



COUNTY GOVERNMENT OF TAITA TAVETA

COUNTY ANNUAL DEVELOPMENT PLAN 2023-2024

(REVISED)

THEME: Peace, Love and Prosperity for all.

JUNE 2023

© Taita Taveta County Annual Development Plan

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COUNTY ANNUAL DEVELOPMENT PLAN 2023-2024

County Vision

A prosperous, cohesive and globally competitive county with high quality of life for all.

County Mission

To promote optimum socio-economic and political development, through sustainable and prudent exploitation of resources and good governance.

Core Values

- Servant Leadership
- Integrity
- Inclusivity
- Transparency and Accountability

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List of Acronyms and Abbreviations

CA	County Assembly
CADP	County Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CECM	County Executive Committee Member
CCO	Chief Officers
CoG	Council of Governors
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
PFMA	Public Finance Management Act
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
TWG	Technical Working Groups
AI	Artificial Insemination
CBO	Community Based Organizations
CSO	Civil Society Organizations
GIS	Geographic Information System
SDGs	Sustainable Development Goals
PPPs	Public Private Partnerships
IWRUAs	Irrigation Water Resource User's Association

Definition of Terms

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

Project: Is a planned undertaking which is a set of inter-related and coordinated activities designed to achieve certain objectives within a given budget and time frame.

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

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

County Assembly: The County Assembly of the County Government of Taita Taveta.

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

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

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

Goals: General statements that describe the desired outcome or purpose of any activity.

Indicators: An indicator is a pointer or agreed sign for effective evaluation that can clarify intentions and help in assessment of achievements.

Inputs: Are the resources provided for an activity to take place, with expectations of producing an output or a product.

Output: Is a concrete result or achievement that contributes to the achievement of longer term outcome or goal.

Monitoring: The process of tracking or checking activities, projects or programmes over a period of time.

Objectives: Are the intended effects which a policy, programme or project has to achieve. These can either be short, medium or long term depending on the duration of the policy, programme or project.

Outcomes: Are specific products or services, which an activity is expected to produce from its inputs in order to achieve objectives.

Policy: Refers to a guiding statement that will provide direction and trust on what should be done to either solve a problem or to accelerate certain developments in a given sector.

Foreword

The legal mechanism spelt out in the Kenya Constitution, the County Government Act 2012 and the Public Management Act 2012 have necessitated the preparation of this plan. Article 220(2) of the Constitution provides that the national legislation shall prescribe the structure of development of county plans and budgets. The County Government Act 2012 details the goals and procedures of planning in counties. Part XI of the Act provides that counties are required to prepare 5-year County Integrated Development Plans (CIDPs), 10-year Sector Plans and Annual Development Plans (ADPs). The PFM Act, 2012, through section 126 requires that county governments prepare annual development plans.

Consequently, the County Government prepared this County Annual Development Plan (CADP 2023) for the financial year 2023/24 to provide a framework that will guide the county budgeting and implementation framework in the FY 2023/24. The plan takes cognizance of other policy and legal framework including the Kenya Vision 2030, the fourth Medium Term Plan (MTP IV), the Africa Agenda 2063 and the Sustainable Development Goals (SDGs). The central focus of this plan is on the aspirations in the Governor's manifesto for the period 2023-2027 and to sustain the gains made in the previous plan (2018-2022 CIDP) while accelerating inclusive growth and development.

It is therefore my sincere hope that every sector and respective departments will be guided by this plan in programming and implementation of their strategies in the FY 2023/24.

HON. CPA DANSON K. MZENGE
CEC-MEMBER, FINANCE AND ECONOMIC PLANNING

Acknowledgement

The County Annual Development Plan 2023/24 was prepared through extensive consultations and stakeholder engagements involving government departments, civil society Organizations and the general public in the county. The plan benefited from technical guidance and overall leadership of H.E The Governor, Andrew Mwadime and H.E Deputy Governor, Christine Saru Kilalo.

The preparation and production of this plan was steered by the CECM Finance and Economic Planning. His stewardship ensured adherence to the timelines and guidelines provided. I wish to register my recognition to all County Executive Committee (CEC) members, County Chief Officers and the County Secretary for their dedication and the technical expertise that went into this plan. I further extend my acknowledgement to various stakeholders like the CSOs and CBOs for their input.

Much gratitude goes to the residents of Taita Taveta for their invaluable contribution during the public consultative forums, and the County Assembly for their comments.

Special mention goes to a team of dedicated officers in the department of Finance and Economic Planning, technical officers from departments and the sector working groups in synthesizing various pieces of data and information and compiling the document. Finally, I am convinced that all county departments, agencies and indeed all stakeholders will find the CADP an important empirical tool to gauge their performance against their targets as they implement the third generation CIDP (2023-2027) and the Vision 2030 in line with their sectoral plans and objectives.

CPA JOYCE KAMBE MWACHIA

Ag. COUNTY CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING

Executive Summary

This is the first County Annual Development Plan (CADP) of the third generation (2023-2027) CIDP whose primary objective is to provide the basis upon which the county budgeting and implementation of programmes in the FY 2023/24 is hinged on. Accordingly, the CADP assesses the County Government's performance for the previous financial year, FY 2021/22, with special focus on key achievements realized, allocations versus budgeted funds and lessons learnt during the period.

The CADP was prepared based on the guidelines that were developed by the State Department of Planning in consultation with the Council of Governors (CoG).

The prioritized programmes and sub-programmes in this plan were selected through consultative engagements with a wide range of stakeholders in line with the requirements of the Constitution of Kenya on public participation.

The main goal of the Plan is accelerated social-economic transformation with special emphasis to food security, special groups empowerment, open and transparent government to steer our county's development agenda forward. The broad priorities are therefore aimed at:

- a) Fostering good governance and public participation
- b) Effective land use planning and sustainable management of resources.
- c) Human Resources Development and Management.
- d) Access to quality and affordable education and training
- e) Investing sufficiently in Climate Smart Agriculture for improved Food and nutrition Security
- f) Increased access to quality, affordable, adequate and timely Health Care and Medical Services
- g) Access to adequate and safe water for domestic, livestock and agricultural use.
- h) Invest sufficiently in renewable energy as well as training on modern energy conservation measures.
- i) Promotion of small, medium and micro enterprises, partnering with local and private sector as well as uplifting the cooperatives movement for posterity
- j) Investing significantly in the special interest groups (Youth, women, PWDs, elderly), Culture, sports and Performing Arts
- k) Sustainable management of mineral resources - through value addition, marketing and support to small and artisanal miners.
- l) Diversification of tourism through promotion of eco-tourism, cultural tourism and sports tourism as well as the protection of historical sites
- m) Investing in physical Infrastructure and Communication - Improving and maintaining the entire road infrastructure and internet connectivity

The CADP has been structured in three chapters:

Chapter One: It highlights the demographic profile, socio-economic and information that has a bearing on County development. Key socio-economic statistics in the period under review include demographic data and baseline indicators and projections.

Chapter Two: It presents a summary of previous performance. It highlights key achievements realized and analysis of planned versus actual budget. Key milestones and challenges during

implementation has also been outlined that informs subsequent planning budget decisions.

Chapter Three: The strategic priorities, programmes and projects earmarked for implementation in the FY 2023/24 are presented in this chapter with focus on the Governor's manifesto and the CIDP. Sector programmes and sub-programmes have been fashioned with clear objectives, indicators, cost estimates, targets and the party responsible for implementation.

CHAPTER ONE: 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 2023/24. 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 2023/24 to spur development through employment and wealth creation.

1.3 Legal Framework for preparation of the ADP

The 2023 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 37°36' east and 30°14' east and latitude 2°46' south and 4° 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:

1. 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.
2. Lower zone - which includes plains where the national parks, mines and ranches are found.
3. 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 23°C, with temperatures getting as low as 18.2°C in the hilly areas (Taita, Mwambirwa and Sagalla), while on lower zones, temperatures rise to about 25°C.

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 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

Source: Kenya National Bureau of Statistics

Table 2: Political Subdivision of the County

Constituency	County Assembly Wards	Registered Voters
Taveta	Chala	9,682
	Mahoo	6,817
	Bomani	10,441
	Mboghoni	8,103
	Mata	5,988
Wundanyi	Wundanyi/Mbale	12,988

	Werugha	6,085
	Wumingu/Kishushe	8,007
	Mwanda/Mghange	7,928
Mwatate	Rong'e	7,080
	Mwatate	10,082
	Bura	9,937
	Chawia	9,208
	Wusi/Kishamba	8,104
Voi	Mbololo	15,880
	Sagalla	7,067
	Kaloleni	17,547
	Marungu	6,681
	Kasigau	7,829
	Ngolia	6,373

Source: Independent Electoral and Boundaries Commission, Taita Taveta County

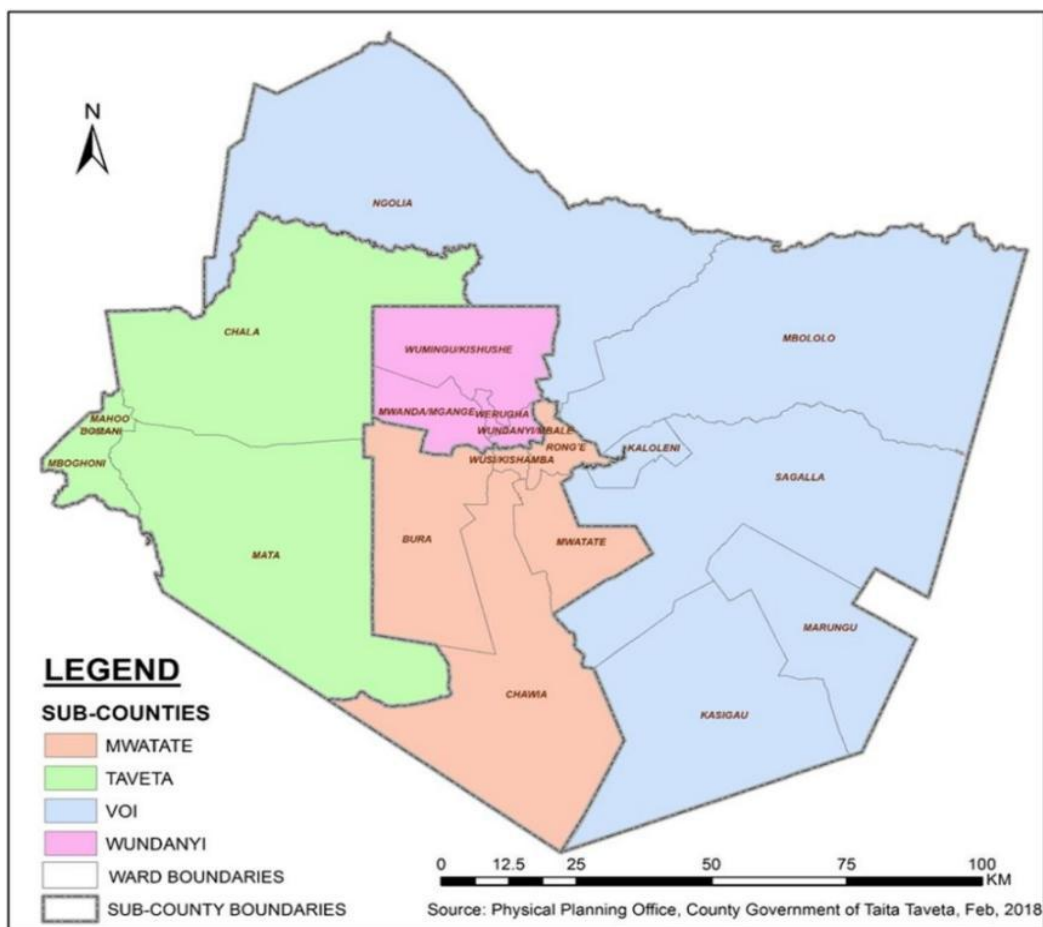


Figure 1: County's Administrative and Political Units

1.6 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.

1.6.1 County Developmental Challenges and mitigations

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

1. High levels of unemployment especially among the youthful and productive population that accounts for 70% of the total population. To address these challenges, the CGTT is investing a lot in Vocational and Training Centres by equipping them with the necessary tools, equipment 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.
2. Low agricultural and livestock productivity due to low adoption of improved crop and livestock husbandry. To mitigate these challenges in the Agricultural Sector, the County has been putting in efforts to distribute manures, quality seeds e.g for macadamia, strengthening of Artificial Insemination services and livestock vaccinations all geared towards improving productivity and resilience to the prevailing climatic conditions.
3. High levels of illiteracy 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 2023-24 the County plans to set aside adequate funds towards bursaries which will in the long run improve the literacy levels in the County.
4. Drought occasioned by Climate change has continued to place a heavy strain on the county's economy. Frequent failure of rains have affected food security situation in the county. An estimated 70,000 members of the community across the county continue to be supported through relief programmes. In this front the County has invested in constructing water pans and desilting the existing water canals and dams to increase water available for irrigation purposes that will ensure that the County is food secure.

5. 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 put in place strategic measures towards improvement of the road networks within the County. The County endeavour with plans to purchase a consortium of Road construction and maintenance equipment and machinery that will be stationed in all the sub county headquarters and will be deployed to road maintenance works throughout the year.

6. 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 this challenge the County has entered into agreements with KEMSA and MEDS to supply 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 TWO: PERFORMANCE REVIEW

2.1 Introduction

This section presents an overview of the progress made during the previous period with highlights on key achievements realized, strategic objectives and analysis of County revenues, expenditure and key outcomes for the previous period.

2.2 Analysis of County Revenue Sources

This section provides annual projected revenues versus actual receipts within the period under review.

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

For the period under review, in each financial year the resource envelope for the County has been above Ksh 5.1 Billion except for the FY-2019/2020 which recorded the lowest ,Ksh 4.8Billion, this was mainly as a result of the Covid-19 pandemic.

Table 3: Variance in Revenue Mobilization

Type of Revenue	Projected						Actual					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Local revenue by category	300,000,000	230,000,000	363,000,000	450,282,421	400,000,000	1,743,282,421	332,712,551	296,039,122	302,005,400	315,437,150	-	1,246,194,223
Equitable share	4,050,600,000	4,241,100,000	4,605,834,600	4,643,223,570	4,842,174,698	22,382,932,868	4,050,600,000	3,876,365,400	4,605,834,600	4,454,800,721	-	16,987,600,721
Conditional grants (GoK)	1,043,738,730	331,397,653	195,725,200	293,654,823	-	1,864,516,406	233,566,562	331,957,764	172,500,525	113,207,787	-	851,232,638
Conditional grants (Development Partners)	236,449,429	830,030,201	950,178,706	1,501,098,549	1,309,042,701	4,826,799,586	176,884,230	314,262,711	817,021,537	540,603,975	-	1,848,772,453
Equalization fund	-	-	-	-	-	-	-	-	-	-	-	-
Other sources (Returned CRF issues/Exchequer Brought Forward)	356,664,000	32,000,000	-	267,348,630	391,000,000	1,047,012,630	356,664,000	79,418	57,486	481,953	-	357,282,857
Total	5,987,452,159	5,664,527,854	6,114,738,506	7,155,607,993	6,942,217,399	31,864,543,911	5,150,427,343	4,818,704,415	5,897,419,548	5,424,531,586	-	21,291,082,892

Source: County Treasury

2.3 Analysis of the County Budget Expenditure

This section provides an analysis of total budget allocation and total actual expenditure by sector within the period under review. The actual expenditure by sectors was less than the allocated budgets.

Table 4: Budget Allocation Versus Actual Expenditure

Sector	Allocation (Ksh. Million)						Expenditure (Ksh. Million)					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Agriculture, livestock, veterinary, fisheries and irrigation	344,051,227	234,456,257	466,551,603	424,115,646	400,905,282	1,870,080,015	160,206,903	185,270,369	371,932,607	263,668,546	8,711,831	989,790,256
Public works, roads, transport, housing and infrastructure	101,267,500	211,383,960	350,891,221	259,239,658	203,295,000	1,126,077,339	89,971,779	236,747,785	346,732,283	253,539,045	7,852,850	934,843,742
Trade, tourism, industrialization and cooperatives development	71,720,568	19,026,791	51,995,923	47,584,267	54,556,707	244,884,256	65,648,385	29,594,799	47,981,518	16,658,572	5,356,555	165,239,829
Health services	348,431,281	413,186,804	446,919,335	454,483,588	450,685,454	2,113,706,462	302,042,183	394,965,822	442,421,292	401,246,235	65,394,412	1,606,069,944
Education	363,947,990	96,587,649	287,517,895	467,410,500	305,840,000	1,521,304,034	347,894,469	89,989,366	199,852,250	112,109,076	28,070,680	777,915,841
Lands, mining, energy and urban development	133,593,881	162,750,700	35,855,000	160,519,282	130,946,200	623,665,063	95,013,345	102,753,202	14,239,290	45,526,305	18,357,426	275,889,568

Public administration & intergovernmental affairs	3,524,239,987	3,897,019,937	3,749,635,459	4,362,074,974	4,165,669,862	19,698,640,219	2,851,302,298	3,616,346,511	3,458,819,059	3,747,493,908	1,677,799,643	15,351,761,419
Youth, gender, sports, culture, and social services	200,073,702	91,461,960	217,529,629	220,104,915	175,350,000	904,520,206	192,864,527	96,181,394	204,225,661	99,354,035	2,029,400	594,655,017
Water, sanitation, environment, climate change and natural resources	685,557,922	528,643,795	507,842,441	1,026,475,163	1,162,232,674	3,910,751,995	217,160,821	105,448,268	488,256,942	403,541,031	8,025,420	1,222,432,482

Source: County Treasury

2.4 Review of Sector Performance

Sector 1: Agriculture, Livestock, Fisheries and Veterinary Services

The Agriculture sector continued to play its dominant role in contributing towards food security, income generation and employment creation.

Key sector Achievements

There was an increase in delivery of extension services. This is because there was additional staff recruited by the County Government and additional support from development partners. 30% of farmers were trained and 20% issued with improved planting material and 70% of farmer's capacity built on adoption of livestock innovations and technologies leading to increased productivity, commercialization and competitiveness of crop and livestock production. There was also an improvement in delivery of veterinary services in the county. 58% of farmers received animal health extension services like visits and this increased adoption of animal health technologies.

Improved crop productivity and sustainable natural resource management was 30% achieved as there was an increase in farms introduced to good agricultural practices, conservation agriculture and organic manure. 12% of farmers were able to access water for irrigation and 4% tree cover in Agroforestry was accomplished.

There was an increase in livestock productivity and output improvement as 80% farmers have improved livestock breeds which translates to better income. Under range and ranch resource management, over 30% of ranchers in the county have adopted improved livestock infrastructure such as; 20 ranch plans, 4 water pans and 50 through and 250 km of firebreak done. There was improvement of access to markets for livestock and livestock products as 14 cooperatives and CBOs, 4 milk aggregation centres, 2 honey refineries and 1 slaughter facility were operational. There was also an improvement in Aquaculture practices as 80% of fisher folk were trained and gained more skills.

Generally, there was increased delivery of veterinary services as 20% of the livestock population was vaccinated against transboundary diseases. Animal and zoonotic disease control was well done as 60% of animals were covered during disease surveillance. Furthermore, there was increased coverage of veterinary public health and inspectorate services with a coverage of 100% and 38% respectively. There was also increased coverage on AI services as 30% of cattle were inseminated with improved breeds as a result of increased training of the farmers and recruitment and training of AI service providers.

Sector Challenges

The leather development industry is still at a disadvantage because there was minimal value additional of hides and skins to leather products. Inadequate technical staff especially in Crop Development, livestock production and fisheries is a problem, not forgetting drought that is affecting most of the ponds and dams.

Sector 2: Public Works, Roads, Housing and Infrastructure

Efficient transport systems and quality public infrastructure are critical drivers of economic growth in the County. The sector seeks to accelerate the expansion of County road network and develop rehabilitation of infrastructure with focus on quality, aesthetics and functionality.

Key Sector Achievements

Over the period, the Government has undertaken projects that have eased accessibility. A total of 1,195.5 Km has been graded, 100km gravelled and 100Km of new roads formed while for proper drainage, culverts were constructed. The Government will aim at opening up new roads, rehabilitating and upgrading existing roads to ensure improved quality road networks, proper drainage and promote road accessibility. Supervision of building projects to completion has ensured high quality of building structures. A fire station was also constructed and two fire engines purchased. This led to the reduction of fire cases by 50%.

Sector Challenges

On matters housing, Mbela rental estate in Wundanyi was taken over by National Housing Corporation due to default in loan repayment. Insufficient staff, lack of project supervision vehicles, inadequate working tools and equipment have led to a decrease in service delivery.

Sector 3: Trade, Tourism, Cooperative and Industrialization

This sector aspires to broaden growth and development of commerce, tourism, investment and entrepreneurship by facilitating and supporting SMEs, cooperatives and high value addition ventures.

Key Sector Achievements

To ensure a prosperous business environment in the County, the department of trade increased conducive trading spaces for traders and consumers by 40% creation of markets ,market stalls and market sheds. It also prevented unfair trading practices by 92.5% ensuring buyers are not exploited by traders.

To promote tourism and Eco-tourism within the county,the Tourism sector constructed and rehabilitated different scenarios and purchased two motor boats for L.Jipe thus raising the level of income in the county. Newly appointed internal cooperative auditors, tourism, weights and measures and cooperative officers have enhanced service delivery.

Sector Challenges

There is need for a senior officer in the Weights and Measures department and more staff in the Tourism and Industrialization department. Misplaced location of market centers has led to their under utilization.

Sector 4: Health Services

The primary objective of the health sector as stipulated in the Vision 2030, the MTP III, the

Big 4 agenda and the CIDP is to enhance the accessibility and affordability of quality universal health care.

Key Sector Achievements

In a bid to execute its mandate, the sector hired an additional total of 720 health staffs from 2019 to date which were deployed to various parts to improve service delivery. Currently the County has 1542 health workers who include 20 medical consultants, 41 general Medical officers, 145 clinical officers and 509 nurses spread across public health facilities.

Immunization rate for infants between 12-23 months in the County has increased and is as follows, 65.4% infants are fully immunized. Those who have been vaccinated against measles and BCG are 96.5% and 98.4% respectively.

Free maternity services realized significant progress; delivery by skilled attendants increased from 95.7%. Hospital delivery rate stands at 93.3.9% (KDHS, 2022). Maternal Mortality rate per 100,000 stand at 159.3 of total deliveries mostly caused by ante Part-um Haemorrhage, Post partum Haemorrhage, delays both from community and facility, other complication e.g Hypertensive disorders. New Ante Natal Care visits stands at 80.6% and mothers completing 4 anti-natal care visits stands at 64.9%

The number of HIV positive mothers receiving ARVs has increased from 402 in 2016/17 to 514 in 2022/23 due to improved targeted testing.

Sector Challenges

There is a shortage of 1706 health personnel who will ensure quality of health services with an estimated population of 377656, the doctor-population ratio stands at 1: 6191, falling short by far, of the 1:600 standard set by the World Health Organization (WHO). Even inclusion of clinical officers does not lead to improvement of the situation greatly, as the ratio comes to 1:1833. The Nurse-population ratio stands at 1:741

There is inadequate critical working equipment, infrastructure and insufficient health products and technologies (HPTs) limiting specialized service provision.

Sector 5: Education

The provision of universal education remains a top priority in the sector. This is in line with the global SDG Goal 4 which aims to ensure inclusive and equitable education and promote lifelong opportunities for all. At the County level, the strategic thrust is to provide access to quality holistic early childhood education, and skills and knowledge development through technical and vocational education and training.

Key Sector Achievements

During the period under review, a total of 1,938 learners were enrolled in our ECDE centres representing 77.2%. We had 2 new ECDEs being established and 312 teachers being employed.

A total of 19,169 students were awarded bursaries totaling 196.5M, 479 students received scholarships worth 81.1M and total education loans disbursed stood at 32M to 1,113 students.

Sector Challenges

Learners in PPI and PP2 sharing classes in most of the ECDE centres, untrained teachers on CBC, strained mobility of coordinators for monitoring and evaluation of ECDE activities, equipping of the newly constructed Mwatunge library and ECDEs still remains to be a challenge.

Sector 6: Lands, Mining, Energy and Urban Development

Efficient, sustainable and equitable management and use of land, mining and energy is critical if the County is to achieve the desired development. To achieve this, the County in collaboration with development partners has endeavored towards streamlining and strengthening land surveying and mapping. On housing and urban development, efforts have been made on promotion of sustainable land use and technologies for the provision of decent and adequate housing.

Key Sector Achievements

Land use and planning was able to improve livelihood by upgrading slums by 30%. Facilitation of titling programmes through preparation of Advisory Plans with the help of relevant departments and stakeholders has aided in issuance of title deeds and resolution of boundary disputes. Mapping of county lands assets by packaging it towards creating a GIS data base and making it available online.

Collaboration with Taita Taveta University, Nottingham University and Artisanal Miners stakeholder in developing a Five-Year Blue Print aimed at guiding the industry towards economical realization of mining sector in a sustainable manner. Assessment of the Gemstone Mining Zones informed decision on gemstone market centers. Collaborated Artisanal Miners Training with AWEIK and PACT international on Gemology and importance of mining permitting and Occupational Health and Safety in the mines. Developed an inventory of 153 mining activities and has been able to georeference 40 mines as part of developing the County Mining and Mineral Geodatabase.

The Energy Directorate Coordinated with NRECA which is a Consulting firm contracted by the KOSAP Project in earmarking facilities and mini grids to be Solar Powered by the Project. Earmarking of Facilities was completed and the reports submitted. The Moi County Referral Hospital, Wesu Hospital and Taveta Hospital were also submitted for the Power Africa Program which is ongoing to potentially provide roof top solar infrastructure for the listed facilities. They also established a Result Based Partnership with a number of organizations ranging from research institutions, technical consultants and project financiers to establish sustainable ways of rolling out the Renewable Energy Programs at the County level.

Sector Challenges

There have been disputes arising from plot boundaries, Policy and legislative gaps, ill-defined

distributions of responsibilities between the National and County government leading to the duplication of roles, lack of proper mechanism for solving disputes over land, rapid growth as the pace and growth of our towns have not been matched with complementary infrastructure and this enhances degradation, poor interdepartmental coordination and involvements and under staffing of the Directorate are the key challenges in the department.

Sector 7: Public Administration and Intergovernmental Affairs

The mandate and responsibility of this sector is to provide the strategic direction and leadership in the administration and coordination of the County Government activities. The sector is expected to develop adequate capacity to re-engineer service delivery.

Key Sector Achievements

In terms of customer satisfaction, the 3rd Annual Capacity Performance Assessment for Financial Year 2019-2020, the County Government was documented to have improved from 58% to 72% performance signaling the confidence of the people in service delivery. Further, with the technical assistance from the Directorate of Public Service Management Consultancy Services, under the State Department for Public Service, the Government managed to put in place an elaborate Organizational and Staff Establishment Structure. This has enabled close to 1000 County staff to be re-graded and promoted after a long time of stagnation.

The County Government recruited, employed and deployed additional Accountants, Economists, ECD teachers, Environment officers and Fire fighters. It also placed all county staff and their dependents on a comprehensive medical cover under the NHIF scheme.

The department has coordinated all public participation exercises especially for the budget documents. The Public Participation Bill and Devolved Units Bill are also due for stakeholders' consideration. Despite the effects of COVID-19 in FY 2020/2021, the County government was able to generate Kshs 302 Million accounting for 82% of the targeted Own Source Revenue. To enforce the compliance to AGPO directives, the county government has registered and given tenders to 1084 business enterprises comprising of 750 youths, 250 Women and 84 PLWDs.

Sector Challenges

The disbursement of funds from the equitable share of national revenue and weak human resource development framework including absence of training and development policies still remain to be the major challenges in implementation.

Sector 8: Youth, Gender, Sports, Culture and Social Services

The sector endeavors to contribute to achievement of Vision 2030 aspirations by providing quality services to the youth and social services to those with disabilities. It aims at promoting gender equity, inclusivity, justice, unity in governance and distribution of resources. This will be achieved by mainstreaming gender and disability issues in the County Government programmes.

Key Sector Achievements

In terms of infrastructure youth, gender, sports, culture & social services sector managed to construct 70% of sport infrastructure while talent academies/camps, theaters, exhibition centers, approved schools, youth empowerment centers were not achieved. Fifteen sport activities, two cultural events and four career fairs & exhibitions were held and around 60% of youth, women and PWD groups were registered, trained and some of those groups benefited from county funding. 90% of achievement goes to meeting held concerning GBV report and sensitization meeting and most especially the enactment of the Sexual Gender Based Violence policy.

Sector Challenges

The major challenges were that the Covid-19 pandemic saw cessation of all social events, surge in gender related violence and suspension of spending on non-emergency programs by governments and lack of proper documentation of their activities.

Sector 9: Water, Sanitation, Environment, Climate and Natural Resources

This sector has the potential to substantially improve the lives of the residents by ensuring access to clean and safe water, improved sanitation and structured response to the effects of climate change. The County through this sector has prioritized protection of water sources, conservation of forests and other natural resources, improvement of water supply and management, waste management and enhanced Climate Change Adaptation.

Key Sector Achievements

To ensure clean, safe and readily available water for all, the Sector has realized this mandate by reducing the distance to water from 3.5km to currently 3km, water coverage has also improved from 58% to 64% this has been achieved by the purchase of an excavator and drilling rig. Sanitation services around the county has also improved as more ablution blocks and receptacles have been created thus creating a clean environment. The Government aims to achieving more in the near future.

Sector Challenges

Unavailability of public land for programme/project implementation and lack of mobility for efficient service delivery continue to be the key challenges.

CHAPTER THREE: COUNTY PRIORITIES, PROGRAMMES AND SUB-PROGRAMMES

3.1 Introduction

This 2023/24 CADP is the Blue Print that will guide implementation of the development agenda in the county during the FY 2023/2024. To realize the aspirations envisaged in the Governor’s manifesto, the CIDP, the Kenya Vision 2030, the County Government recognizes the need for solid foundations and strengthen systems as outlined in the proposed programmes. Accordingly, this chapter presents the sectoral objectives, strategic priorities and specific programmes and projects the County Departments seek to be implemented during the FY 2023/24.

3.2 County Resource Mobilization

There are a number of funding streams that will finance the implementation of this CADP 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 actual revenue from regular sources which include local revenue receipts, share of the National government revenue, equalization fund and inter- governmental transfers is estimated at 20.9 Billion.

Table 5: Actual Revenue for the Period

Type of Revenue	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Own Source Revenue	332,712,551	296,039,122	302,005,400	315,437,150	-	1,246,194,223
Equitable share	4,050,600,000	3,876,365,400	4,605,834,600	4,454,800,721	-	16,987,600,721
NG Transfers	233,566,562	331,957,764	172,500,525	113,207,787	-	851,232,638
Development partners	176,884,230	314,262,711	817,021,537	540,603,975	-	1,848,772,453
Total	4,793,763,343	4,818,624,997	5,897,362,062	5,424,049,633	-	20,933,800,035

Source: CIDP 3

3.3 Proposed Programmes, Sub-programmes and Projects for FY 2023/24

Sector 1: Agriculture, Livestock, Fisheries and Veterinary Services

Sector Vision:

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

Sector Mission:

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

Sector Goals:

To improve crop, livestock and fisheries production; productivity and sustainable development; management of land and water resources to achieve food security for economic growth and development of the county.

Sector Strategic Priorities:

Priorities	Strategies
Improve food and nutrition security	<ul style="list-style-type: none"> • Strengthen delivery of agricultural extension services • Promotion of climate smart agricultural technologies (Drought Tolerant crops) • Invest in research and development • Policy development – crop development policies and review of acts • Human-Wildlife conflict management. • Promotion of pest surveillance and control.
	<ul style="list-style-type: none"> • Strengthen delivery of livestock extension services. • Improve range land and ranch resource utilization and management. • Poultry development. • Human-Wildlife conflict management.
	<ul style="list-style-type: none"> • Surveillance and control of livestock vector, pests and diseases. • Provision of veterinary public health services. • Promotion of livestock breeding services. • Promotion of livestock clinical services. • Provision of veterinary extension services. • Veterinary policy development. • Development of disease and pest control infrastructure.
	<ul style="list-style-type: none"> • Improve capture fish and aquaculture development. • Promotion of value addition and processing of fish products. • Promotion of fisheries extension services. • Development and improvement of fish market infrastructure.

	<ul style="list-style-type: none"> • Development and improvement of irrigation infrastructure. • Policy development • Capacity building of Irrigation Water Users Association.
Improve income and employment creation	<ul style="list-style-type: none"> • Promotion of commercialization of agricultural value chains. • Promotion of high value horticultural, fruit and nut trees. • Development of agriculture and marketing infrastructure. • Strengthening entrepreneurial skills of value chain
	<ul style="list-style-type: none"> • Development of livestock marketing infrastructure. • Dairy development • Apiculture development • Beef development • Pasture and fodder development. • Promotion of value addition and processing of livestock products and by-products.
	<ul style="list-style-type: none"> • Livestock disease surveillance and control for transboundary diseases. • Facilitate livestock trade and animal movement control. • Leather value addition and processing.
	<ul style="list-style-type: none"> • Promote fish trade. • Development of fish breeding hatcheries.
Promote natural resource management	<ul style="list-style-type: none"> • Promotion of agroforestry and fodder trees. • Promotion of soil and water conservation and water harvesting for irrigation • Promoting Sustainable use of natural resources (Land, water).
Public health, food safety and hygiene	<ul style="list-style-type: none"> • Promotion of appropriate post-harvest management practices.
	<ul style="list-style-type: none"> • Promotion of safe and wholesome food of animal origin. • Management and control of zoonotic diseases and microbial residues. • Capacity building on pet ownership.
	<ul style="list-style-type: none"> • Promotion of safe fish and fish products. • Capacity building of the fish industry stakeholders.

Table 6: Sector capital and Non-Capital Projects for FY 2023/24

PROGRAMME 1: Crop Development and Management
OBJECTIVE: To increase crop productivity and output
OUTCOME: Increased crop productivity
Sub Programme 1.1: Pest surveillance and disease control

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Pest surveillance and disease control	County wide	Surveillance of migratory pests and crop disease control	2,000,000	No of surveillance reports	July2023-june2024	CGTT	To be carried throughout the year.
Subtotal			2,000,000				
Sub Programme 1.2:Provision of Farm Inputs							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Provision of Farm Inputs	County wide	Provision of fertilizer	3,000,000	Tonnes procured and distributed	Qtr 2-Qtr3	CGTT,K CEP	KCEP will also support farmers with fertilizer and DTC seeds especially sorghum and green grams
	County wide	Provision of crops/seeds (DTC, AIVs, Irish Potato, Horticulture)	8,500,000	Tonnage of seeds procured and distributed	Qtr 2-Qtr3	CGTT,K CEP	
	Mwakiki,kitobo,kimala	Rehabilitation of seed farms	3,000,000	No.of farms	Qtr 2-Qtr3	CGTT	
Subtotal			14,500,000				
Sub Programme 1.3: Agricultural extension services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Agriculture Extension services	County wide	Improved technology transfer	11,000,000	No. of research issues addressed	July2023-June 2024	CGTT,K ALRO	Department to work jointly with KALRO Katumani
		Farmers trained	2,500,000	No.of farmers trained	July2023-June 2024	CGTT	"
		Farmer field schools	4,000,000	No. of FFS established	July2023-June 2024	CGTT,F AO	

				d and operationa l			
		Supporting youth in Agriculture- 4K clubs, young farmers clubs and out of school youth clubs revitalized	21,000,000	No. of 4k clubs, young farmers clubs, out of school youth clubs supported	July2023-June 2024	CGTT	
		Agriculture Extension officers trained	2,000,000	No. of officers trained	Apr-24	CGTT	
		Career growth and professional mobility	10,000,000	No. of officers promoted	Jan-june 2024	CGTT	
Subtotal			50,500,000				
Sub Programme 1.4: Soil and water Conservation and Management							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Soil and water Conservation and Management	Ngolia,mbololo	Tree planting campaigns	5,000,000	No. of trees planted	Apr-june 2024	CGTT	
	Werugha,kishushe/wumin gu ward	Promotion of use of organic manure	7,000,000	Tonnage of organic manure	Sept 2023-june 2024	CGTT	
		Promotion of On farm water harvesting structures e.g. terraces;	4,000,000	No. and type of structures	Sept 2023-june 2024	CGTT	
	Ghazi,Ngolia ward,Ronge	Rehabilitation of degraded land, Gully	10,000,000	No. of gullies controlled	Sept 2023-june 2024	CGTT	

		control					
		Agricultural Mechanization services	20,000,000	No. of farm Tractors procured	Sept 2023-june 2024	CGTT	
	Kaloleni, Gimba	Soil sampling and fertility testing	1,000,000	No. of farms sampled	Sept 2023-june 2024	CGTT	
subtotal			47,000,000				
Sub Programme 1.5: Agribusiness and market Development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Agribusiness and market development	County wide	Promote Market information system (MIS, market surveys, enumerators, Dissemination)	10,000,000	No. of Market information management systems established and maintained	Sept 2023-june 2024	CGTT, KCSAP	
	County wide	Access to markets improved	10,000,000	No. of marketing producer organizations established and supported	Sept 2023-june 2024	CGTT, KCSAP, KCEP/CRAL	
	Taveta sub County	Agro-processing and value addition ;	100,000,000	No. of agro-processing plants established	Sept 2023-june 2024	CGTT, EU, MEST (orana, wander)	
	County wide	Promote crop insurance services - Farmers supported with crop insurance subsidy	50,000,000	No. of farmers supported crop insurance subsidy.	Sept 2023-june 2024	CGTT, GOK	

	County wide	Construction of storage and cooling facilities , aggregation centers	10,000,000	No.of facilities	Sept 2023-june 2024		
Subtotal			180,000,000				
PROGRAMME 2: Irrigation Development							
OBJECTIVE: To improve irrigation infrastructure							
OUTCOME: Increased crop productivity and output							
Sub Programme 2.1: Irrigation Infrastructure Development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Irrigation infrastructure development		20 water pans excavated	5,000,000	No.of water pans excavated	Sept 2023-june 2024	CGTT,K CSAP	
	County wide	100 farm ponds excavated/lined	20,000,000	No.of farm ponds excavated/ lined	Sept 2023-june 2024	CGTT,K CSAP	
		5 irrigation canals rehabilitated	10,000,000	No.of irrigation canals excavated/ length (Km)	Sept 2023-june 2024	CGTT,K CSAP	
		Irrigation water resource users capacity built	5,000,000	No of IWRUAs trained	Sept 2023-june 2024	CGTT,K CSAP	
	Subtotal			40,000,000			
PROGRAMME 3: Livestock development							
OBJECTIVE: To increase livestock productivity and market access							
OUTCOME: Increased livestock productivity and market access							
Sub Programme 3.1: Livestock Extension Services delivery							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Delivery of livestock extension services in the county	countywide	Training of farmers in seminars,	5,000,000	No. of livestock farmers and groups trained on	2023-24	CGTT, Partners	

		conducting demonstrations, field days, shows and educational tours		various technologies and practices			
Purchase of motorcycles for livestock extension personnel	All sub county headquarters	purchase high performance motorcycles to facilitate officers movement to farmers	2,000,000	No of Motorcycles purchased	2023-24	CGTT, Partners	
Subtotal			7,000,000				
Sub Programme 3.2: Livestock breeding stock improvement							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Purchase of breeding animals for Bachuma multiplication center	Bachuma livestock multiplication center	purchase boran bulls and galla goats for breeding	40,000,000	No of superior animals purchased	2023-24	CGTT, Partners	
Purchase of breeding galla goats for women and youth groups.	countywide	purchase galla goats for breeding and supplied to farmers	10,000,000	No of superior animals purchased	2023-24	CGTT, Partners	
Purchase of improved chicken for women and youth groups.	countywide	purchase improved chicken for breeding and supplied to farmers	10,000,000	No of improved chicken purchased	2023-24	CGTT, Partners	
Purchase of beehives for beekeeping	Mwatate and Taita sub county forest zones.	purchase modern beehives and	10,000,000	No. of modern bee hives supplied	2023-24	CGTT, Partners	collaborate with forest department.

g groups.		equipment and supplied to farmers					
Subtotal			70,000,000				
Sub Programme 3.3: Livestock feed and pasture Development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Pasture and hay commercialization	countywide	Open up 100 acres of pasture and plant with suitable seed materials and harvest hay	500,000	No of acres under pasture and fodder	2023-24	CGTT, Partners	
Pasture commercialization	countywide	Open up 100 acres of pasture and plant with suitable seed materials and harvest hay	2,000,000	No. and types of pasture and fodder seeds procured (tonnes)	2023-24	CGTT, Partners	
Construction of hay barns	county wide	construct hay barns in strategic areas to store livestock feed.	5,000,000	No of hay barn/ sheds constructed	2023-24	CGTT, Partners	
Subtotal			7,500,000				
Sub Programme 3.4: Range and Ranch Improvement							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Rehabilitate livestock handling yards	Ranches in Voi and Mwatate sub county	rehabilitate cattle handling yards in the ranches to facilitate	5,000,000	No and tapes of ranch structure/ sheds rehabilitated and constructed	2023-24	CGTT, Partners	

		management of the animals.					
Reseeding of denuded rangelands	Ranches in Voi and Mwatate sub county	reclamation of bare and denuded areas in the ranches by planting pasture seeds.	10,000,000	No. of acreages under reseeded programme	2023-24	CGTT, Partners	
Restocking of ranches	Ranches in Voi and Mwatate sub county	Purchase of livestock to optimally utilize the ranches	24,000,000	No. of breeding stock supplied (cattle, goats, sheep)	2023-24	CGTT, Partners	
construction of cattle feedlots	Ranches in Voi and Mwatate sub county	Construct cattle feedlots to produce export quality beef	1,500,000	No. of feedlots constructed	2023-24	CGTT, Partners	
construction of water pans	Ranches in Voi and Mwatate sub county	construct water pans to provide water for livestock to ease pressure during dry periods.	10,000,000	No. of livestock water points established	2023-24	CGTT, Partners	
Subtotal			50,500,000				
Sub Programme 3.5: Livestock market Development, Value addition and Processing							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Establishment of milk aggregation and cooling centers	Wumingu, Mboghonyi	installation of milk cooling plants at the dairy cooperative premise	5,000,000	No. of milk cooling plants/ aggregation centres established	2023-24	CGTT, Partners	

		s to facilitate milk collection and marketing					
Construction of poultry market cages	Voi wholesale market	construction of poultry bada with cages to hold poultry in the market	2,000,000	No of poultry bandas / sheds constructed in major markets	2023-24	CGTT, Partners	
construction of cattle auction yards	Maungu	construct a cattle yard and its accessories to restrain cattle during market	8,000,000	No of livestock auction yards constructed	2023-24	CGTT, Partners	
Construction of honey processing facility	Mwanda mghange	construct a honey processing facility to serve honey producers in hill forest zones.	1,000,000	No of honey processing plants operational maintained	2023-24	CGTT, Partners	
Subtotal			16,000,000				
PROGRAMME 4: Fisheries development							
OBJECTIVE: To increase fisheries productivity and market access							
OUTCOME: Increased fisheries productivity and market access							
Sub Programme 4.1: Fisheries Productivity Improvement							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Installation of fish cages	Mahoo Ward	Enhance the fish production through enhancement of aquaculture	3,000,000	No of cages installed, No of fingerling erlings stocked, No. of kg harvested	2023-2024	County Government, Blue Economy	

Purchase of fishing gears for lake chala	Mahoo Ward	Enhance the development of capture fisheries	3,000,000	No of fishing gears purchased	2022-2023	County Government, Blue Economy	Lake Chala potential is 600 tonne of fish (KMFRI 2019)
Purchase of fingerlings for fish farmers	Country wide	Supply fish farmers with quality and affordable fish fingerlings	2,000,000	Number of fingerlings purchased, Number of ponds stocked	2022-2023	County government and blue economy	100,000 fingerlings stocked in 2022, 100 ponds stocked in 2022
Purchase of pond liners	County wide	Enhance fish production	1,000,000	Number of pond liners purchased	2022-2023	County Government of Taita-Taveta and the Blue economy	To revive the ESP ponds
installation of fish pelletizing machine	Mbale ward	Provide quality and affordable fish feeds to fish farmers	1,500,000	Number of fish pelletizing machine installed	2022-2023	County Government and blue economy	One pelletizing machine lying Wundanyi
Purchase of extension motorbikes	County wide	Enhance extension services to fish farmers	2,000,000	Number of vehicles purchased	2022-2023	County government and the Blue economy	The department relying on four broken motorcycle
Construction of a fish nursery unit	Chala ward	Supply fish farmers with quality and affordable fish fingerlings	1,000,000	Number of fish nursery to be established	2022-2023	GIZ-Blue economy (Kwetu training center)	On progress
Subtotal			13,500,000				
Sub Programme 4.2: Food safety and quality assurance							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Construction of a fish landing	Mahoo ward	Reduce fish loss through post	5,000,000	No of fish landing sites constructed	2022-2023	County government, Blue Economy	No fish landing site at the moment

site		harvest loss		d, No of Kg of fish stored		y	
Purchase of frozen vehicles	Bomeni and Mbale	Reduce fish loss through post harvest loss	3,000,000	No of frozen vehicles purchased	2022-2023	Blue Economy	No frozen vehicles in the county
Construction of fish aggregation centers	Bomeni and Mbale	Reduce fish loss through post harvest loss, enhance fish value addition	60,000,000	Number of aggregation centers constructed	2022-2023	County government, Blue Economy	No fish aggregation centers in the county
Purchase of cooler boxes	County wide	Reduce fish loss through post harvest loss	500,000	Number of cooler boxes purchased	2022-2023	County government	Improve fish safety
Subtotal			68,500,000				

PROGRAMME 5: Veterinary and animal health services

OBJECTIVE: To reduce animal deaths due to diseases

OUTCOME: Increased livestock productivity and market access

Sub Programme 5.1: Livestock, pests and disease surveillance and control, diagnostic services

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Livestock disease control	County Wide	Mass livestock against notifiable diseases	10,000,000	No of livestock vaccinated	2023-2024	County Government	Local revenue generation potential
Veterinary Laboratory	Kaloleni	Rehabilitation/equipping of Vet laboratory	2,500,000	No of labs Equipped/Rehabilitated	2023-2025	County Government	Local revenue generation potential
Disease Surveillance	County Wide	Purchase of Rapid Diagnostic Kits	500,000	No of RDT procured	2023-2026	County Government	Local revenue generation potential
Livestock identification project	County Wide	Purchase of county coded livestock	1,000,000	No of animals Tagged	2023-2027	County Government	Local revenue generation potential

		k tags					
Kilometra Spray race	Mata	Construction and Equipping of Spray race	4,000,000	No of Spray race constructed	2023- 2028	County Government	Local revenue generation potential
Kisimenyi Cattle Dip	Kasighau	Rehabilitation of Kisimenyi Cattle Dip	2,000,000	No of Dips rehabilitated	2023- 2029	County Government	Local revenue generation potential
Taita Taveta Entomology Survey	Conty Wide	TseTse and trypanosomiasis Survey	1,500,000	No of surveys done	2023- 2030	KENTT EC Coastal Region	
Livestock vaccination Crushes	Mata/ Bura/ Challa	Construction of vaccination crushes (15)	4,000,000	No of Crushes constructed	2023- 2031	County Government	
Subtotal			25,500,000				
Sub Programme 5.2: One Health Coordination mechanism and Rabies control							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Rabies control and Management	County Wide	Vaccination of Pets/Donkeys against rabies	1,500,000	No of pets/donkeys vaccinated	2023- 2024	CGTT/ ANAW/ BROOKE EA	
County Antimicrobial Stewardship Inter-Agency, Committees (CASICs) creation	County Wide	Formation of CASICs	200,000	No of committees formed	2023- 2025	County Government	
Anti- microbial Resistance and prudent use of Antibiotic Promotion	County Wide	Sensitization meetings on AMR	200,000	No of meetings done	2023- 2026	County Government	
County One Health Units	County Wide	Formation of County and sub	200,000	No of One Health Units formed	2023- 2027	County Government	

formed and operationalized		County ZDUs					
Subtotal			2,100,000				
Sub Programme 5.3: Livestock Germplasm Improvement							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Support of county breeding services	County Wide	Procure/distribute AI materials to dairy cooperatives	4,000,000	No of animals inseminated	2023-2024	CGTT/ ASDSP	Local revenue generated
Support of county breeding services	County Wide	Equipping of AI technicians	200,000	No of AI technicians Equipped	2023-2024	CGTT/ ASDSP	Local revenue generated
Capacity building of Dairy farmers on breeding	County Wide	Conducting of breeding /AI clinics	300,000	No of breeding/ AI clinics done	2023-2024	CGTT/ ASDSP	Local revenue generated
Subtotal			4,500,000				
Sub Programme 5.4: Veterinary Public Health, food safety and quality assurance, and leather value Addition							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Completion of Kirumbi Slaughterhouse	Sagalla	Finishing of slaughter hall and fencing	7,000,000	No. of SH completed	2023-2024	County Government	Local revenue generated
Completion of Mngeno Slaughterhouse	Mwatate	Finishing of slaughter hall and waste water treatment works	5,000,000	No. of SH completed	2023-2024	County Government	Local revenue generated
Completion of Kasighau Slaughterhouse	Kasighau	Construction of ablution block and water connection	3,000,000	No of SH rehabilitated	2023-2024	County Government	Local revenue generated
Rehabilitation of Maungu	Marungu	Renovation of Maungu	2,500,000	No of SH rehabilitated	2023-2024	County Government	Local revenue generated

Slaughterhouse		SH					
Rehabilitation of Mwatate Slaughterhouse	Mwatate	Renovation of Mwatate SH and ablution block	2,000,000	No of SH rehabilitated	2023-2024	County Government	Local revenue generated
Slaughterhouse operations licensing	County wide	Inspection. Licensing of SH and slaughter operators / equipment	300,000	No of SH licenses issued	2023-2024	County Government	Local revenue generated
Meat inspections services	County wide	Provision of Meat inspections services	500,000	No of Carcasses inspected	2023-2024	County Government	Local revenue generated
Meat inspections services	County wide	Provision of Meat transport certification services	200,000	No of Certificate of transport issued	2023-2024	County Government	Local revenue generated
Support to rural tanneries	Wusi-kishamba/ Kaloleni/ Mwaatate	Procure and distribute leather processing equipment, materials and chemicals	700,000	No of Tanneries supported	2023-2024	County Government	Local revenue generated
Hide and Skins operations licensing	County wide	Inspection. Licensing of Hide/Skins handling facilities /operators	300,000	No of Hide and Skins actors licensed	2023-2024	County Government	Local revenue generated
Capacity building of meat value chain	County wide	Training of Meat Value Chain	200,000	No of Hide and Skins actors	2023-2024	County Government	Local revenue generated

actors		Actors		Trained			
Subtotal			21,700,000				
Sub Programme 5.5: Veterinary Extension Services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Increase mobility of extension staff	County wide	Purchase of Motor vehicles /cycles	3,000,000	No. of M/vehicle s/cycles purchased	2023-2024	County Government	
Increase mobility of extension staff	County wide	Repair of Motor vehicles /cycles	900,000	No. of M/vehicle s/cycles repaired	2023-2024	County Government	
Capacity building of farmers	County wide	Training of Framers on various TIMPS	100,000	No. of farmers trained	2023-2024	County Government	
Veterinary extension services	County wide	Carrying-out of field days, farm visits, demonstrations and shows	100,000	No. of farmers training done	2023-2024	County Government	
Subtotal			4,100,000				
PROGRAMME 6: General administration, Planning and support services							
OBJECTIVE: To improve service delivery in the sector							
OUTCOME: Improved service delivery							
Sub Programme 6.1: Human Resource Management and Development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Staff emolument	Agriculture, Livestock, Fisheries and Veterinary Services HQ	Salaries and hiring more staff	165,000,000	No of staff hired and number of staff paid	July 2023 to June 2024	County Government	To enhance Service and Efficiency
Work environment	Agriculture, Livestock, Fisheries and Veterinary Services HQ	Office equipment bought, constructed and rehabilitated	5,500,000	No of office equipment bought, constructed and rehabilitated	July 2023 to June 2024	County Government	To enhance Service and Efficiency
Subtotal			170,500,000				

Sub Programme 6.2: Administration Support Services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Training	Agriculture, Livestock, Fisheries and Veterinary Services HQ	Capacity building Empowerment	6,500,000	No of training conducted	July 2023 to June 2024	County Government Development Partners	To upscale knowledge
Subtotal			6,500,000				
Sub Programme 6.3: Policies, Legislation and Research							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Development of strategies, bills and regulations	Agriculture, Livestock, Fisheries and Veterinary Services HQ	Policies and Research	25,100,000	No of policies, bills in place.	July 2023 to June 2024	County Government Development Partners	
Strengthen Monitoring and Evaluation	Agriculture, Livestock, Fisheries and Veterinary Services HQ	M&E visits	4,300,000	No of M&E visits and reports generated	July 2023 to June 2024	County Government	
Subtotal			29,400,000				

Sector 2: Public Works, Roads, Housing and Infrastructure

Sector 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.

Sector Mission:

Provide value for money services and deliver quality infrastructure on time and within the budget.

Sector Goals:

This sector is responsible for quality road construction and maintenance, quality building construction and maintenance, improving living standard by maintaining existing county government buildings, reducing damages due to fire incidences and increase road safety.

Sector Strategic Priorities:

Priorities	Strategies
Opening, maintenance of county roads and Construction of structures	Purchasing more equipment and Machinery for road making Regular Site inspection and Reporting
Road safety, Controlled parking	Creating roads safety awareness Increasing roads furniture e. g. Bumps, Signs Maintaining the designated parking areas.
Quality Buildings Construction Supervision Services	Complying with building regulations and standards Designing projects and documentation Regular Site inspection and Reporting
Housing Infrastructure development and maintenance services.	Maintaining and managing and inspection of Existing government buildings Allocating more Funds for Maintenance Establish New House Units
Establishment of Fire Service Stations to all Sub Counties.	Establishing and equipping fire service stations Awareness and Training of Staffs and Community Policy and Enforcement Laws developments

Table 7: Sector capital and Non-Capital Projects for FY 2023/24

PROGRAMME 1: Disaster management							
OBJECTIVE: To improve response to disasters							
OUTCOME: Improved response to disasters							
Sub Programme 1.1: Disaster early warning, prevention, preparedness and response							
Project Title	Project	Project	Estimated	Monitor	Time	Source	Remarks

	Location	description	Cost	ing Indicator	Frame	of funds	
Gabions along major soil erosion areas	Kaloleni and Mbololo wards	Construct gabions along major soil erosion areas		Safe roads	1yr	GOK and CGTT	Prevent floods
Drainage along the rivers.	kaloleni	Do proper drainage along the rivers.		No floods	1yr	GOK and CGTT	Prevent floods
Erosion control from surface run-off of storm waters on roads	Ngolia	New Drainage works		working drains	1yr	CGTT	Prevent floods
Subtotal							
PROGRAMME 2: County Housing Infrastructure and building services							
OBJECTIVE: To improve livelihoods							
OUTCOME: Improved livelihoods							
Sub Programme 2.1: County housing services management							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
NHC Mbela Estate Loan	Wundanyi	Full repayment of loan owed by the County Government of Taita Taveta to National Housing Corporation (NHC)		Full loan repayment	1	CGTT	
Government employee houses.	Wundanyi	Renovation of government employee houses in Wundan		No of houses renovated.	1	CGTT	

		yi and Voi					
Affordable and adequate housing units	Wundanyi/Taveta	Construction of 120 adequate and affordable housing units in wundanyi		No of houses constructed.	1	CGTT/GOK/Development partners	
Governor's residence	Mwatate	Construction of official governor's and deputy governor's residences	100,000,000	Completion of governor's and deputy governor's residences	2	CGTT	
sub total			100,000,000				

PROGRAMME 3: Road's infrastructure improvement

OBJECTIVE: To increase roads accessibility and easing transportation

OUTCOME: Increased roads accessibility and easing transportation

Sub Programme 3.1: New roads/Structured networks.

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Construction of the Taveta- Illasit Road.	Taveta-Kajiado	New road formation		Usable road to smooth riding quality	1yr	KRB& County	
Construction of Sagala and Kasigau Road	Sagala-Kasigau wards	New road formation	2,000,000	Passable Road	1yr	County funds	
Construction of Jipe Road	Mbogoni Ward	New road formation	2,500,000	Passable Road	1yr	County funds	
Road through Mbololo forest, kwa Kiteto-Mbengeronyi needs to be opened up.	Ngolia	New road formation	2,500,000	Passable Road	1yr	County funds	

Road through Mbololo forest to be developed connecting Mole and Mbengeronyi	Ngolia	New road formation	3,000,000	Passable Road	1yr	County funds	
Mcholo-Kilulunyi-Nyota road formation	Wusikishamba	New road formation	3,000,000	Passable Road	1yr	County funds	
Opening of new roads to connect villages in mwambiti	Sagala	Road rehabilitation	3,000,000	working roads	1yr	County funds	
Subtotal			41,000,000				
Sub Programme 3.2: Upgrading of existing roads networks							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Murraming of the Shelemba Road	Mwatate	Road rehabilitation	4,000,000	working roads	1yr	CGTT	
Road Murraming and installing of culverts to all the previous roads eg. Mgange-Mbaramghondi-Mwanda and Saraa-Kapanga.	Mghange Mwanda	Road rehabilitation	5,000,000	working roads	1yr	CGTT	
Upgrading and rehabilitation of all Feeder roads	Kaloleni	Road rehabilitation	10,000,000	working roads	1yr	CGTT	
Upgrading to bitumen roads in Voi town circle	Kaloleni & Mbololo	Road rehabilitation	200,000,000	working roads	1yr	KRB , GOK and CGTT	
Installation of culverts on major roads.	mbololo and kaloleni	Road rehabilitation	10,000,000	Well drained roads	1yr	CGTT	
Building of footbridges and fly-overs on major junctions.	Kaloleni and Mbololo wards	Road rehabilitation	102,000,000	Safe crossing on highways	1yr	KRB , GOK and CGTT	
Opening up of roads and upgrading to murram status	Kaloleni	Road rehabilitation	10,000,000	working roads	1yr	CGTT	
Subtotal			341,000,000				
Sub Programme 3.3: Existing roads maintenance							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks

Mkwachuni-mwaseru road	Wuming u Kishushe	Road rehabilitation	4,000,000	Passable road	1yr	CGTT	
Mkwachunyi-Ngongodinyi road	Wuming u Kishushe	Road rehabilitation	3,000,000	Passable road	1yr	CGTT	
Mlilo – Mazerenyi road	Wuming u Kishushe	Road rehabilitation	3,000,000	Passable road	1yr	CGTT	
Mbara mghondi – Mlilo road	Wuming u Kishushe	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Bomboni-Mkwachunyi road	Wuming u Kishushe	Road rehabilitation	3,000,000	Passable road	1yr	CGTT	
Kishushe-kambude road	Wuming u Kishushe	Road rehabilitation	4,000,000	Passable road	1yr	CGTT	
Mbula-Mwakilemba-Mwangorua road	Wuming u Kishushe	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Ngongodinyi-vigombonyi road	Wuming u Kishushe	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Kwa afiti-mgondinyi Road	Wuming u Kishushe	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Kwa afiti-Mwasinenyi-mule road	Wuming u Kishushe	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Telenyi-Mashashagho road	Wuming u Kishushe	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Ngongodinyi-Mashashagho road	Wuming u Kishushe	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Mazola B to msinenyi primary road	Mwatate	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Msinenyi to mairuke road	Mwatate	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Msinenyi to Mlambenyi road	Mwatate	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Msinenyi - Makombenyi to mwakinyungu road	Mwatate	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Opening new feeder roads ie Landi area	Mwatate	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	

Establish railway crossing access to Mgeno and Mbitini	Mwatate	Road rehabilitation	2,000,000	Passable road	1yr	CGTT	
Ilongonyi - Pambo Road	Wuming u Kishushe	Road rehabilitation	4,000,000	Passable road	1yr	CGTT	
Mrangonyi - Mwanasi Road	Wuming u Kishushe	Road rehabilitation	4,000,000	Passable road	1yr	CGTT	
Mwambogho - Mwana Waria - Tighilu Road	Wuming u Kishushe	Road rehabilitation	4,000,000	Passable road	1yr	CGTT	
Nyache - Mwanasi - Mwamenyi Road	Wuming u Kishushe	Road rehabilitation	4,000,000	Passable road	1yr	CGTT	
All feeder roads need rehabilitation, grading, murraming and drainage. Also erosion control from surface runoff of storm waters on roads	Ngolia	Road rehabilitation	4,000,000	Passable road	1yr	CGTT	
Local roads to be done by youth as kazi mtaani/kwa vijana (Ndiit Tausa, Mwambui, Mlundinyi-Mwachonga, Mwakirembe, Mwakau, Mbengeronyi, Kisundinyi-Mlamba Idadu, kwa Katana-Mdodonyi, Kibaki)	Ngolia	Road rehabilitation	2,000,000	Working Road	1yr	CGTT	
Feeder roads need to be done (Mchanga area, Sere area, Mbembe area, Mrangi - Koshinyi, Mole main road).	Ngolia	Road rehabilitation	10,000,000	Passable road	1yr	CGTT	
Feeder roads within town and outskirts to be improved	Kaloleni Ward	Road rehabilitation	3,000,000	Working roads	1yr	CGTT	

Capacity building of youth in rural roads maintenance, construction	Wusi kishamba	Road rehabilitation	100,000	trained youth	1yr	CGTT	
County to ensure county roads are passable at all times to make cost of doing bussiness cheaper	Mwatate	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Bridge or Culverts for Storm Water Drainage along the Shelemba Road	Mwatate	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Foot Bridge at Mnyale village adjoining Kilulunyi primary school. Flood days are a hazard.	Mghange Mwanda	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Introduce Rails and bumps at stratedgic areas at corners, schools and areas of worship. eg. Mgange Dawida and Nyika Trading Centres.	Mghange Mwanda	Road rehabilitation	1,000,000	Working roads	1yr	CGTT	
Installation of culverts	Sagala	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of footbridges	Sagala	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of existing roads	Sagala	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Maintenance of feeder roads	Sagala	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of existing roads due to damage by the rainfall	Sagala	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Roads include: Bamako – Zongwani; Bamako- Marapu; Talent School (Kibaoni) – Zongwani ECD; Talent – Talio Dip; Culvert at Mkuyuni	Sagala	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Road opening: Marapu – Zongwani	Sagala	Road rehabilit ation	1,000,000	Working roads	1yr	CGTT	
Rehabilitation of existing roads due to damage by the rainfall	Sagala	Road rehabilit ation	1,500,000	Working roads	1yr	CGTT	
Formation of access roads	Marungu	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Tarmac road from maungu to kasigau	Marungu	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Drainage and landscaping	Marungu	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Construction of feeder roads	Marungu	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Grading and formation of new roads	Marungu	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Bus Park	Marungu	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Sign post for primary schools	Marungu	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Culvert rehabilitation	Marungu	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Six feeder roads at Makwasinyi	Kasigha u	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Feeder road from kwa Kivesi to Mwachakule	Kasigha u	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Construction of Gabion	Kasigha u	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Feeder roads rehabilitation and construction.	Kasigha u	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	

Murramming and construction of culvert.	Kasigha u	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Tarmacking of road.	Kasigha u	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grade and murram feeder roads	Kasigha u	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of bridges and installation of culverts	Kasigha u	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Formation & Grading, Murramming, Culverts & Bush clearing of all Wongonyi Feeder roads	Ngolia	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
		Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction and rehabilitation of drainage systems	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Installation of culverts and slabs	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of existing roads	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of drainage system	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Maintenance of all feeder roads	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction, grading and murramming of all roads i.e Ngelesami road	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Installation of culverts	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of footbridges i.e Kwa Yasin Mbwambo and kwa Lino	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of existing roads	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Maintenance of feeder roads	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction and opening of new roads i.e Jua Kali – Kidong road, railway crossing at Lumi, Makloriti Kwa Mtawa, Makloriti Secondary – Sokoni road	Mahoo	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation and repair of feeder roads	Chala	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grading, rehabilitation and maintenance of all roads	Chala	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation and maintenance of all access roads putting culverts and bridges	Chala	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Cabrios at market roads	Chala	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Drainage systems	Chala	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
3 Feeder roads rehabilitation and construction.	Mata	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Murramming and tarmacking.	Mata	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
3 Construction of Foot Bridge in Mata.	Mata	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of 5-foot bridges.	Mata	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Slabbing of some parts of the roads Flood mitigation measures trough construction of Gabion.	Mata	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Bridge at Njoro kubwa canal river.	Mata	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

3 Feeder roads rehabilitation and construction.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Culvert construction, road bumps and other road signs.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Contractors to involve locals in their construction operations.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Road construction machines- Graders and excavators.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
murrarming and tarmacking.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of the deep gullies as a result of erosion.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mboha – Safaricom – Lutheran -box culvert	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of Chachewa road	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Improved drainage standards	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Opening of roads Taveta town	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Gravelling and murrarming/Tar macking of all feeder roads	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Chala-chachewa Road construction of culverts	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Flood control mechanism	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of bumps to roads (Sato Hall to Burandogo shopping Centre Road).	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Opening and naming feeder roads.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Gravelling and paving of the road from the court to Mzee Mbaazi.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Drainage installation from Simba Road to Lejo Maria.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Drainage system at the market place.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
cabrio paving of Bura Ndogo roads.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Stone pitching of all drainage systems.	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Proper designing and rehabilitation of roads	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Installation of culverts	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Residents/public consultation and involvement during roads designing	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Affordable housing program	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of kiwalwa and njoro, kubwa bridge	Bomani	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mwarusa Road	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Ibura Road & Foot Bridge	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mcharo Bridge	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Manganga Bridge	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Bush clearing of all ward roads	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Junction of Eldoro to phython hill box culvert	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Eliamini to Mwalasha road Rehabilitation.	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mama Fatuma – Mkunyuni Road	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Opening up of encroached roads.	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grading of feeder roads.	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
murrarming of feeder roads.	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Formation of new roads.	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Building of bridges and installation of culverts.	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Do proper drainage along the roads.	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kimorigo-Lambo-Masegheteni-Marodo murrarming road	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mzambaraoni-Kamlenza – Kitoghoto-Ngutini Road	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Ngutini roundabout – Ma Naomi bridge – Marodo-Majengo Culverting	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kimorigo-Python hill road excavation, murrarming & culverting	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mzee Senzota-Kitoghoto road culverting and bridge placement	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Mzambaraoni-Fundi Senzota-Kasolo road	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Ngutini roundabout-Ngoyari-Mdandoni box culvert road	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Footpath at block c -Hamisi corner-lambo-lukundo irrigation canal	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Marodo catholic – Kibunungwa road	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
All villages improved roads	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kitoghot dip – Mokime road	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Ma Naomi bridge- Mzee sharia road (murrarming)	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Feeder roads to Lotima primary and Ngutini Sec Road	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Eldoro primary - Mkuyuni road	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Majengo bridge	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Eliamin – Mwalasha - Rowena	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grade and murram feeder roads	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of bridges and installation of culverts	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Restructuring of scheme, A Structure / lining of farrow	Mbogoni	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
		Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Opening new roads; Longora-Kiatu corner, Mwaliko-Wusi Buro primary.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grading of Wumari Primary School-Mwaliko, Kwa Tole-Sechu Primary.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Iparenyi slabbing and extension of slabbing at Mwangulu corner.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Culvert at Kwa Mwakera, Kitogho Mwakazo and Wumari/Sechu junction Mkulunyi.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Upgrading of Sechu-Kisau road.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Footbridge at Mandale-Wumare primary.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of existing roads due to damage by the rainfall. These include: -	CHAWIA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mdeminyi – Marbongonyi – Mfuko – Manoa road; Lwalenyi – Mngama – Kwa kele; Mkengerenyi – manoa; Manoa – kwa kele; manoa – chunganga; manoa – digai;	CHAWIA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kamtonga gate – Mwatate be completed	CHAWIA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Rehabilitation of existing roads due to damage by the rainfall. These include: - Mkengerenyi road – Kamtonga; Mngama – Kwa kele – chungauga road; Mkengerenyi – Mngololinyi – Manoa road; Mwaranginyi – Mngama – Chungauga – Mkuki road;	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Formation of new road from Kamtonga – Eastleigh; Manoa – Mkengerenyi road	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grading and murrarming of access roads	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Jangara-Mchoro-Kirughurunyi road	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Jangara-Kibarani road	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Savulenyi-Munju	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Savulenyi-Mwawacha Primary-Magho gha wamwangi	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kironge-Teri-Mnarenyi	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of foot bridge	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of culverts	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Dipunyi-Lombonyi-Mazola Road formation	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Mwatalu-Irughukonyi-Kirughurunyi road formation	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Msavulenyi-Makemba-Laghonyi road formation	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kironge-Iliha-Kiangachinyi-Mazola Primary Road formation	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Formation of new roads	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grading and murrarming of access roads	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Formation of new roads	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Maribongonyi-Manoa road formation	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of culverts	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kwa mpaji-Kitivo-Mwatate sub county hospital	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kwa mpaji-Omega church-Kitivo primary-Mwatate sub county hospital	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mruru madukani-Bwaka-Ivarenyi	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Iribongonyi-Mwanjili-Mwakoto-Mruru	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Relinyi-Mwatate sub county hospital	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Jora-Kirongwe Road	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Box culvert at Marubongonyi-Kironge	CHAWI A	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Footbridge at Veterinary-Kironge-Mwachabo-Kamtonga	CHAWIA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Relinyi-Marubongonyi	CHAWIA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Maintenance of feeder roads	CHAWIA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of footbridges	CHAWIA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation and maintenance of all access roads	MWATATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
New roads	MWATATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation and maintenance of all access roads	MWATATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Quality Road infrastructure Improvement and enhance security	MWATATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
murrarming of the Sisera-Mvita-Baghau Road, general maintenance of Shelemba road	MWATATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mrabenyi Road and Shelemba 'A' Road.	MWATATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Bridge or Culverts for Storm Water Drainage along the Sisera-Mvita-Baghau road.	MWATATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Completion of the following roads -mchawaza to mwatunge road, mengo to chakaleri.	MWATATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Opening up of roads in the municipality.	MWATATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Build bridges at major road and river intersections	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Install culverts	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Provide a fire station and firefighting truck at mwatate.	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Installation of culverts	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of footbridges	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of all existing roads	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Maintenance of feeder roads	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grading and murraming of DMF road via October's place and building a bridge	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construct a modern bus park at Mwatate Town Centre	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Landi-Mgeno Primary-Shopping centre-NYS	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Chakaleri-H/mandi junction	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mto Mwagoti-NYS-Kambi ya juu	MWAT ATE	Road rehabilitation	3,000,000	Working roads	1yr	CGTT	
NYS junction-Catholic-Dodoma	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Pefa church-Mwakirindia-Kalibon junction-Mr Dominic Kitandos place	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Repair Hossana-Chakaleri murram road	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Opening new feeder roads i.e., Landi atrea	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Establish railway crossing access to Mgeno and Mbitini	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Installation of culverts	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of footbridges	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of all existing roads	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Maintenance of feeder roads	MWAT ATE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grading and murrarming of access roads	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of foot bridge	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of culverts	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grading and murrarming of access roads	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of foot bridge	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of culvert	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Feeder roads rehabilitation and construction.	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
murrarming and construction of culvert.	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of two-foot bridge.	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of 5-foot bridges.	WUSI KISHA MBA	Road rehabilitation	3,000,000	Working roads	1yr	CGTT	
6 Feeder roads rehabilitation and construction.	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
murrarming and construction of culvert.	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Construction of Foot Bridge.	WUSI KISHA MBA	Road rehabilitation	3,000,000	Working roads	1yr	CGTT	
Rehabilitation of 5-foot bridges.	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Slabbing of some parts of the roads	WUSI KISHA MBA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Lakati-Mdendelenyi road full formation and excavation	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Bura mission-Mbagha dispensary – cooling plant to Bura station road formation, slabbing and culverts	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mwakizama road to ngerenyi university to Wesu hospital slabbing and culverts	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
cabrio roads in all street in Bura rehabilitation center	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Footbridge at ikarinyi	BURA	Road rehabilitation	4,000,000	Working roads	1yr	CGTT	
Mwadole-ilole road excavation and a bridge	BURA	Road rehabilitation	4,000,000	Working roads	1yr	CGTT	
Formation and completion of Ngami-kirivenyi mwashuma road	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Karagha-nyole-mwamkolo road rehabilitation	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Sanga-jandi to barawa road full formation	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Way of the cross road rehabilitation – Bura catholic church road	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Completion of Tungulu- barawa road	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Completion of mkuyuni-ghale road	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation, culverts and formation of mbagha primary road to mbagha dispensary	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Opening of saghaighu mchundi road	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Raphael mwangima road opening to Bura primary	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mlambenyi-chonjoki-mnamo road opening and formation	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mbagha bridge ACK road formation	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mnyurunyi-mbagha primary road formation	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Timbila village to mnyerenyi road formation	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kwa mbela to laghonyi secondary road formation	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Masai cattle deep to kilimbikonyi road formation	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Drift-st mary's through john mgharo farm to lukukundunyi road formation	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
murramming/tarmacking of Mwakidasi road	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Zare-Mwamkono-Kilungu road construction	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Drainage systems along Voi-Mwatate-Taveta highway	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Walenyi ranch and kituma road to be constructed	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of Mlungi and Godoma access road	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of footbridges nyolo sub-location	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Road opening from Bura-railway station to Mlalenyi	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction/ Tarmacking of feeder roads	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Road opening from Mlugh kwanga road-mbelelenyi-godoma kinyungunyi	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Upgrading and maintenance of ALL rural roads	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Completion and upgrading of Mdodonyi-Kisigha-Mwasange-Kilikonyi, Msengenyi-Msipi, Kisengenyi-Mteru-Mwanganjenyi, Manjiwu-Dodoma, Kiwadenyi-Wuchana, Mlambenyi-Mwasidenyi, Mbagha-Mwandaro, Laghonyi-Mlugh roads.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Culverting of Kisengenyi-Mtero-Kilei and Dodoma-Manjighu roads.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of 2 bridges from Kibolobolo-Kilei.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of Kilera-Mrinyi footbridge.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Additional slabbing of Mghange-Mnamu-Sanga Road.	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Renovation of houses	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Cultivation of community roads	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Renovation, rehabilitation and maintenance of feeder roads	BURA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Increase bumps on the roads to reduce accidents	BURA	Road rehabilitation	200,000	Working roads	1yr	CGTT	
Opening of roads; Kwa Nyamwandu.	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Completion and murrarming of roads.	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Culverting of Saragha Road.	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Maintenance of existing roads.	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Putting a footbridge at Nyasaraa.	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

murrarming, graveling and setting up of drainage structures of Kisangarinyi-Ivunyi-ST Peters, Mwaghaninyi-Kidasi cha Mbeo, Ndumbinyi-Mwalashi-Mbengonyi-Shashame and Vuria-Chimbi roads.	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Consistent management of existing roads and completion of stalled roads.	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of quality roads.	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Ngulu box culvert at Ngulu village to replace the 50mm culvert.	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
St johns - mbaramghondi road diversion to ST johns' secondary school	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Lashu-Ngoloki road drainage structures	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Proper drainage for ALL county roads	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
St johns-chovuni-mwaroko drainage structures, slabbing and culverts	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Lushangoni-Mwavungonyi-choke-kighala culverts, slabbing and murrarming	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Drainage structures to be set up as per the bill of quantities and the job opportunities should be given to the local communities	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Road projects should be done to completion and the priorities should be based on the needs	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
St Mary's church - Mchundi saghaigha dispensary road formation	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Installation of 900 MM culverts as opposed to the 500MM culverts due to the large volume of storm water	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of feeder roads in mworoko sub-location	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mwaroko-ngoloki road culverts, murraming and expansion	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Wesu-choke-kilemba cha wapasi road expansion, culverts and murraming	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kiogho-kizumbalushangonyi drainage structures and murraming	MWAN DA MGHA NGE	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Mwabatu-mwaroko-mwasamba expansion and installation of drainage structures and murraming	MWANDA MGHANGA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Manual labor in road repairs	MWANDA MGHANGA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Co-opting of local professionals into project management committees	MWANDA MGHANGA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mbokole-mwabatu road formation and drainage structures	MWANDA MGHANGA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Kokua-Manjewa-Ndomokonyi road formation, set up of drainage structures and murraming	MWANDA MGHANGA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mwaroko-Kokua Juu road expansion and setting up of drainage structures	MWANDA MGHANGA	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Grading, slabbing and culvert of all feeder roads	Wundanyi-Kitukunyi	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Rehabilitation of existing roads due to damage by the rainfall. These include: - Ngilinyi – Pambo – Ilombonyi road; Ngilinyi – Nyache road; Wanganga – Manolonyi; Mogho – Shagha – Fighinyi road; Kwa Espi Mghambonyi – Kiruwukonyi – Sirienyi road; Kilalonyi – Sirienyi – Mlechi; Iriwa Market Road; Mwachofwa – Mlechi – Sirienyi road; Kidule primary – kivinga – mdongodongo road; Ngilinyi – Mwangoya – Moka road – completion and proper drainage	Wundan yi	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Opening of new roads at Mghondinyi – Mtoni – Piringa road; Manonyi – Msangachi – Mwanase road; Mwaivu – Lukuka – Warombo road;	Wundan yi	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Mwamenyi – Majengo – Manonyi Completion	Wundan yi	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Slabbing of VTC road	Wundan yi	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

Rehabilitation of existing roads due to damage by the rainfall. These include: - Mwacheda – Mwade; Mole – Mwasombo; Mbengonyi – Wasinyi; Mbengonyi – Kiziki – Kungu; Mwangeka – Ng'onda; Mbengonyi – Mlawa – Wundanyi; Mwangeka – Wesu; Mwangeka – Kitukunyi; Masumbesunyi – Mwakai; Mwasombo Pri. Road; Mwamboghoru – Matanginyi; Wesu – Kighala - Kishushe Road; Chale – Mkororo Road; Sungululu – Mwalenye – kwa Nyambu Road; HPC – Waterpump – Mwasunyi – Wesu road;	Wundan yi	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Opening of shortcut from Msidunyi to Kighala	Wundan yi	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Old bridge that connects the stadium from Doctor Aggrey Road rehabilitation	Wundan yi	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Slabbing of roads	Werugha	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of bridges	Werugha	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Murraming of roads	Werugha	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Installation of culverts and slabs	Werugha	Road rehabilit	2,000,000	Working roads	1yr	CGTT	

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Rehabilitation of existing roads	Werugha	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Construction of footbridges	Werugha-Mlondo	Road rehabilitation	3,000,000	Working roads	1yr	CGTT	
Rehabilitation of existing roads	werugha	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Maintenance of feeder roads	werugha	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Provision and installation of culverts and drainage systems on all mghambonyi roads	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Slabbing of the current roads/ maintenance	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Proper designing of roads	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Implementation of the green roads for water	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of kitumbi road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of mghambonyi-fumbu road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Community involvement during road repair and maintenance	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Installation of cabrios at Mghambonyi trading center	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
- All feeder roads are to be maintained	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Mkwachuni-mwaseru road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Mkwachunyi-Ngongodinyi road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	

· Mlilo – Mazerenyi road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Mbara mghondi – Mlilo road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Bomboni-Mkwachunyi road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Kishushe-kambude road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Mbula-Mwakilemba-Mwangorua road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Ngongodinyi-vigombonyi road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Kwa afiti-mgondinyi Road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Kwa afiti-Mwasinenyi-mule road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Telenyi-Mashashagho road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
· Ngongodinyi-Mashashagho road	Wuming u Kishushe	Road rehabilitation	2,000,000	Working roads	1yr	CGTT	
Subtotal			683,800,000				
PROGRAMME 4: Roads transport services							
OBJECTIVE: To Improve safety on roads To Improve safety on roads							
OUTCOME: Improved safety on roads							
Sub Programme 5.1: Road's furniture and safety awareness							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Manga city needs proper parking for trucks	Manga	Parking ,road marking and road furniture	3,000,000	Improved Parking	1yr	County Funds	
Improvement and construction of roads signs posts	Road's furniture and safety awareness	Road rehabilitation	1,200,000	safe roads	1yr	County Funds	
Subtotal			4,200,000				

Programme 5: General administration, planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Effective and efficient service delivery							
Sub Programme 6.1: Human Resource Management and Development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Human resource management and development	HQs	Improved delivery of services and trained personnel	53,000,000	Salaries and training	1 yr	CGTT	
Subtotal			53,000,000				

Sector 3: Trade, Tourism, Cooperative and Industrialization

Sector Vision:

A county providing a prosperous environment for all businesses, large and small, to generate incomes and revenue to the county and provide employment opportunities to many.

Sector Mission:

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

Sector Goals:

Achieving prosperity through promotion of tourism and markets for local products, championing of value addition ventures, vibrant cooperatives and private sector development.

Sector Strategic Priorities:

Priorities	Strategies
Trade and industrial development	Market infrastructure improvement; industrial infrastructure improvement; training and capacity building; investments promotion; creation of market linkages
Tourism promotion and development	Tourism products mapping, branding and marketing; tourism diversification; tourists attraction sites infrastructure improvement; sporting tourism
Cooperatives development	Improved cooperatives governance, cooperatives auditing; awareness creation, training and research; cooperative services value addition and cooperatives financing

Table 8: Sector capital and Non-Capital Projects for FY 2023/24

PROGRAMME 1: Trade & Markets development							
OBJECTIVE: To Improve trading environment							
OUTCOME: Improved trading environment							
Sub Programme 1.1:Market infrastructure Development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Taveta border market	Taveta border	Renovation of the market by fixing the Electrical, drainage, Gutters etc	4,000,000	Floodlights installed, gutters and drainage repaired	16 weeks	County Government	Taveta market is a major contributor of county revenue. Renovating it will increase

							traders hence increase in county revenue
Voi caltex market	Voi caltex	Renovation of the market by fixing the Electrical , drainage, Cabros, gutters, sheds etc	2,500,000	Cabros installed, drainage repaired and new electrical cables installed	16 weeks	County Government	Increase the holding capacity of the market leading to increased revenue.
Mghambonyi Market	Mghambonyi	Renovation by fixing roofing, gutters, water tanks etc	2,000,000	Presence of a new roof fitted	16 weeks	County Government	Improve working conditions.
Wundanyi Market Phase II	Wundanyi	Construction of Market stalls	3,000,000	stalls constructed	16 weeks	County Government	Increase County revenue
Maungu Lorry Park	Maungu	Renovation by Exit and entrance repair, electrical meter separations, septic repair	2,000,000	New exit and entrance pathways, separated meters in place	16 weeks	County Government	The project should be prioritized and well funded to avoid losing our esteemed clients. It will also enable the lorry park to generate revenue to its full capacity(200 trucks)
Voi Marikiti and Upper Market	Voi	Installation and construction of Worktops , New gate, electrical works, tank and tank	3,000,000	New gate, new worktops & new market tank	16 weeks	County Government	Increase County revenue

		stand and ground leveling					
Bura ndogo Market shed	Bomeni ward	Construction of Roofing, worktops etc	2,000,000	Complete roof fitted and presence of worktops	16 weeks	County Government	Improve the living standards of the area
Maungu Market	Maungu	Fencing and fixing electricity connection	1,500,000	Completed market fence and a fixed electric drop cable	16 weeks	County Government	Due to grabbing of the market plot fencing will secure the market land
Subtotal			20,000,000				
Sub Programme 1.2: Domestic and International Market development. Eg Micro industries							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Biashara Centre	Voi sub-county	Construction and equipping of Biashara centre	10,000,000	Biashara Centre constructed and equipped	16 weeks	County Government	This will ease service delivery as it will act as one stop shop
E-Hub	Online	Creation of Taita Taveta E-Market Hub	500,000	E-Hub developed	16 weeks	County Government	ehub will digitize local traders hence expanding their customer base
Subtotal			10,500,000				
PROGRAMME 2: General administration, Planning and support services							
OBJECTIVE: To Improve service delivery							
OUTCOME: Improved service delivery							
Sub Programme 2.1: Human resource management and Development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Staff emolument	Trade, tourism, cooperative and industrialization HQ	Staff well remunerated	32,000,000	No of staff hired and number of staff paid	July 2023 to June 2024	County Government	To enhance Service and Efficiency

Subtotal			32,000,000				
Sub Programme 2.2:Administration support services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
TTICD Staff training	KSG	Supervisory Management & Senior Management Course	3,000,000	Number of TTICD staff trained	1year	County Government	This will improve service delivery
Subtotal			3,000,000				
Sub Programme 2.3:Policies Legislation and Research							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Trade Licensing & Market Bill	Trade Department HQ	public participation	3,000,000	Trade Licensing & Market Bill act in place	16 weeks	County Government	draft present
Tourism policy	Trade Department HQ	public participation	3,000,000	County Tourism Act in place	16 weeks	County Government	draft present
Cooperative policy/Bill	Trade Department HQ	Legislative processes	1,000,000	County Cooperative Act in place	16 weeks	County Government	at county assembly
Subtotal			7,000,000				
PROGRAMME 3: Tourism Development							
OBJECTIVE: To Improve Tourism							
OUTCOME: Improved Tourism							
Sub Programme 3.1: Tourism site,GIS Mapping, Signages and information centre							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
GIS Mapping	County Wide	Identification and mapping of all Taita Taveta tourism sites	2,500,000	No.of tourist sites with signs/identified and mapped	16 weeks	County Government	Ease identification of tourist sites
Signages	County Wide	Branded billboard installation	2,000,000	Number of branded billboards installed	16 weeks	County Government	The project should be prioritized as it will help market Taita Taveta

							county
Information Centre	Voi sub county	Construction of information centre	3,000,000	Information Centre constructed	16 weeks	County Government	Promote domestic & international tourism
Rehabilitation of Nature walks	County Wide	Rehabilitation of Nature walks eg Ngangao Nature walk	1,000,000	Number of nature walks improved	16 weeks	County Government	This will make it ease and safe to access tourist sites
Subtotal			8,500,000				
Sub Programme 3.2: Tourism infrastructure development & promotion							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Taita Taveta Tourism Documentary	County wide	Phase I (Taita Taveta county Documentary development)	3,000,000	Documentary developed	12 Months	County Government	Worldwide Market Taita Taveta as a tourist destination site
Motorized boat	Mata Ward-Lake jipe	Purchase of Motorized boat	500,000	No of boat purchased	16 weeks	County Government	Improve local citizens income levels
Ikanga Airstrip	Mbololo ward	Rehabilitation of Ikanga Airstrip by electrical underground wiring with poles, construct office space and bush clearing of the ikanga grounds.	5,000,000	Functioning Ikanga Airstrip	16 weeks	County Government	ikanga Airstrip will promote local and international tourism
Protection of tourist heritage sites	County wide	Fencing and securing of tourist and heritage	2,000,000	Number of tourists and heritage sites protected	16 weeks	County Government	preserving tourist heritage sites will ensure longevity

		sites eg Jomo Kenyatta Caves		and fenced(re established)			of the sites maintaining the tourist numbers
Subtotal			10,500,000				
PROGRAMME 4: Cooperative Development							
OBJECTIVE: To increase business turn over							
OUTCOME: Cooperative business turnover							
Sub Programme 4.1: Revival of dormant societies							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Revival of HPC	Wundanyi Sub county	Revival of HPC	10,000,000	Operating HPC	16 weeks	County Government	HPC will increase trading activities hence increase in county revenue
Revive Maziwa Taita Cooperative Society	Wundanyi, Mwatate and Voi	Revival of Maziwa Taita Cooperative	1,000,000	operating Maziwa Taita Cooperative Society	16 weeks	County Government	the cooperative cuts across 3 sub county . Reviving it will improve trading activities
Subtotal			11,000,000				
Sub Programme 4.2: Cooperative enterprise fund							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Cooperative enterprise fund	County wide	Cooperative revolving fund	4,000,000	Number of cooperatives empowered	Continuous	County Government	Self sustainable cooperatives will increase trading activities
Subtotal			4,000,000				
Sub Programme 4.3: Cooperative advisory Services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks

Cooperative advisory Services	County wide	Capacity Building of cooperatives	5,000,000	No of cooperative societies educated	12 months	County Government	Educating societies on cooperative management will help increase the number of sustainable cooperatives hence increasing trading activities in the county
Subtotal			5,000,000				
PROGRAMME 5: Industrialization							
OBJECTIVE: To Increase Economic growth							
OUTCOME: Increased Economic growth							
Sub Programme 5.1: Industrialization Development.							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
EPZ	Voi Sub county	Construction of EPZ	300,000,000	Buildings/ warehouses constructed(EPZ)	12 months	PPP	EPZ Improve local and international trading activities
Industrial park	County wide	Phase I which entail construction of Industrial park	100,000,000	Industrial park constructed	12 months	PPP	this will encourage medium industries to establish a manufacturing base in Taita Taveta
Subtotal			400,000,000				
Sub Programme 5.2: SME's ,Cottage Industry and Juakali support							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks

SME's ,Cottage Industry and Juakali support	County wide	SME's Empowerment	2,000,000	No of cottage industries empowered	12 months	County Government	Sustainable SME's will improve county economy
Subtotal			2,000,000				
Sub Programme 5.3: Investment Promotion							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Industrial exhibitions	County wide	Products exhibitions	500,000	No.of industry exhibition done	12 months	County Government	Will help traders market their products and expand their customer base
Subtotal			500,000				

Sector 4: Health Services

Sector Vision:

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

Sector Mission:

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.

Sector Goals:

The health services sector is committed to ensuring access to quality, affordable and timely preventive, promotive, curative and rehabilitative healthcare to all.

Sector Strategic Priorities:

Priorities	Strategies
General administration, planning and administrative support services	Health facilities infrastructure improvement; adequate equipping of all health facilities; Ensure optimal staffing levels at all health facilities; adequately stocking the facilities with medical drugs and laboratory reagents; ensure health management and coordination
Curative and rehabilitative services	Improved general outpatient services; fully equipping the accidents and emergency unit; improving access to specialized services(cancer,renal,eye,dental); improving the theatre services, Fully equipping the radiology section(CT-scan, MRI, ultra sound); improved referral systems and improved mortuary services
Preventive and promotive services	Improving HCWs skills and mother friendly services; enhanced immunization uptake; up scaled nutrition services; increased disease surveillance and control; improved uptake of HIV services, malaria and TB control; management of NTDs and NCDs; school health initiatives and GBV care

Table 9: Sector capital and Non-Capital Projects for FY 2023/24

Programme 1: Curative and Rehabilitative Health Services							
Objective: To Improve outpatient utilization at primary level facilities and general outpatient services							
Outcome: Improved outpatient utilization at primary level facilities and general outpatient services							
Sub Programme 1.1: Primary Health Facility Services							
Project Title	Project Location	Project description	Estimated Cost in Millions	Monitoring Indicator	Time Frame	Source of funds	Remarks

Support of outreaches in hard to reach areas	Rural Health facilities	Support Facilities to conduct outreaches	5,000,000	Proportion of facilities conducting Outreaches	1 year	TTCG	
Support Facilities to conduct routine Screening and triage for all ailments	Level 2 and 3 facilities	Support Facilities to conduct routine Screening and triage for all ailments	5,000,000	Proportion of facilities conducting screening and triage for all ailments	1 year	TTCG	
Sample referral for all samples	Level 2 and 3 facilities	Support facilities in Conducting sample referral for all samples	3,000,000	Proportion of facilities Conducting sample referral for all samples	1 year	TTCG	
Support facilities to conduct in reach services to level 2 and 3 facilities	Level 2 and 3 facilities	Support facilities to conduct in reach services to level 2 and 3 facilities	5,000,000	Proportion of facilities conducting in reach services to level 2 and 3 facilities	1 year	TTCG	
SubTotal			18,000,000				

Sub Programme 1.2 Hospital Level Services

Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Introduce specialized clinics 5 days a week in high volume facilities	Level 3 and 4 facilities	Introduce specialized clinics 5 days a week in high volume facilities	3,000,000	Proportion of facilities with specialized clinics 5 days a week	1 year	TTCG	
Introduce community based rehabilitation services in level 2 and 3 facilities	Level 3 and 4 facilities	Introduce community based rehabilitation services in level	2,000,000	Proportion of facilities conducting community based rehabilitat	1 year	TTCG	

		2 and 3 facilities		ive services			
Provide inpatient feeding services to inpatients	level 3 and 4 facilities	Provide inpatient feeding services to inpatients	2,500,000	Proportion of facilities offering appropriate patient diet	1 year	TTCG	
Purchase lab reagent to all GOK facilities	all GOK facilities	Purchase lab reagent to all GOK facilities	20,000,000	Proportion of facilities with adequate lab reagents	1 year	TTCG	
Support facilities in offering 24hrs referral services	Level 4	Support facilities in offering 24hrs referral services	10,000,000	Proportion of facilities offering 24hrs referral services	1 year	TTCG	
Sub Total			37,500,000				
Programme 2: Preventive and Promotive Health Services							
Objective: To Improve RMNCH Services							
Outcome: Improved RMNCH Services							
Sub Programme 2.1: Reproductive Maternal Neonatal Child Health (RMNCH) Services							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Train 30 health care workers on EmONC, 30 on MPDSR, £) on LAC and 30 on FANC	Health facilities in all Sub-counties	Train 30 health care workers on EmONC , 30 on MPDSR , £) on LAC and 30 on FANC	3,000,000	Number of HCWs trained on EMONC, MPDSR, LARC and FANC	1 Year	TTCG	
Conduct CMEs , OJT and mentorship at facility level on EmONC, MPSR,LARC and FANC to 120 health care workers each	Health facilities in all Sub-counties	Conduct CMEs , OJT and mentorship at facility level on EmONC , MPSR,LARC and			1 Year	TTCG	

		FANC to 120 health care workers each					
Conduct 1 support supervision to each facility with trained health care workers	Health facilities in all Sub-counties	Conduct 1 support supervision to each facility with trained health care workers			1 Year	TTCG	
Equip 10 facilities with examination coaches and 15 with delivery beds	Health facilities in all Sub-counties	Equip 10 facilities with examination coaches and 15 with delivery beds	3,000,000	Proportion of Facilities offering ANC, Maternity AND PNC	1 Year	TTCG	
Equip 25 facilities with blood pressure machines and adult weighing scales with heightometer	Health facilities in all Sub-counties	Equip 25 facilities with blood pressure machines and adult weighing scales with heightometer			1 Year	TTCG	
Provide mama packs to all mothers who deliver in health facilities.	Health facilities in all Sub-counties	Provide mama packs to all mothers who deliver in health facilities	3,000,000	Proportion of facilities offering Mother friendly services	1 Year	TTCG	
Offer hot shower, tea and porridge to all mothers who deliver in health facilities.	Health facilities in all Sub-counties	Offer hot shower, tea and porridge to all mothers who			1 Year	TTCG	

		deliver in health facilities					
Sub Total			9,000,000				
Sub Programme 2.2:Immunization Services							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
To purchase 3 KEPI Refrigerators and fridge Tags	Refrigerator for non immunizing facilities and fridge tags for all facilities	To purchase 3 KEPI Refrigerators and fridge Tags	2,000,000	Proportion of facilities with functional KEPI cold chain	1 Year	TTCG	
Proper forecasting of vaccines at the Sub County depots and facilities	All Sub-Counties	Proper forecasting of vaccines at the Sub County depots and facilities					
Timely ordering of vaccines from Sub Counties and facilities	All Sub-Counties	Timely ordering of vaccines from Sub Counties and facilities					
Collect and distribute vaccines to H/facilities through S/counties	All immunizing facilities	Collect and distribute vaccines to H/facilities through S/counties					
To monitor the distribution and administration of vaccine	All immunizing facilities	To monitor the distribution and administration of vaccine					
Quarterly preventive maintenance of all cold chain	All immunizing facilities	Quarterly preventive					

equipment		maintenance of all cold chain equipment					
Repair all faulty refrigerators and freezers	All immunizing facilities	Repair all faulty refrigerators and freezers					
Procure high voltage stabilizers and fridge guards for all facilities without	All immunizing facilities	Procure high voltage stabilizers and fridge guards for all facilities without					
Routine maintenance of KEPI motorbike	All Sub-Counties	Routine maintenance of KEPI motorbike	1,000,000	Number of functional KEPI motorbikes	1 Year	TTCG	
Quarterly EPI DQAs	All Sub-Counties	Quarterly EPI DQAs		Number of Quarterly EPI DQAs conducted	1 Year	TTCG	
Monthly EPI SUPERVISIONS	All Sub-Counties	Monthly EPI SUPERVISIONS		Number of Monthly EPI SUPERVISIONS	1 Year	TTCG	
To hold meetings and training of staffs providing vaccination.	All Sub-Counties	To hold meetings and training of staffs providing vaccination.	100,000	Quarterly collection and distribution of vaccines	1 Year	TTCG	
Sub Total			3,100,000				
Sub Programme 2.3: Nutrition Services							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Development of Taita Taveta County Nutrition action Plan	Department of health	Development of Taita Taveta County	-	No of CNAP in Place	1 Year	TTCG	

		Nutrition action Plan					
Conduct biannual Malezi Bora activities in May and November to scale up Vitamin A supplementation	Department of health	Conduct biannual Malezi Bora activities in May and November to scale up Vitamin A supplementation	2,000,000	Proportion of malezi bora activities conducted	1 Year	TTCG	
Conduct training to health workers on IMAM, MIYCN, VAS and Agri nutrition	Department of health	Conduct training to health workers on IMAM, MIYCN, VAS and Agri nutrition	2,000,000	Number of HCWs capacity built on IMAM, MIYCN, VAS and Agri - nutrition	1 Year	TTCG	
Conduct quarterly nutrition technical forums	Department of health	Conduct quarterly nutrition technical forums	1,000,000	Proportion of County Nutrition Technical Forums conducted	1 Year	TTCG	
Conduct screening for malnutrition at facility and community level	Department of health	Conduct screening for malnutrition at facility and community level	-	Proportion of clients screened for malnutrition	1 Year	TTCG	
Conduct community sensitization and engagement on nutrition matters	Department of health	Conduct community sensitization and engagement on nutrition matters	-	No of community sensitization and engagement sessions conducted	1 Year	TTCG	
Procure assorted nutrition equipment and supplements to support cases of malnutrition	Department of health	Procure assorted nutrition equipment and supplements to	2,000,000	Proportion of facilities with adequate nutrition supplements	1 Year	TTCG	

identified in the County		support cases of malnutrition identified in the County		nts and equipment			
Sub Total			7,000,000				
Sub Programme 2.4: Diseases Surveillance and Control							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Ensure facility focal persons to do ACF, Collect, package, label and ship samples correctly.	Health facilities in all Sub-counties	Ensure facility focal persons to do ACF, Collect, package, label and ship samples correctly .	2,000,000	Proportion of facilities conducting ACF, timely collection and transportation of specimen to reference labs	1 Year	TTCG	
Capacity build HCWs on IDSR basics	Health facilities in all Sub-counties	Capacity build HCWs on IDSR basics	2,000,000	Number of HCWs capacity built on IDSR	1 Year	TTCG	
Ensure complete & timely submission of IDSR reports (By Wednesday of every week)	Health facilities in all Sub-counties	Ensure complete & timely submission of IDSR reports (By Wednesday of every week)	1,000,000	Proportion of facilities submitting weekly IDSR reports	1 Year	TTCG	
Sub Total			5,000,000				
Sub programme 2.5:HIV Control Interventions							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Sensitization and distribution of CAIP document to HCWs.	All GOK facilities	Sensitization and distribution of CAIP document to HCWs.	500,000	No of CAIP in Place	1 Year	TTCG	

Commemoration of World AIDs Day and International Day annually	Department of health	Commemoration of World AIDs Day and International Day annually	1,000,000	Number of World AIDs Day and condom days commemorated	1 Year	TTCG	
Training of HCW on ART Guidelines, PMTCT, Adolescent Package of Care, Caregivers training, CALHIV training, Sensitization of HTS counselors on Apns, Advocacy to targeted groups on HIV, GBV i.e. bodaboda riders, miners, fisherfolks, religious leaders. Quarterly TWGs (AYP, CALHIV, HIV/TB).	Department of health	Training of HCW on ART Guidelines, PMTCT, Adolescent Package of Care, Caregivers training, CALHIV training, Sensitization of HTS counselors on Apns, Advocacy to targeted groups on HIV, GBV i.e. bodaboda riders, miners, fisherfolks, religious leaders. Quarterly TWGs (AYP, CALHIV, HIV/TB).	3,000,000	Number of HCWs capacity built on PMTCT, ART Guidelines, PEP and PrEP	1 Year	TTCG	
Deployment of trained personnel in CCC clinics, provision of commodities such as HIV	Department of health	Deployment of trained personnel in CCC clinics, provision	100,000	Proportion of facilities with functional CCCs services			

test kits, ARVs, reporting tools, CMEs, Mentorship, OJT and Support Supervision.		n of commodities such as HIV test kits, ARVs, reporting tools, CMEs, Mentorship, OJT and Support Supervision.					
Sub Total			4,600,000				
Sub Programme 2.6:TB Control Interventions							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Development and adoption of County TB strategic framework 2024 to 2027	Department of health	Development and adoption of County TB strategic framework 2024 to 2027	-	No of TB strategic plan in Place	1 Year	TTCG	
Commemoration of World TB day	Department of health	Commemoration of World TB day	500,000	Number of World TB Day and commemorated	1 Year	TTCG	
Training of HCWs on Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF	Health facilities in all Sub-counties	Training of HCWs on Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF	2,000,000	Number of HCWs capacity built on TB case management, Gene Xpert, sputum collection	1 Year	TTCG	

		HCWs on facility based TB ACF					
Sub Total			2,500,000				
Sub Programme 2.7:Malaria Control							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Commemoration of World Malaria day 25th April	Department of health	Commemoration of World Malaria day 25th April	500,000	No of TB strategic plan in Place	1 Year	TTCG	
Training of HCWS on Malaria Case Management Training of Laboratory personnel on Malaria Species identification and quantification	Health facilities in all Sub-counties	Training of HCWS on Malaria Case Management Training of Laboratory personnel on Malaria Species identification and quantification	2,000,000	Number of World TB Day and commemorated	1 Year	TTCG	
Mass LLINs distribution campaign Routine LLIN distribution to Pregnant women 1 ANC visit and children under 1 year Enrollment of new facilities to do routine LLINs distribution supplied by KEMSA through Afya UGAVI	Health facilities in all Sub-counties	Mass LLINs distribution campaign Routine LLIN distribution to Pregnant women 1 ANC visit and children under 1 year Enrollment of new	100,000	Number of HCWs capacity built on TB case management, Gene Xpert, sputum collection	1 Year	TTCG	

		facilities to do routine LLINs distribution supplied by KEMSA through Afya UGAVI					
Sub Total			2,600,000				
Sub Programme 2.8:Neglected Tropical Diseases Control							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
OJT HCWs on diagnosis, morbidity and management of NTDs	Health facilities in all Sub-counties	OJT HCWs on diagnosis, morbidity and management of NTDs	2,000,000	Number of HCWs capacity-built diagnosis and morbidity management of NTD	1 Year	TTCG	
Ensure that population targeted for a particular MDA is reached	Health facilities in all Sub-counties	Ensure that population targeted for a particular MDA is reached	2,000,000	Percentage of Population reached with MDA in the targeted areas	1 Year	TTCG	
Support the facilities in conducting ACF for select NTDS	Health facilities in all Sub-counties	Support the facilities in conducting ACF for select NTDS	1,000,000	Proportion of facilities conducting ACF for NTDS	1 Year	TTCG	
Sub Total			5,000,000				
Sub Programme 2.9:Non-Communicable Disease Control							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Ensure County Mental Health Policy is in place	Department of health	Ensure County Mental Health Policy is in place	1,500,000	Mental Health Policy in place	1 Year	TTCG	

Ensure County NCD strategic plan is in place	Health facilities in all Sub-counties	Ensure County NCD strategic plan is in place	-	NCDs strategic Plan	1 Year	TTCG	
Ensure health facilities routinely screen and detect NCDs such as cancer, DM, HTN, sickle cell, asthma, cardiovascular diseases, haemophilia etc..	Health facilities in all Sub-counties	Ensure health facilities routinely screen and detect NCDs such as cancer, DM, HTN, sickle cell, asthma, cardiovascular diseases, haemophilia etc..	500,000	Proportion of facilities conducting early detection for NCDs- Cancer, Diabetes, HTN, Mental Health, Sickle Cell, Asthma, Cardiovascular Diseases, Hemophilia etc	1 Year	TTCG	
Conduct medical camps to screen for and detect NCDs	Health facilities in all Sub-counties	Conduct medical camps, integrated outreaches, procure screening equipment and drugs, revive beyond zero services.	2,000,000	No of Medical camps conducted	1 Year	TTCG	
Conduct regular awareness forums on NCDs	Health facilities in all Sub-counties	Conduct regular awareness forums on NCDs	1,000,000	No of Awareness forums conducted	1 Year	TTCG	
Capacity build HCWs on NCDs	Health facilities in all Sub-counties	Capacity build HCWs on NCDs	2,000,000	Number of HCWs capacity built on NCDs	1 Year	TTCG	
Conduct quarterly NCD TWG forums	Health facilities in all Sub-counties	Conduct quarterly NCD TWG forums	1,000,000	Quarterly NCD TWG forum conducted	1 Year	TTCG	

Offer Mental health and psychological support all hospitals	Health facilities in all Sub-counties	Offer Mental health and psychological support all hospitals	4,000,000	No of Hospitals offering Mental Health and psychological support	1 Year	TTCG	
Sub Total			12,000,000				
Sub Programme 2.10: Environmental Health, Water and Sanitation Interventions							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Develop /Domesticate environmental Sanitation policy and strategy	Department of health	Develop /Domesticate environmental Sanitation policy and strategy	500,000	No. of Env. Sanitation policy and strategy /plan in place	1 Year	TTCG	
Commemorate World toilet day	Department of health	Commemorate World toilet day	500,000	Number of World Toilet day commemorated	1 Year	TTCG	
Commemorate Global Hand washing day	Department of health	Commemorate Global Handwashing day	500,000	Global Hand washing day commemorated	1 Year	TTCG	
Train PHOs /CHEWs on CLTS and WASH	Health facilities in all Sub-counties	Train PHOs /CHEWs on CLTS and WASH	2,000,000	Number of HCWs capacity built on CLTs, WASH and Preventive maintenance	1 Year	TTCG	
Train PHOs Preventive maintenance	Health facilities in all Sub-counties	Train PHOs Preventive maintenance	1,000,000	Number of HCWs capacity built on CLTs, WASH and Preventive maintenance	1 Year	TTCG	
Trigger and follow up villages for	All Sub-Counties	Trigger and follow	2,000,000	Proportion of villages	1 Year	TTCG	

CLTS		up villages for CLTS		declared ODF			
Inspect and approve premises for licensing	All Sub-Counties	Inspect and approve premises for licensing	3,000,000	Proportion of business premises inspected and issued with licenses	1 Year	TTCG	
Examination of food handlers for certification	All Sub-Counties	Examination of food handlers for certification	500,000	Proportion of food handlers examined and issued with certificate	1 Year	TTCG	
Sensitize communities on hygiene and sanitation	All Sub-Counties	Sensitize communities on hygiene and sanitation	300,000	Proportion of Household with functional toilet and Hand washing	1 Year	TTCG	
Distribute Chlorine tablet for water treatment at H/hold Level	All Sub-Counties	Distribute Chlorine tablet for water treatment at H/hold Level	300,000	Proportion of HH issued with chlorine for water treatment	1 Year	TTCG	
Collect water samples for analysis	All Sub-Counties	Collect water samples for analysis	200,000	No. of samples collected and analyzed	1 Year	TTCG	
Collect food samples for analysis	All Sub-Counties	Collect food samples for analysis	200,000	No. of samples collected and analyzed	1 Year	TTCG	
Train PHOs on interpretation of buildings plan for approval	Health facilities in all Sub-counties	Train PHOs on interpretation of buildings plan for approval	500,000	No. of PHOs trained on building plans interpretation and approvals	1 Year	TTCG	
Reorient and train PHOs on siting of	Health facilities in all Sub-	Reorient and train PHOs	500,000	No. of PHOs trained on	1 Year	TTCG	

buildings and latrine	counties	on siting of buildings and latrine		siting of homes and latrines			
Sub Total			12,000,000				
Sub Programme 2.11:School Health Interventions							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Dissemination of School Health regulations	All Schools	Disseminate School Health regulations	1,500,000	No. of School health regulations disseminated and implemented	1 Year	TTCG	
Deworming of School going	All Schools	Deworming of School going	1,000,000	Proportion of school going children dewormed	1 Year	TTCG	
Train School Health Patrons on WASH and MHM	All Schools	Train School Health Patrons on WASH and MHM	500,000	Proportion of school health patron Capacity building on WASH, MHM	1 Year	TTCG	
Constitute school Health Clubs	All Schools	Constitute school Health Clubs	100,000	Proportion of school with functional school health club	1 Year	TTCG	
Commemorate MHM	All Schools	Commemorate MHM	300,000	Commemoration of Menstrual Hygiene Day	1 Year		
Inspect schools and give recommendation on requirement	All Schools	Inspect schools and give recommendation on requirement	300,000	Proportion of schools inspected and basic infrastructure requirement met	1 Year	TTCG	

Sub Total			3,700,000				
Sub Programme 2.12: Primary Health Care Intervention							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Develop PHC strategy	Department of health	Develop PHC strategy	500,000	No .of PHC plans /strategies in place	1 Year	TTCG	
Mapping of HH	All Sub-Counties	Mapping of HH	1,500,000	Proportion of Households mapped in CHUs	1 Year	TTCG	
Formation of PHC Network	Health facilities in all Sub-counties	Formation of PHC Network	300,000	No. of Primary care networks formed	1 Year	TTCG	
Formation of MDTs	Health facilities in all Sub-counties	Formation of MDTs	300,000	No. of MDT formed and trained	1 Year	TTCG	
Upgrade facilities to offer PHC services	Health facilities in all Sub-counties	Upgrade facilities to offer PHC services	3,000,000	No. of level 3 and 4 facilities upgraded to offer quality sustainable primary health Services	1 Year	TTCG	
Conduct Community Sensitization on chronic illnesses	Health facilities in all Sub-counties	Conduct Community Sensitization on chronic illnesses	300,000	No. of Community sessions conducted	1 Year	TTCG	
Conduct Outreaches in hard to reach areas	Wards	Conduct Outreaches in hard to reach areas	300,000	Proportion of facilities conducting Outreaches in hard to reach areas	1 Year	TTCG	
Conduct Community Sensitization on	Wards	Conduct Community Sensitization on	300,000	Proportion of facilities conducting screening	1 Year	TTCG	

				and triage for all ailments			
Collect Samples and refer to Level four Hospitals for analysis	Rural Health facilities in all Sub-counties	Collect Samples and refer to Level four Hospitals for analysis	300,000	Proportion of facilities Conducting sample referral for all samples	1 Year	TTCG	
Conduct In-reach services for specialized care	Health facilities in all Sub-counties	Conduct In-reach services for specialized care	400,000	Proportion level 2 and 3 conducting in reach services / special clinics	1 Year	TTCG	
Sub Total			7,200,000				
Sub Programme 2.13:Community Health – Level 1 Interventions							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Develop Community Health Bill	Department of health	Develop Community Health Bill	1,000,000	No. of Community health bills /Act in place	1 Year	TTCG	
Domesticate Community Health strategy & policy	Community level	Domesticate Community Health strategy & policy	500,000	No. of CHS strategy /plans /modules in place and implemented	1 Year	TTCG	
Strengthen new Community Health	Community level	Strengthen new Community Health	2,000,000	No. of of New CHUs strengthened	1 Year	TTCG	
Train CHVs on Basis and Technical Modules	Community level	Train CHVs on Basis and Technical Modules	2,500,000	Percentage of CHVs Trained on Basic and Technical Module	1 Year	TTCG	
Provide incentives for Community Health Volunteers	Community level	Provide incentives for Community Health Volunteers	34,000,000	Proportion of CHVs Incentives	1 Year	TTCG	

		ers					
Conduct Quarterly Dialogue days	Community level	Conduct Quarterly Dialogue days	500,000	No.of dialogue days held	1 Year		TTCG
Conduct Monthly community action days	Community level	Conduct Monthly community action days	-	No. of action days held	1 Year		TTCG
Procure Kits for CHVs	Community level	Procure Kits for CHVs	10,000,000	Proportion of CHVs issued with CHV Kits and reporting tools	1 Year		TTCG
Procure motorbikes and bicycles for CHVs	Community level	Procure motorbikes and bicycles for CHVs	4,500,000	Proportion of CH Personnel facilitated with Motor bikes /Bicycles	1 Year		TTCG
Procure smart phones for CHVs	Community level	Procure smart phones for CHVs	2,000,000	Proportion of CHVs with smart phones	1 Year		TTCG
Procure T-shirts , Budges , CHVs Jackets	Community level	Procure T-shirts , Budges , CHVs Jackets	1,000,000	Proportion of CHVs branded	1 Year		TTCG
Procure smart phones for CHVs	Community level	Procure smart phones for CHVs	7,500,000	Proportion of CHVs with Sustainable Economic strengthening programs	1 Year		TTCG
Procure T-shirts , Budges , CHVs Jackets	Community level	Procure T-shirts , Budges , CHVs Jackets	1,000,000	Proportion of CHVs branded	1 Year		TTCG
Sensitize Communities and fund for economic strengthening	community level	Sensitize Communities and fund for	7,500,000	Proportion of CHVs with Sustainable	1 Year		TTCG

programs		economic strengthening programs		economic strengthening programs			
Sub Total			74,000,000				
Sub Programme 2.14: Gender Based Violence interventions							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Train 30 health care workers, 15 paralegals and 30 CHVs on LIVES and referral pathways	Health facilities in all Sub-counties	Train 30 health care workers, 15 paralegals and 30 CHVs on LIVES and referral pathways	2,000,000	Number of HCWs, CHVs and paralegals trained on LIVES, referral pathways	1 Year	TTCG	
Conduct CMEs to 240 health care workers on LIVES and referral pathways	Health facilities in all Sub-counties	Conduct CMEs to 240 health care workers on LIVES and referral pathways			1 Year	TTCG	
Conduct 60 sensitization meetings to the community on SGBV issues	Health facilities in all Sub-counties	Conduct 60 sensitization meetings to the community on SGBV issues	2,000,000	No of sensitization meeting conducted to community on SGBV issues	1 Year	TTCG	
Establish safe space for SGBV cases in 3 level 4 GOK hospitals (Mwatate, Wesu and Taveta).	Mwatate, Wesu and Taveta	Establish safe space for SGBV cases in 3 level 4 GOK hospitals (Mwatate, Wesu and	5,000,000	Proportion of facilities offering quality SGBV services	1 Year	TTCG	

		Taveta).					
Quarterly support supervision	Health facilities in all Sub-counties	Quarterly support supervision			1 Year	TTCG	
Procure 10 SGBV kits to 10 facilities offering SGBV services	Health facilities in all Sub-counties	Procure 10 SGBV kits to 10 facilities offering SGBV services			1 Year	TTCG	
Establish SGBV centres in MCRH	MCRH	Establish SGBV centres in MCRH	5,000,000	Proportion of Hospitals with functional SGBV centre	1 Year	TTCG	
SubTotal			14,000,000				

Programme 3: General Administration, Planning, Management Support and Coordination

Objective: To provide Efficient Health workers and Human Resource Management

Outcome: Efficient Health workers and Human Resource Management

Sub Programme 3.1: Health workers and Human Resource Management

Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Recruited of Health Care Workers	All GOK Facilities	Recruited of Health Care Workers	5,000,000	Number of Health Care Workers recruited	1 year	TTCG	
Inducted of newly employed staff	All GOK Facilities	Inducted of newly employed staff	5,000,000	Proportion of newly employed staff inducted	1 year	TTCG	
Appraising and promoting staffs	All GOK Facilities	Appraising and promoting staffs	5,000,000	Number of staff appraised and promoted	1 year	TTCG	
Recognizing and rewarding of staffs	All GOK Facilities	Recognizing and rewarding of staffs	5,000,000	Number of staff recognized and rewarded	1 year	TTCG	
Released staff for in service training	All GOK Facilities	Released staff for in	-	Number of staff released	1 year	TTCG	

		service training		for in service training			
Support monthly DHRAC meetings	All GOK Facilities	Support monthly DHRAC meetings	500,000	Number of monthly DHRAC meetings held	1 year	TTCG	
HR well remunerated and trained	All GOK Facilities	HR well remunerated and trained	1,635,000,000	HR well remunerated and trained	1 year	TTCG	
Sub Total			1,655,500,000				
Sub Programme 3.2: Constructions and Maintenance of Buildings							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Upgrading Ndovu Dispensary to level 3	Voi Sub-County	Improved primary health care interventions and outpatient utilization of PHC facilities . Construction and equipping of MNCH wing	500,000	No. of level 2 and 3 facilities upgraded to offer quality sustainable primary health Services	1 year	TTCG	New Project
1st Phase Construction of a Trauma Centre	MCRH	Construction of a Trauma Centre	100,000,000	Facility Completion Rate	1 year	TTCG	New Project
Installation of HMIS /EMR system in the four hospitals in the county	Installation of HMIS /EMR system in the four hospitals in the county	Installation of HMIS /EMR system in the four hospitals in the county	20,000,000	Functional HMIS system in MCRH	1 year	TTCG	New Project
Construction of a storey building to host specialized clinics (ENT	Construction of a storey building to	Construction of a storey building to	50,000,000	Facility Completion Rate	1 year	TTCG	New Project

unit, Eye unit, Dental unit, orthopaedic, MOPC, GOPC, SOPC, Renal unit e.tc at MCRH,)	host,ENT unit, Eye unit ,specialized clinics Dental unit and Renal unit MCRH	host,ENT unit, Eye unit ,specialized clinics Dental unit and Renal unit MCRH					
Renovation and operationalise rehabilitation centre at Wesu SCH	Wesu SCH	Renovati on and operatio nalise rehabilit ation centre	2,000,000	Facility Completi on Rate	1 year	TTCG	New Project
Construction and equipping of theatres in 3 hospitals (MCRH, Mwatate and Taveta)	Constructi on and equipping of theatres in 3 hospitals (MCRH, Mwatate and Taveta)	Construc tion and equippin g of theatres in 3 hospitals (MCRH, Mwatate and Taveta)	120,000,000	Number of Hospitals with additional operation rooms	1 year	TTCG	New Project
Construction and equipping of a maternity theatre at MCRH and Taveta	Constructi on and equipping of a maternity theatre at MCRH and Taveta	Construc tion and equippin g of a maternit y theatre at MCRH and Taveta	80,000,000	Facility Completi on Rate	1 year	TTCG	New Project
Procurement of laboratory equipment in the County	Wesu- Biosafety Cabinet	Procure ment of laborator y equipme nt in the County	20,000,000	Proportio n of facilities with functional Laborator y equipmen t	1 year	TTCG	New Project
	Taveta SCH- Biosafety Cabinet						
	Bura- Haematol ogy analyzer						
	Ndovu- Haematol ogy analyzer						
	Njukini- Haematol ogy analyzer						
	Buguta-						

	Haematology analyzer						
	Ndilandau-Haematology analyzer						
	Maungu HC-Haematology analyzer						
	Modambo go-Haematology analyzer						
Installation of MRI -Phase 1	MCRH	Improved radiology services	5,000,000	Number of Hospitals offering MRI services	1 year	TTCG	New Project
Installation of CT Scan - Phase 1	Taveta SCH	Improved radiology services	5,000,000	Number of Hospitals offering CT services	1 year	TTCG	New Project
Construction and equipping of a Radiology unit at Mwatate SCH Phase 1	Mwatate SCH	Construction and equipping of a Radiology unit at Mwatate SCH	20,000,000	Number of Hospitals offering general radiology and ultrasound services	1 year	TTCG	New Project
Purchase of 4 fully equipped ambulances for the four Sub-Counties	4 Sub-Counties	Improved Referral Services	60,000,000	Proportion of facilities with functional ambulances	1 year	TTCG	New Project
Construction, installation and upgrading of mortuaries at Mwatate SCH, Taveta SC Hospital and MCRH	Construction and Installation of a mortuary at Mwatate SCH	Construction and Installation of a mortuary at Mwatate SCH, Upgrading of mortuary at Taveta and	15,000,000	Number of hospitals with appropriate cold rooms	1 year	TTCG	New Project

		MCRH					
Procurement of KEPI Fridges, fridge tags and spare parts	all facilities in the County	Improved immunization services	50,000,000	Proportion of facilities with functional KEPI cold chain	1 year	TTCG	New Project
Construction of Stand alone TB Unit at MCRH and Taveta	MCRH and Taveta SCH	Construction of Stand alone TB Unit with clinic and Isolation ward at MCRH	10,000,000	Facility Completion Rate	1 year	TTCG	New Project
Renovation of TB Clinics	Taveta SCH, Mwatate SCH, Wesu SCH	Renovation of TB Clinics	6,000,000	Proportion of facilities with functional TB Clinics	1 year	TTCG	New Project
Renovation of Occupational therapy at MCRH	MCRH	Renovation of Occupational therapy at MCRH	2,000,000	Facility Completion Rate	1 year	TTCG	New Project
Equipping of CCC at MCRH	Moi CRH	Improved HIV services	100,000	Proportion of facilities with functional CCCs services		TTCG	
Construction of a modern OPD block at Tausa HC	Voi SC	Improved infrastructure	10,000,000	Proportion of new service delivery units operationalized	1 year	TTCG	New Project
Equipping of all new facilities	Voi SC, Mwatate SC, Wundanyi SC, Taveta SC	Equipping of all new facilities	50,000,000	Proportion of new facilities equipped	1 year	TTCG	New Project
Construction of Cancer centre	Voi - Moi Hospital - Mbololo ward	New construction	19,850,735.5	Inspections	150 days	TTCG	Contractor on-site
Completion and equipping of	Voi - Moi Hospital -	Completion and	15,000,000	Facility Completion	1 year	TTCG	New Project

Cancer centre MCRH	Mbololo ward	equipping of Cancer centre MCRH		on Rate			
Completion OF A LABORATORY BLOCK AT MANOA DISPENSARY	Chawia ward	New construction	3,100,000	Inspections	1 year	TTCG	on Going
Construction of Baghau dispensary	Rong'e ward	New construction	4,756,420	Facility Completion rate	1 year	TTCG	Awaiting payment of pending bill
Shelemba dispensary renovation	Rong'e ward	Extension of delivery room from main dispensary building	2,500,000	Facility Completion rate	30 days	TTCG	On procurement process
Njoro dispensary completion	Bomani ward	New construction	10,909,743	Facility Completion rate	60 days	TTCG	Contractor on-site
Completion of Mahandakini staff house	Chala ward	New construction	6,000,000	Facility Completion rate	1 year	TTCG	Stalled - pending bill
PHASE ONE KIDONGU DISPENSARY	Chala ward	New construction	3,600,000	Facility Completion rate	1 year	TTCG	Stalled - pending bill
Renovations of Kachero dispensary	Mata ward	New construction	1,000,000	Facility Completion rate	1 year	TTCG	On procurement process
BUGHUTA MATERNITY COMPLETION	Kasighau ward	On-going new construction	4,900,000	Facility Completion rate	1 year	TTCG	On procurement process
Completion of Zungulukani Dispensary & staff house	Kasighau ward	On-going	4,807,306	Facility Completion rate	1 year	TTCG	Stalled - pending bill
Kirumbi Dispensary maternity block completion	Sagala ward	New construction	4,077,147	Facility Completion rate	1 year	TTCG	Stalled - pending bill
Construction of microwave waste incinerator house at Mwatate SCH	Chawia ward	New construction	112,000,000	Facility Completion rate	1 year	County and National government	On procurement process
Lumi dispensary - completion	Chala ward	New construction	2,650,000	Facility Completion rate	1 year	TTCG	Stalled - pending bill
Construction of Delivery room	Chawia ward	New construction	2,900,000	Facility Completion rate	1 year	TTCG	Stalled - pending bill

Manoa Dispensary		tion		on rate			
Completion of Mahandakini staff house (819873-2020/2021)	Chala ward	New construction	6,000,000	Facility Completion rate	1 year	TTCG	Stalled - pending bill
Renovation of Malkiloriti dispensary	Mahoo ward		1,000,000	Facility Completion rate	1 year	TTCG	On procurement process
Renovation of staff house at Msau	Rong'e ward	New construction	2,000,000	Facility Completion rate	1 year	TTCG	
Expansion maternity ward Ghazi Dispensary	Ngoli ward	New construction	4,000,000	Facility Completion rate	1 year	TTCG	
Renovation of Rumangao Dispensary	Sagala ward	New construction	3,000,000	Facility Completion rate	1 year	TTCG	
Completion of staff house at Bura HC	Bura ward	New construction	4,000,000	Facility Completion rate	1 year	TTCG	
Construction of maternity ward at Mbagha Dispensary	Bura ward	New construction	5,000,000	Facility Completion rate	1 year	TTCG	
Completion of Paranga Dispensary Laboratory	Kishushe Ward	New construction	5,000,000	Facility Completion rate	1 year	TTCG	
Renovation of toilets of rehabilitation block at Taveta SCH	Bomeni ward	New construction	1,500,000	Facility Completion rate	1 year	TTCG	
Installation of electricity at Kirumbi, Vighombonyi and Bamako Dispensaries	Kishushe and Sagala ward	New construction	1,000,000	Facility Completion rate	1 year	TTCG	
Construction of patients toilets and fencing at Shigharo Dispensary	Wundanyi Mbale ward	New construction	2,000,000	Facility Completion rate	1 year	TTCG	
Sub Total			858,151,351.5				
Sub Programme 3.3: Procurement of Medicines, Medical and Other Supplies							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Do Quarterly orders for EMMS, radiology, laboratory	All GOK Facilities	Quarterly orders done for EMMS, radiolog	100,000,000	Number of Quarterly orders done for	1 Year	TTCG	

reagents, renal commodities, cancer commodities, nutrition, Eye, rehabilitative and Dental		y, laboratory reagents, renal commodities, cancer commodities, nutrition, Eye, rehabilitative and Dental		EMMS, radiology, laboratory reagents, renal commodities, cancer commodities, nutrition, Eye, rehabilitative and Dental			
Trained HCW on commodity management, LMIS etc.	All GOK Facilities	Proportion of HCWs trained on commodity management, LMIS etc.	5,000,000	Proportion of HCWs trained on commodity management, LMIS etc.	1 Year	TTCG	
Disposal of expired HPTs	All GOK Facilities	Annual report on disposal of expired HPTs	60,000	Annual report on disposal of expired HPTs	1 Year	TTCG	
Hold Quarterly HPTU Meetings	All GOK Facilities	Quarterly HPTU Meeting reports	300,000	Quarterly HPTU Meeting reports	1 Year	TTCG	
Sub Total			105,360,000				
Sub Programme 3.4: Procurement and Maintenance of Medical and Other Equipment							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Develop one County procurement plan	Department of health	Develop one County procurement plan	2,500,000	Procurement plan in place	1 Year	TTCG	
Procure equipment for new facilities	All GOK Facilities	Procure equipment for new facilities	5,000,000	Proportion of facilities with newly procured equipment	1 Year	TTCG	
Ensure 60% of	GOK	Ensure	25,000,000	Proportion	1 Year	TTCG	

facilities are conducting routine maintenance for equipment	Facilities	60% of facilities are conducting routine maintenance for equipment		n of facilities conducting routine maintenance for equipment			
Ensure 60% of facilities have functional HMU units	All GOK Facilities	Ensure 60% of facilities have functional HMU units	5,000,000	Proportion of facilities with functional HMU units			
Ensure all facilities have updated asset register	All GOK Facilities	Ensure all facilities have updated asset register	100,000	Proportion of facilities with updated asset register			
Sub Total			37,600,000				
Sub Programme 3.5: Management and Coordination of Health Services							
Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Ensure that all facilities have functional and gazetted HFMC and HFMB	HFMB for the 4 hospitals and HFMC for level 2 and 3	Ensure that all facilities have functional and gazetted HFMC and HFMB	2,500,000	Proportion of facilities with functional and gazetted HFMC and HFMB	1 year	TTCG	
Holding monthly meetings for HMTs, SCHMT and CHMT	4 Hospitals, 4 SCHMT and CHMT	Holding monthly meetings for HMTs, SCHMT and CHMT	5,000,000	Proportion of facilities with HMTs, SCHMT and CHMT holding monthly meetings	1 year	TTCG	
Training of HFMCs and HFMBs	Level 2,3 and 4 GOK facilities	Training of HFMCs and HFMBs	5,000,000	Proportion of HFMCs and HFMBs trained	1 year	TTCG	

Conduct quarterly support supervisions (CHMT and SCHMT to level 2,3,4 facilities)	4 SCHMTs and CHMT	Conduct quarterly support supervisions (CHMT and SCHMT to level 2,3,4 facilities)	2,000,000	Percentage of quarterly support supervisions conducted by CHMT and SCHMT	1 year		TTCG
Ensure functionality of utility vehicles in every Sub County	4 Sub-counties	Ensure functionality of utility vehicles in every Sub County	2,000,000	Proportion of Sub Counties with functional utility vehicles	1 year		TTCG
Sub Total			16,500,000				

Sub Programme 3.6: Management and Coordination of Health Services

Project Title	Project Location	Project description	Estimated Cost in Ksh	Monitoring Indicator	Time Frame	Source of funds	Remarks
Develop Health Sector strategic plan.	Department of health	Develop Health Sector strategic plan.	2,800,000	Health strategic plan in place	1 year	TTCG	
Develop AWP and APR Documents	All levels (1,2,3,4,SCHMT CHMT)	Develop AWP and APR Documents	700,000	AWP and APR in place	1 year	TTCG	
Conduct County and Sub county target setting meetings	County and 4 Sub-counties	Conduct County and Sub county target setting meetings	700,000	Number of target setting meetings conducted	1 year	TTCG	
Ensure at least 35% of total County budget is allocated to health	Department of health	Ensure at least 35% of total County budget is allocated to health	-	Proportion of total County budget allocated to health	1 year	TTCG	
Train all Facility In charges on financial management	Level 2,3,4 facilities	Train all Facility In charges on	500,000	Proportion of Facility In charges trained on	1 year	TTCG	

		financial management		financial management			
Conduct Quarterly support supervisions and DQAs	SCHMT (CHMT)	Conduct Quarterly support supervisions and DQAs	800,000	Proportion of Quarterly support supervisions and DQAs conducted	1 year	TTCG	
Conduct Quarterly data review meetings at SC and County level	Sub-county and County	Conduct Quarterly data review meetings at SC and County level	5,000,000	Proportion of Quarterly data review meetings conducted at SC and County level	1 year	TTCG	
Printing of all data tools	Department of health	Printing of all data tools	2,000,000	Facilities with standard MOH tools	2 year	TTCG	
Trained HCWs on tools and data management	Department of health	Train HCWs on tools and data management	2,000,000	Number of HCWs trained on tools and data management	1 year	TTCG	
Sub Total			14,500,000				

Sector 5: Education

Sector Vision:

Provision of Quality Basic Education and Training.

Sector Mission:

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

Sector Goals:

The sector is committed to ensuring access to quality education and training, aimed at building a productive society for socio-economic development.

Sector Strategic Priorities:

Priorities	Strategies
Quality pre-primary education	Infrastructure improvement in ECDE; equipping and staffing of ECDE; provision of capitation for ECDE; Digital learning in ECDEs and schools feeding programme
Youth training, VTCs and homecrafts	VTCs infrastructure improvement and equipping; adequate staffing of VTCs; VTCs specialization; capitation; development of homecrafts
Education funding	Adequately funding of bursaries and scholarships; mentorship and career guidance
Library services	Mobile library equipment and book stocking; construction of community libraries;
ICT	ICT infrastructure improvement; digital enhancement; e-governance

Table 10: Sector capital and Non-Capital Projects for FY 2023/24

PROGRAMME 1: ECDE Service Improvement							
Objective: To Improve access to equitable quality education							
Outcome: Improved access to equitable quality education							
Sub Programme 1.1: ECDE Feeding							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Feeding program	Countywide	Flour and sugar	45,000,000	Enrollment and retention	2023-2024	County Government	There is need for this program to be sustainable.
Subtotal			45,000,000				
Sub Programme 1.2: ECDE Capitation							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks

		ion				funds	
Capitation	Countywide	Fees	12,300,000	Enrollment	2023-2024	County government	Sustainability of the project
Subtotal			12,300,000				
Sub Programme 1.3: Digital Learning							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Digital learning	Countywide	E-learning to 3000 ECDE pupils	4,000,000	No of learners accessing e-learning	2023-2024	COUNTY GOVERNMENT	Improved learning of ECDEs
Subtotal			4,000,000				
Sub Programme 1.4: ECDE Infrastructure and Equipment Improvement							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Complete construction of ECDEs	Countywide	Complete construction including toilets, kitchen and fencing	40,000,000	No. of ECDEs constructed	2023-2024	County government	Complete construction of ECDEs
Equipping of ECDEs	Countywide	Purchasing of ECDE equipment	20,000,000	No. of ECDEs equipped	2023-2024	County government	
Subtotal			60,000,000				
PROGRAMME 2: Library Services							
Objective: To increase access to reading materials							
Outcome: Increased access to reading materials							
Sub Programme 2.1: Mobile library Equipment							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Purchase of a mobile library track	Countywide	Purchasing of a mobile library track	16,000,000	No. of track purchased No. of Library users accessing the services	2023-2024	County government	The program will increase the access to reading materials
Subtotal			16,000,000				
Sub Programme 2.2: Library Book Stocking							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Purchase of library books	Countywide	Purchasing of	8,000,000	No. of books purchased	2023-2024	County government	Library books

		library books.				ment	purchased
Subtotal			8,000,000				
Sub Programme 2.3: Library infrastructure development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Completion of mwatunge library	Mwatunge Library	Construction of a modern 4 door toilet and fencing and gate	3,000,000	Completion of the library	2023-2024	County government	Completion of the library
Equipping of mwatunge library	Mwatunge Library	Purchase of computers and ict accessories, Shelves, chairs, tables ..etc	5,000,000	Equipping the library	2023-2024	County government	Completion of the library
Subtotal			8,000,000				
PROGRAMME 3: Education Fund Board							
Objective: To Enhance accessibility of education funds							
Outcome: Enhanced accessibility of education funds							
Sub Programme 3.1: Education, Scholarship, Loans and Bursaries program							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Scholarship, loans and bursary support	Countywide	100 (5@ ward) secondary school students full scholarship, offer loans and bursaries to students in colleges and universities	165,000,000	Number of students, Grades analysis for students with full scholarship and number of graduates	2023-2024	County government	Full implementation depends on availability of funds
Subtotal			165,000,000				
Sub Programme 3.2: National Examination Support Program							
Project Title	Project	Project	Estimated	Monitoring	Time	Source	Remarks

	Location	description	Cost	Indicator	Frame	of funds	
National examination support program	Selected schools across the county	Support towards day scholars in all the schools in the county in terms of food support (Lunch)	3,000,000	Number of students supported and the number of quality grades in national examinations	2023-2024	County government and other partners	
Subtotal			3,000,000				
Sub Programme 3.3: Mentorship and career guidance							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Mentorship and career guidance	Each sub county	Undertake mentorship sessions to the county scholars and mentorship in selected schools	2,000,000	Number of mentorship sessions done and number of quality grades attained by the students at national exams	2023-2024	County government and other partners	
Subtotal			2,000,000				
PROGRAMME 4: VTCs and Home Crafts Development							
Objective: To Improve quality training							
Outcome: Improved quality training							
Sub Programme 4.1: Quality and Standard Assurance							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Quality and Standard Assurance	county wide	No. of Vocational Training Centers in operation.	465,000	No. of VTCs registered	2023-2024	CGTT	
BOG members management	county wide	248 BOGs inducted	1,050,000	No. of BOGs Inducted and Trained	2023-2024	CGTT	
Subtotal			1,515,000				
Sub Programme 4.2: VTCs Infrastructure and Equipment Improvement							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks

Equipping vocational training centres	county wide	Purchase of modern tools, equipment, machines	7,000,000	No. of Vocational Training Centers Equipped	2023-2024	CGTT	
VTCs infrastructure improvement	county wide	construction of classrooms/workshops	21,000,000	No. of classrooms/workshops constructed	2023-2024	CGTT	
Subtotal			28,000,000				
Sub Programme 4.3: VTCs Capitation							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
VTC capitation	County wide	Provision of subsidized VTC services	42,000,000	No. of beneficiaries	2023-2024	CGTT	
Certification and graduation	County wide	Award certificates and conduct graduation ceremonies	16,000,000	No. of graduates	2023-2024	CGTT	
Subtotal			58,000,000				
Sub Programme 4.4: Homecrafts Development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Homecrafts Development training	County wide	Empowering community groups	4,000,000	No. of groups empowered.	2023-2024	CGTT	
Subtotal			4,000,000				
PROGRAMME 5: ICT Development							
Objective: To digitize the county government services							
Outcome: Speedy administration of services and information							
Sub Programme 5.1: ICT infrastructure development & Improvement							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Purchase and upgrading of hardware and software	Countywide	Purchase of Server, desktops, laptops,	10,000,000	Number of ICT equipment purchased	2023-2024	CGTT	The equipment will help in ease of access and use of

		Printers and other ICT equipment and software					digital services
Internet connection	Countywide	Connecting various departments to fiber optic cable	5,000,000	Number of departments connected to the internet backbone	2023-24	CGTT	Connection to the internet will promote digital literacy and ease access of services
Subtotal			15,000,000				
Sub Programme 5.2: Digital Enhancement Acceleration							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Promoting digital transformation in employees, customer/clients and the business partners	Countywide	Promotion of digital infrastructure, services and skills	6,000,000	Number of services offered online	2023-2024	CGTT	Digital transformation will help the county cope with the changing technological trends over time
Subtotal			6,000,000				
Sub Programme 5.3: E-Governance							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Application of ICT in governance	Countywide	Use of ICT in delivery of services including electronic mechanisms. To ensure speedy administration of services and information	5,000,000	Turnaround time to access services	2023-2024	CGTT	Improves delivery and efficiency of government services.
Subtotal			5,000,000				

Programme 6: General administration, planning and support services							
Objective: To provide effective and efficient service delivery							
Outcome: Effective and efficient service delivery							
Sub Programme 6.1: Human Resource Management and Development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Staff remuneration and personal emoluments	Countywide	Improve delivery of services and trained personnel	370,000,000	No. of staff remunerated and trained	2023-2024	CGTT	
Subtotal			370,000,000				
Sub Programme 6.2: Administration Support services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	CGTT	
Administration Support Services	Countywide	Improve delivery of effective and efficient services	100,000,000	Services delivered	2023-2024	CGTT	
Subtotal			100,000,000				
Sub Programme 6.3: Policies, Legislation and Research							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Policies, Legislation and Research	Countywide	Improve service delivery, land security, Anchor decisions in law, Education sectoral plan, Research	200,000	No. of policies developed and implemented, No. of institutions lands registered, No. of policies, No. of research conducted.	2023-2024	CGTT	
Subtotal			200,000				

Sector 6: Lands, Mining, Energy and Urban Development

Sector Vision:

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

Sector Mission:

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

Sector Goals:

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

Sector Strategic Priorities:

Priorities	Strategies
Land use planning	County spatial plan; urban & local areas and settlement planning; development control
Surveying and mapping	County cadastral map; surveying of townships; registration of community lands
Land information management system	Establishment of GIS laboratory; Land Information Management System in place
Urban planning and development	Establishment of Voi and Taveta municipalities; Mwatate bus park; opening up of municipality roads
Mineral Resources management	Support to artisanal and small scale miners; minerals exploration and extraction; minerals marketing strategy
Adoption of renewable and alternative sources of energy	Solar electrification in hospitals, schools, markets, irrigation systems, feed formulation machines, solarized honey refining machines and street lighting; Installation of solar water heaters, use of solar energy in mining sites ie. Solar lanterns for lighting and solar powered torches to avoid use of dry cells and promotion of clean energy.

Table 11: Sector capital and Non-Capital Projects for FY 2023/24

PROGRAMME 1: Land use planning							
OBJECTIVE: To ensure sustainable and optimal land use.							
OUTCOME: Improved land use							
Sub Programme 1.1: County Spatial Plan							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks

Taita Taveta County Spatial Planning	County Wide	Publication of notice of intention to plan, Reconnaissance survey, secondary and primary data collection, base map preparation, sector working groups, draft policies/plan proposal, draft County spatial framework, Spatial plan, s approval of the CSP	100,000,000	Public notices, No of reports, No of public meetings, No of reports, Technical meetings, stakeholder mapping	18 months	CGTT, Development partners	Provide framework for development
Sub Totals			100,000,000				
Sub Programme 1.2: Urban and local areas spatial,development and settlement planning.							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Strategic Integrated Urban Development plans	Voi, Taveta	Public notices, stakeholder mapping, public participation, Identifying of the main land uses, Preparation of zoning plans Identify and document existing slums, Develop maps and digitization of topographical cadastral features and natural resources Undertake assessment	200,000,000	Establishment of planning area, Zoning of urban land uses Approved plans	12 months	CGTT	it will harmonize past and future plans, reduce informal settlements, provide structure for management of urban areas
Ndii Special economic zone	Ngolia Ward	Reconnaissance survey, publication of notice of	10,000,000	Approved plan, Public participati	12 months	CGTT	The area is earmarked for

		intention to plan, data collection, base map preparation, draft policies/plan proposal, draft spatial framework (sectoral)/map work, consensus building, final plan preparation, adoption and approval, preparation of the implementation framework, preparation of a monitoring and evaluation, review of the plan		on meetings, notices published			EPZ and industrial production
Sub Totals			210,000,000				
Sub Programme 1.3: Development Control							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
County Development Control Manual	County wide	Formulation of Development control regulation/policy, Amendment of county physical planning and land use act regulations and policy formulate, Formation of development committees	45,000,000	Development control regulation /policy, Sensitization and civic awareness e.g. forums,	12 months	CGTT,	Sustainable use of land, well organized neighbourhood
Sub Totals			45,000,000				
PROGRAMME 2: Land Survey and Mapping							
OBJECTIVE: To promote peaceful co-existence among the locals and between Kenya and her neighboring countries							
OUTCOME: Identification of parcel boundaries							

Sub Programme 2.1: Land survey and registration							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Surveying and registration	County wide	Determination of parcel boundaries, registering the parcel owners	50,000,000	County cadastral map	12 months	CGTT	Reduced disputes
Sub Totals			50,000,000				
Sub Programme 2.2: Dispute Resolution							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Surveying of markets	Market centres, settlement areas	Checking boundary	50,000,000	Number of disputes	12 months	CGTT	Ongoing
Sub Totals			50,000,000				
Sub Programme 2.3: Community sensitization							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Community awareness	County wide	Conducting public sensitization	10,000,000	Information transfer, meetings	12 months	CGTT	Informed community
Sub Totals			10,000,000				
PROGRAMME 3: Land Information Management System							
OBJECTIVE: To ensure optimal and sustainable use of land.							
OUTCOME: Digital land information access and storage							
Sub Programme 3.1: GIS Platform							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Taita Taveta GIS Lab	County wide	Installation of GIS platform	50,000,000	GIS equipments, data availability	12 months	CGTT, Development partners	Improve storage of land documents, Manage county maps
Sub Totals			50,000,000				
Sub Programme 3.2: Lands registry							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Taita Taveta Lands Inventory	County wide	Creation of registers	1,000,000	Registers created	12 months	CGTT	Organized files
Sub Totals			1,000,000				

PROGRAMME 4: Devolved Urban governance and administration							
OBJECTIVE: To enhance service delivery to the citizens							
OUTCOME: Better quality of life							
Sub Programme 4.1: Municipalities and Municipal boards							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Municipality of Voi	Voi	Confirmation of Voi Town into Municipality	50,000,000	Cabinet resolution , formation of Adhoc committee, approval of Voi municipality, Voi municipality reports	6 months	CGTT	The process has commenced
Formation of Municipal Boards members	Voi, Taveta,	Appointment of board members	4,000,000	Boards in place	12 months	CGTT	Will improve service delivery
Sub Totals			54,000,000				
Sub Programme 4.2: Town Management							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Opening of Key roads	Voi, Taveta, Mwatate	Surveying of roads,	45,000,000	Roads opened	12 months	CGTT	Improved accessibility
Upgrading urban roads to cabro or bitumen level	Voi, Taveta, Mwatate	Road identification , excavation and leveling	60,000,000	Mapping of the roads, leveling of the roads	12 months	CGTT	Improved accessibility
Mwatate bus park	Mwatate	Upgrading the Mwatate Buspark	50,000,000	Terminal facilities	10 months	CGTT	Organized Buspark
Sub totals			155,000,000				
PROGRAMME 5: Mineral Resources Management							
OBJECTIVE: To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration.							
OUTCOME: Improved mineral resource management							
Sub Programme 5.1: County mining resource mapping and geodatabase development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks

Mapping Industrial mineral/gemstone zones	County Wide	Field excursions, Mineral/gemstone Data collection, Data analysis and Compilation and interpretation, Map generation. Carry out investigation and survey to Map out mineral areas and come up with a reports	30,000,000	Number of geological research and publications	1 year	GOK, Development partners	Increased information on access on mineral potential
Mapping of Sand Harvesting Sites/Quarry and Ballast sites	County Wide	field excursions, Identifying harvesting zones/points	15,000,000	Number of zones mapped	1 year	GOK, Development partners	Increased information on access on potential harvesting sites and increase efficiency on revenue collection.
Sub Totals			45,000,000				
Sub Programme 5.2: Mineral Extraction							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Formation of County Mineral Corporation	County Wide	Conducting Public Participation, Stakeholder engagement forums, etc	30,000,000	Number of County Mineral Investment bodies formed	1 year	GOK, Development Partners	Increased county own source revenue through mineral investments
Sub Totals			30,000,000				
Sub Programme 5.3: Support to Artisanal and small scale mineral exploration							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks

Artisanal and Small scale mining Development Program	County Wide	Field extension services	10,000,000	Number of sites reached	1 year	GOK, Development Partners	Enhanced social economic welfare of the communities
	County Wide	Training of ASM groups	5,000,000	Number of groups trained	1 year	GOK, Development Partners	Enhanced social economic welfare of the communities
	Voi Gem Centre	Organizing trade shows and exhibitions	5,000,000	Number of shows/exhibitions conducted	1 year	GOK, Development Partners	Enhanced social economic welfare of the communities
	County HQ	Purchase of Mining equipment	40,000,000	Number equipment purchased	1 year	GOK, Development Partners	Enhanced social economic welfare of the communities
	County Wide	Purchase of PPEs	20,000,000	Number of PPEs purchased	1 year	GOK, Development Partners	Enhanced social economic welfare of the communities
Sub Totals			80,000,000				
Sub Programme 5.4: Compliance to mining and environmental legislation							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Development of County Extractive Legal Framework	County Wide	Formulation of Acts, Policies, Guidelines etc	20,000,000	Number of legislative documents produced	1	GOK, Development Partners	Improved governance in mining and mineral resource management
Sub Totals			20,000,000				
PROGRAMME 6: Renewable and alternative energy promotion							

OBJECTIVE: To promote affordable source of Energy							
OUTCOME: Increase in access and utilization of renewable energy							
Sub Programme 6.1: Solar electrification and street lighting							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Increased solar street light connectivity	Countywide	Installation of solar street lights along major roads, streets and in market places.	7,000,000	No. of new solar street lights installed	1 Year	CGTT	Improved security and promote 24 hr economy
Increased energy efficiency	Countywide	Formulating policies and strategic plans	10,000,000	No. of policies formed	1 Year	CGTT	Improved adoption of renewable energy sources
Installation of solar street lights along main grid	Countywide	Replacement of all grid connected street lights with solar systems	20,000,000	No. of main grid street lights replaced	1 Year	CGTT	Reduced county electricity bills
Maintenance and repair of electrical systems and equipment	Countywide	Repairing and replacement of faulty street lights, standalone solar systems for public facilities, replacement all county offices with energy saving lights and equipment	20,000,000	No. of electrical equipment replaced and repaired	1 Year	CGTT	Improved efficiency of power supply
Sub Totals			57,000,000				
Sub Programme 6.2: Promotion of renewable energy, alternative energy and clean cooking solution							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Adoption of alternative energy source technologies	Countywide	Promotion and implementation of solar systems and biogas digesters in households and public institutions	100,000,000	No. of institutions and households adopted clean cooking solutions	1 Year	CGTT	Increased access to clean cooking

Sub Totals			100,000,000				
PROGRAMME 7: General administration, planning and support services							
OBJECTIVE: Create enabling environment and enhance institutional efficiency and effectiveness							
OUTCOME: Delivery of quality, effective and efficient services							
Sub Programme 7.1: Human resource management and development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Staff training, remuneration and skills Enhancement	countywide	To equip officers with the prerequisite skills	25,000,000	No. of staff trained and remunerated	2023-2024	CGTT	Increased productivity and performance
Sub Totals			25,000,000				
Sub Programme 7.2: Administration support services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Administrative support services	Mwatate	To create more space to improve work environment	10,000,000	No of fully equipped municipal offices	2023-2024	CGTT	Increased productivity and performance
Administrative support services		Quality Service delivery	20,000,000	Sectors Operations and maintenance	2023-2024	CGTT	Increased productivity and performance
Sub Totals			30,000,000				
Sub Programme 7.3: Policies, legislation and research							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Policies, Legislation and Research	County wide	Formulating policy and strategic plan	5,000,000	No of mining, quarry and ballast policies developed , publicized , actualized	2023-2024	CGTT	Smooth management and regulation of mining activities
Sub Totals			5,000,000				

Sector 7: Public Administration and Intergovernmental Affairs

Sector Vision:

A centre of excellence in leadership, public sector management and intergovernmental relations.

Sector Mission:

To provide leadership and oversight in economic and fiscal affairs, resource mobilization, devolution and intergovernmental relations for a responsive public service.

Sector Goals:

The sector is committed to ensuring an all inclusive leadership, sound fiscal policy formulation, prudent management of public resources and public service welfare.

Sector Strategic Priorities:

Priorities	Strategies
Improved service delivery	Establishment of efficiency monitoring unit; Increased mobilization of external resources; Public participation;
Increased own source revenue generation	Full automation of revenue collection and reporting; Establishment of a new/updated valuation roll; Increasing the capacity of the revenue management directorate
Improved staff welfare	Adequate remuneration for staff; Conducting and implementing training needs and bench-marking; Continuous promotion of staff
Improved management of public funds	Enforcing internal control mechanism; Enhancing internal audit; Ensure timely preparation of statutory documents and reports; formulation and implementation of M&E policy

Table 12: Sector capital and Non-Capital Projects for FY 2023/24

GOVERNOR AND DEPUTY SUB-SECTOR							
PROGRAMME 1 : Leadership and overall coordination of county affairs							
OBJECTIVE: To promote good governance and sustainable socio economic development							
OUTCOME: Improved quality of life for residents							
Sub Programme 1.1: Performance management							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Performance Appraisal	County wide	Performance contracting	2,000,000	No. of staff appraised	1 year	CGTT	To start with CECs, CCOs and Directors
Sub Totals			2,000,000				

Sub Programme 1.2 : Strategic communications and public relations							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Communication infrastructure	County wide	Purchase of communication equipment	20,000,000	No. of equipment	1 year	CGTT	
County News Letters	County wide	Preparation and publishing of the news letters	5,000,000	No. of news letters published	1 year	CGTT	
Sub Totals			25,000,000				
Sub Programme 1.3 : County Attorney Services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
County Attorney Services	County Wide	Provision of legal services	20,000,000	No. of cases	1 year	CGTT	
Sub Totals			20,000,000				
Sub Programme 1.4 : General administration and support							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Personnel emoluments	County Wide	Salaries and wages	126,000,000	No. of staff	1 year	CGTT	
Sub Totals			126,000,000				
GOVERNOR AND DEPUTY SUB-SECTOR							
PROGRAMME 2 : Special programmes and service delivery							
OBJECTIVE: To ensure effective delivery of services and empowerment of the community							
OUTCOME: Improved service delivery to a resilient community							
Sub Programme 2.1: Service delivery and efficiency monitoring							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Efficient monitoring	County wide	Conducting efficient monitoring	5,000,000	No. of efficient monitoring reports	1 year	CGTT	To start with Health and Water sectors
Sub Totals			5,000,000				
Sub Programme 2.2 : County Investments and Development corporation							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
County Investments and Development corporation	County wide	Resource Investment mobilization	15,000,000	Amount of resources mobilized	1 year	CGTT	

Sub Totals			15,000,000				
Sub Programme 2.3 : Special initiatives and interventions							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Relief support	County Wide	Provision of relief support	30,000,000	No. of beneficiaries	1 year	CGTT	
Special Initiatives	County Wide	Provision of special interventions	15,000,000	No. of beneficiaries	1 year	CGTT	
Sub Totals			45,000,000				
FINANCE AND ECONOMIC PLANNING SUB-SECTOR							
PROGRAMME 3 : Economic planning, fiscal policy formulation and public finance management							
OBJECTIVE: To enhance effective development coordination and prudent management of public funds							
OUTCOME: Improved service delivery and value for money							
Sub Programme 3.1: Resource mobilization							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Purchase of Motor vehicles and motor cycles	County Wide	Purchase of Motor vehicles and motor cycles	30,000,000	No. Of motor vehicles and motor cycles purchased	1 year	CGTT	
Purchase of office equipment	County Wide	Purchase of office equipment	15,000,000	No. Of equipment purchased	1 year	CGTT	
Staff Capacity development	County wide	Inducting and training County Staff on effective Public Financial Management	5,000,000	Informed County Staff on Public Finance management	1 year	CGTT	
Subtotal			50,000,000				
Sub Programme 3.2 : Economic planning, budgeting and M&E reporting							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Planning and budget documents	Headquarters	Preparation of planning and budget documents	4,000,000	Approved planning and budget documents	1 year	CGTT	

				prepared			
Statistical Abstracts	Headquarters	Preparation of statistical abstracts	4,000,000	Statistical Abstracts	1 year	CGTT	
M&E reports	Headquarters	Carrying out of M&E and preparation of reports	7,000,000	M&E reports	1 year	CGTT	
CBEF meetings	Headquarters	CBEF meetings and reports	3,000,000	CBEF reports	1 year	CGTT	
Debt Management	Headquarters	Debt Management	3,000,000	Debt Management reports	1 year	CGTT	
Sectoral Plans	Headquarters	Preparation of sectoral plans	3,000,000	Sectoral Plans	1 year	CGTT	
Strategic Plans	Headquarters	Preparation of strategic plans	3,000,000	Strategic Plans	1 year	CGTT	
End term Review of CIDP II	Headquarters	Conduction of End Review of CIDP II	4,000,000	Of CIDP III	1 year	CGTT	
M&E Policy	Headquarters	Review of M&E policy	3,000,000	M&E Policy	1 year	CGTT	
Subtotal			34,000,000				
Sub Programme 3.3 : Accounting services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Capacity Development	County Wide	Training	10,000,000	No. Of training conducted	1 year	CGTT	
Subtotal			10,000,000				
Sub Programme 3.4 : Internal Audit services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Capacity Development	County Wide	Training	5,000,000	No. Of training conducted	1 year	CGTT	
Subtotal			5,000,000				
Sub Programme 3.5 : Supply chain management							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Valuation of assets	County wide	Valuation of county assets	4,000,000	Valuation certificate	1 year	CGTT	

Establishment of a Fire Proof Archive and strong room	Headquarters	Construction of a fireproof archive and strong room	10,000,000	Constructed fireproof archive and strong room	1 year	CGTT	
Use of goods and services		Procurement of Consumables, utilities and other support services	7,000,000	Signed Local purchase orders, good delivery notes and payment vouchers	1 year	CGTT	
Subtotal			21,000,000				

Sub Programme 3.6 : General administration support services

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Salaries, Allowances and other benefits	Headquarters	Salaries, Allowances and other benefits	180,000,000	Staff performance reports, procured and paid for goods and services	1 year	CGTT	
F&P complex	Headquarters	Construction of F&P complex	10,000,000	Staff performance reports, procured and paid for goods and services	1 year	CGTT	
Subtotal			190,000,000				

PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION SUB-SECTOR

PROGRAMME 4: Public Service management and administration

OBJECTIVE: To enhance effective public service delivery

OUTCOME: Improved service delivery

Sub Programme 4.1: Human Resource Management and development

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Personnel Emoluments	Hqs	Devolution, Public Service and Admin staff only	55,000,000		2023/2024	County Government of Taita Taveta	DPSA staff
Training and TNA	Hqs	Countywide	50,000,000		2023/2024	County Government of Taita Taveta	All staff

NITA	Hqs	Countywide	2,000,000		2023/2024	County Government of Taita Taveta	All staff
WIBA	Hqs	Countywide	50,000,000		2023/2024	County Government of Taita Taveta	All staff
Staff Comprehensive Medical Cover	Hqs	Countywide	165,000,000		2023/2024	County Government of Taita Taveta	All staff
Subtotal			322,000,000				
Sub Programme 4.2 : Devolved governance infrastructure and support							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Establishment of ward offices	Hqs - Countywide		20,000,000		2023/2024	County Government of Taita Taveta	Propose to modify existing social halls to accommodate ward administration
Subtotal			20,000,000				
Sub Programme 4.3 : Civic education and public participation							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Civic education and public participation	Countywide	Ward barazas and town hall meetings	20,000,000		2023/2024	County Government of Taita Taveta	292 meetings countywide per year
Subtotal			20,000,000				
Sub Programme 4.4 : Enforcement and compliance							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Enforcement and compliance		Purchase of motor vehicles	20,000,000		2023/2024	County Government of Taita Taveta	Two vehicles
		Purchase of motorcycles,	10,000,000		2023/2024	County Government of Taita Taveta	4 motorcycles
		Inspections	500,000		2023/2024	County Government of	fuel cost for patrols

						Taita Taveta	
		Training	3,200,000		2023/2024	County Government of Taita Taveta	Trainings and capacity building
Subtotal			33,700,000				
COUNTY PUBLIC SERVICE BOARD SUB-SECTOR							
PROGRAMME: County Public Service							
OBJECTIVE: To promote human resource development and labour relations							
OUTCOME: Improved service delivery							
Sub Programme 5.1: Recruitment and appointments							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Human resource planning, management and development	Voi	Enhanced staffing levels	10,000,000	No. of staff recruited and retained	2023/2024	County Government of Taita Taveta	
	Voi	Monitor retirement benefit process	70,000,000	No. of retirements reports prepared	2023/2024	County Government of Taita Taveta	
	Voi	Enhanced Career Progression and development of career progression guidelines	40,000,000	No. of promotion reports prepared and Career progression guidelines developed	2023/2024	County Government of Taita Taveta	
Automation of recruitment process	Voi	Develop and operationalize an online application system, Human Resource Bank, Record Management System and installation of a cabinet (server) unit	3,500,000	No. of systems developed and cabinet (server) unit installed	2023/2024	County Government of Taita Taveta	
Subtotal			123,500,000				
Sub Programme 5.2 : Promotion of values, principles and capacity building							

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Sensitization	Sub County level	Sensitization of stakeholders and staffs on the Board's mandate, policies and change of management	8,000,000	No. of sensitization meetings conducted	2023/2024	County Government of Taita Taveta	
Sensitization	Voi	Sensitization on disciplinary rules and regulations to CECM, CCOs and Directors	1,000,000	No. of sensitization meetings conducted	2023/2024	County Government of Taita Taveta	
Capacity building	Voi	Institution strengthening and capacity building	500,000	No. of sensitization meetings conducted	2023/2024	County Government of Taita Taveta	
Subtotal			9,500,000				
Sub Programme 5.3 : General administration support services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Fencing	Voi	Construction of fence and gate	2,600,000	Fence and gate constructed	2023/2024	County Government of Taita Taveta	process ongoing
Purchase of a Container	Voi	Purchase of container to supplement office storage space	2,500,000	Container purchased	2023/2024	County Government of Taita Taveta	
Information, Communication and Technology	Voi	Purchase of ICT networking and Communication Equipment	1,000,000	Equipment purchased and ICT network installed and maintained	2023/2024	County Government of Taita Taveta	
Subtotal			6,100,000				

Sector 8: Youth, Gender, Sports, Culture and Social Services

Sector 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.

Sector Mission:

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

Sector Goals:

To contribute to transformation of the status of residents of the County through a coordinated and harmonized integration of the various activities undertaken by each of the sub-sectors in the department to achieve the desired goal.

Sector Strategic Priorities:

Priorities	Strategies
Improved sporting environment and talents development	Construction and rehabilitation and equipping of sporting facilities; Establishment and equipping of talent centres; Enactment of sporting and talent legislation; Training clinics for coaches and referees
Improved youth and community empowerment	Provision of support to youth, women and self help groups; Empowering groups with entrepreneurial skills; Equipping of youth friendly/empowerment centres
Enhanced gender mainstreaming	Sensitization campaigns on gender mainstreaming; Establishment of GBV and rescue and recovery centres; Advocacy and collaboration with stakeholders; Establishment of sub-county incubation centres
Increased appreciation of cultural heritage	Restoration of traditional caves and heritage sites; Celebration of annual cultural festivals; Processing and registering cultural groups

Table 13: Sector capital and Non-Capital Projects for FY 2023/24

Programme 1: Sports and talents development.
Objective: To promote Sports.
Outcome: Improved sporting environment

Sub Programme 1.1: Sports infrastructure improvement							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Moi Stadium	Kaloleni Ward	Completion of Moi stadium	20,000,000	Status of the Stadium	July 2023 to June 2024	County Government	
High Altitude Center	Wusi-Kishamba Ward	Completion of High Altitude Training Center	10,000,000	Status of the Center	July 2023 to June 2024	County Government	
Subtotal			30,000,000				
Sub Programme 1.2: Talent management							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Sports Talent Academy	Mwatate Ward	Establishment of a Sports Talent Academy	2,000,000	No of Academics established	July 2023 to June 2024	County Government	
Subtotal			2,000,000				
Sub Programme 1.3: Sports administration and support							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Supporting sports Events	county	Supporting sports events i.e. games, events, leagues etc	5,000,000	Number of events supported	July 2023 to June 2024	County Government	
Purchasing of a Bus	county	Purchasing of a Bus to transport Teams to sports games	14,000,000	Number of buses purchased	July 2023 to June 2024	County Government	
Sports Legislation	county	Operationalization of Sports Legislation	1,000,000	No of Sports Legislation operationalised	July 2023 to June 2024	County Government	
Subtotal			20,000,000				
Programme 2: Community development and social services							
Objective: To promote Gender equity and Social services.							
Outcome: A peaceful and cohesive communities							
Sub Programme 2.1: Grants/support to community groups							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks

Empowerment fund for the community	County wide	Grants/support to community groups	20,000,000	no of groups supported	july2023 to june 2024	County Government	This will empower groups economically
empowerment of groups through revolving Fund	County wide	Revitalisation of Datu sawazisha fund	50,000,000	no of groups accessing Datu Loans	july2023 to june 2024	County Government	This will improve social economic of group members
Capacity building of Community groups	County wide	Training of Groups	800,000	no of groups trained	july2023 to june 2024	County Government	this will enhance Accountability and Governance
Empowerment of disabled people .	County wide	provision of equipment to Disabled Persons	6,000,000	no PWDs assisted	july2023 to june 2024	County Government	
Empowerment of Groups	Rong'e	Recognize and equip women groups to prepare traditional baskets	3,000,000	no of groups equipped with the Skills	july2023 to june 2024	County Government	
Subtotal			79,800,000				
Sub Programme 2.2:Community/Social halls infrastructure improvement							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Landi Social hall	Mwatate Ward	Completion of Landi social hall	3,000,000	Completed hall ready for use	July 2023 to June 2024	County Government	To enhance Social Cohesion &revenue
Voi Cemetery	Mbololo Ward	fencing of Burial ground/Cemetery	2,000,000	Fenced Cemetery ready	July 2023 to June 2024	County Government	Decent Burial
Miereni Social hall	Mahoo Ward	Completion of Miereni hall	3,000,000	Completed hall ready for use	July 2023 to June 2024	County Government	To enhance Social Cohesion &revenue
Subtotal			8,000,000				
Programme 3: General administration, planning and support services							
Objective: To enhance service delivery.							
Outcome: Enhanced service delivery							
Sub Programme 3.1 Human resource management and development							
Project Title	Project	Project	Estimated	Monitoring	Time	Source	Remarks

	Location	description	Cost	g Indicator	Frame	of funds	
staff establishment	Youth,sports ,gender,Culture & Social services Hq	To Employ 4no Community Development Officers	2,160,000	Officers Employed	July 2023 to June 2024	County Government	To enhance Service and Efficiency
Subtotal			2,160,000				
Sub Programme 3.2 Policies, legislation and research							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Gender mainstreaming	YSGC&S S HQ	Gender Mainstreaming Policy Formulation and Legislation	4,000,000	Policy Document in Place	July 2023 to June 2024	County Government	
Legislation and Regulations	YSGC&S S HQ	GBV Policy and Act Formulation and Legislation	4,000,000	policy Document in place	July 2023 to June 2024	County Government	
Subtotal			8,000,000				
Programme 4: Gender development							
Objective: To promote Gender equity							
Outcome: Increased community awareness on gender related issues							
Sub Programme 4.1 GBV response							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
GBV Recovery Center	Bomani ward	Construction of a GBV recovery centre.	10,000,000	Center Constructed & Operationalized	July 2023 to June 2024	County Government	
GBV rescue Van	County wide	Purchase of Gbv Rescue van	8,000,000	Rescue Van Procured	July 2023 to June 2024	County Government	
Subtotal			18,000,000				
Sub Programme 4.2 Community sensitization							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	County Government	Remarks
Community Sensitization	county wide	To reach out Persons on GBV issues.	1,000,000	No of People Reached out	July 2023 to June 2024	County Government	
Community Sensitization	county wide	community Sensitization on Gbv issues	5,000,000	no of sensitization Meetings	July 2023 to June 2024	Government	

				held			
Subtotal			6,000,000				
Programme 5: Culture development							
Objective: To promote county traditional and cultural practices.							
Outcome: Adherence to cultural practices of Taita Taveta County residents							
Sub Programme 5.1 Community sensitization							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Capacity building	County wide	Capacity building in cultural activities	1,000,000	no of people trained	july 2023 to 2024	County Government	
Cultural Exhibition	County wide	to hold Cultural Exhibition and Festival	4,000,000	No of Exhibitions and Festivals held	july 2023 to 2024	County Government	
National and international days	County wide	to commemorate International and National Days	2,000,000	No of international Days and National Days Held	july 2023 to 2024	County Government	
Subtotal			7,000,000				
Sub Programme 5.2 Cultural sites and centre							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Cultural Center	Voi	Establishment and Construction of Cultural Center and films /recording studio	14,000,000	Center Constructed and in use	July 2023 to 2024	County Government	
Subtotal			14,000,000				
Sub Programme 5.3 Cultural promotion services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Cultural promotion	county	Cultural promotion services	8,000,000	Number of fares and exhibitions organized	1 year	County Government , National Government and Development Partners	on going program
Subtotal			8,000,000				

Programme 6: Youth development							
Objective: To empower youths, women and PWDs.							
Outcome: Socio – economically empowered youths							
Sub Programme 6.1 Skill development							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Youth Sensitization	county	Youth sensitization on Drug and Substance abuse	1,500,000	Number of youths trained	July 2023 to June 2024	County Government	
Civic Education and capacity building	county	Civic Education and capacity building on youth in the County	1,500,000	Number of youths trained	July 2023 to June 2024	County Government	
Subtotal			3,000,000				
Sub Programme 6.2 Youth empowerment							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Support youth groups.	county	Support youth groups with Materials/Equipment	10,000,000	Number of youth groups supported	July 2023 to June 2024	County Government	
Subtotal			10,000,000				

Sector 9: Water, Sanitation, Environment, Climate and Natural Resources

Sector Vision:

A county ensuring clean, safe and readily available water, sustainable environment and natural resources for all.

Sector Mission:

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

Sector Goals:

The sector is committed to improving safe water supply in a clean environment as well as building an adverse climate change resilience county.

Sector Strategic Priorities:

Priorities	Strategies
Provision of clean, safe and adequate water for all	Establishment of new water sources; Rehabilitation of existing water sources; Reticulation and augmentation of water supply
Climate change adaptation	Climate change resilience investments; Establishment and operationalization of climate change Fund; Construction of dams for irrigation and domestic use; Ward climate change investments; Green bond investments; Mainstreaming of climate change issues
Environmental and natural resource conservation and management	Protection of all catchment areas and fragile ecosystems; Enforcement of all EMCA provisions; Waste water and solid waste management ; Open defecation free villages
Biodiversity and forests conservation and management	Demarcation of all county forests; Urban forestry; participatory forests management; conservation of endemic species; invasive species management

Table 14: Sector capital and Non-Capital Projects for FY 2023/24

PROGRAMME 1: Water Infrastructure development							
OBJECTIVE: To improve accessibility to safe water							
OUTCOME: Improved access to safe water							
Sub Programme 1.1: New water sources.							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Rehabilitation of Kighombo	Rong'e	Grouting TW, pipeline	20,000,000				

dam		and storage					
Constructio n of Ore dam	Rong'e	Constructi on of Dam, TW, pipeline and storage	20,000,000	Dam constructed	1year	GOK and other Donor partners	Under design
Constructio n of Mboko dam	Rong'e	Constructi on of Dam, TW, pipeline and storage	10,000,000	Dam constructed	1year	GOK and other Donor partners	Under design
Mkengeren yi borehole water project	Chawia	Bore hole drilling, equipping , solarizatio n, storage and distributio n	3,000,000	Water project constructed	4Mont hs	CGTT & partners	
Mzwaneny i bore water project	Mwatate	Bore hole drilling, equipping , solarizatio n, storage and distributio n	3,000,000	Water project constructed	4Mont hs	CGTT & partners	
Mkoronge- Mlughu borehole water project	Bura	Bore hole drilling, equipping , solarizatio n, storage and distributio n	3,000,000	Water project constructed	4Mont hs	CGTT & partners	
Kabombor o borehole water project	Marungu	Equipping , solarizatio n, storage and distributio n	2,000,000	Water project constructed	4Mont hs	CGTT & partners	
Majengo borehole water project	Marungu	Equipping , solarizatio n, storage and distributio n	2,000,000	Water project constructed	4Mont hs	CGTT & partners	

Zonguani borehole water project	Sagalla	Bore hole drilling, equipping , solarization, storage and distribution	3,000,000	Water project constructed	4Months	CGTT & partners	
Makajinyi borehole water project	Kaloleni	Bore hole drilling, equipping , solarization, storage and distribution	3,000,000	Water project constructed	4Months	CGTT & partners	
Mshiri borehole water project	Kasighau	Bore hole drilling, equipping , solarization, storage and distribution	2,000,000	Water project constructed	4Months	CGTT & partners	
Rekeke dispensary borehole water project	Mata	Bore hole drilling, equipping , solarization, storage and distribution	2,000,000	Water project constructed	4Months	CGTT & partners	
Chachewa dispensary borehole water project	Bomeni	Bore hole drilling, equipping , solarization, storage and distribution	2,000,000	Water project constructed	4Months	CGTT & partners	
Mboha dispensary borehole water project	Bomeni	Bore hole drilling, equipping , solarization, storage and distribution	2,000,000	Water project constructed	4Months	CGTT & partners	
Korona borehole water project	Mboghoni	Bore hole drilling, equipping , solarization	3,000,000	Water project constructed	4Months	CGTT & partners	

		n, storage and distribution					
Lower uthiani borehole water project	Challa	Bore hole drilling, equipping , solarization, storage and distribution	3,000,000	Water project constructed	4Months	CGTT & partners	
Sir. Ramson Shopping centre borehole water project	Challa	Bore hole drilling, equipping , solarization, storage and distribution	3,000,000	Water project constructed	4Months	CGTT & partners	
Paython hill borehole water project	Mboghoni	Bore hole drilling, equipping , solarization, storage and distribution	2,000,000	Water project constructed	4Months	CGTT & partners	
Kitoghot borehole water project	Mboghoni	Bore hole drilling, equipping , solarization, storage and distribution	2,000,000	Water project constructed	4Months	CGTT & partners	
Mghala borehole water project	Sagalla	Bore hole drilling, equipping , solarization, storage and distribution	2,000,000	Water project constructed	4Months	CGTT & partners	
Gimba water pan	Kaloleni	Construction of 10,000m3 water pan	3,000,000	Water project constructed	4Months	CGTT & partners	
Mwachakule water pan	Kasighau	Construction of 10,000m3 water pan	2,000,000	Water project constructed	4Months	CGTT & partners	
Kwa Mzenge	Kasighau	Construction of	3,000,000	Water project	4Months	CGTT &	

water pan		10,000m3 water pan		constructed		partners	
Kwa Mshaghalato water pan	wumingu /Kishushu	Construction of 10,000m3 water pan	3,000,000	Water project constructed	4Months	CGTT & partners	
Modambisi water pan	wumingu /Kishushu	Construction of 10,000m3 water pan	3,000,000	Water project constructed	4Months	CGTT & partners	
Kwa Mhindi water pan	Kasighau	Construction of 10,000m3 water pan	2,000,000	Water project constructed	4Months	CGTT & partners	
Mwamzenge rock catchment	Kasighau	Construction of 10,000m3 water pan	1,000,000	Water project constructed	4Months	CGTT & partners	
Bughuta rock catchment	Kasighau	Construction of 10,000m3 water pan	2,000,000	Water project constructed	4Months	CGTT & partners	
Mwangoo rock catchment	Ngolia	Construction of 10,000m3 water pan	2,000,000	Water project constructed	4Months	CGTT & partners	
Salaita rock catchment	Ngolia	Construction of 10,000m3 water pan	2,000,000	Water project constructed	4Months	CGTT & partners	
Ngolia ya Mundu rock catchment	Ngolia	Construction of 10,000m3 water pan	2,000,000	Water project constructed	4Months	CGTT & partners	
Mwakajo water project	Ngolia	Construction of weir, transmission mains, storage and distribution	5,000,000	Water project constructed	4Months	CGTT & partners	
Chae water project	sagalla	Construction of weir, transmission mains, storage and distribution	5,000,000	Water project constructed	4Months	CGTT & partners	
Madangonyi borehole	Ngolia	Bore hole drilling, equipping, solarization, storage and	3,000,000	Water project constructed	4Months	CGTT & partners	

		distributio n					
Mazienyi borehole	Sagalla	Bore hole drilling, equipping , solarizatio n, storage and distributio n	3,000,000	Water project constructed	4Mont hs	CGTT & partners	
Rain water harvesting	County wide	Rain water harvesting through roof catchment to public institution s e.g VTC,EC Ds, and dispensari es	3,000,000	Water project constructed	3Mont hs	CGTT & partners	
Subtotal			136,000,000				
Sub Programme 1.3:Reticulation and augmentation							
Project Title	Project Location	Project descripti on	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Rehabilitati on of Josa Modambog ho water project	Wusi/ kishamba	Rehabilita tion of intake, transmissi on , distributio n mains and reservoirs	3,000,000	Water project rehabilitate d	3month s	CGTT & partners	
Mcholo water project	Bura	Rehabilita tion of intake, transmissi on , distributio n mains and reservoirs	3,000,000	Water project rehabilitate d	3month s	CGTT & partners	
Mwajika teri water project	Sagalla	Rehabilita tion of intake, transmissi on , distributio n mains and reservoirs	3,000,000	Water project rehabilitate d	3month s	CGTT & partners	

Ndome water project	Ngolia	Rehabilitation of intake, transmission, distribution mains and reservoirs	3,000,000	Water project rehabilitated	3months	CGTT & partners	
Bungule water project	Kasigahu	Rehabilitation of intake, transmission, distribution mains and reservoirs	3,000,000	Water project rehabilitated	3months	CGTT & partners	
Mwamsha water project	Rong'e/ Mbololo	Rehabilitation of intake, transmission, distribution mains and reservoirs	3,000,000	Water project rehabilitated	3months	CGTT & partners	
Ngangu water project	Chawia	Rehabilitation of intake, transmission, distribution mains and reservoirs	3,000,000	Water project rehabilitated	3months	CGTT & partners	
Kiriwenyi b/hwater project	Chawia	Completion of kituma water kiosk and tank installation and transmission mains	1,000,000	Water project completed	3months	CGTT & partners	
Irrigation village water project	Challa	Elevated steel tank, high breed power installation, equipping and distribution	5,000,000	Water project completed	6months	CGTT & partners	
Mozo funju water project	Mwanda/ mghamge	project completion	3,000,000	water project rehabilitated	3months	CGTT & partners	

				d			
Solome water project	Mwanda/mghamge	Rehabilitation of intake, transmission, distribution mains and reservoirs	3,000,000	water project rehabilitated	3months	CGTT & partners	
Mbanga ng'ombe water project	Mwanda/mghamge	Rehabilitation of intake, transmission, distribution mains and reservoirs	3,000,000	water project rehabilitated	3months	CGTT & partners	
Mwanguwi, Mghalu mwandongo water project	Wundanyi/Mbale	Rehabilitation of intake, transmission, distribution mains and reservoirs	3,000,000	water project rehabilitated	3months	CGTT & partners	
Ngilinyi choke	Wundanyi/Mbale	Rehabilitation of intake, transmission, distribution mains and reservoirs	3,000,000	water project rehabilitated	3months	CGTT & partners	
Warombo water project	Wundanyi/Mbale	Rehabilitation of intake, transmission, distribution mains and reservoirs	3,000,000	water project rehabilitated	3months	CGTT & partners	
Mwachora water project	Wundanyi/Mbale	Construction of storage tank and distribution network	3,000,000	water project rehabilitated	3months	CGTT & partners	
Iyale ruma Msidunyi water project	Wundanyi/Mbale	Rehabilitation of intake, transmission, distribution	3,000,000	water project rehabilitated	3months	CGTT & partners	

		n mains and reservoirs					
Paranga borehole	Wuming u/Kishushe	Rehabilitation of intake, transmission, distribution mains and reservoirs	3,000,000	water project rehabilitated	3months	CGTT & partners	
Subtotal			54,000,000				
PROGRAMME 2: General administration, Planning and support services							
OBJECTIVE: To Improve service delivery in the water sector							
OUTCOME: Improved service delivery							
Sub Programme 2.1: Human resource management							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Staff remuneration	County wide	staff salaries	100,000,000	Salaries paid	12Months	CGTT	
Staff capacity building	County wide	Training of 50 NO. staff	5,960,000	236No staff trained	1year	CGTT	
Subtotal			105,960,000				
Sub Programme 2.2: Administration support services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Office equipment	County wide	Purchase of office furniture	5,000,000	Furniture procured	1months	CGTT	
It equipment	County wide	Procurement of Laptops, printers, Projector Hard disks and other IT accessories and Related softwares (Civil 3D, AutoCAD, KY Pipe etc)	5,000,000	It equipment procured	1months	CGTT	
Management vehicles	County wide	Procurement of 2 No. Project management	16,000,000	6No. Management vehicles	1months	CGTT and Donors	

		vehicle					
Subtotal			26,000,000				
Sub Programme 2.3:Development of Policies,legislation and regulation and plans							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Water and sanitation frame work	County wide	Formulation of water and sanitation policy, act and regulations	17,244,000	Frame works formulated	9Months	CGTT and Donors	
Plans	County wide	Development of Taita Taveta County Water Supply master plan	2,700,000	Plans developed	1year	CGTT and Donors	
Subtotal			19,944,000				
Sub Programme 2.5:Community capacity enhancement							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Awareness creation, and sensitization of public on sector issues	County wide	10 No.Public barazas	5,000,000	40No.Public barazas conducted	1year	CGTT and Donors	
Subtotal			5,000,000				
PROGRAMME 3: Sanitation services							
OBJECTIVE:							
OUTCOME:							
Sub Programme 3.1: Waste water and solid waste management							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
UBSUP(Upscaling basic sanitation for the urban poor)	bura ndogo-Taveta	Construction of 50No. VIP toilets	1,000,000	200No. VIP toilets constructed	1year	WSTF & CGTT	
Ablution blocks and public sanitation facilities	County wide	Construction of 2No. Ablution blocks	20,000,000	10 No. Ablution blocks constructed	1year	CGTT & partners	
Subtotal			21,000,000				

PROGRAMME 4: Climate change adaptation							
OBJECTIVE:							
OUTCOME:							
Sub Programme 4.1: Climate change resilience investments.							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Catchment protection	Ngolia ward	Fencing off water catchment areas	5,000,000	No of catchment areas protected	1 month	CGTT/ Donors	
	Chala ward	Planting of indigenous and fruit trees in catchment areas	5,000,000	No of catchment areas protected	1 month	CGTT/ Donors	
	Mwatate	Conservation of Luwanda catchment area	5,000,000	No of catchment areas protected	1 month	CGTT/ Donors	
	Wusi/Kishamba	Protection of catchment areas	5,000,000	No of catchment areas protected	1 month	CGTT/ Donors	
	Werugha	Perimeter wall and gate at Kishenyi dam and provide security	5,000,000	No of catchment areas protected	1 month	CGTT/ Donors	
Riverine protection	kaloleni ward	tree planting along Voi river	550,000	No of river protected	12 months		
	Mahoo ward	protection of riparian areas	550,000	No of river protected	12 months		
	Werugha	Mapping of riparian boundaries	550,000	No of river protected	12 months		
	Wumingu kishushe	protection of riparian areas	550,000	No of river protected	12 months		
	Werugha	river pegging	550,000	No of river protected	12 months		
	Sagala	pegging of riparian boundaries	550,000	No of river protected	12 months		

		s					
rain water harvesting and storage	Wusi Kishamba	Water pan in every home. water harvesting program	1,000,000				
	Bura	Road run-off water harvesting	2,000,000	No of water harvesting infrastructure installed	2 month		
	kaloleni ward	Harvesting of rain water.	2,000,000	No of water harvesting infrastructure installed	2 month		
	Kasigau	Plastic water tanks to help harvest water during rainy season.	2,000,000	No of water harvesting infrastructure installed	2 month		
	Chala ward	Rain water harvesting	2,000,000	No of water harvesting infrastructure installed	2 month		
	Wusi Kishamba	water harvesting program	2,000,000	No of water harvesting infrastructure installed	2 month		
Subtotal			38,300,000				
Sub Programme 4.2: Environmental conservation and management							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Noise pollution control	All sub counties	Regular impromptu patrols to curb to regulate noise pollution from bars and churches	4,000,000	patrol reports compiled reduced noise pollution complaints	12 months	CGTT	
Subtotal			4,000,000				
PROGRAMME 5: Natural Resources conservation and management							
OBJECTIVE:							
OUTCOME:							
Sub Programme 5.1: Forest conservation and management							

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Afforestation and rehabilitation of fragile ecosystem	county wide	Afforestation and rehabilitation of fragile ecosystem	8,000,000	No of Ha rehabilitated	12 month	CGTT/ Donors	
Forest extension	county wide	Education on agroforestry and establishment of tree nursery	4,000,000	No of farmers visited and No of tree nurseries established	12 month	CGTT/ Donors	
Support participatory forest management	sagalla, wambirwa, kitobo	support community forest association	2,000,000	No of county/community forest supported	12 month	CGTT/ Donors	
Forest fire prevention and management	county wide	awareness creation, purchase fires tools and equipment, clearing of fire breaks	4,000,000	No of awareness creation undertaken on fire hot spot	12 month	CGTT/ Donors	
Subtotal			18,000,000				
Sub Programme 5.2: Biodiversity conservation							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Strengthen and support conservancy development	county wide	support conservancies on conservation activities	4,000,000	No of conservancies supported	12 month	CGTT/ Donors	
Development of species action plan	county wide	development of species action plan	3,000,000	No of action plan developed	12 month	CGTT/ Donors	
Subtotal			7,000,000				