Improve Domestic Sanitation Systems</p> <p>Improve Urban Sewerage Systems</p>
Irrigation Development	<p>Promote water harvesting and modern irrigation methods</p> <p>Secure and conserve water catchment areas.</p>	<p>Rehabilitation of existing irrigation infrastructure</p> <p>Determination of irrigation potential</p> <p>Development of new irrigation infrastructure</p> <p>Develop modern Irrigation Techniques for small scale domestic irrigation</p>
Flood Management	<p>Manage Storm Water and convert it to useful water</p>	<p>Control erosion causing formation of gulleys.</p> <p>De-silting of Irrigation Canals</p> <p>Contruccion of check dams in major rivers</p>

SECTOR ACHIEVEMENTS FOR 2013/14

PROJECT/PROGRAM ME	PLANNED ACTIVITIES	ACHIEVEMENTS	Costs (Ksh)	REMARKS
Water Bowser	To procure a Water Tanker 10,000 liters capacity	Water Tanker 10,000 liters capacity procured	8,200,000	Operational
Mbololo Water project	Construction of a transmission line from Mzima to Ndome - Mbololo Water project	4.113 km HDPE 6"	15,301,000	Operational
Pump installation	Purchase of Water Pumps- Voi,Mwatate , Wundanyi and Taveta	4 No. pumps bought and installed	8,500,000	operational
Mama Wajane Water project	Construction of elevated steel tank (30 CUM)- Mama Wajane Water project	elevated steel tank (30 CUM) constructed	2,833,687	functional
Drip Irrigation Kits	Purchase of Drip Irrigation Kits- High Density Polythene	10 kits procured	920,000	Installed
Kimorigho drains	De-silting of kimorigo canal and bush clearing	11 km bush clearing, 9 km desilting	18,793,740	All done
Promotion of rain water harvesting & storage	Procurement of 20 No. each 5 CUM plastic tanks.	20 No. tanks procured	760,000	Installed
Mwasoko Water Project	Construction of Mwasoko Water Project	Distribution Pipeline	6,334,834	operational
Mwaroko Water Project - Chawia	Construction of Mwaroko Water Project - Chawia	Pump house & pipelines	5,497,915	operational
Eldoro Water Project	Construction of Eldoro Water Project	Distribution pipeline and water yards	4,131,947	Operational
Maungu ws and Buguta line	Separation of Maungu Water Supply line from Buguta Line	Rehabilitation of existing pipeline	5,000,000	Operational
Planning of water projects	Surveying and designing of several Water Projects	several Water Projects done	2,000,000	Reports ready
Kirumbi Water Projects	Supply and Installation of a pump and replacement of vandalized pipes. Kirumbi Water Projects	Pump plinth, electrical wiring of the pump house, perimeter wall fence & pipes	1,322,605.00	Done 100%
Rain water harvesting	Installation of gutters and Water Tanks at Makloriti, Ngogodinyi, Daku primary schools and Marungu pre primary school.	Rain water goods for Makloriti & Ngogodinyi installed, 15 CUM rubble wall water tank constructed at Daku & Marungu schools	704,790.00	operational
Mwasinenyi-Ngiriwunyi rising main	Mwasinenyi rising main to Ngiriwunyi transmission line	Pipeline	1,262,200	operational
Miasenyi – Mwanda 100 m ³ masonry water tank	Miasenyi – Mwanda 100 m ³ masonry water tank	Tank	2,014,073	completed
Taveta Lumi borehole II	Equipping of Taveta Lumi borehole II and rehabilitation of 30m ³ elevated steel tank.	Elevated 30 CUM steel tank rehabilitated, borehole equipped & pipeline replaced	801,237.00	operational
Water projects outstanding bills	Installation of power supply and Clearing of outstanding electricity bills for rural water supplies e.g. Mwasinenyi borehole, Kishenyi dam, Nyagoro borehole, Kimwa water project, Kaloleni water project, Maungu- Itinyi water project	Electricity bills cleared	4,341,999.00	Power connected and reconnected
Mwambirwa water project	Rehabilitation of general water distribution system	Pipeline overhauled and 1 plastic tank (10	3,203,740.00	functional

		m ³) procured and installed		
Drought mitigation	Water trucking to hard hit areas/institutions	2,000 CUM trucked	1,000,000.00	Achieved

PROJECTS/PROGRAMMES FOR 2014/15

Project/Program me	Objective	Activities	OUTPUTS					Monitoring indicator	Remarks
			Q1	Q2	Q3	Q4	Q3		
Wundanyi water supply	Increase efficiency of the supply system	Rehabilitation and renovation of plant, machines and equipment	√	√	√	√	2,609,000	No. of pumps bought & installed	Pumps procured
Choke Dam	Improve water availability	Desilting & Fencing		√	√	√	-	1 dam rehabilitated	
Kiwani Water Project	Improve water availability & security at intake	Rehabilitation of intake structure, installation of pipeline & fencing		√	√	√	-	1 No. intake rehabilitated, rehabilitated pipeline 270 m, intake fenced (100 m)	
Manolonyi Water Project	Improve security of tank & intake	Fencing of intake & tanks site	√	√	√	√	-	180 m length achieved	
Kishenyi – Mwang'orua Water Project	Improve water accessibility	Construction of pipeline		√	√	√	1,110,000	1.5 km constructed	
Wumingu Tank	Improve storage	50 m3 tank construction			√	√	1,606,947	1 tank construction achieved	
Saghasa Vighombonyi	Improve access to clean water	Pipeline/tank construction		√	√	√		1 project executed	
Rehabilitation of Kishenyi Dam	Improve stability of spillway	Acquisition & installation of gabions on downstream of the spillway	√	√	√	√	-	1 spillway rehabilitated	
Kishenyi – Sangenyi water project	Improve water accessibility & storage	2.65 km long, 4" diameter pipeline construction, Tank (50 CUM) constructed		√	√	√	-	Length of pipeline done, 1 tank done	
Mbanga ya Ngwale	Improve access to clean water & storage	Construct pipeline & tank		√	√	√		Length of pipeline done, 1 tank put up	2013-14 project rebudgeted
Kichingima water project	Improve storage & access to clean water	Pipeline rehabilitation, intake and tank	√	√	√	√	-	Length of pipeline, No. of intake and tank rehabilitated	2013-14 project, rebudgeted
Wundanyi raw water project	Increase clean water accessibility	Replace filter media at Wundanyi. Replace filter media at Wesu Replace 200mm penstock valves. Replace butterfly valves at T/Works Install backwash pump equipment at Wesu Rehabilitate backwash drains Replacement of Wundanyi intake channel - Replacement of chemical dosers & solution tanks	√	√	√	√	-	Extend of works done	
Kwanyawandu	Protect the spring &	fencing & improvement of	√	√	√	√	-	Length fenced, No. of intake done	2013-2014 project,

	improve hygiene	intake chamber.								rebudgeted
Matasenyei water project	Improve storage	Tank construction 50 CUM		√	√		-		Tank in place	
Mashangi water project	Improve storage	Tank construction 50 CUM	√	√	√	√	-		Tank in place	Proposed tank site is not technically feasible
Iyale Gospel church	Improve access to clean water	Pipeline construction	√	√	√		-		Length of pipeline done	
Funju water project	Improve access to clean	1 st G.I pipeline 1500 m intake upgrading		√	√	√	-		Length of pipeline done, Intake rehabilitated	
Mbanga ya Ngombe	Improve storage	Tank construction		√	√	√	-		Tank constructed	
Choke Lushangonyi	Improve storage	Tank construction		√	√		-		Tank constructed	
Ndolwa water project	Catchment protection	Fencing		√	√	√			Tank constructed	
Mwarekeronyi	Improve storage	Tank construction – 50 CUM			√	√	-		1 tank constructed	
Wundanyi water project	Improve clean water accessibility	Rehabilitation of Wesu – Kungu pipeline (√	√	√	√			Length of pipeline done	
Construction of Kilogwa Kiseghenyi	Improve storage & access to clean water	Construction of pipelines & 2 No. 50 CUM tanks		√	√	√	-		Length of pipeline, No. of tanks done	2013-14 project, Rebudgeted
Werugha water project Vipalo - Sangenyi	Improve access to clean water	Distribution Pipeline rehabilitation		√	√	√	4,074,340		Length of pipeline done	2013-14 project, Rebudgeted
Mghambonyi kimanga chughu water project	Improve storage	100 CUM tank construction	√	√	√	√	1,985,896			Has land issues
Mwarungu to mlondo water project	Improve accessibility to clean water	Pipeline construction	√	√	√	√			Length of pipeline done	Has no water source
Mboghholinyi Water Project	To improve storage	100m3 tank construction		√	√	√	-		100m3 cum water tank constructed	
Shabaha-Embakasi	Improve access to clean water	Construction of Pipeline	√	√	√		3,081,507		2km pipeline constructed	
Ikanga C	Improve access to clean water	Pipeline construction		√	√	√	3,480,248.25		3.55km pipeline constructed	
Water kiosk at Ikanga	Improve accessibility to clean water	Construction of 1NO. kiosk		√	√	√	194,440		1no. water kiosk constructed	
Kisambinyi tank to ndome dispensary	Improve access to clean water	Procure 2 nd G.I pipes for Ndome Dispensary line.		√	√	√	2,658,800		3km pipeline constructed	
Tausa water Distribution from Tank to Mwandau	Improve access to clean water	Pipeline rehab.		√	√	√	-		Rehabilitation of 0.3km pipeline	
Kaloleni Water Project	Improve access to clean water and storage	Pipelines & Tank construction, and pumps installation	√	√	√	√	-		10.14km pipeline constructed 1no. 100cum water tank constructed and pumping equipment installed	2013-2014 rebudgeted
Tanzania water project	Improve access to clean water	Construction of Pipeline	√	√	√		--		1.7km pipeline constructed	
Improvement of Maweni-Bondeni water system	Improve access to clean water	Construction of Pipeline	√	√	√	√	-		2.2km pipeline constructed	
Mzima extension to Ghazi shopping centre	Improve access to clean water	Dn63 HDPE PN16 pipeline construction	√	√	√	√	-		9km of pipeline constructed	
Kimwa water	Improve access	Pipeline, pumps,	√	√	√	√	21,564,279.		12km pipeline	

project	to clean water	Tanks					61	constructed, pumping units installed and 2no. 100cum tanks constructed	
Rehabilitation and Renovation of plant and equipment – Voi sub-county supplies	Improve access to clean water	Upgrading of pump equipment. Replacement of old units.		√	√	√	-	Electric control panel and accessories installed	
Mkongonyi intake	Improve access to clean water	Rehabilitation works.	√	√	√	√	-	1no. intake structure rehabilitated	
Jora rock catchment	Improve access to clean water	Construction of a retaining wall	√	√	√		-	44m long retaining wall constructed	
Rukanga rock catchment	Improve access to clean water	Pipeline construction		√	√	√	-	5km pipeline constructed	
Ngambenyi bore hole	Improve access to clean water	Hydro-geological survey, Drilling & casing		√	√	√	80,000	1no. borehole constructed	
Makwasinyi water project	Improve access to clean water	Pipeline rehabilitation		√	√	√	-	0.5km of pipeline rehabilitated	
Kiteghe bore hole	Improve access to clean water	Hydro-geological survey, Drilling & casing		√	√	√	80,000	1no. borehole constructed	
Kisimani bore hole	Improve access to clean water	Hydro-geological survey Drilling & casings		√	√	√	80,000	1no. borehole constructed	
Buguta water project	Improve access to clean water	Pipe extension and rehabilitation		√	√	√	-	Pipeline rehabilitated	Scope of works to be established
Marasi-marungu hills water harvesting	Improve access to clean water	Feasibility studies, survey and design		√	√	√	-	Water reservoir and drains constructed	Scope of works to be established
Ndara-kale water project	Improve access to clean water	Pipeline & allied works Construction of a 200m ³ tank	√	√	√		-	200cum tank and 5km pipeline constructed	
Mbele primary school water project	Improve access to clean water	Construction of Pipeline to school		√	√	√	-	1.2km pipeline constructed	
Kisimani bore hole	Improve access to clean water	Hydro-geological survey Drilling & casings		√	√	√	80,000	1no. borehole constructed	
Miasenyi-mwanda water project	Improve access to clean water	Construction of pipeline	√	√	√	√	-	5.7km of pipeline constructed	
Jipe Mata water project	Improve access to clean water	Water kiosks, pipeline		√	√	√	-	16.95km and 7no. water kiosks constructed	
Provision of 5000lts tank to Eco Tourism centre	Improve access to clean water and storage	procurement Plastic Tank		√	√	√	-	1no. 5cum plastic water tank	
Bura ndogo borehole	Improve access to clean water	Test pumping, water quality analysis and pump house		√	√	√	-	1no. test pumping and water quality analysis report and 1no. pump house constructed	
Mwangaza bore hole	Improve access to clean water	Hydro-geological survey, drilling, equipping		√	√	√	-	1no. borehole constructed	
Uthiani bore hole	Improve access to clean water	Hydro-geological survey, drilling, equipping		√	√	√	-	1no. borehole constructed	
Rain water harvesting tanks	Improve access to clean water and storage	Plastic tanks and gutters to institutions		√	√	√	-	7no. plastic water tanks	
Irrigation kits	increase area under irrigation	procure and install irrigation kits		√	√		-	irrigation kits procured and installed	number of kits to be established
Replacement of njoro-kubwa low lift pump	Improve access to clean water	procure and install pump		√	√	√	-	1no. low lift pump installed	

Malkiloriti water project	Improve access to clean water	construction of Pipeline		√	√	√	-	5km pipeline constructed	
Miereni Gulley	environmental conservation	construction of runoff diversion channel		√	√	√	-	2km of channel constructed	
Community water tank St. Josephs	Improve access to clean water and storage	10cum plastic water tank	√	√	√		-	1no. 10cum plastic tank	
Chumvini B1 and B2 water supply	Improve access to clean water	construction of pipeline and kiosks	√	√	√	√	-	10.15km of pipeline and 8no. Water kiosks	
Chumvini B1 and B2 water supply	Improve access to clean water	installation of plastic water tanks	√	√	√		-	2no. 10 CUM plastic water tanks installed	
Lang'ata Bore hole	Improve access to clean water	Borehole construction	√	√	√	√	-	1no. borehole constructed	
Mama Wajane Water project	Improve access to clean water	pipeline construction		√	√	√	-	2km pipeline constructed	
Construction of Ndilindau borehole	Improve access to clean water	pipeline construction		√	√	√	-	2.9km pipeline constructed.	
Wusila/ Kengwa(dembwa -wusi)	Improve access to clean water	50cum tank and intake.		√	√	√	-	1no. 50cum tank and 1no. intake constructed	
Josa- Modambogho (Mwatate ward)	Improve access to clean water	- Rehabilitation		√	√	√	-	2km of pipeline& 1no. intake rehabilitated	
Mwatate - Mwasinenyi	Improve access to clean water	Distribution pipeline to landii area		√	√	√	-	5 km length of pipeline	
Rong'e Nyika water project	Improve access to clean water	Rehabilitation of pipeline & intake	√	√	√	√	-	14.5 km of pipeline rehabilitated	2013-2014 project. Re-budgeted
Ngulu Dam	Protection of wetland	Fencing	√	√	√	√	-	120 No. posts procured & installed	
Rain water harvesting tanks	Improve access to clean water & storage	Tanks & gutters procurement & installation	√	√	√	√	-	No. of tanks, length of guttering	scope of works to be established
Renovation and extension of Mcholo water project	Improve access to clean water	Rehabilitation intake, pipeline	√	√	√	√	-	1 No. intake rehabilitated, Length of pipeline rehabilitated	
Renovation and extension of Bura water project	Improve access to clean water	Water Pipeline extension		√	√	√	-	600 m Length of pipeline(2" diam) done	
Baghau water project Renovation	Improve access to clean water	Extension of pipeline		√	√	√	-	2.3 km Length of pipeline done	
Rehabilitation of Msau irrigation scheme	Minimize water loss through seepage	Rehabilitation of intake & lining of main canal		√	√	√	-	1 No intake lined. Length of canal lined	
mwasinenyi-mwatate rising mains	Improve access to clean water	Construction of pipeline	√	√	√		-	3.8km of pipeline constructed.	
Rehabilitation of Mwamusha WS	Improve access to clean water	construction of 50 CUM tank & pipeline	√	√	√	√	-	1 No. tank constructed, 3 km of pipeline constructed	
Nyangoro bore hole water project	Improve access to clean water	Extension of pipelines	√	√	√	√	-	Length of pipeline done	scope to be established
Construction of mengo borehole	Improve access to clean water	Hydro-geological survey, Drilling & casings	√	√	√	√	80,000	1 No. borehole done	
Rong'e Nyika bore hole	Improve access to clean water	Hydrological survey, drilling, test pumping, water quality analysis and equipping	√	√	√	√	80,000	1 No. borehole done	
Mwanginyi	Improve access	Construction of	√	√	√		-	1No.water pan, Length	scope of work

water pan	to clean water	water pan & pipeline						of pipeline	to be determined
Feasibility studies for rehabilitation of kighombo, kishenyi, ngelenyi dams and construction of small dam at Ngiruwunyi/mwate water supply In-take	Improve access to clean water & storage	Feasibility studies,survey and design	√	√	√	√	-	4 No. feasibility & design reports	
Ngiruwunyi/mwate water supply In-take & treatment works	Improve access to clean water & storage	reconnaissance and assessment to be done	√	√	√	√	-	Intake & treatment works rehabilitated	
Development of county water bill	To guide management of water resource & services	Stakeholders participation forums, drafting of water bill, ratification by executive & Approval by the county assembly	√	√	√	√	-	1 No. county water bill	
Development of county water master plan	Mapping of all potential water resource in the county	Baseline surveys			√	√	-	1 No. county water master plan	
Drought mitigation	To counter the effects of drought	Water trucking to hard hit areas/institutions	√	√	√	√	6,100,000	2,000 CUM trucked	
Conservation of Ngangu water catchment	catchment protection	Fencing of catchment	√	√	√	√	-	1.2 km Length of fence done	

SECTOR CHALLENGES

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

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/16

Project/Programme	Activities	OUTPUTS				Financial Requirement				Monitoring indicator
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Wundanyi water supply	Rehabilitation and renovation		√	√	√	-	20,000,000	15,000,000	5,000,000	civil works done
Choke Irrigation Project – Mghange/Mwanda	Construction of pipeline		√			-	2,000,000	-		Length of pipeline
Kishenyi – Sangenyi-Kishushe Water Project (Weruga & Wumingu/Kishushe)	Construction of pipeline & Tanks		√	√	√	-	20,000,000	5,000,000	5,000,000	Length of pipeline constructed
Saghasa Vighombonyi (werugha-umingu/kishushe)	Pipelines extension			√		-	-	7,000,000		project components execute
Rehabilitation of Kishenyi Dam (Werugha)	Desilting, Fencing, planting indigenous trees		√	√	√	-	10,000,000	15,000,000	5,000,000	0.6 km fenced, vol. scooped & No. of trees planted
Mbanga ya Ngwale (mgange/Mwanda)	Construct pipeline		√	√		-	2,000,000	2,000,000	-	Length of pipeline done
Choke Lushangonyi (Mgange/Mwanda)	Pipeline construction		√			-	7,000,000	-	-	Length of pipeline done
Mwarekeronyi (Mgange/Mwanda)	Tanks construction – 50 CUM		√			-	5,000,000	-	-	3 tank constructed
Construction of Kilogwa Kiseghenyi (Mgange/Mwanda)	Construction of pipeline, fencing intakes		√			-	5,000,000	-	-	Length of pipeline & fence done
Irido A water project (wundanyi/Mbale)	Survery & design, Construction of tank & pipeline		√	√		-	10,000,000	5,000,000		1 No.tank, length of pipeline
Mraru Irrigation project (Wumingu/Kishushe)	Construction of 2 No. night storage tanks, pipeline		√			-	5,000,000	-	-	2 No.tanks, length of pipeline done
Tambaru irrigation project (Wundanyi/Mbale)	construction of tank and pipeline		√			-	4,000,000	-	-	1 No.tanks, length of pipeline done
Kedai -Mazerenyi borehole-Wumingu/Kishushe	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Marungu –borehole-Mgange/Mwanda	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Mbogholini Water Project (Mbololo)	Pipeline extension		√			-	4,000,000	-	-	4.5 KM Length of pipeline
Shabaha-Embakasi (Mbololo)	Construction of kiosk		√			-	500,000	-	-	1 No. water kiosk constructed
Ikanga C (Mbololo)	Construction of kiosk		√			-	500,000	-	-	1 No. water kiosk constructed
Kisambinyi tank to Koenyi (Mbololo)	construction of pipeline & 2 tanks @50 CUM		√	√		-	15,000,000	7,000,000	-	12km pipeline & 2No.50 CUM Tanks constructed
Kaloleni Water Project (Kaloleni)	construction of transmission main Pipelines, distribution line		√	√		-	7,000,000	5,000,000	-	6 km pipeline constructed
Kisambinyi tanks to Ghazi water project (Ngolia)	pipeline construction, 2No water kiosks		√	√		-	15,000,000	5,000,000	-	11 km of pipeline & 2 No. kiosks constructed

Kimwa water project (Saghala)	Pipeline & water kiosks		√	√		-	7,000,000	3,000,000	-	Length of pipeline & 4 No. water kiosks constructed
Jora rock catchment-Kasigau	Survey & Design, Construction of tanks & pipelines		√	√		-	7,000,000-	3,000,000	-	Pipeline& Tanks constructed.
Rukanga rock catcment-Kasigau	Retaining wall construction, pipeline, 200cum Tank & 2 no. Cattle trough.			√	√	-		7,000,000	3,000,000	1No.Tank,2No. Cattle trough& 300M Pipeline.
Ngambenyi bore hole-Kasigau	Construction & Equipping of bore hole, installation of elevated plastic Tank.		√			-	5,000,000	-	-	1no. borehole constructed,1n o.Plastic tank installed.
Makwasinyi water project-Kasigau	Pipeline rehabilitation& Extension.		√			-	5,000,000	-	-	pipeline rehabilitated
Kiteghe bore hole-Kasigau	Construction & Equipping of bore hole, installation of elevated plastic Tank.		√			-	5,000,000	-	-	1no. borehole constructed,1n o.Plastic tank installed.
Kisimeni bore hole-Kasigau	Construction & Equipping of bore hole, installation of elevated plastic Tank.		√			-	5,000,000	-	-	1no. borehole constructed,1n o.Plastic tank installed
Maungu Buguta water project-Marungu	Pipe extension to sasenyi - Mwagwede and rehabilitation of tank		√	√		-	7,000,000	3,000,000	-	Length of Pipeline constructed & Tank rehabilitated
Marasi-marungu hills water harvesting-Marungu	Construction of channels & water pan.		√			-	20,000,000	-	-	Water reservoir and drains constructed
Miasenyi-mwanda water project-Marungu	Construction of distribution pipeline		√			-	3,500,000	-	-	5.7km of pipeline constructed
Mbololo Water Project Sump-Mbololo	Construction of 100cum sump		√			-	3,500,000	-	-	1No.Tank
Mwalui Water project-Ngolia	Construction of Tank & pipeline rehabilitation		√			-	5,000,000	-	-	1No.Tank& Pipeline
Mwakingali Tank Vindo – Mariwenyi Water Project-Mbololo & Rong'e	Construction of 500cum Tank, pipeline & Kiosk		√	√		-	20,000,000	15,000,000	-	Tank constructed & 5km pipeline Constructed
Bugule-Jorawater Project-Kasigau	Construction of pipeline & water kiosks		√	√		-	5,000,000	5,000,000	-	pipeline and kiosks constructed
Mlilonyi Water Project-Sagalla	Construction of pipeline, kiosks and rehabilitation of intake		√	√		-	2,000,000	2,000,000	-	pipeline& kiosks constructed and intake rehabilitated
Mwajikateri Water Project-Sagalla	rehabilitation of intake		√	√		-	1,000,000	1,000,000	-	intake rehabilitated
Kwazeghera Water Project-Sagalla	rehabilitation of intake & pipelines		√	√		-	1,000,000	1,000,000	-	intake and pipeline rehabilitated

Mwarovo Water Project-Sagalla	rehabilitation of intake & pipelines		√	√		-	1,000,000	1,000,000	-	intake and pipeline rehabilitated
Marapu Borehole Water Project-Sagalla	rehabilitation of intake & pipelines		√	√		-	1,500,000	1,500,000	-	intake and pipeline rehabilitated
Saghala Talent sec school borehole- Saghala	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Kajire sec school borehole-Saghala	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Zungulukani Primary sch borehole- Marungu	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Wray Primary school borehole- Saghala	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
D avid Kayanda secondary sch borehole- Ngolia	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Mwambiti sec sch borehole- Saghala	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Zongwani borehole-saghala	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Kitibo –borehole- Saghala	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Mwambota – Mwakatini borehole- Bura	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Old Mata borehole- Mata	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Abori Grogan borehole-Mata	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Gorofani borehole- Mahoo	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Malkloriti C borehole-Mahoo	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Bura ndogo borehole-(Bomeni)	equipping, power supply,100cum elevated steel tank, pump house and pipeline		√	√		-	7,000,000	7,000,000	-	.project elements done
Mwangaza bore hole-mata	Hydro-geological survey, drilling, equipping ,pump house, power supply, tank & pipeline		√	√		-	7,000,000	7,000,000	-	.project elements done
Uthiani bore hole-chala	Hydro-geological survey, drilling, equipping ,pump house, power supply, tank & pipeline		√	√		-	7,000,000	7,000,000	-	.project elements done
Kwa Mtawa Borehole water project-mahoo	construction of 225cum tank, Pipeline & water kiosks		√	√		-	6,000,000	6,000,000	-	.project elements done
Miereni Gulley-mahoo	construction of		√	√		-	3,000,000	2,000,000	-	2km of

	COD, gabions, check dams and afforestation									channel constructed
Lang'ata Bore hole	Hydro-geological survey, drilling, equipping ,pump house, power supply, tank & pipeline		√	√		-	7,000,000	7,000,000	-	.project elements done
Ndilindau borehole water project	pipeline and tank construction		√	√		-	7,000,000	7,000,000	-	.project elements done
Nakuruto Borehole Water Project-Chala And Mahoo	equipping ,pump house, power supply, tank & pipeline		√	√		-	30,000,000	30,000,000	-	.project elements done
Lesesia Borehole Water Project-Mahoo	construction of water tank ,kiosks & pipeline		√	√		-	10,000,000	10,000,000	-	.project elements done
Corona Shallow Well-Bomeni	equipping ,pump house, power supply, tank & pipeline		√	√		-	10,000,000	10,000,000	-	.project elements done
Kitobo Water Project-Mboghoni	construction of water pipeline and kiosks		√			-	3,000,000	-	-	.project elements done
Taveta Lumi III Water Project-bomeni	construction of water pipeline and tank		√	√	√	-	50,000,000	30,000,000	20,000,000	.project elements done
Marodo Irrigation Project-Mboghoni	canal lining		√	√	√	-	20,000,000	20,000,000	5,000,000	-10km canal lined
Kimala Irrigation Project-Jipe	canal lining		√	√		-	10,000,000	7,000,000	-	-2.5km canal lined
Majengo Irrigation Project-Mboghoni	canal lining		√			-	1,500,000	-	-	-200M canal lined
Kituli Irrigation Project-Bomeni	construction of division boxes, culverts and control structures		√			-	1,500,000	-	-	-5no. Division boxes, 2no. Culverts and 1no. control structure constructed
Mwatate Water Supply Borehole III-Mwatate	Hydro-geological survey, drilling, equipping ,pump house, power supply & pipeline		√	√		-	5,000,000	3,000,000	-	.project elements done
Wusila/ Kengwa(dembwa-wusi)	50cum tank and intake & Pipeline		√			-	5,000,000	-	-	1no. 50cum tank, 1no. intake & Pipeline constructed
Josa-Modambogho (Mwatate & Wusi/Kishamba)	- Rehabilitation		√			-	5,000,000	-	-	3km of pipelinerehabilitated
Mwatate – Mwasinenyi-Mwatate	Distribution pipeline to landi area		√			-	15,000,000	-	-	5 km length of pipeline
Rong'e Nyika water project-Rong'e	Rehabilitation of pipeline , new intakes & rising main		√	√		-	10,000,000	5,000,000	-	pipeline & intake constructed
Ngulu Dam-Mwatate	Fencing		√			-	6,000,000	-	-	Perimeter Fence Constructed

Renovation and extension of Mcholo water project -Bura	Rehabilitation of pipeline & Tanks		√			-	3,000,000	-		6 No. rehabilitated, Length of pipeline rehabilitated
Renovation and extension of Bura water project-Bura	Water Pipeline extension		√			-	4,000,000	-		Length of pipeline constructed
Baghau water project – Rong'e	Extension of pipeline		√			-	6,000,000	-		Length of pipeline Constructed
Rehabilitation of Msau irrigation scheme-Rong'e	lining of main cana		√			-	7,000,000	-		Length of canal lined
Bura nyolo irrigation scheme-Bura	Tank construction and pipeline		√			-	8,000,000	-	-	225cumTank & pipeline constructed
Kipusi irrigation project-Mwatate	Weir & Pipeline construction		√			-	8,000,000	-	-	1no weir & pipeline constructed
Rahai irrigation project-Rong'e	Pipeline construction		√			-	4,000,000	-	-	pipeline constructed
Malembenyi Irrigation Water project-Wusi /Kishamba	Bore hole equipping,Main line,Tank ,Distribution & Power supply.		√	√		-	7,000,000	5,000,000	-	1no.project done.
Rehabilitation of Mwamusha Wp-Rong'e	construction of 50 CUM tank & pipeline		√	√		-	10,000,000	10,000,000	-	.project rehabilitated
Mwaroko – Iyombonyi water project (Chawia)	Rehabilitation of pipeline		√			-	3,000,000	-	-	.project rehabilitated
Mwakimori borehole – (Chawia)	construct rising main, tank & distribution line		√	√	√	-	20,000,000	10,000,000	5,000,000	.project elements done
Mwamata water project	Construction of 50 CUM tank, water kiosks & pipelines		√	√	√	-	10,000,000	5,000,000	5,000,000	.project elements done
Construction of mengo borehole (Rong'e)	equipping, power supply, 10 CUM Plastic tank, pump house		√			-	5,000,000	-	-	.project elements done
Shelemba bore hole- Rong'e	equipping, power supply, 50 CUM Plastic tank, pump house		√			-	7,000,000	-	-	.project elements done
Bura Nyolo borehole- Bura	Equiping, power supply, rising main, distribution pipeline		√	√		-	5,000,000	5,000,000-	-	.project elements done
Mgeno – Mbambareny borehole- Mwatate	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Chaka Leri borehole- Mwatate	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Mwambota – Mwakatini borehole- Bura	Drilling , test pumping & water analysis		√			-	2,500,000	-	-	.project elements done
Mwanginyi water pan – Wusi / Kishamba	Construction of water pan, pipeline, power supply, pumps,		√	√		-	15,000,000-	5,000,000	-	project elements done

	pump house, tank										
Feasibility studies for kighombo, kishenyi, ngelenyi dams and construction of small dam at Ngiriwunyi/mwatate water supply In-take	construction of projects components		√	√	√	-	100,000,000	50,000,000	50,000,000	0	4 No. projects executed
Ngiriwunyi/mwatate water supply In-take & treatment works	Construction of treatment works & rehabilitation of existing infrastructure		√	√		-	80,000,000	20,000,000	-		1No. project executed
Drought mitigation	Water trucking to hard hit areas/institutions			√		-	-	6,100,000	-		
Conservation of water catchments	water catchment improvement		√	√	√	--	5,000,000	5,000,000	5,000,000		No.of catchments improved
Flood control	Construction of dykes, check dams, gabions, water pans & afforestation		√	√	√	-	15,000,000	30,000,000	15,000,000	0	No.of projects done
Water quality control	Procure equipment, Water quality analysis		√			-	5,000,000	-	-		No.of samples analysed
Sewerage system	Feasibility studies, survey & design, construction		√	√		-	150,000,000	150,000,000	-		No.of projects components done
Renovation of plant & equipment	Repair and servicing and replacement of plant		√	√	√	-	10,000,000	5,000,000	5,000,000		No.of plant done
Projects management vehicle	procure the vehicle		√			-	10,000,000	-	-		No.of vehicle bought
Perimeter wall at Voi Ministry of Water & Irrigation county Hqts	construction of perimeter wall with gates		√			-	15,000,000	-	-		Length done
Rain Water Harnessing	installation of plastics water tanks at public institutions		√	√		-	5,000,000	5,000,000	-		tanks installed
	GRAND TOTALS						1,663,105,000.00				
	Proposed Feasible Budget						256,000,000				

7. EDUCATION AND LIBRARY SERVICES

Vision

Provision of quality basic education and training

Mission

To provide, promote and coordinate accessible quality life-long education and training for the county's sustainable development.

Core Mandate

The mandate of the Education department stems from the Fourth Schedule of the Constitution of Kenya which include 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.

Sector Priorities and Strategies

Sub-sector	Priorities	Strategies
Infrastructure Improvement of existing Public ECDE Centers	To make existing ECDE Centers Child-friendly and conducive to teaching/learning	Renovating existing Classrooms provided for to ECDE centers in Public Primary schools Provision of play equipment Build Child-Friendly Toilets
New ECDE Centers in areas at/near Wildlife Corridors	To increase access to education Ensure child safety	Construct 51 New ECDE Centers. (a classroom, teacher preparation room, food store, kitchen, roof harvesting system and water storage tank)
Recruitment of teaching personnel and support staff	To facilitate teaching and learning	Advertise, short list, interview recruit and remunerate at least one ECDE teacher and support staff in every public primary school
Teaching/Learning Materials	To facilitate Teaching and Learning	Provide and ensure adequate T/L Materials to a pupil to text book ratio of 1:1
Capacity Building for ECDE teachers	Improve teaching methodologies for effective lesson delivery	Conduct INSETs/Workshops/Review Meetings for ECD Teachers
ECDE Feeding Programs	To improve Access, Retention and completion. Improve pupils' health	Provide lunch to pupils attending school
Youth Polytechnic workshop Programme All wards	To improve Quality of training	Constructing workshops in Challa, Ndome, Kighombo, Sagalla, Msau, Mwanda, Mnamu, Mselia and Kiloghwa Youth Polytechnics Provision of tools and equipmet to Mnamu and Mraru, Bungule Youth Polytechnics
Youth Training support programme	To strengthen youth training services.	Procurement of 3 motor vehicles Construction of offices and Recruitment of intructors
Tuition fund (SYPT) All Wards	To provide Quality training	Enrol and admit trainees
Computer laboratory	To provide quality ICT skills	Construction, furnishing and equipping Mwachawaza, Mwangafwa Tausa Youth Polytechnics.
Youth polytechnics, Hostel Blocks All wards	To improve Quality of training by providing boarding facilities	Constructing Hostel block at Kidaya Ngerenyi, Bughuta, Mwanjila and Sagala Youth Polytechnics
Tree planting and beautification programme All wards	To conserve and green the environment	Putting nurseries, Planting trees & flowers. Maintenance. In all Youth Polytechnics
Youth Polytechnic feeding programme All wards	To increase trainee retention	To sensitize BOM to provide lunch to Youth Polytechnics trainees.
Publicity of Youth Polytechnics Education. All wards	To increase enrollment	Advertise, produce brochures and Attend barazas to market youth polytechnics
Income generating activities – IGA All wards	Make Youth Polytechnics self reliant	Identify IGA, and sourcing for funds to construct Green houses & Incubators (Mraru Youth Polytechnic Construction of Poultry Units, Voi Youth Polytecnic Rabbits Hutches Project, Tausa Youth Polytechnic Cattle

		Shades)
Show room & exhibitions All wards	To market Youth Polytechnics products. Increase enrollment	Renovate, Equip & display tables in youth polytechnics .
Revive Dormant youth polytechnic Chala, Mwanda/Mghange, Kasigau & Mwatate Ward)	To offer technical skills	Revival of Challa, Kiloghwa, Mwatate, Bungule and Maungu.
Establishment of Mobile library services	To improve access to library services.	Purchase of vans , acquisition of books and publications and hiring of personnel
Community Library programme All Wards	To improve access to library services.	Establishment of community libraries through construction/renovation and provision of staff, furniture, equipping and computer and reading material

SECTOR ACHIEVEMENTS/MILESTONES

SUB-SECTOR	SECTOR ACHIEVEMENTS/MILESTONES
Early Child Development Education	Rolled out school feeding program in 40 ECDE centers across the county); Purchased of 250 High density mattresses to aid the County ECDE teachers during their DICECE training period; Provided ECDE teaching & learning materials; 4 ECDE centers provided with fixed outdoor play materials; 46 qualified Youth Polytechnic instructors employed; Rolled out County Mobile Library Services Project to students in identified educationally marginalized Zones (Kimorigo, Tausa, Rong'e and Wumingu Zones). Training of school librarians in the identified zones was done (two linguistic teachers in each Secondary, Primary, Youth Polytechnic and ECDE supervisors in the 4 zones); Supported both the KCPE and KCSE candidates of the year 2014 through provision of:- Sanitary Towels to Girls Candidates where over 1957 candidate Girls benefitted from this program; Food for the Candidates where 45 Public Secondary Schools and 182 Public Primary Schools benefitted from the program; Established a county education fund for needy students at secondary and tertiary level; Established and operationalized the Education Board to manage the issuance of County Loans and bursaries fund.
Polytechnics	Completed and commissioned Tausa Youth polytechnic twin Workshop in VoiSub County, Mbololo Ward at a contract sum of Ksh. 6,619,700; Completed and commissioned Rong'eJuu Youth polytechnic twin Workshop in MwatateSub County, Ronge Ward at a contract sum of Ksh. 6,981,306.00; Completed and commissioned Mwagafwa Youth polytechnic twin Workshop in Taita Sub County, Wundanyi/Mbale Ward at a contract sum of Ksh. 9,474,137.00
Development	<ol style="list-style-type: none"> 1. Provision of transport to enhance advisory and supervisory visits around the county. This has been achieved by purchasing 16 motorbikes that will be distributed equally in all the four sub counties. 2. Development of the Draft Education Fund bill that was passed by the County Assembly. 3. On-going disbursement of the bursary and loan forms to the students of Taita Taveta County. 4. Development and adoption of implementation matrix from the education Task force report. This was successful by launching the primary and secondary Task force reports that were giving the issues on the declining standards of education in Taita Taveta County. All the stakeholders were handed over the reports in order for them to read, understand and be able to point out what was left out and on how to implement the recommendations given. Hence a technical Taskforce was formed to compile all recommendations and develop an implementation matrix

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/2016

Project/Programme	Activities	Monitoring indicators	OUTPUTS				Financial Requirement Q1	Remarks
			Q1	Q2	Q3	Q4		
Youth Training Programme	Deployment /Placement of Instructors	No. of instructors recruited	31				500,000.00	
	Advertise, produce Brochures and hold Baraza to market youth polytechnic.	No. of baraza held	2	2	2	2	400,000.00	Publicity of youth polytechnic Education Increased enrolment (1500 trainees)SYPT
	Provision of food to YP trainees	No. of trainees	1500	1500	1500	1500	6,000,000.00	
	Construction of boys hostel			1			7,000,000.00	Mwanjila Youth Polytechnic
	Putting Nurseries, planting trees and flower maintenance.	No. of trees planted		1250		1000	4,000,000.00	To be planted in all YPS

	Construction of three twin workshop	No of workshops		1	1	1	21,000,000.00	Workshop at Kighombo, Sagalla and Mwanda
	Procurement of vehicle schools	No. of vehicles		1			4,000,000.00	
	Revival of Dormant Youth polytechnic			1	1	1	4,500,000.00	Revival of Challa ,Bungule,Kiloghwa
	Map out Home craft projects and support them	NO. of Home craft project supported	.2	2	2	2	2,000,000.00	All members of the community involved in home craft activities
	Formation and Operationalize BOM	No. of BOM in place	24	24	24	24	500,000.00	
	Recruitment of YP Support staff	No. of staff recruited	22	22	22	22	600,000.00	22 Clerks; 22 Ground men; 44 Watchmen
	Conduct YPs QASOs and produce reports	No. of reports	1	1	1	1	500,000.00	
	Facilitate monitoring of trainees on Practical skill mastery	No of monitoring reports	1	1	1	1	400,000.00	
	Identify and initiate IGAs	No. of IGA	1	1	1	1	3,000,000.00	
	Renovate ,equip and display showrooms and exhibition	No. of showrooms in place		1	1	1	4,000,000.00	
ECD Programme	Renovating existing classroom, provided to ECD Centers in public Schools.	NO renovates	10	10	10	10	48,000,000	
	Equipping of ECDE centers	No of centres	10	10	10	10	8,000,000	
	Building Child friendly toilets.	No of toilets	10	10	10	10	4,000,000	
	Acquisition of requisite teaching and learning material.	No.ECDE Centers	10	10	10	10	5,000,000.00	
	Conduct Insets/ workshops / Review meetings for ECDE Teachers	No of workshops	4	4	4	4	500,000.00	All ECD Teachers in the County
	Provide lunch to pupils attending schools.	No. of children and No. of centers under feeding programme	2338 47	2338 47	2338 47	2338 47	12,600,000.00	All pupils, in public ECDE Centers
	Establish ECD Resource Center in the County.	One resource center			1		7,000,000.00	
	To provide child day care facilities.	No of centres		1	1	1	7,000,000.00	Child day care facilities in 4 centers in each Sub-County
	Purchase of Water tanks for ECDE centers.	No. of tanks		20		20	5,000,000.00	For ECDCs without tap water
Library services	Support to library service programme	No.					20,000,000.00	
Bursary and Loans programme	Support needy children	NO. Of beneficiaries					50,000,000.00	Targetting all needy students
							205,520,000	

8. 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.

Core Mandate

- a. Curative Section
 - i. Health facilities
 - ii. Ambulance services
- b. Preventive Section -Public health services
- c. Health Administration
- d. Promotion Section - Promotion of primary health care
- e. Medical Supplies
- f. Health Research

Sector Priorities and Strategies

Sub-Sector	Priorities	Strategies
Public Health	Reduce the burden of communicable diseases and non-communicable conditions.	Intensifying public Health and Disease Prevention education; Increasing immunization coverage; Increasing Toilet coverage; Promoting community health and nutrition; Advocate for Minimization of exposure to health risk factors such as tobacco; Promote health education; intensify school health programme; Intensify malaria control activities(eg Supply of LLITN); Conduct medical camps for screening of non-communicable diseases; Set up youth friendly centres in all health facilities; Strengthen CHS; Promote community-led sanitation; Promote food quality control and safety
Medical Services	<p>Provide essential health care through provision of high quality medical services that are affordable, equitable, accessible and responsive to client needs.</p> <p>Reduce the distance to the nearest health facility Increase access and affordability of health care services</p> <p>Provide quality Universal maternal and child healthcare accessible to all clients</p> <p>Enhance proper health records and management systems</p> <p>Provide quality, effective, efficient health planning and administrative services</p>	<p>Construction and Equipping health facilities with medical equipment; Upscale VCT services by establishing CCCs in every health facility</p> <p>Staffing and training health personnel at all levels; Provision of adequate, motivated and highly skilled human resource for health</p> <p>Strengthening collaboration with health related sectors by adopting a 'Health in all Policies' approach; Establishment of well-equipped maternity units/delivery rooms in all health facilities; Training of mid-wives</p> <p>Improve record keeping, timely and proper communication; Establish a robust M&E system; Conduct data quality audits/analysis; Provision of Computers and other IT equipment</p> <p>Establishment of leadership/governance structures(eg gazettement of HMCs,HFCs); Registration/gazettement of health facilities; Capacity building of facilities managers and Board members; Regular staff appraisals, rewards and sanctions; Establishment of Citizen Services delivery charters, signnngage and customer care desks in all facilities; Conduct operational reseach(eg Client and staff satisfaction surveys); Conduct quarterly support supervisions in all facilities; Conduct regurlar financial audits</p>

SECTOR ACHIEVEMENTS FOR FY 2013/14

PROJECT/PROGRAMME	PLANNED ACTIVITIES	Costs (Ksh)	ARCHIVEMENTS/REMARKS
Child health	Increase immunizing sites among private clinics; Conduct defaulter tracing; Increase outreach sites; Hire more staff; Continued capacity building of staff; Procurement and maintenance of cold-chain equipment; Increase community unit coverage; Conduct community mobilization through dialogues and health action days; Train health workers on EPI activities; Increase the number of facilities offering baby- friendly services; Increase the number facilities with ORT corners; Orientation of health workers on IMCI; Conduct Malezi Bora activities biannually; Conduct quarterly support supervision; Data audits	30,080,000	Various trainings conducted to health workers; ORT corners equipped; Cold chain equipment procured
HIV/AIDS	Continuous updates on treatment guidelines; Strengthening of defaulter tracing; Increasing number of CCC's services and infrastructure; Hiring and training of HCWs eg counselors, nurses; Increasing allocation for purchase of health commodities; Strengthening of sample referral system Regular updates on PMTCT GUIDELINES to both HCW & CHVs; Strengthening of outreach services; Investing in youth friendly service; Improving supply of health commodities; Continuing capacity- building of staff; Community involvement; Starting of more support groups		Capacity building of HCWs on eMTCT, New Algorithm, nutrition and HIV; Support supervision; OJT & CMEs; Distribution of commodities; Support supervision; Roll out for nutrition and HIV data collecting tools
TB	Conduct defaulter tracing; Dissemination data of tools; Conduct quarterly quality assurance on sputum microscopy Training of health workers and (IPC,PEADS,TB/HIV,AFB Refresher, Asthma etc); Procure and distribute Anti TB drug) Strengthen the referral system; Conduct contact tracing; Operationalize TB/HIV Technical working groups; Sensitize CHVs on TB activities; Support supervision to all the health facilities; Conduct clinical review meeting for Drug Resistance TB Patients	28,876,176	Support given from national government Support supervision OJT & CMEs Distribution of commodities and drugs
Nutrition	Recruitment of nutritionists; Information dissemination of good feeding practices; procurement of required Nutrition therapeutic and supplementary products; Procure and distribute antropometric screening Equipment; Capacity building of HCWs and CHVs on various nutrition packages e.g IMAM, IYCF,HiNietc Mark national/international Nutrition Days (World Breastfeeding Week, Africa Food and Nutrition Security Day, Iodine Deficiency Disorders day, Malezi Bora	46,523,400	Capacity building of HCWs and CHVs Support supervision Distribution of commodities
Water, Sanitation and hygiene (WASH)	Provide and install handwashing facilities in all facilities. Provide and install handwashing facilities in all public and private school. Provide and install handwashing facilities in all places of worship. Trigger villages for ODF Conduct mass jigger screening in schools.	5,300,000	Capacity building of HCWs and CHVs Support supervision Distribution of commodities One village declared ODF
School Health	Advocate for construction; physical sanitation; infrastructures in schools; Hand washing facilities/ latrines; Procurement and distribution of required health products e.g. sanitary pads; Setting up of school health clubs; Conduct mass deworming for all school going children; Capacity build school health patrons on health issues; Conduct routine inspections of learning institutions	3,800,000	Capacity building of HCWs and CHVs Support supervision Distribution of commodities

Primary Eye Care	Carry Outreaches; Training of 1 OCO 1 ONO & 1 Ophthalmic Asst; Refresher Training; Stake holders meeting; Eye camps & cataract surgeries Eye health education & School screening		Capacity building of HCWs and CHVs Support supervision Distribution of commodities
Monitoring and Evaluation	Conduct monthly data quality assessment; Quarterly printing and distribution of all reporting tools to facilities and community units; 100% notification of births and deaths to the Civil registrar; Hold quarterly health stakeholders forum; 100% reporting on IDSR by all the facilities; Carry out research on various health related issues; Carryout quarterly routine data audit for decision making; Conduct monthly review meetings at subcounty level; Conduct quarterly review meetings at county level; Sharing data quarterly with relevant stakeholders and giving feedback; Support communication (modems, airtime, wifi, courier services) on quarterly basis; Develop County health website Quarterly county health	287,877,000	No tools were printed Capacity building of HCWs and CHVs Support supervision Distribution of commodities
Health Commodity Management Platform	Operationalise functional nutrition technical forums at county and sub county levels and conduct quarterly meetings		Capacity building of HCWs and CHVs; Support supervision; Distribution of commodities
Community Health Strategy	Recruitment of CHAs; Establish 36 community Units; Conduct trainings of different health issues to CHVs; Carry out quarterly support supervision to CUs; Conduct quarterly review meetings to CHAs; Procure standard CHBIS tools Conduct training for CHAs; Conduct exchange visits; Conduct annual sharing event for CUs	13,664,280	Capacity building of HCWs and CHVs; Support supervision; Distribution of commodities; Only partner support
Rehabilitation	Conduct rehabilitation meetings; Conduct disability awareness through community dialogue meetings; Conduct capacity building to HCWs and CHVs on disability; Conduct outreach clinics; Conduct support supervision to health facilities; Procure rehabilitative equipment; Recruitment of staff; Conduct home visits	3,600,000	Capacity building of HCWs and CHVs; Support supervision; Distribution of commodities; Only partner support
Health Products	Procurement of nutrition, TB and Malaria drugs	275,441,245	Capacity building of HCWs; Support supervision; Distribution of commodities; Flagging of drugs
Health work force	Recruitment of new staff; Personal emolument of existing staff; Pre service training; In service training; Stipend for CHVs; Staff motivation	2,004,548,500	Capacity building of HCWs and CHVs; Support supervision; Recruitment of new staff
Infrastructure (equipment, transport)	Procurement of new equipment; Maintenance and repair of existing equipment; Purchase of new vehicles; Maintenance and repair of new vehicles and existing vehicles	112,066,425	Support supervision; Procurement of various equipments Maintenance of various vehicles Procurement of ambulances
Reproductive Health	Increased funding for health commodities. Strengthening of health education across all service area Investing in laboratory infrastructure and commodities. Continued provision of free maternal services including antenatal and postnatal services. Purchase of ANC equipment Capacity building of HCWs at all levels Strengthening of outreach services	13,380,000	Capacity building of HCWs and CHVs; Support supervision; Redistributed various equipment

PROJECTS/PROGRAMMES FOR FY 2014/15

Project/Programme Name and Location (Entire County)	Activities	Financial Requirement
Child Health	Increase immunizing sites among private clinics.; Conduct defaulter tracing; Increase outreach sites Hire more staff especially; Continued capacity building of staff; Procurement and maintenance of cold-chain equipment; Increase community unit coverage; Conduct community mobilization through dialogues and health action days; Train health workers on EPI activities; Increase the number of facilities offering baby- friendly services	8,272,000
HIV/AIDs	Continuous updates on; treatment guidelines to HWs Conduct defaulter tracing; Increase number of facilities offering CCC's; Screening HIV patients for TB Start HIV patients on Isoniazid therapy; Hiring of HCWs eg; Conduct training of HCWs on management of HIV; Purchase of health commodities; Regular updates on PMTCT GUIDELINES to both HCW &CHVs Conduct quarterly data quality audit in all facilities; Conduct OJT; Conduct support supervision to all facilities and CUs; Establish support groups for PLHIVs Increase number of facilities offering nutrition support for CCC clients	6,258,890
TB	Conduct defaulter tracing; Dissemination data of tools Conduct quarterly quality assurance on sputum microscopy; Training of health workers and (IPC,PEADS,TB/HIV,AFB Refresher, Asthma etc); Avail and distribute Anti TB drug); Strengthen the referral system; Conduct contact tracing; Operationalize TB/HIV Technical working groups; Sensitize CHVs on TB activities; Support supervision to all the health facilities; Conduct clinical review meeting for Drug Resistance TB Patients	8,021,160
Nutrition	Recruitment of nutritionists; Information dissemination of good feeding practices; Procurement of required Nutrition therapeutic and supplementary products; Procure and distribute antropometric screening Equipment; Capacity building of HCWs and CHVs on various nutrition packages e.g IMAM, IYCF,HiNietc Operationalise functional nutrition technical forums at county and sub county levels and conduct quarterly meetings	12,793,935
Water Sanitation and Hygiene	Provide and install handwashing facilities in all facilities; Provide and install handwashing facilities in all public and private school; Provide and install handwashing facilities in all places of worship; Declare ten villages ODF; Conduct mass jigger screening in schools.	1,457,500
School health	Advocate for construction physical sanitation infrastructures in schools; Hand washing facilities/ latrines Procurement and distribution of required health products e.g. sanitary pads; Setting up of school health clubs; Conduct mass deworming for all school going children; Capacity build school health patrons on health issues	1,045,000
Laboratory	Procure of lab reagents; Conduct capacity building to HWs; Rehabilitation of existing laboratories; Maintain service contracts of various equipment; Hire staff including specialists; Procurement of specializeddiagnostic equipment and necessary lab supplies; Conduction of frequent blood; Donation campaigns; Improve Infrastructure e.g. Special building for blood collection and storage	24,172,500
Rehabilitation	Conduct rehabilitation meetings; Conduct disability awareness through community dialogue meetings Conduct capacity building to HCWs and CHVs on disability; Conduct outreach clinics; Conduct support supervision to health facilities; Procure rehabilitative equipments; Recruitment of staff; Conduct home visits	990,000
Reproductive Health	Redistribution of FP commodities; Trainings and updates; OJT and mentorship; Continuous medical education; Community sensitization. TBA meetings. Ca Cervix screening. On job training GBV sensitization; Training of health care workers on GBV;To provide recovery centers in each sub-county	3,575,000
	Updates on IPC & Occupational health; Support selected RH camps; Conduct periodic RH camps in selected facilities to offer a wide range of FP/Male prostate & cervix and breast cancer screening; Assessment of infrastructure and knowledge gap; encourage mothers to start early antenatal care; male involvement Conduct monthly maternal/ neonatal death audit & autopsy at all tiers; Conduct integrated exchange programs; Formation of youth groups	
Community Health Strategy	Recruitment of CHAs; Establish 36 community Units; Conduct trainings of different health issues to CHVs Carry out quarterly support supervision to CUs; Conduct quarterly review meetings to CHAs; Procure standard CHBIS tools; Conduct training for CHAsConduct exchange visits ; Conduct annual sharing event for CUs	3757677
Health commodities management	Timely quantification and supply of health products; Capacity building of HCW; Conduct Quarterly support supervisions; Destruction of expired health commodities; Inspection of procured commodities. Purchase of monthly data bundles (post paid)	76636123

Monitoring and Evaluation	Conduct monthly data quality assessment ; Quarterly printing and distribution of allreporting tools to facilities and community units; 100% notification of births and deaths to the Civil registrar; Hold quarterly health stakeholders forum; 100% reporting on IDSR by all the facilities; Carry out research on various health related issues; Carryout quarterly routine data audit for decision making; Conduct monthly review meetings at subcounty level; Conduct quarterly review meetings at county level; Sharing data quarterly with relevant stakeholders and giving feedback; Support communication (modems, airtime, wifi, courier services) on quarterly basis; Develop County health website ; Quarterly county health bulletins	57725655
	Recritment of new staff; Personal enomulment of exisiting staff; Pre service training; IN SERVICE TRAINING; Stepen for CHVs; Staff motivation	542669342
	Procurement of new equipment; Maintenance and repair of existing equipment; Purchase of new vehicles Maintenance and repair of new vehicles and existing vehicles	30,818,266

SECTOR CHALLENGES

- a. Inadequate funding
- b. BQs not availed to all stakeholders
- c. Delayed payments to contractors
- d. Inadequate involvement of all the stakeholders
- e. Staff shortages
- f. Inadequate skills
- g. Inadequate reporting tools
- h. Inadequate transport
- i. Inadequate equipments / commodities
- j. Inadequate preventive maintenance

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/2016

Project/Programme	Activities	Financial Requirement	Monitoring indicator
Child Health	Increase immunizing sites among private clinics; Conduct defaulter tracing; Increase outreach sites; Hire more staff especially Continued capacity building of staff; Procurement and maintenance of cold-chain equipment; Increase community unit coverage; Conduct community mobilization through dialogues and health action days; Train health workers on EPI activities; Increase the number of facilities offering baby- friendly services	9,099,200	
HIV/AIDs	Continuous updates on treatment guidelines to HWs; Conduct defaulter tracing; Increase number of facilities offering CCC's services; Screening HIV patients for TB; Start HIV patients on Isoniazid therapy; Hiring of HCWs eg counselors, nurses etc; Conduct training of HCWs on management of HIV; Purchase of health commodities; Regular updates on PMTCT GUIDELINES to both HCW &CHVs; Conduct quarterly data quality audit in all facilities; Conduct OJT; Conduct support supervision to all facilities and CUs; Establish support groups for PLHIVs Increase number of facilities offering nutrition support for CCC clients; Conduct home visits for PLHIV to offer support and care; Commemorate annual World Aids Day	5,000,000	
TB	Conduct defaulter tracing; Dissemination data of tools; Conduct quarterly quality assurance on sputum microscopy; Training of health workers and (IPC,PEADS,TB/HIV,AFB Refresher, Asthma etc); Avail and distribute Anti TB drug) Strengthen the referral system; Conduct contact tracing; Operationalize TB/HIV Technical working groups; Sensitize CHVs on TB activities; Support supervision to all the health facilities; Conduct clinical review meeting for Drug Resistance TB Patients	8,912,400	

Nutrition	Recruitment of nutritionists; Information dissemination of good feeding practices; Procurement of required Nutrition therapeutic and supplementary products; Procure and distribute antropometric screening Equipment; Capacity building of HCWs and CHVs on various nutrition packages e.g IMAM, IYCF,HiNietc; Operationalise functional nutrition technical forums at county and sub county levels and conduct quarterly meetings	14,073,328	
Water Sanitation and Hygiene	Provide and install handwashing facilities in all facilities; Provide and install handwashing facilities in all public and private school; Provide and install handwashing facilities in all places of worship; Declare ten villages ODF; Conduct mass jigger screening in schools.	1,603,250	
Malaria	Routine distribution of LLITNs; training of health workers	7,381,000	
School health	Advocate for construction physical sanitation infrastructures in schools e.g. Hand washing facilities/ latrines Procurement and distribution of required health products e.g. sanitary pads; Setting up of school health clubs; Conduct mass deworming for all school going children; Capacity build school health patrons on health issues	1,149,500	
Laboratory	Procure of lab reagents; Conduct capacity building to HWs; Rehabilitation of existing laboratories; Maintain service contracts of various equipment; Hire staff including specialists; Procurement of specialized diagnostic equipment and necessary lab supplies; Conduction of frequent blood donation campaigns	26,589,750	
Rehabilitation	Conduct rehabilitation meetings; Conduct disability awareness through community dialogue meetings; Conduct capacity building to HCWs and CHVs on disability Conduct outreach clinics; Conduct support supervision to health facilities; Procure rehabilitative equipments; Recruitment of staff; Conduct home visits	1,089,000	
Reproductive Health	Redistribution of FP commodities; Trainings and updates; OJT and mentorship Continuous medical education; Community sensitization. TBA meetings. Ca Cervix screening. On job training GBV sensitization; Training of health care workers on GBV; To provide recovery centers in each sub-county	4,000,000	
	Updates on IPC & Occupational health; Support selected RH camps; Conduct periodic RH camps in selected facilities to offer a wide range of FP/Male prostate & cervix and breast cancer screening; Assessment of infrastructure and knowledge gap encourage mothers to start early antenatal care male involvement Conduct monthly maternal/ neonatal death audit & autopsy at all tiers; Conduct integrated exchange programs; Formation of youth groups; Provision of IEC Materials; Provision of commodities i.e. condoms, FP; Provision of health talks through DVDs etc and sports activities. Provision of medicines for ailment peculiar to the youth; To provide school health program	2,000,000	
Community Health Strategy	Recruitment of CHAs; Establish 36 community Units; Conduct trainings of different health issues to CHVs; Carry out quarterly support supervision to CUs; Conduct quarterly review meetings to CHAs; Procure standard CHBIS tools; Conduct training for CHAs; Conduct exchange visits ; Conduct annual sharing event for CUs	4,133,444	
Health commodities management	Timely quantification and supply of health products; Capacity building of HCW; Conduct Quarterly support supervisions; Destruction of expired health commodities; Inspection of procured commodities; Purchase of monthly data bundles (post paid)	92,696,775	
Monitoring and Evaluation	Conduct monthly data quality assessment; Quarterly printing and distribution of all reporting tools to facilities and community units; 100% notification of births and deaths to the Civil registrar; Hold quarterly health stakeholders forum; 100% reporting on IDSR by all the facilities; Carry out research on various health related issues; Carryout quarterly routine data audit for decision making; Conduct monthly review meetings at subcounty level; Conduct quarterly review meetings at county level; Sharing data quarterly with relevant stakeholders and giving feedback Support communication (modems, airtime, wi-fi, courier services) on quarterly basis; Develop County health website; Quarterly county health bulletins	63,498,220	
		241,225,867	

9. TRADE AND COMMUNITY AFFAIRS.

Vision

To be a County of choice in Trade and Social Welfare

Mission

To Promote Economic and Social Development through Trade and Community-based Programmes

Core Mandate

- i. To promote trade and investment
- ii. To mainstream gender and disability
- iii. To promote the cooperative movement
- iv. To promote cultural activities
- v. To promote sports at all levels
- vi. To promote fair trade and consumer protection
- vii. To enhance youth development, empowerment and participation

Sector Priorities

Sub-sector	Priorities	Strategies
Sports	Promotion and development of sports Advocacy for recognition of sports as an industry. Enhancement of peace and unity through sports	Renovation of existing and construct new Sports facilities. Provide an avenue for Sports career development Sports Academies which will also provide training clinics for coaches, referees and sports administrators. Provision of play equipment. Support on going leagues. Organize tournaments with thematic issues e.g. peace, environment, drug abuse etc. Sports lottery/ Sports fund. Promotion of good management and governance in sports Establishment of High Altitude Training Centre
Youth Affairs	Mobilization and empowerment of youth to engage in gainful activities	Provide youth with Entrepreneurial training and capital to start and expand income generating activities Establishment of talent academies and internship and volunteerism programme Establishing Youth Empowerment Centres Advocacy against drugs and alcohol abuse , crime ,pornography Youth mentorship programmes Promoting Youth Participations in governance
Trade	Provide Business Development services	Training of Traders , Provision of credit and establishment of local and international trade networks
Weights and measures	Enhance weights and measure services to curb malpractice and unfair trade practices	Regular monitoring of measuring instruments Public awareness on weights and measures kits
Cooperatives	Improve income levels amongst residents Improve co-operative governance Promotion of co-operative business ventures. Formation of new co-operative societies	Cooperative education , monitoring and supervision of cooperative societies Carrying out regular audit Revive dormant co-operative societies
Culture	Promotion of cultural centres Regulation of Alternative medicines	Establishment, documentation and gazettement and promotion of cultural activities and sites Construction of cultural centres and multipurpose centre Registration of traditional medicine Promotion of local languages
Markets Development	Modernization of markets and marking systems	Establishment of Markets centres and market days Enhancing the use of indoor markets Construction of modern Markets

ACHIEVEMENTS FOR FY 2013/2014

PROJECT/PROGRAMME	PLANNED ACTIVITIES	Costs (Ksh)	REMARKS
Youth empowerment and entrepreneurship	Youth internship; Volunteerism; Fencing of Youth Empowerment Centres; Business Development and Support Centers (Commercial Infrastructure Wundanyi	11,732,000.00	
Provision of Business Development Services	Provision of Credit; Entrepreneurship Training for MSME's; Establishment of local; and International Trade networks; County industry potential survey; Zoning of county industrial sites	6,000,000.00	
Market Infrastructure improvement	Rehabilitation of Voi Market	5,000,000.00	
Promotion and development of sports at all levels	Feasibility and rehabilitation of Mwatate Stadium; Rehabilitation of Wundanyi Stadium; Rehabilitation of Taveta Stadium; Rehabilitation of Voi Stadium	13,000,000.00	
Improved cooperative governance and promotion of cooperative business ventures	Cooperative Education & Training; Monitoring and Supervision of Cooperatives; Conduct regular audits; Promotion for registration of new cooperatives Revive dormant cooperatives	2,502,000	
Promotion of Cultural activities	Establishment, documentation, gazettment and promotion of cultural activities and sites; Registration of traditional medicine practitioners	1,550,000.00	
Community Development and Persons with Disabilities	Campaign against Gender Based Violence; Capacity Building on Gender Concerns; Gender Mainstreaming; Community Mobilization; Training of group leaders; Support to community Development	7,838,100.00	

SECTOR CHALLENGES

- a. Procurement Challenges-lengthy process and delayed release of funds
- b. Insufficient fund allocation
- c. Inadequate equipment (especially ICT) and vehicles to carry out field activities

PROJECTS/PROGRAMMES FOR FY 2014/2015

Project/Programme	Activities	Unit of measure	OUTPUTS				Financial Requirement	Monitoring indicator	Remarks
			Q1	Q2	Q3	Q4			
Stipend for youth volunteers (2 Per sub-county)	Disbursement	No.	✓	✓	✓	✓	432,000.00	No. of volunteers	8 volunteers
Fencing of 4 Youth Empowerment Centres	Procurement; erection of fence	No			✓	✓	2,050,000.00	No of YECs	Mwatate, Voi, Wundanyi and Taveta
Purchase of computers and accessories for Taveta, Mwatate, Voi YECs	Procurement and distribution	No.			✓	✓	2,250,000.00	No. of computers	Targeting 3 YECs
Library shelves and furniture for Taveta YEC	Procurement and distribution	No.			✓	✓	200,000.00	No. of shelves	Improve safety of reading materials
Purchase of Indoor games equipment for Mwatate YEC	Procurement and distribution	No.			✓	✓	200,000.00	No. of equipment	Talent development
Business development and support centre for people with disability,	Identification and training	No.			✓	✓	4,000,000.00	No. of trainees	Empowerment of YW and PWD

youth and women										
Revolving fund for youth entrepreneurs	Applications, vetting and disbursement	KSH.				✓	✓	1,000,000.00	No. of trainees	County wide
Entrepreneurship Training for youth, conferences and YE forums	Identify and train	No.	✓	✓	✓	✓	2,000,000.00	No. of trainees	County wide	
Construction/rehabilitation of markets	Procurement; rehabilitation; construction	No.				✓	✓	40,000,000.00	No. of Markets	County wide
DATU SAWAZISHA	Applications, vetting and disbursement	No				✓	✓	64,357,762.00	No. of beneficiaries	Benefiting youth, women and PWD
Taita Taveta Joint Loan Board Grant	Applications, vetting and disbursement	No.	✓	✓	✓	✓	4,000,000.00	No. of beneficiaries	County wide	
One Ward One Product	Identify and train	No.				✓	✓	4,000,000.00	No of wards	All wards
Construction of Basketball court at sophia	Procurement and Construction	No.				✓	✓	700,000.00	No of units	1 court

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/16

Project/Programme Name and Location	Objectives	Description of activities	Output				Estimated cost	Monitoring Indicators	Target
			Q1	Q2	Q3	Q4			
Markets Improvement	To promote local trade	Procurement; Rehabilitation; construction			✓	✓	10,000,000.00	No. of Markets	Markets county wide
DATU SAWAZISHA	To create Employment for youth, women and PLWD	Applications, vetting and disbursement	✓	✓	✓	✓	43,635,800.00	No. of beneficiaries	Youth, Women and PWD
Taita Taveta Joint Loan Board Grant	To promote local trade	Applications, vetting and disbursement	✓	✓	✓	✓	10,000,000.00	No. of beneficiaries	Benefiting traders countywide
Improvement of YEC	Youth empowerment	Quotations, tendering & awarding	✓	✓			7,000,000.00	Certificate of completion	Targeting Wundanyi YEC
Equipping of 4 sub-county YEC	Youth empowerment	Quotations, tendering & awarding		✓	✓		8,000,000.00	No. of equipment	Wundanyi, Voi, Taveta and Wundanyi
Promote value addition for Njukini farmers coop and Taita HPC	Capacity building	Quotations, tendering & awarding and training		✓	✓		10,000,000.00	No. of equipment No of farmers trained	Targeting farmer cooperatives
Biashara center training programmes	To promote youth, women and PLWD	Identify and train	✓	✓	✓	✓	6,000,000.00	No. of trainees	County wide
							94,635,800		

10. LANDS, AND MINING

Vision

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

Mission

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

Sector Priorities

Sub-sector	Priorities	Strategies
Physical planning	Enhance the use of spatial and urban plans to guide development at the County	Produce County spatial plan and Town and other areas plans such as land capability plans, zonal plans County Headquarters planning
Land Adjudication and settlement	Settles the landless and provide land security on customary land	Complete all on-going adjudication and settlement sections and declare new adjudication sections
Land Registration	Issue title deeds to all registered section	Computerization of land registry Community education on the need for collection of land title deeds
Surveys and Mapping	Modernization of survey services	Procurement of modern equipment Digitizing land Maps
Mines and Minerals	Audit of all zones of economic mineral potential, survey for quality and quantification, issue consents for mining and regulate all processes	Source for partnerships to explore; zoning of potential parcels and leasing for exploitation. Make County laws to prevent continued exploitation by major investors.
Gemstone dealership, processing and value addition	Streamline mode of buy-sell activities, create zones for value addition like cutting, heating, acid-etching, etc.	Create a zone/market to be identified with dealership, gemology and other similar activities.

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/16

Project Name and Location	Description of activities	Estimated cost	Monitoring Indicators	Target
County Spatial Planning	Preparation of County Spatial Plan,	10,000,000.00	No. of plans prepared	1
Public utilities registration	Facilitate registration of public utilities	3,000,000.00	No. of titles issued	1000
Survey department support	Purchase of survey equipment	3,090,000.00		
Physical plans	Preparation of plans Urban Plans (Voi, Mwatate, Taveta, Mtito and	6,000,000.00	No. of plans prepared	5
	Re-planning of Maungu Town , Planning of	1,200,000.00	No. of plans prepared	1
	Msharinyi - Miasenyi planning	200,000.00	No. of plans prepared	1
	Completion of Bura/Mwakitau physical planning and survey	600,000.00	No. of plans prepared	1
	Completion of adjudication and beacon of sophia, bona, gaza, and kaloleni/majengo(KALOLENI WARD	1,100,000.00		4

	Design of architectural/engineering plans for County Headquarters building	8,200,000.00	No of designs	1
	Design of other infrastructure and civil works for larger county headquarters	10,000,000.00	No of designs	5
	Pre feasibility and feasibility studies for Mgeno city	10,000,000.00	No of reports	1
	Purchase of motor vehicle for titling project in Modambogho and kimala Mata Sections	3,000,000.00	No of vehicles	1
	Titling project upon Completion of Kimala Mata and Modambogho Adjudication Sections	5,000,000.00	No of reports	4
	Integrating SGR in Voi, Maungu, Miasenyi and Mtito Andei Local Physical Development Plans	3,000,000.00	No of plans	4
	Preparation Schools and other education facilities titling project	8,000,000.00	No of plans	30
	Construction of Lands Office Taveta Township	6,000,000.00	No of offices	1
	Purchase of project vehicle	5,000,000.00		
Mining	Support to the mining sector	30,000,000.00		
Sector Laws and Policies	Development of laws and policies	3,000,000.00	No of Bills and Legislation	4
	Total	116,390,000		

11. PUBLIC WORKS AND INFRASTRUCTURE

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.

Core Mandate

- i. Roads Section
 - (a) County Roads
 - (b) Storm Water Drainage
- ii. Electrical Section
 - (a) Street lighting
 - (b) Traffic lights
 - (c) Buildings Electrification
- iii. Mechanical Section
- iv. Transportation Section
 - (a) Public transport
 - (b) Traffic and parking
 - (c) Ferries and harbors
 - (d) Railways
 - (e) Airports
- v. Fire Fighting & Rescue
- vi. Works & Maintenance Section
- vii. Housing Section
 - (a) Building and Architecture
 - (b) Housing
 - (c) Site and service schemes

Sector Priorities and Strategies

Sub-sector	Priorities	Strategies
Roads	Make all roads motorable throughout the year	upgrading of all County roads to bitumen standard Routine maintenance and spot improvement
Transport	Improve the County transport system	Revival of the Voi-Taveta railway line Expansion and upgrading of local airstrips in Voi and Taveta
Urban Development	Provision of urban infrastructure	Allocation of funds for Erection of street lights , Provision of water Hydrants Provision of Storm water management and sewage system Provision of solid and liquid waste management facilities Vehicles parking facilities.
Housing	Promotion of decent housing	Promotion of affordable home construction technologies Renovation of public houses Promoting Private –Public partnership for financing housing development
Public Works	Provide accommodation in an improved built environment	Improve access to provision of building design documentation and project management services Improve maintenance of public buildings Construction of foot bridges

ACHIEVEMENTS FOR FY 2013/14

PROJECT/ PROGRAMME	PLANNED ACTIVITIES	ACHIEVEMENTS	Costs (Ksh)	REMARKS
Purchase of graders	Procurement of graders Hiring of plant operators	4 no. Graders Procured and Commissioned	60M	Distributed to the 4 sub-counties
Grading of county roads	Hiring of graders	3 no. Graders were hired from both Public and Private Sector	12 M	Continuous activity
Street-lighting of Voi, Taveta and Mwatate	Procurement and installation	120 no. Solar Street-lights were installed (40 in each town)	18 M	Re-budgeted

SECTOR CHALLENGES

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

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/2016

Project Name and Location	Description of activities	Estimated cost	Monitoring Indicators	Total Targets	Q1	Q2	Q3	Q4
Housing	Equipping and Operationalizing of Appropriate Building Technology centers	7,000,000	No of centers	2		2		
	Refurbishment of Mbela estate staff houses	3,000,000	No	101	20	40	40	10
	Refurbishment of County staff houses at Wundanyi.	2,000,000	No	25	5	5	5	5
Public Works	Equipping of Design Office (Software and Hardware)	5,000,000						
	Completion of perimeter fence at Sub-County Office at Taveta	2,000,000	Length of fence	2000				2000
	Perimeter fence at Wundanyi Works offices	3,000,000	Length of fence	3000				3000
	Construction of guest house at free world plot	3,000,000	Unit completed	1			1	
	Refurbishment of Public Works offices	3,000,000	No.	2			2	
	Purchase of supervision vehicles	20,000,000	No.	4		2	2	

	Road and bridges construction in all wards	100,000,000	Km of roads constructed and no. of bridges constructed	100 km	20	20	30	30
	Project fuel	15,000,000	Stores and parking yards constructed	Ltrs				
	Fleet Maintenance & Repair	5,000,000	Cost	Shs				
Sector Laws and Policies	Development of laws and policies	5,000,000	No of policies and bills developed	No.		2		
Research and Development	Data collection ,analysis and dissemination of reports	4,000,000	No of studies and reports developed	No.		1		
	TOTAL	177,000,000						

12. TOURISM, ENVIRONMENT & NATURAL RESOURCES

Vision

To have Sustainable and Prosperous Tourism, Environment and Natural Resource Sector for increased Income, Employment creation and better standards of living

Mission

To provide an enabling Environment for the sustainable growth of Tourism, Environment and Natural Resource sector through appropriate policy environment, effective support service, appropriate innovation, linkages and sustainable natural resources management for increased productivity social economic development and industrialization.

Core Mandate

- i. Preparation and implementation of Environment Management Policy
- ii. Interment Section - Cemeteries, funeral parlors and crematoria
- iii. County Branding
- iv. Development of Forests, Re-afforestation and Agroforestry
- v. Solid Waste Management Section
- vi. Pollution Control Section
- vii. Natural Resources Management Section
- viii. Environmental Conservation Section
- ix. Licensing Liaison
- x. Museums, Beaches and Recreation Facilities Section
- xi. Museums
- xii. County parks, beaches and recreation facilities
- xiii. Marketing
- xiv. Trade fairs and exhibitions

Sector Priorities

Sub-sector	Priorities	Strategies
Environment	Rehabilitation of degraded areas such as Hills and rivers Education and awareness Ensuring compliance on EIA/EA, waste, water quality and noise regulations	Mobilize communities around degraded sites in order to win their support for the projects; Develop site specific environment management plan acceptable to all stakeholders; Undertake interventions that will reduce degradation and provide livelihoods improvement to the surrounding communities on a sustainable basis.
	Operationalize the environmental coordination and management act; Awareness creation on individual rights under the new Act; Promote alternative sources of energy; Reduce environment degradation to minimal levels.	Initiate aggressive Campaign on tree planting and reforestation; Environmental Days and Awards; Increase surveillance and enforcement of existing regulation on charcoal trade; Resettlement of squatters on settlement schemes; Increase surveillance and ensure enforcement of the EMCA ACT; Increase education on integrated pest management and the extension services; Aggressive Campaigns on proper waste disposal/management and use of biodegradable materials; Promotion of an integrated Approach of conservation initiative;; Promotion of conservation initiatives focused on certain Catchment areas; Emphasis on conservation for production or activities/outputs that farmers Can derive and share.
Sanitation improvement	Provide Proper infrastructure for solid and waste management.	Source for financing; and construction of dumping sites Public education to change attitude.

Tourism	Promotion of tourism activities	Documentation promotion and Marketing of activities and sites Promotion of eco-tourism and home stays Promotion of local tourism Promote investment on cable car
Non mineral resources	Zone officially quarry and sand harvesting areas, introduce limits to harvesting clays for blending paint; marble, murrum and other non-precious mineral mining to be vetted to prevent environmental disasters	Sensitize communities on the benefit of organized and sustainable harvesting, regulate and legalize all forms of mining by introducing incentives of mutual participation. Charcoal, sand, ballast, hardcore and murrum associations to be empowered.
Land Reclamation	Rehabilitation of degraded places Mitigating the effects of floods	Promotion of planting of appropriate trees and rehabilitate degraded catchment areas Enforcement of environmental and water resources management laws to deal with poaching, encroaching on catchment areas and wildlife reserves, degradation through mining and charcoal burning and illegal diversion of rivers.
Forestry	Promotion and protection of Forestry and biodiversity	Gazettement of forest Areas Promotion of afforestation activities in forests and farm

ACHIEVEMENTS FOR FY 2013/14

PROJECT/PROGRAMME	PLANNED ACTIVITIES	Costs (Ksh)	REMARKS
TOURISM			
Inventory of WW1 Tourism Attraction sites	To visit and identify all WW1 sites	28,000,000	Gazetting of sites is on process through National museum of Kenya
Organising and Facilitating Miss Tourism Taita Taveta and Miss Heritage Kenya	Conducting Auditions and Competition of contestants		Contestants won National Crowns as Miss tourism Kenya 2014 and Miss Heritage Kenya 2014/2015 respectively
Marketing Taita Taveta County at Global market as a choice of destination	Showcasing Taita Taveta County in ITB Exhibition in Berlin		County participated
Documentation of County Tourism Sites	Gathering and analysing information concerning the tourism sites within the County		Documentation done
Training of Tour Guides	Conducting the training of tour guides in regards to battlefield sites		132 tour guide trained
ENVIRONMENT AND NATURAL RESOURCES			
Adaption and implementation of the County Environmental policy	Development of draft, CEC submission to cabinet-assembly and approval	300,000	Complete
Development of County Natural Resource Bill	Development of draft, CEC submission to cabinet-assembly and approval	300,000	On going
Policy formulation on Noise control, sand harvesting and mining environmental County laws	Development of draft, CEC submission to cabinet-assembly and approval	300,000	On-going
Rehabilitation and capacity building of the forests management	Review of forest management plans, agreement signing with KFS director, launch of the plans	800,000	Complete

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/2016

Project/Programme Name and Location	Objectives	Description of activities	Output				Estimated cost	Monitoring Indicators	Target
			Q1	Q2	Q3	Q4			
Tourism information centre in voi.	To improve access to information	Establishment of the Centre			1		5,000,000	No of units	1
Awareness and sensitization program for Tourism, Environment and Natural resources	To improve awareness	Barazas and stakeholders meetings		20	20		4,000,000	No of meetings and barazas	40
County Tourism Branding	To market the County's tourism potential	Formulating County's tourism brand, website and brochures			1		5,000,000	No of reports	1
Protection of catchments and riverines	Protection of catchment areas	Identification; Tree planting and fencing		10			5,000,000	No. of visits No of reports	10
Tree planting in schools and public areas	Improve environment condition	Identification of schools and institutions; Tree planting	20	20	20	20	2,000,000	No of schools, institutions	80
Translocation of Wundanyi drainage sites		Identification and establishment of the site				2	6,000,000	No of drainage sites	1
Procurement of 6 patrol bikes and 2noisemeters equipment	To improve patrol	Procurement		2	6		3,000,000	No of Motor bikes No of noise meters	6 2
Procurement of modern garbage collection trucks	To improve the environment	Procurement			4		24,000,000	No of trucks	4
Sector Laws and Policies	To improve service delivery	Development of laws ,Plans and policies		4			2,000,000	No of laws	Required
		TOTAL					56,000,000		

12. ICT, INDUSTRIALIZATION 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.

Core Mandate

- a) To carry out research and development in the fields specified in the Fourth Schedule Part II
- b) To Co-operate with other organizations and institutions of higher learning in training programmes on matters of relevant research.
- c) To liaise with other research bodies within and outside Kenya carrying out similar research.
- d) To disseminate research findings.
- e) To co-operate with the responsible Ministries, the local Universities and other relevant Research organs, in matters pertaining to research policies and priorities.
- f) To manage Energy Reticulation and Regulation in the County
- g) To facilitate small, medium and micro enterprises in achieving higher levels of industrialization
- h) To Offer Information, Communication & Technology solution To Partake System design and analysis in all public offices
- i) To Carry out audited, inventoried, regular and preventive Software & hardware maintenance
- j) To Design and provide modern Networking solution to both public and private citizens in the County.
- k) To do all such things as deemed appropriate, desirable and expedient to carry out its functions.

Sector Priorities

Sub-sector	Priorities	Strategies
Energy	Increasing access to Energy in the rural areas and public institutions	Provision of electricity to areas which have no power through the Rural Electrification programme Installation of solar power equipment in public institutions Installation of street lighting in urban centres Promotion of solar energy for household use
Information Communication Technology	Increasing ICT connectivity	Lobby for the private service providers to Increase mobile phone Radio, and Television coverage
Industrialization	To facilitate small, medium and micro enterprises in achieving higher levels of industrialization	County Industry potential survey Demarcation of industrial zones in the County County investment promotion services Promotion of Public- Private Partnership in establishment of cottage industries Adopting the one-village-one products concept

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/2016

Project Name	Objectives	Description of activities	Output				Estimated cost	Monitoring Indicators	Target
			Q1	Q2	Q3	Q4			
Free Internet connectivity	To improve access to information	Installation of Wi-Fi facilities		1	1		10,000,000	No of towns connected	2(Taveta and Mwatate)
LAN Networking	To improve access to information	Installation of internet facilities		5	4 √	4√	4,000,000	No of offices interconnected	13
County Industrial Resource Mapping	To improve access to information on industrial potential	Data collection and report writing		1			10,000,000	No of reports	1
GIS mapping-Geo referencing	To locate all services and resources	Installation of GIS;			1	√	5,000,000	No	
		Installation of IT in citizen information centres					5,000,000	No	20
County Research Policy and Protocol	To improve coordination of Research and Development	Drafting of the policy on research coordination		1			1,000,000	No of policy	1 Policy
Renewable energy development	To increase access to alternative energy	Pilot projects for promotion of biogas, wind and solar energy		1	1	1	4,000,000	No of households/institutions using alternative energy	3
Support to industrial innovation	Promote small scale industrial activities	Provision of capital ,training and marketing services	2	2	2	2	30,000,000	No of ventures supported	8
							69,000,000		

13. COUNTY PUBLIC SERVICE BOARD

Vision

An excellent source of competitive manpower that meets the aspirations of the county citizens

Mission

To enhance excellence in public service delivery by providing the required human resource in the most effective manner

Core Mandate

- Establish and abolish offices in the County Public Service.
- Appoint persons to hold or act in offices of the County Public Service including The Boards of cities, and urban areas within the County and to confirm appointments.
- Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this act.
- Prepare regular reports for submission to the County Assembly on the execution of the functions of The Board.
- Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010.
- Evaluate and report to the County assembly on the extent to which the values and principles referred to Articles 10 and 232 are complied with in the County Public Service.
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the counties.
- Advise the County Government on the implementation and monitoring of the national performance management systems in counties.
- Make recommendations to the salaries and Remuneration commission, on behalf of the county government, on the remuneration, pensions, and gratuities for County Public Service employees.

ACHIEVEMENTS FOR FY 2013/14

Since its inception the County Public Service Board has made several achievements among them, recruitment of staff, and sensitization of the public on the Board's mandate, advising the County Government on Human resource issues, Induction and delegation to authorized officers. The Board has done recruitments of 354 staff in various departments

IMPLEMENTATION CHALLENGES

- a) Political interference
- b) Shortage of Staff
- c) Inadequate office accommodation and equipment;
- d) Lack of proper ICT Infrastructure;
- e) Inadequate resources
- f) In ability to attract and retain competitive staff against other employers; ie medical positions

PROPOSED PROJECTS/PROGRAMMES FOR FY 2015/2016

Project Name	Objectives	Description of activities	Output				Estimated cost	Monitoring Indicators	Target
			Q1	Q2	Q3	Q4			
County Performance management system	To improve service delivery	Development of county performance management systems and monitoring implementation	1			1 annual report	5,000,000	No. of systems in place And annual report	1
CPSB Strategic Plan and Service Charters	To increase awareness of boards activities	Printing; dissemination	200 copies 6 forums	6 forums	6 forums		2,000,000	No of publications No of forums held	200 copies and 20 forums
Development of schemes of services for county staff	To guide recruitments and carrier progression	Conduct research , consultation and hire professional services	5	5	5	5	5,000,000	No of of schemes of services developed	20
Trainings stake holders	To improve service delivery	Identification and training	10	10	10	10	5,000,000	No of trainings. No of people trained	40 Board members; staff and TOTs of YW and PWD
		TOTAL					17,000,000		

14. COUNTY ASSEMBLY

Vision

To be effective, efficient and self-sustaining Legislature as a major participant in the process of good governance

Mission

To provide strategic leadership policy direction, a secure environment and set the agenda for achieving socio-economic and political development of Taita Taveta county

2015/16 WORKPLAN

Project Name and Location	Description of activities	Estimated cost	Monitoring Indicators	Target
County Assembly buildings	Construction, completion and equipping	120,000,000	No of units completed	1
County Assembly Legislative programme	Convening of committees, preparation of reports and legislation	150,000,000	No of legislation enacted	30
	TOTAL	270,000,000		

SUMMARY OF DEVELOPMENT BUDGETARY REQUIREMENTS FOR 2015/16 FINANCIAL YEAR

	DEPARTMENT	ESTIMATED AMOUNT
1	Administration and Devolution	169,300,000
2	Governor's Office	150,000,000
3	Finance and Planning	41,200,000
4	Agriculture	118,732,000
5	Livestock, Fisheries and Veterinary Services	76,695,000
6	Water and Irrigation	1,663,105,000
7	Education	205,520,000
8	Health	241,225,867
9	Trade and Community Affairs	94,635,800
10	Lands and Physical Planning	116,390,000
11	Public works and Infrastructure	177,000,000
12	Tourism, Environment and natural resources	56,000,000
13	ICT, Industrialization and Energy	69,000,000
13	County Public Service Board	17,000,000
14	County Assembly	270,000,000
	TOTAL	3,465,803,667