

COUNTY GOVERNMENT OF TAITA TAVETA



COUNTY ANNUAL DEVELOPMENT PLAN 2022-2023

Theme: *Accelerated and Transformative Socio-economic
development*

SEPTEMBER 2021

County Vision

A County with high quality of life for all its citizens

County Mission

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

Core Values

- Inclusive and servant Leadership
- Integrity
- Innovation
- Excellence

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FOREWORD

The 2021 County Annual Development Plan (CADP) is prepared in accordance with the provisions of the Public Financial Management Act, 2012 (Section 126(1-4)) and Article 220(2) of the Constitution of Kenya.

The objective of the 2021 County Annual Development Plan is to establish the basis upon which the County Government's budgeting process for FY 2022-23 is anchored. This document provides details of the County Government's priority programmes to be implemented in FY 2022-23.

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

The broad priorities outlined in this document include:

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

This Plan is divided into two chapters as follows:

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

Chapter Two: The chapter sets out departmental priorities, Flagship projects and projects proposed during participatory budgeting exercise for the FY 2022-23.

ANDREW KUBO MLAWASI
CEC-MEMBER, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The development of the 2022-23 Taita Taveta County Annual Development Plan (CADP) benefited from invaluable inputs from county departments, feed back during public consultative forums in the 20 wards and contributions from various key stakeholders.

Special appreciation and gratitude goes to H.E The Governor, Granton Graham Samboja and H.E Deputy Governor, Majala Mlaghui under whose visionary leadership the 2021 CADP was prepared.

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

We would like to express our gratitude to all stakeholders in the public and private sectors, community organizations and professionals for their valuable input in the preparation of 2020 Taita Taveta County Annual Development Plan.

CPA JOYCE KAMBE MWACHIA
COUNTY CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING

LIST OF ACRONYMS AND ABBREVIATIONS

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

CHAPTER 1: COUNTY BACKGROUND

1.1 Introduction

This chapter provides background information of Taita Taveta County. It further highlights the county's planning scenario and framework for financial year 2022-23. The chapter further outlines the linkages between the County Annual Development Plan (CADP) and other planning documents.

1.2 Rationale for the preparation of County Annual Development Plan

Taita Taveta County like many other counties is faced with a number of developmental challenges. High levels of unemployment among the productive population, low agricultural productivity, high illiteracy levels and human-wildlife continue to adversely affect the levels of development. Further, inadequate infrastructure in terms of roads network and energy continue to impede development. The scenario is further compounded by the burden and challenges in the health sector ranging from inadequate capacity in personnel and equipment and inadequate drugs in our Hospital and Health facilities. With these challenges notwithstanding, the development agenda is further handicapped by the below par own source revenue generation and the effects of the COVID-19 pandemic.

It is against this backdrop that the County Annual Development Plan is prepared to ensure socio-economic advancement of the County by addressing the felt needs of the citizens. The plan outlines the priority programmes/projects to be implemented in the FY 2022-23 to spur development through employment and wealth creation.

1.3 Legal Framework for preparation of the ADP

The 2021 Taita Taveta County Annual Development Plan has been prepared pursuant to the provisions of the Public Financial Management Act 2012, section 126, County Government Act, 2012, Section 104 and in accordance with the Constitution of Kenya, Article 220(2).

1.4 Geographic Location and Size

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

1.5 Physiographic and Natural Conditions

1.5.1 Physical and Topographic Features

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

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

1.5.2 Ecological Conditions

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

The vast rangeland covering Tsavo National Park (Tsavo East and Tsavo West) is located in the lowlands and transitional zone and occupies about 62% of the entire county area. This forms the Tsavo Ecosystem which is constituted of plains, wildlife, springs, rivers and vegetation. The park is an open savannah and bush woodland supporting the famed

‘big five’ quintet of lions, elephants, buffaloes, rhinos and leopards as well as antelopes, giraffes, zebras and a host of bird life.

1.5.3 Climatic Conditions

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

1.5.4 Administrative and Political Units

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

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

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

Table 1: Administrative and Political Subdivision of the County

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

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

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

1.5.1 County Developmental Challenges and mitigations

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

- a. High levels of unemployment especially among the youthful and productive population that accounts for 70% of the total population. . To address these challenges, the CGTT is investing a lot in Vocational and Training Centres by equipping them with the necessary tools and equipments and human capital geared towards transferring of knowledge and skills to the County Youth that will enable them engage in self employment in the informal sector. Additionally, the County government has been setting aside some tenders for the Youth, Women and Persons Living with Disabilities.

- b. Low agricultural and livestock productivity due to low adoption of improved crop and livestock husbandry. To mitigate these challenges in the Agricultural Sector, the County has been putting in efforts to distribute manures, quality seeds e.g for macadamia, strengthening of Artificial Insemination services and livestock vaccinations all geared towards improving productivity and resilience to the prevailing climatic conditions.
- c. High levels of illiteracy levels compounded by the high levels of poverty faced by the community members continue to impede development. This requires additional funding for bursaries and scholarships. In the Annual Development Plan for the year 2021-22 the County plans to set aside adequate funds towards bursaries which will in the long run improve the literacy levels in the County.
- d. Drought occasioned by Climate change has continued to place a heavy strain on the county's economy. Frequent failure of rains have affected food security situation in the county. An estimated 70,000 members of the community across the county continue to be supported through relief programmes. In this front the County has investing in constructing water pans and desilting the existing water canals and dams to increase water available for irrigation purposes that will ensure that the County is food secure..
- e. Poor road networks have increased the cost of doing business and therefore negatively impacted the competitiveness of local products. The poor roads have also made it very expensive for the County Government to provide goods and services such as health, livestock and agriculture extension, and water services. Over the years the County government has putting in place strategic measures towards improvement of the road networks within the County. The County endeavours with plans to purchase a consortium of Road construction and maintenance equipments and machinery that will be stationed in all the sub county headquarters and will be deployed to road maintenance works through out the year.
- f. The health sector has been characterized by inadequate capacity in terms of staffing levels, inadequate health equipment, insufficient medical commodities, and a host of conditions such as the upsurge of Non-Communicable Diseases (NCDs), HIV/AIDS and alcohol and substance abuse. As a result; people incur high costs seeking health services in private hospitals in and outside the county and country. To mitigate against this challenge the County has entered into agreements with KEMSA and MEDS to be supplying the county with drugs on quarterly basis. The County Treasury is also striving to ensure that payments for drugs supply are done in time to avoid any stock outages due to stoppage of deliveries by the contracted suppliers.

CHAPTER 2: COUNTY PRIORITIES, PROGRAMMES AND PROJECTS

2.1 Introduction

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

2.2 County Resource Mobilization

There are a number of funding streams that will finance the implementation of this CADP as envisaged in the County Intergrated Development Plan (2018-2022). These include: Own Source Revenue, Equitable share from the National Government, the equalization fund managed by the National Government, Public Private Partnership investments, Public Community Partnership investments, contributions from non-state actors and development partner funding. Over the 5-year CIDP duration the estimated revenue from regular sources which include local revenue receipts, share of the National government revenue, equalization fund and inter- governmental transfers is estimated at 26.9 Billion.

Table 1: Revenue Projections

Type of Revenue	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Own Source Revenue	315,000,000	346,500,000	363,000,000	370,000,000	400,000,000	1,424,500,000
Equitable share	4,011,871,626	4,210,110,124	3,997,000,000	4,800,000,000	5,000,000,000	22,018,981,750
NG Transfers	290,500,000	300,000,000	305,000,000	320,000,000	325,000,000	1,540,500,000
Development partners	469,389,189	520,000,000	570,000,000	897,000,000	900,000,000	3,356,389,189
Total	5,086,760,815	5,376,610,124	5,235,000,000	6,017,000,000	6,625,000,000	28,340,370,939

2.3 PROPOSED PROGRAMMES/PROJECTS

3261: COUNTY ASSEMBLY

Vision

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

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

Proposed Strategic Programmes/Projects for FY 2022-23

PROGRAMME 1: General administration and Planning

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target
Wundanyi Mbale ward	Office Block Construction	Construction and equipping of the County Assembly office block	Kshs 70,000,000	2022/23 (1 financial year)	Completion certificate, Bill of Quantities	Project to be Complete by December 2022

PROGRAMME 2:

Legislation and Oversight

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target
To be determined by availability of land for the construction of the house	Speakers Official Residence	Purchase of land, construction and furnishing of the official speakers house	Kshs 35,000,000	2022-23 (1 financial year)	C.R.A circular, Bill of quantity, completion certificate	Project to be Complete by December 2022

All 5 wards in Taveta Sub County	MCA ward Offices	Construction and equipping of ward offices for the members of county Assembly	Kshs 2,500,000 X 5 offices Kshs = Kshs 12,500,000	2021/22 (1 financial year)	C.R.A circular, Bill of quantity, completion certificate	Project to be Complete by December 2022
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3262: DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

Vision: Effective Service delivery at the grassroots (Huduma Mashinani)

Mission Statement: To promote devolution for timely, effective and efficient service

Key Achievements

- a) Reinstatement of 400 Health care workers to payroll after strike.
- b) Effected Promotion of 578 staff
- c) Over seven hundred unified payroll numbers received and integrated.
- d) New staff incorporated to the contracted payroll as their payroll numbers are being worked on.
- e) Induction trainings done to all new staff.
- f) Co-ordination of County Events and National Celebrations
- g) Promotion of Inter-governmental relations
- h) Working together towards peace initiatives with camel's menace
- i) Sensitization of the general Public on our programmes
- j) Awareness of project management communities
- k) Promoted collaboration and created synergies between various stat actors i.e. civic organizations
- l) Participatory Budgeting cycle for 2020/2021
- m) Town hall meetings and Ward Barazas
- n) Induction on participatory budget to all sub County and Ward Administrators
- o) Vetting of applicants for scholarship Program
- p) Co-ordination of Youth Participation in budget making process training funded by the World Bank
- q) Mobilized youth to attend online zoom training meeting on Participatory budget

Major Challenges: -

- a) Staff capacity is limited
- b) Lack of Motor bikes for Ward Administrators
- c) Inadequate staffing levels
- d) Lack of Adequate ICT equipment for Administrators eg. Laptops
- e) Lack of Voi Town Management Committee
- f) Lack of transport constraints
- g) Lack of enough receptacles that is in Kaloleni Ward
- h) Limited Budget and Delays in disbursement from treasury
- i) Political Interference and managing political expectations and handover of ward administration vise limited resources
- j) Incomplete devolved structures and infrastructure, and inadequate awareness on devolution
- k) Pending Bills
- l) Delay in bills approval
- m) Lack of funding
- n) High expectations from citizens and limited resources
- o) Lack of support staff (cleaners, Messengers and Gardeners)
- p) Presences of COVID 19 – Arrangement should be done for continuous supply of masks and sanitizers for the county staff.

Projects Implementation Status Report

<i>Location/ Ward</i>	<i>Project Title</i>	<i>Description of activities</i>	<i>Estimated cost</i>	<i>Start date</i>	<i>Implementation Status</i>	<i>Remarks</i>
Mwatate	Extension & Renovation of Administration Offices	Foundation of the extension, wall structure, slab above foundation	4,993,268.40	2020/2021	Project is ongoing	Budgeted
Taveta	Completion of Taveta Town Administration Block	Completion of Taveta Town Administration Block	5,000,000	2018/2019	On going	Pending Bills
HQ	Support to PMC'S and village administration	Support to PMC'S and village administration	1,000,000	2019/2020	Not yet started	No Budget
HQ	Employee Information Management System	Employee Information Management System	1,000,000	2019/2020	Not yet started	No Budget
Voi	Construction of Voi Sub County office	Construction of Voi Sub County office	9,000,000	2019/2020	Not yet started	No Budget

1. Programmes and Projects for FY 2022-2023

- **Strategic Outcome:** Co-ordination and management of County Public Service, recruit Adequate Staff, develop and Implement Training Policy, Motivation and improvement of general staff welfare, Develop and Implement Schemes of Service for the departmental units, Review and Implement staff charters and Review the departments Organograms

Programme 1: Human Resource Management and Development

Programme Objective: To improve staff performance and service delivery

Sub-programme 1: Human Resource Capacity/ Competence Improvement

<i>Location/ Ward</i>	<i>Project Title</i>	<i>Project Description</i>	<i>Estimate d Cost</i>	<i>Time Frame</i>	<i>Monitoring Indicators</i>	<i>Target</i>	<i>Remarks</i>
HQ	Conduct a Training needs Assessment	Undertake Training needs assessment	3 million	3 months	Training needs assessment report	1	No Budget
HQ	Conduct staff training	Train Staff	15 million	One year	Number of staff trained	All County staff	Budgeted 2,934,387
HQ	Institutionalize Training policy	Sensitize department on the training policy	3 million	One year	Training policy Institutionalized	All County Departments	No Budget
HQ	Finalization of staff rationalization and implementation of report	Undertake Staff rationalization and implement the report by developing a staffing plan	3 million	One year	Rationalization report, Staffing plan in place proper placement and staffing	All County Departments	No Budget
HQ	Development of Human Resource	Develop and institutionalize the human resource	3 million	One year	Human Resource Manual	One	No Budget

		Manual					
HQ	Development Employee management system	Develop and operationalize an employee management system	3 million	One year	System in place	One	No Budget
HQ	Succession management strategy	Develop a succession management strategy	3 million	One year	Strategy in place	One	No Budget

Sub-Programme 2: Institutionalize performance management

<i>Location / Ward</i>	<i>Project Title</i>	<i>Project Description</i>	<i>Estimated Cost</i>	<i>Time Frame</i>	<i>Monitoring Indicators</i>	<i>Target</i>	<i>Remarks</i>
HQ	Institutionalization of Performance Contracting in the County Public Service	Identification of performance targets, negotiation and vetting of Performance Contracts, Signing of performance contracts, implementation and cascading of performance contracts	4 million	One year	Performance contract documents signed, quarterly and annual reports documented	All County departments	No Budget Signing of performance done, Implementation And cascading not done

<i>Location/Ward</i>	<i>Project Title</i>	<i>Project Description</i>	<i>Estimated Cost</i>	<i>Time Frame</i>	<i>Monitoring Indicators</i>	<i>Target</i>	<i>Source of Funding</i>
HQ	Develop Ward Administrator's offices	Construct and Equip model Ward Administrator's offices	100 million	One year	Completion certificate, occupation certificate equipment installed	20	County Government Partly funded 6,276,187
Mwatate	Develop Sub County Offices	Construct Sub County Office (Mwatate)	30,000,000 5,000,000	One year	Completion certificate, occupation certificate	1	County Government
HQ	Establishment of Village Administration framework	Finalization of the Village Administration Legislation	3,000,000	One year	Passage of the Village Administration Act	1	County Government Pending
HQ	Operationalization of the Village Administration Act	Formation of Village Councils and appointment of Village Administrators, in line with County Village Administration Legislation	45,000,000	1 year	Number of village Councils Established Number of Village Administrators Appointed	101	County Government Pending
HQ	Capacity Building Village Councils and Village Administrators	Induction and training of Village Administrators and Village Councils	50,000,000	1 Year	Village Administrators and Councils trained	101	County Government Pending

Programme 2: Devolved Governance Structure

Programme Objective: To promote efficient service delivery

Sub Programme 1: Construction and Establishment of Administrators Offices

Sub-programme 2: Improved Coordination

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

Sub-Programme 2: Institutionalize performance management

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

Programme 3: Civic Education and Public Participation

Programme Objective:

1. To enhance public participation in decision making and development process.
2. To enlighten and empower the community

Sub-Programme 1: Enhance Civic Education and Public Participation

<i>Location/Ward</i>	<i>Project Title</i>	<i>Project Description</i>	<i>Estimated Cost</i>	<i>Time Frame</i>	<i>Monitoring Indicators</i>	<i>Target</i>	<i>Source of Funding</i>
All Wards	Civic Education forums	Conduct Civic Education forums	4,000,000	Quarterly	Reports attendance lists	80	County Government
All wards	Create a Social Media Platform	Mapping of followers, Number of followers	1,000,000	One year	Report of	200,000	County Government
HQ	Publish State of the County Reports	Develop and Print State of the County reports, journals newsletters number of citizen forums conducted	2,000,000	Monthly	Printed reports and Newsletters	12	County Government
All Sub County	Conduct stakeholder meetings	Hold stakeholder meetings	1,000,000	Quarterly	Reports, Minutes, Attendance lists	4	County Government
All Wards	Conduct Social Accountability Training	Identify and train PMCs Conductin	15,200,000	Monthly	Reports, Certificates, Minutes,	512	County Government/Development partners

		g Social Audits			Attendanc e lists, Number of Social Audit activities carried		
All Sub Counties and Wards	Town hall meetings, Ward Barazas	Conduct Town Hall meetings and ward Barazas	14,840,000	Monthl y meeting	Reports, minutes, attendance lists	292	County Government

3263: GOVERNOR’S AND DEPUTY GOVERNOR’S OFFICE

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

Vision

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

Mission

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

STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FOR FY 2020/2021								
Strategic Objective 1: To improve service delivery								
Programme 1: Infrastructural development								
Sub-Programme	Location/Ward	Project Name	Description of Activities	Estimated Cost (kshs)	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Residential Buildings	To be decided	Construction and equipping of Governor’s and deputy Governor’s official residential houses	Construction	85,000,000	July 2022- June 2023	No. of houses	2	CGTT
Strategic Objective 2: Efficient service delivery								
Strategic Outcome 3: Effective service delivery								
Sub-Programme	Ward	Project	Description of activities	Estimated cost in Kshs.	Time frame	Monitoring Indicators	Target	Source of Funds
operations and maintenance	headquarters-mwatate	operations and maintenance	salaries operations and maintenance costs	200,000,000	July 2022- June 2023	proper documentation	amount allocated	CGTT

SPECIAL INITIAIVE PROGRAMME

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target
County Wide	Relief service	Identify and support victims of disaster	10,000,000.00	July 2022- June 2023	No of beneficiaries	
County wide	Women empowerment	Equipping of garment making Hub.	7,000,000.00	July 2022- June 2023	Number of equipment bought.	
		Imparting garment making skills to women.	40,000.00	July 2022- June 2023	Number of women trained.	
County wide	Women empowerment	Sensitization of women/youth/PLWDs on entrepreneurial skills.	2,000,000.00	July 2022- June 2023	Number of meetings held and number of Sacco's/groups accessing the 30% government tenders.	

Information Communication and Technology

LOCATIO N WARD	Project Name	Description of the activities	Estimated cost	Expect ed time frame	Monitor ing indicato rs	Target	Source of funding
Taita taveta county	ICT Infrastruc ture project	<p>A. ICT Infrastructure.This includes:County connectivity through WAN(Wide Area Network)</p> <ol style="list-style-type: none"> 1. Broadband internet connectivity to support voice and video 2. Telecommunicatio ns Infrastructure to support internal communications e.g. IP Telephony system. 3. Firewall to assist in averting cyber attacks <p>B. ICT security installation on sensitive installations. These include:</p> <ol style="list-style-type: none"> 1. CCTV Surveillance The points of installation are : 	30,000,000	One year	<ul style="list-style-type: none"> - Installed IP telephones -Masts set up - Broadband internet in place. -CCTV surveillance in place. - Installed firewall in place. - Biometric control doors. -Data Centre in place 	Linking up all offices through one network, sharing of data, having one communication network. Having a data centre to host all the county servers.	CGTT

		<ul style="list-style-type: none"> i. Deputy governor s ii. Sub county Revenue offices iii. Data Center(Voi,Mwatate,wundanyi,Taveta) <p>2. Biometric Access Control system</p> <ul style="list-style-type: none"> i. Finance ii. Revenue <p>iii. Data centers</p> <p>C. Agro WI -FI installations to connect farmers This is intended to connect farmers county wide through self sustainable free public WI FI connection in order to for them to access market for their produce and information</p> <p>D. Mini ICT Data Center Mini datacenter will assist the county in information access ,storage ,recovery and archiving.</p>					
Mwatate	Renovating and Equipping ICT Repair Centre	-Renovation of ICT Room identified in Mwatate and Equipping the centre	4,000,000	One Year	Biometric Doors -CCTV camera -Tool kits -Hot air machine installed. -Air conditioners -PC doctor tool box software. - Desktop machines	- Internally repair our computers and printers .	CGTT

3264: FINANCE AND ECONOMIC PLANNING

Vision

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

Mission

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

Strategic Priorities and Proposed Programmes for FY 2021-22

Strategic Objective: To enhance local revenue collection

Strategic Outcome: enhanced local revenue collection

Programme 1 : Resource mobilization

NO.	PROJECT NAME	DESCRIPTI ON OF ACTIVITIES	PERFORMAN CE INDICATORS	TARGE T	ESTIMATED COST	SUB-COUNTY	SOURCE OF FUNDING
1	Setting Up of Cess Collection Points	Construction and Equipping of Jipe and Njukini Cess Collection Centres, with staff Quarters.	Constructed and fully equipped/furnish ed Cess collection points	2	10,000,000	Taveta	CGTT
2	Setting up of CCTV Cameras at major revenue collection points	Installation of CCTV Cameras at strategic locations in Voi, Taveta, Wundanyi, Mwatate, Jipe Centre to boost on monitoring and security of revenue collectors and businesses.	Installed CCTV Cameras at Strategic locations	30	10,000,000	County Wide	CGTT
3	Installation of Revenue Collection System	Installation and Commissioning of a reliable Revenue collection system	Revenue Collection system in use	1	15,000,000	County Wide	CGTT
4	Construction of Revenue and Huduma Office	Construction of County Revenue Offices	Occupied and Equiped Revenue and Huduma office	1	70,000,000	Mwatate	CGTT
5	Staff Capacity Development	Inducting and training County Staff on effective Public Financial Management	Informed County Staff on Public Finance management	200 staff	10,000,000	County wide	CGTT

6	General administration and support services	Personnel Emmoluments and use of goods and Services	Staff performance reports, procured and paid for goods and services	233 staff	50,000,000	County wide	CGTT
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Strategic Objective: To improve financial management

Strategic Outcome: Prudent Financial management

Programme 2 : Prudent Financial Management

N O	PROJECT	DESCRIPTI ON OF ACTIVITIES	PERFORMAN CE INDICATORS	TARGE T	SUB COUNT Y	WAR D	ESTIMAT ED COST IN KSHS.	SOURCE OF FUNDS
1	Valuation of assets	Valuation of county assets	Valuation certificate	1			15,000,000	CGTT
2	Establishment of a Fire Proof Archive and strong room	Construction of a fireproof archive and strong room	Constructed fireproof archive and strong room	1			10,000,000	CGTT
3	General administration and support services(Accounting)	Salaries, Allowances and other benefits	Staff appraisal reports, Monthly, Quartely and Annual Reports	233			150,000,000	CGTT
4	Use of goods and services	Procurement of Consumables, utilities and other support services	Signed Local purchase orders, good delivery notes and payment vouchers				54,000,000	CGTT

Strategic Objective: To improve the Planning and Budgeting Process

Strategic Outcome: Improved Planning and Budgeting process

Programme 3: County Budgeting and Economic planning

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

3265: AGRICULTURE, LIVESTOCK FISHERIES AND IRRIGATION

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

Vision

To be the leading agent of food and nutrition security and wealth creation to the citizens of Taita-Taveta county.

Mission

To improve livelihoods by promoting competitive farming and sustainable natural resource utilization through appropriate policies and extension services.

Goal

To be the leading agent towards the achievement of food and nutrition security for all, employment creation, income generation and poverty reduction.

Strategic objectives

The strategic objectives are to:

- a) Enhance transformation of agriculture through extension services.
- b) Enhance commercialization of agriculture in the sector.
- c) Promote management and conservation of the natural resource base for agriculture.
- d) Enhance adoption of climate resilient agriculture.
- e) Enhance livestock breeding, husbandry and marketing.
- f) Enhance surveillance and control of diseases and pests in the sector.
- g) Formulate, implement and monitor agricultural legislations, regulations and policies.
- h) Collect, maintain and manage information in the sector.

A) (Key Achievements) Summarized in point form

S/NO	Project Title and Project code	Location/Ward	Estimate Cost of Project	Allocation for 2020/2021	Project status**
1	Purchase of rice value addition machine	Taveta, Mboghoni	1,488,000.00	1,500,000.00	no funds
2	Supply of manure	Wumingu/Kishushe	2,998,000.00	1,000,000.00	completed
3	Purchase of avocado and mango seedlings	Mboghoni	649,250.00	650,000.00	completed
4	Supply of macadamia and avocado seedlings	Wundanyi/Mbale	1,485,000.00	1,400,000.00	completed
5	Supply of manure	Werugha	2,998,500.00	3,000,000.00	completed

6	Supply of macadamia and avocado seedlings	Werugha	2,072,500.00	2,000,000.00	completed
7	Supply of macadamia seedlings	Bura	1,396,500.00	1,400,000.00	completed
8	Purchase of avocado and mango seedlings	Wusi/Kishamba	2,562,500.00	2,500,000.00	completed
9	Orange and avocado seedlings	Marungu	799,000.00	800,000.00	completed
10	Spraying chemicals	Marungu	498,900.00	500,000.00	completed
11	Agriculture fully loaded Ndome/Ghazi tractor	Mbololo	2,000,000.00	2,000,000.00	no funds
12	Supply and delivery of maize seed (Tsavo seed W6 3106)	County wide	999,975.00	1,000,000.00	completed

B) Major Challenges

- a) Inadequate extension services delivery leading to poor farming practices
- b) Poor road net-work
- c) Human wildlife conflict.
- d) Low soil fertility
- e) Farmers exploitation by middlemen
- f) Drought 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
- m) Lack of transport for distribution of manure for Wumingu Kishushe ward.

2. Programmes and Projects for FY 2022-2023

AGRICULTURE

Programme 1: Crop Development and Management

Programme Objectives: To improve crops productivity for enhanced food security

NO.	PROJECT NAME	DESCPTION OF ACTIVITIES	SUB-COUNTY	WARD	ESTIMATED COSTS
1	Promotion of Agroforestry	Procurement and distribution of Mangoes, Macadamia & Avocado seedlings	Countywide	County wide	3,000,000

2	Maize seeds and fertilizers	Supply maize seeds and fertilizers and extension services	County wide	County wide	14,500,000
3	Digitization of beneficiaries in Agriculture - Crop data capture, management and dissemination through an electronic platform (for the major crop value chains)	Develop agricultural Information management system, mobile application, procure tablets, collect and submit data to server, analyze data, generate reports, disseminate advisories to farmers	County wide	County wide	15,000,000
4	Promotion of drought tolerant crops	Procure and distribute assorted drought tolerant crop seed (green grams, cassava, sweet potatoes, pigeon peas, cow peas among others)	County wide	County wide	20,000,000
					63,500,000

Strategic Outcome; Improved incomes and wealth creation.

Programme 2: Agribusiness and Market Development

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

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Provision of subsidized Farm inputs fertilizer	Access subsidized fertilizer to farmers	5,000,000	July 2022 to June 2023	Tonnage of farm inputs distributed	10	CGTT/GOK
County wide	Market surveys	Carry out market surveys and disseminate information to farmers	1000,000	July 2022 to June 2023	Number of surveys done	2	CGTT

County wide	Establish agro processing plants	Establish agro processing plants/cottage industries	20,000,000	July 2022 to June 2023	No. of agro-processing plants established	2	CGTT/STAKEHOLDERS
County wide	Crop insurance for farmers	Avail insurance cover to farmers to mitigate against hazards	10,000,000	July 2022 to June 2023	Number of farmers covered	500,000	GOK/CGTT programme
County wide	Post Production Management and Market Linkages	Post Production Management and enhance Market Linkages	5,000,000	July 2022 to June 2023	Post-harvest grain losses for 80% of targeted smallholder farmers reduced from 30% to 5%	25%	CGTT/STAKEHOLDERS
Subtotal			41,000,000				

Programme 3: Soil and Water Conservation

Programme Objectives: To improve farm productivity

NO.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	WARD	ESTIMATED COSTS
1	Soil fertility management	Distribution of farm yard manure	County Wide	County Wide	30,000,000
2	Construction of water harvesting structures	4 waterpans	Mwatate (2), Voi(2)		20,000,000

LIVESTOCK PRODUCTION

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

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

4. Achievements and Challenges- 2017-18 to date

C) (Key Achievements)

Support to livestock extension services

- a) Farmer group/CIGs training, -80,000 farmers reached.

- b) 50 acres Voi livestock show ground infrastructure completed and perimeter fence erected
- c) 2 county shows done and 2 sub county shows conducted -10,000 farmers trained
- d) Dairy milk aggregation project-4 milk cooling plants installed and completed in mghange Mwanda ,Werugha Wundnayi and Bura
- e) 5 Dairy farmer groups formalized into dairy cooperatives and capacity trained on management skills.
- f) 2 milk cooling plants in operation for milk aggregation.wundanyi and Werugha
- g) Bachuma Livestock multiplication Centre in operation 140–breeding cattle 280 sheep and goats are in the far for multiplication.
- h) 47 breeding cattle and 137 breeding galla and dorper sheep were sold and distributed to livestock farmers for breeding
- i) Apiculture 750 modern beehives distributed to farmers
- j) Maungu Livestock auction market
- k) Turnkey mwanda bee keeping project complete 240 hives and bee accessories distributed to 12 groups of farmers
- l) Construction of Eldoro Milk cooling plan complete

D) Major Challenges

- a) Low funding level for livestock projects and programmes
- b) Late disbursement of funds and reallocation of funds from main projects
- c) Inadequate technical staff to cover all the wards; staff farmer ratio gap is high.
- d) In adequate transport for extension services.
- e) Low acceptance by contractors to take up tendered services because of recurrent delays on completed works.
- f) The effect of climate change affected livestock production especially milk both in low lands and high land but there remarkable increase in
- g) Low investment in livestock product value addition due to inadequate funding support
- h) Inadequate market infrastructure, livestock sales yard where livestock keepers can link with livestock traders.

E) Projects Implementation Status Report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
Marungu ward	Marungu livestock auction market	Perimeter fencing and gate	800,000	2020 - 2021	Fencing done, gate and livestock crushes not yet done	Works ongoing, In adequate funds. budgeted
Bura ward	Operationalization of Mwasinenyi	Infrastructure and	-	2021 -	On going	The project

	Dairy cooperative	utilities installation		2022		was not funded
Wusi Kishamba	Construction and installation of milk cooling plant at Dembwa	Infrastructure	1000000	2021 - 2022	On going	Already retendered
County	Voi show ground power supply	Installation of power	100,0000	2021 - 2022	On-going	Funds have been set aside in FYI 2021-2022
County	Voi show ground bore hole	Sinking of borehole at show ground	2000000	2021 - 2022	On-going	Funds have been set aside in FYI 2021-2022

5. Programmes and Projects for FY 2022-2023

Strategic Outcome: Increase livestock productivity and output.

Programme 1: Support to livestock breeding and multiplication

Programme Objective: Improve quality of beef cattle, sheep and goats

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Support to livestock multiplication Bachuma LMC	Purchase of breeding stock	3.0m	2022-2023	No. purchased	30	Bulls, sheep and Goats to be purchased to bring in bloodlines
		Purchase of supplementary feeds	3.0m	2022-2023	No. purchased	0.5 ton Minerals licks 100 bags Beef meal	
		Purchase of drug and acaricides and small farm equipment	0.5	2022-2023	No. purchased	Assorted 48 litres acaricide 500Ear tags, Drenching guns, applicato	Farm utilities for operations

		Maintenance of farm infrastructure cattle bomas and purchase of small farm equipment and farm tools	2.0	2022-2023	No. records	Repair Bomas , crushes dip and livestock shades , 5 wheel barrow, 10 spades, 5 jembes Herding attires	Farm tools for farm operation .
Challa Kasighau Bura Marungu	Community based livestock breeding programme	Purchase of galla and dorper sheep breeds	2.5m	2022-2023	No. of breeding centres established	80	Galla and dorpers sheep
Bura, Mahoo, Chawia Kishushe Marungu	Poultry improvement programme	Purchase of improved kienyeji poultry	3.0	2022-2023	No. of groups supported.	5000	Improved kienyeji breeds

Programme 2: Promotion of ranching Range pasture improvement utilization

Programme Objective: increase quality of beef output through enhanced quality feeds conservation and utilization

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County DAC ranches community company ranches	Pasture improvement project	100 acres hay production model farm	9.0m	2022-2023	No. purchased	1	Support community beef and Dairy cattle production
		Pasture re-seeding programme	1.0m	2022-2023	Acreages of pasture conserved	200	
		Pasture storage infrastructure hay barn	3.5	2022-2023	No. hay barns constructed	1	
		Water improvement for livestock	Disilting of water pan And construction of water trough	8.0	2022-2023	No. water pans No. water troughs	5
Bura, Chawia ,Mwate Challa	Support to community hay farmer groups , trainings	Purchase of fodder and pasture seeds	1.5m	2022-2023	Acreages of pastures improved. Quantity of hay harvested	100	

Mboghoni Mata	pasture and fodder reserves	<ul style="list-style-type: none"> • Construction of a hay barn • Identify land for fodder re-seeding 	10 million	2022-2023	Acres under fodder	20	
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Programme 3: Promotion of Bee farming and apiculture and value addition

Programme Objective: increase honey and bee production value addition for nutrition and increased income.

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Taita (Wumingu Kishushe, Wundanyi Mbale), Challa, Mata Kasighau Marungu, Mbololo, Ngolia Mwatate (Bura, Ronge, Chawia.	Increase honey production and processing in all the 4 sub counties	Purchase of modern bee hives and bee harvesting kits	6.0 million	2020 - 2023	No. of modern hives accessories purchased and distributed to beneficiaries, No of demonstration apiaries operational	600 modern hives and accessories	Support to local cottage industry investment.
	Operationalization of honey processing hubs for honey cooperatives	Purchase of value addition equipment	3.0m	2022 - 2023	No of honey processing hubs enhanced	1	Development of cottage industries

Programme 4: Access to livestock markets improved

Programme Objective: increase in income through investment livestock marketing infrastructure and value addition for increased income.

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Werugha, Bura, Dembwa, Mghangemwanda, Mbo	Operationalization of milk cooling plants	Completion of processing infrastructures, water and power supplies,	8.0 Million	2022 - 2023	No. of milk aggregation centres completed and	6	Investment and value addition

ghoni		chemicals and equipment			operating		
Maungu,marungu ward	Completion of Maungu Livestock holding and sales yard	construction of cattle holding pens, sheep and goat pens, and camels, Livestock sales office	3.0m	2022 - 2023	No. of sales units constructed and operationalized	1 market	Facilities when completed will be source of revenue generation to county
Challa ward and Salaita	Construction of satellite Livestock sales yard	Fencing ,construction of loading ramp, cattle and small stock holding yard and construction of Toilets and auction sheds	3.0m	2020 - 2023	No. of markets completed	2 market in Chumvini Challa ward Taveta	Source of county revenue stream
Voi market , Kasighau market , Taveta market , Kishushe , Mwatate	Construction of poultry marketing infrastructure	Establishment of poultry sales cages at key market centres in the wards	3.5 m	2020 - 2023	No. of poultry cages installed to hold each 50 chicken	poultry cages in Voi , 50 in Mwatate , 50 in Taveta and 50 in Wundanyi	Increase revenue stream both to farmers and county Government

Programme5; Enhance improvement of livestock extension services

Programme Objective: enhance performance and service delivery through extension services

Location/Ward	Project Title	Project Description	Estimated Cost millions	Time Frame	Monitoring Indicators	Target	Remarks
Voi , Taveta ,	Renovation of Livestock offices and fencing of office premises	Replacement of asbestos roof with iron sheet, renovation of toilets and office ceilings	6.0m	2022-2023	One office block renovated and fenced	Voi office and Taveta	Increase office security and safety
Bomani Taveta	Refurbishment and minor alteration for office block in Taveta	Office block extension block doors reinforced , painting, renovation	2.0m	2022-2023	One office block renovated	Taveta livestock office	Enhance safety and security

		of toilets					
Kasighau Marungu	Construction of livestock office block	Office block in each ward with toilets	6 million	2022-2023	Offices constructed	2	Efficient extension support
County wide	Support transport in livestock extension services	Purchase of 5 motorbikes for livestock extension in Bachuma LMC, Kasighau ward, Challa and Sagalla ward	1.5m	2022-2023	5 motorcycles procured	County extension staff in the wards	Enhance service delivery
County headquarters	Enhance transport for project support	Purchase of project extension vehicle	5.0M	2022-2023	Double cab Pickup	County extension	Extension services strengthened

VETERINARY SERVICES

1. Vision;

A leading County in food and nutrition security, wealth creation and sustainable land management for socio-economic development.

2. Mission Statement;

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

3. Achievements and Challenges- 2017-18 to date

F) (Key Achievements)

- a) Livestock disease control – 104,895 animals vaccinated against FMD, LSD and CCPP and NCD in poultry.
- b) Artificial insemination – 7,228 dairy animals inseminated with superior semen
- c) Leather value addition – 4 local tanneries supported with leather sewing machines
- d) Slaughterhouse – 7 county-owned slaughterhouses maintained.
- e) Support to delivery of extension services – 15 Motorcycles for extension staff
- f) Construction of slaughterhouse – 2 slaughterhouse constructed (on-going)
- g) Support to breeding services – purchase of AI equipment (15 LN containers and consumables).

G) Major challenges

- a) High staff turn-over of staff (retirement and natural attrition).
- b) Limited resources especially for livestock vaccination especially logistics in form of transport and facilitation for the field officers.
- c) Low staff with Meat inspection skills
- d) Limited resources for staff training (management and other courses)
- e) Inadequate transport and ICT equipmen

3. Projects Implementation Status Report (2017 to date)

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
All Wards	Livestock disease control	Livestock vaccination	7 M	2017	Completed	Vaccination coverage is low
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishush e, Wusi-Kishamba, Chawia, Mwatate, Bura, Ronge, Ngolia, Mbololo/Kaloleni, Sagalla, Mahoo/Bomeni, Challa and Mboghoni	Breed improvement	Artificial Insemination	15 M	2017	Ongoing	Covering 16 wards
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishush e, Wusi-Kishamba, Chawia, Mwatate, Bura, Ronge, Ngolia, Mbololo/Kaloleni, Sagalla, Mahoo/Bomeni, Challa and Mboghoni	Breed improvement	Purchase of AI equipment	2 M	2018	Ongoing	Covering 16 wards
Ronge/ Mwatate/ Kaloleni	Leather value addition	Supply of leather sewing machines	1 M	2018	Completed	Capacity building of the youth in leather value addition
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishush e, Wusi-Kishamba, Chawia, Mwatate, Bura, Ronge,	Support to Extension services	Purchase of M/Cycles	7 M	2018	Completed	More motorbikes to support service delivery

Ngolia, Mbololo/Kaloleni, Sagalla, Mahoo/Bomeni, Challa and Mboghoni						
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Mwatate Bura, and Marungu	Rehabilitation of county slaughterhouses	Maintenance of county owned S/houses	4 M	2017	Ongoing	Requires annual budgets
Kasighau	Construction of a slaughterhouse	Construction	3M	2017	Ongoing	

6. Programmes and Projects for FY 2022-2023

Strategic Outcome; Increased quality of livestock

Programme 1: Livestock and zoonotic disease control

Programme Objective: increasing livestock productivity, reducing losses due to animal diseases and reducing incidence of zoonotic diseases

Location/ Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Bura	Bura slaughterhouse	Upgrading of Bura slaughterhouse	2 M	2022 - 2023	Numbers of slaughterhouses rehabilitated	1	Completion of the renovation
Sagalla	Kirumbi slaughterhouse	Building works on the main building and external works	1,789,398. 52	2022 - 2023	Numbers of slaughterhouses rehabilitated	1	Completion of the main building
Sagalla	Kirumbi slaughterhouse	Fencing of Kirumbi Slaughterhouse	4,683,925. 92	2022 - 2023	Numbers of slaughterhouses fenced	1	BQ ready
Werugha	Werugha slaughterhouse	Relocation of Werugha Slaughterhouse	7M	2022 - 2023	Numbers of slaughterhouses constructed	1	Identify the Land and BQ prepared
Mwatate	Mwatate Poultry Slaughterhouse	Renovation and Equipping of Mwatate Poultry Slaughterhouse	5M	2022 - 2023	Numbers of slaughterhouses renovated and equipped	1	Identify the Equipment's and BQ prepared
Mwatate	Completion of Mgeno Slaughterhouse	Develop the waste water management	10 M	2022 - 2023	Numbers of slaughterhouses	1	BQ prepared

	e	t structures and other facilities			constructed		
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Mwatate Bura, and Marungu	Rehabilitation of county slaughterhouses	Maintenance of county owned S/houses	4 M	2022-2023	Numbers of slaughterhouses constructed	1	BQ to be prepared
Mbololo, Bura, Challa and Mata	Livestock Vaccination Crushes	Construction of livestock vaccination crushes	2.4 M	2022 - 2023	Number of vaccination crushes constructed	20	3 crushes per ward
County wide	Purchase of vaccines (FMD, Rabies, CBPP, CCPP)	Purchase and supply of vaccines	6M	2022 - 2023	Doses of Vaccines	30,000	Ongoing
County wide	Drought mitigation Emergency disease control	Drought mitigation Emergency disease control; Vaccines, drugs, and acaricides	1 M	2022 - 2023	Vaccines and drugs	10,000	On need basis based on assessment
County wide	Livestock tagging	Conducting of livestock branding across County Ranches	2 M	2022 - 2023	No. of animals tagged	5,000	Support by the Movement of Livestock bill
Kaloleni and Bomeni	Operationalization of the County Laboratory	Equipping and rehabilitation the Voi and Taveta Veterinary clinic	6 M	2022 - 2023	No of labs equipped and rehabilitated	2	Renovation of Voi/Taveta Vet Clinic
All Wards	Rabies and Dog Population Control	Pet vaccination	1 M	2022 - 2023	No of pets vaccinated	30,000	Contribute to human health

Programme 2: Enhancement of livestock marketing
Programme Objective: Market linkages and value addition

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Kaloleni/Sagalla	Hide and Skins Value addition	Support groups and individuals doing leather	1 M	2022-2023	Number of local tanneries supported	2 local tanneries	Support to the youth in agribusiness

		value addition					
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Programme 3: Livestock breeding and genetic improvement
Programme Objective: Artificial Insemination

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishushe, Wusi-Kishamba, Chawia, Mwatate, Bura, Ronge, Ngolia, Mbololo/Kaloleni, Sagalla, Mahoo/Bomeni, Challa and Mboghoni	Promotion Artificial insemination in Wards and Dairy cooperatives	Procurement and distribution of AI, Materials	6 M	2022-2023	No. of animals inseminated	30000 inseminations	Ongoing
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishushe, Wusi-Kishamba, Chawia, Mwatate, Bura, Ronge, Ngolia, Mbololo/Kaloleni, Sagalla, Mahoo/Bomeni, Challa and Mboghoni	Promotion Artificial insemination in Wards and Dairy cooperatives	Training of inseminator	0.7 M	2022-2023	No of inseminators licensed	20 inseminators	
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishushe, Wusi-Kishamba, Bura, Ronge, Chawia, Sagalla, Challa and Mboghoni	Procurement of liquid Nitrogen	Procurement of liquid Nitrogen	250000	2022-2023	Procure liquid Nitrogen	2000lires procured	
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishushe, Wusi-Kishamba, Chawia,	Purchase of AI motorcycles	Purchase of AI motorcycles	2 M	2022-2023	No of Bikes purchased	10 Bikes	

Mwatate, Bura, Ronge, Ngolia, Mbololo/Kaloleni , Sagalla, Mahoo/Bomeni, Challa and Mboghoni							
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FISHERIES

1. Vision :

A leading county in Food and nutrition security, wealth creation and sustainable land management for socio-economic development

2. Mission Statement:

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

3. Achievements and Challenges- 2017-18 to date

H) (Key Achievements

- a) Reviving of inactive fish ponds, 24, fish ponds revived. Fish farmers given fish fingerlings for free from the county fish ponds.
- b) Formulation of Taita Taveta Fisheries and Aquaculture Bill.
- c) Purchase of 19ft fiber boat and its accessories by African Wildlife foundation and issued to the fisheries department.
- d) Research on farm culture of Oreochromis Jipe done and was successful whereby 4,000 fingerlings stocked in farmers fish ponds and 250 at the County demo ponds in Wundanyi
- e) KEMFRI conducted research and established the following ; Lake Challa has a potential to produce 600tonnes of fish annually, High potential of sport fishing at Lake Challa ,High potential of bee keeping at Lake Challa ,Lake Jipe has greatly been affected by siltation

I) Major Challenges

- a) Low funding by the county government and lack of investors in the subsector
- b) Inadequate staffing levels to run the Directorate, only 3 extension fisheries officers will be available by 2022.

J) Projects Implementation Status Report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
Wundanyi / Mbale ward	Installation of fish pelletizing machine in Wundanyi Sub County	-Requisition from the department -Tendering and awarding	760,000	Feb 2021,	Not implemented	-Tender was awarded but the contractor declined the offer. -It was then retendered and is at the

						requisition stage -Project not budgeted for 2022/2023 financial year
County wide	Purchase of -40,000 Tilapia and 10,000 Catfish fingerlings	-Requisition from the department - Procurement and tendering - Distribution to county fish farmer	500,000	January 2021	Not Implemented	-Project not implemented in the 2021/2022 financial year -Project budgeted in the 2022/2023
Mahoo ward	Blue Economy project for Lake Challa	- Procurement and tendering - Distribution of the boats	2,000,000	April 2021	Not Implemented	-Project not implemented in the 2021/2022 financial year -Project re-budgeted in 2022/2023 financial year

2. Programmes and Projects for FY 2022-2023

Strategic Outcome: Increased income, food security and nutrition

Programme 1: Fisheries development and management

Programme Objective: increase aquaculture and capture fish production for improved nutrition and income

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Distribution of quality fish fingerlings for fish farmers	- Procurement of fish fingerlings - Distribution of fish fingerlings to fish farmers - Monitoring and recording of the mortality rates - Training of the fish farmers on	1,900,000	June 2022-2023	-No of fingerlings distributed -No of fish farmers reached. -Fish fingerlings survival rates -Kgs Harvested	County Fish farmers	

		the best farming methods					
Voi and Mwatate	Distribution of fish pond liners	Purchase of fish pond liners for fish farmers - Distribution of fish pond liners	2,000,000	2022-2023	-No of pond liners purchased	Fish farmers in Voi and Mwatate Sub Counties	To be financed by the County government.
Mata, Mahoo, Werugha, Mwatate, Ndome	Installation of fish cages	- Installation of fish cages in lake and dams	20,000,000	June 2022- June 2023	-No of cages installed - No of fish fingerlings stocked - Kilograms harvested from the dams	Fishermen, in lake and dams around the county	To be co-financed between the county government and the Blue Economy.
Mahoo and Mata Ward	Purchase of fish fishing gears	- Procurement of fishing boats and accessories - Procurement of fishing nets	1,851,000	June 2022- June 2022	-No of boats purchased - No of Fishing nets purchased -	Lake Chala and Lake Jipe BMUs	

Strategic Outcome: Increased income, food security and nutrition

Programme 2: Production of quality feeds for fish farming

Programme Objective: Increase fish production in aquaculture and capture fishery.

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Distribution of quality fish feeds to fish farmers	- Procurement of fish feeds - Distribution of fish feeds to fish	960,000	2022-2022	-No of fish feed bags procured -No of fish farmers reached	County Fish farmers	

		farmers					
Wundanyi Mbale	Installation of feed palletizing machine	Requisition and tendering	1,500,000	2022-2023	Number of palletizing machines installed Tons of fish feeds produced Number beneficiaries	County Fish farmers	

3. Programmes and Projects for FY 2022-2023

Strategic Outcome: Increased income, food security and nutrition

Programme 3: Food safety and quality assurance

Programme Objective: increase quality of fish products for nutrition and income

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Mata and Mahoo	Construction of fish landing sites	Requisition and tendering	40M	2022-2024	Number of landing sites constructed	Lake Challa and Jipe BMUs	In partnership with CGTT & Blue Economy projects
Mbololo and Bomeni	Designated fish market areas	Requisition and tendering	20M	2022-2024	Number of designated fish markets	County fish traders	
County wide	Capacity building of staff and fisher folks	Requisitions, invitations and monitoring	1.5M	2022-2023	Number of persons trained Number of technologies adopted		

3267: WATER, ENVIRONMENT AND SANITATION

1.Vision : A county ensuring sustainable environment and natural resources or a quality life.

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

8. Achievements - 2017-18 to date

- K) (Key Achievements) Summarized in point form
- a) Purchase of drilling rig to help development of ground water sources
 - b) Purchase of an excavator to aid in flood control and storm water harvesting
 - c) Drilling and equipping of zungulukani, kituma, mwashuma etc boreholes to serve residents who had no access to water at reasonable return distance
 - d) Development of water and sanitation policy which is at draft and awaiting public participation.
 - e) Collaboration with other stakeholders to construct several water and sanitation projects eg KRCS, WV. CWWDA. WSTF, WORLD BANK, ACTION AID, NDMA, WILDLIFE WORKS
 - f) Construction of several water projects from 2017-2021 which have helped reduce waiting time and return distance to our residents
 - g) Development of: Environment policy, Climate change policy, Climate change fund regulations and forest policy.
- L) Major Challenges(in point form)
- a) Lack of reliable means of transport
 - b) Insufficient fund to enable completion of the proposed projects
 - c) Lack of relevant legal frame works.
 - d) Poor working environment-Poor sanitation facilities at work place and lack of adequate office space
 - e) Lack of capacity building on technical staff on emerging new technologies
 - f) Land acquisition-Most people are not willing to surrender their lands to allow project implementation before compensation.

M) Projects Implementation Status Report as at 30th June 2021

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
Chawia	IYOMBONYI MWAROKO SHALLOW WELL	Equipping of the well	991,731.25	29th Oct 2020	complete	
Marungu	MAJENGO BOREHOLE WATER PROJECT	Equipping of the	1,605,400.00	27th Oct 2020	30%	

		borehole				
Marungu	KABOMBORO BOREHOLE	Equipping of the borehole	1,397,611.20	29th Oct 2020	40%	
Mbololo	BONIFACE MGHANGA	Equipping of the borehole	1,605,400.00	27th Oct 2020	COMPLETE	
Mata	REKEKE BOOSTER	Power and pump installation	1,294,060.00	27th Oct 2020	COMPLETE	
Bura	MWASHUMA BOREHOLE DRILLING.	Drilling and equipping	1,150,000.00	18TH NOV 2020	COMPLETE	
Chawia	MKENGERENYI-KAMTONGA BOREHOLE DRILLING	Drilling and equipping	1,150,000.00	18TH NOV 2020	SUPPLIED	
Mwatate	SINGILA BOREHOLE DRILLING	Drilling and equipping	1,100,000	18TH NOV 2020	SUPPLIED	
County wide	SUPPLY OF PLASTIC TANKS,PIPES AND FITTINGS	Supply of tanks and installation	1,186,259.50	18TH NOV 2020	SUPPLIED	
Kasigau	JORA INGIRE WATER PROJECT	Construction of pipeline	1,431,060.00	29th Oct 2020	70%	
Mata	NDILIDAU WATER PROJECT	Construction of pipeline	1,597,612.40	18TH NOV 2020	COMPLETE	
Rong'e	CONSTRUCTION OF MWABOLO WATER INTAKE AND REPLACEMENT OF PIPES	Intake construction and rehabilitation of pipeline	1,993,625.00	12TH NOV 2020	COMPLETE	
Rong'e	DISTRIBUTION OF RONG'E WATER PROJECT	Construction of distribution pipeline system	11,971,321.50	23RD SEPT 2020	ONGOING	
Mbololo	Rehabilitation of Tanks and Development of Kulele,Mkwachunyi,kirutai, water line	Rehabilitation of tanks and pipeline construction	1,627,084.00	19TH NOV 2020	COMPLETE	
Wundanyi-Mbale	KIZIKI WATER PROJECT	Construction of pipeline	3,832,662.50	24TH SEP 2020	COMPLETE	
Wumingu-Kishushe	VURIA WATER PROJECT	Construction of pipeline	3,499,450.00	24TH SEP 2020	complete	
Wumingu-Kishushe	MARUNGU WATER PROJECT	Construction of pipeline	1,840,454.75	15th MARCH 2021	ONGOING	
Wumingu-Kishushe	NGILINYI WATER PROJECT	Construction of pipeline	1,499,714.00	20TH OCT 2020	COMPLETE	
Wumingu-Kishushe	EMBELO-MWANASI PARANGA WATER PROJECT	Construction of pipeline	626,865.00	27th Oct 2020	COMPLETE	
Wumingu-Kishushe	MOZO FUNJU WATER PROJECT	Construction of pipeline	1,604,782.68	16TH NOV 2020	ONGOING	

Taveta	FLOODS CONTROL KICHINDA GULLEY	Construction of flood control structure	600,000.00	11TH DEC 2020	DERPATMENT AL	
Taveta	FLOODS CONTROL MNYANGULU GULLEY	Construction of flood control structure	800,000.00	11TH DEC 2020	DERPATMENT AL	
Challa	DRILLING AND EQUIPPING OF SIRAMSON BOREHOLE	Drilling and an equipping of borehole	1,000,000		IN HOUSE	
Challa	EQUIPPING WOLOLO BOREHOLE	Drilling and an equipping of borehole	1,000,000		IN HOUSE	
Challa	PURCHASE OF PIPES AND CONNECTORS CHALLA WARD	Pipeline construction	1,294,060.00	23RD OCT 2020	complete	
	INSTALLING OF STEEL TANK AT ULAWANI BOREHOLE	Tank construction	1,500,000		EVALUATION	
Mahoo	LANG'ATA BOREHOLE DRILLING	Drilling and an equipping of borehole	1,000,000			
Mahoo	RASHIA BOREHOLE POWER SUPPLY	Power installation	312,903.00		complete	
Bomeni	PIPING AND INSTALLATION OF WATER PUMP	Pump installation and pipeline construction	2,876,035.00	29th Oct 2020	COMPLETE	
Mboghoni	EXTENSION AND FITTINGS OF KITOGHOTO WATER LINE	Pipeline extension	1,180,000.00	29th Oct 2020	complete	
Mata	NDILIDAU SOLAR PUMP	Solar power installation	2,128,495.00	18TH NOV 2020	COMPLETE	
Mata	KASAANI WATER PROJECT SOLAR PUMP	Solar pump installation	2,080,051.00	16TH OCT 2020	COMPLETE	
Mata	MWANGAZA WATER PROJECT SOLAR PUMP	Solar pump installation	1,693,224.00	16TH OCT 2020	COMPLETE	
Mata	SALIM FLOOD CANAL DISTILLING	Disilting of flood canal	1,599,150.00	18TH NOV 2020	COMPLETE	
Mata	MBUGUNI FOOD CANAL DISTILLING	Disilting of flood canal	1,299,375.00	16TH NOV 2020	COMPLETE	
Wumingukishushe	WATER DISTRIBUTION FOR THE WORD	Pipeline construction	3,993,099.00	12TH NOV 2020	COMPLETE	
Wumingukishushe	COMPLETION OF EMBELO-MWANASI PARANGA WATER PROJECT	Pipeline construction	3,594,842.50	12TH NOV 2020	COMPLETE	
Wumingukishushe	REHABILITATION OF PARANGA BOREHOLE	Rehabilitation of borehole	1,000,000		BOQ TO BE REVISED	

Wumingu-kishushe	REHABILITATION OF MAKURATI WATER PROJECT	Rehabilitation of pipeline system	580,704.00	5TH JAN 2021	COMPLETE	
Wumingu-kishushe	REHABILITATION OF VIPALO MFEREJINI	Rehabilitation of pipeline system	2,101,418.00	27TH Oct 2020	COMPLETE	
Wumingu-kishushe	MAGHALE WATER PROJECT	Pipeline construction	500,000	25TH JAN 2021	complete	
Wumingu-kishushe	IRIWA JA PUNDA	Pipeline construction	494,270.00	25TH SEPT 2020	COMPLETE	
Wumingu-kishushe	SHUSHU MGHAMBONYI WATER PROJECT	Pipeline construction	2,498,490.00	12TH NOV 2020	AWARDED	
Wumingu-kishushe	MARUNGU WATER PROJECT	Drilling and equipping of borehole	2,200,000	29th Oct 2020	OVERQUOTED	
Wundanyi-Mbale	IVONGONGONYI MWAROKO KOKUA WATER PROJECT	Pipeline construction	998,573.75	29th Oct 2020	COMPLETE	
Wundanyi-Mbale	MAJHUGHU AND MBANGANGWALE PROJECT	Pipeline construction	4,950,076.08	20TH MAY 2021	ONGOING	
Rong'e	RONG'ENYIKA WATER PROJECT PIPING	Pipeline construction	5,309,620.00	8-Mar-21	COMPLETE	
Rong'e	MARIWE WATER PROJECT	Pipeline construction	3,803,535	14TH OCT 2020	10%	
Mwatate	15 WATER TANKS {5000LTRS	Supply and installation of plastic water tanks	750,000	28TH APRIL 2021	SUPPLIED	
Bura	EQUIPPING AND FENCING AND BOREHOLE KITUMA	Equipping and fencing of borehole compound	1,399,500	18TH NOV 2020	COMPLETE	
Bura	MLUGHI/MWASHUMA WATER PROJECT	Pipeline construction	598,000	16TH NOV 2020	COMPLETE	
Bura	MCHUNDI WATER PROJECT	Pipeline construction	997,567	29th Oct 2020	COMPLETE	
Chawia	SUPPLY OF PIPES AND FITTINGS FOR CHAWIA WARD	Pipeline construction	1,997,249	1ST OCT 2020	COMPLETE	
Chawia	MWAKIMORI BOREHOLE	Equipping of borehole	1,781,005	29th Oct 2020	COMPLETE	
Chawia	IVAWARENYI	Drilling and equipping of borehole	4,890,000	20TH OCT 2020	COMPLETE	
Mwatate	LANDI WATER PROJECT SUPPLY OF PIPES	Supply of pipes	300,000		Not done	
Wusi-Kishamba	WATER TANKS FOR RAIN WATER HARVESTING	Supply of tanks	1,000,000	23RD SEPT 2020	SUPPLIED	
Wusi-Kishamba	WUGHANANGU WATER PROJECT	Pipeline construction	969,700	28TH APRIL 2021	COMPLETE	
Wusi-	DEMBWA RESERVE	Tank	982,160	29th Oct	70%	

Kishamba	TANK	construction		2020		
Wusi-Kishamba	JOSA MODAMBOGHO	Pipeline construction	965,562.25	29th Oct 2020	COMPETE	
Wusi-Kishamba	WUSILA MULAMBENYI	Pipeline construction	922,212.15	29TH Oct 2020	20%	
Mbololo	MDANDALE WATER PROJECT	Supply of pipes and fittings	360,040.00	3RD DEC 2020	COMPLETE	
Mbololo	MWAKINGALI B WATER PROJECT PIPING	Supply of pipes and fittings	599,200	16TH NOV 2020	COMPLETE	
Sagalla	KIMWA WATER PROJECT PIPES	Pipeline construction	4,961,364.50	14TH OCT 2020	COMPLETE	
Mbololo	NDOME WIDOWS SELF HELP GROUP HOUSE INSTALLATION	Pipeline construction	628,245	22nd october 2020	COMPLETE	
Mbololo	EXTENSION OF WATER SUPPLY FROM GHAZI POLYTECH TO MWABONDO	Pipeline construction	1,992,795	19TH NOV 2020	COMPLETE	
Mbololo	SUPPLY OF WATER TO MKWACHUNYI VILLAGE	Pipeline construction	1,456,320	16TH NOV 2020	COMPLETE	
Mwatate	REHABILITATION OF LANDI DUMPSUTE	Construction of dump site hub	13,932,707.93	19TH MARCH 2021	10% ON SITE	
County wide	CONSTRUCTION AND RENOVATION OF GARBAGE RECEPTACLES	Construction of garbage receptacles	1,503,662.72	20TH NOV 2020	60% ON SITE	

9. Programmes and Projects for FY 2022-2023

Strategic Outcome: Increased supply of clean, safe and reliable water for domestic and industrial use.

Programme 1: WATER SUPPLY INFRASTRUCTURE DEVELOPMENT AND IMPROVEMENT

Programme Objective: To provide clean, adequate and reliable water.

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Sub-Programme 1.1: New water sources development							
Bura	Kituma Community BH	Drilling of Borehole(250m depth)	3,000,000.00	Q2	Bore hole	1	
Chala	Maandakini Borehole Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT

		pumps					
Chala	Ulawani Borehole Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Chala	Uthiani Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Mahoo	Malukiloriti B Water Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Mahoo	Rashia Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	
Mahoo	Lesesia borehole distribution.	Construction of a masonry tank and distribution	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Mahoo	Malukiloriti A borehole	Distribution line to Langata	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Kasighau	Kiteghe Borehole	Pumphouse construction, distribution	6,000,000.00	Q3	Fully equipped and functioning borehole	1	CGTT
Chawia	Mwakimori Borehole Water Project	Distribution line & storage tank	5,000,000.00	Q1-Q4	Fully equipped and functioning borehole	4km	CGTT
Mbololo	Boniface Mghanga Borehole	Reverse Osmosis (RO), Equipping & Storage	8,000,000.00	Q4	Fully equipped and functioning borehole with RO system	1	
Rong'e	Shelemba Borehole	Building a powerhouse, purchase of pumps and installation, storage tanks,	3,000,000.00	Q4	Fully equipped and functioning borehole with	1	

		& Pipeline			storage tank.		
Mwatate	Mwatate Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q4	Fully equipped and functioning borehole with storage tank.	1	CGTT
Bura	Mlughu Borehole	Building a powerhouse, equipping the borehole, storage tanks, Pipeline & purchase of pumps	3,000,000.00	Q2	Fully equipped and functioning borehole with storage tank and storage tank.	1	CGTT
Bura	Mwashuma Community BH	Building a powerhouse, equipping the borehole, storage tanks & Pipeline	5,000,000.00	Q2	Fully equipped and functioning borehole with storage tank and storage tank.	1	
Mwanda/Mughan ge	St. Agatha Ngoloki Girls Sec. Sch(Borehole Project)	Drilling of Borehole	3,000,000.00	Q2	A bore hole	1	
Wusi/kishamba	Malembenyi Borehole	Building a powerhouse, purchase of pumps and installation, storage tanks	5,000,000.00	Q2	Fully equipped and functioning borehole with storage tank	1	
Wumingu/Kishush e	Jipe borehole	Hydrogeologic al survey	100,000	Q2	report	1	
Countywide	Conservation of Water Catchment Areas (Spring Protection)		10,000,000.00	Q1-Q4	Protected catchment	5	CGTT
Bomeni	Korona borehole	Drilling and equipping	8,000,000.00	Q2	Fully equipped and functioning borehole	1	CGTT
Bura	Kituma Community BH	Drilling of Borehole(250m depth)	3,000,000.00	Q2	Bore hole	1	
Chala	Maandakini Borehole Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT

Chala	Ulawani Borehole Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Chala	Uthiani Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Chawia	Ivwarenyi Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	6,000,000.00	Q1-Q4	Fully equipped and functioning borehole		
Chawia	Mdeminyi BH Water Project	Reverse Osmosis (RO), Pipeline & Storage	10,000,000.00	Q1-Q4	Functioning distribution system with portable water	1	
Mahoo	Malukiloriti B Water Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Mahoo	Rashia Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	
Mahoo	Lesesia borehole distribution.	Construction of a masonry tank and distribution	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Mahoo	Malukiloriti A borehole	Distribution line to Langata	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Kasighau	Kiteghe Borehole	Pumphouse construction, distribution	6,000,000.00	Q3	Fully equipped and functioning borehole	1	CGTT
Chawia	Mwakimori Borehole Water Project	Distribution line & storage tank	5,000,000.00	Q1-Q4	Fully equipped and functioning borehole	4km	CGTT
Mbololo	Boniface	Reverse		Q4	Fully	1	

	Mghanga Borehole	Osmosis (RO), Equiping & Storage	8,000,000.00		equipped and functioning borehole with RO system		
Rong'e	Shelemba Borehole	Building a powerhouse, purchase of pumps and installation, storage tanks, & Pipeline	3,000,000.00	Q4	Fully equipped and functioning borehole with storage tank.	1	
Mwatate	Mwatate Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q4	Fully equipped and functioning borehole with storage tank.	1	CGTT
Bura	Mlughu Borehole	Building a powerhouse, equipping the borehole, storage tanks, Pipeline & purchase of pumps	3,000,000.00	Q2	Fully equipped and functioning borehole with storage tank and storage tank.	1	CGTT
Bura	Mwashuma Community BH	Building a powerhouse, equipping the borehole, storage tanks & Pipeline	5,000,000.00	Q2	Fully equipped and functioning borehole with storage tank and storage tank.	1	
Mwanda/Mughan ge	St. Agatha Ngoloki Girls Sec. Sch(Borehole Project)	Drilling of Borehole	3,000,000.00	Q2	A bore hole	1	
Wusi/kishamba	Malembenyi Borehole	Building a powerhouse, purchase of pumps and installation, storage tanks	5,000,000.00	Q2	Fully equipped and functioning borehole with storage tank	1	
Wumingu/Kishush e	Jipe borehole	Hydrogeologic al survey	100,000	Q2	report	1	
Countywide	Conservation of Water Catchment Areas (Spring Protection)		10,000,000.00	Q1-Q4	Protected catchment	5	CGTT
Sub-Programme 1.2: Rehabilitation of existing water supplies							
Sagala	Mwajika Teri Water Project	Rehabilitation of Intake	5,000,000.00	Q4	Functionin g intake	1km	

		Works					
Werugha	Kichingima Water Project	Intake fencing, Rehabilitation of Tanks & Pipeline	5,000,000.00	Q4	Functioning intake well protected	1	
Ngoli	Mwalui Water Project	Rehabilitation of Pipeline	10,000,000.00	Q2	Functioning supply system	8km	
Werugha	Kwanya Wandu Water Project	Spring Protection	1,000,000.00	Q2	Well protected spring	1	
Werugha	Kishenyi Dam Fencing	Dead and Live fence	10,000,000.00	Q4	Erected fence	1	
Werugha	Kishenyi-Sangenyi Water Project	Rehabilitation of Pipeline from Kishenyi Dam to Vipalo	10,000,000.00	Q2	Well functioning system	1	
Sub-Programme 1.3: Expansion and augmentation of water supplies							
Mata	Kimala/Rekeke /Mata/Jipe water project	Distribution line from Rekeke to Jipe	5,000,000.00	Q3	Water distribution system	4km	CGTT
Mata	Mwangaza water project	Water distribution	5,000,000.00	Q2	Water distribution system	3km	CGTT
Marungu	Ndara Kale Phase II	Distribution System	5,000,000.00	Q3	Water distribution system	4km	CGTT
Marungu	Miasenyi Mwanda Water Project	Pipeline Distribution	5,000,000.00	Q3	Water distribution system	4 km	
Kasighau	Kisiminenyi Borehole	Distribution Pipeline	3,000,000.00	Q4	Water distribution system	2km	
Kasighau	Jora Rock Water Project	Distribution Pipeline	3,000,000.00	Q4	Water distribution system		
Kasighau	Makwasinyi Water Project	Pipeline Extension to Kasighau Sec.Sch	2,000,000.00	Q4	Water distribution system		
Mbololo	Ndarunyi Tank	Construction of Masonry Tanks	800,000.00	Q4	Tank	1	
Mbololo	Voi water Supply	Construction of a 1 NO. 4500m ³ Tank,	10,000,000.00	Q2	Tank	1	
Mbololo	Voi Water Suplly	10'' Raising main to the 4500m ³ Tank	20,000,000.00	Q2	Pipeline	8km	
Rong'e	Vindo Water Supply (TTU)	Rising Main & Pipeline Distribution	15,000,000.00	Q4	Functioning supply system	10km	
Bura	Mwakitau Water Project	Augmentation of the pipeline	10,000,000.00	Q2	Well-functioning system	1	CGTT
Rong'e	Mwamsha Water Project	Augmentation of pipeline	3,000,000.00	Q4	Fully functioning system.	1	
Mwatate	Mwasinenyi Water Project	Pipeline & storage tank	3,000,000.00	Q3	Distribution system and a storage tank	1	

Bura	Bura Water Project	Augmentation of the pipeline	3,000,000.00	Q2	Functioning system	1	
Wusi Kishamba	Mwachawaza Borehole	Pipeline and storage tanks	5,000,000.00	Q2	Functioning system	1	CGTT
Wusi Kishamba	Wusila Mlambenyi Water Project	Augmentation of the pipeline & Storage	3,000,000.00	Q2	Functioning system	1	
Wundanyi/Mbale	Shigharo Mwachora Water Project	Construction of a Rising Main, Storage tank and Distribution pipeline	10,000,000.00	Q2	Functioning system	1	
Wundanyi/Mbale	Mwangoto Mlechi Water Project	Transmission & Distribution Pipelines	5,000,000.00	Q2	Functioning system	1	
Werugha	Kishenyi Dam Treatment Works	Construction of a treatment plant	10,000,000.00	Q3	Functioning treatment plant		
Mwanda/Mghange	Mbara Mghondi Water Project	Construction of Intake Works, 2No. Water Tanks & Pipelines	10,000,000.00	Q2	Functioning distribution system with 2 storage tanks	1	
Mwanda/Mghange	Mwanda Water Project	Distribution Pipeline	5,000,000.00	Q2	Functioning distribution system	1	
Mwanda/Mghange	Mbanga Ng'ombe Water Project	Distribution Pipeline	2,000,000.00	Q2	Functioning distribution system	1	
Wumingu/Kishushu	Shushu Mgambonyi Water Project	Construction of Intake Works, Pump House, Installation of Power Supply & Rising Main	10,000,000.00	Q4	Fully equipped and functioning intake with a distribution line	1	
Sub-Programme 1.4: Rain & storm water harvesting and storage							
Countywide	Rainwater Harvesting	Supply of Plastic Tanks, Gutters & Construction of Plinths at institutions	15,000,000.00	Q2	Functioning roof catchment systems.	10	
Wumingu/Kishushu	Ngerenyi Dam Water Project	Construction of Dam	15,000,000.00	Q4	A dam	1	
Countywide	Disilting of Dams and Canals County wide		10,000,000.00	Q1-q4	Functioning dams and canals	Several	CGTT
Mwatate	Ngiriwunyi dam	Construction of dam	150,000,000	Q2-q4			

Programme 2: Flood Water Management

Programme objective; Reduced impacts of floods on development
reduce loss of lives and destruction of properties

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Sub-Programme 2.1 Flood water Management							
Mahoo	Lesesia check dam	construction of concrete embankment	3,000,000.00	Third quarter	-Controlled flash floods	1 No	TTCG
Sagalla	Gimba check dam	-construction of concrete embankment	3,000,000.00	Third quarter	-Controlled flash floods	1 No	TTCG
Werugha	Sangenyi check dam	-construction of concrete embankment	3,000,000.00	Third quarter	-Controlled flash floods	1 No	TTCG
Ronge	Mwavure check dam	-construction of concrete embankment	3,000,000.00	Third quarter	-Controlled flash floods	1 No	TTCG
MBOGHONI	Kimorigo Drains.	Desilting of canals	8,000,000.00				CGTT
Sub-Programme 2.1 Emergency water supply							
Taveta sub county	Water trucking	Supply of clean water	200,000	3RD and 4th quarter			
Matate subcounty	Water trucking	Supply of clean water	200,000	3RD and 4th quarter			
Wundanyi sub county	Water trucking	Supply of clean water	200,000	3RD and 4th quarter			
Voi sub county	Water trucking	Supply of clean water	200,000	3RD and 4th quarter			

Programme 3: Sanitation services

Programme Objective: To maintain clean and healthy environment

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Sub-programme 3.1 Waste water management							
Voi town	Voi sewerage system	Construction of a modern sewerage system and sewerage treatment works	300,000,000	1st quarter	Constructed system	1	NG
Mwatate town	Mwatate sewerage system	Construction of a modern sewerage system and sewerage treatment works	200,000,000	1st quarter	Constructed system	1	NG
Taveta town	Taveta	Construction	300,000,000	1st	Constructed	1	NG

	sewerage system	of a modern sewerage system and sewerage treatment works		quarter	system		
Wundanyi town	Wundanyi sewerage system	Construction of a modern sewerage system and sewerage treatment works	150,000,000	1st quarter	Constructed system	1	NG

3268: EDUCATION AND LIBRARIES

1. **Vision :** Provision of quality basic education and training
2. **Mission Statement:** “To provide, promote and coordinate accessible quality basic education and training for sustainable development.”

A. Key Achievements

- a) A total of more than 3000 trainees enrolled in 29 VTCs.
- b) All 29 VTCs second years trainees were on industrial attachment.
- c) Graduation for 957 VTC graduants.
- d) Improvement of infrastructure
- e) Sensitization of B.O.G and managers on Financial Management and Procurement plan.
- f) County government procured VTCs tools and equipment.
- g) County government engaged 74 instructors on 3 years contract.
- h) All second years certified for external examinations.

B. Major Challenges

- a) Inadequate and delayed funding on key programs such as capitation, infrastructure, transport, office furniture and stationaries
- b) Policy development and lack of policy to implement some of the key functions such as promotion of teachers and the field office (lack of schemes of service)
- c) Inadequate of classrooms to cater for the ever growing enrolment
- d) Inadequate of teaching staff to cater for the recommended teacher learner ratio in most of the school (1:25)
- e) The current pandemic (COVID-19) that has impaired the education sector.
- f) Immobile field due to luck of transport.
- g) Outbreak of coronavirus lead to closure of institutions and termination of industrial attachments.
- h) Inadequate and underdeveloped old infrastructure, tools and training equipment
- i) Inadequate or delayed funding of programmes.
- j) Tedious process of registration of Institutions and NITA examinations fees
- k) Shortage of trainers.
- l) Low public opinion and perception of Vocational Training Centers leading to low enrolment in the respective institutions XVII. Low literacy levels.
- m) Child abuse, Drugs, alcohol and substance abuse

- n) Lack of Entrepreneurial skills for self-employment by youth and women
- o) Lack of information of knowledge among the Community
- p) Lack of land documents and boundary disputes in Vocational Training Centers
- q) Wildlife Human conflicts that affect economic activities in some areas

VTCs project implementation status report

S/N O	WARD	PROJECT TITLE	DESCRIPTION OF ACTIVITIES	IMPLEMENTATION STATUS	START DATE	REMARKS
1.	WUMINGU/KISHUSHE	KISHUSHE VTC	ONE CLASSROOM	COMPLETE	Q1-Q4	County Government
2.	KASIGHAU	BUNGULE VTC	ONE CLASSROOM	COMPLETE	Q1-Q4	County Government
3.	SAGALLA	MWAMBITI VTC	ONE CLASSROOM	COMPLETE	Q1-Q4	County Government
4.	BURA	MNAMU VTC	TWIN CLASSROOM BLOCK	COMPLETE	Q1-Q4	County Government
5.	BURA	MWANJILA VTC	ONE CLASSROOM	COMPLETE	Q1-Q4	County Government
6.	RONG'E	MSELIA VTC	ONE CLASSROOM	COMPLETE	Q1-Q4	County Government
7.	RONG'E	MSAU VTC	ONE CLASSROOM	COMPLETE	Q1-Q4	County Government
8.	CHALLA	CHUMVINI VTC	ONE CLASSROOM	COMPLETE	Q1-Q4	County Government
9.	MBOGHONI	KAMBUGU VTC	ONE CLASSROOM	COMPLETE	Q1-Q4	County Government
10.	BOMENI	TAVETA VTC	ONE CLASSROOM	COMPLETE	Q1-Q4	County Government

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
Wundanyi/Mbale	Mbale VTC	Completion of Mbale VTC	4,500,000	Q1-Q4	Foundation	County government
Mwand/Mghange	Kiloghwa VTC complex phase III	Completion of Kiloghwa VTC complex phase III	3,000,000	Q1-Q4	Completion	County government
Rong'e juu	Msau twin workshop	Completion of Msau twin workshop	5,000,000	Q1-Q4	Foundation	County government
Sagalla	Sagalla VTC twin workshop	Construction of Sagalla twin	8,000,000	Q1-Q4	New	County government

		workshop				
Sagalla	Talio Nyika VTC	Completion of Talio Nyika twin classroom	5,000,000	Q1-Q4	Roofing	County government
Kasighau	Bungule VTC	Completion of hostel	3,300,000	Q1-Q4	Completion	County government
Ngolia	Wongonyi VTC	Equipping salon dpt with salon full kit	600,000	Q1-Q4	New	County government
Ngolia	Ghazi VTC	Equipping salon dpt with salon full kit	600,000	Q1-Q4	New	County government
Ngolia	Ndome VTC	Equipping salon dpt with salon full kit	600,000	Q1-Q4	New	County government
Mbololo	Voi VTC twin workshop	Construction of twin workshop	12,000,000	Q1-Q4	New	County government
Werugha	Werugha VTC	Construction of twin workshop	7,000,000	Q1-Q4	New	County government
Wumingu/Kishushe	Mrangonyi VTC	Construction of 2 classroom and 3 door toilet	8,000,000	Q1-Q4	New	County government

PROGRAMME 3: Quality Youth Training Programme

PROGRAMME OBJECTIVES: To improve enrollment/access in Vocational Training Centers.

S/NO	WARD	PROJECT TITLE	PROJECT DESCRIPTION	ESTIMATED COST	TIME FRAME	MONITORING INDICATORS	TARGET	REMARKS
	BURA	MWANJILA VTC	Construction of storey building	15,000,000	Q1-Q4	Storey 2 twin workshops equipment and materials	2	County Government
	WUSI-KISHAMBA	MWACHAWAZA VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	BURA	MNAMU VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	RONG'E	RONG'E JUU VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	RONG'E	MSAU VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	RONG'E	MSELIA VTC	Rehabilitation and	6,000,000	Q1-Q4	Construction of	4	County Government

			equipping of 4 classrooms			classrooms		ent
	RONG'E	KIGHOMBO VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	WUS-KISHAMBA	KIDAYAN GERENYI VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	MWATATE	MLAMBENYI VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	WUMINGU/KIS HUSHE	MWARUNGU VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	WUMINGU/KIS HUSHE	KISHUSHE VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	WUMINGU/KIS HUSHE	WERUGHA VTC	Equipping of Werugha VTC	6,000,000	Q1-Q4	Equipment's and materials	4	County Government
	WUMINGU/KIS HUSHE	MRANGONYI VTC	Construction of 2 classrooms and 3 door toilet	8,000,000	Q1-Q4	Classrooms and toilet,	2	County Government
	WUNDANYI/MB ALE	MWAGAFWA VTC	Construction of twin workshop and offices	10,000,000	Q1-Q4	Construction of classrooms	4	County Government
	WUNDANYI/MB ALE	MBALE VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	MGHANGE/MW ANDA	MWANDA VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	MGHANGE/MW ANDA	KILOGHWA VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	MBOLOLO	VOI VTC	Completion of storey building and equipping	8,000,000	Q1-Q4	Storey 2 twin workshops equipment and materials	4	County Government

	MBOLOLO	TAUSA VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	KASIGHAU	BUNGULE VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	SAGALLA	SAGALLA VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	SAGALLA	MWAMBITI VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	SAGALLA	TALIO VTC	Completion and equipping of Talio VTC	6,000,000	Q1-Q4	Complete classrooms and equipped	2	County Government
	MBOLOLO	MRARU VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	NGOLIA	WONGONYI VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	NGOLIA	GHAZI VTC	Construction of 2 classrooms	4,000,000	Q1-Q4	2 classrooms, equipping	2	County Government
	NGOLIA	NDOME VTC	Construction of 2 classrooms and equipping	8,000,000	Q1-Q4	Classrooms, workshops and equipments	2	County Government
	MAUNGU	MARUNGU VTC	Construction of 2 classrooms and equipping	6,000,000	Q1-Q4	Construction of twin storey building	2	County Government
	BOMENI	TAVETA VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Construction of classrooms	4	County Government
	CHALLA	CHALLA VTC	Rehabilitation and equipping of 4 classrooms	6,000,000	Q1-Q4	Renovation of classrooms and equipped	4	County Government
	CHALLA	CHUMVINI VTC	Rehabilitation and equipping	8,000,000	Q1-Q4	Renovation of classrooms,	4	County Government

			of 4 classrooms and fencing			equipping and fencing		
	MBOGHONI	KAMBUGU VTC	Construction of 2 classrooms and equipping	6,000,000	Q1-Q4	Construction of 2 classrooms and equipping	2	County Government
	MATA	MATA VTC	Construction of 2 classrooms and equipping	10,000,000	Q1-Q4	2 classroom, twin workshop, furniture and equipment, fence	2	County Government
		TOTAL		221,000,000				

Programme 3.2 Quality youth training

Programme objective: To Improve quality and standard training

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Equipping VTCs	Purchase of modern tools and equipment's	30,000,000	Q1-Q4	No. of tools and equipment's	All VTCs	County Government
County wide	Certification of VTC grandaunts	VTCs trainees graduation ceremony	1,500,000	Q1-Q4	No. of trainees graduate d	All VTCs	County Government

Programme 3.3 Quality youth training services

Programme objective: To provide quality and standard training

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Human resource	Recruitment of instructors	48,000,000	Q1-Q4	No. of instructors recruited	All VTCs	County Government

LIBRARY SECTION

2. Achievements and Challenges- 2017-18 to date

A) Key Achievements

- i. Distributed 4000 books to 4 zones (Kasgau, Mwanda, Chawia and kimorigo)
- ii. Picked, repaired and distributed 8000 books to 4 other zones (Wumingu,Rong'e, Chala and mbololo)
- iii. Registered and support 12 primary schools and 4 secondary schools in “library bulk lending program”

B) Major Challenges

- i. Lack of a mobile library van
- ii. Lack of a permanent working station
- iii. No binding section and binding tools thus repair of books is a big challenge

C) Projects Implementation Status Report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
Mwatate	Completion of Mwatunge library	Completion and equipping of the library	3,000,000		Its upto lental level	County government

3. Programmes and Projects for FY 2022-2023

Strategic Outcome: To improve access to reading materials

Programme 1: Mobile Library programme

Programme Objective: Library infrastructure improvement

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Enhance monitoring Of mobile library services	Purchase of mobile library Monitoring vehicle	5,500,000	Q1-q4	No. Of vehicles	1	County Government
County wide	County library working Space	Office space identification and equipping	2,000,000	Q1-Q4	No. of offices	1	County Government

Programme 2: Mobile library programme/"Start a library"

Programme Objective: To enhance access and dissemination of information

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Library stocking	Purchase, process and deliver books to schools for mobile library and start a library	10,000,000	Q1-Q4	No.of books	50,000	County Government
County wide	Purchase binding machines	Provision of binding machines and equipment	1,000,000	Q1-Q4	No. machines	4	County Government and donors

EDUCATION FUND BOARD

A. Key Achievements

- i. Disbursed over **ksh 322,700,000** as bursaries, scholarship and education loans
- ii. Mentored and Sensitized over 6,000,000 students across the County on education matters

B. Major Challenges

1. Delayed release of funds from the exchequer
2. Inadequate funds

Programme 5: EDUCATION FUNDING

Sub Programme: 1 EDUCATION SCHOLARSHIP, LOANS AND BURSARIES

Location/Ward	Project Name	Description of activity	Estimated Cost	Expected time frame	Monitoring Indicator	Target	Remarks
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Countywide	Financial Help	Giving out loans, bursaries and scholarship	190,000,000	Q1 – Q2	Number of students given loans, bursaries and scholarship	Students from Secondary, VTCs , Colleges and Universities	County Government
Countywide	Mentorship Programme	Mentoring students/pupils	10,000,000	Q1 - Q4	Number of mentees	Primary school pupils, students from Secondary, VTCs , Colleges and Universities	County Government Development Partners

ECDE PROJECTS – TAITA - SUB COUNTY

Location/ward	Project title	Descripti of activities	Estimated cost	Start date	Implementation status	remarks
Wund/mbale	Ngilinyi Ecde	Renovation of a classroom	400,000	Q1-Q4	New	County Government
Wuming/kish	Mchungunyi Ecde	Construction of 2 door toilet	400,000	Q1-Q4	New	County Government
Wumingu/kish	Mbonunyi Ecde	Construction of a 2 classroom	1.5M	Q1-Q4	New	County Government
Wund/mbale	Sungululu Ecde	Construction of a toilet	400,000	Q1-Q4	New	County Government
Wund/mbale	Ngururu Ecde	Construction of a 4 door toilet toilet	400,000	Q1-Q4	New	County Government
Wund/mbale	Star sungululu Ecde	Renovation of a classroom	400,000	Q1-Q4	New	County Government
Wund/mbale	Chome Ecde	Construction of 2 door toilet	400,000	Q1-Q4	New	County Government
Wund/mbale	Choke Ecde	Renovation of a classroom		Q1-Q4	New	County Government
Mwanda/wund	Iyale Ecde	Renovation of a classroom		Q1-Q4	New	County Government
Mwanda/wund	Lushangonyi Ecde	Renovation of a classroom		Q1-Q4	New	County Government
Mwanda/wund	Mwangea Ecde	Renovation of a classroom		Q1-Q4	New	County Government
Mwanda/wund	St. Johns Ecde	Construction of the classroom		Q1-Q4	New	County Government

ECDEs MWATATE SUB – COUNTY

WUSI/KISHAMB A	DEMBWA	1 classroom constructed. Equipped kitchen. 3 pit latrine	Earlier classroom constructed has no enough space to accommodate both pp1 and pp2... Need of Equipped kitchen.		New request 2021-2022
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	DEMBONYI	1 classroom constructed. Pit latrine	3 pit latrine -Not completed. Stalled- {floor, windows, doors, pavement, painting, roofing tops to be placed}. -Kitchen- not started. -Playground to be leveled and playing equipment. Chairs, tables. Pit latrine stated {pit half dug}	Previously allocated 1,584,164.00	2016
	LOWER KIDAYA	2 classroom 3pit latrine. Equipped kitchen room	-Slab of 2 ECDE classroom completed .request of the 2 classroom to completion. -New request of 3pit latrine. -Equipped kitchen room	Previously allocated 1,278,088.00	2019
	WUSI ECDE	1 classroom constructed	Stalled {finishing		2017
	KISHAMBA	3pit latrine. Equipped kitchen room	To be commissioned	Previously allocated 742,823.40	2016
	MLAMBENYI	3pit latrine. Equipped kitchen room	Current use pit latrine not in condition to be in use		New request
	MWACHAWAZ A ECDE	3pit latrine.	Stalled { structure complete only}	Previously allocated 500,000	2017
	MWANGEA	1 classroom constructed	95% finished		2015
MWATATE	MWATATE	1 classroom to be constructed. 3pit latrine. Equipped kitchen room	Stalled {foundation stage} proposed since 2019 Currently, Pp2 have no class for ECDE activities. Kitchen and pit latrine.	Previously allocated— 800,000.00-----	Requester again
	MAJENGO	2 classrooms to be constructed. 3pit latrine. Equipped kitchen room 10'0001 water tank	Previously known as Madungunyi project. Currently project allocated at majengo, singila.... Has land dispute although foundation lay {stalled}?	Previously 1,500,000.00	2019
	MSISINENYI	2	Previously ECDE		New

		classrooms to be constructed. 4pit latrine. Equipped kitchen room 10'0001 water tank	Classroom built was handed over to upper primary school .currently there is need of 2 classroom/equipped kitchen/4 pit latrines due to increasing roll.		request
CHAWIA	ALIA	Construction of ECDE 3 pit latrine	stalled	Prevised allocated 645,210.00	2017
	DIGHAI	2 classrooms to be constructed. 4pit latrine. Equipped kitchen room 10'0001 water tank	Proposed as from 2019 Current loc		2019
	CHUNGAUNGA	- Construction of ECDE - 3 pit latrine. - New 1 class room needed -equipped kitchen. 10,0001 water tank	-Previously constructed - structure walls constructed up to ring beam...currently stalled. -Previous completed classroom has no enough space to accommodate both pp1 and pp2 ... Pp2 need a classroom		-2019 pit latrine -New request for 1 ECDE classroom
BURA	MNWENGWA	Construction of ECDE classroom			2019
	KITIVO	-2 classroom to be constructed/ furniture -4pit latrine. Equipped kitchen room -10'0001 water tank	-Previously completed 2 classroom built in 2015 have no enough space to accommodate the roll of 140. -4pit latrine. Equipped kitchen room -10'0001 water tank		New request
	MWANDISHA	-2 classroom to be constructed/ furniture -3pit latrine.	Classrooms Not in good conditions		New request

		Equipped kitchen room -10'000l water tank			
	BOMTONYI	2 classroom to be constructed/ furniture -3pit latrine. Equipped kitchen room -10'000l water tank	Current ECDE activities are conducted in church		New request
	MKENGERENYI A	2 classroom to be constructed/ furniture -3pit latrine. Equipped kitchen room -10'000l water tank	Current ECDE activities are conducted in church		New request
	MKENGERENYI B	2 classroom to be constructed/ furniture -3pit latrine. Equipped kitchen room -10'000l water tank	Current ECDE activities are conducted in church		New request

SUGGESTIONS:

- Built pit latrines/toilet to have squatting basin .Mwatate ECDE need pit latrines/toilet with sinks and tanks.
- Classroom built to consider teacher: child size height blackboard, painting to adapt ECDE themes and drawn learning pictures, displaying place for charts /card, sinks and lower cabinets. Classroom constructed to have teachers staffroom/office.
- Playground to be leveled and playing equipment to be placed .Durable furniture to be considered.

ECDEs VOI SUB-COUNTY

3. Achievements and Challenges- 2020-21

D) (Key Achievements) Summarized in point form

- High enrollment
- Good Performance recorded
- Accessibility of education to all learners.

E) Major Challenges(in point form)

- Most of the pre-primary learners share the toilets with the primary school pupils
- Human wildlife conflicts especially in Sagalla and Mbololo contributing to low attendance of learners.
- Lack of fixed and portable teaching learning materials

F) Projects Implementation Status Report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
SAGALLA	Sowa ECDE Class	1 Classroom	1,500,000	1 st September, 2021	New Project	
SAGALLA	Kileva ECDE	2 Classrooms	2,800,000	1 st September, 2021	New Project	
KASIGAU	Kirongwe ECDE	1 Classroom	1,200,000	1 st September, 2021	New Project	
KASIGAU	Maghanga ECDE	1 Classroom	1,200,000	1 st September, 2021	New Project	
KASIGAU	Kiteghe ECDE	1 Classroom	2,000,000	1 st September, 2021	New Project	
KASIGAU	Kasarani ECDE	1 Classroom	1,200,000	1 st September, 2021	New Project	
MARUNGU	Majengo ECDE	1 Classroom	1,000,000	1 st September, 2021	New Project	
KALOENI	Mwanyambo ECDE	1 Classroom	5,000,000	1 st September, 2021	New Project	
KALOENI	Gimba ECDE	1 Classroom	1,500,000	1 st September, 2021	New Project	
MBOLOLO URBAN	Mwakingali ECDE	1 Classroom	2,500,000	1 st September, 2021	New Project	
NGOLIA	Ore ECDE	Fence & Toilet	1,000,000	1 st September, 2021	New Project	
KALOENI	Birikani ECDE	1 Classroom	2,500,000	1 st September, 2021	New Project	
TOTAL		11 Classes, 1 Toilet & Fence	23,400,000			

4. Programmes and Projects for FY 2021-2022

Strategic Outcome: Learning will be accessible and equitable to all.

Programme 1: To be implemented immediately the funds are available

Programme Objective: Accessibility of learning to all

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
SAGALLA	Sowa ECDE Class	1 Classroom	1,500,000	6Months	Minutes Photos , Attendance List	To be completed within 6 months after site handing	

						over project	
SAGALLA	Kileva ECDE	2 Classrooms	2,800,000	6Months	Minutes Photos Attendance List	To be completed within 6 months after site handing over project	
KASIGAU	Kirongwe ECDE	1 Classroom	1,200,000	6Months	Minutes Photos Attendance List	To be completed within 6 months after site handing over project	
KASIGAU	Maghanga ECDE	1 Classroom	1,200,000	6Months	Minutes Photos Attendance List	To be completed within 6 months after site handing over project	
KASIGAU	Kiteghe ECDE	1 Classroom	2,000,000	6Months	Minutes Photos Attendance List	To be completed within 6 months after site handing over project	
KASIGAU	Kasarani ECDE	1 Classroom	1,200,000	6Months	Minutes Photos Attendance List	To be completed within 6 months after site handing over project	
MARUNGU	Majengo ECDE	1 Classroom	1,000,000	6Months	Minutes Photos , Attendance List	To be completed within 6 months after site handing over project	
KALOLENI	Mwanyambo ECDE	1 Classroom	5,000,000	6Months	Minutes Photos Attendance List	To be completed within 6 months after site handing over project	
KALOLENI	Gimba ECDE	1 Classroom	1,500,000	6Months	Minutes Photos Attendance List	To be completed within 6 months after site handing over project	
MBOLOLO URBAN	Mwakingali ECDE	1 Classroom	2,500,000	6Months	Minutes Photos Attendance List	To be completed within 6 months after site	

						handing over project	
NGOLIA	Ore ECDE	Fence & Toilet	1,000,000	6Months	Minutes Photos Attendance List	To be completed within 6 months after site handing over project	
KALOLENI	Birikani ECDE	1 Classroom	2,500,000	6Months	Minutes Photos Attendance List	To be completed within 6 months after site handing over project	

ECDEs TAVETA SUB-COUNTY

ACHIEVEMENTS AND CHALLENGES- 2020-2021

KEY ACHIEVEMENTS

Two projects completed and in use i.e.

- one classroom at irrigation ecde which serve an enrollment of 39 pupils who used to take their learning at a dilapidated structure.
- 2 no; classroom at chala chini ecde Centre which serve an enrollment of 26 learners –the two projects awaits official opening and commissioning
- Improved accessibility for the leaners
- Learners safety improved

MAJOR CHALLENGES

- Chokaa ecde projects site hand over was not done. The ecde officers in tavete just find the contractor on site. Thus very minimal involvement in the process of project implementation
- Ecde office lack the BoQs and files for the projects makes it hard to know cost of some projects.

PROJECTS IMPLEMENTATION STATUS REPORT 2020-2021

LOCATION/WARD	PROJECT TITLE	DESCRIPTION OF ACTIVITIES	ESTIMATED COST	START DATE	IMPLEMENTATION STATUS	REMARKS
CHALA	CONSTRUCTION OF IRRIGATION ECDE	CONSTRUCTION OF ONE NO. CLASSROOM			COMPLETED AND IN USE	WAITING OFFICIAL HANDING OVER/ OPENING/ COMMISSIONING.
CHALA	CONSTRUCTION OF CHALA CHINI ECDE (2-NUMBER CLASSROOM)	COMPLETION OF TWO NO CLASSROOM			COMPLETED AND IN USE	WAITING OFFICIAL HANDING OVER/ OPENING/ COMMISSIONING.

MBOGHONI	CONSTRUCTION OF LOTIMA HILL (ONE CLASSROOM)	CONSTRUCTION OF ONE NO. CLASSROOM			70% COMPLETE	PROJECT AT ROOFING STAGE
MAHOO	CONSTRUCTION OF KIRIMERI ECDE KITCHEN				95% COMPLETE	FINISHING STAGE.
CHALA	KALAMBANI FENCING AND A GATE	FENCE AND A GATE	500,000/=		FINISHING STAGE 95% COMPLETED	THE CONTRACTOR WAS ADVISED TO FINALIZE IT BEFORE
CHALA	CONSTRUCTION OF CHOKAA ECDE	CONSTRUCTION OF CHOKAA ECDE 1 NO. CLASSROOM			70% COMPLETED – WALLING STAGE	THE CONTRACTOR DID NOT FOLLOW THE DUE PROCES OF SITE HAND OVER.

1. PROGRAMMES AND PROJECTS FOR FY 2021-2022

LOCATION/ WARD	PROJECT TITLE	PROJECT DESCRIPTION	ESTIMATED COST	TIME FRAME	MONITORING INDICATORS	TARGET	REMARKS
CHALA	COMPLITION OF MACHUNG WANI ECD	COMPLITION OF 1 NO. AT MACHUNG WANI ECD	500,000/=	6 MONTHS	Attendance list Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	
CHALA	CONSTRUCTION OF MAJENGO ECD	CONSTRUCTION OF 1 NUMBER AT MAJENGO ECD	1,000,000/=	6 MONTHS	Attendance list Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	
CHALA	CONSTRUCTION OF KIKWASUNI ECD	CONSTRUCTION OF 1 NUMBER AT KIKWASUNI ECD	1,000,000/=	6 MONTHS	Attendance list Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	

CHALA	CONSTRUCTION OF ABC CHOKAA ECD	CONSTRUCTION OF 1 NUMBER AT ABC CHOKAA ECD	1,000,000/=	6 MONT HS	Attendance list Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	
CHALA	CONSTRUCTION OF KIKWATANI ECD TOILET	CONSTRUCTION OF 1 NUMBER KIKWATANI ECD TOILET	500,000/=	6 MONT HS	Attendance list Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	
CHALA	CONSTRUCTION OF WOLOLO ECD TOILET	CONSTRUCTION OF ECDE TOILET AT WOLOLO ECDE	500,000/=	6 MONT HS	Attendance list Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	
BOMENI	ST. NALIES RENOVATION AND TOILET	RENOVATION OF ST. NELLY ECDE CENTRE	1,000,000/=	6 MONT HS	Attendance list Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	
BOMENI	MKUYUNI ECDE CENTER FENCING	FANCINH OF MKUYINI ECDE CENTRE	600,000/=	6 MONT HS	Attendance list Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	
MATA	COMPLETION OF TWO CLASSROOMS (GROGAN ECDE)	COMPLETION OF TWO CLASSROOM AT GROGAN ECDE	1,800,000/=	6 MONT HS	Attendance list Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	
BOMENI	CONSTRUCTION OF 1	CONSTRUCTION OF A	1,000,000	6 MONT	Attendance list	TO BE COMPLE	

	NO. CLASSROOM AT ST. PETER'S CLASSROOM	CLASS AT ST. PETERS ECDE CENTRE		HS	Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	
MBOGHONI	CONSTRUCTION OF ECDE TOILET AT ELDORO VILLAGE	CONSTRUCTION OF ECDE TOILET AT ELDORO	700,000/=	6 MONTHS	Attendance list Photo, minutes	TO BE COMPLETED 6 MONTHS FROM THE TIME OF SITE HAND OVER	
Total cost			9,600,000/=				

3269: HEALTH SERVICES

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

1. Vision:

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

2. Mission Statement:

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

3. Achievements 2017-18 to date

Year	Achievements
2017/2018	<ul style="list-style-type: none"> A) Mass registration of the community members for NHIF through CHVs B) Construction of CHMT boardroom C) Renovation and expansion of Moi County Referral Hospital theatre D) Capacity building of staff on various health issues E) Procurement of assorted medical equipment for level 4 and 5 hospitals F) Procurement and distribution of medical drugs and non - pharmaceutical commodities to all facilities G) General face-lifting of MCRH hospital H) Construction, equipping and operationalization of Modambogho laboratory
2018/2019	<ul style="list-style-type: none"> A) Capacity building of staff on various health issues B) Operationalization of Ultra Sound Machines in 8 high volume health Centers C) Procurement of assorted medical equipment for level 4 and 5 hospitals D) Procurement and distribution of medical drugs and non - pharmaceutical commodities to all facilities E) Employment of mix of cadres of staff in the department F) Construction and expansion of Ndovu Health center OPD Block G) Installation of Portacabin dispensaries in Zungulukani and Kamtonga H) Construction of Mbale Health Centre male ward I) Renovation of Mata Dispensary maternal shelter
2019/2020	<ul style="list-style-type: none"> A) Procurement of 2 ambulances for MCRH and Wesu hospital and commissioning of 2 additional ambulances B) Capacity building of staff on various health issues C) Procurement of assorted medical equipment for level 4 and 5 hospitals D) Procurement and distribution of medical drugs and non - pharmaceutical commodities to all facilities E) Renovation and expansion of MCRH maternity and NBU F) Expansion of Mwatate Laboratory G) Employment of mix of cadres of staff in the department H) Construction, equipping and operationalization of Werugha Maternity

	I) Expansion of the MCRH OPD block J) Construction and equipment of Mwatate ICU K) Face lifting of Wesu Sub County Hospital L) Renovation of Wesu Xray department M) Construction of George Faraji Dispensary N) Construction of Vighombonyi Dispensary O) Operationalization of Kighangachinyi Dispensary P) Renovation of Mata Dispensary delivery room and staff house Q) Face lifting and equipping of Taveta Sub County Hospital R) Procurement of utility vehicle and ambulances
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4. Major Challenges

1. Lack of automated HR management system in some facilities
2. Lack of induction for most of the newly employed staff
3. Inadequate capacity building of HCWs of various program areas
4. Lack of a reward and motivating mechanism for staff performance
5. Inadequate numbers and mix of staff across cadres
6. Old and dilapidated existing buildings in some facilities
7. Inadequate space in some of the existing health facilities
8. Inadequate staff houses in health facilities
9. Inadequate equipment across facilities
10. Lack of service warrant for critical equipment
11. Inadequate supply of reagents and other consumable supplies
12. Inadequate and existence of old and defective waste disposal infrastructure
13. Unavailability of power surge guards in cold chain management
14. Inadequate Budgetary allocation for procurement of medical commodities and offsetting existing pending bills
15. Lack of NEMA accredited trucks and incinerators to dispose off expired drugs and other commodities

5. Projects Implementation Status Report 2019/2020 FY

<i>Location/Ward</i>	<i>Project Title</i>	<i>Description of activities</i>	<i>Estimated cost</i>	<i>Start date</i>	<i>Implementation Status</i>	<i>Remarks</i>
Wumingu Kishushe	Construction of Vighombonyi dispensary	Completion of Vighombonyi dispensary	5,993,847.60	18 th June 2019	95% Complete	Pending works. Work tops at the laboratory, provision of privacy at delivery room, creation of drug dispensing area and moving of cabinets.
	Completion of Paranga Dispensary	Completion of Paranga Dispensary	8,409,768	2017/2018	95% Complete	Pending works. Ceiling and electricity connectivity

Werugha	Completion of Saghasa (George Faraji) Dispensary	Completion of Saghasa (George Faraji) Dispensary	4,880,041	11 th Feb 2019	98% complete	Operationalized yet to be connected to the power grid.
	Completion of Werugha HC maternity block	Completion of Werugha HC maternity block	4,880,041	2018/2019	100% Complete	Operationalized but the building in danger of an imminent land slide behind.
Wundanyi Mbale	Completion of Shigharo dispensary	Completion of Shigharo dispensary			Approx. 60% complete. At finishing stages	Contractor not on site
	Electricity Up grade at Wundanyi SH	Up grading to three phase from the current single.				Did not take off
	Construction of Waiting Bay at Wesu Mortuary		500,000	4 th June 2018	90% complete	
Mwanda Mghange	Mwanda HC structural completion	Mwanda HC structural completion	1,078,800	2 nd Jan 2019	95% complete	
	Mghange Nyika HC maternity	Completion of the Maternity building				Did not take off but contractor on site
	Mghange Dawida HC fencing	Phase 1 fencing	829,313	2018/2019	100% complete	Awaiting phase two
Bomeni	Construction of Njoro Dispensary	Construction of Njoro Dispensary	8,000,000.00		BQ submitted	Site handing over not yet done
	Renovation of Taveta SCHMT office block	Renovation of Taveta SCHMT office block	1,200,000.00		BQ submitted	Site handing over not yet done
	Supply, install and testing of incinerator at Taveta SCH	Supply, install and testing of incinerator at Taveta SCH	3,000,000.00		BQ submitted	Site handing over not yet done
Mata	Construction of a toilet at Mata Dispensary	Completion of a toilet at Mata Dispensary	1,000,000.00		80%	Roofing, plaster and painting works yet to be done
	Construction of a toilet at Kachero Dispensary	Construction of a toilet at Kachero Dispensary	1,000,000.00		Approx.30% complete	Pending works are slab and super structure
	Completion of Kachero Dispensary	Completion of Kachero Dispensary	1,850,000.00		Materials mobilized on site	Contractor on site
	Completion of twin staff house at Rekeke	Completion of twin staff house at Rekeke Health Centre			Approx 50% complete	Pending works are painting, drainage,

	Health Centre					windows, door fittings, plastering, electrical and plumbing works
Mahoo	Malukiloriti Dispensary Equipment	Equiping of malukiloriti dispensary	650,000.00		Requisitions forwarded	Equipments yet to be supplied
Chala	Completion of Mahandakini Dispensary	Completion of Mahandakini Dispensary	2,000,000.00		Approx. 60% complete.	Pending works are plumbing, ceiling, electrical works and septic tanks
	Fencing of Mahandakini Dispensary	Fencing of Mahandakini Dispensary	1,000,000.00		BQ submitted	Works yet to commence
	Completion of Lumi Dispensary	Completion of Lumi Dispensary	2,650,000.00		Approx. 65% complete.	Pending works are plastering, ceiling, fittings, electrical, drainage works
	Phase 2 fencing of Chala Dispensary	Phase 2 fencing of Chala Dispensary	1,000,000.00		BQ submitted	Works yet to commence
	Phase 1 of Kidongu Dispensary	Phase 1 of Kidongu Dispensary	2,000,000.00		BQ submitted	Works yet to commence
	Completion of twin staff house at Chala Dispensary	Completion of twin staff house at Chala Dispensary			Approx. 65% complete.	Pending works are electrical, septic tanks, fittings, plaster, ceiling and painting works
	Renovation of Kimorigo Dispensary and maternity block	Renovation of Kimorigo Dispensary and maternity block	1,200,000.00		BQ submitted	Works yet to commence
Mboghoni	Renovation of Kiwalwa Dispensary and staff house	Renovation of Kiwalwa Dispensary and staff house	1,500,000.00		BQ submitted	Works yet to commence
	Renovation of Kimorigo Dispensary and facelifting	Renovation of Kimorigo Dispensary and facelifting	1,500,000.00		BQ submitted	Works yet to commence
Chawia	Renovation of Manoa Dispensary	Completion of renovations of Manoa Dispensary(Ceiling, Sink and wiring)	550,000/=	18 th 08. 2020	Not yet started	To start soon

	Completion of Kamtonga Dispensary	Complete construction of the waiting bay, drainage and plumbing work	5,000,000/=		50%	To complete constructions of the afore mentioned
	Completion of staff house for Kamtonga staff house	Construct staff house for Kamtonga dispensary	3,500,000/=		Not yet started	?? BQ and Plan development, availability
	Mwatate sub county theatre block	Construction of a new Mwatate sub county hospital theatre block	15,000,000/=	March 2020	30%	Pending works...awaiting relocation of power line and poles
	Expansion of the Mwatate sub county hospital laboratory	Construction of additional working area, an office and store	2,100,000/=	March 2020	100%	Done as per the BQ
	Equipping of Chawia Dispensary (Kighangachinyi)	Equip Chawia Dispensary	3,000,000/=		Not yet	Pending procurement
Rong'e	Completion of Shelemba maternity wing	Completion of the maternity wing	1,600,000/=		60%	Await finishing of the delivery unit
	Construction and equipping of Msau dispensary maternity wing and laboratory	Construct Msau maternity wing and equip it Construct laboratory and equip it	7,000,000/=		Maternity wing construction 90% Equipping 0% Laboratory construction and equipping 0%	Maternity wing not equipped, the sluice room is incomplete Lab construction Awaiting completion of the sluice room and maternity wing equipment and laboratory construction and equipment
	Construction of Baghau Dispensary	Construction of Baghau dispensary	4,000,000/=		Not yet started	Avail BQ and Plans
	Construction of Kighombo Dispensary staff house	Construction of the Kighombo staff house	3,500,000/=		Not yet started	Consider construction of twin staff house
Wusi/Kishamba	Construction of Mlangonyi health centre	Construction of Mlangonyi health centre	1,000,000/=		Not yet started	Avail BQ and Plans by Public works
Bura/Maktau	Completion of Bura Model Health Centre	Completion of the Bura health centre staff house	2,000,000/=		50%	Awaiting completion

	staff Quarters					
	Completion of maternity drainage at Mwashuma Dispensary	Complete maternity drainage system and sluice room	450,000/=		100%	Completed
	Completion and Equipping of Maktau HC maternity unit	Complete construction of Maktau HC maternity unit	4,000,000/=		70%	Awaiting completion
	Fencing and Tank renovation at Kwa Mnengwa Dispensary	Fencing of facility compound and ferro-cement tank renovation	2,150,000/=		Not yet started	Fencing not yet done Consider purchasing of PVC tank
Kasighau	Provision of adequate space for quality service delivery	Renovation of the Outpatienty block at Kasighau Health Centre	1,500,000.00			
		Completion of Zungulukani dispensary	4,000,000.00			
		Completion of maternity unit at Bughuta health centre	5,000,000.00			
	Improvement of health staff welfare	Construction of staff house at Zungulukani dispensary	1,000,000.00			
Marungu	Provision of adequate space for quality service delivery	Completion of maternity unit at Marungu health centre	5,000,000.00			
	Health facility sanitation and patient well being	Patients and staff toilets construction at Marungu Health centre	900,000.00			
	Improvement of health staff welfare	Renovation of staff house at Miasenyi dispensary	1,500,000.00			
Sagala	Provision of adequate space for quality service delivery	Constructiojn of maternity unit at Kirumbi dispensary	5,000,000.00			
		Construction of maternity unit at Zongwani dispensary	5,000,000.00			
Kaloleni	Health facility sanitation and patient well being	Patient and staff toilets construction at Mleghwa Dispensary	700,000.00			
		Connection of water supply to MleghwaDispensary(Tavevo)	500,000.00			
Ngolia	Improvement of health staff	Renovation of staff house at Ndome	1,500,000.			

	welfare	dispensary	00			
		Renovation of staff house at Ghazi dispensary	1,500,000.00			
	Provision of adequate space for quality service delivery	Completion of Salaita Mgunani dispensary	5,000,000.00			

6. Programmes and Projects for FY 2021-2022

Programme 1: General administration, planning, policy and finance.

Strategic Outcome: Efficient governance, leadership and management in the delivery of health services

Program Objective: To provide affordable and accessible health care services in the sub county.

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Human resource management and development	Human resource management and development	Entire County	Recruitment of new staff	74,450,000	County Govt	2021/2022	No of health workers employed	120 different cadres employees
			Personnel emoluments for existing staff	1,000,000,000	County Govt	2021/2022	Salaries paid	staff remunerated
			In service trainings	10,872,000	County Govt National Govt Partners	2021/2022	CME, OJTs done	CMEs, OJT
			Promotions	40,745,000	County Govt	2021/222	Promotions done	Staff promoted
			Pre-service training	5,947,890	National and county Govt	2021/2022	Induction for new staff done	120 staff done
			Remuneration of CHVs	30,000,000	County Govt	2021/2022	No CHVs remunerated	
Planning and budgeting		County Wide	Conduct budget review meetings	400,000	County Govt	Quarterly	No of meetings held	4 meetings
			Development of Annual work plans	1,100,000	County Govt/T HS Project	Annually	No of meetings done	5 meetings
			Conduct health facility planning meetings	80,000	World Bank	Once	No of meetings held	1 meeting

			County Annual Development Plan 2017/2018	160,000	County Govt	Once	No of meetings held	1 meeting
			Health Facility Committee meetings	1,100,000	County Govt	quarterly	No of HFMC meetings held	1 meeting per quarter for 63 facilities
Procurement			Conduct departmental procurement committees	348,000	County Govt	Monthly	No of meetings held Procurement minutes	12 meetings Procurement minutes
			Conduct departmental technical evaluation meetings	96,000	County Govt	Every 2 months	No of meetings held Evaluation minutes	6 meetings Evaluation minutes
			Conduct inspection and acceptance of commodities	480,000	County Govt	Every 2 months	No of meetings held Inspection minutes	6 meetings Inspection minutes
			Preparation of procurement plan	240,000	County Govt	Once	No of meetings Procurement plans	Once Procurement plans
			Processing of procurement documentation	58,000	County Govt	Once	No of tender documents	Tender documents
			Prepare specifications for medical equipment	50,000	TTCG	July 2016 to June 2017	List of specs	List of specs
			Stock taking of hospital equipment	100,000	TTCG	July 2016 to June 2017	Updated inventory	6 updated inventories
Public relations and customer care			Hospital users and health providers annual forums	567,000	County Govt	Once	No of meetings held	4 meetings
Health financing and resource mobilization			Stakeholders meetings	783,250	County Govt	Quarterly	No of meetings	4 meetings
			Expenditure review meeting	1,480,030	County Govt	Quarterly	No of meeting	4 meeting
Leadership and governance			CHMT Supportive supervision	1,912,500	County Govt	Quarterly	No of visits done Service delivery	4visits done

			SCHMT supportive supervision	4,320,000	County Govt	Monthly	improved No of visits done	48 visits done
			Health Facility Committee meetings	1,100,000	County Govt	quarterly	No of HFMC meetings held	1 meeting per quarter for 63 facilities
Infrastructure Development	Wumingu Kishushe		Construction and equipping of Mlilo dispensary	10,000,000	1 st July 2021-31 st June 2022	Building constructed and operating with;- No. of staff deployed. Various equipments purchased and in use. Availability of drugs and other non-pharms.	100% Completion, equipping and staffing of the dispensary	
			Construct a two bedroom twin staff house complete with a drainage system at Vighombonyi	12,000,000	1 st July 2021-31 st June 2022	Staff occupying the houses and Services offered at least 24hrs.	100% Completion	Currently there are no staff quarters and the market is very far from the facility.
			Construct a well-equipped maternal shelter and a modern well equipped laboratory	7,000,000	1 st July 2021-31 st June 2022	Increased no. of deliveries at the facility. Increased no. of pregnant women attending 4 ANC's	100% Completion	Pregnant women are referred for ANC profiling
	Werugha	Renovations of the old outpatient building	3,000,000	1 st July 2021-31 st June 2022	Good working environment for the health care workers	100% Completion		
		Construct a well-equipped maternal shelter and a modern well equipped laboratory	5,000,000	1 st July 2021-31 st June 2022	Increased no. of deliveries at the facility. Increased no. of pregnant women attending 4 ANC's	100% Completion	Pregnant women are referred for ANC profiling	
	Wundanyi Mbale	Renovation of old buildings.	5,000,000	1 st July 2021-31 st June 2022	Buildings well renovated. Working environment	100% Completion		

			Fencing the entire offices. Improve the entry to the EPI stores. Replace missing and sagging ceiling.			improved		
			Completion and equipping the male and female ward	10,000,000	1 st July 2021-31 st June 2022	No. of patients admitted	100% Completion of the wards.	
		Mwanda Mghange	Construction of a six bed maternity and a delivery room.	6,000,000	1 st July 2021-31 st June 2022	Building constructed and operating with;- No. of staff deployed. Various equipments purchased and in use. Increased no. of women delivering in the facility	100% Completion and equipping of the maternity block	
		Bomeni	Construction of Njoro Dispensary	8,000,000.00	1 st July 2021-31 st June 2022	Availability of drugs and other non-pharms.	100% Completion and equipping of the dispensary	
			Renovation of Taveta SCHMT office block	1,200,000.00	1 st July 2021-31 st June 2022	Status reports on progress of works Equipping of office with furniture Availability of office equipment i.e laptop, printer, scanners and stationery	100% Completion and equipping of Sub County office	
			Supply, install and testing of incinerator at Taveta SCH	3,000,000.00	1 st July 2021-31 st June 2022	Installation and testing of Incinerator No. of staff deployed to operate the incinerator	100% Completion and operationalized	
		Mata	Completion of a toilet at Mata Dispensary		1 st July 2021-31 st June	Functional toilet	100% Completion and functional	

					2022			
			Construction of a toilet at Kachero Dispensary		1 st July 2021-31 st June 2022	Functional toilet	100% Completion and functional	
			Completion of Kachero Dispensary		1 st July 2021-31 st June 2022	Building constructed and operating with;-	100% Completion and operationalized	
			Construction of placenta pit at Ndilindau Dispensary		1 st July 2021-31 st June 2022	Functional placenta pit	100% Completion and functional	
			Expansion of Ndilindau Dispensary Outpatient block		1 st July 2021-31 st June 2022	Building constructed and operating	100% Completion and functional	
			Construction of twin house at Ndilidau Dispensary		1 st July 2021-31 st June 2022	Building constructed and occupied	100% Completion and functional	
			Completion of twin staff house at Rekeke Health Centre		1 st July 2021-31 st June 2022	Building constructed and occupied	100% Completion and functional	
			Re-directing of storm water at Mata Dispensary		1 st July 2021-31 st June 2022		100% Completion and water re-directed	
		Mahoo	Equiping of malukiloriti dispensary		1 st July 2021-31 st June 2022	Equipments supplied	100% supply of equipment as per requisitions	
		Chala	Completion of Mahandakini staff house		1 st July 2021-31 st June 2022	Building constructed and occupied	100% Completion and occupied	
			Construction of maternity block at Chala Dispensary		1 st July 2021-31 st June 2022	Functional maternity block No. of staff deployed. No. of equipment operating at the maternity block	100% Completion and functional	
			Completion of twin staff house at Chala		1 st July 2021-31 st June	Building constructed and occupied	100% Completion and occupied	

			Dispensary		2022			
			Construction of maternity block at Njukini Health Centre		1 st July 2021-31 st June 2022	Functional maternity block No. of staff deployed. No. of equipment operating at the maternity block	100% Completion and operationalized	
			Expansion of Njukini Health Centre Outpatient block		1 st July 2021-31 st June 2022	Space for the health care workers	100% Completion and operationalized	
		Mboghoi	Renovation of Kimorigo Dispensary and maternity block		1 st July 2021-31 st June 2022	Building constructed and operating Availability of equipment	100% Completion and equipping of the new wing	
			Renovation of Kiwalwa Dispensary and staff house		1 st July 2021-31 st June 2022	Space for the health care workers	100% Completion and occupied	
			Renovation of Kimorigo Dispensary and facelifting		1 st July 2021-31 st June 2022	Facelifted facility	100% completion	
			Fencing of Kiwalwa Dispensary		1 st July 2021-31 st June 2022	Availability of dispensary fence	100% completion	
			Equiping of Kitobo Dispensary		1 st July 2021-31 st June 2022	Availability of equipment	100% Supply of patient beds and lockers	
			Construction of a new Dispensary at Eldoro		1 st July 2021-31 st June 2022	Building constructed and operating	100% Completion and operationalization of facility	
		Kasighau	Construction of an Incinerator at Makwasinyi	500,000.00	County Government	2021/2022	Completion certificate	
			Construction of an Incinerator at Bughuta Health Centre	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
			Construction of an	500,000.	County Govern	2021/2022	Completion certificate	

			Incinerator at Kasighau health centre	00	ment			
			Construction of a Laboratory at Makwasinyi dispensary	1,000,000.00	County Government	2021/2022	Inspection and acceptance report	
			Construction of a Laboratory at Bughuta health centre	1,000,000.00	County Government	2021/2022	Completion certificate	
			Purchase of medical equipment and hospital furniture for Makwasinyi Dispensary	706,500.00	County Government	2021/2022	Delivery note Inspection and acceptance report	
			Purchase of medical equipment and hospital furniture for Bughuta health centre	1,000,000.00	County Government	2021/2022	Delivery note	
			Purchase of medical equipment and hospital furniture for Kasighau dispensary	706,500.00	County Government	2021/2022	Inspection and acceptance report	
			Construction of new Outpatient block at Buguta Health Centre	5,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
			Construction of new fence and gate, a security office and customer care desk at Buguta Health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
			Construction of new fence and gate, a security office and customer care desk at Kasighau health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
			Renovation of staff house	500,000.	County Govern	2021/2022	Completion certificate	

			at Kasigau health centre	00	ment		Inspection and acceptance report	
			Construction of twin staff house at Kasighau Health centre	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
			Patients and staff toilets construction at Kasighau Health Centre	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
		Marungu	Construction of an Incinerator at Marungu health centre	500,000.00	County Government	2021/2022	Completion certificate	
			Construction of an Incinerator at Miasenyi dispensary	500,000.00	County Government	2021/2022	Inspection and acceptance report	
			Construction of a Laboratory at Miasenyi dispensary	1,000,000.00	County Government	2021/2022	Completion certificate	
			Construction of a Laboratory at Maungu model health centre	1,000,000.00	County Government	2021/2022	Inspection and acceptance report	
			Construction of a Laboratory at Marungu health centre	1,000,000.00	County Government	2021/2022	Completion certificate	
			Purchase of medical equipment and hospital furniture for Miasenyi Dispensary	2,500,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report	
			Purchase of medical equipment and hospital furniture for Bughuta health centre	1,000,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report	
			Purchase of medical equipment for Maungu health centre	650,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report	

			Renovation of the Outpatient block at Miasenyi dispensary	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence and gate, a security office and customer care desk at Marungu Health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence , a security office and customer care desk at Maungu health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Renovation of staff house at Marungu health centre	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Marungu Health centre	8,000,000.00	County Government	2021/2022		
			Construction of twin staff house at Maungu model Health centre	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at Marungu Health Centre	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
		Sagala	Construction of an Incinerator at Rumangao Dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of an Incinerator and placenta pit at Kirumbi Dispensary	700,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction		County	2021/2022	Completi	

			of an Incinerator at Zongwani Dispensary	500,000.00	Government		n certificate Inspection and acceptance report.	
			Construction of a Laboratory at Rumangao dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of a Laboratory at Kajire dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Rumangao Dispensary	1,000,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Kirumbi Dispensary	1,000,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Zongwani Dispensary	1,000,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Kajire dispensary	1,000,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Kirumbi dispensary	1,500,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Purchase of medical equipment for Sagala health centre	650,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Renovation and expansion of the	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and	

			Outpatient block at Kajire dispensary				acceptance report.	
			Construction of new fence, gate, a security office and customer care desk at Sagala Health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence , a security office and customer care desk at Kajire dispensary	800,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence , a security office and customer care desk at Zongwani dispensary	800,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence , a security office and customer care desk at Rumangao dispensary	800,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence , a security office and customer care desk at Kirumbi dispensary	800,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Renovation and face lifting of the Outpatienty block at Sagala health centre	2,500,000.00	County Government	2021/2022		
			Provision of electricity to Zongwani Dispensary	150,000.00	County Government	2021/2022	Completion certificate Inspection and	

							acceptance report.	
			Provision of electricity to Kirumbi Dispensary	150,000.00	County Government	2021/2022	Quotation Completion certificate Inspection and acceptance report.	
					County Government	2021/2022		
			Renovation and completion of staff house at Rumangao dispensary	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Renovation of staff houses at Kajire dispensary	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Zongwani dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Kirumbi dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at Rumangao Dispensary	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at Kajire dispensary	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	

			Repair of swwerage system at Sagala Health centre	950,000. 00	County Govern ment	2021/2022	Completi on certificate Inspection and acceptance report.	
			Connection of water supply to Kirumbi Dispensary(T avevo)	500,000. 00	County Govern ment	2021/2022	Completi on certificate Inspection and acceptance report.	
			Purchase of water tanks for Kajire, Kirumbi, Zongwani and Rumangao dispensaries	400,000. 00	County Govern ment	2021/2022	Completi on certificate Inspection and acceptance report.	
					County Govern ment	2021/2022	Completi on certificate Inspection and acceptance report.	
		Mbololo	Construction of an Incinerator and placenta pit at Tausa health centre	700,000. 00	County Govern ment	2021/2022	Completi on certificate Inspection and acceptance report.	
			Construction of an Incinerator and placenta pit at Mwangea dispensary	700,000. 00	County Govern ment	2021/2022	Completi on certificate Inspection and acceptance report.	
			Construction of an Incinerator at David Kayanda dispensary	500,000. 00	County Govern ment	2021/2022	Completi on certificate Inspection and acceptance report.	
			Construction of a Laboratory at Tausa Health	1,000,00 0.00	County Govern ment	2021/2022	Completi on certificate Inspection and	

			centre				acceptance report.	
			Purchase of medical equipment and hospital furniture for Tausa Health centre	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for David Kayanda Dispensary	706,500.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment for Mwangea Dispensary	650,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Renovation and expansion of the Outpatient block at Tausa health centre	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence and gate, a security office and customer care desk at Tausa Health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence , a security office and customer care desk at Mwangea dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Renovation of staff house at Tausa health centre	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	

			Construction of twin staff house at Mwangea dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at David Kayanda dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Tausa health centre	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of 10m3 water tanks for David Kayanda, Tausa health centre and Mwangea dispensary	300,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at David Kayanda dispensary	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
					County Government	2021/2022	Completion certificate Inspection and acceptance report.	
					County Government	2021/2022	Completion certificate Inspection and acceptance report.	
		Kaloleni	Construction of an Incinerator at Mleghwa	500,000.00	County Government	2021/2022	Completion certificate Inspection and	

			dispensary				acceptance report.	
			Construction of a Laboratory at Ndovu health centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Mleghwa dispensary	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Ndovu health centre	3,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence, gate, a security office and customer care desk at Ndovu Health Centre	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of male and female observation wards at Ndovu Health Centre	4,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of OPD patients waiting bay at Ndovu Health centre	1,050,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of maternity unit walkway with shed at Ndovu Health Centre	450,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	

			Construction of new fence and gate, a security office and customer care desk at Mleghwa dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Mleghwa dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Ndovu health centre	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at Mleghwa dispensary	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of sluice room and laundry	750,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Provision of drainage system in the labour ward	150,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of 10m3 water tanks for Mleghwa dispensary and Ndovu Health centre	200,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
					County Government	2021/2022	Completion certificate Inspection and acceptance	

							report.	
		Ngolia	Construction of an Incinerator and placenta pit at Ghazi dispensary	700,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of an Incinerator at Ndome dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of a Laboratory at Ghazi dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of a Laboratory at Mbulia dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Ghazi dispensary	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Mbulia dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Wongonyi dispensary	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment	1,000,000.00	County Government	2021/2022	Completion certificate Inspection	

			and hospital furniture for Ndome dispensary				and acceptance report.	
			Purchase of medical equipment and hospital furniture for Salaita Mgungani dispensary	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Renovation and expansion of the Outpatient block at Ghazi dispensary	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence and gate, a security office and customer care desk at Ghazi dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence , a security office and customer care desk at Wongonyi Dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence , a security office and customer care desk at Mbulia dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Installation of electricity to Mbulia dispensary	150,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Completion of Salaita Mgungani dispensary	5,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	

			Renovation of staff house at Wongonyi dispensary	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Ghazi dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Wongonyi dispensary		County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Mbulia dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
					County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			staff toilets construction at Ghazi dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Staff toilet construction at Mbulia dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Staff toilet construction at Wongonyi dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and	

							acceptance report.	
					County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at Ndome dispensary	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of 10m3 water tanks for Mbulia, Ndome, Ghazi and Wongonyi dispensaries	400,000.00	County Government	2021/2022		
		Chawia	Completion of renovations of Manoa Dispensary(Ceiling, Sink and wiring)	550,000/=	County Government	Ceiling, sink and wiring in place Completion report	100% Completion of renovation	
			Complete construction of the waiting bay, drainage and plumbing work	5,000,000/=	County Government	Completed waiting bay, drainage and plumbing works Equipped, and staff deployed, Availability of drugs and non pharms	100% Completion of the waiting bay, drainage and plumbing works	
			Construct staff house for Kamtonga dispensary	3,500,000/=	1 st July 2020-30 th June 2021	Completed staff house and occupied	100% Completion of the staff house	
			Construction of a new Mwatate sub county hospital theatre block	15,000,000/=	1 st July 2020-30 th June 2021	Completed, Equipped with adequate staff and operational	100% completion and Equipped	Re-budgeted
			Construction of a 160 bed capacity(mal		1 st July 2020-30 th June	Completed isolation unit, operational,	100% Completion and equipped	

			e and female)		2021	equipped and with adequate staff		
			Construct health waste management microwave, clock room, store and fencing.		1 st July 2020-30 th June 2021	Completed HWMF(microwave) plus the clock rooms, store and fence and operational	100% completion and operational	
			Renovation of the old theatre building into an ICU, Procure ICU equipment and deployment of staff		1 st July 2020-30 th June 2021	Renovated, equipped, staffed and operational ICU	100% completion and operational	
		Rong'e	Completion of the maternity wing	1,600,000/=	1 st July 2020-30 th June 2021	Completed maternity wing Completion report	100% Completion	
			Construct Msau maternity wing and equip it Construct laboratory and equip it	7,000,000/=	1 st July 2020-30 th June 2021	Completed maternity wing and laboratory , equipped and operational	100% Completion and equipped	
			Construction of Baghau dispensary	4,000,000/=	1 st July 2020-30 th June 2021	Completed construction, operational with adequate staff , equipped and availability of drugs and non pharms	100% completion and equipped dispensary	
			Construction of the Kighombo staff house	3,500,000/=	1 st July 2020-30 th June 2021	Completed staff house and occupied	100% completion	
		Wusi/Kishamba	Construction of Mlangonyi health centre	1,000,000/=	1 st July 2020-30 th June 2021	Completed construction, operational with adequate staff , equipped and	100% completion and equipped health centre	

						availability of drugs and non pharms		
		Bura	Completion of the Bura health centre staff house	2,000,000/=	1 st July 2020-30 th June 2021	Completed staff quarters and occupied	100% completion	
			Complete construction and equipping of Maktau HC maternity	4,000,000/=	1 st July 2020-30 th June 2021	Completed maternity wing construction, Equipped and operational	100% completion	
			Fencing of facility compound and ferro-cement tank renovation	2,150,000/=	1 st July 2020-30 th June 2021	Fenced facility, procured water storage tank	100% completion of the fencing and water storage tank procured	Consider procurement of a PVC water tank

Chawia	Construction and equipping of maternity wing and laboratory for Manoa Dispensary	Construction of maternity (antenatal, delivery and postnatal rooms) and laboratory of Manoa Dispensary.	9,000,000/=	1 st July 2021-30 th June 2022	Drawings and specifications , BQs Completion report Equipment	100% Completion	Not yet started
	Completion of Kamtonga Dispensary	Equipping of the dispensary and construction of the waiting bay, drainage works	4,000,000/=	1 st July 2021-30 th June 2022	Completed waiting bay, drainage works Equipped, and staff deployed, Availability of drugs and non pharms	100% Completion of the waiting bay, drainage works and equipping .	

	Construction of twin staff house for Kamtonga dispensary	Construction of twin staff house to completion	3,500,000/=	1 st July 2021-30 th June 2022	Completed staff house and occupied	100% Completion of the staff house	
	Mwatate sub County hospital theatre block	Completion of a new Mwatate sub county hospital theatre block	15,000,000/=	1 st July 2021-30 th June 2022	Completion of construction works , Equipping and operational	100% completion, Equipped and operational	Re-budgeted
	Mwatate sub county hospital construction of 160 bed COVID - 19 Isolation ward	Construction of a 160 bed capacity(male and female) and equipping		1 st July 2021-30 th June 2022	Completed isolation ward ,equipped and operational .	100% Completion and equipped	
	Construction of health care waste management facility(microwave) at Mwatate sub county hospital	Construction of health care waste management facility (microwave , clock room, store and fencing).		1 st July 2021-30 th June 2022	Completed fenced HWMF(microwave) with clock rooms and store	100% completion and operational	
	Rehabilitation and equipping of old theatre into ICU unit	Rehabilitation works to ICU, Procurement of ICU equipment and deployment of technical staffs.		1 st July 2021-30 th June 2022	Rehabilitation works , equipping and operationalization to ICU services	100% completion and operational	

Rong'e	Completion and equipping of Shelemba dispensary delivery room	Construction of sluice, fixation of doors, ceiling, floor, tiles, window shutters and equipping	1,600,000/=	1 st July 2021-30 th June 2022	Completed delivery room Completion report	100% Completion	
	Equipping of maternity wing and construction of a new laboratory at Msau dispensary	Equipping of maternity and Construction of laboratory	7,000,000/=	1 st July 2021-30 th June 2022	Equipped maternity and newly constructed laboratory and in operational	100% Completion and equipped	
	Construction and equipping of Baghau Dispensary	Construction works and equipping of Baghau dispensary	4,000,000/=	1 st July 2021-30 th June 2022	Completed, equipped and operational dispensary	100% completion and equipped dispensary	
	Construction of twin Kighombo Dispensary staff house	Construction of the staff house	7,000,000/=	1 st July 2021-30 th June 2022	Completed twin staff house and ready for occupation.	100% completion	
Wusi/Kishamba	Construction and equipping of Mlangonyi health center	Construction works and equipping of Mlangonyi health center	10,000,000/=	1 st July 2021-30 th June 2022	Completed construction works, equipped and operational.	100% completion and equipped health centre	
Bura	Completion of twin staff	Completion works of	2,000,000/=	1 st July 2022	Completed staff quarters and occupied	100% completion	

	house at Bura Model Health Centre	the twin staff house		1-30 th June 2022			
	Completion and Equipping of Maktau HC maternity block	Construction works and equipping of the maternity	5,000,000/=	1 st July 2022 - 30 th June 2022	Completed, equipped and operational maternity block.	100% completion	
	Fencing and renovation of Ferro –cement water tank at Kwa Mnengwa Dispensary	Fencing of facility compound with chain link and renovation of Ferro-cement tank.	2,150,000/=	1 st July 2022 - 30 th June 2022	Fenced compound , renovated Ferro – cement water storage tank	100% completion of the fencing and storage water tank	Consider procurement and mounting of a 10,000 litres PVC water tank.

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

Strategic Outcome: Reduce the incidences of people suffering from curable diseases

Programme 2: Curative and Rehabilitative services

Sub-Programme	Project/Programme	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Primary Health Facility Services	Primary care treatment services	Entire County	Purchase of furniture	4,000,000	County Govt	2022/2023	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts	A range of furniture procured
			Equipping of health facilities	10,000,000	County Govt	2022/2023	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash	Assorted Medical equipment procured

			Support for primary care diagnostic services	16,000,000	TTCG	2022/2023	Receipts Functional Laboratory services	Laboratories well managed equipped
Health commodities management	Purchase of essential medicines and medical supplies.	County	Generation of electronic facilities orders, Quantification, Commitment of LPOs via IFMIS, Inspection and Receipt of delivered commodities, Redistribution of excess commodities, Destruction of expired commodities, Training Health Care workers on HCM.	100,227,742/-	County Govt	2022/2023	Delivery Notes, Inspection Reports, Bin cards, S13, invoices, Cash Receipts.	All 63 Public Health Facilities.
Rehabilitative services	Occupational therapy services	Entire County	Purchase of Occupational therapy equipment	230,000	County Govt	2022/2023	No of equipments bought, purchase orders, delivery notes, S13	20 assorted OT equipments
			Sensitization on alcohol and drug addiction	60,000	County Govt	2022/2023	No of meetings held	200 meetings
			Programme based Support supervision	40,000	County Govt	2022/2023	No of supervision visits done	4 supervision Visits
	Physiotherapy services	Entire County	Purchase of equipment 3 Son plus, 4 Tens, 2 Hot bag	3,241,000	County Government	2022/2023	Nos. Receipts and delivery notes	All the 4 Hospitals Equipped

			boilers, 3 IRR, 10 Gym Mats, 4 Treadmills, 2 Wax baths					
			Support Supervision	50000	County GVT	2022/2023	Motivated Updated	Facility Staff
			Provide Physiotherapy Services			2022/2023	Records and Reports	Community
			Conduct Out-reach services	144000	County Govt	2022/2023	NO. of Out-reaches conducted	Community
Laboratory and diagnostic services	Laboratory Services	Entire County	Infrastructure improvement	5,000,000	County Govt	2022/2023	4 labs, one in each county.	4 labs, one in each county.
			Purchase of equipment	infrastructure	County Govt	2022/2023	Equipment bought	Reduce specimen referral
			Adequate lab. reagents for diagnosis	10,140,000/=	County Govt	2022/2023	Records of purchases	Adequate supplies quarterly
	Radiology services	Entire County	Procurement of radiology equipment and commodities	10,000,000	County Govt	2022/2023		
Hospital Services	Eye care services	Taveta and MCRH	Provide eye care services	1,454,000	County Govt	2022/2023	No outreaches	
	Theatre services	Mwatate, Wesu, Taveta, MCRH		14,000,000	County Govt	2022/2023	No of cases operated on	
	In-patient services	Level 4 and 5 hospitals	Provide Inpatient services		County Govt	2022/2023	No of patients	
	Referral services	All facilities	Support for Accidents and emergency services	15,000,000	County Govt	2022/2023	No of effective referrals done	
	Mortuary services	Taveta, Wesu, MCRH	Provide mortuary equipment and services	10,000,000	County Govt	2022/2023		

Strategic Objective: To reduce the incidences of preventable diseases and ill health

Strategic Outcome: Reduce incidences of preventable diseases

Programme 3: Preventive and Promotive Services

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Environmental health services	Sanitation	Entire county	Inspection of premises. Home / village sanitation	318,000	County Government	2022/2023	Reports of villages visited. Reports on the number of trade premises visited. Revenue collected. Notices served to non-compliance.	All villages and trade premises
	Food quality control	Entire county	Foods inspection of all origins. Food seizures. Food sampling	400,000	County Government	2022/2023	Reports of foods inspected, seized, condemned, disposed and sent for sampling to the government laboratory.	All types of food, drinks and human drugs
	Water quality control	Entire county	Inspection of water sources . collection of water samples. Health education of Household water treatment and storage. Purchase and distribution of water purifiers and disinfectants	670,000	County government	2022/2023	Reports on water sources inspected, samples collected and taken for analysis, households water treated and Records of commodities supplied.	All types of water sources.
	Insect vector and vermin control	Entire county	Mapping and identification of high risk vector breeding sites. Destroy the adult, larvae and source of breeding.	1,100,000	County government	2022/2023	Reports on areas identified and sprayed. Evidence of the state before and after.	The areas identified in the entire County
	School health	Entire county	Inspection of the safety aspect of the	2,000,000	County government	2022/2023	Reports on schools and institutions	All institutions in the entire County.

		ty	entire institution.				visited. Evidence of activities done	
	CLTS	Entire county	Triggering of Villages. Verification of triggered villages. Certification of villages Declaration ODF	2,200,000	County government	2022/2023	Reports on number of triggered villges,verified, certified ,declared and ODF celebrated	The entire County
	Preventive maintenance	Entire county	Inspection of all residential and non – residential MOH buildings in the Facilities in the entire county. Carry out estimates for the works. Carry out repairs to make good defects noted.	10,460,000	County government	2022/2023	Reports on buildings inspected. Documentary evidence of the state before repair. Reports on buildings repaired and documentary evidence after repair.	The entire County
	Capacity building	Entire county	Training newly employed staff on CLTS, Community Health strategy, IDSR/IHR, EPI , Neglected tropical diseases.	5,000,000	County government	2022/2023	Reports on trainings done. Evidence of trainings done.	The entire County
Disease surveillance and response	To strengthen surveillance and response capabilities at each level of health system expertise through partners and coordination	Entire County	Train health workers on IDSR/IHR	420,000	County Gvt	2022/2023	No. of staff trained and reports.	Health workers
			Compilation and sending weekly report.	520,000	County Gvt	2022/2023	Weekly reports compiled	All facilities
			Send specimens to Kemri Lab Nairobi	1,146,000	County Gvt	2022/2023	No. of specimens sent to Kemri Lab	AFP,Measles,other suspected cases
			Supportive supervision	200,000	County Gvt	2022/2023	No of visits and reports	4 supervision
			Investigate and control any outbreak/disaster	1,000,000	County Gvt	2022/2023	Reports on outbreaks/disasters	2 outbreaks /disasters
Health education and promotion		County Wide	Dissemination of National Health Promotion Strategy	300,000	County Govt	2022/2023	No of meetings	1meeting
			Commemoration Days	2,112,500	Partners	2022/2023	No of events	3

			Community Led Total Sanitation	911,800	County Govt	2022/2023	No of villages	No of villages
			Review cum reflections meetings at county level	256750	Partners	2022/2023	No of meetings	4 meetings
			Supportive supervision	44,500	County Govt	2022/2023	No of visits	quarterly
Community health strategy	Empowering households and communities to take charge of improving their own health.	County	Train newly employed MOH staff linked to established CHUs	560,000	County Govt Partners	2022/2023	No of staff trained	30 staff
			Train CHVs on basic health modules as per the guidelines in the curriculum	2,275,000	County Govt Partners	2022/2023	No of CHVs trained	250 CHVs
			Carry out support supervision to all 28 CHUs during monthly meetings for CHVs	855,000	County Govt Partners	2022/2023	No of Support supervision done	112 visits
			Conduct community dialogues 2 per CHU in 28 CHUs	1,400,000	County Govt Partners	2022/2023	No of meetings done	224 dialogues
			Community unit mapping	278,000	County Govt Partners	2022/2023	No of CUs mapped	17 CUs
Nutrition and dietetic services	Offer essential integrated nutrition services	County	Offer integrated nutrition services	1,270,000	County Govt	2022/2023	No of facilities offering nutrition services	66 facilities
			Health education and promotion on nutrition	200,000	County Govt	2022/2023	No of sessions done	66 facilities
			Procurement of required nutrition therapeutic and supplementary products	1,210,000	County Govt Partners	2022/2023	No of assorted nutritional formulations	30 facilities
			Procure and distribute anthropometric screening Equipment;	2,472,020	County Govt Partners	2022/2023	No of anthropometric equipments bought and distributed	15 facilities

			Capacity building of HCWs and CHVs on various nutrition packages e.g IMAM, IYCF, HiNi etc	397,000	County Govt Partners National Govt	2022/2023	4 trainings	120 health workers trained
			Mark national/international Nutrition Days (World Breastfeeding Week, Africa Food and Nutrition Security Day, Iodine Deficiency Disorders day, Malezi Bora	232,000	County Govt Partners	2022/2023	No of advocacy session done	3 advocacy meetings and launching done
HIV/Aids programme	STI/HIV/AIDS	county	Advocacy IEC dissemination HIV testing, Counseling & Linkage Key population support groups & mapping Prevention with Positives activities Collaborative activities Adverse drug reaction monitoring Procurement of OI drugs	14,254,000	County	2022/2023	TWGs established No of Materials distributed No of first test done Key population groups formed No of Joint dept meetings held No of ADRs reported	2 TWGs in place All CCCs with IEC 505 OPD tested 2 SG formed 2 meetings held All cases reported
TB programme	TB programme	County Wide	Active TB case finding	120,000	County Partners	2022/2023	reports	9 active case finding sessions
			Trainings (TB IPC, PEADS, AFB, TB/HIV, Asthma/PAL)	2,916,000	County Partners	2022/2023	No of HCWs trained	140 HCWs
			Defaulter tracing	45,000	County Partners	2022/2023	Defaulter traced	240 defaulters
			Support Supervision	648,000	County Partners	2022/2023	report	48 visits
			Dissemination of tools	120,000	County Partners	2022/2023	Meeting held	One meeting
			Sputum transport to diagnostic and. Gene Xpert center	500,000	County Partners	2022/2023	No of specimens Transported	200 specimens

			Lab EQA On TB	48,000	County Partners	2022/2023	reports	36 visits
			School health programme	63,000	County Partners	2022/2023	reports	
			Sensitization of CHVs on TB	464,000	County Partners	2022/2023	No of CHVs sensitized	
			Private Public Partnership	134,000	County Partners	2022/2023	No of private practitioners reached	40 private practitioners
			TB/HIV technical working group	120,000	County Partners	2022/2023	No of meetings	4 meetings
			MDR clinical review meetings	120,000	County Partners	2022/2023		12 meetings
			TB/HIV Stakeholder's meeting	268,000	County Partners	2022/2023	No of meetings	4 meetings
			World TB Day	400,000	County Partners	2022/2023	Commemoration held	One TB day
Malaria programme	To ensure 80% of people living in County are using appropriate malaria preventive interventions		Supervision of Registration exercise, distribution for Mass LLIN distribution	2,456,000	County Partners	2022/2023	Reports, List of registration	CHVs, Village elders Distribution Posts
			Stakeholders meeting prior to mass net distribution	200,000	County Partners	2022/2023	Reports	Stakeholders
			IRS	26,000,000	County Partners	2022/2023	Reports	Community
			Training of Healthcare workers and CHV's (basic) in malaria case management, Integration of IMCI and ICCM	1,759,000	County Partners	2022/2023	Reports	80 Health care workers and 40 CHV's
			Quarterly facility supervision, mentorship	1,206,000	County Partners	2022/2023	Reports	Health care workers
			Commemorate World Malaria day	100,000	County Partners	2022/2023	Reports	• Community
			Distribution of IEC materials and Tool / Registers	1,054,700	County Partners	2022/2023	Reports	• Healthcare workers
			Conduct health facility survey	325,000	County Partners	2022/2023	Reports	• Healthcare workers
			Analyse Sub County malaria trends and monthly report	50,000	County Partners	2022/2023	Reports	Health facilities

			follow up					
			Sensitization meetings for Healthcare workers, Religious/Community leaders	79,450	County Partners	2022/2023	Reports	Community/Religious leaders

Strategic Objective: To Improve Reproductive, Maternal, neonatal and child health in Taita Taveta County

Strategic Outcome: Improved Reproductive, Maternal, neonatal and child health

Programme 4: Reproductive maternal neonatal child health (RMNCH) services

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Immunization	Increase immunization access and utilization	Entire County	Increase immunizing sites especially among private clinics.	500,000	County Govt	2022/2023	Increased number immunizing sites	All public, FBO and private facilities (87)
			Strengthening and increasing outreach sites	2,900,000	County Govt	2022/2023	Number of outreach sites	
			Continued capacity building of staff.	1,500,000	County Govt	2022/2023		
			Procurement and maintenance of cold-chain equipment	1,200,000	County Govt	2022/2023	Delivery notes	
			Ordering and distribution of immunization commodities	128,000	County Govt	2022/2023	S13	
Integrated management of childhood diseases (IMCI)	To ensure IMCI priority areas are upscaled	Entire County	Monthly follow up on reports and material distribution	325,000	County Government	2022/2023	Reports	Health facilities
			Sensitization meetings for Healthcare workers	1,050,040	County Government	2022/2023	Reports	GOK, FBO, Private Healthcare worker
			Sensitization meetings for Religious/Community leaders	275,000	County Government	2022/2023	Reports	Community/Religious leaders
			Integrated outreaches	125,000		2022/2023	Reports	Healthcare workers
			Support Supervision	243,760		2022/2023	Reports	Healthcare workers
Adolescent health	Establishment of youth	Entire County	Dissemination of guidelines on youth friendly	50,000	TTCG	2022/2023	Number of dissemina	

	friendly centres	ty	services				tion session held	
			Scale up youth friendly services provision to include more facilities	1,200,000		2022/2023	No of Health workers trained No of health facilities offering YFS	
			Creation of support groups on Continuous Sex Education Creation of awareness on sex education	500,000		2022/2023	Number of support groups created	
			Creation of YRC in partnership with stakeholders	1,000,000		2022/2023		
Family planning services			Procurements commodities	200,000	TTCG	2022/2023	Availability of FP commodities	All health facilities in the County
			Community sensitization	200,000	TTCG	2022/2023	Number of sensitization meetings held Number of	
			Skills improvement e.g. CME,OJT	500,000	TTCG	2022/2023	CMEs and OJT session conducted	
Maternity Services			Purchase of equipment including; Incubators, resuscitaire Bulb suckers, ambu bags delivery sets	5,000,000		2022/2023	Delivery notes for procured equipment	All health facilities in the County
			Expansion of New born Unit at Taveta Hosp	10,000,000		2022/2023		1 NBU
			Skills improvement through CMEs and training on EMONC and FANC	1,200,000		2022/2023		
			Establishment of maternity shelters at	30,000,000		2022/2023		4 facilities

			Buguta, Kishushe Disp, Manoa					
Gender based violence	Reduce the burden of GBV	Entire County	Establishment of GBVRC in the 5 main hospitals	1,000,000	TTCG	2022/2023	Availability of GBVRC	All health facilities in the County (61 facilities)
			Training of health workers on trauma management GBV etc	1,000,000		2022/2023	Trained staff	
			Public awareness in collaboration with relevant stakeholders Media campaigns on GBV	1,000,000		2022/2023	Number of media sessions held	
Maternal Infant and Young Child Nutrition services			Baby Friendly Hospital/Community Initiative	327,000	County Govt	2022/2023	No of facilities reached	6 hospitals and 4 CUs
			Growth Monitoring and Promotion	50,000	Partners	2022/2023	No of facilities reached	All health facilities in the County(63 facilities)
			Integrated Management of Acute Malnutrition	273,145	County Govt	2022/2023	No of facilities reached	28 facilities
			Vitamin A Supplementation and Micronutrient Deficiency Control	70,000	Partners	2022/2023	No of facilities reached	All health facilities in the County(61 facilities)

Strategic Objective: To provide timely information for decision making

Strategic Outcome: Evidence based health interventions

Programme 5: Health information, monitoring and Evaluation

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Health records and information and management	Data collection: routine health information	Entire County	Ensuring 100% reporting		County Govt Partners	2022/2023	No. of report received	100%
				12,000,000			No. of quality assessment	12

							done	
			Conduct monthly data quality assessment				No. of tools printed and distributed	All
			Quarterly printing and distribution of all reporting tools to facilities and community units					
	Data collection: vital events (births, deaths)		100% notification of births and deaths to the Civil registrar	0	0	2022/2023	No. of birth and death notification done	100%
	Data collection: health related sectors		Conduct quarterly health stakeholders forum	Captured in administration	County Govt Partners	2022/2023		
	Data collection: Surveillance		100% reporting on IDSR by all the facilities	236,000	County Govt Partners	2022/2023	-No. Of notifiable diseases detected and report	100%
	Data collection: Research		Carry out research on various health related issues	285,000	County Govt Partners	2022/2023	-No. of operational research done(Exist interviews)	4
	Data analysis		Carryout quarterly routine data audit for decision making	420,000	County Govt Partners	2022/2023	No. of data quality audits done	4
			Conduct monthly review meetings at sub county level				No. of review meetings conducted	48
			Conduct quarterly review meetings at County level	400,000	County Govt Partners		No. of review meetings conducted	4
Monitoring and	Information Dissemination		Sharing data quarterly with	180,000	County	2022/2023		4

Evaluation	n		relevant stakeholders and giving feedback		Govt Partners			
			Support communication (modems, airtime, wifi, courier services) on quarterly basis	165,000	County Govt Partners	2022/2023	Availability of network	
			County health website developed	1,100,000	County Govt Partners	2022/2023	Availability of county website	1
			Quarterly county health bulletins (100pieces per quarter)	150,000	County Govt Partners	2022/2023	No. of bullets printed	4

3270: TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

Vision

Provide a competitive business environment for all businesses, large and small, to generate incomes and revenue to the County and provide employment opportunities to many.

Mission

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

Major Challenges (in point form)

- a) Inadequate funding
- b) Lean staff
- c) Political challenges

Projects implementation status Report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation status	Remarks
	Maungu market	Construction of market			On going	
	Kishushe market	Fencing of market			Completed	
	Wundanyi market	Construction of market			On going	
	Bura ndogo market	Construction of market			On going	

1. Programmes and projects for FY 2022 -2023

Strategic Outcome:

Programme 1 :

Programme Objective: To enhance trading activities

Location/Ward	Project Title	Project Description	Estimated cost	Time frame	Monitoring Indicators	Target	Remarks
	Kamtonga market	Construction of market shed	3.5m	1yr		1	
	Kajire market	Construction of market shed	3.5m	1yr		1	

Programme 2:

Programme Objection: to enhance trading activities

Location/Ward	Project Title	Project Description	Estimated cost	Time frame	Monitoring Indicators	Target	Remarks
	Maungu	Construction of market stall	5m	1yr	No of Stalls	1	
	Msharinyi	Construction of market stall	5m	1yr	“	1	
	Njoro	Construction of market stall	5m	1yr	“	1	

Programme 3:

Programme Objection: to enhance trading activities

Location/ Ward	Project Title	Project Description	Estimated cost	Time frame	Monitoring Indicators	Target	Remarks
Taveta	EPZ Go down	Construction of EPZ Go down at Taveta Town	30m	1yr	Buildings	2	
	Weight & Measures Machine	Purchase of 4 pieces of machines	20m	1yr		4	
Rong'e	Msau market	Renovation of market	1.5m	1yr		1	
	Mghambonyi market	Renovation of market	1.5m	1yr		1	

Tourism Directorate**Programme 1:**

Programme Objection: promote and promotion of tourism activities

Location/ Ward	Project Title	Project Description	Estimated cost	Time frame	Monitoring Indicators	Target	Remarks
Taveta Lake Jipe	Boat ride	Construction and facilitation	15m	1 yr	Boats	1	
Mwambirwa in Voi subcounty, and Funju, Vuria, Ngangao in Wundanyi as well as other forests.	Restoration of Nature walks	Construction and facilitation of guard rails etc	3m	1 yr		3	
Tourists site (County itinerary)	Tourists sites mapping	Feasibility study	5m	1yr		1	
Mchombololo, Lake chala, Gowe, Kasigau, Iyale	Construction of stair case	Installation of guard rails/ barriers	5m	1yr		5	
Voi and Mtito Andei	Curio Centres	Construction /installation of handcraft curio centres at strategic tourist points eg KWS gates	10m	1yr		5	
Voi	Tourism Information Centre	Construction and facilitation	10m	1yr	Building Equipment	1	

Industrialization and Investment Directorate

Location/ Ward	Project Title	Project Description	Estimated cost	Time frame	Monitoring Indicators	Target	Remarks
Equipping of Jua Kali centres	Jua Kali centres	Equipping of jua kali centres	20m	1yr	No. of centres equipped	4	
Investment policy and industry legislation enterprise fund	Policy	Legislation and funding	5m	1yr	No. of policies		

Cooperative Development Directorate

Vision: To be a leading agent for a globally competitive Co-operative Sector

Mission: To promote a vibrant sector through enabling policy and legal framework sustainable socio – economic development in Kenya

a) Key Achievements

1. Capacity building of Technical Staff done in the month of August 2021
2. Carried elections to over 50 Cooperative societies
3. 17no.Co-operative management committee meetings held
4. promotion of new Cooperative Societies done
5. education/sensitization meetings done

b) Major Challenges

1. capacity building on governance issues of Co-operative Societies
2. Inadequate budgetary allocation
3. Inadequate human resource
4. need of transportation
5. creation of county Co-operative Development Fund

Projects implementation status Report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation status	Remarks
County wide	Capacity building	Improving technical knowledge of Cooperative Officers	Donor funded		Done/rolling over to Co-operative societies	Donor funded
County wide	County Co-operative policy	-Establishing technical working Committee -Domestication of the policy, -public participation and - presentation the assembly	1M	August 2021	On-going	

2. Programmes and projects for FY 2022 -2023

Strategic Outcome: Good governance of Co-operative Societies

Programme 1: Co-operative Policy and Legislation

Programme Objective: To streamline business operations

Location/Ward	Project Title	Project Description	Estimated cost	Time frame	Monitoring Indicators	Target	Remarks
County wide	Improving Co-operative operations	Drafting Stakeholders engagements, review and approval	2M	1 year	No. of policies and legislations	2	County government funding

Programme 2 : Capacity building of Co-operative Societies

Programme: Objective Self-sustaining Co-operative Societies Sector in Taita Taveta County

Location/Ward	Project Title	Project Description	Estimated cost	Time frame	Monitoring Indicators	Target	Remarks
County wide	Enhancing Co-operative Societies business	Improving cooperative Societies	12M	1 Year	No. of Co-operative capacity built	12	

Strategic Outcome: Good governance of Co-operative Societies

Programme 3: Establishment of Co-operative Enterprise Fund

Programme Objective: Self- sustaining co-operative sector

Location/Ward	Project Title	Project Description	Estimated cost	Time frame	Monitoring Indicators	Target	Remarks
County wide	Establishment of Co-operative Enterprise Fund	Legislation and Funding	20M	1 year	No. of loan given to Cooperative Societies	2	County government revolving fund.

Strategic Outcome: Revival of dormant Co-operative Societies

Programme 4: Revival of HPC Cooperatives

Programme Objective: To enhance trading activities

Location/Ward	Project Title	Project Description	Estimated cost	Time frame	Monitoring Indicators	Target	Remarks
County wide	Revival of Taita HPC	Capacity building Co-operative Societies	10M	1 year	No. of loan given to Cooperative Societies	3	

3271: COUNTY PUBLIC SERVICE BOARD

The Board's Vision

A strategic leader in promoting citizen centered Human Resource development.

The Board's Mission

To transform the public service to become professional, motivated, efficient and effective for the realization of county development goals”

Medium term Priorities (2022-23)

1. Operationalization of the Boards Strategic Plan
2. implementation of the county staff rationalization report
3. Improvement of service delivery standards by county public officers(Performance appraisals)
4. Enhancement the County Public Service Board Working environment
5. Promotion and enhancement of work ethics in County Public Service.
6. Continuous sensitization and enforcement of Human resource management & Development policies to staff.
7. Continuous sensitization of staff and the public on Values & Principles as enshrined on the constitution of Kenya.
8. Automation of Board processes including an online recruitment portal.

Sector/sub-sector Challenges

1. Limited resources that have constrained the Board from executing its mandate effectively.
2. Conformity to organograms and approved staff establishment by Departments.
3. Lack of adequate office space due to the delay in the completion of the Boards office complex
4. Inadequate capacity on critical areas of Board operations hence the need for more funds for capacity building.
5. Attracting and retaining specialized personnel.
6. Difficulties in meeting constitutional provisions especially for persons living with disabilities (PWDS)
7. Political Interference thereby hindering service delivery by the Board.

Achievements

The achievements include:

1. Eradication of casual employees on the County Payroll. The Board has abolished recruitment of casual in the County. All staff are either on contract or permanently engaged by the Board.
2. Staff recruitment: The Board has ensured adequate provision of staff to the County and more so to the department of Health during the Covid-19 pandemic.
3. County staff establishment: The Board has facilitated the Executive in coming up with departmental organograms for effective staffing levels.
4. Policy Documents: The Board is in a process of finalizing key policy documents to be used in the County public service. They include: Human Resource Policy Manual,

training and development, HIV and AIDS, Board Charter, Recruitment & selection and the Boards Strategic plan 2020-2025

5. Promotion values and principles: The Board has had sensitization briefs to all new employees on values and principles of Public Service before releasing them to Departments.
6. Enhancement of the Boards Secretariat through recruitment of eight new staff
7. Ongoing renovations of the Boards office complex

STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FY 2022/23							
Strategic Objective 1: Improvement of service delivery standards by county public officers							
Programme 1: improved procedures for handling HRM & D cases				Sensitize			
Sub-Programme 1.1: Service Delivery standards							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Performance management	Sensitization committees/staff on procedures for handling human resource related matters i.e. Recruitment, disciplinary, Promotions, and Transfers.....	1,000,000	quarterly	No of Sensitization meetings and staff attended	All staff	CGTT
Programme 2: Values and Principles							
Sub-Programme 2.1: Enhance values and principles referred to in Articles 10 and 232 of COK in the County Public Service							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Awareness creation	Conduct awareness and sensitization programs on values and principles to County Public service officers	1,000,000	First quarter	No of Meetings and attendance per sub county	All staff	CGTT
Citizens	Awareness creation	Conduct awareness and sensitization programs on values and principles to citizen	2,000,000	One day per ward	No of Meetings	50 pax per ward	CGTT
Strategic Objective 3: Public Service performance & Management							
Programme 3: Strategic leadership in the performance of the county public service							
Sub-Programme 3.1: Performance Awareness							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Monitoring Performance Management	Monitor implementation of performance management plan	2,800,000	Quarterly	No of reports	Heads of departments	CGTT
All departments	Reporting implementation of County & National performance management	Monitor, evaluate & make report on the implementation of the National performance management systems (RRI, PC, PAS,AWP), Wealth Declaration. Annual reports ie to County Assembly	1,500,000	Quarterly	No of reports	Heads of departments	CGTT
Programme 4: Human Resource Advisory and Consultation							
Sub-Programme 4.1: Enhancing the relationship between the board and other HR stakeholders							

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Board	Boards Participation on HR activities(local , National & International)	Effective Board Participation in HR matters like CPSB forum, IHRM, KISM, ICPAC...	1,000,000	Annually	No. of Forums and Meetings attended	Board members & staff	CGTT
All departments	Awareness creation	Create awareness on the Obligations of the County on The treaties and conventions	100,000	One day	No of reports	All CCO's	CGTT
All departments	Monitoring of the treaties	Monitoring adherence of the treaties and conventions	50,000	One day	No of reports	All CCO's	CGTT
Programme 4: General Administrative, Planning and support services							
Board Premises	Personnel emoluments	Payment of salaries, allowances and promotions	50,000,000	2022-23	No of staff recruited,	All board Members & staff	TTCG
Board Premises	Service consumables	Utilities, operations and maintenance	20,000,000	2022-23	Numbers of Services & Utilities rendered		TTCG
County wide	Installation of an online Recruitment system	Receiving and processing of applications	10,000,000	2022-23	System installed	All Job Seekers	TTCG
County wide	CPSB Strategic Plan	Implementation of the strategic Plan including Capacity Building for Board & Staff	10,000,000	2022-23	Implementation Report	Stakeholders	TTCG

3272: 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”.

Achievement from 2017-18 to date

- a) Bought a new Motor grader
- b) Revived earth moving equipments that had stalled and are assisting in road maintenance
- c) Bought a low bed trailer and revived prime mover to assist in ferrying of equipments.
- d) Opened new roads
- e) Built major box culverts and footbridges
- f) Maintained roads to gravel standards
- g) Routinely graded county roads
- h) Bought two new fire engines
- i) Constructed county fire station
- j) Recruited fire men and women

Sector/sub-sector Challenges

- a) Insufficient vehicles for projects supervision
- b) Inadequate Basic office and field infrastructure e.g. furniture, desktop computers, laptops, cameras
- c) Under-budgeted projects by departments
- d) Too many small projects being executed at the same time I.E spreading too thinly on projects.
- e) Issue of road reserve boundaries limiting getting the required road width.
- f) Shortage of supervisory staff.
- g) Breakdown of road maintenance equipments

Projects Implementation Status Report

<i>Location/Ward</i>	<i>Project Title</i>	<i>Description of activities</i>	<i>Estimated cost</i>	<i>Start date</i>	<i>Implementation Status</i>	<i>Remarks</i>
Werugha	Myengelonyi Fombe Road	Road Opening And Expansion	2,954,652.00	December 2020	100%	
Wundanyi/Mbale	Mwalenyi Msang ghenyi Road Culvert And Drainage Works	Road Opening And Expansion	2,577,243.00	December 2020	100%	
Mbololo	Galaxy Mwangea Dispensary Road	Culvert Installation And Grading	1,460,666.00	December 2020	100%	
Mbololo	Mwangea/Majengo Road Grading And Graveling	Grading and graveling	1,200,000.00	December 2020	0%	Re-tendering to be done
Mbololo	Mkwachunyi-Makutano Road Rift	Grading and culvert installation	1,790,917.20	December 2020	0%	Re-tendering to be done
Wusi/Kishamba	Kidimo Road Concrete And Earth Works	Riding concrete works	521,436.00	December 2020	100%	
Mghange/Mwanda	Shongolonyi Strech Slabbing	Riding concrete works	889,516.00	December 2020	100%	
Mghange/Mwanda	Choke Culvert Installation In Mbale Ward	Culvert installation	1,186,170.00	December 2020	100%	
Mahoo	Nganaeli-Nyanyalu Road Culverting	Culvert installation	916,571.00	December 2020	100%	
Mboghoni	Construction Of Majengo Footbridge	Footbridge construction	1,000,000.00	December 2020	0%	Change of scope
Mboghoni	Culvert Installation And Road Formation At Majengo Milimani	Culvert installation	193,553.60	December 2020	100%	
Ronge	Mwakaleri Road	Riding concrete works	4,218,684.00	December 2020	100%	
Mghange/Mwanda	Kisangarinyi Mwalashi Mgwala Road	Road opening and grading	1,544,308.00	December 2020	0%	
Mwatate	Juniour Academy Landi-Mdindinyi Road	Road expansion and grading	1,200,600.00	December 2020	0%	
Mahoo	Harambee-Chakaleri Road	Grading and graveling	400,000.00	December 2020	100%	
Mahoo	Kijuijui-Majengo Road	Grading and graveling	1,000,000.00	December 2020	100%	
Mata	Kimondia Road	Grading and spot graveling	2,360,243.00	December 2020	100%	
Mahoo	Sokoni-Langata Road	Grading and graveling	1,000,000.00	December 2020	100%	
Mahoo	Miembeni -Rashia Road	Grading and graveling	2,000,000.00	December 2020	100%	
Mahoo	Mbuchi - Kijuijui Road Murraming And Compaction	Grading , culvert installation	1,926,793.80	December 2020	100%	

		<i>nd spot gravelling</i>				
Mahoo	<i>St. Gregor - Rashia A Slabbing</i>	<i>Riding concrete works</i>	788,866.48	<i>December 2020</i>	100%	
Mboghoni	<i>Murraming Of Kitobo Forest - Secondary Road</i>	<i>Grading and spot gravelling</i>	1,472,072.88	<i>December 2020</i>	100%	
Mboghoni	<i>Murraming Of Majengo - Marodo Road</i>	<i>Grading and spot gravelling</i>	1,632,548.40	<i>December 2020</i>	100%	
Mboghoni	<i>Construction Of Maneni Footbridge At Kwa Sudi Dip Road</i>	<i>Footbridge construction</i>	499,832.40	<i>December 2020</i>	15%	<i>Ongoing</i>
Wumingu/Kishushu	<i>Sewenga Ilongonyi _Pambo Rd Formation</i>	<i>Road Opening And Expansion</i>	1,650,100.00	<i>December 2020</i>	100%	
Wumingu/Kishushu	<i>Maghale_Daku Rd Formation</i>	<i>Road Opening And Expansion</i>	1,892,628.00	<i>December 2020</i>	100%	<i>Phase one complete</i>
Mghange/Mwanda	<i>Mgange Nyika - Chovunyi - Mwaroko Road Excavation</i>	<i>Road Opening And Expansion</i>	1,200,000.00	<i>December 2020</i>	100%	
Bura	<i>Grading Bura Access Roads</i>	<i>Grading</i>		<i>December 2020</i>		
Wundanyi/Mbale	<i>Manalonyi Mdundonyi Road</i>	<i>Road Opening And Expansion</i>	1,976,640.00	<i>December 2020</i>	100%	
Wundanyi/Mbale	<i>Mghalu Serenyi Road</i>	<i>Road Opening And Expansion</i>		<i>December 2020</i>	100%	
Werugha	<i>Gayo Mazizi Road</i>	<i>Road Opening And Expansion</i>	1,946,944.00	<i>December 2020</i>	100%	
Werugha	<i>Werunga Mwafunja</i>	<i>Road Opening And Expansion</i>	3,234,080.00	<i>December 2020</i>	100%	
Wundanyi/Mbale	<i>Mwalenyi Kidemedu Road</i>	<i>Road Opening And Expansion</i>	1,620,000.00	<i>December 2020</i>	100%	
Wundanyi/Mbale	<i>Mwangeka-Wesu</i>	<i>Grading, gabion installation and slabbing</i>	2,149,596.00	<i>December 2020</i>	100%	
Wundanyi/Mbale	<i>Kwa Hebron Mwalachi Road</i>	<i>Footbridge construction</i>	948,178.00	<i>December 2020</i>	20%	<i>Ongoing</i>
Wundanyi/Mbale	<i>Mranju Road</i>	<i>Slabbing</i>	989,178.00	<i>December 2020</i>	100%	
Wundanyi/Mbale	<i>Pringa - Mdongodongo</i>	<i>Road Opening And Expansion</i>	1,749,900.00	<i>December 2020</i>	100%	
Mghange/Mwanda	<i>Karakanjara - Ivunyi</i>	<i>Road</i>		<i>December</i>	100%	

		<i>Opening And Expansion</i>	4,745,797.00	<i>r 2020</i>		
Wusi/Kishamba	<i>Josa - Cheleka</i>	<i>Road Opening And Expansion</i>	1,666,723.00	<i>December 2020</i>	90%	
Wumingu/Kishushe	<i>Mghambonyi - Mwanjeyi</i>	<i>Road expansion and grading</i>	2,000,000.00	<i>December 2020</i>	100%	
Mbololo	<i>Mwangarana - Ndelemani - Ikanga</i>	<i>Grading and spot gravelling</i>	2,000,000.00	<i>December 2020</i>	0%	
Mboghonyi	<i>Ngutini - Lambo - Abori</i>	<i>Grading and spot gravelling</i>	1,500,000.00	<i>December 2020</i>	100%	
Mbololo	<i>Klabuni Footbridge</i>	<i>Footbridge construction</i>	1,572,672.00	<i>December 2020</i>	0%	<i>Re-tendering to be done</i>
Sagalla	<i>Proposed Slabbing Of Ngelenge Road</i>	<i>Slabbing</i>	3,132,295.16	<i>December 2020</i>	100%	
Sagalla	<i>Proposed Road Expansion Of Talio-Nyika Bamako Dispensary Road</i>	<i>Road expansion and grading</i>	1,098,477.32	<i>December 2020</i>	100%	
Sagalla	<i>Proposed Ngolia Footbridge</i>	<i>Footbridge construction</i>	2,509,828.90	<i>December 2020</i>	0%	<i>Change of scope</i>
Kaloleni	<i>Proposed Box Culvert Installation At Kwa Mzungu Road</i>	<i>Box culvert installation</i>	2,504,059.25	<i>December 2020</i>	90%	<i>Ongoing</i>
Kaloleni	<i>Proposed Rehabilitation Of Kaloleni Road</i>	<i>Grading and gravelling</i>	2,496,980.30	<i>December 2020</i>	85%	
Marungu	<i>Proposed Box Culvert Installation At Kale Road</i>	<i>Box culvert installation</i>	3,010,624.47	<i>December 2020</i>	100%	
Marungu	<i>Proposed Rehabilitation Of Maungu VTC Road</i>	<i>Grading and gabions installation</i>	2,026,370.50	<i>December 2020</i>	100%	
Kasighau	<i>Proposed Rehabilitation Of Kwaho Matanginyi Road</i>	<i>Bush clearing and grading with spot gravelling</i>	1,017,826.66	<i>December 2020</i>	100%	
Kasighau	<i>Proposed Rehabilitation Of Ajaya Sasenyi Bughuta Road</i>	<i>Grading and spot gravelling</i>	3,002,586.24	<i>December 2020</i>	100%	
Kasighau	<i>Proposed Rehabilitation Of Bughuta Kikongorinyi Road</i>	<i>Grading, culvert installation and spot gravelling</i>	999,240.88	<i>December 2020</i>	100%	
Ngolia	<i>Proposed Slabbing Of Mwakajo River Kwa Mareng Road</i>	<i>Slabbing</i>	805,611.11	<i>December 2020</i>	100%	
Ngolia	<i>Proposed Slabbing And Expansion Of Dip Mrangi Macha Road</i>	<i>Grading and slabbing</i>	2,499,674.54	<i>December 2020</i>	45%	<i>Re-tendering to be done</i>
Ngolia	<i>Proposed Slabbing And Expansion Of Ghazi Mwakuni Road</i>	<i>Grading and slabbing</i>	2,496,126.64	<i>December 2020</i>	0%	<i>Re-tendering to be done</i>
Mbololo	<i>Proposed Rehabilitation Of Powerline Mabomani Road</i>	<i>Culvert and gabion installation</i>	3,019,751.76	<i>December 2020</i>	80%	<i>Ongoing</i>
Mbololo	<i>Proposed Slabbing At</i>	<i>Slabbing</i>		<i>December</i>	0%	<i>Change of</i>

	Mkwachunyi Mwangarana Road		2,013,257.52	r 2020		scope
Wumingu/ Kishushe	Proposed Culvert Installation At Kimangachughu Road	Culvert installation	495,396.44	December 2020	100%	
Mghange / Mwanda	Proposed Rehabilitation Of Iyale Choke Wesu Road	Road expansion and grading	995,942.50	December 2020	80%	
Werugha	Proposed Rehabilitation Of Kituri Mbela Road.Xlsx	Grading and filling works	2,939,854.80	December 2020	100%	
Mghange / Mwanda	Proposed Expansion Of Kona Vuria Chimbi Road	Road expansion and grading	997,755.00	December 2020	0%	Mobilising MTEF
Mghange / Mwanda	Proposed Expansion Of Lashu Ngoloki Road	Road expansion and grading	999,062.50	December 2020	100%	
Mghange / Mwanda	Proposed Expansion Of Lushangonyi Kizumba Kiloghwa Road	Road expansion and grading	997,755.00	December 2020	100%	
Wumingu/ Kishushe	Proposed Rehabilitation Of Mghambonyi Fumba Kipusi Road	Road expansion and grading	2,928,652.25	December 2020	100%	
Mghange / Mwanda	Proposed Expansion Of Mghwala Ivunyi Funju Road	Road expansion and grading	999,667.50	December 2020	20%	Ongoing
Wundanyi / Mbale	Proposed Slabbing Of Mwade Kwa Mwacheda Road	Slabbing	1,021,996.37	December 2020	100%	
Werugha	Rehabilitation Of Mwafunja Road	Slabbing	2,014,988.53	December 2020	100%	
Wundanyi / Mbale	Proposed Rehabilitation Of Mwangeka Ng'onda Road	Culvert and gabion installation	2,219,652.85	December 2020	100%	
Wumingu/ Kishushe	Proposed Box Culvert Installation At Pompo Road	Box culvert installation	7,406,601.46	December 2020	100%	
Wundanyi / Mbale	Proposed Rehabilitation Of Shigharo Mtukunyi Road	Grading and slabbing	976,771.04	December 2020	100%	
Wundanyi / Mbale	Proposed Rehabilitation Of Wanganga Mghoghonyi Road	Slabbing, gabion installation and grading	2,715,421.12	December 2020	80%	Ongoing
Ron'ge	Proposed Rehabilitation Of Baghau Road	Slabbing	4,908,185.64	December 2020	100%	
Bura	Proposed Rehabilitation Of Barawa Nyolo Road	Concrete works	578,784.84	December 2020	100%	
Mwatate	Proposed Rehabilitation Of Darius Mbela Road	Grading and culvert installation	1,239,487.80	December 2020	100%	
Chawia	Proposed Rehabilitation Of Iribongonyi Sechu Road	Gabion and culvert installation	615,716.28	December 2020	100%	
Chawia	Proposed Slabbing Of Jonathan Mwakio Road	Culvert installation	499,325.70	December 2020	100%	
Wusi / Kishamba	Proposed Slabbing Of Kidaya Ngerenyi Road	Slabbing	992,702.88	December 2020	100%	
Wusi / Kishamba	Proposed Slabbing Of Kilulunyi Vichwala Road	Slabbing	992,702.88	December 2020	100%	
Chawia	Proposed Slabbing Of Kironge Mazola Road	Slabbing	1,299,704.88	December 2020	100%	
Chawia	Proposed Slabbing Of Kwa Kele Road	Slabbing	879,247.80	December 2020	100%	
Wusi / Kishamba	Proposed Slabbing Of	Slabbing		December	100%	

	Mbengoni Road		1,458,213.90	<i>r 2020</i>		
Bura	Proposed Expansion Of Mdongonyi Road	Road expansion and grading	1,058,060.00	<i>December 2020</i>	100%	
Wusi / Kishamba	Proposed Expansion Of Mlambenyi Road	Road expansion and grading	1,522,000.00	<i>December 2020</i>	100%	
Mwatate	Proposed Rehabilitation Of Msisenenyi Corner -Mbuyuni	Grading and gabions installation	1,079,023.68	<i>December 2020</i>	100%	
Ron'ge	Proposed Slabbing Of Mwakaleri Road	Slabbing	5,558,676.48	<i>December 2020</i>	100%	
Bura	Proposed Expansion Of Mwamkolo Road	Road expansion and grading	1,058,060.00	<i>December 2020</i>	100%	
Mwatate	Proposed Rehabilitation Of Mwandala Mosque To Kalendo	Grading and culvert installation	1,024,107.60	<i>December 2020</i>	100%	
Chawia	Proposed Slabbing Of Mwatalu Kirughurunyi	Slabbing	1,732,976.70	<i>December 2020</i>	100%	
Mwatate	Proposed Slabbing Of Mwatate Soko Mpya Road	Box culvert installation	2,434,871.28	<i>December 2020</i>	5%	<i>Ongoing</i>
Mwatate	Proposed Rehabilitation Of Soko Mpya-Taveta Road	Road expansion and grading	937,883.70	<i>December 2020</i>	60%	<i>Ongoing</i>
Bura	Proposed Expansion Of Susu Road	Road expansion and grading	1,058,060.00	<i>December 2020</i>	100%	
Bura	Proposed Rehabilitation Of Tungulu Karanga Road	Road expansion and grading	1,076,130.36	<i>December 2020</i>	100%	
Mahoo	Proposed Rehabilitation Of Msengoni Road	Bush clearing and grading with spot gravelling	3,984,050.75	<i>December 2020</i>	100%	
Mahoo	Proposed Spot Gravelling Of Devine Favour - Councillor Matthew Road	Grading and spot gravelling	1,034,117.55	<i>December 2020</i>	100%	
Mboghonyi	Proposed Rehabilitation Of Majengo - Buluma Road Madarasani	Grading, culvert installation and spot gravelling	2,022,539.24	<i>December 2020</i>	70%	
Challa	Proposed Rehabilitation Of Lumi - Kikwatani ECD Road	Grading and spot gravelling	2,021,630.69	<i>December 2020</i>	100%	
Challa	Proposed Footbridge Installation At Uthiani Road	Footbridge construction	821,431.97	<i>December 2020</i>	100%	
Challa	Proposed Rehabilitation Of Majengo Primary Road	Grading and spot gravelling	2,222,406.65	<i>December 2020</i>	100%	
Bomeni	Proposed Rehabilitation Of Tabu - Nduwini Road	Grading and spot gravelling	3,746,989.45	<i>December 2020</i>	100%	
Bomeni	Proposed Rehabilitation Of Sindeu - Staygo Road	Bush clearing and grading with spot gravelling	1,297,668.30	<i>December 2020</i>	100%	
Mata	Proposed Rehabilitation Of	Grading		<i>December</i>	100%	

	Kimondia -Nga Road	and spot gravelling	2,421,992.42	<i>r 2020</i>		
Mata	Proposed Rehabilitation Of Mwakoi Road	Bush clearing and grading with culvert installation	1,321,891.95	<i>December 2020</i>	100%	
Mahoo	Proposed Spot Gravelling Of Timbila -Mkuyuni-Rekeke Road	Grading and spot gravelling	1,333,200.84	<i>December 2020</i>	100%	
Werugha	Proposed Expansion Of Mwafunja Mwakishimba	Road expansion and grading	2,200,000.00	<i>December 2020</i>	100%	
Mghange / Mwanda	Proposed Expansion Of Mtalimboni-Mwangea Road	Road expansion and grading	2,531,028.00	<i>December 2020</i>	100%	
Mghange / Mwanda	Proposed Rehabilitation Of Sarai Ikonde Road	Slabbing	3,417,644.13	<i>December 2020</i>	60%	<i>Ongoing</i>
Wundanyi / Mbale	Proposed Spot Gravelling Of Masumbesunyi - Mwakanyi	Grading and spot gravelling	3,862,441.10	<i>December 2020</i>	100%	
Chawia	Proposed Spot Gravelling Of Mngama Lualenyi	Grading and spot gravelling	2,485,880.00	<i>December 2020</i>	100%	
All Wards	Proposed Enviromental Impact Assesment On All Fuel Levy Roads	ESIA	2,051,327.95	<i>December 2020</i>	100%	

5. Programmes and Projects for FY 2022-2023

Programme 1: Street lighting programme

Programme Objectives: To ensure security and promote trade

Sub programme i) Street lighting programme

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Street lighting	Installation	20,000,000	12 Months	Installed and working streetlights	100 streetlights	CGTT

ii) Repair and Maintenance

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countwide	Repair and maintenance	Repairs	4,000,000	12 Months	Working streetlights	200 streetlights	CGTT

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Programme 2: Roads Infrastructure improvement
Programme Objective: To provide quality roads network to promote access to farms, markets, health centres and other institutions

Sub-programme

i) New roads/Structured networks

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	New Roads	Establishment of new roads	200,000,000	12Months	Opened roads	400Kms	CGTT and RMLF
County wide	Culvert installation	Installation of culverts	10,000,000	12 Months	Installed culverts	380 LM	CGTT and RMLF
County wide	Box culverts	Erection of box culverts	30,000,000	12 Months	Constructed box culverts	10	CGTT and RMLF
County wide	Footbridges	Construction of footbridges	12,000,000	12 Months	Constructed footbridges	6	CGTT and RMLF
County wide	Drifts and slabs	Construction of drifts and slabs	40,000,000	12 Months	Constructed drifts and slabs	1600 LM	CGTT and RMLF

ii) Rehabilitation of existing roads

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Grading	Grading of roads	120,000,000	12 Months	Graded Roads	400Kms	CGTT and RMLF
County wide	Rehabilitation of existing culverts	Rehabilitation of culverts	5,000,000	12 Months	Rehabilitated culverts	500Lm	CGTT and RMLF
County wide	Rehabilitation of Cabro pavements	Rehabilitation of cabros	40,000,000	12 Months	Rehabilitated cabros	8000SM	CGTT and RMLF
County wide	Rehabilitation of existing bridges/box culverts	Rehabilitation of bridges/box culverts	4,000,000	12 Months	Rehabilitated bridges and box culverts	10	CGTT and RMLF

Sub-programme

iv) Upgrading of existing roads networks

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Upgrading of existing earth roads to gravel	Upgrading of existing earth roads to gravel	300,000,000	12 Months	Upgraded of existing earth roads to gravel	83Km	CGTT and RMLF
County wide	Upgrading of existing earth roads to Bitumen standards	Upgrading of existing earth roads to Bitumen standards	480,000,000	12 Months	Upgraded of existing earth roads to Bitumen standards	8Km	CGTT and RMLF

County wide	Upgrading of existing road claycrete standard	Upgrading of existing earth roads to claycrete technology	20,000,000	12 Months	All weather roads	10KM	CGTT and RMLF
County wide	Upgrading of existing earth roads to Cabro standards	Upgrading of existing earth roads to Cabro	40,000,000	12 Months	Cabro paved roads	40,000 SM	CGTT and RMLF

**Programme 3: Road transport network.
Sub-programme**

i) Installation of road furniture

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Increased road furniture	Increased road furniture awareness	1,000,000	12 Months	Awareness enhanced	30% of the baseline	CGTT

ii) Policy/Regulation /Awareness

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Road Safety	Safety Campaigns	500,000	12 Months	Enhanced Safety	1	CGTT
County wide	Parking areas	Control and maintaining parking areas	800,000	12 Months	Controlled parking	1	CGTT
County wide	policies	Implementation of developed policies	100,000	12 months	Policy implemented	2	

**Programme 4: Mechanical unit improvement
Sub-programme i) County motor garage**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Wundanyi	operationalize of county motor garage	Operating of a full motor garage	50,000,000	12 Months	Working motor garage	1	CGTT

ii) Administration and operations

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Wundanyi	Operationalizing Motor garage	Operations of the garage	50,000,000	12 Months	Enhanced efficiency and serviceable fleet	30% baseline	CGTT

Wundanyi	Equipping Mechanical unit	Equipping M.U	180,000,000	12 Months	Enhanced capacity to deal with maintenance	Purchase of 2 grader, 4 tippers, 1 Wheel Loader	CGTT

iii) Repair and maintenance of county machinery

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Wundanyi	Management repairs of county fleet and machinery	Management repairs of county fleet and machinery	50,000,000	12 Months	Enhanced efficiency and serviceable fleet	30% baseline	CGTT

Programme 5: Building services Sub-programme i) Policy/Regulation/Awareness and Supervision

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Policy/regulation/awareness and supervision	Enforcement and compliance	600,000	12 Months	Improved quality of building structures	50%	CGTT

Subprogram ii) Project Designing and documentation

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Designing and documentation	Design and documentation	2,000,000	12 months	Improved project budgeting and quality of works	90%	CGTT

Programme 6: Disaster Management Sub-programme i) Development of flood mitigation and erosion control dams

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Development of flood mitigation	Construction of flood control structures	300,000,000	12 Months	Reduced erosion and mitigated floods	500LM	CGTT

Sub program ii) Fire infrastructure development

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Fire infrastructure development and purchase of accessories	Operationalizing the voi fire station	5,000,000	12 Months	Improved fire disaster management	40%	CGTT

Sub program iii) Policy/Regulation and enforcement

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Fire policy/regulation and enforcement	Policy regulation	1,000,000	12 Months	Improved fire disaster management	20%	CGTT
County wide	Capacity building	Fire training on fire disaster management	4,000,000	12 Months	Improved fire disaster management	20%	CGTT

3273: LANDS, MINING AND NATURAL RESOURCES

Vision :

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

Mission Statement:

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

Achievements and Challenges- 2017-18 to date

A) Key Achievements

- a) Project JUA was funded by OVO foundation and commenced on 2017/18 financial year was successfully completed and the solar systems handed over to the facilities. So far, they have equipped 26 facilities with solar systems i.e 14 health facilities and 12 schools.
- b) The Mining and Energy directorate initiated roof top solar systems project for county public facilities. So far, Moi, Wesu and Taveta hospital energy demand data was collected and submitted to Power Africa program which is ongoing to potentially provide roof top solar infrastructure for the listed facilities.
- c) The Mining and Energy directorate also coordinated with NRECA which is a consulting firm contracted by the KOSAP project. Earmarking of the facilities was completed and the reports submitted.
- d) The Ministry of energy together with County Directorate of Energy collaborated in a project to promote and implement bio-digesters in public facilities. So far, data collection for heating and cooking in Moi Referral Hospital has been done to assist in design of a bio-digester system for the facility.
- e) The Mining and Energy directorate has been in the fore front in making sure that the launching of County Artisanal miners Association and formation of Tsvavorite Market and Auction Centre is achieved In order to create market linkages.
- f) In collaboration with Jumuiya ya Kaunti za pwani (JKP), Taita Taveta University (TTU) Kenya Lands Alliance and KIBIT. the department has trained 300 miners on several aspects such as mining, safety and healthy, on field gemstone identification, value addition, marketing, and group dynamics and financial management.
- g) In collaboration with the mother ministry of Mining and Petroleum in the National government, the department has facilitated the formation of three Community Development Agreement Committee (CDAC), which includes Bridges Mining Company, Kishushe Wanjala Mining and Rockland Mining Companies all these are Large Scale mining Companies.
- h) The department has conducted several sensitization meetings in areas prone to sand harvesting with regards to required guidelines for harvesting sand. The directorate has gone ahead to map Licensed Sand harvesting sites and illegal sand harvesting sites.

B) Major Challenges

- a) Underfunding- this has slowed down projects and key functions inspection of project sites and data collection for effective projects management.
- b) Understaffing- the energy directorate is grossly understaffed and intends to recruit Deputy Director Renewable Energy and Energy officer, the two officer who will help in the achievement of the directorate mandates, mission and vision.

- c) Lack of equipment/facilities. There has been a transport challenge for officers in the directorate, only one vehicle is available in the entire department and in most cases it's used by the CECM.
- d) The directorate also lack proper office space-The single office available in the Livestock offices is shared by all members which is a great challenge.

I) Projects Implementation Status Report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
Countywide	JUA	Solar installation on 26 public facilities i.e 14 clinics and 12 schools	Kes.20,000,000	2017/18	Completed	Facility handed over and in use.

6. Programmes and Projects for FY 2022-2023

Strategic Outcome: Increased energy accessibility.

Programme 1: Adoption of Renewable Energy Source Technologies

Programme Objective: Promote affordable source of energy.

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Countywide	Adoption of bio-digester as an alternative source of energy	Piloting bio-digester plants in selected public institutions and villages.	Kes.20,000,000	1 year	No. of bio-digester plants established	25	Management of waste/sewage, provision of cheap fuel.
Countywide	Adoption solar energy sources.	Installation of solar systems in all public facilities.	Kes.20,000,000	1 year	No. of public facilities connected	5	Reduce electricity bills, serve as backup in case of power blackouts.
Countywide	Mapping of potential wind power sites	Research on potential wind power sites where wind power can be tapped.	Kes. 1,000,000	6 months	No. of sites mapped	5	Increase in alternative renewable energy sources

Programme 2: Increased Street Lighting connectivity

Programme Objective: Improving Socioeconomic levels of communities

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Countywide	Installation of solar street lights along	Replacement of all main grid street lights with solar	Kes.50,000,000	1 year	No. of main grid street lights replaced	100%	Reduced electricity bills

	main grid	systems					
Countywide	Increased solar street light connectivity	Installation of solar street lights along roads, streets and in market places.	Kes.20,000,000	1 year	No. of new solar street lights installed		Improved security

Strategic Outcome: To improve sustainable mineral resource management.

Programme 1: Mineral resource management

Programme Objective: Establishment and implementation of mining policies, strategies, standards, guidelines and regulations for smooth management of mineral resources.

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Countywide	Formulation of county mining act	Reviewing of the controversial county mining act.	Kes.1,000,000	1 year	No. of acts reviewed and developed	1	Smooth management and regulation of mining activities.
Countywide	Formulation of quarry and ballast policy	Formulating policy and strategic plan	Kes.1,000,000	1 year	No. of policies formulated	1	Smooth management and regulation of mining activities.
Countywide	Publicizing and actualization of sand harvesting act	Interpretation and implementation of the act.	Kes. 1,000,000	1 year	No. of groups reached	5	Smooth regulation and management of sand harvesting activities.

Programme 2: Mineral resource mapping

Programme Objective: Provides information on minerals occurrence and geological survey which will guide in sustainable minerals exploration.

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Countywide	Mapping of potential county mining zones	Mapping of potential economic minerals rich zones in phases.	Kes.5,000,000	1 year	No. of sub counties mapped	1	Promotes investment
Countywide	Establishment and maintenance of geo-database	Frequent updating and maintenance of county geo-database	Kes. 1,000,000	1 year	Amount of new data added		Proper monitoring of mining activities.
Countywide	Establishment of sand dams	Construction of sand dams along Musau, Mwambura, Voi rivers e.t.c	Kes.15,000,000	1 year	No. of sand dams constructed	4	Protecting river banks, increase water supply, protect environment

3276: YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

Vision :

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

Mission Statement:

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

Key Achievements

- a) Certification of Dawson Mwanyumba Stadium to host BETIKA Kenya Premier League low and high risk Matches. This was after renovation works and good field maintenance activities.
- b) Mapping out and documentation of the County Cultural/ shrines/ heritage sites done. We plan to have some of these sites gazetted and protected for posterity.
- c) Construction and equipping of Creative arts studio in Voi. Our talented artisans will no longer have to incur more costs while making and marketing their products. Further, the County Government of Taita Taveta is in the process of partnering with the Kenya Films Commission to establish a films hub at this studio.
- d) Development of policies key among which Sexual Gender violence policy and Child welfare and protection policy which have already been adopted by the County Assembly.
- e) Establishment and maintenance of partnership with development partners on matters economic empowerment economic empowerment of vulnerable members or groups in our society. Action Aid and Kenya Red Cross in partnership with County Government launched a series of programs aimed at empowering the youth, women and persons with disabilities.
- f) Socio – economic empowerment of organized groups through financial support, material support, skill development and formation of women SACCOs.
- g) Completion of projects especially the Mbulia and shelemba social halls which have already been handed over to the community.

Major Challenges.

- a) Sites for project implementation, a lot of time was wasted while agreeing on sit location, for instance, most of the projects were scheduled on land whose ownership was in contention i.e kale and ngambenyi proposed social halls.

- b) Loss of interest in available AGPO tender opportunities among suppliers/ contractors. Some tenders had to be re tendered, but even then, still lacked the minimum threshold of three duly compliant business group or company.
- c) Proliferation and distribution of illicit chip alcohol for instance “pasha” has led to an increase in drug and substance and associated behavior ie domestic violence, sexual gender violence, crime among others
- d) Continued restrictions of social events due to covid 19 pandemic such as sports, community barazas and empowerment trainings.

J) Projects Implementation Status Report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
Wundanyi/Mbale	Renovation and equipping of social halls (CC guest house.	Completion of the new storey building(Plumbing,Electrification, Beds & Beddings) Renovations of the Old bulding and Rebuilding of the Burnt down building	3,500,000.00	July2021 To June2022	<i>Project at 60%</i>	
Mbololo	Mwakingali social hall	Preparations of Bqs, Plans, Requisitions, Construction of the Sub structure,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	<i>Project at 25%</i>	
Mbololo	Mwakiki social hall	Preparations of Bqs, Requisitions,,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	4,200,000.00	July2021 To June2022	<i>Project at 25%</i>	
Wusi/ Kishamba	Wusi/Kengwa social hall	Preparations of Bqs, Plans, Requisitions, Construction of the Sub structure,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	<i>Project at 0%</i>	
Mwatate	Landi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	<i>Project at 60%</i>	
Bomani	Bomeni social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	<i>Project at 60%</i>	
Rong'e	Shelemba social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,700,000.00	July2021 To June2022	<i>Project at 60%</i>	
Hqs	Completion of social halls toilets and tanks-Challa, Kale, Ngambenyi	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	6,000,000.00	July2021 To June2022	<i>Project at 60%</i>	

Mwanda/ Mgange	Njawuli community hall completion & toilet	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	1,450,000.00	July2021 To June2022	<i>Project at 60%</i>	
Mwanda/ Mgange	Mwanda boda- boda shade completion	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings & handing over	400,000.00	July2021 To June2022	<i>Project at 60%</i>	
Mwanda/ Mgange	Mwaroko social hall toilet construction	Preparations of Bqs, Requisitions,Excavations of the Toilet Pit Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	450,000.00	July2021 To June2022	<i>Project at 20%</i>	
Werugha	Sangenyi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,500,000.00	July2021 To June2022	<i>Project at 25%</i>	
Marungu	Misharinyi social hall	Preparations of Bqs, Plans, Requisitions, Construction of the Sub structure,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	2,500,000.00	July2021 To June2022	<i>Project at 0%</i>	
Wusi/ Kishamba	Wusi/Kengwa social hall	Preparations of Bqs, Plans, Requisitions, Construction of the Sub structure,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	<i>Project at 0%</i>	
Mwatate	Landi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	<i>Project at 80%</i>	
Bomani	Bomeni social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	<i>Project at 80%</i>	
Rong'e	Shelemba social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,700,000.00	July2021 To June2022	<i>Project at 80%</i>	
Mwatate	Completion of Mlambenyi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	2,000,000.00	July2021 To June2022	<i>Project at 80%</i>	
Mwatate	Completion of Landi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,300,000.00	July2021 To June2022	<i>Project at 80%</i>	
Mwatate	Completion	Preparations of Bqs,	2,000,000.00	July2021	<i>Project at 80%</i>	

	of Kipusi social hall	Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.		To June2022		
Mwatate	Completion of Mlambenyi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	2,000,000.00	July2021 To June2022	<i>Project at 80%</i>	

7. Programmes and Projects for FY 2022-2023

Strategic Outcome: Empowered and united community

Programme 1: Sports Development

Programme Objective: To increase sporting standards within the County

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Mbololo Ward	Construction of Moi Stadium – phase III	.FIFA Standard Grass Soccer pitch. .IAAF Standard Tartan Athletic Track. .Minor Upgrading civil works	26,000,000	July 2021 to June 2022	FIFA approved Soccer pitch, IAAF approved athletic track	1	Certification to host top tier competitions.
Wumingu/ Kishushe	Purchase of Football Kits for 21 Teams in Wumingu/Kishushe Ward	Purchase equipment and issue	1,000,000.	July 2021 to June 2022	Adequately equipped sports clubs	21	
Bomeni Ward	Construction of Taveta Stadium	.Stadium shade .Excavation works and Goal Posts .Washrooms/ Changing rooms	12,000,000	July 2021 to June 2022	A playable sports ground	1	
	Taveta Town New Stadium	.Stadium Shade	3,000,000	July 2021 to June 2022	Shade constructed	1	
Wundanyi/ Mbale Ward	Rehabilitation of Wundanyi Stadium	.Planting grass - Soccer pitch. .Murrum athletic track	14,000,000	July 2021 to June 2022	FIFI/ IAAF approved stadium	1	

		with curbs and water jump. .Installation of heavy duty irrigation system. Shades – for the sitting terraces. Flood lights and re -routing stadium street lights.					
Mwatate Ward	Construction of Mwatunge Playing ground	.Washrooms/ Changing rooms. .Standard football goal posts.	2,500,000	July 2021 to June 2022	Aplayable sportsground	1	
	Sports Activities	.Sports Equipment .Ward Tournament	2,200,000	July 2021 to June 2022	Equipped sports clubs	15	
Mahoo Ward	Tindo Football Club-Football Equipment	Purchase equipment and issue	200,000	July 2021 to June 2022	Equipped sports clubs	1	
	Mahoo Youth Footballers-Football Equipment,		200,000	July 2021 to June 2022	Equipped sports clubs	1	
	Majengo Super Strikers-Football Equipment		200,000	July 2021 to June 2022	Equipped sports clubs	1	
Countywide	County Youth, Women, Sports Development	Promotion of sports within the County	8,000,000	July 2021 to June 2022	Increased participation in sports	10	
Ngolia Ward	Purchase of Balls,Nets & Uniforms for Footgall Teams-Ghazi-3 Teams	Purchase Sports equipment and issue	500,000	July 2021 to June 2022	Equipped sports clubs	3	
	Purchase of Balls,Nets & Uniforms for Footgall Teams-Ndome-3 Teams		5,000,000	July 2021 to June 2022	Equipped sports clubs	3	
Mbololo Ward	Games Kits,Boots,Jerseys,Balls	Purchase Sports equipment and issue	1,500,000	July 2021 to June 2022	Equipped sports clubs	15	
Kaloleni Ward	Completion of Kaloleni Stadium	.Excavation works and football goal posts	5,000,000	July 2021 to June 2022	A playable playground	1	
Sagalla Ward	Sagala Football Jerseys & Boots For 10 Teams	Purchase sports	1,500,000	July 2021	Equipped sports clubs	10	

		equipment and issue		to June 2022			
Kasigau Ward	Mwambonu-Makumbusho, junction and Rukanga fields	Excavation works. Football goal posts	3,000,000	July 2021 to June 2022	A playable sports ground	2	
Wusi – Kishamba Ward	Construction of High Altitude Training Center-Phase II	. Chain linked fence and One steel gate. .Installation of electricity and Water supply	2,500,000	July 2021 to June 2022	Operationalised HATC	1	
	Completion of Dembwa/ Josa Playing Field	.Excavation works. .Football Goal posts		July 2021 to June 2022	A playable sports ground	2	
	YOUTH & SPORTS- Purchase of Supplies and Sports Equipment	.Purchase and issue sports equipment	1,000,000	July 2021 to June 2022	Equipped sports clubs		
Chawia Ward	Rehabilitation of Mwakitutu Playing Field	.Excavation works. .Football goal posts	500,000	July 2021 to June 2022	A playable sports ground	1	
	Rehabilitation of Sechu Playing Field	.Excavation works. .Football goal posts	500,000	July 2021 to June 2022	A playable sports ground	1	
Ronge Ward	Upgrading of Marumbenyi Fields	.Excavation works. .Football goal posts	1,000,000	July 2021 to June 2022	A playable sports ground	1	

Programme 2: Social Development

Programme Objective: To promote gender equality and social inclusion

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Wundanyi/Mbale	Renovation and equipping of social halls (CC guest house).	Completion of the new storey building(Plumbing,Electrification, Beds & Beddings) Renovations of the Old building and Rebuilding of the Burnt down building	3,500,000.00	July2021 To June2022	Buildings Completed,Renovated &rebuilt	20,000 Ppl	When the Buildings are complete the County's revenue base will increase
Mbololo	Mwakingali social hall	Preparations of Bqs, Plans, Requisitions, Construction of the Sub structure,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	Social hall Constructed	5000	The building will improve Cohesion among the Community
Mbololo	Mwakiki social hall	Preparations of Bqs,	4,200,000.00	July2022	Social hall	6000	The building

		Requisitions,,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.		1 To June2022	Constructed		will improve Cohesion among the Community
Wusi/ Kishamba	Wusi/Kengwa social hall	Preparations of Bqs, Plans, Requisitions, Construction of the Sub structure,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	Social hall Constructed	4000	The building will improve Cohesion among the Community
Mwatate	Landi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	Social hall Constructed	2000	The building will improve Cohesion among the Community
Bomani	Bomeni social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,000,000.00	July2021 To June2022	Social hall Constructed	10,000	The building will improve Cohesion among the Community
Rong'e	Shelemba social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,700,000.00	July2021 To June2022	Social hall Constructed	2000	The building will improve Cohesion among the Community
Hqs	Completion of social halls toilets and tanks-Challa, Kale, Ngambenyi	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	6,000,000.00	July2021 To June2022	Social hall & Toilets Constructed	9000	The building will improve Cohesion among the Community
Mwanda/ Mgange	Njawuli community hall completion & toilet	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	1,450,000.00	July2021 To June2022	Social hall & Toilets Constructed	1000	The building will improve Cohesion among the Community
Mwanda/ Mgange	Mwanda boda-boda shade completion	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings & handing over	400,000.00	July2021 To June2022	Boda Boda Shed Constructed	1000	The building will improve Cohesion among the Community
Mwanda/ Mgange	Mwaroko social hall toilet construction	Preparations of Bqs, Requisitions,Excavations of the Toilet Pit Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	450,000.00	July2021 To June2022	Social hall & Toilets Constructed	2000	The building will improve Cohesion among the Community
Werugha	Sangenyi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,500,000.00	July2021 To June2022	Social hall Constructed	2000	The building will improve Cohesion among the Community
Marungu	Misharinyi social	Preparations of Bqs, Plans,	2,500,000.00	July202	Social hall	2000	The building

	hall	Requisitions, Construction of the Sub structure,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.		1 To June2022	Constructed		will improve Cohesion among the Community
Marungu	Kale social hall	Preparations of Bqs, Plans, Requisitions, Construction of the Sub structure,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	2,500,000.00	July2021 To June2022	Social hall Constructed	2000	The building will improve Cohesion among the Community
Marungu	Maungu social hall and studio	Preparations of Bqs, Plans, Requisitions, Construction of the Sub structure,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	5,000,000.00	July2021 To June2022	Social hall Constructed	2000	The building will improve Cohesion among the Community
Chawia	Chawia social hall toilets 4doors	Preparations of Bqs, Requisitions,Excavations of the Toilet Pit Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	700,000.00	July2021 To June2022	Toilet Constructed	2000	The building will improve Cohesion among the Community
Mwatate	Completion of Mlambenyi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	2,000,000.00	July2021 To June2022	Social hall Constructed	2000	The building will improve Cohesion among the Community
Mwatate	Completion of Landi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	3,300,000.00	July2021 To June2022	Social hall Constructed	2000	The building will improve Cohesion among the Community
Mwatate	Completion of Kipusi social hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	2,000,000.00	July2021 To June2022	Social hall Constructed	2000	The building will improve Cohesion among the Community
Rong'e	Kironge main hall	Preparations of Bqs, Requisitions,Construction of the supper structure,Roofing,Finishings, Painting and handing over of the building.	2,000,000.00	July2021 To June2022	Social hall Constructed	2000	The building will improve Cohesion among the Community
	Development of County youth Policy/Bill	Drafting, public participation and consultancy services	1,000,000		County assembly approved County youth policy	1	This will provide enabling environment for youth empowerment
Countywide	County youth activities(Trainings)	Tradeshows/ talent shows, skill development and material support for youth	4,500,000		Number of youths reached	2000	Socio economic empowermen

		owned projects					t
	Purchase for wheelchairs for PWD	Purchase and issue	1,500,000		Number of PWDs assisted	1000	Disability aids support
	Purchase of gbv rescue van	Purchase and operationalise	3,000,000		GBV van operationalised	1	This will enhance response to gbv incidences
Wundanyi Mbale	Supplies for Youth Empowerment	Purchase and issue equipment	1,500,000		Number of youths reached	100	
Wumingu kishushe	CAR WASH MACHINE AND WATER TANK FOR NYACHE RIDERS SELF HELP GROUP	Purchase and operationalise	1,000,000		Smoothly operating car wash enterprise	1	
	TOUTH, WOMEN, ORPHANS, WIDOWS, PLWD	Provision of material assistance to groups	6,000,000		Number of persons assisted	100	
Mahoo	Lang'ata Youth group(Koroga)-supply of one Compactor & one vibrator	Purchase and issue	100,000		YOUTHS EMPOWERED	30	
	Support to silk Ndomo SHG	Receive and approve proposals	500,000.00		Women groups empowered		
	Support to Ghazi madukani women SHG	Receive and approve proposals	500,000.00		Women groups empowered		
	Support to Ghazi CHVs women SHG	Receive and approve proposals	500,000.00		Women groups empowered		
	Support to Ndomo CHVs-tent and plastic chairs	Receive and approve proposals	500,000.00		Women groups empowered		
	Purchase of Probox motor vehicle for Wongonyi CHVs women group with insurance	Purchase and issue	1,000,000.00		Number of vehicles issued	1	
	Purchase of probox motor vehicle for Ndomo boda- boda youth self-help group with insurance	Purchase and issue	1,500,000.00		Number of vehicles issued	1	
	Purchase of probox motor vehicle and insurance for Ghazi boda - boda youth SHG	Purchase and issue	1,000,000.00		Number of vehicles issued	1	
	Purchase for probox motor vehicle and insurance for Mtito youth SHG	Purchase and issue	1,000,000.00		Number of vehicles issued	1	
	Support to silk wongonyi SHG	Purchase and issue	500,000.00				
	Support to silk Ghazi SHG	Purchase and issue	500,000.00				

Bomeni	Driving Course	As per level requested	1,500,000		Number of drivers licensed	1000	
Bomeni	Grants to groups in Bomeni ward	Receive and approve proposals	4,000,000		Cost of Proposals approved	Ksh. 5,000,000	
Bomeni	Purchase of motorcycles	Purchase and issue	2,000,000		Number of motorbikes issued	20	
Mboghonyi	Mboghonyi ward women sacco and youth groups	Grants	1,000,000		Amount issued	1,000,000	
Challa	Grants to groups	Receive and approve proposals	1,500,000		Amount issued	1,500,000	
Challa	Empowerment program	Purchase and issue equipment	3,500,000		Number of beneficiaries	50	

ANNEX I:EXPENDITURE SUMMARY BY DEPARTMENT

DEPARTMENT	AMOUNT
COUNTY ASSEMBLY	147,500,000
PUBLIC SERVICE AND ADMINISTRATION	354,340,000
GOVERNORS AND DEPUTY GOVERNORS	388,040,000
FINANCE AND ECONOMIC PLANNING	479,000,000
AGRICULTURE,LIVSTOCK,FISHERIES&IRRIGATION	302,500,000
WATER AND SANITATION	714,000,000
EDUCATION,LIBRARIES AND ICT	554,000,000
HEALTH SERVICES	664,700,000
TRADE, TOURISM,COOPERATIVES&INDUSTRIALIZATION	162,000,000
COUNTY PUBLIC SERVICE BOARD	99,000,000
PUBLIC WORKS	1,580,000,000
LANDS,MINING AND ENERGY	135,000,000
YOUTH GENDER SPORTS CULTURE&SOCIAL SERVICES	142,000,000
TOTAL	5,722,080,000