

# COUNTY GOVERNMENT OF TAITA TAVETA



## COUNTY ANNUAL DEVELOPMENT PLAN(CADP) 2019-2020

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**AUGUST 2018**

## County Vision

*“A County with high quality of life for all its citizens”*

## County Mission

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

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## FOREWORD

This County Annual Development Plan (CADP)-2019/2020 is the first one to be prepared under the second County Government of Taita Taveta. The document is prepared in accordance with the Public Financial Management Act-2012 section 126(1-4) and Article 220(2) of the Constitution of Kenya.

The objective of the 2019/2020 Annual Development Plan is to lay the basis for the County Government's budgeting process for FY 2019/2020 by setting its medium term priorities. This CADP provides details of the County Government's programmes, setting out the major capital projects to be undertaken, goods and services to be acquired, performance indicators, and budgets, under each programme.

These priorities have been drawn from the County Intergrated Development (CIDP)-2018-2022 and aligned to the objectives of the Kenya Vision 2030. The Governor's manifesto has also informed the proposed strategies and programmes.

The County priorities to be implemented during the FY 2019/2020 include the following: -

1. Increasing access to clean, quality and potable water for all households, schools and health facilities.
2. Improved food security and community resilience through provision of adequate water for irrigation and livestock throughout the County.
3. Improved households' income and livelihood through value addition and marketing.
4. Investing sufficiently in quality, accessible and affordable health care services including provision of prerequisite equipment, drugs and health personnel.
5. Ensuring quality education through development of ECDE and Library services, equipping of schools and enhanced bursaries allocation
6. Provision of quality infrastructure including improved roads network, ICT, quality housing and adoption of alternative sources of energy
7. Employment and wealth creation through provision of conducive environment necessary for the establishment of cottage and small and medium industries.
8. Preservation and promotion of Taita Taveta cultural heritage through establishment of cultural centres and branding of our culture and artefacts.
9. Environmental protection and conservation for sustainability and posterity.
10. Empowerment of Youth, women, and vulnerable members of the community through establishment of small scale cooperatives, talents identification and naurturing and improved access to cheap and affordable credit.

This Plan is divided into two chapters as follows:

Chapter One: This provides a brief background of the County in terms of its area, administrative divisions, main physical features, and settlement patterns. It also provides summary data essential for making informed development planning decisions.

Chapter Two: The chapter sets out departmental priorities, strategies, programmes and projects proposed for the FY 2019/2020.

This Plan estimates that the County Government will require **Kshs.9.2 Billion** to drive its development agenda for FY 2019/2020. An estimated **Kshs 4.8 Billion** is expected to come from the equitable share from National Government, Local revenue and conditional grants from the National Government. The remaining amount will be sourced from development partners, other donors and Private-Public Partnership arrangement.

**HON. DR. VINCENT MASAWI**  
**COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND PLANNING**

## **Acknowledgement**

The development of the 2019/2020 Taita Taveta County Annual Development Plan (CADP) benefited from invaluable inputs of county departments, feed back during public consultative forums and contributions from various key stakeholders.

Our Special appreciation and gratitude goes to H.E The Governor, Granton Graham Samboja and H.E Deputy Governor, Majala Mlaghui under whose visionary leadership the CADP 2019/2020 was prepared.

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

We would like to express our gratitude to all stakeholders in the public and private sectors, community organizations and professionals for their valuable input in the preparation of Taita Taveta County Annual Development Plan (2019-2020).

Much appreciation goes to the CECM Finance and Economic Planning Dr. Vincent Masawi for coordinating the preparation of this document. Special gratitude is directed to the Planning team comprising of: Benjamin Odago- Economist & team leader, Laban Kinyai and Phillip Kidelo from the Planning and budgeting directorate, Mathew Njoroge- Special Programmes, Francis Rongaine- Civic education and Public participation. Special appreciation goes to; Nathan Mkaya, Babisho Abalon, Prudence Mghoi and Laban Mwanyika for their tremendous effort in developing this document timely.

My special appreciation goes to the County Assembly for their full participation during the preparation of the document. Accolades should finally go to the great people of Taita Taveta who aired their aspirations through public consultations and written submissions.

**Joyce Kambe Mwachia**

**COUNTY CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING**

## Abbreviations

AIDS	Acquired Immuno-Deficiency Syndrome
APHIA	Aids, Population and Health Integrated Assistance
ARUD	Agriculture and Rural Development
ART	Anti-Retroviral Therapy
ASAL	Arid and Semi-Arid Land
CIDP	County Integrated Development Plan
CMEC	Constituency Monitoring and Evaluation Committee
CPMR	Community Project Monitoring Report
CPMU	County Planning and Management Unit
CWSB	Coast Water Services Board
DFZ	Disease Free Zone
DRR	Disaster Risk Reduction
ECDE	Early Childhood Development and Education
EIA	Environmental Impact Assessment
EII	Energy, Infrastructure And ICT
EMCA	Environmental Management and Conservation Act
FMD	Foot and Mouth Disease
FPE	Free Primary Education
GECLA	General Economic, Commercial and Labour Affairs
GOK	Government of Kenya
Ha	Hectares
HBO	Home based Care
HIV	Human Immuno-Deficiency Virus
ICT	Information and Communication Technology
IWUA	Irrigation Water Users Association
KDHS	Kenya Demographic and Health Survey
KFS	Kenya Forestry Service
KIHBS	Kenya Integrated Housing and Budget Survey
Km	Kilometre
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KRA	Kenya Revenue Authority
KWS	Kenya Wildlife Service
LDC	Locational Development Committees
MDGs	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NALEP	National Agriculture and Livestock Extension Programme
NCPD	National Council for Population and Development
NDMA	National Drought Management Authority
NGO	Non-Governmental Organization



NIMES	National Integrated Monitoring and Evaluation System
OVCs	Orphans and Vulnerable Children
PAIR	Public Administration and International Relations
PMC	Project Management Committees
PMTCT	Prevention of Mother to Child Transmission
PWD	Persons with Disability
SACCOs	Savings and Credit Cooperative Society
SMEs	Small and Medium Enterprises
TTCG	Taita Taveta County Government
VCT	Voluntary Counselling and Testing
WDC	Ward Development Committee
WRMA	Water Resource Management Authority
WRUA	Water Resource User Association
YP	Youth Polytechnic

# CHAPTER ONE

## COUNTY PROFILE

## CHAPTER 1: BACKGROUND INFORMATION

### 1.0. Introduction

This chapter provides background information of Taita Taveta County. It further highlights the county's planning scenario and framework for financial year 2019/2020. The chapter further outlines the linkages between the County Annual Development Plan(CADP) and other planning documents.

### 1.2. Rationale for the preparation of County Annual Development Plan

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

It is against this backdrop that the County Annual Development Plan is prepared to ensure socio-economic advancement of the County by addressing the felt needs of the citizens. The plan outlines the priority programmes/projects to be implemented in the FY 2019/20 to spur development through employment and wealth creation

### 1.3. Legal Framework for preparation of the ADP

The 2019/20 Taita Taveta County Annual Development Plan has been prepared pursuant to the provisions of the Public Financial Management Act 2012, section 126(amended 2015) and in accordance with the Constitution of Kenya, Article 220(2). It is provided that a county government shall prepare an annual development plan for submission to the County assembly by 1<sup>st</sup> of September every year.

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

- a) Strategic priorities for the medium term
- b) Description of how the county is responding to the prevailing economic and financial environment
- c) Programmes to be delivered (Services/goods to be provided, measurable indicators of performance and budgetary allocation)
- d) Description of significant capital projects.

### 1.4. County General Information

Taita Taveta County is strategically located approximately 360 km southeast of Nairobi and 200 km northwest of Mombasa, and is a major gateway to the Republic of Tanzania through Taveta town. The county, whose headquarters are situated in Mwatate sub-county, is one of

the six counties in the *Jumuiya ya Kaunti za Pwani*(JKP) regional economic bloc. The major towns in the County include Voi, Taveta, Mwatate and Wundanyi.

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

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

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

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

#### **1.4.1 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 17,084.1km<sup>2</sup> with 10,649.9 km<sup>2</sup> (62.3 per cent) being within Tsavo East and Tsavo West National Parks The county borders Kitui, Makueni and Tana River Counties to the north; Kilifi and Kwale Counties to the east; Kajiado County to the north-west and the Republic of Tanzania to the South. The county lies between longitude 37°36' east and 30° 14' east and latitude 2°46' south and 4° 10' south.



Figure 1: County Location Map

#### 1.4.2 Physical and Topographic Features

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

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

#### 1.4.3 Ecological Conditions

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

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

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

#### 1.4.4 Climatic Conditions

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

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

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

### 1.4.5 Administrative and Political Units

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

Sub County	No. of Wards	Approx. Area in Km <sup>2</sup>	Name of Electoral Ward	Approx. Area in Km <sup>2</sup>	No. of Sub-locations
Taveta	5	626.2	Challa	207.4	5
			Mahoo	51.4	6
			Bomani	9.5	2
			Mboghoni	169.2	5
			Mata	188.7	5
	Tsavov West National Park <sup>1</sup>	6,543.8	-	6,543.8	-
Wundanyi	4	701.3	Wundanyi/ Mbale	44.1	8
			Werugha	27.2	4
			Wumingu/ Kishushe	525.1	6
			Mwanda/ Mgange	104.8	6
Mwatate	5	1837.6	Ronge	132.4	7
			Mwatate	343.0	3
			Bura	870.5	8
			Chawia	396.5	4
			Wusi/Kishamba	39.5	5
Voi	6	3,269.1	Mbololo	205.5	3
			Ngolia	84.6	3
			Sagalla	424.8	4
			Kaloleni	77.9	1
			Marungu	822.6	2
	Kasigau	1653.7	3		
Tsavov East National Park <sup>2</sup>	4,106.1	-	4,106.1	-	
<b>TOTAL</b>	<b>20</b>	<b>17,084.1</b>	<b>20</b>	<b>17,084.1</b>	<b>90</b>

## 1.4.6 Population Size and Composition

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

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

## Population Projection by Age Cohorts

*The population in Taita Taveta County can be categorised into a number of Special Age groups.*

***Under 5 Years:*** The population of children aged 5 years and below stands at 46,048 which is 12.3 percent of the total county population. It is projected to grow to 46,953 in 2020 and to 47,863 by 2022. This population needs special attention to ensure they have healthy lives and the promotion of well-being of children in this category is being achieved in line with SDG 5. The county shall therefore scale up immunization programmes to attain 90 percent coverage and reduce infant and child mortality

***Primary School Going Age (6-13):*** the population which was 69,429 in 2009 constitutes 24.3% percent of the population. The 2018 projected population of this age group is 89,786. This population is expected to increase to 95,880 in 2020 and 100,454 in 2022. Significant investment will be required in the improvement of teaching and learning facilities, feeding and health programmes to adequately cater for this age group and to ensure 100% enrolment and transition to secondary school.

***Secondary School Going age group (14-17):*** the population which was 29,820 in 2009 constituted 10.29 percent of the population. The 2018 projected population of this age group is 39,193. This population is expected to increase to 42,136 in 2020 and 44,909 in 2022. To adequately cater for this age group, significant investment will be required in the improvement



*of teaching and learning facilities in secondary schools and skills development in training institutions*

**Youthful Population (15-29):** *While the youthful population which is 33.5 per cent of county population was 97,956 in 2009, it is projected to stand at 127,723 in 2018 and grow to 136,053 in 2020 and 143,696 by end of plan period in 2022. This age group will require programmes that are aimed at creating employment opportunities, developing skills, addressing drug and substance abuse, promoting sporting activities and addressing challenges brought about by HIV and AIDS porting*

**Female Reproductive Age (15-49):** *This is the child bearing age group. There were 66,633 females in the year 2009 in this age group which was 24.9 per cent of the total population. The projected population for 2018, 2020 and 2022 is 94,749, 101,072 and 108,633 respectively. This population will require programmes that are aimed at providing and improving quality reproductive health care services in an effort to reduce maternal and infant mortality.*

**Labour Force (15-64):** *The county productive population stood at 95,449 in 2009 making up 33.5 percent of the county population. The projected population is 141,590 in 2018, rising to 154,630 in 2020 and 168,487 in 2022. This population requires opportunities in particularly in the formal sector, commercial agriculture, manufacturing and trade in order to realise its productiveness.*

**Aged Population (65+):** *The aged population was 14,398 in the year 2009 and is projected to have reached 18,440 in the year 2018. The group which constitutes of 4.8 percent of the total population is expected to reach 19,823 and 21,640 in 2020 and 2022 respectively. Though various programmes are in place to address the needs of the senior citizens more is still required to ensure improved health care and reduce the dependency on the younger demographic.*

## **1.5 Linkages with Other plans**

### **1.5.1 Kenya Vision 2030**

The Kenya Vision 2030 is Country's long term economic blue print that envisages a high of life for all citizens by the year 2030. The Vision is implemented in successive five-year Medium Term Plans (MTPs) that provide the roadmap the next 5 years. The first MTP was from 2008 to 2013, second MTP covered the period from 2013 to 2017 while the third MTP is planned for 2018 to 2022. County governments integrate the aspiration of Kenya Vision 2030 and its MTPs when identifying and preparing the various projects and programmes at the county level.

### **1.5.2 Taita Taveta County Integrated Development Plan (2018-2022)**

The county governments are required to prepare CIDPs to enable prioritization of socio-economic development issues at the local level. This is mandatory before the funding of county projects and programmes. The CIDP is anchored on the county functions as provided in the fourth schedule of the Constitution. The Taita Taveta CIDP (2018-2022) outlines the broad strategic priorities and programmes to be implemented in the next five years.

The Annual Development Plan outlines the short term yearly priorities as envisaged in the CIDP.

### **1.5.3 County Annual Budget estimates FY 2019/2020**

The County annual budget estimates are a spending plans for the financial year based on the priorities identified in the Annual Development Plan.

The budget estimates for FY 2019/2020 is expected to actualize the development objectives as envisaged in the CIDP (2018-2022) and as prioritised in the CADP (2019-2020)

**CHAPTER TWO**  
**COUNTY PRIORITIES AND WORKPLAN**

## **CHAPTER 2: COUNTY PRIORITIES AND DEPARTMENTS' PROGRAMMES**

### **INTRODUCTION**

The Taita Taveta County Annual Development Plan (CADP)-2019/2020, is prepared in accordance with the Public Financial Management Act-2012 section 126(1-4) and Article 220(2) of the Constitution of Kenya.

### **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.

#### **County Developmental Challenges**

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

1. High levels of unemployment especially among the youthful and productive population that accounts for 70% of the total population. The unemployment is due to lack of technical and business skills, insufficient capital to venture into business, stringent conditions to accessing commercial credit, and lack of an entrepreneurial culture due to lack of information.
2. Low agricultural and livestock productivity due to low adoption of improved crop and livestock husbandry.
3. High levels of illiteracy levels compounded by the high levels of poverty faced by the community members continue to impede development. This requires additional funding for bursaries and scholarships.
4. Drought occasioned by Climate change has continued 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.
5. Human-wildlife conflict is another challenge that is on the increase due to wildlife invading the farming areas in search of water and the effect are crop destruction and predation of livestock. There is also low awareness on the benefits that can accrue from the Tsavo ecosystem.
6. Poor road networks have increased the cost of doing business and therefore negatively impacted the competitiveness of local products. The poor roads have also made it very expensive for the County Government to provide goods and services such as health, livestock and agriculture extension, and water services.
7. The health sector has been characterized by inadequate capacity in terms of staffing levels, inadequate health equipment, insufficient medical commodities, and a host of

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

8. Tenure on land, which is a key factor of production, is faced with many challenges. Most schemes have been finalized however the beneficiaries are yet to collect their titles. Some rural and urban areas are unplanned, making them unattractive to investors. The unclear land regimes, coupled with a growing population, have led to encroachment of water catchment areas, forests, biodiversity hotspots and wildlife areas. In the urban areas there has been growth of informal settlements and invasion of private and public lands.

### County Resource Mobilization

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

### Revenue Projections

Type of Revenue	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Own Source Revenue	315,000,000	346,500,000	381,150,000	419,265,000	461,191,500	1,923,106,500
Equitable share	4,011,871,626	4,210,110,124	4,420,220,340	4,670,220,340	4,920,220,340	22,232,642,770
Conditional grants	290,500,000	300,000,000	305,000,000	320,000,000	325,000,000	1,540,500,000
Development partners	359,389,189	370,000,000	400,000,000	410,000,000	420,000,000	430,000,000
Equalization fund	110,000,000	150,000,000	170,000,000	180,000,000	190,000,000	800,000,000
<b>Total</b>	<b>5,086,760,815</b>	<b>5,376,610,124</b>	<b>5,276,370,340</b>	<b>5,999,485,340</b>	<b>6,316,411,840</b>	<b>26,926,249,270</b>

### Challenges facing Own Source Revenue

- a) Revenue Management System and ICT Infrastructure  
Revenue management system supplied by Strathmore Consortium (SRCC) has not performed as expected. First it was rolled out without pilot run, requisite infrastructure was not put in place for it to run smoothly and has manifested major weaknesses in internal controls. The existing ICT infrastructure is inadequate to effectively manage a web based system.
- b) Revenue Laws

Model Revenue bills proposed by Commission on Revenue Allocation (CRA) which are Rating Bill, Trade Licensing Bill and Revenue Administration Bill were presented to the County Assembly and they need to be processed to become Acts with accompanying rules and regulations to regulate revenue collection.

c) Inadequate capacity of personnel on revenue collection and management

There is need to train personnel to equip them with required skills and knowledge on revenue management especially the new revenue collectors.

d) Enforcement

The enforcement department has inadequate capacity to support revenue collection in terms of skills and number of personnel and mobility. There is also lack of adequate security especially at Cess collection points at night.

e) Legal Support

The revenue management unit has not received adequate legal support in cases of litigation since the County has only one officer in the legal department.

### **Recommendations on Own Source Revenue Management**

- a) A County Revenue Board should be established to collect all County revenues and headed by a CEO
- b) Emphasis should be laid on cashless platforms such as use of M-pesa
- c) An independent party should be brought on board to conduct a revenue baseline survey to determine the County revenue base. This will enable the near-accurate setting of revenue targets (collectors and budget)
- d) Fast track the lobbying by the county leadership for establishment of a game reserve.
- e) County leadership to lobby for the county government to benefit from royalties.
- f) Investment in ICT infrastructure to support proper systems.
- g) Enhance enforcement unit.
- h) Enactment of relevant revenue Legislation.
- i) Revenue collection should be separated from politics.

# PROPOSED PROGRAMMES/PROJECTS

## COUNTY ASSEMBLY

### Introduction

The County assembly is the legislative arm in the County, with the primary responsibility of creating and passing laws for the benefit of the County's development and within the framework of the constitution and other laws

### Vision

To be a person centered legislative body or improved quality of life in Taita Taveta County

### Mission

To promote democratic and accountable exercise of power in Taita Taveta County through progressive legislation, faithful representation and effective public oversight.

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

The Strategic priorities for the County Assembly as outlined in the CIDP 2018-2022 include:

- a. To play an oversight role on the County executive committee and any other County executive organs.
- b. To receive, debate and approve policies and development plans prepared by the County Executive, principally through the CIDP
- c. To approve the borrowing plans of the County government in accordance with Article 212 of the constitution

### Sector/sub-sector Challenges

- a. Delayed disbursement of funds from the National Government.
- b. Budgetary constraints due to the ceilings imposed by the CRA.
- c. Continuous budgetary wrangles between the County Executive and the County Assembly which delay implementation of projects.

### Budgetary Trends

During the FY 2013/14, the County Assembly of Taita Taveta was allocated Kshs 443.8 Million of which Kshs 321.4 Million was for recurrent and Kshs 122.4 Million for Development. In the FY 2014/15 the allocation to the County Assembly amounted to Kshs 386.6 Million comprising of Kshs 301.2 and Kshs 85.5 million for Recurrent and Development Expenditures respectively. The County Assembly was allocated Kshs 557.3 Million for FY 2015/16. In the FY 2016/17 the allocation to the County Assembly amounts to Kshs 631 Million comprising of Kshs 571 Million and Kshs 60 Million for Recurrent and Development Expenditures respectively. The County Assembly was being allocated Kshs. 603 million and Kshs 695 Million

in FY 2017/18 and FY 2018/2019 respectively to cater for both recurrent and development expenditures.

### Projects Implementation/Progress

Project	Ward	Description of activities	Amount	Start Date	Implementation status	Remarks
County Assembly office block	Wundanyi/Mbale	Construction of the County assembly office block	75,000,000/=	December 2017	The project is 22% complete, but should be completed by the end of the 2018/19 financial year	Project is ongoing

### Proposed Programmes/Projects for FY 2019/2020

#### Programme 1: LEGISLATION AND OVERSIGHT

##### Sub-programme 1: LEGISLATION

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Wundanyi/Mbale	Taita Taveta County Assembly Chamber	Construction of new county assembly chambers	200,000,000/=	3 financial years	Completion certificates for every phase of the project	Chambers to accommodate 100 visitors in the public gallery	National Treasury

### GUBERNATORIAL

This consists of the Governor's, Deputy Governor's and the County secretary's office, who is also the head of the County Public Service. The office is charged with the task of providing leadership in service delivery and overall coordination of county affairs. It provides leadership on county policy matters and initiatives that impact directly on the people. It is also mandated to develop strategic partnerships for increased resources to undertake county government functions.

#### **Vision**

A County with high quality of life for all its citizens

#### **Mission**

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



## Proposed Programmes/Projects for FY 2019/2020

Programme 1: Leadership and Overall coordination of County Affairs

Sub-programme 1: Infrastructure improvement

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Mwatate	Planning and Designing of County Headquarters	Development part plan, architectural design, installation and development of basic utilities and access roads	50M	July 2019 June 2020	No. of complete development plans developed  No. of basic utilities installed and developed	1-part development plan  1 pipeline and reservoir, 1 power line, 1 access road network,	CGTT/GoK
Mwatate	Construction and furnishing of County Headquarters	Construction of offices for the County Executive	220,000,000	July 2019 June 2020	No. of completion certificates issued  No. of buildings complete and in use	25% completed by June 2020	CGTT/GoK
Mwatate	Construction and furnishing of Governor's and Deputy Governor's Residence	Construction of Governors and Deputy Governor's Residence	150,000,000	July 2019 June 2020	No. of completion certificates issued  No. of buildings complete and in use	100% completed by June 2020	CGTT/GoK

Sub-programme 2: Communication and public relations

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Public sensitization	Hold 288 public sensitization meetings	6M	July 2019 June 2020	No. of public sensitization meetings held	288	CGTT
Countywide	Journals and Newsletter Publication	Preparation and dissemination of e-journals	5M	July 2019 June 2020	Number of e-journals and newsletters	Quarterly e-journals Bi-annual	CGTT

		and newsletters			developed and disseminated	newsletters	
Countywide	Public Media Coverage	Various concerted initiatives to reach out to the public via various media	2M	July 2019 June 2020	Percentage of population reached via media	50% of the population	CGTT
Countywide	Development of a County Radio legislative framework	Development and adoption of the County Radio Station Policy and draft bill	5M	July 2019 June 2020	No. of policies and draft bills developed and adopted, by CEC, on County Radio Station	2	CGTT
Countywide	County Public communication vehicle	Purchase of a fully equipped Public communication vehicle fitted with all communication gadgets including public address system	10,880,000	July 2019 June 2020	No. of vehicles purchased	1	CGTT

#### Sub-programme 4: Intergovernmental relations

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Intergovernmental meetings	Hold meetings between national agencies and the county government	2M	July 2019 June 2020	Number of meetings between national agencies and county government held	12	CGTT/GoK
Border Towns	Cross-Border Meetings	Support cross-border meetings to promote bilateral trade, increased county revenue and peaceful co-existence among communities along the	3M	July 2019 June 2020	Number of cross-border meetings held	2	CGTT/GoK

		border points					
Inter-Counties	Inter-county strategic partnership	Enhancement of collaboration and strategic partnership between counties	6M	July 2019 June 2020	Number of meetings with other counties	6	CGTT/Dev . Partners

### Sub-Programme 5: Provision of Legal Services

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Provision of Legal Services	Establishment of a fully-fledged legal unit, efficient representation of the county government on legal matters including court cases, Automation of legal records including development of an appropriate case management system, Research and drafting of pleadings and/or legal opinions on ad-hoc basis to the county executive, Establishment of County Prosecution and investigation Units,	50M	2019-2020	No. of legal units established  No. of court cases handled  No. of case management systems established  No. of legal opinions drafted.  No. of County Prosecution units established  No. of County investigation Units established	1 unit  15 court cases  1 case management system  30 legal opinions  1 Prosecution unit  1 investigation Unit	CGTT/GoK / Dev Partners

Sub-programme 6: General Administrative and Support Services

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Governor and Deputy Governor's Administrative Support Services	<p>Payment of Salaries and emoluments, Office maintenance, Facilitation for overall supervision and management of Government activities, Monitoring of development activities and service delivery</p> <p>Representation of County Government in County, National and International forums</p>	220M	July 2019 June 2020	<p>No. of Staff Paid</p> <p>No. of Offices maintained</p> <p>No. of County Executive Committee meetings held</p> <p>No. of projects launched/commissioned</p> <p>No. of forums attended</p>	<p>79 staff</p> <p>3 offices</p> <p>24 CEC meetings</p> <p>Minimum of 100 projects</p> <p>100 forums</p>	<p>CGTT</p> <p>CGTT</p>
Countywide	County secretary administrative expense	Coordination of CEC, CHRAC and other interdepartmental management meetings including development of management circulars	10M	July 2019 June 2020	<p>No. of meetings held</p> <p>No. of management circulars developed</p>	<p>48 CEC Meetings</p> <p>12 CHRAC meetings</p> <p>12 CCOs meetings</p> <p>4 County Complaints Committee Meetings</p> <p>4 staff meetings</p> <p>60 management circulars</p>	CGTT
Countywide	Chief of Staff and Governor's Advisory Unit's	Facilitation for overall Support to the Governor's Chief of Staff	20M	July 2019 June 2020	<p>No. of advisories submitted to HE the Governor</p> <p>No. of Governor's</p>	<p>52 advisories</p> <p>1</p>	CGTT

	administrative expense	and Advisory Unit			diaries properly managed and coordinated		
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## Programme 2: County Transformation

### Sub-programme 1: County Transformative Projects Identification and Coordination

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Establishment of strategic partnerships with development partners and investors	Preparation of proposals and marketing of high impact transformative projects  Linkage of development partners and investors with the relevant county and national agencies	5M	July 2019 June 2020	No. of proposals prepared and marketed  No. of Partnerships established	5	CGTT/GoK
Countywide	Establishment and revival of sister-city partnerships	Establishment of new sister-city partnerships  Support existing sister-city partnership	2M	July 2019 June 2020	No. of new sister-city partnerships established  No. of existing sister-city partnerships supported	2 New partnerships established  2 existing partnerships supported	CGTT/GoK

### Sub-programme 2: Research, Policy and Strategic Planning

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Research Management	Establishment of a research management unit	1M	July 2019 June 2020	No. of research management units established	1	CGTT
Countywide	Policy Formulation and implementation	Policy formulation and approval	6M	July 2019 June 2020	No. of Policies formulated and approved	6	CGTT

## DIRECTORATE OF SERVICE DELIVERY UNIT

### Projects Implementation/Progress

Project	Ward	Description of activities	Amount	Start Date	Implementation status	Remarks
Institutionalization of Monitoring and Evaluation in all departments;	Countywide	<ul style="list-style-type: none"> <li>- Formulation and approval of the M&amp;E policy</li> <li>- Development of a roadmap towards institutionalization of the M&amp;E</li> <li>- Setting up the M&amp;E unit within the office of the Governor</li> <li>- Development and approval of the unit's organogram</li> <li>- Prepare staffing-gap report for consideration by CHRAC</li> <li>- Sensitization of all county staff on M&amp;E policies and indicators</li> </ul>	3M	July 2018	Ongoing	M&E policy adopted by Cabinet on 13 <sup>th</sup> July 2018

### Proposed Programmes/Projects for FY 2019/2020

Programme 1: Efficient Monitoring and Evaluation

Sub-programme 1: Institutionalization of Monitoring and Evaluation in all departments;

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Operationalization of the Monitoring Evaluation and Coordination Division in the SDU unit	<ul style="list-style-type: none"> <li>-Development and approval of the unit organogram</li> <li>-Prepare proposal for SDU staff recruitment/ deployment and training</li> </ul>	3M	July 2019 June 2020	<ul style="list-style-type: none"> <li>No. of approved organogram</li> <li>No. of proposals for SDU staffing developed</li> </ul>	1  1	CGTT/GoK
Countywide	Institutionalization of Monitoring and Evaluation in all departments	<ul style="list-style-type: none"> <li>-Establishment of departmental internal M&amp;E mechanisms</li> <li>- Training of staffs</li> </ul>	6M	July 2019 June 2020	Number of reports produced	4	CGTT/Dev Partners
Countywide	M&E Operations	Purchase of M&E	6M	July	No. of	1	CGTT

	Vehicle	operations vehicle		2019 June 2020	M&E operations vehicle purchased		
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Sub-programme 2: Develop performance oriented public service;

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Development of performance oriented public service;	Preparation and roll-out of CIMEs	4M	July 2019 June 2020	No. of e-CIMEs reports generated	4	CGTT/GoK
	County M&E indicators handbook	Preparation of the County M&E indicators handbook  Sensitization of the departments on the County M&E indicators handbook	5M	July 2019 June 2020	No. of M&E indicators Handbooks developed and approved  No. of department sensitized	1  13	CGTT/GoK/Dev. Partners

Sub-programme 3: Appraisal of the CIMEs

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Compliance of the set standards for M&E	Appraising departments on compliance, Sensitization of the County departments on M&E standards	7M	July 2019 June 2020	No. of departments compliant	20	CGTT/GoK/Dev. Partners

Sub-programme 4: Compliance of the set standards for M&E

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Compliance of the set standards	-Sensitization of the County M&E	6M	1 Year	Number of departments compliant	20	CGTT/GoK/Dev. Partners

	for M&E	guidelines to staff -Sensitization of the County M&E indicators handbook -Sensitization of the County M&E indicators handbook					
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### Sub-programme 5: M&E Policy

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	M&E Policy	-Review of M&E reports -Stakeholders workshop to review and learn on various findings of different reports - Establish M&E Policy review mechanism	2M	1Year	M&E Policy Reviewed	1	CGTT/GoK/Dev. Partners

## DIRECTORATE OF SPECIAL PROGRAMMES

### Programme 1: Special Programmes

#### Sub-programme 1: Relief support

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Relief support	Providing relief support to the vulnerable	10M	July 2019 June 2020	No. of households receiving relief support	1,000	CGTT

#### Sub-programme 2: Drought mitigation

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Drought mitigation	Drought mitigation activities	7M	July 2019 June	No. of households affected by	4,000	CGTT



		including emergency response to drought effects		2020	drought supported		
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### Sub-programme 3: Special initiatives

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Special initiatives	Special initiatives towards empowering the local community	20M	July 2019 June 2020	No. of households benefitted from the special initiatives.	10,000	CGTT/GoK/Development Partners

### Sub-programme 4: General Administrative and Support Services

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Special Programmes Operations Vehicle	Purchase of Special Programmes Operations Vehicle	6M	July 2019 June 2020	No. of Special Programmes Operations Vehicle purchased	1	CGTT

## DIRECTORATE OF MINING

### Vision

A prosperous, integrated and environmentally friendly mining economy in Taita Taveta driven by accountable and transparent management

### Mission

Enabling sustainable livelihoods through responsible mining and innovative value addition

### Proposed Programmes/Projects for FY 2019/2020

Programme 1: Mineral resources management

Sub-programme 1: Information on minerals occurrence and Geological survey and minerals exploration;

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Mapping Industrial mineral/gemstone zones	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	1.5M	1 year	Number of zones mapped, Reports	4 maps	CGTT, Development partners
Countywide	Development of mineral information portal	Field excursions, Mineral/ gemstone Data collection and information gathering, Coordinates collection, Data analysis and Digitization of mineral occurrence information. Conduct Intensive exploration for identification and eventual investment of ore bodies with partners in known areas with outcrops of iron ore, manganese, copper \$ bauxite and other industrial minerals.	525,000	6 months	Information portal developed	1 portal	CGTT

Sub-programme 2: Small-scale and artisanal miners empowerment, value addition support and marketing options;

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Chawia Ward (Mwatate Sub County)	Establishing County Wananchi Settlement scheme Mining Park	Fact finding field visit of existing mining activities in the area, Data collection analyzing, zoning and digitization of the area.	500,000	1 year	Report	100	CGTT
County Wide	Artisanal and Small scale mining Development Program	Short course on ASM offered and undertaken at Taita Taveta University, Training of Artisanal Mining groups, Awareness creation on mining issues	1M	6 weeks	Number of ASM trained	50	Individual Artisanal/Small Scale miner, Development Partners
County Wide	Artisanal and Small scale mining Development Program	Facilitation of formation of Artisanal and Small Scale mining Associations/groups/S ACCOs	400,000	1 year	Number of groups formed, minutes, reports	5	CGTT
County Wide	Artisanal and Small scale mining Development Program	Reviewing all the community mining agreements. Negotiations with ranch owners and large scale mining companies to issuing of consent to artisanal miners	100,000	6 months	MoUs, Community Development Agreements, Minutes	2	CGTT
County Wide	Field Operations Vehicle	Purchase of field Operations Vehicle	6M	July 2019 June 2020	No. of Vehicles purchased	1	CGTT
County Wide	Value addition equipment	Facilitation and support of Artisanal and Small Scale mining Associations/groups/S ACCOs with assorted equipment for value addition	50M	July 2019 June 2020	No. of value addition equipment purchased	1	CGTT

Sub-programme 3: Compliance to Mining and Environmental Legislations (formulation, compliance and enforcement

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
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Countywide	Policy and Environmental Impact Assessment Review	Capacity building of mining officer(s) on Environmental Impact Assessment and Audit. Develop site specific environment management plan acceptable to all stakeholders; Formulate regulation for environmental management of the mineral zones	500,000	6 months	Environmental management Plan/report	2	GoK, CGTT
Countywide	Rehabilitation	Mobilize communities around degraded sites in order to win their support for the projects; Undertake interventions that will reduce degradation and provide livelihoods improvement to the surrounding communities on a sustainable basis, Field visit and data collection for all abandoned mines and quarries. Quarry and mine assessment Data compilation and report development. Construction of sand dams	1M	1 year	Number of sites rehabilitated, Number of sites visited and recommended for rehabilitation.	2	GoK, CGTT, Development Partners

## Programme 2: General Administrative and Support Services

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Personnel Emoluments	Payment of salaries , allowances and gratuity	15M	July 2019 June 2020	No. of staff	20	CGTT
Countywide	Recruitment of personnel	Submit a report to CHRAC on department's staff capacity gaps for consideration	10,000	2019-2020	No. of reports on staff capacity gaps developed  No. of indents submitted	1 report  3 indents	CGTT

## DIRECTORATE OF ICT

### Vision

To leverage ICT technology and innovations in transforming work environment for efficient service delivery.

### Mission

To provide, coordinate, and facilitate the use of ICT technology and resources in order to enable the county faculties function optimally

### Projects Implementation/Progress

Project	Ward	Description of activities	Amount	Start Date	Implementation status	Remarks
ICT Infrastructure Development and Intercommunications (Intercom) Countywide	County wide	Network installation activities	5000000	2016-2017	Mast bases already done Masts already done Land already acquired	Continuing project (Stalled)
ICT Room-Ngami	Bura	Equipping of ICT room with ICT equipment e.g. computers, networks etc.	1200000	2018-2019	At planning stage	New WEF Project
County Website and Communication Platform	County wide	Website overhaul	2000000	2018-2019	At planning stage	
ICT Policy development (Internal Services)	County wide	Creating ICT Draft policy	500000	2018-2019	At planning stage	
Revenue Automation Systems	County wide	Procurement Process Completion Feasibility study Piloting System Acquisition ,Customization ,execution, Testing and Training	15000000	2018-2019	At planning stage	
			23700000			

### Proposed Programmes/Projects for FY 2019/2020

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR 2019/20	
Strategic Objective 1:	To increase ICT connectivity

<b>Programme 1: Improved ICT infrastructure</b>							
<b>Sub-Programme 1.1: ICT development</b>							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Expansion of ICT infrastructure.	Provision of ICT Infrastructural services including connectivity, IP Telephony, CCTV Surveillance , Structured cabling , Call Center, WIFI ,Firewalling and internet provision	50M	2019/2020	No of offices connected	County wide	TTCG
	Establishment of ICT resource centers	Identify, Establish, Equip and Operate	20M	2019/2020	No of centres	4	TTCG

<b>STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR 2019/20</b>							
<b>Strategic Objective 2: To increase utilization of ICT services</b>							
<b>Programme 2: Enhance ICT Support Services</b>							
<b>Sub-Programme 2: Automation of county services</b>							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Enhance County Revenue Management System	Implementation of revenue management system /software through Consultant identification and engagement	30000000	2019/2020	Signed Contract/S software Implementation Reports	County wide	TTCG
COUNTY WIDE	Staff Capacity Improvement	Staff training	3000000	2019/2020	NO. OF TRAININGS AND PROFESSIONAL CERTIFICATES	ICT Department	TTCG
<b>Programme 3: General Administration, Planning And Support Services</b>							
<b>Sub-Programme 5.1: Administration And Support Services</b>							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
COUNTY WIDE	Personnel Emoluments	Payment of salaries , allowances and gratuity		2019/2020	NO. OF STAFF	15	TTCG
COUNTY	Capacity	Recruitment of ICT officers	2M	2019-2020	Indent	4 staff	TTCG

WIDE	Enhancement						
COUNTY WIDE	Anchor Decisions In Law	Policy formulation	3500000	2019/2020	NO. OF POLICIES	1	TTCG
HQ	Facilitate Movement	Purchase of department vehicle	5000000	2019/2020	No. of Vehicle/ logbook	1	TTCG
COUNTY WIDE	ICT Support Programme	Acquisition of ICT equipment, internet connectivity, bandwidth improvement, ICT accessories and consumables	20000000	2019/2020	LPOs/LSOs	All departments	TTCG
COUNTY WIDE	ICT Maintenance Programme	Maintenance of ICT equipment countywide	5000000	2019/2020	Signed service cards/Key Certificates/	All departments	TTCG
COUNTY WIDE	ICTs Operating Environment	Purchase of software's e.g. ms office packages, software development packages, server software, antivirus software etc.	5000000	2019/2020	No. of Computers installed and Licenses acquired	All departments	TTCG

## DIRECTORATE OF ENERGY

### Projects Implementation/Progress

Project	Ward	Description of activities	Amount	Start Date	Implementation status	Remarks
Renewable Energy Promotions	County wide	Sensitization and training on renewable energy sources	1000000	2018-2019	At planning stage	
			1000000			

### Proposed Programmes/Projects for FY 2019/2020

Strategic Objectives 1: To Enhance The Use Of Cheaper Sources Of Energy							
Programme 1: Adoption of Renewable energy source technologies							
Sub-Programme 1. Promotion of alternative source of energy							
Location/ Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Promotion of biogas in institutions	Sensitization workshops and barazas, trainings, constructions of chambers and installations	10,000,000	2019-2020	No. of institutions	4 trainings	TTCG
	Promotion of solar energy	Sensitization workshops on solar energy, training and promotions	10,000,000	2019-2020	No of shopping centers and health centers	5 workshops	TTCG
County wide	Promotion of Clean cook stoves	Raising awareness on clean cookstoves through campaigns, trainings and promotions	10,000,000	2019-2020	No. of people trained	100 households	TTCG
	Renewable Energy County regulations	Developing policy guidelines for the energy sector	3,000,000	2019-2020	Policy document	1	TTCG
<b>Strategic Objective:</b>		To Improve Service Delivery					
<b>Programme 2: General Administration Support Services</b>							
<b>Sub-Programme 2.1: Administration and Support</b>							
Location/ Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
	Capacity Enhancement	Recruitment of Energy officers	2000000	2019-2020	Indent	4 staff	TTCG
	Training	Staff induction and trainings e.g. in-service and short	5,000,000	2019-2020	No of staff trained.	4 staff	TTCG



		courses for purpose of upgrading skills					
	Office refurbishment	Equipping officers with office space and equipment	2000000	2019-2020	LSO/LPOs	4	TTCG
	Service consumables	Purchase of Service consumables e.g. cartridges	5,000,000	2019-2020	LSO/LPOs	5	TTCG
	TOTAL		14000000				

## **COUNTY PUBLIC SERVICE BOARD**

### **Introduction**

Taita Taveta County Public Service Board is established under Article 235 of the constitution and section 57 of the County Government Act No. 17 of 2012. The mandate of the Board and its Core functions is established under Article 235 of the Constitution and Section 59 of the County Government Act No. 17 of 2012.

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

The Board operates in committees as follows

- a. Human Resource Management and Development: - . This committee has two major units namely Human Resource management and Training & Development. The Human resource management comprises of Recruitment& selection, Welfare & Employee relations while the Training and Development Comprises of Performance Management and Staff training and development
- b. Audit, ICT and Risk Management Committee This Committee Audits the County Government on compliance in respect to delegated Authority from the Board.
- c. Governance, Discipline, Labour Relations and Staff Welfare Committee. This committee has three units namely Education program ,Compliance, complaints Handling services, ; and analyzing and recommending on disciplinary matters in the County public service
- d. Finance, Planning, Administration and Training Committee. This Committee has two units namely Administration and Finance. The administration comprises of Transport & Maintenance, Resource Center and ICT and on the finance part the committee deals with the financial matters of the Board.
- e. Recruitment and Selection – this committee is in charge of implementing the recruitment and selection policy, analyzing the requests from the department and recommend for the recruitment of the requested staff.

Each Committee is chaired by a Board member and the respective Human Resource Officer offers technical support,

### **Medium term Priorities (2019/20)**

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

#### Sector/sub-sector Challenges

1. County Staff rationalization is a major challenge because of the haphazard recruitment of casuals by the authorized officers causing the wage bill to rise every month. The board needs the Executive Committee's good will to fast tract the staff rationalization.
2. There has been a lot of Political Interference thereby hindering service delivery by the Board.
3. Limited resources have constrained the board from executing its mandate effectively.
4. Lack of capacity on Human resource especially for Board members hence a need for more funds for capacity building.

<b>STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FY 2018/19</b>							
<b>Strategic Objective 1:</b>		<b>To enhance discipline and good work relation in the county public service</b>					
<b>Programme 1:</b>		<b>Sensitize committees/staff on procedures for handling disciplinary cases</b>					
<b>Sub-Programme 1.1:</b>		<b>Sensitization</b>					
<b>Location/Ward</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Estimated Cost</b>	<b>Expected Time Frame</b>	<b>Monitoring Indicators</b>	<b>Target</b>	<b>Source of Funding</b>
All departments	Seminar	Sensitization	200,000	Two days	No of meetings	All staff	CGTT
<b>Programme 2:</b>		<b>Values and Principles</b>					
<b>Sub-Programme 2.1:</b>		<b>Enhance values and principles referred to in Articles 10 and 232 of CoK in the County Public Service</b>					
<b>Location/Ward</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Estimated Cost</b>	<b>Expected Time Frame</b>	<b>Monitoring Indicators</b>	<b>Target</b>	<b>Source of Funding</b>
All departments	Awareness creation	Conduct awareness and sensitization programs on values and principles to County Public service officers	600,000	One day	No of Meetings	All staff	CGTT
Citizens	Awareness creation	Conduct awareness and sensitization programs on values and principles to citizen	2,000,000	One day per ward	No of Meetings	50 pax per ward	CGTT
<b>Strategic Objective 3:</b>		<b>Public Service performance &amp; Management</b>					
<b>Programme 3:</b>		<b>To provide strategic leadership in the performance of the county public service</b>					
<b>Sub-Programme 3.1:</b>		<b>Performance Awareness</b>					

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Monitoring Performance Management	Monitor implementation of performance management plan	2,800,000	Quarterly	No of reports	Heads of departments	CGTT
All departments	Reporting implementation of National performance management	Monitor, evaluate & make report on the implementation of the National performance management systems(RRI,PC,PAS,AWP)	1,500,000	Quarterly	No of reports	Heads of departments	CGTT
<b>Programme 4: Human Resource Advisory and Consultation</b>							
<b>Sub-Programme 4.1:</b>							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Awareness creation	Create awareness on the Obligations of the County on The treaties and conventions	100,000	One day	No of reports	All CCO's	CGTT
All departments	Monitoring of the treaties	Monitoring adherence of the treaties and conventions	50,000	One day	No of reports	All CCO's	CGTT
<b>Programme 4: General Administrative, Planning and support services</b>							
County wide	Personnel emoluments	Payment of salaries, allowances and promotions	35,000,000	2018-19	No of staff	All staff	TTCG
	Service consumables	Utilities, operations and maintenance	20,000,000	2018-19	As required		

## PUBLIC SERVICE AND ADMINISTRATION

### **Vision**

Lead promoter of efficient and effective service provision to all citizens

### **Mission**

To promote devolution for timely, effective and efficient service delivery

### **Projects Implementation/Progress**

Project	Ward	Description of activities	Amount	Start Date	Implementation status	Remarks
Construction of one Ward Administrator's office	Kaloleni	Construct Ward Administrator's office	6,000,000		Not yet started	To be done in the second quarter completion
Development and roll out of Integrated performance management system	HQ	Engage Consultant, Develop IPMS, Operationalize the system	2,000,000	2017/18	System development process ongoing (75% done)	

### **Proposed Programmes/Projects for FY 2019/2020**

#### **Programme 1: Human Resource Management and Development**

##### **Sub-programme 1: Human Resource Capacity/ Competence Improvement**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
HQ	Conduct a Training needs Assessment	Undertake Training needs assessment	3 million	3 months	Training needs assessment report	1	KDSP
HQ	Conduct staff training	Train Staff	15 million	One year	Number of staff trained	All County staff	County / KDSP
	Institutionalize Training policy	Sensitize department on the training policy	3 million	One year	Training policy Institutionalized	All County Departments	County / KDSP

##### **Sub-Programme 2: Institutionalize performance management**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
HQ	Institutionalization of Performance Contracting in the County	Identification of performance targets, negotiation	4million	One year	Performance contract documents signed, quarterly	All County departments	County Government

	Public Service	and vetting of Performance Contracts, Signing of performance contracts, implementation and cascading of performance contracts			and annual reports documented		

Programme 2: Devolved Governance Structure  
Sub Programme 1: Construction of Administrators Offices

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
	Establish Ward Administrator's offices	Construct Ward Administrator's offices	40,000,000	One year	Completion certificate, occupation certificate	4	County Government
Wundanyi	Establish Sub County Offices	Construct Sub County Office	30,000,000	One	Completion certificate, occupation certificate	1	County Government
	Establishment of Village Administration offices	Construct village Administration Offices	48,000,000	One year	Completion certificate, occupation certificate	16	County Government
	Formation of Village Councils	Appoint Village Councils in line with section of County Government Act	10,000,000	3 months	Appointment letters	25	County Government

Sub-programme 2: Enhanced Public Participation

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All Sub Counties and Wards	Town hall meetings, Ward Barazas	Conduct Town Hall meetings and ward Barazas	14,840,000	Monthly meeting	Reports, minutes, attendance lists	292	County Government

Sub-programme 3: Improved Coordination

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All Sub	Operationaliz	Hold	300,000	Quarterl	Reports,	5	County

Counties	e Disaster management committees	Disaster management committees		y	Minutes of meetings, attendance lists		Government
Voi and Taveta	Formulate and operationalize town management committee	Appoint town management committee in line with sec...of the County Government Act	10,000,000	3 months	Appointment letters	2	County Government
Taveta	Equip the towns	Procure Boardroom tables and chairs, Computers and Accessories	2,500,000	One year	Reports	4	County Government
Voi	Equip the towns	Procure Boardroom tables and chairs, Computers and Accessories	2,500,000	One year	Reports	4	County Government

Programme 3: County Enforcement  
Sub Programme 1: Enforcement and Compliance

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
HQ	Procurement of Patrol Vehicles	Procure one procurement Vehicle for Enforcement unit	6,500,000	3 months	Delivery notes , Inspection and Acceptance report	One	County Government
HQ	Procurement of patrol motor cycles	Procure two motor cycles for enforcement unit	500,000	3 months	Delivery notes , Inspection and Acceptance report	two	County Government
HQ	Conduct Compliance Inspections	Undertake spot check inspections for compliance purposes at Sub County level	440,000	One year	Inspection reports, charge sheets, bonds	48	County Government
HQ	Capacity Building Workshops	Conduct capacity building for Enforcement Officers	1,000,000	3 months	Capacity Building report, certificates	104	County Government

HQ	Conduct Training for Inspectorate and Enforcement Officers	Train Enforcement officers	2,000,000	6 months	Training reports, Certificates	20	County Government
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**Programme 4: CIVIC EDUCATION AND PUBLIC PARTICIPATION**  
**Sub-Programme 1: Civic Education and Public Participation**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All Wards	Civic Education forums	Conduct Civic Education forums	4,000,000	Quarterly	Reports attendance lists	80	County Government
All wards	Create a Social Media Platform	Mapping of followers	1,000,000	One year	Report of	200,000	County Government
HQ	Publish County Journals and newsletter	Print journals and newsletters	2,000,000	Monthly	Printed Journals and Newsletters	12	County Government
All Sub County	Conduct stakeholder meetings	Hold stakeholder meetings	1,000,000	Quarterly	Reports, Minutes, Attendance lists	4	County Government
All Wards	Conduct Citizen Forums	Hold citizen forums	15,200,000	Monthly	Reports, Minutes, Attendance lists	512	County Government

## **EDUCATION AND LIBRARY SERVICES**

### **Vision**

‘A county providing quality basic education and training.’

### **Mission**

*“To provide, promote and coordinate accessible quality basic education and training for sustainable development.”*

### **Project Implementation /Progress**

s/no	Project	Ward	Description of activity	Amount	Start date	Implementat ion status	Remarks
1	ST. PETERS IKUMINYI	Mwanda Mgange	SCOPE	1,321,600	2016/2017	Walling	
2	VOI ECDE	Kaloleni	1 No classroom only	1,472,748	2016/2017	Ringbeam	

3	Barawa ECDE	BURA	1 No classroom only	1,794,865.68	2015/2016	Complete	
4	Dembwa	Wusi/ kishamba	1 No classroom + tank	1,584,164.44	2015/2016	complete	
5	Kanyanga	Sagalla	1 no classroom	1,170,434.20	2016/2017	Roofing	
6	Kalambani ECDE	chala	1 No classroom only	1,426,475.20	2016/2017	Slab	
7	Kiteghe	Werugha	1 No classroom + tank	2,022,908.00	2015/2016	complete	
8	Zogwani	Sagalla	1 No classroom+ VIP toilet	1,343,686.00	2016/2017	Slab	
9	Mselia VTC twin workshop block	Ron'ge	Twin Workshop block	7,414,314.00	2016/2017	Finishing	
10	Orkung Kitchen	Mata	Kitchen	602,840.40	2016/2017	Finishing	
11	Krimeri ECDE	Mahoo	Fence		2016/2017	Complete	
12	Bungule ECDE	Kasigau	1 no classroom + tank	1,450,997.00	2016/2017	Finishing	
13	Mwambota Play field	Ron'ge	Leveling	986,000.00	2016/2017	Complete	
14	Hidaya ECDE	Kasigau	1 no classroom	1,450,997.60	2016/2017	Finishing	
15	Ndome VTC twin workshop	Ngolia	1 No classroom + tank	5,871,330.00	2015/2016	Roofing	
16	Renovation mwachawaza vtc	Wusi / Kishamba	twin workshop block	906,419.00	2016/2017	Ongoing	
17	Renovation Wongonyi VTC	Ngolia	Renovation of electrical & hairdressing workshop	1,286,788.00	2016/2017	complete	
18	Chala ECDE	chala	Renovation of four workshops	1,426,475.20	2016/2017	Slab	
19	Construction of Malukiloriti ECDE	Mahoo	1 no classroom	1,382,207.30	2016-2017	Foundation stage	
20	Kiremeri ECDE Perimeter Fence	mahoo	Fence	699,132.00	2015-2016	Work in progress	
21	Construction of Kikwatani ABC ECDE Toilet	chala	4 door Vip toilet	704,650.00	2015-2016	Work in progress	



22	Construction of Machungwan i ECDE	chala	1 no classroom + tank	1,426,475.20	2016-2017	Slab stage	
23	Construction of Kalambani ECDE	chala	1 no classroom + tank	1,426,475.20	2016-2017	Slab stage	
24	Construction of Challa ECDE	chala	1 No classroom	1,426,475.20	2016-2017	Slab stage	
25	Construction of Eldoro ECDE	Mboghoni	1 No classroom + water tank	1229387.20,	2016-2017	Lental stage	
26	Construction of Madarasani ECDE	Mboghoni	1 No classroom + water tank	1,513,997.00	2016-2017	Escavation	
27	Construction of Mata pre school construction of 1 classroom	Mata	1 No classroom+ water tank	1,331,436.40	2015-2016	Completed	
28	Construction of 1 classroom - Kimondia pre school + 2 door toilet + Water havesting	Mata	1 No classroom + water tank	1,813,242.40	2015-2016	Incomplete ( in line with the agreement)	
29	Construction of Kasaani ECDE	Mata	1 No classroom	1,513,995.20	2016-2017	Materials on site	
30	Construction of Mata YP T/WP (KETA)	Mata	1 No classroom	8,388,714.00	2016-2017	Site handed over	
31	Fencing of Orkung ECDE	Mata	1 No classroom	1,979,830.00	2016-2017	Materials on site	
32	Orkung Kitchen	Mata	Kitchen	602,840.40	2016-2017	work in progress	
33	Orkung Classroom	Mata	Fence	1,518,152.67	2016- 2017	work in progress	
34	Construction of kambugu yp	Mboghoni	Twin workshop block	8,164,138.00	2015-2017	Completed	
35	Njoro ECDE	Bomani	1 No classroom	1,500,008.00	2017-2018	Site handed over	
36	Lessessia ECDE	Mahoo	twin workshop block	1,239,187.40	2015-2016	Completed	
37	Taveta ECDE	Bomani	1 No classroom	1,198,973.60	2016-2017	ringbeam	
38	ECDE classroom Mwashoti	Bura	1 no classroom + tank	1,511,416.20	2015-2016	Completed	
39	Mwachawaza ECD	wusi/Kishamba	4 Door toilet	747,762.68	2016-2017	works ongoing	

40	Mnamu ECD	Bura	1 no classroom + tank	1,568,789.80	2015-2016	Completed	
41	Mlambenyi youth Poly Twin w/s	Mwatate	2 door toilet	6,857,693.80	2015-2016	Completed	
42	Mambura ECDE classroom and toilet	Rong'e	1 no classroom + toilet + tank	1,799,983.60	2015-2016	works ongoing	
43	Mwashoti ECDE	Bura	Twin workshop + 2 door toilet + tank	1,511,416.20	2015-2016	Completed	
44	Mwakaleri ECD	Rong'e	1 no classroom + toilet + tank	1,968,366.00	2015-2016	Completed	
45	Mwatunge hall	mwatate	Hall	3,999,877.00	2016-2017	Roofing	
46	Ronge ECD Classroom	Rong'e	1 No classroom + 2 door toilet + tank	1,498,337.00	2016-2017	Walling	
47	Mwatunge ECD classroom	Mwatate	hall	1,450,997.60	2016-2017m	Complete	
48	Msisinyeni ECD	Mwatate	1 no classroom	1,400,000.00	2016-2017	work in progress	
49	Baghau ECD classroom	Rong'e	1 no classroom	1,506,944.00	2016-2017	Yet to start	
50	Kishau ECD classroom	Rong'e	1 no classroom	1,506,944.00	2016-2017		
51	Msharinyi ECD classroom	Marungu	1 No classroom	1,491,551.00	2016-2017	Walling	
52	Shagha ECD classroom	Wumingu Kishushe	1 No classroom	1,493,458.24	2016-2017	contractor to move on site by 15/8/2018	
53	Mwang'orua ECD classroom	Wumingu Kishushe	1 no classroom	1,586,085.40	2016-2017	contractor to move on site by 15/8/2018	
54	Daku ECD classroom	Wumingu Kishushe	1 No classroom + tank + toilet	1,850,302.08	2016-2017	project at the ring beam	
55	Kungu ECDE-Toilet		2 door toilet	499,500.00	2016-2017	Slab	
56	Ndembonyi ECD	Wusi/Kishamb a	1 no classroom + tank	1,584,164.44	2015-2016	finishing stage	
57	Dembwa ECD classroom	Wusi/Kishamb a	1 no classroom + tank	1,584,164.44	2015-2016	Finishing stage	

58	Mwangea ECD	wusi/Kishamba	1 no classroom + tank	1,584,169.40	2015-2016	Finishing stage	
59	Kishamba Pre school latrine	Wusi / Kishamba	1 no classroom + tank	742,823.40	2015-2016	Foundation	
60	Kironge pry ECD	Ronge	1 no classroom + toilet + tank	1,598,000.00	2015-2016	Finishing stage	
61	Vichwala ECD	Wusi/ Kishamba				Complete	
62	Chungaunga ECD	Chawia	4 door toilet	649,210.24	2015-2016	Foundation	
63	Alia ECD	Chawia	4 door toilet	645,900.00	2015-2016	Foundation Walling	
64	Marumbenyi ECDE	Ronge	1 no classroom + tank + toilet	1,888,821.04	2016-2017	Walling	
65	Lushangonyi ECDE	Wusi/ Kishamba	1 No classroom only	998,000.00	2016-2017	Complete	
66	Kamtonga ECD	Bura	1 No classroom + toilet	1,968,636.00	2015-2016	Complete	
67	Mwatate ECD	Mwatate	1 No classroom only	1,364,264.00	2014-2015	completed	
68	Mengo ECDE	Ronge	1 no classroom + tank + toilet	1,747,354.40	2015-2016	Finishing	
69	Maktau ECDE	Bura	1 no classroom	1,100,936.00	2016-2017	Foundation	
70	Mwakilemba ECD classroom	Wumingu Kishushe	1 no classroom	1,350,001.00	2016-2017	Foundation	
71	Rong'e juu educational hall	Ronge	1 no Hall	3,801,828.00	2015-2016	Complete	
72	Mbele ECD classroom	Maungu	1 no classroom	1,450,997.60	2016-2017	Complete	
73	Bungule VTC Hostel block	Maungu	Hostel block	2,994,581.30	2016-2017	Finishing	
74	Marie pry ECD	Sagalla	1 No classroom	1,491,354.00	2015-2016	Finishing	
75	Mlondo ECDE	Sagalla	1 no classroom	1,298,817.20	2015-2016	Finishing	
76	Wray ECDE	Sagalla	1 No classroom only	1,491,354.00	2015-2016	Complete	
77	Nzae ECDE	Sagalla	1 No classroom + tank	1,318,189.20	2016-2017	Slab stage	
78	Talio ECD class	Sagalla	1 no classroom + toilet + tank	1,748,529.00	2015-2016	Finishing stage	

79	Sagalla pry. ECD	Sagalla	1 No classroom + tank	1,490,663.80	2015-2016	Finishing	
80	Mrangi ECDE	Ngolia	1 no classroom + tank	1,243,508.40	2015-2016	Walling stage	
81	Ore ECDE	Ngolia	1 no classroom + tank	1,243,508.40	2015-2016	Slab stage	
82	Mwakajo ECDE	Ngolia	1 no classroom + toilet + tank	1,892,350.00	2015-2016	Slab stage	
83	Mlondo ECDE	Sagalla	1 No classroom only	1,298,817.20	2015-2016	finishing stage	
84	Mwambiti ECDE	Sagalla	1 No classroom + tank	1,552,272.00	2015-2016	Finishing	
85	Wongonyi Pry. ECDE	Ngolia	1 No classrom + tank	1,724,142.40	2015-2016	walling	
86	Mole pri. ECD	Ngolia	1 No classroom + 2 dor toilet + tank	1,804,342.00	2016-2017	Ring beam	
87	Magogo ECD	Mbololo	1 No classroom + toilet + tank	1,339,264.08	2015-2016	Finishing stage	
88	Boniface Mghanga ECD	Mbololo	1 no classroom	1,450,452.00	2015-2016	Finishing stage	
89	Kirumbi ECD	Sagalla	1 no classroom + 2 door toilet	1,701,042.00	2015-2016	Finishing stage	
90	Kulele ECD	Mbololo	1 no classroom	1,450,452.40	2015-2016	Finishing	
91	Mwakajo Fencing	Ngolia	1 No classroom + 2 hole toilet + tank	1,892,350.00	2017-2018	Incomplete	
92	Manyani ECDE	Ngolia	2 No classrooms only	903,410.00	2016-2017	Finishing	
93	Zongwani ECDE	Sagalla	1 no classroom	1,343,686.00	2016-2017	Slab	
94	Mkwachunyi kitchen	Mbololo	1 No classroom	684,845.40	2015-2016	Complete	
95	Mikamenyi ECD	Maungu	1 no classroom	1,207,079.00	2015-2016	Complete	
96	Kajire ECDE	Sagalla	1 no classroom + tank				
97	Ndii ECDE	Ngolia	1 no class + tank +	1,925,460.00	2015-2016	slab	

			toilet				
98	Sagalla twin w/s	Sagalla	Twin Workshop Block	7,819,207.92	2015-2016	Walling stage	
99	Mkanyata ECD phase 1	Wumingu-kishushe	2 no classroom Phase 1	819,567.00	2017-2018	Walling stage	
100	Ng'asunyi VTC	Werugha	Twin workshop block	5,999,976.00	2016-2017	Foundation	
101	Wesu ECDE	Wundanyi Mbale	1 no classroom + toilet	1,321,426.00	2015-2016	Complete	
102	Malela ECD	Werugha	Twin workshop	1,450,997.00	2016-2017	Foundation stage	
103	Kajire ECDE	Sagalla	1 no classroom	1,117,637.00	2015-2017	Finishing	
104	Mdundonyi ECDE	Werugha	1 NO classroom	1,191,825.00	2016-2017	Slab	
105	Mwarungu youth poly.Hostel	Werugha	Hostel block	6,622,370.00	2015-2016	Walling stage	
106	Ngulu ECDE	Werugha	1 No classroom only	986,813.00	2016-2017	Foundation stage	
107	Kalambe ECD	Kaloleni	1 no classroom + kitchen + toilet + tank	2,321,925.60	2015-2016	Finishing stage	
108	Nguraru ECDE	Wundanyi / Mbale	1 No classroom	1,300,000.00	2015-2016`	Complete	
109	Kiteghe ECD	Werugha	1 No classroom + 2 door toilet + tank	2,022,908.00	2015-2016	Finishing stage	
110	Mchungunyi ECDE	Wumingu Kishushe	1 No classroom	1,246,830.00	2014-2015	Complete	
111	Kipotonyi ECDE	Werugha	1 No classroom + 2 door toilet + tank	1,929,637.00	2015-2016	Finishing stage	

## Proposed Programmes/Projects for FY 2019/2020

Programme 1: ECDE SERVICE IMPROVEMENT

Sub-programme 1: ECDE FEEDING and Capitation

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	ECDE feeding programme	Procure and deliver wimbi	6,000,000	Monthly ration apart	Distribution schedule	11,230 Preprimary children	County government

		flour and sugar		from April, August and December			
	Capitation	To give Ksh. 1,000 per child	11,230,000	Annually	Distribution schedule	All Pre Primary children in Public ECDE Centres	County government

### Sub-programme 2: HUMAN RESOURCE DEVELOPMENT

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
county wide	capacity building	SMC, Teachers and supervisors training	4,000,000	Termly	-Attendance sheet -Training Programme -Invitation letters	3	County government and world vision
	Quality and assurance standards	Employ quality assurance officer / ECDE officers	2.28 M	July 2019 to October 2019	Advertisement	Quality and assurance standards	Employ quality assurance officer / ECDE officers
	Adequate staffing	Recruitment	44.4M	3 Months	Advertisement Shortlist Appointment letters	386 teachers	County government
	Performance contract	Training and signing of PC by the officers	2M	Annually	Signed PC Training reports	765 teachers	County government

### SUB-PROGRAMME 3: Establishment of ECDE Centers

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Establishment of ECDE centres	To construct new ECDE classrooms	70,000,000	Yearly	-Contract agreements - Completion certificates.	20 pre schools	County government
	Renovation of dilapidated ECDE structures	To renovate identified ECDE centres					
	Equipping of ECDE centres	Procure and deliver					

		teaching and play ECDE materials for identified ECDE Centres					
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### SUB – PROGRAMME 5: CHILD CARE IMPROVEMENT

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Childcare Policy formulation	Policy formation	1 M	One year	Policy document	1	County government

### PROGRAMME 2: Vocational Education and Training Sub – Programme 1: Human Resource Development

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Capacity Building	BOMS, Mangers and Instructors	1.45M	Termly	Programme Attendance list Report	6 BOMs and 45 trainers	County government
	Quality and standard assurance	Registration and certification of VTCs	200,000.00	July 2019 to Dec 2019	Registration and Certification certificates	6 new VTCS- Ndome, Kishushe, Maungu, Mlambenyi, Kambuğu and Werugha	County Government
	Staffing	Recruitment of Trainers	9.3M	July 2019 to October 2019	Indent Advertisement Shortlist Appointment letters	124 trainers	County Government
	Performance contracting	Training and signing of PC by the officers	600,000.00	July 2019 to June 2020	Signed PC	188 VTC staff	County Government
	Skills sponsorship	Award skill scholarship	1.1M	July 2019	List of sponsored Youth Signed scholarship	2100	County Government

### Sub – Programme 2: VTC infrastructure improvement

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Construction of VTC workshops, labs and classrooms	Construction	28M	July 2019 to June 2020	Contract agreement Completion certificate	4 - Mahoo, Kaloleni, Maungu, Ndome	County government and National Government
	Renovation of dilapidated VTC structures	Renovation of identified structures	20 M	July 2019 to Dec 2019	Contract agreement Completion certificate	Tausa, Ghazi, Mselia, Msau , Mbale, Kilogwa , Chumvini and Taveta VTC	County Government and National Government
	Equipping VTCS	Procure and deliver machines, equipment and infrastructure as identified	71M	July 2019 to October 2019	Contract agreement Delivery note S13	All the 30 VTCS	County Government

### Sub Programme 3: VTC Capitation

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Capitation	Disburse Ksh 10,000 per trainee	23M	Sep 2019	Acknowledgment letters Bank statement	2500 trainees	County and National Government
	VTCS conditional grants	Provide requisite documents to facilitate disbursement	49M	July 2019 to June 2020	Acknowledgment letters Bank statement	2500 trainees	County and National Government

### PROGRAMME 3: Home Craft Development Sub Programme 1: Home craft policy formulation

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Home craft improvement	Home craft Policy formulation	1M	July 2019 to June 2020	A Policy document	1	County government

### Programme 4: Library services SUB – PROGRAMME: 1 County Library Policy formulation

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time	Monitoring Indicators	Target	Source of Funding
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				<b>Frame</b>			
County Wide	Mobile Library Services	Policy formation	3 M	One year	Policy document	1	County government

**SUB – PROGRAMME 2: Establishment of academic Libraries**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Library establishment	Construct and equip two institution libraries in Taveta and Mwatate Sub County	70 M	One year	-Contract Agreement - Completion certificate	2	County government

**SUB – PROGRAMME 3: Mobile Library Services**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Mobile Library stocking	Procure and Process library books	8 M	3Months	Distribution List S13	12 zones	County government

**Programme 5: EDUCATION FUNDING**

**Sub Programme: 1 EDUCATION SCHOLARSHIP, LOANS AND BURSARIES**

Location/Ward	Project Name	Description of activity	Estimated Cost	Expected time frame	Monitoring Indicator	Target	Source of funding
County wide	Education scholarships	Giving out loans , bursaries and scholarship	200,000,000	Opening of schools, January , april and september	Number of students given loans , bursaries and scholarship	Secondary students , vtc , colleges and universities	County Government
	Education Bursary						
	Education Loans						

**Sub Programme: 2 Education support program**

Location / Ward	Project Name	Description of activity	Estimated Cost	Expected time frame	Monitoring Indicator	Target	Source of funding
County Wide	National examination support program	Providing lunch program for candidates	53,000,000	Kcpe and kcse days	Number of students supported	Primary and secondary	County Government
	MENTORSHIP AND CAREER GUIDANCE	PROVIDING MENTORSHIP AND CAREER GUIDANCE	2M	SCHOOL CALENDER	NUMBER OF MENTORSHIP SESSIONS DONE	Secondary students , vtc , colleges and universities	COUNTY GOVERNMENT
	CO-CURRICULAR SUPPORT	SUPPORT CO-CURRICULAR ACTIVITIES IN SCHOOLS	5M	DURING THE CO-CURRICULAR ACTIVITIES	NUMBER OF ACTIVITIES SUPPORTED	Primary, Secondary students , vtc , colleges and universities	COUNTY GOVERNMENT

**Sub Programme: 3 Education statistics (EDUCATION MANAGEMENT INFORMATION SYSTEM- EMIS)**

Location/ Ward	Project Name	Description of activity	Estimated Cost	Expected time frame	Monitoring Indicator	Target	Source of funding
COUNTY WIDE	EMIS	Providing educational data	5,000,000	1yr	Installation of county emis	Secondary students , vtc , colleges and universities	County government

**Sub Programme: 4 education planning and Research**

Location/ Ward	Project Name	Description of activity	Estimated Cost	Expected time frame	Monitoring Indicator	Target	Source of funding
County wide	education sector plan	Providing education sector plan	8,000,000	1yr	Number of educational sector plan	Secondary students , vtc , colleges and	County government

						universities	
	Strategic plan	Develop a strategic plan for education in the county	4M	3mnths	Number of education department strategic plan	Secondary students , vtc , colleges and universities	COUNTY GOVERNMENT
	RESEARCH	RESEARCH ON QUALITY EDUCATION AND TRAINING	2.5M	3MNTS	NUMBER OF RESEARCH DONE	Secondary students , vtc , colleges and universities	COUNTY GOVERNMENT

**Sub Programme: 5. SPECIALIZED NEED PROGRAM**

Location/ Ward	Project Name	Description of activity	Estimated Cost	Expected time frame	Monitoring Indicator	Target	Source of funding
COUNTY WIDE	SPECIALIZED NEED PROGRAM	DEVELOP COUNTY POLICY ON SPECIAL NEEDS	3M	1YR	NUMBERS OF POLICY DONE	SPECIAL NEED STUDENTS	COUNTY GOVERNMENT

## **LANDS, ENVIRONMENT AND NATURAL RESOURCES**

### **Vision**

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

### **Mission**

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

### **Medium Term Priorities (2019/2020)**

1. Physical Planning:
  - a. Enhance the use of spatial and urban plans to guide development in the County
  - b. Development Control in all settlements
  - c. Identification, implementation and management of projects in slums
  - d. Prevention of slum proliferation and upgrading of existing slums
  
2. Survey:
  - a. Modernization of survey services
  - b. Determination and identification of property boundaries
  - c. Inspection and verification of fencing
  - d. Setting out of buildings
  - e. Setting out of road reserves, riparian reserves
  - f. Application of survey standards; Providing access to geo-referenced survey and mapping data to private and public institutions such as financial institutions, educational institutions, Directorate of public works
  - g. Design, production and updating of maps
  - h. Implementing the County Postal codes.
  - i. Production and updating of utility infrastructure maps for purposes of installation of sewers, power lines and water pipes
  - j. Collection of primary and secondary data for preparation of topographical base maps
  - k. Drawing of Survey plans and cadastral maps
  - l. Sale of maps to members of the public
  - m. Sensitization of the public on matters relating to boundary maps and cadastral plans.
  - n. Co-ordination of cartographic activities within the county
  
3. Adjudication and Settlement:
  - a. Ensure settlement of the landless and provide land security on customary land
  - b. Identification of land for adjudication and settlement
  - c. Mobilization and sensitization of communities for land adjudication and settlement
  - d. Preparation of the County status report on land adjudication and settlement programmes

- e. Administration and management of group ranches
- 4. Registration:
  - a. Issue title deeds to all registered section from locally
  - b. Issuance of relevant consents, Approval of development proposals: (subdivisions, amalgamations, change of user, partition and compliance certificate where applicable)
- 5. Valuation:
  - a. Valuation for Rating
  - b. Preparation of Valuation Rolls for all townships, trading centers and markets
- 6. Geographical Information System:
  - a. Purchase of the hardware, software, building capacity and user interface and training of personnel
  - b. Collecting, coordinating and harmonizing all data captured locally and forwarding to the KNSDI for national/international distribution
  - c. Advising the county authorities on the usage of geospatial data for regional development and planning
  - d. Creation, processing, cataloguing and updating of geospatial data records; overseeing research of new and emerging technologies and equipment.
  - e. Setting out of spatial data systems and LSDI (local spatial data infrastructure)
  - f. Digitization, indexing and preservation of geo spatial data
  - g. Cataloguing, querying, developing metadata, and preserving all geospatial records for public consumption
  - h. Creating and updating geospatial files, cards and registers; indexing, and maintaining backup records and submit to the national government for inclusion in the KNSDI;
  - i. Carrying out geospatial data conversion, checking and archiving of geospatial data from producers
  - j. Records; converting, analyzing and modeling of geospatial data; servicing and maintaining geospatial records equipment; supervising the processing, preservation, maintenance, cataloguing, storage, archiving and retrieval of geospatial records; and ensuring the preservation of geospatial records from public and private producers.

### **Sector Challenges**

1. Lands and Mining substantially not devolved and domiciled in National Government institutions that may cause delays in finalising processes
2. Land laws recently revised and others undergoing revision
3. Inadequate funds for land administration system and Mining Department
4. Huge community expectations that need to be managed
5. Inadequate lands human capacity, equipment and technology
6. Very low budget ceilings set for Lands, Environment and Natural Resources
7. Inability to utilize budgeted development funds
8. Very low Budgeted Recurrent Funds hence Sections of the Department and related National Government departments starved of funds

9. Environmental degradation in water catchment areas
10. GIS hardware, software and capacities not yet acquired

<b>STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR 2019-2020</b>							
<b>Strategic Objective 1: To formulate and implement spatial planning Frameworks for development</b>							
<b>Programme 1: County Spatial Planning</b>							
<b>Sub-Programme 1.1: Taita Taveta County Spatial Planning</b>							
<b>Location/Ward</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Estimated Cost</b>	<b>Expected Time Frame</b>	<b>Monitoring Indicators</b>	<b>Target</b>	<b>Source of Funding</b>
County wide	County Spatial Planning	Reconnaissance survey, publication of notice of intention to plan, secondary and primary data collection, base map preparation, draft policies/plan proposal, draft County spatial framework (sectoral)	150,000,000	2 years	No of report	100	TTCG
<b>Programme 2: Planning, and Land Ownership regularization</b>							
<b>Sub-Programme 2.1: Squatter Settlement Schemes programme</b>							
<b>Location/Ward</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Estimated Cost</b>	<b>Expected Time Frame</b>	<b>Monitoring Indicators</b>	<b>Target</b>	<b>Source of Funding</b>
Kaloleni	Kaloleni Majengo Squatter Settlement Scheme	Stakeholders meetings and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	3,000,000	2019-2020	No of allotment letters		TTCG
Maktau	Maktau Squatter Settlement Scheme	Stakeholders meetings and sensitization, ground picking, plan preparation, ownership record cleaning, , survey and issuance of Letters of allotments	2,000,000	2019-2020	No of allotment letters		TTCG

Maungu	Maungu and Msharinyi Squatter Settlement Scheme	Stakeholders meetings and sensitization, ground picking, plan preparation, ownership record cleaning, survey and issuance of Letters of allotments	3,000,000	2019-2020	No of allotment letters		TTCG
Mwatate	Mwatate New Town and Soko ya Zamani Squatter Settlement Scheme	Stakeholders meetings and sensitization, ground picking, plan preparation, ownership record cleaning, survey and issuance of Letters of allotments	2,000,000	2019-2020	No of allotment letters		TTCG
Taveta (Bura Ndogo, Salaita)	Bura Ndogo and Salaita Squatter Settlement Scheme	Stakeholders meetings and sensitization, ground picking, plan preparation, ownership record cleaning, survey and issuance of Letters of allotments	3000,000	2019-2020	No of allotment letters		TTCG
Ron'ge	Kirutai Squatter Settlement Scheme	Stakeholders meetings and sensitization, ground picking, plan preparation, ownership record cleaning, survey and issuance of Letters of allotments	2,000,000	2019-2020	No. of allotment letters		TTCG

**Programme 3: Community Sensitization and Outreach**

**Sub-Programme 3.1: Outreach on matters related to physical planning, survey and land ownership**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County-wide	Community Sensitization and Outreach	Production of brochures, publishing of articles in newspapers, radio shows, barazas, mobile clinics	3,500,000	2019-2020	No of brochures ; No of barazas	100	Taita Taveta County Government

**PROGRAMME 4: service enhancement**

**SUB PROGRAMME 4.1: VALUATION FOR RATING AND PREPARATION OF VALUATION ROLLS**

VOI	Revision of valuation roll	- Inclusive boundary - Valuation for rating - Valuation roll	3,000,000	2019-2020	Valuation roll	100	TTCG
TAVETA	Preparation of valuation roll	- Inclusive boundary - Valuation for rating - Valuation roll	3,000,000	2019-2020	Valuation roll	100	TTCG
MWATATE	Preparation of valuation roll	- Inclusive boundary - Valuation for rating - Valuation roll	3,000,000	2019-2020	Valuation roll	100	TTCG
WUNDANYI	Preparation of valuation roll	- Inclusive boundary - Valuation for rating - Valuation roll	2,000,000	2019-2020	Valuation roll	100	TTCG

**Strategic objective 3: surveying and beaconing of public utilities  
Programme 3;1: Slum upgrading**

taveta	Chachewa Bahatti slums	Public barazas and Mobilization	300,000	2019-2020	% coverage of project activities		CGTT
		Picking of occupants full details	500,000	2019-2020	Existing land records.		CGTT
		Linkage of collected data as per ground status	300,000	2019-2020	Initial collected data		CGTT



		Ground demarcation and placing	3,000,000	2019-2020	% coverage of project activities		CGTT
<b>Strategic objective 4: Preparation of Mwatate Urban Regularization Plan</b>							
Mwatate	Preplanning of Mwatate	Gazettment of planning intention	80,000	2019-2020	Gazette Notice	1	County/ KUSP
		Map data acquisition from Nairobi	350,000	2019-2020	Plot ownership data and maps	Complete data (100%)	County/ KUSP
		Mobilization/ Town Management Committee	50,000	2019-2020	Meetings	3 meetings	County/ KUSP
		Data collection Picking/ GIS data	1,300,000	2019-2020	Number of plots	250 plots	County/ KUSP
		Data compilation and cleaning	400,000	2019-2020	Report	1	County/ KUSP
		Validation	100,000	2019-2020	% Complaints resolved	100% resolved	County/ KUSP
		Notice of Plan completion	80,000	2019-2020)	Gazette notice	1	County/ KUSP
		Approvals at County and National	100,000	2019-2020s	Approvals	100% county approval 100% national govt approval	County/ KUSP
<b>Strategic objective 5: Zoning Voi and Taveta Townships</b>							
Voi and Taveta Townships	Zoning Voi and Taveta Townships	Intention to plan	160,000	2019-2020	Gazette notice	2	County Government
		Mobilization meetings	300,000	2019-2020	No of meetings	6	County Government
		Map data/ imagery acquisition	900,000	2019-2020	Map sheets and GIS data	100% data coverage	County Government
		Stakeholders meetings	200,000	2019-2020	No of meetings	4	County Government
<b>Strategic objective 6: Planning of Small Urban (Market/trading) Centers (20 centers; 5 for each sub-county)</b>							
20 (Growing) Urban centers (5 each sub-county)	Local Physical Development Plan Making	Notice of intention to plan	160,000	2019-2020	No of notices	2	County Government
	LPDP	Initial Stakeholders' meetings	800,000	2019-2020	No. of meetings	60	County Government
	LPDP	Data	2,400,000	2019-	No of	20	County

		collection		2020	centres		Government
	LPDP	Stakeholders meeting	800,000	2019-2020	No of meeting	60	County Government
	LPDP	Map/ plan generation	860,000	2019-2020	No of maps and % coverage of plan area	100% of plan coverage area	County Government
	LPDP	Notice of Completion of Development Plan	640,000	2019-2020	No of notices	8	County Government
	LPDP	Case management	300,000	2019-2020	% cases	100% cases solved	County Government
	LPDP	Plan approvals	100,000	2019-2020	No of plans approved	20	County Government
	LPDP	Follow up with NLC for allotments and Survey	200,000	2019-2020	No of letters of allotment issued	100% of all centers planned	County Government

Programme 4:		Environmental conservation and pollution control.					
Sub-Programme 4: 1		Conservation and Wildlife Matters , Forestry and other Natural Resources					
Program							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	County green initiative	Planting of different varieties of tree seedlings	4 ,000,000	2019-2020	No tree seedlings planted & sold and Forest Nurseries rehabilitated.	All sub-counties	CGTT
County wide	Establishment of County Environment Committee	New Legislation – Public Participation	1,500,000	2019-2020	Operatiotional County Environment Committee	1	CGTT
Countrywide	Townships Beautification	landscaping	1,500,000	2019-2020	Beautified town	4	CGTT
		Small Recreational spaces/parks	4,000,000	2019-2020	No of recreational spaces provided	4	CGTT
		Creation of Roadside rest-places	2,000,000	2019-2020	No of rest-places created	4	CGTT
Countywide	Human Wildlife Conflict	Awareness meetings,	1,000,000	2019-2020	No of awareness forums	10	CGTT
Countywide	County Environment Laws	Creating awareness on Environment to county Residents	500,000	2019-2020	No of awareness forums	10	CGTT
Mwatate	Decommissioning of dumpsites	,Reatta and chakaleri	3,000,000	2019-2020	Whole county	3	CGTT
Mwatate	Establishment of Waste management hub	chakaleri	10,000,000	2019-2020			
	Survey and mapping of non gazette forests	Actual surveys done	2,000,000	2019-2020	Title deeds issued to the county	4	CGTT
countywide	Unique species	Capacity building onTaita apalis and Tita thrush and Sagalla caecilian	1,000,000 per specie total 3,000,000	2019-2020	Informed citizedry and staff	All	CGTT
Countywide	Environmental action plan	Action planning and baseline survey	6,000,000	2019-2020	Actual action plan	1	CGTT
Countywide	Climate Change Adaptation	Creating awareness on Climate Change	1,000,000	2019-2020	No of awareness forums	10	CGTT

Programme 5: General Administration Support Services							
Sub-Programme 5.1: Administration and Support							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
	Staff recruitment and development	Recruitment of staff	1,600,000	2019-2020	Personal numbers	2	CGTT
		Staff trainings	2,000,000	2019-2020	Certificates List of beneficiaries	4	CGGT

### PUBLIC WORKS, INFRASTRUCTURE AND HOUSING

This department consists of the following functional areas; Roads, Transport, Public Works, Housing. For administrative purposes the department is organized into Two directorates, namely Roads and Transport and Public Works and Housing

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

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

#### Medium term Priorities (2018/19-2020/21)

1. Make all roads motorable throughout the year
2. Improve the County transport system
3. Provision of urban infrastructure
4. Promotion of decent housing

#### Sector/sub-sector Challenges

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

## Projects Implementation/Progress

Project	Ward	Description of activities	Budgeted amount	Implementation status
Maintainance of Mwakarambu-kungi road	Ronge	Maintainance of Mwakarambu-kungi road	500,000	60%
Rehabilitation of Mwangui-pringa road	Wundanyi mbale	Rehabilitation of Mwangui-pringa road	1,000,000	0%
Youth road murraming - California	Bomani	Youth road murraming – California	1,200,000	100%
Installation of wundanyi feeder road culverts	Wundanyi mbale	Installation of wundanyi feeder road culverts	1,500,000	100%
Rehabilitation of Mwangea roads	Mbololo	Rehabilitation of Mwangea roads	1,000,000	0%
Bishop Njenga Secondary Road	Challa	Bishop Njenga Secondary Road	400,000	70 %
Rehabilitation of Kasighau feeder roads	Kasighau	Rehabilitation of Kasighau feeder roads	1,500,000	0%
Njukini Siravo	Challa	Njukini Siravo	500,000	Ongoing works
Chala Chini Road (Phase 2)	Challa	Chala Chini Road (Phase 2)	500,000	100%
Mwachabo-Kirongwe Road	Chawia	Mwachabo-Kirongwe Road	500,000	Not yet started
Mlambenyi-Jangara Road	Chawia	Mlambenyi-Jangara Road	500,000	Not yet
Kale road - Gabions and culverting	Marungu	Kale road - Gabions and culverting	1,500,000	0%
Kwa Mwanyolo road gabions	Marungu	Kwa Mwanyolo road gabions	1,000,000	100%
Mlechi Primary School Road	Wundanyi mbale	Mlechi Primary School Road	1,000,000	0%
Mwongonyi-Sirienyi Road	Wundanyi mbale	Mwongonyi-Sirienyi Road	1,436,094	0 %
Mwalusu - Kungu Road	Wundanyi mbale	Mwalusu - Kungu Road	500,000	0%
General repair and Maintainance of ngolia feeder roads	Ngolia	General repair and Maintainance of ngolia feeder roads	2,100,000	0%
Maintenance of Mzwanenyi - Anthony mwakesi road	Ngolia	Maintenance of Mzwanenyi - Anthony mwakesi road	2,000,000	0%
Wughanangu Road Culverting	Wusi kishamba	Wughanangu Road Culverting	500,000	0%
Ngerenyi - Mwalekwa road	Wundanyi mbale	Ngerenyi - Mwalekwa road	1,000,000	0%
Ngiriwunyi footpath	Wusi kishamba	Ngiriwunyi footpath	300,000	0%
Maintenance of Kiruru - Pangachi road	Mbololo	Maintenance of Kiruru - Pangachi road	1,000,000	70%
Kirutai - Mkwachunyi	Mbololo	Kirutai - Mkwachunyi road		90%

road			1,000,000	
Gabions at mdindonyi- mbokole road	Werugha	Gabions at mdindonyi- mbokole road	500,000	0%
Murraming of Wafu to Kironge town road	Chawia	Murraming of Wafu to Kironge town road	1,500,000	80%
Murraming of python hill village road with 2 lines 900 MM culverts	Mboghoni	Murraming of python hill village road with 2 lines 900 MM culverts	750,000	100%
Ngelenge Road	Sagalla	Ngelenge Road	600,000	90 %
Rehabilitation of Bura ndogo road	Bomani	Rehabilitation of Bura ndogo road	2,250,000	100%
Jua kali - Kastrungi Road	Mata	Jua kali - Kastrungi Road	1,750,000	80%
Rehabilitation of Maranu road	Bura	Rehabilitation of Maranu road	2,000,000	Works ongoing
Murraming of Kilabuni - Kimorigo Centre Road	Mboghoni	Murraming of Kilabuni - Kimorigo Centre Road	1,000,000	Works ongoing
Excavation and formation of Msengoni - Python Hill Road	Mboghoni	Excavation and formation of Msengoni - Python Hill Road	1,200,000	0%
Mwarusa Road - One Culvert line	Mboghoni	Mwarusa Road - One Culvert line	300,000	100%
Kimondia road upgrading	Mata	Kimondia road upgrading	3,600,000	100%
Maintenance of Mukuyuni- Kimwareni-Kimondia road	Mata	Maintenance of Mukuyuni- Kimwareni-Kimondia road	800,000	100%
Rehabilitation of Rahai bridge	Ronge	Rehabilitation of Rahai bridge	1,000,000	0%
Maintenance of Chongonyi -Kizingo road	Wusi kishamba	Maintenance of Chongonyi - Kizingo road	1,000,000	0%
Completion of ngelesani road	Mahoo	Completion of ngelesani road	2,000,000	100%
Completion of remus/maroro road	Mahoo	Completion of remus/maroro road	1,300,000	70%
Leisure primary school road murraming	Mahoo	Leisure primary school road murraming	2,000,000	100%
Kilulunyi - Vichwala Road (Spot Murraming and Culverting)	Chawia	Kilulunyi - Vichwala Road (Spot Murraming and Culverting)	1,000,000	0
Gabions at Wanyumba - Mwakishimba road	Wusi kishamba	Gabions at Wanyumba - Mwakishimba road	500,000	0
Bura Mararo road	Wusi kishamba	Bura Mararo road	300,000	0
Murray-Josa road	Wusi kishamba	Murray-Josa road	300,000	To pay mtf
Murraming of Majengo Road, Two lines plus culverting	Chala	Murraming of Majengo Road, Two lines plus culverting	1,500,000	0%
Murraming of Abori- lambo road	Mboghoni	Murraming of Abori-lambo road	1,500,000	100%

Road formation majengo mlimani voillage road	Challa	Road formation majengo mlimani voillage road	1,200,000	0%
Construction of VOi Bus Park shed/stalls	Kaloleni	Construction of VOi Bus Park shed/stalls	1,500,000	70%
maintenance of Tausa-mwalwembe road	Mbololo	maintenance of Tausa-mwalwembe road	1,485,377	0%
maintenance of Kururu pangachi road	Mbololo	maintenance of Kururu pangachi road	1,000,000	70%
Mghange Kanyanga Road	Sagalla	Mghange Kanyanga Road	939,266	100%
Slabbing of Baghau road	Ronge	Slabbing of Baghau road	4,000,000	90%
Construction of Kishau road	Ronge	Construction of Kishau road	3,000,000	0%
Rehabilitation of Chae-solome road	Chawia	Rehabilitation of Chae- solome road	800,000	0%
Rehabilitation of Kichuchenyi-macha road	Wusi kishamba	Rehabilitation of Kichuchenyi-macha road	800,000	100%
Road murraming : Mlaka-Irumu-Makanya-Jangara Road	Chawia	Road murraming : Mlaka-Irumu-Makanya-Jangara Road	1,000,000	0%
Rehabilitation Mpizinyi-Kishamba road	Wusi kishamba	Rehabilitation Mpizinyi-Kishamba road	250,000	works at 50%
Bridge construction on Bura - Mgome road	Bura	Bridge construction on Bura - Mgome road	1,000,000	0%
Bridge expansion on Barawa - Nyolo Road	Bura	Bridge expansion on Barawa - Nyolo Road	800,000	0%
Rehabilitation centre-Mbagha road murraming	Bura	Rehabilitation centre-Mbagha road murraming	500,000	0%
Tungulu road culvert	Bura	Tungulu road culvert	200,000	0%
Saghaighu Road	Bura	Saghaighu Road	500,000	90%
Project Fuel for road maintainance	County wide	Project Fuel for road maintainance	4,000,000	ongoing
Routine road maintenance and bush clearing :paranga - telenyi- mbela kishushe road	Wumingu kishushe	Routine road maintenance and bush clearing :paranga -telenyi- mbela kishushe road	1,500,000	works at 100 %
Routine road maintenance and bush clearing : Mwanjenyi-sewenga road	Wumingu kishushe	Routine road maintenance and bush clearing : Mwanjenyi-sewenga road	1,100,000	works at 70%
Fumba bridge construction	Wumingu kishushe	Fumba bridge construction	2,493,896	Works ongoing

Eldoro kitoghoto ngutuni road murraming and lineof 900mm culverts	Mboghoni	Eldoro kitoghoto ngutuni road murraming and lineof 900mm culverts	1,000,545	100%
Repair and maintenance of Mwanda Mghange ward roads	Mwanda mghange	Repair and maintenance of Mwanda Mghange ward roads	1,800,107	100%
Kisumu Ndogo Road	Bomani	Kisumu Ndogo Road	2,000,000	100%
Lumi - Langata Road	Mahoo	Lumi - Langata Road	1,500,000	60%
Kidongu Bridge	Mahoo	Kidongu Bridge	3,600,000	0%
Construction of Kauze footbridge	Sagalla	Construction of Kauze footbridge	3,000,000	0%
Construction of Mwatate town - Mwakitutu road	Mwatate	Construction of Mwatate town - Mwakitutu road	2,000,000	0%
Maintenance of Mwakiki - Mwalwembe road	Mbololo	Maintenance of Mwakiki - Mwalwembe road	1,223,423	0%
Ajaya-Bughuta feeder road : Grading and clearing	Kasighau	Ajaya-Bughuta feeder road : Grading and clearing	4,000,000	0%
Bungule-Makwasinyi road : Culverting, slabbing and grading	Kasighau	Bungule-Makwasinyi road : Culverting, slabbing and grading	3,000,000	100%
Culverts installation- Mata-Njoro-Mtaa Kuja	Mata	Culverts installation-Mata-Njoro-Mtaa Kuja	3,600,000	100%
Maintainance of Langata bridge-bypass road	Mahoo	Maintainance of Langata bridge-bypass road	3,600,000	70%
Maintainance of Kwa Mzee Kituku-Majengo Primary school	Challa	Maintainance of Kwa Mzee Kituku-Majengo Primary school	1,600,000	0%
Maintainance of Kingondu primary school	Challa	Maintainance of Kingondu primary school	1,000,000	0%
Maintainance of Lumi-Lang'ata Road	Mahoo	Maintainance of Lumi- Lang'ata Road	2,900,000	60%
Maintainance of Mlangonyi-Kishamba road	Wusi kishamba	Maintainance of Mlangonyi-Kishamba road	1,000,000	0%
Culverting of Kisaghala- Ngerenyi road	Wusi kishamba	Culverting of Kisaghala- Ngerenyi road	1,000,000	0%
Maintainance of Bura-Mararo	Wusi kishamba	Maintainance of Bura-Mararo	1,000,000	0%
Culverting of Kinana Road	Wusi kishamba	Culverting of Kinana Road	600,000	90%



culverting darius mbela foundation-mdeminyi road	Mwatate	culverting darius mbela foundation-mdeminyi road	1,000,000	0%
Culvert mzwanenyi-maghororoad	Mwatate	Culvert mzwanenyi-maghororoad	1,000,000	0%
Construction of Kwa Daudi - Madungunyi Bridge	Mwatate	Construction of Kwa Daudi - Madungunyi Bridge	1,900,000	0%
Jangara - Mcholo Road	Chawia	Jangara - Mcholo Road	1,900,000	0%
Maintainance of all mombasa roads in Birikani	Kaloleni	Maintainance of all mombasa roads in Birikani	3,600,000	90%
Culverting of Kale road	Marungu	Culverting of Kale road	1,000,000	0%
Murraming of maungu road	Marungu	Murraming of maungu road	2,000,000	0%
Intallation of Gabions at Mzee mwanyolo road	Marungu	Intallation of Gabions at Mzee mwanyolo road	600,000	90%
Maintainance of Mwangeka girls-ng'onda pri school-kitukunyi	Wundanyi mbale	Maintainance of Mwangeka girls-ng'onda pri school-kitukunyi	1,500,000	0%
Maintainance of Mkwachunyi - Makutano road	mbololo	Maintainance of Mkwachunyi - Makutano road	1,900,000	90%
Maintainance of Ngilinyi- lembenyi-moka road	Wundanyi mbale	Maintainance of Ngilinyi- lembenyi-moka road	1,500,000	0%
Maintainance of Mwamenyi-manonyi-Mghoghonyi road	Wundanyi mbale	Maintainance of Mwamenyi-manonyi-Mghoghonyi road	1,500,000	0%
Maintainance of Mogho-Sagha-Moka road	Wundanyi mbale	Maintainance of Mogho-Sagha-Moka road	1,900,000	0%
Maintainance of choke primary-msangachi road	Wundanyi mbale	Maintainance of choke primary-msangachi road	600,000	0%
Murraming of Mrabani-Kabungu road	Mboghoni	Murraming of Mrabani-Kabungu road	1,600,000	100%
Murraming Eldoro-Kitoghotu-Ngutini road	Mboghoni	Murraming Eldoro-Kitoghotu-Ngutini road	2,000,000	100%
Murraming of Ngutini - marodo road	Mboghoni	Murraming of Ngutini - marodo road	1,900,000	100%
Maintainance of Bungule-Kirongwe road	Kasighau	Maintainance of Bungule-Kirongwe road	2,500,000	100%
Maintainance of Ajaya-Bughuta road	Kasighau	Maintainance of Ajaya-Bughuta road	3,000,000	0%
Murraming and grading of mwanda/mghange roads	Mwanda mghange	Murraming and grading of mwanda/mghange roads	3,600,000	Works ongoing
Mbaramghondi -	Mwanda	Mbaramghondi - Ndumbinyi Road		30%

Ndumbinyi Road	mghange		1,900,000	
Murraming of Nduwini-Bura Ndogo A road	Bomani	Murraming of Nduwini-Bura Ndogo A road	3,600,000	100%
Mkamani - Kasolo Road	Mata	Mkamani - Kasolo Road	1,900,000	100%
Maintenance of all werugha feeder roads	Werugha	Maintenance of all werugha feeder roads	4,000,000	Work ongoing
Maintenance of Mwakoto-Mwanjili road	Chawia	Maintenance of Mwakoto-Mwanjili road	1,600,000	0 %
Maintenance of DM bridge	Mwatate	Maintenance of DM bridge	2,000,000	0%
Maintenance of Rong'e feeder roads	Ronge	Maintenance of Rong'e feeder roads	3,600,000	Work ongoing
Baghau Road Culverting	Ronge	Baghau Road Culverting	1,900,000	Work ongoing
Ngelenge Road Culverting	Sagalla	Ngelenge Road Culverting	1,900,000	100%
Maintenance of Kajire- Ndara road	Sagalla	Maintenance of Kajire- Ndara road	1,500,000	90%
Maintenance of Mghange- ngambi	Sagalla	Maintenance of Mghange- ngambi	2,100,000	100%
Maintenance of Pompo-mariwe-Nguta road	Wundanyi mbale	Maintenance of Pompo-mariwe-Nguta road	1,500,000	Work ongoing
Maintenance of of Mkuonyi-ngandenyi road	Wundanyi mbale	Maintenance of of Mkuonyi-ngandenyi road	1,500,000	50%
Maintenance of Ilongonyi-nyache health centre	Wundanyi mbale	Maintenance of Ilongonyi-nyache health centre	600,000	0%
Maintenance of Galaxy- st Kelvin-Mwangea Dispensary road	Mbololo	Maintenance of Galaxy- st Kelvin-Mwangea Dispensary road	3,600,000	100%
Overhaul of Plant and Equipment	County wide	Overhaul of Plant and Equipment	10,000,000	works ongoing
Mwade/ Kwamwacheda road - slabing, murraming and culverts	Wundanyi mbale	Mwade/ Kwamwacheda road - slabing, murraming and culverts	3,000,000	works ongoing
Wasinyi/ Mbengonyi road - slabing, murraming and culverts	Wundanyi mbale	Wasinyi/ Mbengonyi road - slabing, murraming and culverts	2,000,000	100%
Road Maintenance Casuals - county wide	County wide	Road Maintenance Casuals - county wide	13,510,523	100%
Mole talaya concrete strips	Wundanyi mbale	Mole talaya concrete strips	1,000,000	100%

Nganael/Nyanyalu road murraming	Mata	Nganael/Nyanyalu road murraming	1,900,000	100%
Maintainance of Mwambingu road	Ngolia	Maintainance of Mwambingu road	3,600,000	0%
Sanga-ttc-mwasinenyi road murraming	Bura	Sanga-ttc-mwasinenyi road murraming	500,000	100%
Misharinyi Road murraming	Marungu	Misharinyi Road murraming	1,900,000	0%
Kighala zare road murraming	Bura	Kighala zare road murraming	900,000	0%
Kituma secondary road murraming and culverting	Bura	Kituma secondary road murraming and culverting	600,000	100%
Routine maintenance and bush clearing : Kwa Wafiti - Daku road	Wumingu kishushe	Routine maintenance and bush clearing : Kwa Wafiti - Daku road	1,900,000	100%
Murraming and culverting of Kaloleni roads	Kaloleni	Murraming and culverting of Kaloleni roads	1,900,000	0%
Lumbarwa-Mlilo road grading and murraming	Ngolia	Lumbarwa-Mlilo road grading and murraming	1,900,000	100%
Excavation of Dembwa Mpizinyi Road	Wusi kishamba	Excavation of Dembwa Mpizinyi Road	1,900,000	50% complete
Mata roads maintainance	Mata	Mata roads maintainance	1,900,000	0%
Bura road maintainance	Bura	Bura road maintainance	500,000	50%
Kwa Weni mwangi-Kilulunyi-saghaighu road	Bura	Kwa Weni mwangi-Kilulunyi-saghaighu road	1,100,000	100%
Refurbishment of Residential Buildings(Mbela Estate)	Wundanyi mbale	Refurbishment of Residential Buildings(Mbela Estate)	3,433,291	100%
Fencing( soakage grounds etc)	Wundanyi mbale	Fencing( soakage grounds etc)	1,716,755	100%
Toilets Bura Mission And Bura Station(Bura Ward) -Wdf-Two	Bura	Toilets Bura Mission And Bura Station(Bura Ward) -Wdf-Two	367,031	Not yet
Construct 2 Pit Latrines Timboni Area	Challa	Construct 2 Pit Latrines Timboni Area	300,000	Not yet
Refurbishment of wundanyi motor garage	Wundanyi mbale	Refurbishment of wundanyi motor garage	11,000,000	70%
Construction of Ward offices/social halls at ward headquarters	Mboghoni	Construction of Ward offices/social halls at ward headquarters	2,000,000	Not yet

Streetlighting-Darajani Shopping Centre,Harambee Shopping Centre,Kasokoni Shopping Centre And Langata Road	Taveta sub county	Streetlighting-Darajani Shopping Centre,Harambee Shopping Centre,Kasokoni Shopping Centre And Langata Road	1,000,000	Not yet
Construction of Kighombo Boda Boda sheds	Mbololo	Construction of Kighombo Boda Boda sheds	400,000	Not yet
Construction of mvita Boda Boda sheds	Mwatate	Construction of mvita Boda Boda sheds	338,046	Not yet
Streetlights madarasani trading centre	Mahoo	Streetlights madarasani trading centre	338,046	Not yet
Upgrade of soko ya zamani- kenyatta road (streetlights)	Mwatate	Upgrade of soko ya zamani- kenyatta road (streetlights)	700,000	Not yet
Msau bridge Box culvert	Mwatate	Msau bridge Box culvert	1,200,000	Not yet
Upgrade of Bura mission,mnamu,mrug hua road	Bura	Upgrade of Bura mission,mnamu,mrug hua road	1,200,000	Not yet
Reduce dust in Maungu town.	Marungu	Reduce dust in Maungu town.	200,000	Not yet
Wanganga School Toilet	Wundanyi mbale	Wanganga School Toilet	200,000	Not yet
Bodaboda shed at Cess	Mata	Bodaboda shed at Cess	500,000	Not yet
Jipe Boat Harbour	Mata	Jipe Boat Harbour	400,000	Not yet
Shelemba mvita and kighononyoi street light	Mwatate	Shelemba mvita and kighononyoi street light	700,000	Not yet
Construction of Nyache Public toilet	Wundanyi mbale	Construction of Nyache Public toilet	500,000	Not yet
Renovation of mghambonyi public toilet	Wundanyi mbale	Renovation of mghambonyi public toilet	150,000	Not yet
Construction of Dias for Birikani football pitch	Kaloleni	Construction of Dias for Birikani football pitch	2,600,000	Not yet
Installation of Challa and Mahandakini Streetlights	Challa	Installation of Challa and Mahandakini Streetlights	1,000,000	Not yet
Construction of Peleleza Bridge	Mwatate	Construction of Peleleza Bridge	2,000,000	Works ongoing
Electric fence boundary - Kutima ranch survey	Bura	Electric fence boundary - Kutima ranch survey	500,000	Works ongoing
Construction of Wongonyi public toilet	Ngolia	Construction of Wongonyi public toilet	200,000	Not yet
Mamdagha-Ghazi Public toilet	Ngolia	Mamdagha-Ghazi Public toilet	200,000	Not yet
Construction of Boda boda sheds - Wongonyi,Ghazi,Ndome	Ngolia	Construction of Boda boda sheds - Wongonyi,Ghazi,Ndome	1,000,000	100%

me				
Construction of bodaboda sheds - wundanyi mbale - iriwa, wanganga, wundanyi town (2), wesu	Wundanyi mbale	Construction of bodaboda sheds - wundanyi mbale - iriwa, wanganga, wundanyi town (2), wesu	1,200,000	Not yet
Construction of Jua kali sheds for disabled	County wide	Construction of Jua kali sheds for disabled	500,000	Not yet
Installation of solar streetlighting and maintainance of existing lights - Voi town	Kaloleni	Installation of solar streetlighting and maintainance of existing lights - Voi town	1,000,000	Not yet
Refurbishment of MOW works office - Voi	County wide	Refurbishment of MOW works office - Voi	1,500,000	Not yet
Completion of the CC Lodge building - Wundanyi	County wide	Completion of the CC Lodge building - Wundanyi	1,300,000	Not yet
Weighing Bridge	County wide	Weighing Bridge	3,500,000	Works on gong

## Proposed Programmes/Projects for FY 2019/2020

### Street lighting programme

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

### Repair and Maintenance

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

### Programme 2: Roads Infrastructure improvement

#### Sub-programme

#### i) New roads/Structured networks

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	New Roads	Establishment of new roads	200,000,000	12Months	Opened roads	15Kms	CGTT and RMLF
County wide	Culvert	Installation of	3,000,000	12	Installed	80 LM	CGTT

	installation	culverts		Months	culverts		and RMLF
County wide	Box culverts	Erection of box culverts	10,000,000	12 Months	Constructed box culverts	1	CGTT and RMLF
County wide	Footbridges	Construction of footbridges	10,000,000	12 Months	Constructed footbridges	5	CGTT and RMLF
County wide	Drifts and slabs	Construction of drifts and slabs	20,000,000	12 Months	Constructed drifts and slabs	289CM	CGTT and RMLF

**ii) Rehabilitation of existing roads**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Grading	Grading of roads	8,000,000	12 Months	Graded Roads	200Kms	CGTT and RMLF
County wide	Rehabilitation of existing culverts	Rehabilitation of culverts	3,000,000	12 Months	Rehabilitated culverts	455Lm	CGTT and RMLF
County wide	Rehabilitation of Cabro pavements	Rehabilitation of cabros	1,000,000	12 Months	Rehabilitated cabros	1000SM	CGTT and RMLF
County wide	Rehabilitation of existing bridges/box culverts	Rehabilitation of bridges/box culverts	1,000,000	12 Months	Rehabilitated bridges and box culverts	10	CGTT and RMLF

**Sub-programme**

**iv) Upgrading of existing roads networks**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Upgrading of existing earth roads to gravel	Upgrading of existing earth roads to gravel	300,000,000	12 Months	Upgraded of existing earth roads to gravel	150Km	CGTT and RMLF
County wide	Upgrading of existing roads to tarmac standard	Upgrading of existing earth roads to Tarmac	200,000,000	12 Months	Tarmacked roads	2KM	CGTT and RMLF
County wide	Upgrading of existing earth roads to Cabro standards	Upgrading of existing earth roads to Cabro	2,000,000	12 Months	Cabro paved roads	1000SM	CGTT and RMLF

**Programme 3: Road transport network.**

**Sub-programme**

**i) Erection of road furniture**

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

**ii) Policy/Regulation /Awareness**

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

**Programme 3: Mechanical unit improvement**  
**Sub-programme i) County motor garage**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Wundanyi	Establishment of county motor garage	Construction of a full motor garage	40,000,000	12 Months	Working motor garage	1	CGTT

**ii) Administration and operations**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Wundanyi	Operationalizing Motor garage	Operations of the garage	50,000,000	12 Months	Enhanced efficiency and serviceable fleet	30% baseline	CGTT
Wundanyi	Equipping Mechanical unit	Equipping M.U	100,000,000	12 Months	Enhanced capacity to deal with maintenance	1 grader, 2 tippers, 1 lowbed trailer	CGTT

**iii) Repair and maintenance of county machinery**

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

**Programme 4: Building services**

**Sub-programme i) Policy/Regulation/Awareness and Supervision**

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

**ii) Project Designing and documentation**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Designing and documentation	Design and documentation	1,000,000	12 months	Improved project budgeting and quality of works	83%	CGTT

**Programme 4: Housing Infrastructure Development.**

**Sub-programme i) New Government building units.**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	New government building units	New government building units.	100,000,000	12 Months	Increased number of government houses	25%	CGTT

**ii) Rehabilitation of existing unit**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Rehabilitation of existing units	Rehabilitation of existing units	10,000,000	12 months	Enhanced living and working conditions	40%	CGTT

**iii) Promotion of new building technology**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Promotion of new building technology	Promotion of new building technology	2,000,000	12 Months	Reduced cost of construction	20%	CGTT

**Programme 4: Disaster Management**

**Sub-programme i) Development of flood mitigation and erosion control dams**

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

#### ii) Fire infrastructure development

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Fire infrastructure development	Establishment of a fire station	20,000,000	12 Months	Improved fire disaster management	10%	CGTT

#### iii) Policy/Regulation and enforcement

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Fire policy/regulation and enforcement	Policy regulation	1,000,000	12 Months	Improved fire disaster management	10%	CGTT
County wide	Capacity building	Fire training and disaster management	4,000,000	12 Months	Improved fire disaster management	10%	CGTT

## AGRICULTURE

### **Vision**

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

### **Mission**

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

### **Medium term priorities (2017/18-2019/20)**

1. Increased food production for food security
2. Soil and water conservation

3. Improve soil fertility
4. Increase farm incomes through value addition
5. Increase in livestock production
6. Develop appropriate livestock policies to attract investment in the sub sector.
7. Improve access to markets.
8. Enhance Aquaculture development and production.
9. Ensure Sustainable utilization of capture fisheries resources.
10. Develop appropriate policies to promote investments in fisheries sub sector

### Projects Implementation/Progress

Project	Ward	Description of activities	Amount	Start Date	Implementation status	Remarks
Sagalla fruit tree nursery	Sagalla	Procure and distribute fruit tree seedlings, nursery management tools and equipment	1,200,000	Feb, 2018	Went through procurement process and are awaiting payment and delivery	
Excavation of Njukini Water Pan-Leakage Sealing	Mata	Procure high density polythene paper for sealing / lining of Njukini water pan	600,500	Feb, 2018	Procured 1000 gauge polythene material for sealing. Awaiting installation	
Seedlings for fruit trees- County wide- All wards	County wide	Procure and distribute fruit tree seedlings to farmers	1,000,000	Feb, 2018	Procured and distributed to farmers	
Seed bulking project - Farmers French beans	Bura	Procure seeds for bulking	300,000	Feb, 2018	Procured	
Purchase of seedlings and fertilizer for farmers	Wundanyi /Mbale	Procure and distribute seeds and fertilizer to famers	500,000	Feb, 2018	Procured maize and bean seed	
Purchase of seeds and fertilizer	Wusi/Kis hamba	Procure and distribute seeds and fertilizer to famers	1,000,000	Feb, 2018	Procured seed and pesticides for crop protection	
Purchase of manure for farmers Wumingu location	Wumingu /Kishushe	Procure and distribute manure to famers	2,000,000	Feb, 2018	Procured 166 (7 ton) lorries of farm yard manure for distribution to farmers	
Kishushe seed bulking project	Wumingu /Kishushe	Procure and distribute seeds to famers	539,617	Feb, 2018	Procurement process was completed, awaiting payment and delivery.	
Purchase of seeds and fertilizer	Entire county	Procure and distribute seeds and fertilizer to famers	1,000,000	Feb, 2018		
Green house project for Werugha youth	Werugha	Procure and install green house	900,000	Feb, 2018	Procured and distributed 3 green house kits for Werugha youth group.	
Purchase of	Entire	Procure and	1,000,000	Feb,	Procured 5000	

seedlings(wun danyi/mbale,m ghanghe/mwanda and ngolia wards)	county	distribute seeds and fertilizer to famers		2018	avocado seedlings	
Construction of kitivo farmers store	Werugha		1,000,000	Feb, 2018	At quotation stage	
Kajire Farm grannery	Sagalla		2,000,000	Feb, 2018	At bush clearing and destumping stage	
Supply of seeds and fertilizer- County wide	Entire County	Procure and distribute seeds and fertilizer to famers	1,995,000	Feb, 2018	Procured seed and distributed to farmers	
Fertilizer for farmers - Mboghoni	Mboghoni	Procure and distribute subsidized fertilizer to famers	1,000,000	Feb, 2018	Procured 33.3 tons of inorganic fertilizer	
Fertilizer for farmers - Bomeni	Bomeni	Procure and subsidized fertilizer to famers	1,000,000	Feb, 2018	Procured 3.3 tons of inorganic fertilizer	
ASDSP Agriculture extension Project	County wide		4,500,000	Feb, 2018		
Manganga water pan - Ronge ward - fittings of auxilliries	Rong'e		500,000	Feb, 2018	This project was implemented in 2016/17 F/Y	
Procurement of macadamia seedlings - County wide	County wide	Procure and distribute macadamia tree seedlings,	624,500	Feb, 2018	Procured and delivered to farmers	Procured 1785 macadami a seedlings from Equitorial nuts. In the process of being distributed
Agribusiness project(EU Grant)	Taveta	Installation of banana processing plant, establishment of demonstration farms, upscaling banana production, installation of banana ripening chamber, operation of plant.	110,000,000	Feb, 2018	No funding yet from EU	EIA was done,awaiting certification

## Proposed Programmes/Projects for FY 2019/2020

### Programme 1 Crop Development and Management

#### Sub-programme 1 Promotion of Drought Tolerant crops(DTC)

<b>Programme 1: Crop Development and Management</b>							
<b>Sub-Programme 1. Promotion of Drought Tolerant crops(DTC)</b>							
<b>Location/Ward</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Estimated Cost</b>	<b>Expected Time Frame</b>	<b>Monitoring Indicators</b>	<b>Target</b>	<b>Source of Funding</b>
Entire County	Promotion of Drought Tolerant Seed	Procurement of DTC seed, farmer trainings & on farm demonstrations	1500,000	July 2019 to June 2020	No. of Tonnes produced	10	CGTT
			1000,000	July 2019 to June 2020	No. of beneficiaries supported	1000	CGTT
<b>Sub-Programme 2. Promotion of fiber crops</b>							
	Fiber crop value chains promotion( Cotton and sisal)	conduct cotton demonstrations	1500,000	July 2019 to June 2020	Number Acreage under fiber crops	20	CGTT/AFA
			400,000	July 2019 to June 2020	No. and type of fiber crops promoted	2	CGTT/AFA
			1200,000	July 2019 to June 2020	No. of demonstration farms established	4	CGTT/AFA
			1200,000	July 2019 to June 2020	No. of model farms established	4	CGTT/AFA
<b>Sub-Programme 3. Promotion of nuts and oil crops</b>							
	<b>Promotion of nuts and oil crops</b>	Increase production and productivity of nuts and oils	1500,000	July 2019 to June 2021	No. and type of nuts and oil crops promoted	3	CGTT
			2000,000	July 2019 to June 2021	Increase in Acreage under Nuts and oil crops	15	CGTT
<b>Sub-Programme 4 . Promotion of high value horticultural production</b>							

	<b>Promotion of high value horticultural production</b>	Increase production and productivity of High value horticultural crops	1000,000	July 2019 to June 2020	No. and types of crop value chains developed (fruits, vegetables)	4	CGTT
			300,000	July 2019 to June 2020	No. of kitchen gardens established	40	CGTT
<b>Sub-Programme 5. Rehabilitation of seed farms</b>							
Entire County	Seed farm rehabilitation	Rehabilitation of seed farms for seed multiplication	2000,000	July 2019 to June 2020	No. of seed farms rehabilitated	4	CGTT
<b>Sub-Programme 6. Promotion water harvesting for irrigation.</b>							
Entire County	Water harvesting	Excavation of water pans, sand dams, rehabilitation of existing water pans, establishment of demonstration on farm, Farmer trainings and demonstrations	612,000,000	July 2019 to June 2020	No. of water pans excavated	4	CGTT
			10,000,000	July 2019 to June 2020	No. of farm ponds excavated/lined	20	CGTT
			2000,000	July 2019 to June 2020	No. of Km. Length of canals excavated / lined	1	CGTT
			500,000	July 2019 to June 2020	No. of on-farm water harvesting technologies	7	CGTT
<b>Sub-Programme 7. Increase the acreage under irrigation</b>							
Entire County	Increase the acreage under irrigation	Increase the acreage under irrigation	5000,000	July 2019 to June 2020	Acreage under irrigation	50	CGTT
<b>Sub-Programme 8. Promote use of modern farming technologies</b>							

Entire County	Promotion of use of Drip Irrigation	Procurement of drip kits, demonstration on farm/farmer trainings,	500,000	July 2019 to June 2020	Drip kits procured, on farm demonstrations done, farmer trainings done	10 kits	CGTT
Entire County	Promotion of use of Green Houses	Procurement of Green House kits, demonstration on farm/farmer trainings,	500,000	July 2019 to June 2020	Green house kits procured, on farm demonstrations done,	8 green houses	CGTT
<b>Sub-Programme9. .Pest surveillance and disease control initiatives;</b>							
	<b>Pest surveillance and disease control initiatives;</b>	Control pest outbreak through surveillance	100,000	July 2019 to June 2020	No. of reports generated	10	CGTT
			200,000	July 2019 to June 2020	No. of moth traps procured and installed	20	CGTT
<b>Sub-Programme10. Establish marketing groups</b>							
	<b>Establish marketing groups</b>	<b>Establish marketing groups</b>	600,000	July 2019 to June 2020	No. of marketing groups established	8	CGTT
			400,000	July 2019 to June 2020	No. of operational marketing groups	16	CGTT
<b>Programme Name: 2: Agribusiness and Market Development</b>							
<b>Sub-Programme 1. Agro-processing and value addition; Establish agro-processing plants/ cottage industries;</b>							
Entire County	Establish agro processing plants	Establish agro processing plants	10,000	July 2019 to June 2020	No. of agro-processing plants established	1	CGTT
Entire County		Establish cottage industries	3000,000	July 2019 to June 2020	No. of cottage industries established	0	CGTT
<b>Sub-Programme 2 .Monitor and disseminate market information</b>							
Entire County	Market information collection	Collection of market information	1000,000	July 2019 to June 2020	No. of market information reports	2	CGTT

Entire County	Market surveys	Carry out market information for famers	1000,000	July 2019 to June 2020	No. of market surveys	2	CGTT
<b>Sub-Programme 3. Social protection - Provision of subsidized Farm inputs fertilizer</b>							
Entire County	Provision of subsidized Farm inputs fertilizer	Access subsidized fertilizer to farmers	1000,000	July 2019 to June 2020	Tonnage of farm inputs distributed	10	CGTTGOK
Entire County			500,000	July 2019 to June 2020	No. of beneficiaries	300	CGTT/GOK
<b>Sub-Programme 4. Promote crop insurance services</b>							
Entire County	Crop insurance for farmers	Avail insurance cover to farmers to mitigate against hazards	10,000,000	July 2019 to June 2020	No. of farms covered	100	CGTT/GOK
<b>Sub-Programme 5. Agricultural development fund</b>							
	<b>Agricultural development fund</b>	Establish revolving fund for farmers	25,000,000	July 2019 to June 2020	No. of beneficiaries	50	CGTT
<b>Programme Name: 3 Soil and water conservation</b>							
<b>Sub-Programme 1. Promotion of On farm water harvesting structures e.g. terraces;</b>							
	Promotion of on farm water harvesting structures	Promote on farm water harvesting	500,000	July 2019 to June 2020	No. and type of structures	6	CGTT
		Laying of water harvesting structures on farms	500,000	July 2019 to June 2020	No. of farms laid	50	CGTT
<b>Sub-Programme 2 Tree planting campaigns during rainy seasons</b>							
	Promote tree planting	Promote tree planting and increase cover	500,000	July 2019 to June 2020	No. of trees plants	1,000	CGTT
			100,000	July 2019 to June 2020	Percentage tree cover	5	CGTT
<b>Sub-Programme 3. Promotion of use of organic manure</b>							
	<b>Promotion of use of organic manure</b>	Access organic manure to farmers	1000,000	July 2019 to June 2020	Tonnage of organic manure distributed	100	CGTT

			500,000	July 2019 to June 2020	No. of beneficiaries	100	CGTT
<b>Sub-Programme 3 .River bank protection</b>							
	<b>River bank protection</b>	Pegging and conserving rivers	1000,000	July 2019 to June 2020	Length of river bank protected	5	CGTT
<b>Sub-Programme 4. Rehabilitation of denuded land, Gully</b>							
	Rehabilitation of denuded land, Gully	Pegging and conserving gullies	1000,000	July 2019 to June 2020	No. of gullies controlled	5	CGTT/GOK
<b>Programme Name: 4 : Extension services enhancement</b>							
<b>Sub-Programme 1. Promotion of use of ICT</b>							
	Procurement of maintain ICT equipment	Procure and maintain ICT equipment	100,000	July 2019 to June 2020	No. of ICT equipment maintained	12	CGTT
			200,000	July 2019 to June 2020	No. of new ICT equipment procured	2	CGTT
<b>Sub-Programme 2. Technology dissemination</b>							
	Technology dissemination	Improved service delivery through dissemination of technologies	1000,000	July 2019 to June 2020	No of shows	3	CGTT
			400,000	July 2019 to June 2020	No. of Field days held	8	CGTT
			200,000	July 2019 to June 2020	Exhibitions	2	CGTT
			500,000	July 2019 to June 2020	Demonstrations	10	CGTT
			400,000	July 2019 to June 2020	No. of Tours conducted	1	CGTT
<b>Sub-Programme 3. Research extension farmer linkage</b>							
	Research extension farmer linkage	Transfer technology to farmers from KALRO through linkages	200,000	July 2019 to June 2020	No. of research issues addressed	2	CGTT/KALRO
			500,000	July 2019 to June 2020	No. of meetings held	1	CGTT/KALRO CGTT/KALRO



Sub-Programme 4. Staff meetings							
	Staff meetings	Improve service delivery through meetings	400,000	July 2019 to June 2020	No. of meetings held	56	CGTT
Sub-Programme 5. Enhance and strengthen extension services;							
			400,000	July 2019 to June 2020	No. of staff trained	14	CGTT
			500,000	July 2019 to June 2020	No. of extension officers recruited'	10	CGTT
			500,000	July 2019 to June 2020	No. of motorbikes/ vehicles procured	1MV, 4MC	CGTT
			2M	July 2019 to June 2020	No. of officers capacity built	24	CGTT
			2M	July 2019 to June 2020	No. of officers promoted	14	CGTT
Programme .5 Kenya Cereals Enhancement Program – Climate Resilient Agriculture Livelihoods Window (KCEP-CRAL)							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Capacity Building for Climate resilient productivity and NRM	Capacity Building for Climate resilient productivity and NRM	29,000,000	July 2019 to June 2020	Productivity increase for pulses in ASALS by 50%	20%	Rome based agencies, (RBA, FAO, WFP, IFA D)
				July 2019 to June 2020	Productivity increase for sorghum in ASALS by 50%	30%	
				July 2019 to June 2020	14,103.6 ha of land producing targeted cereals and pulses	11,753	
				July 2019 to June 2020	80% of participating Farmers reporting yield increase	30%	
				July 2019 to June 2020	Productivity increase for pulses in ASALS by 50%	20%	

<b>Sub Programme .2. Post Production Management and Market Linkages</b>							
	Post Production Management and Market Linkages	Post Production Management and enhance Market Linkages	29,000,000	July 2019 to June 2020	Post-harvest grain losses for 80% of targeted smallholder farmers reduced from 30% to 5%	10	Rome based agencies, (RBA, FAO, WFP,IFAD
				July 2019 to June 2020	11,753 Smallholder families adopting Improved grain drying technologies	11,753	
				July 2019 to June 2020	Operational self-sufficiency attained for 8 warehouses 8	3	
				July 2019 to June 2020	11,753 small holder farmers adopting improved grain storage technologies	11,753	
<b>Sub Programme .3 Financial Services</b>							
	<b>Financial Services support</b>	Financial inclusion of targeted smallholder farmers improved	50,000,000	July 2019 to June 2020	11,753 Smallholder farmers access financial services 2350 are young, 3526 are females and 5876 are males,	11,753	Rome based agencies, (RBA, FAO, WFP,IFAD
				July 2019 to June 2020	Savings (females) increased by 69,258.75 (Ksh' 000)	230.8625	
				July 2019 to June 2020	Savings (males) increased by 69,258.75 (Ksh' 000)	230.8625	
<b>Programme.6 Increasing small holder productivity and profitability (ISPP)</b>							
<b>Sub Programme 1. Agronomy, water use and management</b>							

County Wide	Agronomy, water use and management.	- Agronomy, water use and management.	5,000,000	July 2019 to 2020	Number of beneficiaries	24,363	FAO-USAID
<b>Sub Programme 2 .Agri-business</b>							
	<b>Agri-business</b>	Improved market access	5000,000	July 2019 to 2020	Number of beneficiaries	314	FAO-USAID
<b>Sub Programme 3. Nutrition</b>							
	Nutrition	improve house hold food security through better nutrition	5000,000	July 2019 to 2020	Percentage of female direct beneficiaries	50	FAO-USAID
<b>Programme.7 Agriculture Sector Development Support Programme II</b>							
<b>Sub Programme 1. Support Banana, Dairy and indigenous chicken value chains productivity initiatives</b>							
	Support Banana, Dairy and indigenous chicken value chains productivity initiatives	Productivity of Banana, Dairy and indigenous chicken Value Chains increased	1500,000	July 2019 to 2020	No. of Service Providers and value chain actors trained on innovations, practices and technologies	6000	GOK, SWEDISH GOVERNMENT, CGTT AND EUROPEAN UNION
			3000,000	July 2019 to 2020	Grants issued to support value chain innovations	30	
			600,000	July 2019 to 2020	No. of Climate Smart Agriculture interventions, practices and technologies promoted and in use	6	
<b>Sub Programme 2. Strengthening entrepreneurship skill of banana, dairy and indigenous chicken value chain actors</b>							
	Strengthening entrepreneurship skill of banana, dairy and	Entrepreneurship skills of value chain actors enhanced	1000,000	July 2019 to 2020	No. of service providers and farmers trained on viable business plans	1500	GOK, SWEDISH GOVERNMENT, CGTT AND

	indigenous chicken value chain actors						EUROPEAN UNION
			5000,000	July 2019 to 2020	Support to partnership initiatives through extended concepts	6	
<b>Sub Programme.3 .</b> Improve marketing of banana, dairy and indigenous chicken value chains..							
	Improve marketing of banana, dairy and indigenous chicken value chains	Access to market byvalue chain actors improved	200,000	July 2019 to 2020	No of value chain organizations /groups supported to access markets and financial services.	30	GOK, SWEDISH GOVERNMENT, CGTT AND EUROPEAN UNION
			200,000	July 2019 to 2020	Number of market information providers supported	10	
<b>Programme.8. Kenya Climate Smart Agricultural Project</b>							
<b>Sub programme 1.</b> Improve productivity, resilience and reduction in emission of GHG							
	Improve productivity , resilience and reduction in emission of GHG	Improve productivity, resilience and reduction in emission of GHG	500,000	July 2019 to 2020	Number of beneficiaries  Percent increase in yields	368 6  2	World bank
<b>Sub programme 2.</b> Fruits, vegetables and nuts value chain promotion							
	Fruits, vegetables and nuts value chain promotion	Improve productivity, resilience and reduction in emission of GHG	500,000	July 2019 to 2020	Number of beneficiaries Percent increase in yields	368 6  2	World bank
<b>Sub programme3</b> Meats value chain promotion							
	Meats value chain promotion	Improve productivity, resilience and reduction in emission of GHG	500,000	July 2019 to 2020	Direct number of beneficiaries  Percent increase in yields	368 6  2%	World bank
<b>Sub programme4.</b> Dairy value chain promotion							
	Dairy value chain promotion	Improve productivity,	500,000	July 2019 to 2020	Direct number of beneficiaries	368 6	World bank

		resilience and reduction in emission of GHG			Percent increase in yields	2%	
<b>Programme 9: Kenya crops and dairy markets systems development</b>							
<b>Sub programme1. Promotion of Horticulture</b>							
	Promotion of Horticulture	Promotion of Horticulture	5000,000	July 2019 to 2020	-No. of value chains promoted -Acreage covered by each value chain	5	USAID
			3000,000	July 2019 to 2020	-No of agro-dealers selling quality inputs -Now of new extension models established	50	
<b>Sub programme2. Promotion of kitchen gardens</b>							
	Promotion of kitchen gardens		1000,000	July 2019 to 2020	No. of households with kitchen gardens	2000	
<b>Programme.10. Policy development , review and implementation</b>							
<b>Sub programme1. Policy development, review and implementation framework and review of legislations</b>							
	Policy development, review and implementation framework and review of legislations	Enabling environment created	200,000	July 2019 to 2020	No. of policies and legislations reviewed and developed (crops, agribusiness, extension, research and development, mechanization, M&E)	6	CGTT
			100,000	July 2019 to 2020	No. of regulations developed	6	CGTT
			100,000	July 2019 to 2020	No. of strategies developed	2	CGTT

## LIVESTOCK AND FISHERIES

Programme 1: Support livestock sector administrative services

Sub-Programme 1. Human Resource management

Strategic Objective 1: To Improve and strengthen staff capacity and efficiency in delivery of extension services							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All wards	Extension services.	Recruitment of staff (technical and support staff)	4,500,000	July 19-June 20	No. of staff recruited	5 livestock production 5 Veterinary 2 fisheries 10 Support staff	CGT T
		Staff promotion under same cadre	1,000,000	July 19-June 20	No. of staff promoted	10 officers	CGT T
		Sponsor officers to undertake short training Courses.	1,200,000	July 19-June 20	No. of staff trained	5 staff	CGT T
	Equip offices with ICT, vehicles and other working equipment's	Purchase computers and ICT equipment's	400,000	July 19-June 20	No. of ICT procured	2 laptops 4 printers	CGT T
	Extension services	Purchase of motorcycles	1,500,000 9000000	July 19-June 20	No. of Motor cycles purchased	10Motorcycles.	CGT T
	Extension services	Purchase of project vehicles for Veterinary	4,500000	July 19-June 20	No of Vehicles	1 project motor vehicles for veterinary and projects	
	Ward Offices.	Construct and equip offices in wards (Maungu,).	3,000,000	July 19-June 20	No. Offices constructed and maintained	1 office with 3 rooms	CGT T
		Rehabilitation of existing offices (Voi, Taveta, ).	2,000,000	July 19-June 20	No. of Offices maintained	2 offices	CGT T

## **LIVESTOCK PRODUCTION**

Programme 1: Increase livestock productivity and output

Sub-Programme1: Enhance livestock breeding and production							
Location /Ward	Project Name	Description of Activities	Estimate d Cost	Expected Time Frame	Monitoring Indicators	Tar get	Sourc e of Fundi ng

, Kishushe/Wumingu, Wusi/kishamba, Ngolia, Ronge, Saghala, Mboghoni, Chala, Mahoo.	County herd improvement	Purchase of Dairy for pass-on to CIGs	7,500,000	July 19-June 20	No. of in-calf heifers purchased	50 cows	CGTT
Wundanyi/ Mbale, , Wushi/kishamba, Mwanda/Mgange, Mboghoni.Bomeni		Purchase of dairy goats for women groups.	2,400,000	July 19-June 20	No. of goats purchased	96 goats	CGTT
Mwatate, Bura, Chala, Kishushe, Kasighau, Marungu, Ngolia, Mbololo, Mata,		Purchase of galla goat and Dorper sheep for women and youth groups	3,600,000	July 19-June 20	No. of goats purchased	720 goats	CGTT
All sub Counties		Construction and operationalization of local poultry hatcheries	8,000,000	July 19-June 20	No of hatcheries	4	CGTT
All 20 wards		Purchase of improved pullets, cocks & Rabbits for women and youth groups	1,600,000	July 19-June 20	No. of birds purchased	4000 birds and 200 rabbits	CGTT

<b>Sub-Programme 2.Support to Livestock Multiplication programme</b>							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Voi Holding Ground	Livestock production improvement	Procure pullets and cockerels, DO chick	400,000	July 19-June 20	No. of birds purchased	500 birds	CGTT
		Procure poultry feeds, and equipment	1,200,000	July 19-June 20	No. and type of feeds and equipments purchased.	10 tonnes of feed 50 pcs of poultry equipment	CGTT

		nt					
		Veterinary drugs and vaccines	500,000	July 19- June 20	No and type of drugs and vaccines	100 units	CGTT
Mwatate Livestock farm		Procure rabbit breeding stock	400,000	July 19- June 20	Records of Rabbits procured	100 rabbits	CGTT
		procure Rabbit feeds	200,000	July 19- June 20	No. of Bags	5 tonnes of feed	CGTT
		Refurbishment of rabbit houses	200,000	July 19- June 20	Rabbit houses renovated	2 rabbit houses refurbished	CGTT
Bachuma Livestock Multiplication Centre		Procure breeding dorper rams and ewes	900,000	July 19- June 20	No. of Rams and Ewes	3 breeding dorper rams and 40 ewes	CGTT
		Procure Galla breeding Bucks	300,000	July 19- June 20	No. of bucks	10 bucks	CGTT
		15 sahiwal heifers and 15 boran heifers	2,400,000	July 19- June 20	No. of heifers	60 heifers	CGTT
		Maintenance of cattle bomas	1,500,000	July 19- June 20	No.of Structures rehabilitated	5 bomas, crush and 1 dip	CGTT
	.	Procure tractor and implements	10,000,000	July 19- June 20	No. of tractors and implements purchased	1 tractor and implements	CGTT
Livestock sales yard- Voi show ground	.	Procure pig feeds and drugs	500,000	July 19- June 20	No of pig units established	14 tonnes pig feed	CGTT
		Construction of poultry	750000	July 19- June	House constructed	1 poultry house	CGTT



		demonstration house		20			
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### Programme3: Enhancement of livestock marketing

#### Sub-programme 1: Market linkages and value addition

Ward/Loc ation	Project Name	Description of Activities	Esti mat ed Cos t	Expected Time Frame	Monito ring Indicat ors	Targ et	
County wide	Enhance value addition and marketing	Support establishment of a milk processing facility (under PPP). Support operationalization of produce marketing organisations/ cooperatives. Increase support to milk producing CIGs.	30,000,000	July 19- June 20	bulk milk coolers and support 1 dairy cooperative	10 bulk coolers established and 1 dairy coop supported	CGTT and Patners
		Operationalization of 10 milk cooling plants	40,000,000	July 19- June 20	Operational cooling plants	10	CGTT
Kaloleni and Bomeni wards		Construction of poultry bandas in Major Markets	100,000,000	July 19- June 20	Construct poultry bandas	2 bandas constructed in Voi and Tave ta	CGTT
		Support to the honey hub	100,000,000	July 19- June 20	Support to apiculture groups	1 hub supported	CGTT
Ranches		Construction and	50,	July 19-	Operati	2	CGTT

		operationalization of beef feedlots	000,000	June 20	onal feedlots		
County wide		Conduct farmer training on livestock products value addition. Support livestock based industries	200,000	July 19- June 20	Farmer training	500 farmers	CGTT and Patners
Countywide	Agriculture sector Development Support programme phase II (ASDS P II)	Support to value chain development	5,500,000	July 19- June 20	No of value chain supported and actors trained .	2 Value chain supported and 8,000 value chain actors.	CGTT,

Programme 4: Promotion of improved livestock Nutrition and feeding  
Sub-Programme 1: Pasture and fodder improvement

Location /Ward	Project Name	Description of Activities	Estimated Cost	July 19- June 20	Monitoring Indicators	Target	Source of Funding
Marungu, Wumingu/ Kishushu, Mwatate, Bura, Kasighu and Sagalla, mata	Pasture Conservation and commercialization	Pasture bulking and Hay baling	10,000,000	July 19- June 20	No. of acres improved	1000 acres 30000 bales	CGTT and Ranchers
Marungu, Wumingu/ Kishushu	Hay commercialization	Construction of hay bans	15,000,000	July 19- June 20	Hay bans constructed and utilized	10	CGTT

e, Mwatate , Bura, Kasigha u and Sagalla, mata							
Marungu, Wumingu/ Kishushu, Mwatate , Bura, Kasigha u and Sagalla and mata	Pasture reseeding in the ranches and farmer groups	Purchase of certified rangeland pasture seeds	5,000,000	July 19- June 20	No. of ranches and farmer groups beneficiaries	5 ranches to receive the seeds	CGTT
Ngalia, Mbololo, Wundanyi/ Mbalale, Boghoni, Challa	Fodder establishment for small scale farmers	Purchase of certified seeds for fodder upscaling	1,200.000	July 19- June 20	Quantity distributed	Quantity of seeds purchased	CGTT

#### Sub-Programme 2: Improvement of livestock access to water

Mwatate, Mata, Wumingu/ L\Kishushu, Marungu, Kasighau, Bura	Livestock Water improvement	Construction and rehabilitation of water pans and sand dams in ranches	10,000,000	July 18- June 19	No of water pans constructed	5 water pans	CG TT
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#### Programme 5 Improvement of Ranches

##### Sub-programme 1: Improvement of accessibility and security in ranches

Ward/Locaton	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funds
All ranches	Improve accessibility and security	Establishment of firebreaks and cut lines	30,000,000	July 2019- June 2020	Km established	300 Km Firebreak and 250Km cut lines	CGTT

		Improve security in the ranches	10,000,000	July 2019- June 2020	Security personnel and equipment	100 personnel employed and equipped	CGTT
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**Programme 6: Mitigation against effects of Climate change in the livestock sector**  
**Sub-programme 1 Drought mitigation**

	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Development of Livestock early warning systems	Dissemination weather and climate change advisories	500000	Emergency	No. of advisories disseminated	500	CGTT
County wide	Awareness creation on effects of climate change	Train community based early warning systems	2000000	Emergency	No. of farmers trained	2000	CGTT
	Livestock data collection and	Conduct County Livestock census	20,000,000	July 2019- June 2020	Data collected and utilized for decision making	1	CGTT
County wide	Emergency livestock support for asset protection	Supply of emergency livestock feeds and water tankering restocking.	15000000	Emergency	No. of HH, No. cattle	10,000 heads of cattle fed and watered	CGTT and Partners
		Restocking	10000000		No. of Goats purchased , No of beneficiaries	2000 Goats	CGTT
		Promotion of livestock insurance cover	1,500,000	July 2019- June 2020	No of farmers insuring livestock	500	CGTT

**VETERINARY**

**Programme;1 Livestock breeding and genetic improvement**  
**Sub-Programme 1: Artificial Insemination**

Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Promotion Artificial insemination	Procurement and distribution of AI, Materials	6000000	2019-2020	No. of animals inseminated	30000 inseminations	CGTT
	Training of inseminator	120000	2019-2020	No of inseminators licenced	20 inseminators	
Procurement of liquid Nitrogen	Procurement of liquid Nitrogen	250000	2019-2020	Procure liquid Nitrogen	2000lir es procure d	

**Sub-programme 2: Ranch Improvement and rangeland rehabilitation County wide**

Project Name	Description of Activities	Estimated Cost	2019-2020	Monitoring Indicators	Target	Source of Funding
Beef and Dairy Ranching	Procurement of Semen and heat synchronization.	2,500,000	2019-2020	No of cows inseminated	500 cows	CGTT
	Capacity building and demonstrations.	250,000	2019-2020	No. of trainings done	40 ranchers and inseminators	CGTT

**Programme 2: Livestock Disease Control**  
**Sub programme1: surveillance, vaccination and control**

Project	Description of	Estimated	201	Monito	Target	Sou
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Name	Activities	Cost	9-2020	ring Indicators		Source of Funding
Vaccination programme	Procurement of Vaccines- FMD,Blanthrax Procurement of vaccination equip	15,000,000	2019-2020	Doses of vaccines procured	100000 doses of vaccines (FMD, Blanthrax.,LSD,NCD, Gumboro) and assorted vaccination equipment	CGT
	Publicity on vaccination programme	60,000	2019-2020	No. of publicity done	2	CGT
	rehabilitation of crushes	2,000,000	2019-2020	No. of crushes done	8	CGT
	Purchase of cold chain equipment	1,000,000	2019-2020	Number of equipment bought	5 freezers and 5 refridgerators, 10 cool boxes	CGT
Diseases Control	Rehabilitation of dips	5,000,000	2019-2020	No, of dips repaired	5	CGT
	Disease surveillance	500,000	2019-2020	No, of Surveys	4 quarterly surveys	CGT
County Livestock recording	Livestock identification	20,000.000	2019-2020	Livestock identified	150,000	CGT

### Sub-programme 2 Rabies and Dog Population Control

Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Rabies and Dog Population Control	Pet vaccination	1300000	2019-2020	No of pets vaccinated	1000	
	Pet sterilization	1400000	2019-2020	No. of pets sterilized	200	
	Pet licensing	140000	2019-2020	Pets sterilized	200	

**Programmes 3: Livestock Products Quality assurance**  
**Sub Programme 1: Leather industry development**

Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Support to Leather tanning Groups	Construction of Hides and skin bandas	600000	2019-2020	No of bandas constructed and licenced	4 Bandas	
	Training of tanners and flayers	150000	2019-2020	No of beneficiaries trained	20 flayer	
	Demonstrations on flaying and leather curing	250000	2019-2020	No. demonstration conducted	8 demonstration	

	Training of stakeholders	140000	2019-2020	No. of stakeholder trained	200	
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**Programme 5: Market enhancement**

**Sub-Programme 1: Improve marketing and value addition of livestock and livestock products in the county**

Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Enhance value addition and marketing of poultry and pig meat.	Establishment of a poultry slaughter facility (Under PPP)	10,000,000	2019-2020	No. of facilities established	1 county slaughter house	CGTT
	Construction of poultry slaughter house	2500000	2019-2020	No. of slaughter house	1 Voi	CGTT and partners
	Construction of Pig slaughter Facility	2500000	2019-2020	No. Facility constructed	1 slaughter Voi	
Rehabilitation of County	Rehabilitation of county owned	3,000,000	2019-2020	No. of slaughter	5 county slaughter	CGTT

owned Slaughter houses	slaughter houses			houses repaired	houses	
	Maintenance of water , lagoons facilities	1,000,000	2019-2020	No. of facilities repaired	5 county slaughter houses	CGTT
Access to market and market information.	Capacity building to enhance market linkages	1,000,000	2019-2020	No. of farmers trained	5 county slaughter houses	CGTT

### 3.FISHERIES

Programme 1: Fisheries Development and Management  
Sub-programme 1:Support to pod fishing

Project	Ward	Description of activities	Amount	Start Date	Implementation status	Remarks
Reviving the inactive fish ponds in the County	Mata ward	Installation of cages in Lake Jipe	2,500,000	2019 - 2020	19- fish ponds to be revived in 2018/2019 financial year	To increase fish production
Fish hatchery	Mboghoni ward	Installation of water and electricity, procure breeding stocks, oxygen tanks, packing materials	1,200,000	2019 - 2020	To begin in 2018/2019 financial year	Improve on fish fingerlings production
Installation of fish pelleting machine	Wundanyi/Mbale ward	Installation of electricity and machine	1,200,000	2019 - 2020	To begin in 2018/2019 financial year	To reduce the price of fish feeds to farmers and improve on quality of fish feeds

Sub-programme 2. Fisheries Aquaculture Infrastructure Development



Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Mboghoni Ward	Hatchery construction	Build office and store, construct brooders ponds, nursery ponds and holding tanks, install electricity, procure breeding stocks, oxygen tanks, packaging material and other working equipment	5,000,000	July 2019 - June 2020	No. of production units established, No. of brooders stocked	1- Fish Hatchery	County government of Taita-Taveta
County wide	Construction and reviving of inactive fish ponds	Construction of fish pond, purchase of pond liners, purchase of fish feeds, purchase of fingerlings	10,000,000	July 2019 - June 2020	No. of production units constructed	40- fish ponds 40- pond liners 60,000 fingerlings	County Government of Taita-Taveta

Programme 2: Improve on aquaculture and Capture fisheries

Sub-programme 1: Installation of Cages in Lake Chala and Lake Jipe

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Chala Ward	Cage Fish Farming	Conduct an EIA, Procurement of cages, procurement of fingerlings, procurement, of fish feeds, training of beneficiary	1,000,000	July 2019- June 2020	Environmental Impact Assessment, Report, No. of cages installed, No. of Fingerlings stocked	Installation of 20-cages in lake chala	County government, Blue economy.

		groups.					
Chala and Mata ward	Purchase of fiber glass patrol boat	Monitoring surveillance and control	4,000,000	July 2019- June 2020	Conduct patrols in the lakes	2- fiber glass patrol boats	County government and Blue economy

### Programme 3: Food safety and quality assurance

#### Sub programme: Improvement of post-harvest management, value addition and marketing

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Mata ward	Modernization of Kachero Fish landing sites	Construction of structures, electricity, installation of fish drying racks and smoking kiln in Kachero and Mkwajuni fish landing sites	2,000,000	July 2019- June 2020	No. of fish rakes installed, No of Smoking kiln	1 modern Fish landing site	Blue economy

### Programme 4 : Management, Conservation and Development of Fisheries Resources

#### Sub- Programme 1: Formulation of policies and undertaking research programmes

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	County policy formulation	Stakeholders Meetings, Consultation meetings	1,000,000	July-2019- July 2020	Formulation of by-laws	Formulation of Fish management polices	County Government
Research programmes	Mata and Chala ward	Data collection, analysis	500,000	July 2019- July	Research reports	2 reports	County Government

		and reporting		2020			
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## WATER AND SANITATION

### Vision

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

### Mission

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

### Projects Implementation/Progress

Project	Ward	Description of activities	Amount	Start Date	Implementation status	Remarks
kimwa water project	Sagalla	HDPE transmission and distribution pipelines Construction of 2No 100m <sup>3</sup> storage tank Installation of water pump set and control panel. Construction of pump house and electrification.	3,000,000	2017/18	All pipes delivered and laid 2No storage tanks completed Construction of pump house completed	Electricity from KPLC not yet installed Pump set is yet to be installed Contractor for installation of raising pipeline and repair of pump house handed over site on 16/05/2018 <b>Recommendation</b> , security should be provided
kaloleni water project. (cgft & krc)	Kaloleni	UPVC transmission 8" pipeline Construction of 2No 250m <sup>3</sup> "GENAP" storage tanks Construction of	400,000	2017/18	Pipe laying on going. Construction of tanks on-going Pumphouse completed Fencing on going	The tank to be reinforced supported Fencing has been vandalised. Land issues not yet solved.

		pumphouse. Installation of water pumpset Fencing of the tanks.				
maungu- buguta water project ( cgft &krc)	Marungu	UPVC transmission 6” pipeline Constructio n of 1 No 500m <sup>3</sup> “GENAP” storage tank. Constructio n of pump house Installation of pump house Fencing of the tank and pump station. Constructio n of water sump.	RED CROSS	2016/ 17	Pipe laying on-going Constructio n of tank connections on-going Pumphouse completed Fencing on going Water sump constructed	The tank to be reinforced supported Stakeholders meeting and community to be planned to discuss the progress.
Renovation of Marungu Tank	Marungu	Renovation of 225m <sup>3</sup> masonry storage tank	683,503	2016/ 17	Hacking of internal wall done Trenching for the supporting wall	Among the construction materials delivered on site y8 bars, 7No are missing from the store The contractor was handed over the site on 11/05/ 2017 and has been reminded through a letter dated 28/08/2017 to complete the work immediately project stalled
ndara kale water project	Marungu	5.6KM HDPE	3,500,000	2016/ 17	Transmissio n pipeline	Work on going ●

		transmission pipeline Construction of 1No,200m <sup>3</sup> masonry storage tank Construction of 4No valve Chambers			laid and backfilled Tank constructed.	Installation of distribution pipeline from tank on-going
ndome- tause -koneyi water project	Mbololo	3" GI and UPVC transmission pipeline	1,035,020	2016/17	421 No of both UPVC and GI pipes laid and backfilled	5km of the pipeline to be replaced
kisimenyi borehole water project	Kasigau	Drilling and equipping the borehole		2016/17	Construction of power house and fencing completed 1No Water kiosk constructed Distribution pipeline to kiosk laid but not completed	A genset was delivered on 17/02/2017 as a temporary source of power Submersible pump coupled with motor ground force SP 3A-45 installed on 9/6/2017. 0.2km 1.5" HDPE PN10, pipeline required to complete connection to water kiosk.
Mwalui water project	Mbololo	Construction of 225m <sup>3</sup> masonry water tank. Fencing of Tank area	1,000,000	2017/18	225m <sup>3</sup> Tank constructed. 15m <sup>2</sup> fencing area.	Contractor for fencing of tank, handed over site on 16/05/2018.
Birikani water pipeline distribution	Kaloleni	Connection to tank. Laying of 2" HDPE" distribution line	1,099,991	2017/18	400m "HDPE" 2" PN10 pipeline laid	Works on-going
Jora rock catchment distribution line from tank.	Kasigau	Laying of distribution line from	802,022	2017/18	360m of 2" GI class B pipes to be	Contractor handed over site on

		tank			laid	15/05/2018
Construction of Kunde water tank	Mbololo	Construction of 20m <sup>2</sup> Ferro cement tank	350,000	2017/18	Construction of tank on-going	Works on-going
Construction of Ndarunyi water tank	Mbololo	Construction of 20m <sup>3</sup> Ferro cement tank.	350,000	2017/18	Construction of tank on-going	Works on-going
Mwajika Teri W/Project	Sagalla	Laying of 1.5km 1 ½” PN 10 Pipeline	1,000,000	2017/18	Excavation of 1.5km pipeline done	Works on-going
supply of plastic water tanks	4no. Wards	Purchase of 28No. 10,000 litres plastic tanks	2,800,000	2017/18	28 No Tanks delivered	All tanks distributed to the relevant wards.
Mwataru mlechi	Wdy/mbale	(i)Construction of intake (ii)Construction of pipelines (iii)Construction of storage tanks	2,000,000	2017/18	Not started	Survey not done
Irido A pipeline	Wdy/mbale	Extension of distribution pipelines	886,253	2017/18	Extension of distribution pipelines	complete
Irido A	Wdy/mbale	Expansion of sump for storage	500,000	2017/18	95% done	Additional cost of work done by CDF,who have phased out in water projects
Kwa hebron,mwala chi tira mswadi	Wdy/mbale	(i)construction of intake (ii)construction of 1300M 110mm HDPE pipeline	2,000,000	2017/18	Pending bill of kshs. 2,191,135,25	
Shigharo mwachora water project	Wdy/mbale	Construction of pump house	764,762	2017/18	Substantiall y complete	
Ngelenyi water supply	Wdy/mbale	(i)installation of pumps	5,000,000	2017/18	Site handing over done	

and pump		(ii)rehabilita tion of pump house (iii)construc tion of distribution pipelines			on 29/05/201 8	
Iriwa water distribution	Wdy/mbale	(i)Constructi on of pipelines to health centre and fighinyi primary school	1,700,000	2017/ 18	Site handed over procuremen t of materials on going	
Mwalachi maghamba	Wdy/mbale	(i)constructi on of 200m 110mm HDPE pipeline.400 m 63mm HDPE with 3No. communal water points	1,000,000	2017/ 18	Site handed over, procuremen t of materials on going	
PJ Mwangola sec. sch. Water project	Wdy/mbale	(i)rehabilitat ion of intake (ii)construct ion of 60m 1½”G.I. pipeline (iii)construc tion of 25m <sup>3</sup> masonry tank	537,951	2017/ 18	Pending bill	
Mwabwalo water project (spring protection)	Wdy/mbale		313,630	2017/ 18	Some attachments required.	
Mazizi water project	Werugha	Constructio n of 25m <sup>3</sup> masonry water tank	965,703	2017/ 18	Pending bill	
Werugha water projects (purchase of pipes)	Werugha	Purchase of pipes for 4No. projects	900,000	2017/ 18	BoQs prepared	At procurement stage
Fencing kishenyi dam	Werugha	Boundary marking	494,987	2017/ 18		Boundary marking to be done by lands department

Rehabilitation of kishenyi dam (Kishushe pipeline d/stream of dam)	Werugha	Replacement of old 3”G.I.pipes with 4”HDPE pipes	1,604,044	2017/18		
Rehabilitation of Vipalo mlungunyi pipeline	Werugha	Replacement of old G.I. pipes with HDPE pipes	1,604,044	2017/18	Nos.4 and 5 were merged to be continuous replacement of pipes from kishenyi dam towards vipalo	Contract awarded.site handing over to be done.
Kishenyi dam treatment works	Werugha		1,924,853	2017/18	Requires design and preparation of BoQs.	Suitable treatment works will require about Kshs. 25million
Mozo funju	Mwanda/mg hange	construction of intake structure,10 m <sup>3</sup> water tank,cattle trough and CWP	1,000,000	2017/18	Site handing over to be done on 30/05/2018	
Mkuunyi spring rehabilitation	Mwanda/mg hange	Spring protection and intake structure	500,000	2017/18	Assesment of magnitude of work not done	
Choke,mchundi, lushangonyi	Mwanda/mg hange	Transmission and distribution pipelines between mato and makweta tanks	WDF-1,728,775 EXECUTIVE-962,427 Total.2,691,202	2017/18	On-going. Pipes procured and delivered to site.	Work on-going
Increase access and storage of water	Mwanda/mg hange	Purchase of 10,000 ltrs plastic tanks for roof catchment	500,000	2017/18	2 tanks supplied to lushangonyi hall and one to Mgange dawida hall	Complete
Mraru Irrigation scheme	Wumingu/kishushe		1,604,044	2017/18	Requires assessment for work to	Lack of transport



					be done	
Transmission pipeline to Wumingu institute of technology at shagha.	Wumingu/kishushe	Feasibility studies and survey from ank at mwamale-Irizi	320,809	2017/18	Requires feasibility studies and survey	”
Maghale water piping	Wumingu/kishushe	Extension of distribution pipeline to maghale village	700,000	2017/18	Requires site visit for assessment of work	”
Moda ghwa mkitob/hole	Wumingu/kishushe	Drilling of b/hole	500,000	2017/18	Hydrogeological survey done	Funds not sufficient to drill a b/hole 150m deep.
Increase access and storage of water	Wumingu/kishushe	Purchase 10,000 ltrs plastic water tanks	1,055,419	2017/18	2 tanks supplied to kishushe hall	
Sasenyi paranga b/hole water project	Wumingu/kishushe		1,604,044	2016/17	Requires site visit by electro mechanical personnel for assesment	Lack of transport
Sarova irrigation scheme	Bura	Test pumping, water quality analysis and installation of gantry structure at msorongobh	750,000	2017/18	Awarded but contractor didn't turn up for site handing over	
Fencing of Sarova water catchment area	Bura	Fencing to be done after test pumping results	750,000	2017/18		
Rehabilitation Mwaktaupipeline	Bura	Construction of 1.3km 75mmØ HDPE PN16 rising/gravity mains and allied works	1,604,044	2017/18	Site handing over done	

Mkelenyi-mbelelenyi piping	Bura	Construction of 2.8km 32mmØ HDPE PN16 distribution line and installation of 2no. 10,000ltrs plastic tanks & construction of there bases	1,238,809	2017/18	Awarded but contractor didn't turn up for site handing over	
Construction of msorongo water tank and piping	Bura	Construction of 50m3 masonry tank, valve chamber, 0.5km 63mmØ HDPE PN12.5 distribution line and 0.05km 63mmØ HDPE PN 16 Transmission line	1,900,000	2017/18	Construction of 50m3 masonry tank, valve chamber, 0.5km 63mmØ HDPE PN12.5 distribution line and 0.05km 63mmØ HDPE PN 16 Transmission line	complete
Construction of concrete water tank at Godoma	Bura	Construction of 50m3 masonry tank, valve chamber and 0.1km 63mmØ HDPE PN16 Transmission line	1,500	2017/18	Construction of 50m3 masonry tank, valve chamber and 0.1km 63mmØ HDPE PN16 Transmission line	complete
Access and storage for water-bura	Bura	Construction of 1" PP-R PN20 1.54km distribution line from Bura station CWP towards Kituma	500,000	2017/18	Construction of 1" PP-R PN20 1.54km distribution line from Bura station CWP towards Kituma	ongoing

		secondary sch. and masonry water box			secondary sch. done	
Wusi kishamba w/harvesting project- purchase of 10no. water tanks @ 10,000ltrs	W/Kishamba	Supply 10no. 10,000ltrs plastic tanks to Kamang`om be village, Mlambenyi ECDE, Msawau pent church, Kitalenyi village, Wusi ACK, Mcholo village, Chongonyi village, Murray high sch, Kilambi village and Msawau village	1,000,000	2017/18	10no. tanks supplied	
Mwachawaza b/h Equipping	W/Kishamba	Survey of distribution line	1,200.000	2017/18	Not done	
Malembenyi b/h Equipping & Distribution	W/Kishamba	Test pumping, water quality analysis, and installation of gantry structure	962,427	2017/18	Awarded but contractor didn't turn up for site handing over	
Chongonyi water supply project	W/Kishamba	survey of distribution line	1,000,000	2017/18	Not done	
Msawau water tank	W/Kishamba	pay pending bill	562,931	2017/18		
Water tanks 10,000ltrs(Rain water promotion) to kighangachiny	W/Kishamba	supply of 10,000ltrs tank to wughanangu village	126,530	2017/18	procurement	

i, wughanangu and kidaya ifumbo villages						
Wusi dembwa water project	W/Kishamba	pay pending bill	269,805	2017/ 18		
Macha water project	W/Kishamba	Constructio n of 1.1 km 25mmØ HDPE PN12.5 distribution line, masonry water box, and installation of 10,000ltrs plastic tank on masonry base	572,298	2017/ 18	Constructio n of 1.1 km 25mmØ HDPE PN12.5 distribution line, masonry water box, and installation of 10,000ltrs plastic tank on masonry base	complete
Lombonyi water project	W/Kishamba	pay pending bill	667,500	2017/ 18		
Mwanginyi water project(ngeren yi)	W/Kishamba	survey of distribution line	1,311,642	2017/ 18	Not done	
Storage tank in Kilulunyi	W/Kishamba	Supply & installation of 10,000ltrs plastic tank and construction of masonry base at Kilulunyi pri. sch.	150,000	2017/ 18	Supply of 10,000ltrs plastic tank done and construction of masonry base in progress	
Completion of lagho-buro w/p	W/Kishamba	Constructio n of 0.95km 32mmØ HDPE PN12.5 distribution and repair of 50m3 masonry tank	435,750	2017/ 18	Constructio n of 0.95km 32mmØ HDPE PN12.5 distribution and repair of 50m3 masonry tank	

Mwatate water tank distribution and extension to kisima-mwatate-msisinenyi-mazolaB - mlambenyi-mzwanenyi	Mwatate	Survey of distribution line	5,000,000	2017/18	Not done	
Mwatate ECD's water harvesting project(1)	Mwatate	Purchase & installation of 10,000ltrs plastic tanks and gutters to 8no. ECDE's in mwatate ward	384,971	2017/18	8no, tanks supplied but not delivered to the desired sites	
Purchase and installation of 10,000ltrs tanks and gutters in all the 10 mwatate ward ECDE's	Mwatate		1,200,000	2017/18		
Kariobangi water piping-purchase of 2 water tanks & installation	Mwatate	Construction of 0.4km 50mmØ HDPE PN16 Distribution line	250,000	2017/18	procurement	
Mwasinenyi landi distribution	Mwatate	partly pay pending bill	2,000,000	2017/18		
Drilling, equipping and distribution of mwatate b/h	Mwatate	Construction of 0.9km 75mmØ HDPE PN20 rising main, 0.1km 63mmØ HDPE PN12.5 distribution mains and installation of	1,8000	2017/18	Construction of 0.9km 75mmØ HDPE PN20 rising main, 0.1km 63mmØ HDPE PN12.5 distribution mains and construction plastic tank	

		10,000ltrs plastic tank on masonry base			masonry base done	
Access to water and storage tanks- mwatate	Mwatate	Supply and installation of 3no. 10,000ltrs plastic tanks, construction of their bases to Kenyatta high and kipusi village and maili kumi primary	500,000	2017/18	Supply and installation of 3no. 10,000ltrs plastic tanks, construction of their bases to Kenyatta high and kipusi village and maili kumi primary	
Mwatate BH Water project	Mwatate	partiy pay pending bill	1,000,000	2017/18		
Water tank for mwatate Eps market	Mwatate	Construction of 0.2km 25mmØ PN16 HDPE distribution and masonry valve chamber	85,000	2017/18	Site handing over done	
Mwakimori b/h w/project	Chawia	Construction of 1.5km 90mmØ HDPE PN16 distribution line and relocation of metal structure carrying 10,000ltrs plastic tank	2,500,000	2017/18	Awarded but contractor didn't turn up for site handing over	
Mdeminyi w/project	Chawia	Find alternative source before injecting more funds	3,000,000	2017/18	Note done	
Ivarenyi b/h w/project-	Chawia	2 contracts: Borehole	10,000,000	2017/18	Site handing over done	

Distribution from mongonyi to landi, kirongwe, kitivo, manganga, mbilinyi, jombo, mliri and materi		equipping, solar power installation , construction of 63mmØ 4.2km HDPE PN12.5 distribution line, construction of 100m3 masonry tank and 4no. masonry water boxes				
Increase access and storage for water-chawia	Chawia	Supply & installation of 4no. 10,000ltrs plastic tanks and construction of their bases to Sechu, wumari and mwankolo villages	500,000	2017/18	4no. tanks supplied	
Completion Ngangu water project	Chawia	pay pending bill	1,054,177	2017/18		
Renovation of water pipes from mruru to materi-laminyi-landi-mwakitutu-manganga-	Chawia	pay pending bill(2016/17)	1,003,025	2017/18		
Upgrade of chawia ward water projects	Chawia	under funded	1,016,058	2017/18	Contract was retendered for 4.8m	
Equipping of Mvita b/h	Rong`e	Construction of 30m 4", 42m 3" and 12m 2" G.I pipelines, rehab of 3" transmission	1,000,000	2017/18	Site handing over done	

		line and construction of masonry valve chambers				
Rehab of Msau irrigation phase 2	Rong`e	under funded but there is water scarcity.	481,213	2017/18	Note done	
Construction of Kishau water tank	Rong`e	Construction of 30m <sup>3</sup> ferrocement tank and 0.1km 63mmØ HDPE PN16 pipeline	641,618	2017/18	procurement	
Rehabilitation of Baghau w/project	Rong`e	Construction of 0.852km 2" G.I distribution mains and rehab of intake structure.	2,208,089	2017/18	Construction of 0.852km 2" G.I distribution mains and rehab of intake structure.	
Equipping of Shelemba b/h	Rong`e	Test pumping, water quality analysis, and installation of gantry structure	962,427	2017/18	Awarded but contractor didn't turn up for site handing over	
Construction of Rong`e nyika b/h	Rong`e	under funded	147,000	2017/18	Note done	
Access to water and storage tanks- rong`e	Rong`e	Supply & installation of 3no. 10,000ltrs plastic tanks and construction of their bases to mdundonyi( baghau),	500,000	2017/18	Site handing over done	



		Mwalughul u & Mwambota ya juu(rong`e nyika w/p)				
Mwambirwa water project- (PVC pipes gate valves and...)	Rong`e	pending bill	713,000	2017/ 18		
Drilling of Ivwarenyi borehole (Majengo , jombo, moda)	Chawia	Drilling of 8" Ø borehole to 100m depth Installation of 8' Ø steel casings and screens to 100m depth Test pumping and water quality analysis Installation of gantry	700,000	2016/ 17	Drilling of 8" Ø borehole to 100m depth Installation of 8' Ø steel casings and screens to 100m depth Test pumping and water quality analysis Installation of gantry not done	
Drilling of Mwakimori borehole	Chawia	Drilling of 10" Ø borehole to 100m depth Installation of 8' Ø uPVC casings and screens to 100m depth Test pumping and water quality analysis Installation of gantry		2016/ 17		
mwatogha water projects (mbelelenyi tank distribution) •	Bura	Constructio n of 2" G.I 66m, 2" HDPE 500m and 1" HDPE	1,500,000	2016/ 17	Constructio n of 2" G.I 66m, 2" HDPE 500m and 1" HDPE	

		3.1KM distribution lines Allied works			3.1KM distribution lines Construction of chambers not done	
mwasinenyi water project •	Mwatate	Construction of 2" 1KM, 1½" 2.5KM, 1" 2KM HDPE distribution lines Installation of 3no. 10,000ltrs plastic tanks on masonry bases Allied works	4,800,000	2016/17	Construction of 2" 1KM, 1½" 2.5KM, 1" 2KM HDPE distribution lines Installation of 3no. 10,000ltrs plastic tanks on masonry bases Allied works	
Waserwa Water piping •	w/kishamba	Construction of 500m ¾" PP-R distribution line	200,000	2016/17	Construction of 500m ¾" PP-R distribution line	
Mdeminyi Water Project •	Chawia	Construction of 4" Ø HDPE rising main 1.1km Installation of 1no. 10,000ltrs plastic tank on masonry base Allied works	3,500,000	2016/17	4" Ø HDPE Pipes 1.1km supplied and other fittings	
Renovation of Water pipes from Mruru to Materi-Laminyi-Landi-Mwakitutu-Manganga, Mwakoto(Ivw arenyi W/P) •	Chawia	Construction of 30m x 15m perimeter fence point source storage Construction of 0.5km 2½" Ø HDPE rising main	1,500,000	2016/17	Construction of 0.5km 2½" Ø HDPE rising main and supply of 10,000ltrs plastic tank done	

Wusila Water Project •	w/kishamba	Supply of HDPE and PP-R pipes supply of fittings	100,000	2016/17	Supply of HDPE and PP-R pipes partly done supply of fittings	
Completion of Ngangu Water project •	Chawia	Construction of bypass distribution line 1½" GI 120m, 1½' HDPE 3.7KM Installation of 1no. 10,000ltrs plastic tank on masonry base	1,900,000	2016/17	Construction of bypass distribution line 1½" GI 120m, 1½' HDPE 3.7KM Installation of 1no. 10,000ltrs plastic tank on masonry base	
Eldoro B2 water project	mboghoni	laying of 1.6km-63mm HDPE pipe & construction of 5no valve chambers	1,000,000	2017/18	complete	
Njoro water project	Bomeni	laying of 1.5km-75mm HDPE pipe & construction of 6no valve chambers	2,000,000	2017/18	on-going	
Rashia BH project	mahoo	Construction of Power House, Pump Installation & 10m³ Plastic Tank Installation & provide water point	3,000,000	2017/18	on-going	
Mahandakini water project	Chala	laying of 750m-63mm	1,000,000	2017/18	complete	

		HDPE pipe				
Lessesia water project	Mahoo ward	Construction of a 25m <sup>3</sup> masonry water tank & provide water point	962,427	2017/18	complete	
Mboghoni water project	Mboghoni	laying of 2064m-50mm HDPE pipe & construction of of 3no valve chambers	481,213	2017/18	on-going	
Desilting of upper Muguru drain	Mata	Desilting existing drain	3,000,000	2017/18	Site handed over, contractor yet to start	
Desilting of lower Muguru drain	Mata	Lining of main canal	2,000,000	2017/18	Site handed over, contractor yet to start	
Rekeke gully training wall	Mata	Lining main canal	1,025,000	2017/18	Site handed over, contractor yet to start	
Kimorigo drains	Mboghoni	Desilting existing drain	924,853	2017/18	Completed	
Majengo canal lining	Mboghoni	Lining of main canal	1,300,000	2017/18	Contractor yet to report for site handing over	
Mti wa Chila	Mboghoni	Lining main canal	1,600,000	2017/18	Contractor yet to report for site handing over	
Kimorigo flume	Mboghoni	Constructio n of flume	107,763	2017/18	Work completed 2016/17	
Rehabilitation of kwa Katwange Flume and Riata ndogo bridge	Mboghoni	Repair of broken down wing walls for both structures	1,678,117	2017/18	Work on-going	

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR FY 2019/2020							
Programme 1: WATER SUPPLY INFRASTRUCTURE DEVELOPMENT AND IMPROVEMENT							
Sub-Programme 1.1: New water sources development							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Bomeni	Korona borehole	Drilling and equipping	8,000,000.00	Q2	Fully equipped and functioning borehole	1	CGTT
Bura	Kituma Community BH	Drilling of Borehole(250m depth)	3,000,000.00	Q2	Bore hole	1	
Chala	Maandakini Borehole Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Chala	Ulawani Borehole Project	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Chala	Uthiani Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Chawia	Ivwarenyi Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	6,000,000.00	Q1-Q4	Fully equipped and functioning borehole		CGTT
Chawia	Mdeminyi BH Water Project	Reverse Osmosis (RO), Pipeline & Storage	10,000,000.00	Q1-Q4	Functioning distribution system with portable e water	1	CGTT
Mahoo	Malukiloriti B Water Project	Building a powerhouse, equipping the borehole, storage	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT

		tanks, purchase of pumps					
Mahoo	Rashia Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Mahoo	Lesesia borehole distribution.	Construction of a masonry tank and distribution	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Mahoo	Malukiloriti A borehole	Distribution line to Langata	3,000,000.00	Q1-Q4	Fully equipped and functioning borehole	1	CGTT
Kasighau	Kiteghe Borehole	Pumphouse construction, distribution	6,000,000.00	Q3	Fully equipped and functioning borehole	1	CGTT
Kasighau	Zungulukani Borehole	Pumphouse construction, distribution	3,000,000.00	Q3	Fully equipped and functioning borehole	1	CGTT
Chawia	Mwakimori Borehole Water Project	Distribution line & storage tank	5,000,000.00	Q1-Q4	Fully equipped and functioning borehole	4km	CGTT
Mbololo	Boniface Mghanga Borehole	Reverse Osmosis (RO), Equipping & Storage	8,000,000.00	Q4	Fully equipped and functioning borehole with RO system	1	CGTT
Rong`e	Shelemba Borehole	Building a powerhouse, purchase of pumps and installation, storage tanks, & Pipeline	3,000,000.00	Q4	Fully equipped and functioning borehole with storage tank.	1	CGTT
Mwatate	Mwatate Borehole	Building a powerhouse, equipping the borehole, storage tanks, purchase of pumps	3,000,000.00	Q4	Fully equipped and functioning borehole with storage tank.	1	CGTT
Bura	Mlughu Borehole	Building a powerhouse, equipping the borehole, storage tanks, Pipeline & purchase of pumps	3,000,000.00	Q2	Fully equipped and functioning borehole with storage tank and storage tank.	1	CGTT
Bura	Mwashuma Community BH	Building a powerhouse, equipping the	5,000,000.	Q2	Fully equipped and functioning borehole with	1	

		borehole, storage tanks & Pipeline	00		storage tank and storage tank.		
Mwanda/Mughange	St. Agatha Ngoloki Girls Sec. Sch(Borehole Project)	Drilling of Borehole	3,000,000.00	Q2	A bore hole	1	
Wusi/kishamba	Malembenyi Borehole	Building a powerhouse, purchase of pumps and installation, storage tanks	5,000,000.00	Q2	Fully equipped and functioning borehole with storage tank	1	
Wumingu/Kishushe	Jipe borehole	Hydrogeological survey	100,000	Q2	report	1	
Countywide	Conservation of Water Catchment Areas (Spring Protection)		10,000,000.00	Q1-Q4	Protected catchment	5	CGTT
<b>Sub-Programme 1.2: Rehabilitation of existing water supplies</b>							
Sagala	Mwajika Teri Water Project	Rehabilitation of Intake Works	5,000,000.00	Q4	Functioning intake	1km	
Werugha	Kichingima Water Project	Intake fencind, Rehabilitation of Tanks & Pipeline	5,000,000.00	Q4	Functioning intake well protected	1	
Ngoli	Mwalui Water Project	Rehabilitation of Pipeline	10,000,000.00	Q2	Functioning supply system	8km	
Werugha	Kwanya Wandu Water Project	Spring Protection	1,000,000.00	Q2	Well protected spring	1	
Werugha	Kishenyi Dam Fencing	Dead and Live fence	10,000,000.00	Q4	Erected fence	1	
Werugha	Kishenyi-Sangenyi Water Project	Rehabilitation of Pipeline from Kishenyi Dam to Vipalo	10,000,000.00	Q2	Well functioning system	1	
<b>Sub-Programme 1.3: Expansion and augumentation of water supplies</b>							
Mata	Kimala/Rekeke /Mata/Jipe water project	Distribution line from Rekeke to Jipe	5,000,000.00	Q3	Water distribution system	4km	CGTT
Mata	Mwangaza water project	Water distribution	5,000,000.00	Q2	Water distribution system	3km	CGTT

Marungu	Ndara Kale Phase II	Distribution System	5,000,000.00	Q3	Water distribution system	4km	CGTT
Marungu	Miasenyi Mwanda Water Project	Pipeline Distribution	5,000,000.00	Q3	Water distribution system	4 km	
Kasighau	Kisiminenyi Borehole	Distribution Pipeline	3,000,000.00	Q4	Water distribution system	2k m	
Kasighau	Jora Rock Water Project	Distribution Pipeline	3,000,000.00	Q4	Water distribution system		
Kasighau	Makwasinyi Water Project	Pipeline Extension to Kasighau Sec.Sch	2,000,000.00	Q4	Water distribution system		
Mbololo	Ndarunyi Tank	Construction of Masonry Tanks	800,000.00	Q4	Tank	1	
Mbololo	Kunde Tank	Construction of Masonry Tanks	800,000.00	Q2	Tank	1	
Mbololo	Voi water Supply	Construction of a 1 NO. 4500m <sup>3</sup> Tank,	10,000,000.00	Q2	Tank	1	
Mbololo	Voi Water Supply	10" Raising main to the 4500m <sup>3</sup> Tank	20,000,000.00	Q2	Pipeline	8k m	
Rong'e	Vindo Water Supply (TTU)	Rising Main & Pipeline Distribution	15,000,000.00	Q4	Functioning supply system	10k m	
Bura	Mwakitau Water Project	Augmentation of the pipeline	10,000,000.00	Q2	Well-functioning system	1	CGTT
Rong'e	Mwamsha Water Project	Augmentation of pipeline	3,000,000.00	Q4	Fully functioning system.	1	
Mwatate	Mwasinenyi Water Project	Pipeline & storage tank	3,000,000.00	Q3	Distribution system and a storage tank	1	
Bura	Bura Water Project	Augmentation of the pipeline	3,000,000.00	Q2	Functioning system	1	
Wusi Kishamba	Mwachawaza Borehole	Pipeline and storage tanks	5,000,000.	Q2	Functioning system	1	CGTT



			00				
Wusi Kishamba	Wusila Mlambenyi Water Project	Augmentation of the pipeline & Storage	3,000,000.00	Q2	Functioning system	1	
Wundanyi /Mbale	Shigharo Mwachora Water Project	Construction of a Rising Main, Storage tank and Distribution pipeline	10,000,000.00	Q2	Functioning system	1	
Wundanyi /Mbale	Mwangoto Mlechi Water Ptoject	Transmission & Distribution Pipelines	5,000,000.00	Q2	Functioning system	1	
Werugha	Kishenyi Dam Treatment Works	Construction of a treatment plant	10,000,000.00	Q3	Functioning treatment plant		
Mwanda/ Mghange	Mbara Mghondi Water Project	Construction of Intake Works, 2No. Water Tanks & Pipelines	10,000,000.00	Q2	Functioning distribution system with 2 storage tanks	1	
Mwanda/ Mghange	Mwanda Water Project	Distribution Pipeline	5,000,000.00	Q2	Functioning distribution system	1	
Mwanda/ Mghange	Mbanga Ng'ombe Water Project	Distribution Pipeline	2,000,000.00	Q2	Functioning distribution system	1	
Wumingu/ Kishushe	Shushu Mgambonyi Water Project	Construction of Intake Works, Pump House, Installation of Power Supply & Rising Main	10,000,000.00	Q4	Fully equipped and functioning intake with a distribution line	1	
<b>Sub-Programme 1.4: Rain &amp; storm water harvesting and storage</b>							
Countywide	Rainwater Harvesting	Supply of Plastic Tanks, Gutters & Construction of Plinths at institutions	15,000,000.00	Q2	Functioning roof catchment systems.	10	
Wumingu/ Kishushe	Ngerenyi Dam Water Project	Construction of Dam	15,000,000.00	Q4	A dam	1	
Countywide	Disilting of Dams and Canals County wide		10,000,000.00	Q1-q4	Functioning dams and canals	Sever al	CGTT
Countywide	Project Management Programme		3,000,000.00	Q1-q4	Site visits and reports	Sever al	CGTT

							CGTT
<b>Programme 2: Flood mitigation</b>							
<b>Sub-Programme 2.1 Flood water Management</b>							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source Funding
Mahoo	Lesesia check dam	construction of concrete embankment	3,000,000.00	Third quarter	-Controlled flash floods	1 No	TTCG
Sagalla	Gimba check dam	-construction of concrete embankment	3,000,000.00	Third quarter	-Controlled flash floods	1 No	TTCG
Werugha	Sangenyi check dam	-construction of concrete embankment	3,000,000.00	Third quarter	-Controlled flash floods	1 No	TTCG
Ronge	Mwavure check dam	-construction of concrete embankment	3,000,000.00	Third quarter	-Controlled flash floods	1 No	TTCG
MBOGHONI	Kimorigo Drains.	Desilting of canals	8,000,000.00				CGTT
<b>Sub-Programme 2.1 Emergency water supply</b>							
Taveta sub county	Water trucking	Supply of clean water	200,000	3RD and 4th quarter			
<b>Programme.3 Sanitation services</b>							
<b>Sub-programme 3.1 Waste water management</b>							
Voi town	Voi sewerage system	Construction of a modern sewerage system	200,000,000	1st quarter	Constructed system	1	NG
Mwatate town	Mwatate sewerage system	Construction of a modern sewerage system	150,000,000	1st quarter	Constructed system	1	NG
Taveta town	Voi sewerage system	Construction of a modern sewerage system	150,000,000	1st quarter	Constructed system	1	NG
Wundanyi town	Voi sewerage system	Construction of a modern sewerage system	100,000,000	1st quarter	Constructed system	1	NG

Sub-programme 3.2 Provision of Ablution blocks

Voi market	Construction of Ablution block	Construction of a modern Ablution block	3,000,000	1st quarter	Constructed block	1	
Mwatate Market	Construction of Ablution block	Construction of a modern Ablution block	3,000,000	1st quarter	Constructed block	2	
Taveta Market	Construction of Ablution block	Construction of a modern Ablution block	3,000,000	1st quarter	Constructed block	2	
Wundanyi market	Construction of Ablution block	Construction of a modern Ablution block	1,500,000	1st quarter	Constructed block	1	
Maungu town	Construction of Ablution block	Construction of a modern Ablution block	1,500,000	1st quarter	Constructed block	1	

**Programme 4: Administrative support Services**

**Sub-Programme 4.1: Capacity Building**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funds
Countywide	Staff training	Refresher courses workshops-exposure tours.	2,000,000.00	second and third quarters	-efficient performance	20 staff	CGTT
Countywide	Project management committees & WRUA training.	community training programme	2,000,000.00	Second, third & fourth quarter.	High performance in community water projects	60 rural water supplies	CGTT

**Sub-Programme 4.2: Policy/regulations and enforcement**

Countywide	Development of a County Water Master Plan		1,500,000.00	Q1-q4	Document	1	CGTT
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Countywide	County Water Policy		750,000.00	Q1-q4	Document	1	CGTT
Countywide	Feasibility study for potential Dams in the County		2,000,000.00	Q1-Q4	Reports	Several	CGTT
Countywide	County waste water management policy		750,000	Q1-q4	Document	1	CGTT
<b>Sub-Programme 4.3: Land acquisition</b>							
Countywide	Land acquisition and compensation for water Projects		5,000,000.00	Q1-Q4	Land procured	Several	CGTT
<b>Sub-Programme 4.4: Mobility and office equipment</b>							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funds
Countywide	Office equipment	Procurement of office equipment	500,000.00	Second quarter	-sufficient office equipment	Fully furnished office	CGTT
Countywide	IT equipment	procurement of IT equipment	1,000,000.00	Second quarter	-office automation	Full automation	CGTT
Countywide	Laboratory equipment	procurement lab equipment	1,000,000.00	Third quarter	high water quality data	portable water reliable data	CGTT
Countywide	Management vehicles	Procurement of management vehicle.	12,000,000.00			2	CGTT
Countywide	Survey equipment	procurement of total station, AutoCAD & ArchCAD	2,000,000.00				
<b>Sub-Programme 4.5: Infrastructural Development</b>							

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funds
Countywide	Office block	-construction of office block	4,000,000.00	Third quarter	-office block constructed	1no.	CGTT
<b>Programme 5: Water plant and machinery</b>							
<b>Sub-Programme 5.1: Acquisition</b>							
Countywide	Purchase of an Excavator	Purchase of an excavator	30,000,000.00	Q1-Q4	1 Excavator	1	CGTT
Countywide	Purchase of a genset	Purchase of a genset	3,000,000.00	Q1-Q4	1 Genset	1	CGTT
<b>Sub-Programme 5.1: Operation and maintenance</b>							
Countywide	All plant and machinery		10,000,000	Q1-Q4	Plant and equipment maintained	several	CGTT
			1,048,900,000				

## **YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES**

### **Vision**

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

### **Mission**

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.

### **Medium term Priorities (2018/19-2020/21)**

- a) Promotion and development of sports in the county through: Renovation of existing Sports facilities; Training clinics for Coaches, Referees and Sports Administrators/ Managers; Sports Talent Academies; Provision of play equipment; Support ongoing league; Construction of new Standard Sports Facilities; Organise tournaments with thematic issues e.g. peace, environment, drug abuse; Sports lottery/ Sports fund and Facilitating Sports Clubs to engage in Income generating activities.
- b) Youth Empowerment through: Providing youth with Entrepreneurial training and capital to start and expand income generating activities; Establishment of talent academies and internship and volunteerism programme ; Establishing Youth Empowerment Centres; Advocacy against drugs and alcohol abuse , crime, pornography; Youth mentorship programmes and Promoting Youth Participation in governance
- c) Promotion of Culture through: Establishment, documentation, gazettement and promotion of cultural activities and sites; Construction of cultural centres and multipurpose centre; Registration of traditional medicine and Promotion of local languages
- d) Promotion of Gender equity and participation of vulnerable groups in county development through: Financial assistance to youth, women and PWDs, Hold sensitizations meetings, workshop and seminars on gender based violence and provision of material assistance to Persons living with disabilities.

### **Sector/sub-sector Challenges**

- a) Illiteracy: this has affected various training program on investment, loans and other capacity building programs
- b) Persistent and increasing Poverty: this has affected trade and social programs e.g. Sports.
- c) Increasing unemployment among the youths resulting in rising crime and drug/ substance abuse
- d) Deficient infrastructure/ facility: Poor road networks affecting trade, poor standards of markets and stadium.
- e) Inadequate resource allocation: Inadequate budgetary allocations leading to accrued debts.

f) Inadequate/ insufficient Human resource:

### Projects Implementation/Progress

Project	Ward	Description of activities	Amount	Start Date	Implementation status	Remarks
CONSTRUCTION OF MBOLOLO SOCIAL HALL	MBOLOLO WARD	Requisition and BQ done. Evaluation of tender & award done. Site hand over done.	4,551,000	JULY 2018	ON GOING	
REHABILITATION OF MRANGI SOCIAL HALL	NGOLIA WARD	Requisition and BQ done. Evaluation of tender & award done. Site hand over done.	1,002,332.00	JULY 2018	ON GOING	
COMPLETION OF MIERENI COMMUNITY SOCIAL HALL	MAHOO WARD	Requisition and BQ done. Evaluation of tender & award done. Site hand over done.	3,342,941.36	JULY 2018	ON GOING	
CONSTRUCTION OF MIASENYI SOCIAL HALL	MARUNGU WARD	Requisition and BQ done. Evaluation of tender & award done. Site hand over done.	4,552,519.00	JUNE 2018	ROOFING STAGE	
CONSTRUCTION OF SANGENYI SOCIAL HALL	WERUGHA WARD	REQUISITION AND BQ DONE, AWAITING EVALUATION AND AWARDING	4,000,000.00		NOT AWARDED	
CONSTRUCTION OF BOMANI SOCIAL HALL	BOMANI WARD	Requisition and BQ done. Evaluation of tender & award done. Site hand over done.	6,000,000.00	JULY 2018	ON GOING	

BODA BODA SHADES	MATA WARD	REQUISITION DONE EVALUATION & AWARDING DONE	488,000		TENDER AWARDED & CONTRACTOR HANDED OVER SITE	
SS HORSE POWER GENERATOR	CHALLA WARD	Requisition done EVALUATION & AWARDING DONE	80,000	JULY	GOODS SUPPLIED	
2.5 INCHES PIPES	CHALLA WARD	Requisition done EVALUATION & AWARDING DONE	100,000	JULY	GOODS SUPPLIED	
PURCHASE OF 10,000 LT WATER TANK	CHALLA WARD	Requisition done EVALUATION & AWARDING DONE	100,000.	JULY	GOODS SUPPLIED	
-PURCHASE OF 100 SEATER TENT. -PURCHASE OF PLASTIC CHAIRS	CHALLA WARD	Requisition done EVALUATION & AWARDING DONE	100,000.	JULY	GOODS SUPPLIED	
PURCHASE OF- -SOCCER BALLS -VOLLEYBALL NETS -VOLLEY BALLS - FOOTBALL JERSEY -VOLLEY BALL JERSEY.	CHALLA WARD	Requisition done EVALUATION & AWARDING DONE	147,000. 40,000. 36,000. 50,000. 30,000.	JULY	GOODS SUPPLIED	
PURCHASE OF MOTORBIKES(HAOJIN -150 CC)	CHALLA WARD	REQUISITION DONE EVALUATION & AWARDING DONE	500,000.	JULY	NOT DONE	
PURCHASE OF 40 FEET CONTAINER OF 5 PARTITIONS EACH WITH 1 STEEL DOOR AND WINDOW.	MAHOO WARD	Requisition done EVALUATION & AWARDING DONE	1,500,000.		GOODS SUPPLIED AND DELIVERED	
PURCHASE & INSTALLATION OF ELECTRIC POSHO MILL	MAHOO WARD	REQUISITION DONE EVALUATION & AWARDING DONE	300,000	JULY	GOODS SUPPLIED AND DELIVERED	PAYMENTS NOT DONE
500 AMPS WELDING MACHINE, GRINDER, VICE, 14M CABLE AND HANDLE	MAHOO WARD	REQUISITION DONE,EVALUATION AND AWARDING DONE		JULY	GOODS SUPPLIED AND DELIVERED	PAYMENTS DONE
40 FT CONTAINER PARTITIONED	MAHOO WARD	REQUISITION DONE,EVALUATION & AWARDING DONE	1,500,000	JULY	GOODS SUPPLIED AND DELIVERED	PAYMENTS NOT DONE
BODA BODA SHADES- 3NO	MAHOO WARD	REQUISITION DONE EVALUATION & AWARDING DONE	1,378,000	JULY	DONE	PAYMENTS NOT
PURCHASE AND SUPPLY OF MOTORBIKES	WUMINGU/ KISHUSHE	REQUISITION DONE,EVALUATION AND AWARDING DONE	3,600,000	JULY	DELIVERED- BUT DOES NOT REFLECT IN THE PROCUREMENT PLAN	NOT PAID
PURCHASE & SUPPLY OF SPORTS EQUIPMENT	WUMINGU/ KISHUSHE	REQUISITION DONE,EVALUATION AND AWARDING DONE	499,940.00	JULY	Goods supplied- BUT VOTE DOES NOT REFLECT IN THE PROCUREMENT PLAN	NOT PAID



TRAINING OF BODABODA ON RIDING, ROAD SAFETY AND FIRST AID	WUMINGU/ KISHUSHE	REQUISITION DONE EVALUATION & AWARDING DONE	200,000	JULY	NOT DONE	
PURCHASE OF SPORTS EQUIPMENT	MWANDA/ MGANGE	REQUISITION DONE,EVALUATIO N AND AWARDING DONE	1,099,900	JULY	GOODS SUPPLIED	NOT PAID
CONSTRUCTION OF BODABODA SHADE	MWANDA/ MGANGE	REQUISITION DONE EVALUATION & AWARDING DONE	1,105,394.0	JULY	TENDER AWARDED & CONTRACTOR HANDED OVER SITE-PROJECT FINISHED BUT VOTE HEAD IN TRADE DEPARTMENT	NOT PAID
RENOVATIONS OF NJAMA MIZANGO CULTURAL CENTER	WUNDANYI/MBALE	Requisition done awaiting for the BQs from Public Works.		JULY	*(AMOUNT REMOVED DURING 2 <sup>ND</sup> SUPPLIMENTAR Y)	
PURCHASE OF SPORTS EQUIPMENTS	WUNDANYI/MBALE	REQUISITION DONE,EVALUATION AND AWARDING DONE	500,000.	JULY	GOODS SUPPLIED AND DELIVERED	
CONSTRUCTION OF SHADE FOR PWDS	WUNDANYI/ MBALE	REQUISITION DONE EVALUATION AND AWARDING DONE	500,000	JULY	TENDER AWARDED & CONTRACTOR AWAITING SITE HAND OVER	CHALLENGE ON SITE TO CONSTRUCT SUCH A FACILITY
DRIVING COURSE	WUNDANYI/ MBALE	REQUISITION DONE,EVALUATION AND AWARDING DONE	988,000	JULY	TRAINING GOING ON	
CONSULTANCY AND TRAINING SERVICES	WUNDANYI/ MBALE	EVALUATION & AWARDING DONE	500,000	JUNE	TRAINING DONE	
BODABODA SHADE MBALE SHOPPING CENTRE	WUNDANYI/ MBALE	REQUISITION DONE EVALUATION & AWARDING DONE	458,000		TENDER AWARDED & CONTRACTOR AWAITING SITE HAND OVER	
BODABODA SHADE WUNDANYI STAGE	WUNDANYI/ MBALE	REQUISITION DONE EVALUATION & AWARDING DONE	458,000		TENDER AWARDED & CONTRACTOR HANDED OVER SITE & WORK GOING ON	
BODABODA SHADE SHELL PETROL STATION	WUNDANYI/ MBALE	REQUISITION DONE EVALUATION & AWARDING DONE	458,000		TENDER AWARDED & CONTRACTOR AWAITING SITE HAND OVER	
BODABODA SHADE WESU	WUNDANYI/ MBALE	REQUISITION DONE EVALUATION & AWARDING DONE	458,000		CHALLENGE WITH SITE FOR PUTTING UP THE SHADE	
BODABODA SHADE WANGANYA	WUNDANYI /MBALE	REQUISITION DONE EVALUATION &			TENDER AWARDED &	

		AWARDING DONE			CONTRACTOR AWAITING SITE HAND OVER	
Request for driving course(general) @10,000	KALOLENI	REQUISITION DONE EVALUATION & AWARDING DONE	500,000.		TRAINING DONE	
CONSTRUCTION OF A PODIUM AT BIRIKANI	KALOLENI	REQUISITION DONE EVALUATION & AWARDING DONE			NOT DONE	
PURCHASE OF SOCCER- -JERSEY -LEATHER BALLS. -Bibs -cones. -trophies BASKET BALL- -JERSEY  -BALLS -TROPHIES DROUGHTS- -MEDALS -DROUGHT BOARDS -TROPHIES.  TAEKWANDO- -Uniforms -Medals. -Auklets TABLETENNIS- -Tables -Tin balls -Bats	KALOLENI	REQUISITION EVALUATION & AWARDING DONE	1,057,988.		GOODS SUPPLIED AND DELIVERED - They were supplied but not all there are still some at the office awaiting collection	
FENCING OF WATHA CULTURAL CENTER	KALOLENI	REQUISITION DONE EVALUATION & AWARDING DONE			NOT DONE	
DEVELOP KALOLENI WARD WEBSITE	KALOLENI	REQUISITION DONE EVALUATION & AWARDING DONE	350,000.00		Done awaiting inspection report from ICT Department	
HEAVY DUTY BAKERY OVEN	KALOLENI	REQUISITION EVALUATION & AWARDING DONE	516,000.00		AWARDEDV BUT GOODS NOT SUPPLIED	
WATER PUMP SEWING MACHINE WELDING MACHINE COMPRESOR GRINDER TOOLBOX	KALOLENI	REQUISITION DONE EVALUATION & AWARDING DONE	230,000.		GOODS SUPPLIED AWAITING COLLECTION	
CAR WASH MACHINE WATER TANK	KALOLENI	REQUISITION DONE,EVALUATION AND AWARDING DONE			NOT DONE	
EQUIPING OF SOCIAL HALLS -2 P.A SYSTEMS -OVERHEAD FANS(PURCHASE AND INSTALLATION)	KALOLENI	REQUISITION DONE EVALUATION & AWARDING DONE			NOT DONE	
SLABING OF KIZUMANZI STADIUM	SAGALA	Requisition done awaiting for the BQs from Public Works.			Request for preparations of Bqs sent awaiting	

					response	
CONSTRUCTION OF MWANGONI SOCIAL HALL	SAGALLA WARD	REQUISITION DONE EVALUATION & AWARDING DONE	1,200,000		TENDER AWARDED & CONTRACTOR HANDED OVER SITE	
DRIVING COURSE	SAGALLA WARD	REQUISITION DONE,EVALUATION AND AWARDING DONE	600,000		TRAINING DONE	
FENCING OF KIRUMBI SOCIAL HALL	SAGALLA WARD	REQUISITION DONE,EVALUATION AND AWARDING DONE	488,800		FENCING DONE- <b>CONTRACTOR PAID</b>	
CONSTRUCTION OF MARIE S.H	SAGALLA WARD	REQUISITION DONE EVALUATION & AWARDING DONE	1,200,000		TENDER AWARDED & CONTRACTOR HANDED OVER SITE	
SUPPLY OF PLASTIC CHAIRS	SAGALA	REQUISITION DONE EVALUATION & AWARDING DONE	300,000		GOODS SUPPLIED AWAITING COLLECTION	
PURCHASE OF PLASTIC CHAIRS FOR MWAKURO SOCIAL HALL	WERUGHA	REQUISITION DONE EVALUATION & AWARDING DONE	250,000.		GOODS SUPPLIED	
PURCHASE OF MOTORBIKES(HAOJIN -150 CC)	NGOLIA	Requisition done EVALUATION & AWARDING DONE	500,000.		EVALUATION & AWARDING DONE	NOT DONE
REQUEST FOR DRIVING COURSE- (Heavy Plant Machinery \Excavators and Graders) @100,000	NGOLIA	Requisition done EVALUATION & AWARDING DONE	10,000,000.		Trainees required to present admission letters which they did not	
CONSTRUCTION OF SOCIAL HALL AT SHELEMBA	RONG'E	REQUISITION DONE EVALUATION & AWARDING DONE	3,000,000.		TENDER AWARDED & CONTRACTOR HANDED OVER SITE	
PURCHASE & DELIVERY OF WATER PUMBS	RONGE WARD	REQUISITION DONE,EVALUATION AND AWARDING DONE	3,900,000		GOODS SUPPLIED	
DRIVING COURSE	RONGE WARD	REQUISITION DONE,EVALUATION AND AWARDING DONE	500,000		TRAINING DONE	
CONSTRUCTION OF SHELEMBA S.H	RONGE WARD	REQUISITION DONE EVALUATION & AWARDING DONE	2,300,000		TENDER AWARDED & CONTRACTOR HANDED OVER SITE	
CONSTRUCTION OF MARIWENYI SOCIAL HALL	RONGE WARD	REQUISITION DONE EVALUATION & AWARDING DONE	3,000,000.		TENDER AWARDED & CONTRACTOR HANDED OVER SITE	
LEVELLING OF VICHWALA AND KIDAYA PLAYING FIELDS	WUSI/KISHAMBA	Requisition done awaiting for the BQs from Public Works.			Request for preparations of Bqs sent awaiting response	

DRIVING COURSE	WUSI/KISHAMBA	REQUISITION DONE,EVALUATION AND AWARDING DONE	800,000		TRAINING DONE	
PURCHASE & SUPPLY OF SPORTS EQUIPMENT	WUSI/KISHAMBA	REQUISITION DONE,EVALUATION AND AWARDING DONE	470,000		GOODS SUPPLIED AND COLLECTED.	

## Proposed Programs/Projects for FY 2019/2020

### Program 1: Sports Development

#### Sub-Program 1: Development of Sports policy and legislation.

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Formulation of County Sports Policy and Bill	Drafting	2,000,000	July 2019- June 2020	Number of Policies and policies prepared	1	CGTT and Partners

#### Sub program 2: Sports Infrastructure Development and Rehabilitation.

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
	Rehabilitation of Wundanyi Stadium	Perimeter Wall. Athletic track Natural grass Soccer pitch. Washrooms. Indoor games facility.	80,000,000	July 2019- June 2020	Number Stadiums rehabilitated	1	CGTT and Partners
	Rehabilitation Of Moi Stadium	Perimeter Wall. Athletic track Artificial grass Soccer pitch. Washrooms. Indoor games facility.	80,000,000	July 2019- June 2020	Number Stadiums rehabilitated	1	CGTT and Partners

	Costruction of Taveta Stadium	Perimeter Wall. Athletic track Artificial grass Soccer pitch. Washrooms. Indoor games facility.	80,000,000	July 2019- June 2020	Number Stadiums rehabilitated	1	CGTT and Partners
	Construction of Mwatate Stadium	Perimeter Wall. Athletic track Artificial grass Soccer pitch. Washrooms. Indoor games facility.	80,000,000	July 2019- June 2020	Number Stadiums rehabilitated	1	CGTT and Partners

### Sub program 3: Sport Training and Development.

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
	Capacity building sports practitioners	Training of referees, coaches and Spots managers	500,000	July 2019- June 2020	Number of trainings done	3	CGTT and Partners

### Sub-Program 4: County Sports Events.

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Provision of play equipment	Procure and issue Sports equipment	3,000,000	July 2019	Number of persons/ groups assisted	20	CGTT and Partners
County Wide	Sports Leagues and Competitions	Support ongoing leagues and competitions	20,000,000	July 2019	Number of Events supported	12	CGTT and Partners

**Program 2: Art Development and Promotion**  
**Sub-Program 1: Development of Art policy and Legislation.**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Formulation of County Arts and Talent promotion Policy and Bill	Drafting and public participation	2,000,000	July 2019- June 2020	Number of Policies and policies prepared	1	CGTT and Partners

**Sub-Program 2: Arts Promotion**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Talents search and competitions	Support talent search competitions	1,000,000	July 2019- June 2020	Number of Policies and policies prepared	1	CGTT and Partners
	Provision of equipment	Procure and issue equipment	2,000,000	July 2019	Number of artists assisted	20	CGTT and Partners
	Trade fair and exhibitions	Organise shows and displays	2,000,0000	July 2019	Number of trade shows organized	4	CGTT and Partners

**Sub-Program 3: Development of Art Infrastructure.**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Talent studios	Construction and equipping of talent studios	5,000,000	July 2019- June 2020	Number of talent studios constructed and equipped	4	CGTT and Partners

**Program 3: Culture Development and Promotion**  
**Sub-Program 1: Development of Culture and Heritage Policy and Legislation**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Formulation of County Culture Policy and Bill	Drafting and public participation	2,000,000	July 2019- June 2020	Number of Policies and policies prepared	1	CGTT and Partners

### Sub-Program 2: Culture Promotion

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Promotion of local languages	Conversion of Dictionary and Bible into local languages	2,000,000	July 2019- June 2020	Number of Documents converted into local languages	2	CGTT and Partners
	Registration of Cultural groups and traditional medicine practitioners	Issue of Certificates of registration	500,000		Number of Groups registered	80	
	Trade shows and exhibitions	Organize and facilitate cultural shows	1,000,0000		Number of cultural sites organised	4	

### Sub-program 3: To Develop Culture Infrastructure.

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Construction of cultural centres and multipurpose centre	Procurement and inspection of works	10,000,000		Number of cultural centers constructed	2	
	Establishment, documentation, gazettement of cultural sites	Mapping and evaluation of cultural sites	1,000,000		Number of cultural sites documented established, documented and gazetted	20	

### Program 4: Social Development.

#### Sub Program 1: Development of Social Development Policy and Legislation

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Formulation of County Social Development Policy and Bill	Drafting and public participation	2,000,000	July 2019- June 2020	Number of Policies and policies prepared	1	CGTT and Partners

### Sub Program 2: Training and Capacity building

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Youth, Women and PWDs Economic empowerment	Provision of Material assistance	2,000,000	July 2019- June 2020	Number of Policies and policies prepared	1	CGTT and Partners
		Training on life skills and entrepreneurial skills	1,000,000		Number of persons trained	200	

### Sub Program 3: Financial assistance fund (DATU Sawazisha fund)

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Provision of soft loan to special interest groups	Re-branding	1,000,000	July 2019- June 2020	Number of Policies and policies prepared	1	CGTT and Partners
		Processing, issueing and recovery of loans	60,000,000		Amounts disbursed and recovered	54,000,000	
		Training, Monitoring and evaluation	1,000,000		Number of groups involved	40	

### Program 5: County Children Services.

#### Sub Program 1: Children welfare protection.

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Construction and operationalisation of Child rescue centers	Construction, equipping and administration of child rescue center	10,000,000	July 2019- June 2020	Number of child rescue centers operationalised	1	CGTT and Partners
	Child welfare services	Rescue Services, Community sensitization	3,000,000		Number of children rescued	20	

### Program 6: County Social Safety Net

#### Sub Program 1: Identification of most vulnerable groups.

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
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Countywide	Mapping and registration of vulnerable groups	Registration of Vulnerable groups	1,000,000	July 2019- June 2020	Number of groups registered	40	CGTT and Partners
	Provision of social and material assistance	Trainings. Issue of equipment	2,000,000		Number of vulnerable persons assisted	20	

## Program 7: Gender and Youth Empowerment

### Sub Program 1: Gender mainstreaming

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Formulation of County Social Development Policy and Bill	Registration of Vulnerable groups	1,000,000	July 2019- June 2020	Number of groups registered	40	CGTT and Partners
	Review of County policies and re align with standard gender practices	Review of County policies and recommendations	500,000		Number of policies reviewed	2	
	Sensitization and awareness creation	Trainings Community barazas	1,000,000		Number of trainings/ sensitization meetings done		

### Sub Program 2: Prevention and response to GBV.

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Construction and equipping of GBV rescue center	Construct and equip	10,000,000	July 2019- June 2020	Number of GBV rescue centers operationalised	1	CGTT and Partners
	Purchase of GBV Rescue vehicle	Procure and Manage	5,000,000		Number of vehicles purchased	1	
	Sensitisation and awareness creation	Trainings. Community barazas	1,000,000		Number of meetings organized	20	

## Program 8: Youth Development

### Sub Program 1: Youth Empowerment

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Formulation of County Youth Policy framework	Drafting and public participation	2,000,000	July 2019- June 2020	Number of Policies and policies prepared	1	CGTT and Partners

	Capacity building	Training of youths on entrepreneurship, AGPO and life skills, Internship/volunteerism	1,000,000		Number of youths involved	500	
	Economic empowerment	Material assistance, DATU Sawazisha loans	10,000,000		Number of youth beneficiaries	30 Youth Groups	
	Career fairs and exhibitions	Organise talent shows and competitions	1,000,000		Number of shows organised	1	

### Sub Program 2: Youth Infrastructure

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Equipping Youth empowerment centers	Installation of wi-fi, indoor games equipment, ICT equipment	2,000,000	July 2019- June 2020	Number of youth empowerment centers equipped	3	CGTT and Partners

## TRADE, INDUSTRIALISATION, TOURISM, AND COOPERATIVE DEVELOPMENT.

### Vision

“A globally competitive economy with sustainable and equitable socio-economic development.”

### Mission:

“To promote, co-ordinate and implement county integrated socio-economic policies and programs for a rapidly industrializing economy.”

### Projects Implementation/Progress

Project	Ward	Description of activities	Amount	Start Date/FY	Implementation status	Remarks
Mwanda market	Mwanda Mghange	Construction of market	2,015,894	2015/16	90% Complete	Painting and cubicle finishing.
Mghange Nyika Market	Mwanda Mghange	Construction of market	1,579,398	2015/16	90% Complete	Painting and cubicle finishing.
Mghange Dawida Market	Mwanda Mghange	Construction of market	1,972,000	2015/16	90% Complete	Painting and cubicle finishing.
Rukanga open Air Market	Kasighau Ward	Construction of market	4,525,770	2015/16	70% Complete	Roofing level, defective structural design
Rukanga Market Stalls	Kasighau Ward	Construction of market stalls	3,450,000	2016/17	70% Complete	Plastering, Painting, windows,

						doors fitting
Bura Station Open air Market	Bura	Construction of Open Air market	2,500,000	2017/18	5%	Preliminary Works
Chumvini Open Air Market	Challa	Construction of market	4,246,416	2016/17	Stalled	Slab level
Njukini Open Air Market	Challa	Construction of market	3,800,451	2016/17	Stalled	Trench level
Voi Lower Market Stalls	Kaloleni	Construction of Market Shed	1,619,000	2017/18	Completed	Awaiting Handover
Voi Highway market shed	Mbololo	Construction of Market Shed	2,265,480.	2017/18	80% Completed	Roofing
Mwatate ESP Market	Mwatate	Rehabilitation of Market & Fencing	1,414,370	2017/2018	Stalled	Awaiting contract review
Taveta Wholesale Market	Bomani	Murraming of Part of the Market	2,090,000	2017/18	Completed	Murraming
Voi Stadium Area	Mbololo	Supply of 5-door Containers with Stud Columns Doors	3,304,610	2016/2018	Completed	Relocated From Voi Stage
Ghazi Makutano Market	Ngolia	Open Air/Market Construction	2,000,000	2017/2018	Under Construction 30%	Site Handed Over
Voi Lower Market Office	Kaloleni		293,900	2017/2018	Completed	Ready for use
Construction of Njukini Market Toilet	Chala	Toilet Construction	750,000	2017/2018	On-Going	On-Going
Construction of Chumvini Market Toilet	Chala	Toilet Construction	750,000	2017/2018	On-Going	On-Going
Construction of Koenyi Open-Air Market	Mbololo	Open-Air Market	1,400,000	2017/2018	On-Going	On-Going
Voi Upper Marke	Voi-Mbololo	Rehabilitation of Toilet	435,105	2018/2018	Completed	On-Going

## Proposed Programmes/Projects for FY 2019/2020

### (A) TRADE SUB-SECTOR

#### Programme 1: Trade Development and Promotion

##### Sub-programme 1: Market infrastructure Development

Location/Ward	Project	Description of	Estimated	Expected	Monitoring	Target	Source of
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	Name	Activities	Cost	Time Frame	Indicators		Funding
Wundanyi Sub- County	Various	Market Infrastructure Expansion	6,000,000	4 months	Number Constructed	1	CGTT
Mwatate Sub-County		Market Infrastructure Expansion	6,000,000	4 months	Number Constructed	1	CGTT
Voi Sub-County		Market Infrastructure expansion	6,000,000	4 months	Number Constructed	1	CGTT
Taveta Sub-County		Market Infrastructure Expansion	6,000,000	4 months	Number Constructed	1	CGTT

**Sub-programme 2... Policies, Legislations and standards development**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Weights and measures policy	Policy formulation	3,000,000	6 months	Developed policy document	1	CGTT

**Sub Programme 3: Trade loans and Enterprise development.**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Loan Disbursement	Disbursement of loans to traders.	20,000,000	1 year	Number of traders benefitting	200	CGTT

**Sub-programme 4... Domestic and International Market development.**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Market Linkage	Market outsourcing	3,000,000	1 year	No. of trading groups linked	20 Groups	CGTT

**Sub-programme 5: Baseline survey to establish the level of awareness and the magnitude of Key Parameters for Growth of Trade.**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Trade awareness survey	Data collection	800,000	1 year	Economy Survey reports	1	CGTT

**Programme 2: Entrepreneurship & Business Development Support Services**

**Sub-programme 1: Business Management consultancy services for SMEs under Human Resource Development for Industrial Development Market Infrastructure Development**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time	Monitoring Indicators	Target	Source of
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				<b>Frame</b>			<b>Funding</b>
County wide	To offer specialized technical advice to SMEs.	Training on Financial, Marketing and production management.	5,000,000	1 year	No. of firms/enterprises trained on Finance, Marketing and Productivity & Quality Management	400	CGTT

**Sub-programme 2. Establishment of MSME tool room as part of incubation center at a Biashara Centre.**

<b>Location/Ward</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Estimated Cost</b>	<b>Expected Time Frame</b>	<b>Monitoring Indicators</b>	<b>Target</b>	<b>Source of Funding</b>
County Wide	Establishment of MSME Centres	Creation of Demonstration centres.	1.2M	1 year	No. of Equipment Demonstration Centres created	2	CGTT

**Sub Programme 3: Reviving and operationalizing Joint Loans Board.**

<b>Location/Ward</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Estimated Cost</b>	<b>Expected Time Frame</b>	<b>Monitoring Indicators</b>	<b>Target</b>	<b>Source of Funding</b>
County Wide	<b>Loans Board</b>	Disbursement of loans to traders.	20,000,000	1 year	Number of traders benefitting	20	CGTT

**Programme 3: Fair Trade & Consumer Protection**

**Sub-programme 1. Capacity building for anti – counterfeiting and other champions in the County.**

<b>Location/Ward</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Estimated Cost</b>	<b>Expected Time Frame</b>	<b>Monitoring Indicators</b>	<b>Target</b>	<b>Source of Funding</b>
County Wide	Counterfeit capacity building	Training on Counterfeit products and services.	24,000,000	1 year	No. of anti-counterfeit Champions Trained	4 persons	CGTT/ GOK

**Sub-programme 2: Develop and Implement County Export Strategy**

<b>Location/Ward</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Estimated Cost</b>	<b>Expected Time Frame</b>	<b>Monitoring Indicators</b>	<b>Target</b>	<b>Source of Funding</b>
County wide	Value addition	Improvement of quality	5,000,000	1 year	Number of tonnes value added for Exports.	100 tonnes	CGTT

**Sub-programme 3. Support Weights and Measures Department to also link it to rebranded National Govt. Legal Metrology Department**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Capacity building of weights and measures personnel	Train personnel in fields of Trade, Health, safety and environment protection.	2M	1 year	No. of persons trained	4	CGTT

#### Sub Programme 4: Capacity building for Businesses on Fair Trading Services

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Capacity building of business traders on fair trading practices	Train traders on use, maintenance of weigh and measuring equipments	3M	1 year	No. of persons trained	400	CGTT

#### Programme 4: Export Trade Development and Promotion

##### Sub-programme 1. Strengthen Business Membership Organizations (BMOs)

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Increase membership of business organisations	To enhance participation of SMEs in the regional integration	1,000,000	1 year	<ul style="list-style-type: none"> <li>▪ CBTA's revived</li> <li>▪ Reports on sensitization and Capacity buildings</li> </ul> Trade Information Desks established	16 meetings	CGTT

##### Sub-programme 2: Develop and Implement County Export Strategy

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Value addition	Catalyzed activities in priority value chains in	670,000	1 year	Number of tonnes of Value added	200 tonnes	CGTT

		Manufacturing, Agriculture, livestock, Fisheries, mining, services and Crosscutting issues.			products Exported.		
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**Sub-programme 3. Development of Geographic Indications for Prime County products.**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County Wide	Resource mapping	Identifying the products.	2,000,000	1 year	No, of Products Geographically Indicated	5 products	CGTT

**Sub-programme 4: Establishment of a one stop office for accessing County governments business information and licenses for wholesale.**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Establishment of one stop business information centre.	Establish business and license information centre.	15,000,000	1 year	Number of established business information and license centre	1	CGTT

**Programme 5: County Branding Programme**

**Sub-programme 1: Development of Mark of Identity for Taita Taveta County, its Goods & services**

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Develop county identity mark for goods and services	Holding public awareness meetings	10M	1year	Mark of Identity Produced & Public Made aware ( Meetings	16 meetings	CGTT
<b>SUB-PROGRAMME 2. County competitiveness program</b>							
Countywide	County Competitiveness Program	Carryout index compliance Audit	9M	1 year	Audit report	1	CGTT
<b>SUB-PROGRAMME 3. county public service branding</b>							

Countywide	County Public Service Branding	Branding guidelines	10M	1 year	Guidelines Produced	1	CGTT
<b>SUB-PROGRAMME 4. Develop county branding policy and brand survey</b>							
Countywide	Develop a County Branding policy and undertake a Nation-Wide brand perception survey	Formulate policy	15M	1 year	Policy document developed  And Branding survey report	1	CGTT

## B) TOURISM SECTOR

### Programme 1: DESTINATION MARKETING

**Sub-programme 1:** Implement the top tourist experiences of Taita Taveta County

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
countywide	Tourist destinations	Marketing Tourist destinations	20M	1 YEAR	No. of marketing forums done	4	CGTT
<b>SUB-PROGRAMME 2. Put in place a system of product sub-brands that will guide destination marketing</b>							
Countywide	Product sub-brands	Market sub-brands	20M	1 year	No. of sub-brands launched	1	CGTT
<b>SUB-PROGRAMME 3. Implement the Safari Innovation &amp; Development Program</b>							
Countywide	Safari marketing	Safari marketing	20M	1 year	No. of safaris done	6	CGTT
<b>SUB-PROGRAMME 4. To increase number of potential travelers in the top 5 key source markets by 30% by 2022.</b>							
Countywide	Increase travellers	Increase travellers at key sources	12M	1 year	No. of travellers who visited	6	CGTT
<b>SUB –PROGRAMMES 5. Deploy a holistic communication plan</b>							
Countywide	Increase Travellers	Increase Travellers at key sources	12M	1 year	No. of increased travellers to	6	CGTT

### Sub Programme 6: Digital marketing program

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Digital marketin	Marketing of digital programme.	8M	1 year	No. of digital marketing programmes	40	CGTT



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### Sub Programme 7: Implement a customer relationship management initiative

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Customer relationship database	Creation of databases	8M	1 year	No. of customers captured in database.	600	CGTT

### Sub Programme 8: Facilitate distribution and sales of Kenya's tourism products in the source markets

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County, Country-wide & Internationally wide	Tourism Products Distribution	Sales and distribution of tourism products	40M	1 year	No, of sales and distribution of tourists products done	1	CGTT

### Sub Programme 9: Implement the Taita Taveta County industry Engagement Program

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Engagement programmes	Develop engagement programmes	10M	1 year	No of programs developed and workshops conducted	1	CGTT

### Sub Programme 10: Set up a Marketing Education Initiative

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Marketing Education plan	Develop a marketing plan	7.2M	1 year	No of market plans developed.	10	CGTT

## Programme 2: PREMIUM PARK INITIATIVES

### Sub Programme 1: Campsites developments

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	campsites	Develop campsites	60M	1 year	No of campsites developed.	8	CGTT

#### Sub Programme 1: Develop a recreation park at each sub county

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Recreation parks	Develop recreation parks	9M	1 year	No of recreation parks created.	1	CGTT

#### Sub Programme 2: Ikanga Airstrip marketing

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Ikanga airstrip	Marketing Ikanga airstrip	4M	1 year	No of tourists using the airstrip	200	CGTT

## Programme 3: TOURISM TRAINING AND CAPACITY BUILDING

### Sub programme 1: Training of community Guides and other Tourism Guides

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Tourguides training	Training of community tourguides	40M	1 year	No of community tourguides trained.	200	CGTT

## Programme 4: TOURISM INFRASTRUCTURE DEVELOPMENT

### Sub programme 1: Establish and operationalize Tourism Protection Service & security

Location/Ward	Project Name	Description of Activities	Estimated	Expected Time	Monitoring Indicators	Target	Source of Funding
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			<b>Cost</b>	<b>Frame</b>			
County wide	Tourism protection service	Establishment of tourism protection service	48M	1 year	No of tourism protection services established.	16	CGTT

## Programme 5: DEVELOPMENT OF TOURISM NICHE PRODUCTS

### Sub programme 1: Heritage Circuits

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Heritage Circuits	Develop new heritage circuits	20M	1 year	No. of New Heritage Circuits developed	2	CGTT

### Sub programme 2: Mobile Exhibitions

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Exhibitions	Develop mobile exhibitions	10M	1 year	No. of mobile exhibitions done	1	CGTT

### Sub programme 3: Tourism Development and Diversification

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Development and Diversification	Development and Diversification. Homestays <ul style="list-style-type: none"> <li>• Agro tourism</li> <li>• Medical tourism</li> <li>• Health and wellness tourism</li> <li>• Sports tourism</li> <li>• City experiences</li> </ul> Adventure tourism	40M	1 year	No. of Homestays <ul style="list-style-type: none"> <li>• Agro tourism</li> <li>• Medical tourism</li> <li>• Health and wellness tourism</li> <li>• Sports tourism</li> <li>• City experiences</li> </ul> Adventure tourism Developed.	10	CGTT

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### C) COOPERATIVE SUB-SECTOR

#### Programme 1: Co-Operative Development and Management.

##### Sub Programme 1: Governance and accountability

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Improving Governance and accountability.	Improving co-operative societies governance.	2.5M	1 year	No. of cooperative societies audited/inspected	100	CGTT

##### Sub Programme 2: Cooperative advisory services, marketing and value addition

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Improving advisory services, marketing and value addition.	Training co-operative societies	3.5M	1 year	No. of cooperative societies trained.	20	CGTT

##### Sub Programme 3: Capacity building of co-operatives

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Enhancing cooperative societies business	Improving co-operative societies	8M	1 year	No. of Co-operatives capacity build.	4	CGTT

##### Sub Programme 4: Co-operative Policies and Legislations

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Improving Cooperatives operations	Formulating Cooperative policies and legislation	2M	1 year	No. of policies and legislations	1	CGTT

## D) INDUSTRIALIZATION SUB SECTOR

### Programme 1: Industrial Development and Investments

#### Sub Programme 1: Special Economic Zones Development.

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Improving investment opportunities	Formulating policies and strategic plans	3M	1 year	No. of Policy and strategic plans developed	1	CGTT

#### Sub Programme 2: Small and Medium Enterprises Development .

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Improving income levels	Developing Jua kali sectors.	5M	1 year	No. of Jua Kali center's developed	1	CGTT

#### Sub Programme 3: One Village One Product (OVOP)

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Improving income levels and product diversification.	Supporting groups	10M	1 year	No. of groups supported	10	CGTT

#### Sub Programme 4: Policy and Legislation.

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Enhancing Legal environment.	Developing policies and legislations.	3M	1 year	No. of policies and legislations developed	1	CGTT

## HEALTH SERVICES

### **Vision:**

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

### **Mission:**

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

## Projects Implementation/Progress

Project Name/ Location*	Project Name	Description of Activities (Key Outputs)	Amount	Start date	Implementation status	Remarks
Werugha Ward	Werugha Health Centre	Completion and equipping of the Maternity Block.	7,000,000.00	2018-19	Has a pending bill Ksh 5.5M, the contractor will resume work soon after the bill is settled.	Complete the Maternity Block.
Werugha Ward	Wesu District Hospital	Completion and equipping x ray department.	1,000,000.00	2018-19	Contractor is waiting for lead liners which are currently not in stock.	Complete x ray department.
Bura Ward	Bura Model Health Centre	Completion of the staff house.	3,000,000.00	2018-19	Approximately 85% complete	Complete the staff house.
Kasighau Ward	Bughuta Health Centre	Maternity Block completion equipped and in use.	7,000,000.00	2018-19	Approximately 80% complete	Complete Maternity Block.
Bura ward	Mwashuma Dispensary	Completion equipping and in use maternity block drainage system	2,000,000.00	2018-19	Approximately 50% complete	Complete drainage works
Bura Ward	Mwakitau Health Centre	Completion and equipping of maternity block.	7,000,000.00	2018-19	Contractor over quoted above the 3.m in the budget. Not awarded. Default Notice	Completion of maternity block.
Marungu Ward	Marungu Dispensary	Completion, equipped and in use of maternity block.	5,000,000.00	2018-19	Approximately 65% complete	Complete maternity block.
Ngolia Ward	Salaita Mgungani Dispensary	Completion, equipping and in use dispensary block.	7,000,000.00	2018-19	Approximately 65% complete	Complete dispensary block.
Challa Ward	Challa Dispensary-	Complete and occupied staff house.	5,000,000.00	2018-19	Works on progress, 35% complete at Lintel level.	Complete staff house.
Mata Ward	Kachero Dispensary	Complete staff house and dispensary	2,583,720.20	2018-19	Contractor on site the works on going at Roofing level, yet to submit first certificate.	Complete staff house and Dispensary

	Rekeke Model Health Centre	Complete functional staff house.	1,416,279.80		90% complete	Not budgeted for
Challa Ward	Mahandakini Dispensary	Completion and of the twin staff house	6,000,000.00	2018-19	Approximately 20% complete and has a pending bill Ksh 1.3M, the contractor will resume work soon after the bill is settled.	Complete the twin staff house
Wumingu/Kishushe Ward	Paranga Dispensary	Completion, equipping and in use the dispensary block	7,000,000.00	2018-19	The project has pending bill of Ksh 1,441,174.70 and the contractor willing to resume work once the bill is settled.	Complete the dispensary block
Challa Ward	Lumi Dispensary	Completion, equipping and in use the dispensary block	7,000,000.00	2018-19	Contractor not on site due to a pending bill of 970,000	Complete the dispensary block
Wundanyi/Mbale ward	Shigharo Dispensary	Completion and equipping of the dispensary block	7,000,000.00	2018-19	Initial contract cancelled and quotations refloated, the quotations were non responsive from the contractors. Project not awarded	Complete the dispensary block
Bomeni	Taveta Sub County Hospital	Face lifting of Administration Block and Laboratory	2,400,121.20	2018-19	Works on going-approximately at 95% complete, appraisal is ongoing to assess the remaining works vis a vie the Bill of Quantities	complete the works asap
Challa	Challa Dispensary	Fencing of Challa dispensary	648,324.00	2018-19	Works on going, approximately 50% complete as per BQ	complete the works asap
Werugha	Vighombonyi Dispensary	Construction of the dispensary	3,829,908.20	2018-19	15% Completion. Timbering of roof members on going and advised to make the following recommendations.-Make a gable roof.-Generate drawings for elevation and indicate external works to be carried out.- Document all alterations for purpose of cost variations.- Obtain a septic tank drawing with all specifications.-Generate Electrical and plumbing specifications.	complete the works asap
Werugha	Saghasa Dispensary	Construction of dispensary	3,486,507.60	2018-19	Initial contract cancelled and quotations refloated, the quotations were non responsive from the contractors. Project not awarded	complete the works asap
Wundanyi	Wundanyi Sub County Hospital	Face lifting of Wundanyi Sub County Hospital	539,377.00	2018-19	Work could not be rated as he did a shoddy job with poor workmanship in painting. Advice to re-do the entire work to ensure quality work.( Same state prevails)	complete the works asap

Wundanyi	Wesu SCH	Construction of mortuary waiting bay at Wesu SCH	499,902.00	2018-19	50% complete, Pending works are Floor finish ,plaster, erecting of the roof	complete the works asap
Wundanyi	Wundanyi Sub County Hospital	Upgrading of power supply at Wundanyi SCH		2018-19	Quotations floated but were non responsive hence the funds re budgeted.	Procurement process restarted
Wumingu	Paranga Dispensary	Convert one building to dispensary in Paranga.	2,000,000.00	2018-19	The project has pending bill of Ksh 1,441,174.70 and the contractor willing to resume work once the bill is settled.	Works on going
Mghange/ Mwanda	Mgange Nyika Health Centre	Completion of Mghange Nyika Health Centre maternity		2018-19	Approximately 65% complete at the time it was handed over form the CDF.	Not budgeted for
Ronge	Shelemba Dispnsary	Construction of shelemba dispensary maternity block	1,912,204.80	2018-19	Approximately at 40% at lintel level, contractor not on site due to pending first certificate.	Complete the dispensary block
Ronge	Rong'e Dispensary	Refurbishment of Building for dispensary at Ronge		2018-19	Purchase of Equipment for Ronge, LPOs done but caught by closure of the Financial year.	Procurement process to be restarted
Chawia	Kamtonga Dispensary	Health Centre for Kamtonga	1,499,938.80	2018-19	Moulding of the Container on going and the contractor requested to be shown the exact site for placement.	Contractor already shown site
Chawia	Chunga Unga dispensary	Refurbishment Building for dispensary at Chunga Unga.	1,499,938.00	2018-19	Contractor yet to start molding of the container.	Contractor visited site
Bura	Bura Model Health centre	Purchase of Generator for Bura Mission Dispensary	1,500,000.00	2018-19	Generators of the said Specification not in the market and the Area MCA budgeted the funds (1.5M) in FY 2018-19	Procurement process to initiated
Bura	Mwashuma Dispensary	Completion of Mwashuma Dispensary- maternity wing	1,499,938.00	2018-19	Construction going on- approximately 40%. Contractor not on site due to a pending claim i.e. first certificate.	Complete maternity block
Bura	Mbagha Dispensary	Renovation and equipping of Mbagha health Centre - roofing	649,953.00	2018-19	Contractor delivered materials to the site and awaiting KPLC to disconnect Power from the Building.	
Kishamba	Dawson Mwanyumba	Renovation and equipping of Dawson Mwanyumba Health Centre	578,004.80	2018-19	Approximately 50% complete and the contract has a pending claim i.e. first certificate.	Complete renovation asap.
Kasighau	Zungulkani Dispensary	Construction of Dispensary at Zungulukani.	1,500,000.00	2018-19	Moulding of the Container on Going and the contractor requested to be shown the exact site for placement.	Contractor already shown site
Sagalla	Bamako Dispensary	FENCING BAMAKO DISPENSARY	683,066.00	2018-19	100% complete awaiting handing over.	Handing over done



Mbololo	Moi County Referral Hospital	CHMT Offices	2,492,275.08	2018-19	Approximately 98% complete and at finishing stages.	Handing over yet to be done
Mbololo	Moi County Referral Hospital	Construction of Triage , Registration and New Born Clinic at Moi CRH	3,606,530.50	2018-19	Approximately 10% -foundation wall on progress	Works on going
Mbololo	Moi Couty Referral Hospital	Renovation of OPD and Minor Theatre at Moi CRH	3,464,758.80	2018-19	Approximately 10% Construction on going -excavation works on progress	Works on going
Sagalla	Kirumbi Dispensary	FENCING KIRUMBI DISPENSARY	799,947.60	2018-19	100% complete awaiting handing over.	Handing over done

## Proposed Programmes/Projects for FY 2019/2020

### Programme 1: General Administration, Policy, Planning, Budget, Health Financing And Infrastructure Sub Programme.3. Health Infrastructure

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of funding
Mwanda/Mgan ge Ward	Upgrading of Mghange-Dawida Model Health Centre	Construction and occupation of the staff house	6,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
		Face lifting of the outpatient.	1,500,000			Ensure security	
		Rehabilitation of incinerator	500,000				
		Fencing of H/C	2,000,000				
		Procure and equip-Lab and Maternity	1,000,000				
Mwanda/Mgan ge Ward	Upgrading of Mgange Nyika HC	Complete, equip and use Maternity Block	6,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
		Renovate outpatient block creation and spacious laboratory and pharmacy.	2,000,000				
		Construction and occupation of the staff house.	6,000,000				
		Rehabilitation of	500,000				

		incinerator					
Wundanyi/Mbale Ward	Upgrading of Wundanyi SCH	Construction two Twin staff house.  Construction and equip observation ward for male and female.  Construction and furnishing of administration block.  Expansion of the existing outpatient block to cater for laboratory and pharmacy.  Rehabilitation of incinerator  Fencing of facility	15,000,000.00  6,000,000  5,000,000  1,500,000  500,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community    Improve security	CGTT
Wumingu/Kishushe Ward	Upgrading of Nyache Health Centre	Renovation and equipping the existing outpatient block.  Fencing of HC  Construction one Twin staff house.  Rehabilitation of incinerator	2,500,000  2,000,000  6,000,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community  Improve on security	CGTT
Wundanyi/Mbale Ward	Upgrading of Wesu Sub County Hospital	Renovate the outpatient block to create more room for Dental	1,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	

		laboratory and Pharmacy. Construction and equipping of a psychiatry unit Construction of staff house 1 block 2 storey building. Construction of consolation bay	10,000,000 10,000,000 1,000,000		Inspection and Acceptance Reports.		
Wumingu/Kishushe Ward	Upgrading of Kishushe Dispensary	Complete, equip and use of the Maternity Block Face lifting of the outpatient block. Renovation the old staff house. Rehabilitation of incinerator Supply electricity	2,000,000 1,500,000 500,000 500,000 500,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Werugha Ward	Upgrading of Werugha Health Centre	Renovation/extension and equipping of the outpatient block. Completion of staff house drainage system. Renovate the outpatient block to create more space Rehabilitation of incinerator	1,500,000 1,000,000 1,000,000 500,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Wundanyi/Mbale Ward	Upgrading of Mbale Health Centre	Completion of the Maternity Block. Renovation of the outpatient block. (remove asbestos roofing materials) Rehabilitation of Incinerator	1,500,000 1,000,000 500,000 500,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community - Improve security	CGTT

		Fencing of Facility					
Bura Ward	Upgrading of Kwamnengwa Dispensary	Construction of 1 twin staff house.  Renovation of the outpatient block and the staff house.  Rehabilitation of incinerator  Construction of water tank	6,000,000  1,500,000  500,000  300,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Wusi/Kishamba Ward	Upgrading of Kighangachinyi Dispensary	Face lifting of the old outpatient block.  Rehabilitation of incinerator  Fencing	1,500,000  500,000  1,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community  Improve security	CGTT
Bura Ward	Upgrading of Bura Model Health Centre	Conversion of the old dispensary block to staff houses.  Rehabilitation of incinerator	3,000,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Ronge Ward	Upgrading of Msau Dispensary	Renovation of the outpatient and the staff quarters.  Construction of a twin house  Rehabilitation of incinerator	1,000,000  6,000,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT

Mbololo Ward	Upgrading of of Moi (Voi) Hôpital	<p>Construction of Trauma Centre(ICU, HDU, A&amp;E, Specialists clinic, surgical ward, pediatric ward, laboratory, theatres, isolation ward, PWID ward etc.)</p> <p>Procurement of Three state of the art Ambulances and setting up a communication center.</p> <p>Renovation of OPD and admin block</p> <p>Construction fully equipped modern mortuary.</p> <p>Construction of new kitchen block.</p> <p>Construction of a youth friendly center</p>	<p>600,000,000</p> <p>25,000,000</p> <p>8,000,000</p> <p>15,000,000</p> <p>10,000,000</p> <p>7,000,000</p>	July 2019	<p>Certificate of completion from Public Works.</p> <p>Inspection and Acceptance Reports.</p>	<p>Make service delivery accessible to community</p>	CGTT
Kaloleni Ward	Upgrading of Ndovu HC	<p>Maternity Block completed and in use and fully equipped.</p> <p>Renovation of old OPD block</p> <p>Construction of one 2 storey containing 6 2-bedroom house</p> <p>Purchase of standby generator</p> <p>Rehabilitation of incinerator</p> <p>Fencing perimeter all</p>	<p>4,000,000</p> <p>3,500,000</p> <p>18,000,000</p> <p>2,000,000</p> <p>500,000</p> <p>1,000,000</p>	July 2019	<p>Certificate of completion from Public Works.</p> <p>Inspection and Acceptance Reports.</p>	<p>Make service delivery accessible to community</p> <p>Improve security</p>	CGTT

Kasighau Ward	Upgrading grading of Bughuta Health Centre	Construction and equipping of laboratory, maternal shelter.	7,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Construction of one twin staff house.	6,000,000				
		Purchase of standby generator	2,000,000				
		Rehabilitation of incinerator	500,000				
		Construct a fence	500,000				
Mata Ward	Upgrading of Ndilidau Dispensary	Construction of one twin staff house.	6,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Renovation of OPD block.	1,000,000				
		Rehabilitation of incinerator	500,000				
		Fencing	1,000,000				
		Provision of placenta disposal pits and incinerators	1,200,000				
			3,000,000				
		Equipping maternity wing					
Mboghoni ward	Upgrading of Kitobo Dispensary	Renovation of OPD block	1,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Construction of one twin staff house.	6,000,000				
		Rehabilitation of incinerator	500,000				
		Construct a fence	500,000				
Werugha Ward	Upgrading of Sangeroko Dispensary	Connect electricity supply from main line.	500,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Construction of one twin staff house.	6,000,000				
		Face lifting of Out Patient block	1,000,000				
			2,000,000				

		Construction of laboratory block.	1,000,000				
		Construction of incinerator, fence and ash pit.	5,000,000				
		Construct maternity wing.	1,000,000				
		Construction of fence					
Mwanda/Mgha nge	Upgrading of Mwanda health center	Construction of one twin staff house.	6,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Face lifting of and completion of Out Patient block.	2,000,000		Inspection and Acceptance Reports.		
		Rehabilitation of incinerator	500,000				
Sagalla Ward	Upgrading of Sagalla Health center	Construct one Twin staff house	6,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Renovation of the entire building	1,000,000		Inspection and Acceptance Reports.		
		Rehabilitation of incinerator and construct an ashpit	500,000				
		Construct one Maternity Wing	5,000,000				
Sagalla Ward	Upgrading of Kajire Dispensary	Construct one Twin staff house	6,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Renovation of the OPD block and staff house	1,000,000		Inspection and Acceptance Reports.		
		Rehabilitation of incinerator	500,000				
		Construct maternity wing	6,000,000				
		Provision of water tank	100,000				

Mwachabo Ward	Upgrading of Mwatate SDH	General Hospital Renovations  Construction of causality, laboratory and Out Patient block with a fully equipped dental unit, mortuary And X-ray department	1,000,000  30,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Bura ward	Upgrading of Mwashuma Dispensary	Complete maternity block and ward drainage system  Construct one twin staff house.  Renovation of OPD block  Rehabilitation of incinerator  Fencing  Water tank	2,500,000  6,000,000  1,000,000  500,000  1,000,000  200,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community    Improve security	CGTT
Bura Ward	Upgrading of Mbagha Dispensary	Expansion and renovation of OPD block.  Rehabilitation of incinerator  Construction of maternity block	1,000,000  500,000  6,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Bura Ward	Upgrading of Mrughua Dispensary	Construction of one twin staff house  Renovation of OPD block and old building.  Rehabilitation of incinerator  Construction of maternity block	5,500,000  1,000,000  500,000  6,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Ronge ward	Upgrading of Shelemba Dispensary	Renovation of staff house, OPD and old buildings.	1,500,000  6,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT



		Construction of one twin house. 3,000,000 Construct, equip and utilize maternity services. 500,000 Rehabilitation of incinerator 1,000,000 Fencing			Inspection and Acceptance Reports.	Improve security	
Chawia Ward	Upgrading of Manoa Dispensary	Renovation of OPD block. 2,000,000 Construction of one twin house and maternity block. 6,000,000 Installation of electricity supply. 500,000 2,000,000 Construction of a new incinerator, fence and ash pit.		July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Ronge Ward	Upgrading of Kighombo Dispensary	Renovation of laboratory block. 500,000 Construction of one twin house 6'000,000 Construction and equipping maternity block. 3,000,00 Rehabilitation of incinerator 500,000 Fencing 1,000,000 Construction of a shade along the corridor from maternity to laboratory 1,000,000		July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community Improve security	CGTT
Ronge ward	Upgrading of Mwambirwa SDH	Renovation of entire building 1,000,000 Construction of one twin house. 6,000,000 Purchase of standby generator. 2,000,000 500,000 Rehabilitation of		July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT

Mwatate Ward	Upgrading of Modambogh Dispensary.	incinerator Construction of one twin house  Construction and equipping of an inpatient block (Observation ward).  Construction of new incinerator, fence and ash pit.	6,000,000  6,000,000  1,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Dispensary Wusi/Kishamba Ward	Upgrading of Dawson Mwanyumba	Renovation of OPD building.  Construction of one twin house  Construction and equipping of a maternity block.  Construction of incinerator, fence and ash pit.	3,000,000  6,000,000  5,000,000  1,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Wusi/Kishamba Ward	Upgrading of Dembwa Dispensary	Renovation of OPD and maternity building.  Construction of one twin house.  Rehabilitation of incinerator  Fencing  Construction of placenta pit	1,000,000  6,000,000  500,000  1,000,000  150,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community  Improve security	CGTT
Bura Ward	Upgrading of Saghaighu Dispensary	Renovation of OPD building.  Construction of one twin house.  Construction and equipping of a maternity block.  Rehabilitation of incinerator	1,000,000  6,000,000  3,000,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Bura Ward	Upgrading of Mwakitau	Renovation of OPD building	3,000,000	July 2019	Certificate of completion	Make service delivery accessible	CGTT

	Health Centre	and equipping Construction of one twin house. Rehabilitation of incinerator	6,000,000 500,000		from Public Works. Inspection and Acceptance Reports.	to community	
Wusi/Kishamba Ward	Upgrading of Mpizinyi Health Centre	Renovation of OPD building, staff houses. Construction of one twin house. Rehabilitation of incinerator and new placenta pit Construct maternity block fencing	1,000,000 6,000,000 1,500,000 3,000,000 1,000,000	July 2019		Make service delivery accessible to community  Improve security	CGTT
Mbololo Ward	Upgrading of David Kayanda Dispensary	Renovation/exp and OPD building. Construction of one twin house. Completion of staff house drainage system Rehabilitation of incinerator Construction of maternity block and equipping	1,500,000 6,000,000 500,000 500,000 3,000,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Saghalla Ward	Upgrading of Rumangao Dispensary	Renovation of OPD building, maternity and Staff houses Construction of one twin staff house. Construction of incinerator, fence and ash pit.	2,000,000 6,000,000 1,000,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Marungu Ward	Upgrading of Marungu Dispensary	Renovation/exp and OPD building to create laboratory and pharmacy. Construction of one twin staff	1,000,000 6,000,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance	Make service delivery accessible to community	CGTT

		house. Rehabilitation of incinerator	500,000		Reports.		
Marungu Ward	Upgrading of Makwasinyi Dispensary	Renovation/exp and OPD building.  Construction of one twin staff house  Construction and equipping of a maternity block and laboratory  Rehabilitation of incinerator	1,000,000  6,000,000  5,000,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Marungu Ward	Upgrading of Miasenyi Dispensary	Renovation/exp and OPD building (laboratory, pharmacy).  Construction of one twin staff house  Construction and equipping of a maternity block  Renovation of existing staff house.  Construction of incinerator fence and Ashpit.	1,000,000  6,000,000  5,500,000  1,000,000  1,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Marungu Ward	Upgrading of Maungu Model Health Centre	Construction of storm water cut off drain.  Construction of a laboratory block and office block  Construction of one twin staff house  Construction of waiting bay.  Construction of incinerator ,	1,000,000  7,000,000  6,000,000  1,000,000  1,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT

		fencing and ash pit					
Kasighau Ward	Upgrading of Kasighau Health Centre	Construction of one twin staff house  Renovation of staff houses and OPD building. (Removal of asbestos roofing).  Rehabilitation of incinerator	6,000,000  2,000,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Mbololo Ward	Upgrading of Tausa Health Centre	Construction of one twin staff house  Renovation of staff houses, OPD building and maternity (removal of asbestos roofing).  Rehabilitation of incinerator  Fencing  Sinking of borehole	6,000,000  2,000,000  500,000  500,000  2,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Ngolia Ward	Upgrading of Ndome Dispensary	Construction of one twin staff house  Renovation of staff houses, OPD building and maternity block.  Rehabilitation of incinerator and construction of placenta pit	6,000,000  1,500,000  1,500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Ngolia Ward	Upgrading of Ghazi Dispensary	Construction of dispensary block. (Maternity, lab, OPD, pharmacy).  Renovation of staff houses.	10,000,000  1,000,000  6,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT

		Construction of one twin staff house	500,000				
		Rehabilitation of incinerator					
Ngolia Ward	Upgrading of Salaita Mgungani Dispensary	Construction of one twin staff house	6,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Construction of incinerator, fencing and ash pit	1,000,000		Inspection and Acceptance Reports.		
Ngolia Ward	Upgrading of Mbulia Dispensary	Construction of one twin Staff house.	6,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Construction of incinerator, fencing and ash pit	1,000,000		Inspection and Acceptance Reports.		
Ngolia Ward	Manyani Dispensary	Equipping	500,000	July 2019	Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Wundanyi/Mbale	Upgrading of Wundanyi GK Prison Dispensary	Equipping	500,000	July 2019	Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Sub-County Health Offices	Construction and furnishing of office blocks for 4 sub-counties	Construction and furnishing of office blocks for 4 sub-counties	10,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
	Purchase of four utility vehicles.	Purchase of four utility vehicles.	10,,000,000		Inspection and Acceptance Reports.		
County Health headquarters.	Construction of one office block.	Construction of one office block.	10,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
	Procure one utility vehicles.	Procure one utility vehicles.	4,000,000		Inspection and Acceptance Reports.		
Bomeni Ward	Upgrading of Taveta Sub County Hospital	Renovation of maternity block, theatre and maternity ward,	2,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT

		laboratory block. Construct and equip A & E block. Renovate and expand the existing mortuary Construct an incinerator house and install a modern Incinerator. Establishment and equipping of Orthopedic Unit Construct, equip an Isolation ward. Construct and equip a burn unit	6,000,000 5,000,000 7,000,000 6,000,000 6,000,000 10,000,000		Inspection and Acceptance Reports.		
Mboghoni ward	Upgrading of Kiwalwa Dispensary	Construction of one twin staff house. Renovate old OPD block and toilet Construction of incinerator, fencing and ash pit	6,000,000 1,500,000 1,000,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
~ Challa Ward	Upgrading of Challa Dispensary	Completion of staff house. Renovation and expansion OPD block and staff house. Rehabilitation of incinerator	5,000,000 1,000,000 500,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Challa Ward	Upgrading of Njukini Health Centre	Renovate 2 OPD blocks Construct twin staff house Purchase of standby generator	1,500,000 6,000,000 2,000,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT

		Rehabilitation of incinerator	500,000				
		Construction of Njukini youth friendly center	3,000,000				
Mata Ward	Upgrading of Rekeke Health Centre	Face lifting of the OPD block	1,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Rehabilitation of incinerator	500,000		Inspection and Acceptance Reports.		
Projects-Mata Ward	Upgrading of Mata Dispensary	Construct one twin staff house	6,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Face lift the OPD block, observation ward and maternity	2,000,000		Inspection and Acceptance Reports.		
		Construction of incinerator, fence and ash pit.	1,000,000				
Mboghoni Ward	Upgrading of Kimorigo Dispensary	Construct and equip new dispensary and maternity block	7,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Construct 1twin staff house	6,000,000		Inspection and Acceptance Reports.		
		Rehabilitation of incinerator	500,000				
Challa Ward	Upgrading of Mahandakini Dispensary	Complete the twin staff house	6,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Rehabilitation of the incinerator	500,000		Inspection and Acceptance Reports.		
Mbololo Ward	Upgrading of Mwangea Dispensary	Construction of 1 twin staff house	6,000,000	July 2019	Certificate of completion from Public Works.	Make service delivery accessible to community	CGTT
		Construction of incinerator, fence and ash pit.	1,000,000		Inspection and Acceptance Reports.	Improve security	
		fencing,	500,000				
			500,000				



		equip laboratory					
Ngolia Ward	Upgrading of Wongoyi Dispensary	Construct 1 twin staff house  Equip laboratory	6,000,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
<b>(Kasighau ward)</b>	Upgrading of Zungulukani Dispensary)	Construction and equipping of new dispensaries  Construct new 1 twin house,  Construction of incinerator, fence and ash pit.  Equip laboratory	7,000,000  6,000,000  1,000,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
(Chawia ward)	Upgrading of Kamtonga Dispensary	Construction and equipping of new dispensary  Construct new 1 twin house,  Construction of incinerator, fence and ash pit.	7,000,000  6,000,000  1,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
(Wumingu/ Kishushe Ward))	Upgrading of Vighombonyi Dispensary	Construction, and equipping of new dispensary.  Construct new 1 twin house,  Construction of incinerator, fence and ash pit.	7,000,000  6,000,000  1,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Sagalla ward	Upgrading of Kirumbi Dispensary	Construction of 1 twin staff house  Construction of incinerator, fence and ash pit. Construction of bore hole Fencing	6,000,000  1,000,000  1,000,000  1,000,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community  Improve security	CGTT

		Equipping the facility					
Sagalla ward	Upgrading of Zongwani (Bamako) Dispensary	Construction of 1 twin staff house Construction of incinerator, fence and ash pit. Equip the facility including a waiting bay shed	6,000,000 1,000,000 1,600,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Wumingu/Kishushe Ward	Upgrading of Paranga Dispensary	Construction of 1 twin staff house Construction of incinerator, fence and ash pit.	6,000,000 1,000,000	July 2019		Make service delivery accessible to community	CGTT
Challa Ward	Upgrading of Lumi Dispensary	Construct one twin staff house Construction of incinerator, fence and ash pit.	6,000,000 1,000,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Mata Ward	Upgrading of Kachero Dispensary	Construct one twin staff house Completion and equipping the dispensary block Construction of incinerator, fence and ash pit.	6,000,000 6,000,000 1,000,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Mahoo Ward	Upgrading of Malukiloriti Dispensary	Construction of one twin staff house Renovation of dispensary block Construction of incinerator, fence and ash pit.	6,000,000 3,000,000 1,000,000	July 2019	Certificate of completion from Public Works. Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
Wundanyi/Mbale ward	Upgrading of Shigharo Dispensary	Construct one twin staff house Construction of incinerator, fence and ash pit.	6,000,000 1,000,000	July 2019	Certificate of completion from Public Works. Inspection and	Make service delivery accessible to community	CGTT

		Equipping the facility	500,000		Acceptance Reports.		
Kaloleni ward	Upgrading of Mleghwa Dispensary	Construct one twin staff house  Construction of incinerator, fence and ash pit.  Equip the facility	6,000,000  1,000,000  500,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT
All Health Facilities	To Provide Comprehensive health care services and conducive working environment	Land survey, Prepare PDP, site layout, allotment letters, Title Deeds from the Ministry of Lands, Nairobi.	5,000,000	July 2019	Certificate of completion from Public Works.  Inspection and Acceptance Reports.	Make service delivery accessible to community	CGTT

## FINANCE AND ECONOMIC PLANNING

### Vision

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

### Mission

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

### Medium term Priorities (2018/19-2020/21)

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

### Strategic Priorities and Proposed Programmes for FY 2018/19

**Strategic Objective:** To enhance local revenue collection

**Strategic Outcome:** enhanced local revenue collection

**Programme 1 :** Resource mobilization

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
<b>Resource Mobilization</b>								
Revenue Infrastructure development	Construction of revenue collection points Offices	County wide	Acquisition of land, Construction of Offices	20,000,000	CGTT	Jul-19 to Jun -20	No of offices	2 offices
General administration and support services	Personal emoluments	County wide	Allowances and other benefits	7,200,000	CGTT	Jul-19 to Jun -20	No of staff	All staff
	Use of goods and services	County wide	Procurement of Consumables, utilities and	8,000,000	CGTT	Jul-19 to Jun -20	Amount allocated	All

			other support services					
				35,200,000				

**Strategic Objective:** To improve financial management

**Strategic Outcome:** Prudent Financial management

**Programme 2 :** Prudent Financial Management

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
<b>Accounting Services</b>	Valuation of assets	County wide	Valuation of county assets	15,000,000	CGTT	Jul-19 to Jun-20	Asset register	All assets
General administration and support services (Accounting)	Personal emoluments	County wide	Salaries, Allowances and other benefits	150,000,000	CGTT	Jul-19 to Jun-20	No of staff	All staff
	Use of goods and services	County wide	Procurement of Consumables, utilities and other support services	54,000,000	CGTT	Jul-19 to Jun-20	Amount allocated	All
<b>TOTAL</b>				<b>219,000,000</b>				
<b>Internal Audit services</b>								
General administration and support services (Internal Audit)	Use of goods and services		Procurement of Consumables, utilities and other support services	12,000,000	CGTT	Jul-19 to Jun-20	Amount allocated	All
<b>TOTAL</b>				<b>12,000,000</b>				
<b>Supply Chain Management</b>								
General administration and support services (Supply Chain)	Personal emoluments		Salaries, Allowances and other benefits		CGTT	Jul-19 to Jun-20	No of staff	All staff
	Use of goods and services		Procurement of Consumables, utilities and other support services	4,700,000	CGTT	Jul-19 to Jun-20	Amount allocated	All staff
<b>TOTAL</b>				<b>4,700,000</b>				

**Strategic Objective:** To improve the Planning and Budgeting Process

**Strategic Outcome:** Improved Planning and Budgeting process

**Programme 3:** County Budgeting and Economic planning

Sub-Programme	Project	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Coordination of development planning	Preparation of annual Planning and budgeting	Preparation of CADP; CBROP; CFSP; APR	7,500,000	CGTT	Jul-19 to Jun-20	No of documents	6

	documents						
Budgeting Process	Preparation of budget documents	Budget estimates; supplementary estimates; Annual cash flow projections	7,500,000	CGTT	Jul-19 to Jun -20	No of documents	4
Public participation	Public participation	Public hearings and feedback	10,000,000	CGTT	Jul-19 to Jun -20	No of forums	200
Strengthening data collection	Statistics and documentation unit	Establishment of a statistics and documentation unit and equipping	2,500,000	CGTT	Jul-19 to Jun -20	No of fields	20
General administration and support services	Personal emoluments	Salaries, Allowances and other benefits	6,500,000	CGTT	Jul-19 to Jun -20	No of staff	All
	Use of goods and services	Procurement of Consumables, utilities and other support services	16,000,000	CGTT	Jul-19 to Jun -20	Amount allocated	All
	Staff capacity Development	Trainings; short and long courses	1,500,000	CGTT	Jul-19 to Jun -20	No of staff	5
<b>TOTAL</b>			<b>51,500,000</b>				

**Strategic Objective:** To improve compliance with statutory financial requirements

**Strategic Outcome:** Compliance with statutory requirements

**Programme 4 :** Statutory financial obligations

Sub-Programme	Project	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
County Gratuity Fund	County Gratuity Fund	County Gratuity Fund	100,000,000	CGTT	Jul-19 to Jun -20	Amount allocated	
County Emergency fund	County Emergency fund	County Emergency fund	100,000,000	CGTT	Jul-19 to Jun -20	Amount allocated	
County executive administration	County executive administration	County executive administration	100,000,000	CGTT	Jul-19 to Jun -20	Amount allocated	
<b>TOTAL</b>			<b>300,000,000</b>				
			<b>322,700,000</b>				

ANNEX 1: 2019/2020 CADP EXPENDITURE PROPOSALS BY  
ARM/DEPARTMENT

S.N O	DEPARTMENT	AMOUNT
1	Agriculture	841,810,000
2	Livestock and Fisheries	381,211,200
3	Gubernatorial Including Mining, ICT, Energy	935,905,000
4	Health Services	1,478,050,000
5	Youth, Gender, Sports, Culture and Social Services	528,500,000
6	County Assembly	200,000,000
7	Education and Library Services	709,060,000
8	Lands, Environment and Natural Resources	236,980,000
9	Public Service and Administration	216,780,000
10	Public works and infrastructure	1,462,900,000
11	Trade, Industrialization, Tourism and Cooperative development	598,870,000
12	Finance and Economic planning	622,400,000
13	Water and Sanitation	1,049,400,000
	<b>TOTAL</b>	<b><u>9,261,866,200</u></b>





## ANNEX 2: Summary of public proposals

<b>KASIGHAU WARD</b>			
<b>SECTOR</b>	<b>Rukanga Social Hall</b>	<b>Buguta Social Hall</b>	
<b>Agriculture</b>	· County to procure tractor to offer services at ward level		
	· (Intergovernmental) KWS to Manage human Wildlife conflict (fence park)		
	· Desilting of Njogoro water pan to support irrigation		
	· Supply/ introduce beehives for modern been farming		
	· Introduce greenhouses in all villages		
	· Control of army worms		
	· Supply lining to existing farm ponds: 3 at Birikani		
	· Introduction of animal vaccination and disease control programmes		
	· Timely supply of herbicides/ sufficient supply of pest control diseases		
	· Open a disease control dip at Birikani		
	· Offer training on pesticides and pest control		
	Upgrading of livestock breeds: cows and goats		
<b>Infrastructure</b>	· Rehabilitation of ACK Njora to Mtungurunyi road	1. Rehabilitation of feeder roads, particularly:	
	· Rehabilitation of Njora Marenzi to Irenyi to Kasigau Ranch road	a) Kisimenyi – Matangini road	
	· Rehabilitation of Bungule Kuranze road	b) Gravindi – Buguta road	

	<ul style="list-style-type: none"> <li>· Rehabilitation of Ruakanga town – Bambani - Irenyi road</li> </ul>	c) Buguta Maganga road	
	<ul style="list-style-type: none"> <li>· Rehabilitation of Wela Njogoro – Wembale road</li> </ul>	d) Sasenyi Marungu road	
	<ul style="list-style-type: none"> <li>· Rehabilitation of Kuranze – Rukanga road</li> </ul>	e) Buguta –Kulikira pre-school road	
	<ul style="list-style-type: none"> <li>· Rehabilitation of Bungule – Rukinga – Zungurukani road</li> </ul>	f) Buguta to Kisimenyi A road	
	<ul style="list-style-type: none"> <li>· Construction of converts at Mando Kwakangalo Mzee Kadenge Library polytechnic and Makwasinyi road</li> </ul>		
	<ul style="list-style-type: none"> <li>· Rehabilitation of Kwakasinyi – Godoma – PikaPika road</li> </ul>		
	<ul style="list-style-type: none"> <li>· Rehabilitation of Check-point - Kisemenyi to Mwatate road</li> </ul>		
	<ul style="list-style-type: none"> <li>· Culverts and Gabions at of Kitege – Makwasinyi</li> </ul>		
<b>Energy and ICT</b>	Electrification of Rukanga social hall		
<b>Education</b>	<ul style="list-style-type: none"> <li>· Facility upgrading at Bungule VTC (girls dormitory)</li> </ul>	<ul style="list-style-type: none"> <li>· Construct a community library at Buguta</li> </ul>	
	<ul style="list-style-type: none"> <li>· Introduction of advanced courses at Bungule youth polytechnic such as Carpentry, tailoring, homecraft courses etc</li> </ul>	<ul style="list-style-type: none"> <li>· Construct a VTC at Buguta</li> </ul>	
	<ul style="list-style-type: none"> <li>· Equip of computer lab at Bungule</li> </ul>	<ul style="list-style-type: none"> <li>· Construct toilets at Mkamenyi, Mwangaza, Buguta, Idaya ECDE</li> </ul>	
	<ul style="list-style-type: none"> <li>· Employment of additional tutors at Bungule VTC</li> </ul>	<ul style="list-style-type: none"> <li>· Provide water tanks to Mkamenyi, Mwangaza, Maganga, Buguta ECDEs</li> </ul>	
	<ul style="list-style-type: none"> <li>· Expand bursary programmes</li> </ul>	<ul style="list-style-type: none"> <li>· Pipe water form Main tank to Mkamenyi</li> </ul>	

	· Equip ECDE classrooms with desks, mattresses, and reading materials	· Construct and ECD at Mkwajuni, Kwa Tole	
	· Employ additional teachers for ECDEs	· Establish a polytechnic at Buguta	
	· Construct toilets for ECDEs	· Construct additional classrooms in ECDEs at Buguta	
	· Supply water tanks and create roof catchment to all ECDEs	· Introduce/ budget for school feeding programme	
	· Revival of capitation funds to run VTC at Bungule	· Construct kitchen and stores in ECDEs schools.	
	· Revival of school feeding programmes	•Establish special education/needs schools	
	· Introduce supplementary feeding health programmes	• Construction of polytechnic at Buguta	
		1. Construct additional classrooms at Buguta ECDEs (3 classroom for each of the 6 schools)	
<b>Health</b>	· Construction of Staff Quarters for Rukanga health Centre	1. Construct a hospital ward at Buguta HC	
	· Offer incentives to Community Health Volunteers	2. Provide an ambulance to Buguta HC	
	· Equipping of Bungule dispensary (community dispensary)	3. Offer incentives to community Health Volunteers	
	· Introduction of anti-venom to Rukanga and Makwasinyi	4. Upgrade Buguta HC to Sub-County Hospital	
	· Introduction of mobile clinics/ outreaches in remote areas such as Kuranze.	5. Supply medicines and Equip Buguta HC	
	· More staff at dispensaries	6. Construct staff quarters at Buguta HC	
	· Expansion and rehabilitation of Rukanga and Makwasinyi incinerator	7. Construct a mortuary at Buguta	

	<ul style="list-style-type: none"> <li>· Ambulance services to be provided to the community</li> </ul>	8. Fence Buguta health centres	
	<ul style="list-style-type: none"> <li>· Construction of a mortuary at Buguta</li> </ul>	9. Construct public toilets at Buguta urban centre	
	<ul style="list-style-type: none"> <li>· Construct a health facility (dispensary) at Zungurukani</li> </ul>	10. Construct an incinerator at Buguta HC	
	<ul style="list-style-type: none"> <li>• Completion of Rukanga Stalled Toilet project</li> </ul>	11. Employment of additional doctors at Buguta HC	
		12. Revamp of the maternity wing of Buguta HC	
<b>Public administration</b>	<ul style="list-style-type: none"> <li>· Increase bursary allocation</li> </ul>		
<b>Youth, Gender, Sports</b>	<ul style="list-style-type: none"> <li>· Construct a cultural centre at Kitege</li> </ul>	<ul style="list-style-type: none"> <li>· Construct a playground at Buguta Primary School</li> </ul>	
	<ul style="list-style-type: none"> <li>· Supply grants to youth groups for empowerment</li> </ul>	<ul style="list-style-type: none"> <li>· Construct a centre for disabled; to set-up a cottage industry</li> </ul>	
	<ul style="list-style-type: none"> <li>· Register community youth teams</li> </ul>	<ul style="list-style-type: none"> <li>· Complete Voi Stadium (first)</li> </ul>	
	<ul style="list-style-type: none"> <li>· Allocate tenders to youth groups</li> </ul>	<ul style="list-style-type: none"> <li>· Support PWDs with equipment, wheelchairs etc</li> </ul>	
	<ul style="list-style-type: none"> <li>· Construction of Social Hall at Kisimenyi</li> </ul>	<ul style="list-style-type: none"> <li>· Equip Buguta social hall with TV and entertainment</li> </ul>	
	<ul style="list-style-type: none"> <li>· Capacity building to community forest association</li> </ul>	<ul style="list-style-type: none"> <li>• Construct a cultural centre at Buguta</li> </ul>	
	<ul style="list-style-type: none"> <li>· Nurturing youth talent programmes</li> </ul>	1. Construction of a playfields (somewhere in Buguta), but first complete the Construction work at Voi Stadium	
	<ul style="list-style-type: none"> <li>· Establish a fund for men</li> </ul>		
	<ul style="list-style-type: none"> <li>· Construction of a stadium at Rukanga to promote sporting</li> </ul>		

<b>Water</b>	<ul style="list-style-type: none"> <li>· Construction of additional water dam at Mtungurunyi Construction of large storage water tank at Lwarambela, Bungule</li> </ul>	1. Expansion of Danida Water pan	
	<ul style="list-style-type: none"> <li>· Extension of Makwasinyi to Mwamzeke village</li> </ul>	2. Replacement of water tanks from marungu to Buguta	
	<ul style="list-style-type: none"> <li>· Expansion of Mwachakule water pan</li> </ul>		
	<ul style="list-style-type: none"> <li>· Construction of Water pump, piping and Distribution at Njora</li> </ul>		
	<ul style="list-style-type: none"> <li>· Rehabilitation of Njora Water pump</li> </ul>		
	<ul style="list-style-type: none"> <li>· Drilling of Njora water borehole</li> </ul>		
	<ul style="list-style-type: none"> <li>· Rukanga Rock Catchment project</li> </ul>		
	<ul style="list-style-type: none"> <li>· Augment and rehabilitation of Water pipes and tanks to improve water supply at Rukanga</li> </ul>		
	<ul style="list-style-type: none"> <li>· Ngambenyi village: Drilling of Borehole (additional)</li> </ul>		
	<ul style="list-style-type: none"> <li>· Rehabilitation and Augmentation of Water supply at Ketege</li> </ul>		
	<ul style="list-style-type: none"> <li>· Expansion of Mwanga dam</li> </ul>		
	<ul style="list-style-type: none"> <li>· Njora rock catchment</li> </ul>		
	<ul style="list-style-type: none"> <li>· Roof water harvesting at Kasighau Social hall</li> </ul>		
<b>Environment</b>	<ul style="list-style-type: none"> <li>· Establish waste transfer station in every town</li> </ul>		
	<ul style="list-style-type: none"> <li>· Create a dumping site for solid waste</li> </ul>		
<b>Trade</b>		1. Construct a market a Buguta	

<b>RONGE WARD</b>			
	<b>Langateni Social Hall</b>	<b>Fighinyi Social Hall</b>	
<b>Agriculture</b>	· Provision of solar water pumps	· Construct Water dam at Fighinyi/ Dam along the river	
	· Sinking of boreholes	· Drill boreholes at Fighinyi	
	· Improvement of dairy breeds	· Supply water tanks and pumps to community	
		· Develop a water dip at Fighinyi	
		· Introduction of high quality goat breeds	
		· Deploy livestock and veterinary officers to the ward	
		• Deploy extension agricultural officers	
<b>Infrastructure</b>	· Murraming of Mzongolinyi – Chakaleri – Land road	· Excavation of Kigombo – Mwafure – Sheremba road (Flagged as very high priority)	
	· Murraming of Langateni to Majengo road	· Excavation of Mwalungulu road	
	· Construction of Mgeninyi – Landi bridge	· Renovate Voi- Shelemba – Mwambota – Wundanyi road (KERRA)	
	· Rehabilitation of Mzwanenyi to Silalonyi road	· Murraming of TT University to Mrabenyi primary road	
	· Upgrading of Dip to Mwachawaza road	· Excavation of Fighinyi – Mwambota road	
	· Upgrading of Mwanenyi to Ndashinyi	· Murraming of Mwanga centre - Mwanga secondary – Fighinyi roads	
		· Grading of Polytechnic - Kigombo dispensary road*	

		· Open Kirombo – Mwambota road	
		· Rehabilitation of Mvita – Sesera road	
		· Install street lighting in trade centres	
<b>Energy and ICT</b>	· Install street lighting at Langateni		
	· Install street lighting at Chakaleri Shopping Centre;		
	· Install street lighting at Mto wa Mwangondi centre;		
<b>Education</b>	· Construction of VTC at Toren	· Equip Kigombo polytechnic with personnel to train on electric wiring, welding, carpentry, mechanics trainers	
	· Fencing of Mselia youth polytechnic	· Fence Kigombo polytechnic	
	· Equipping Msau polytechnic	· Construct 2 additional classrooms at Kigombo Nursery	
	· Establish boarding facilities and Msau	· Supply Mlabenyi nursery with mattress	
	· Construct ECD classrooms at Chakaleri village & Mto wa Mwangondi	· Construct boarding facilities at Kigombo polytechnic	
	· Equip all ECDs with recreation facilities/ level playing fields Increase bursary Kits	· Equip Kigombo nursery school; fence the nursery	
	· Employ additional ECDE teachers	· Equip Kigombo ECDe with furniture and praying equipment	
	· Establish Non-formal education (National Govt)	· Construction of a youth polytechnic at Mwambota	
		· Construct an additional classroom at Mwambota ECDe	

<b>Health</b>	· Construct dispensary at Langateni	· Construction of public toilets in all trading centres, esp Kigombo	
	· Avail night shift doctors at Msau Health Centre	· Projects for Kigombo Dispensary	
	· Offer incentives to Community Health Volunteers (CHVs)	· Fencing;	
	· Avail ambulance to Mengo	· Construct Maternity block	
		· Construction of public toilets	
		· Improve drug supply	
		· Construct of staff housing	
		· Avail ambulance services	
		Equip CHVs with uniforms	
<b>Public administration</b>	· Employ village administrators	· Offer incentives to village councils/ uniforms etc	
	· Formation of village councils as provided for County Govt. Act	· Establish a police post at Fighinyi (national govt	
		Promote Civic education	
	· Ensure facilitation to village elders during community events		
<b>Youth, Gender, Sports</b>	· Employ youth at roads opening /bush clearing	· Construct playing field at Mwafule	
	· Equip Langateni playing field with goal posts; level field	· Level and equip Mrabenyi playfield	
	· Equip Maganga playfield with goal posts; level field	· Supply playing equipment (uniforms to youth groups)	
	· Chakaleri, Mengo prayground levelling and equipping with goal posts	· Promote different sports Boxing, Taekwondo among the youths, and supply equipment	



		e.g. boxing gloves	
	· Ensure all new constructions are PWD friendly; ramps etc	· Introduce traditional dances/cultural centre	
	· Establish a cultural centre at Langateni	· Introduce cultural and art centre for basket making, tailoring, play Mwazindika	
	· Public awareness campaign on drug and alcohol abuse	· Introduce cultural dances competition /festivals	
		· Support Kigombo Mwazindika Group with funds, promotion activities	
		· Sensitization on SGBV	
		· Talent nurturing (e.g. Drama and acting)	
		· Enforce 30% procurement rule in favour of the youth and women	
<b>Trade</b>	· Construct an open air market at Langateni	• Construct an open air market at Fighinyi	
<b>Mining</b>	· Carry out Gem Survey in Mengo		
	· Provision of stone crashing machines to youth		
<b>Environment, Water</b>	· Top priority identified as Water: Supply to villages and communities for domestic use and irrigation	• Rehabilitation of Kigombo water dam	
	· Relocation of Chakaleri Dump site		
	· Construct Gabions at Mengo along Voi River		
	· Embankment of banks of Voi river		
	· Construction of sand dams at Msanganyiko		
	· Construction of Mwasafu Check dam		

	· Construction of water dam and storage tanks at Mwasafu village		
	· Roof catchment on community facilities – schools, ECDe, and social halls		
<b>Lands</b>		· Survey of feeder roads; grading of feeder roads	
<b>MATA WARD</b>			
	<b>Kimala</b>		
<b>Water and irrigation</b>	1. Njoro water project and lumi canal for irrigation		
	2. Kimala water project: new pipes,		
	3. Jipe segments needs pumping machine		
	4. Building of gabions to prevent floods in mata ward		
	5. Construction of bakali canal		
	6. Water harvesting, dam construction , leiseia tank construction		
	7. Njoro_kachero_gorger village also needs water		
<b>Infrastructure (roads)</b>	1. Rehabilitation of Cess_mata_jipe rd		
	2. Murraming of mata dispensary rd and mata pri_mata secondary rd		
	3. Park rd		

	4. Constraction of Timbila rd andmwanzia_mboghonyi_kwa Richard rd		
	5. Mbuyunyi_njoro_mata rd		
<b>Education</b>	1. All mata ecde's should be completed and have atleast 2 classrooms, tank, toilets and outdoor activities		
	2. Library in taveta town		
	3. Constraction of mata polythenic		
	4. Constraction of Mata_njoro ecde		
<b>Health services</b>	1. Treatment of sickle disease		
	2. Upgrade of mata dispensary and ndilindau dispensary		
	3. Availability of medicine		
	4. Mata dispensary should have borehole ,staff quarters, nurse, fencing		
	5. CHV shold be payed bycounty government		
<b>Lands.</b>	1. Land conflict should be resolved		
<b>Agriculture</b>	1. Renovation of cattle dip		
	2. Availability of vertinary officer		
	3. Removal of water hyciene		

	4. Rehabilitation of fish ponds		
<b>WUSI/KISHAMBA WARD</b>			
	<b>Dembwa Social Hall</b>		
<b>Education</b>	1. All Dembwa Ecde's should be completed		
	2. New ecde in Furusini aand in Vichwala with kitchen , toilet,tank and outdoor activities		
	3. Mlambenyi ecde needs kitchen and tank		
	4. Upgrading and renovation of mwachawaza VTC		
	5. Upgrading of mwakarai VTC		
	6. More bursary to dembwa primary kids(ophans)		
	7. Increase HELB loans from students studying in local universities ans college		
	Allcation of bursary accordly to number of students in schools (increase with population		
<b>Roads</b>	1.All feders roads must be murramed including: mararo_ bura rd, murry_josa rd,mpizinyi rd, vichwala_kilulunyi rd		
	2. imcomplete roads must be completed: josa_songonyi rd, josa_ndembonyi rd		
	3. dembwa_josa rd murraming		
	4. Vichwala play ground to be levelled		

<b>Water</b>	1. New tanks in mboghonyi and ndembonyi water projects		
	2. Mzima phase 2 water supply		
	3. Boreholes in ngulu and should be fenced, machine and pipe installation in mwachawaza borehole .		
	4. Mshila_ndembonyi water projects		
<b>Health services</b>	1. Constraction of Health center in chief's camp kilulunyi		
	2. Modern labalatory ans staff quarters in kighangachinyi dispensary		
<b>Youth,Gender, Culture , Sports and Social works</b>	1. Local teams should be supported with jersey and boots		
	2. Constraction of soccer academy		
<b>Agriculture</b>	1. More macadamia seedlinds		
	2. Education based on planting and mantainace of macadamia		
	3. Need of fertilizer, chemcals		
	4. Moles killing chemicals		
	5. Dog treatment and cow deep		
<b>BOMENI WARD</b>			
	<b>NJORO KUBWA</b>		

<b>Water</b>	· Construction of njoro canal		
	· Construction of canals through the water weeds		
	· Removal of water weeds at njoro kubwa springs		
	· Renovation and refurbishment of public toilets at taveta subcounty hospital		
	· Construction of water pans to capture water coming in from Tanzania as a means of water harvesting		
	· Fencing of Njoro kubwa springs and distribution of water supply for njoro village and institutions		
	· Water distribution of maweni village and kiwala bridge		
<b>Education</b>	· Construction of Njoro vocational training institute ( girls dormitory)		
	· Equipping of Njoro vocational polytechnic equipments		
<b>Health</b>	· Construction of Njoro dispensary		
	· Kiwalwa dispensary to be equipped with medicine		
<b>Trade</b>	· Need for market stalls at Njoro		

<b>WUNDANYI MBALE</b>			
<b>Agriculture</b>	· Residents requested for passion fruit farming as well as millet and sorghum farming		
	· Cassava and more macadamia be brought together with avocado and apple mangoes, oranges, sweet potato		
	· Funds be availed early enough for public use in terms of buying seedlings		
	· Fish ponds be rehabilitated		
	· Organic manure to be spread over mbale		
	· Tissue culture banana be done		
	· Kitongotonyi water project be rehabilitated (KAPSLM)		
<b>Education</b>	· Green house be put at Mbale Youth Polytechnic		
	· Mlechi Primary School be added an ECDE with furniture and fencing		
	· Choke Primary School be added an ECDE with furniture and fencing		
	· Ngilinyi primary school be added an ECDE center with furniture and fencing		
	· Mwailebu primary school should be added an ECDE center with furniture and fencing		
	· Maynard primary school should be added an ECDE center with furniture and fencing		
	· Mdungonyi pre-school furniture		

	· Mbale Vocational training center requires a twin block. The two million be increased towards the project		
	· Capitation funds be reimbursed to the Mbale VTC		
<b>WATER</b>	· Ngelenyi cloke water project be revived		
	· Tombaru water project be revived		
	· Ruma water project be revived		
	· Mwangoto water project be revived		
	· ACK Terenyi Mdundonyi water project to reach mdudong		
	· Kiruruko- mlechi furrows be rehabilitated		
	· Ngelenyi wanganga furrows be rehabilitated		
	· Pwaka furrows be rehabilitated		
	· Msuwichi water project be rehabilitated		
	· Mwambungu water project be rehabilitated		
	· Mwangoto water project be fenced		
	· Rehabilitation of mlechi rock catchment		
	· The borehole ar Ngilinyi (shallow well)		
· Mwataru water project fancing and rehabilitation			



<b>ROADS</b>	· Kiruruko mlechi siriényi road		
	· Mwachofa mlechi siriényi road		
	· Wanganga mdundonyi manolonyi road		
	· Mwanguwi piringa mdongo dongo road		
	· Msanganchi maginjeni road		
	· Ngilinyi pambo ingolonyi		
	· Mwangoya ngilinyi road		
	· Mbaria mwangoya mgilinyi road		
	· Ngondinyi ndelo piringa road		
<b>HEALTH</b>	· Ngilinyi dispensary construction		
	· Mlechi dispensary construction		
	· Rehabilitation of mbale health centre staff quarters construction		
	· Upgrading and equipping the health centres		
<b>YOUTH GENDER SPORTS AND CULTURE</b>	· Rehabilitation of mghalu. Choke, kidule, figinyi ngilinyi schools sports fields for sporting activities		
	· Shades be placed at sporting fields		
	· Boda boda shades be built and garages be constructed		

	<ul style="list-style-type: none"> <li>· Mbale cultural centre be constructed at mwandogo</li> </ul>		
	<ul style="list-style-type: none"> <li>· Bee hive project for the youth</li> </ul>		
	<ul style="list-style-type: none"> <li>· Talent academy be constructed</li> </ul>		
<b>LANDS</b>	<ul style="list-style-type: none"> <li>· Schools surveyed to receive title deeds</li> </ul>		
	<ul style="list-style-type: none"> <li>· Community land be surveyed</li> </ul>		
	<ul style="list-style-type: none"> <li>· Mdudonyi preschool title deed be released</li> </ul>		
	<ul style="list-style-type: none"> <li>· Training of project management committees</li> </ul>		
	<b>CHAWIA WARD</b>		
<b>SECTOR</b>	<b>KAMTONGA</b>	<b>DIPUNYI</b>	
<b>Public works and infrastructure</b>	<ol style="list-style-type: none"> <li>1. The Maribongonyi Kironge road should be given the most urgency because it feeds most areas in the area</li> </ol>	<p>They community members refused to give their views stating that the CADP had no projects beneficial to them. They suggested to have a meeting on 28th concerning the same with their MCA</p>	
	<ol style="list-style-type: none"> <li>2 All feeder roads should be rehabilitated</li> </ol>		
<b>Education</b>	<ol style="list-style-type: none"> <li>1. The Kamtonga ECDE funds seem little hence it should be increased because only one class is available</li> </ol>		

	<p>2. The youth empowerment Programme of driving should be brought near the Kamtonga center and dissemination of information should also be done effectively.</p> <p>-The older generation should also be included in the driving initiative</p>		
<b>Agriculture, livestock and fisheries</b>	<p>1. A slaughter house should be given priority in the next CADP</p>		
<b>Water and sanitation</b>	<p>There is a borehole constructed under coast water but it doesn't pump water hence the county government water department should put up electricity and pump the water to help the residents of Kamtonga</p>		
	<p>1. Ngangu water project should be revived and all water projects in the ward should all be given first priority. Equal distribution of water within the ward should be made possible especially water from Mdeminyi and Kimori to the lower regions. Rehabilitation of water dams in Isili B in Kamtonga</p>		
<b>Health services</b>	<p>1. Kamtonga dispensary should be given a priority and constructed as soon as possible</p>		
	<p>2. Manoa dispensary should be upgraded to a health center</p>		
	<p>3. The public toilet in Kamtonga should be opened and maintained</p>		
	<p>4. CHV stipend should start as soon as possible</p>		

		<b>MAHOO WARD</b>	
	<b>DANIDA HALL</b>	<b>MALUKILORITO DISPENSARY</b>	<b>KASOKONI</b>
<b>Health services</b>	1. Construction of staff houses, storm water control and access of the dispensary	1. Construction of Malukiroriti dispensary staff houses	1. Construction of Kasokonyi dispensary
	2. construction of incinerator in Malukiloriti, Placenta pit and ash pit	2. Construction of an incinerator in Malukiroriti dispensary	
	3. Taveta hospital	3. Fencing of Malukiroriti dispensary	
	An incinerator should be constructed, a perimeter wall should be put in place		
	Upgrading of the hospital beds		
<b>Agriculture, livestock and fishers</b>	1. Livestock services to farmers especially veterinary services. The suggested that more staffs should be employed to carter for services in all wards and the staffs be provided with transport	1. Extension officers for livestock to be employed to enable effective and effective services to be offered	1. Provision of farming seeds on time.
	2. Poultry farming training and provision of chicken and rabbit keeping to the community	2. Banana tissue culture to be provided to farmers	2. Soil sampling and testing.
	3. Biogas provision should be put in place and training of biogas be offered to the public	3. Establishment of a hatchery in the ward	Kasokonyi irrigation scheme
	4. Construction of a dam in Lesesia to carter for livestock in the area		
<b>Education and library services</b>	1. ECDE	1. Establishment of a library in the wards	1. Construction of kitchen and playing facilities at Kilemeri ecd.
	· There is shortage of ECDE teachers hence more should be employed	Provision of scholarships, bursaries and loans	2. Fencing and construction of playing facilities at Nakuruto ecd.

	· Inadequate classrooms, lack of fencing in the schools		
	· Provision of water tanks in all ECDE center and kitchens		
	· Provision of furniture in Mata		
	2. The creteria of laons and bursaries should be well stipulated because some of the needy students don't get bursaries yet some students from rich families' get		
	A library to be constructed in the ward		
<b>Trade</b>	1. A market should be step up in Langata		1. Provision of chairs and tents to kasokoni village
	2. Fencing of tourists and historic sites		2. Construction of social hall at Kasokoni B.
<b>Roads</b>	1. Chachewa to barre road should be given priority	1. Murraming of Miereni to Luworo A dispensary accessibility road	1. Provision of street lights along Lemshata- Meroshi road
	2. The road from the airstrip to Lesesia primary school to be given a priority	2. Rehabilitation of Mulukiroriti culvert should be put in place in the road to the dispensary	
	3. Completion of Edward to kitondoni road	3. Storm water control in Luworo A road to curb road damage	
	4. Murraming of Mgande to kijui jui road should be done		
	5. Rehabilitation of mwachimbi njoro culverts		

<b>Water</b>		1. Malukioriti B water project to be installed with a pump, storage tank and fencing of the place	1. Equipping of boreholes, purchase of water tanks at Malukiloriti B water project and Rashia borehole
		2. Lesesia check dam- construction of a concrete embankment	2. Distribution line to Langata from Malukiloriti A
		3. Rehabilitation of Lesesia borehole	3. Construction of a masonry tank in Lesesia borehole
<b>Mining</b>		1. Excavators to be provided for people working in quarries	Provision of mining tools
<b>Youth, Gender, Sports and Culture</b>			Construction of Taveta stadium
		<b>WUMINGU KISHUSHE WARD</b>	
<b>SECTOR</b>	<b>KISHUSHE SOCIAL HALL</b>	<b>MGHAMBONYI</b>	
<b>Water and irrigation</b>	Conservation of daku-mbulia water source.	fencing and rehabilitation of Maringo Dam	
	Separating of Kishenyi- Sangenyi borehole water project such that Kishenyi and Sangenyi each have water supply tanks.	Construction of kwa kanda dam, Mwarungu.	
	Increase allocation of Kishenyi - Sangenyi and Daku - Mbulia water projects.		
<b>Agriculture</b>	Provision of farming seeds on time.	the subsidized fertilizers be brought closer to them rather than the current situation where farmers access it from Voi	

	Increase extension officers	Supply of organic manure be distributed to all farmers of the four sub-locations	
<b>Health services</b>	Wiring at Kishushe dispensary. The people suggested that the project falls in the fy 2018/2019 because of it's urgency.		
	Issues of provision of medicine were sorted out by the health officer. He clarified that medicines are now available.		
	Facilitation of Community Health Volunteers.		
<b>Public Administration</b>	Establishment of village administration offices		
<b>Education and Library Services</b>	Construction of a school for the persons with disability.		
	Construction of ecd in Kwafiti.		
	Construction of Mwakilemba ecd which was captured in fy 2018 /2019 has been completed through donor funding. We asked them to decide on the replacement project.		
<b>Public Works and Infrastructure</b>	Grading and murraming of Daku- Maghale-Vighombonyi roads.	construction of bridges and routine road maintenance	
	Grading and murraming of Kwafiti-Mwasinenyi road.		

		<b>MARUNGU WARD</b>	
	<b>MIASENYI CHIEF'S OFFICE</b>	<b>MARUNGU SOCIAL HALL</b>	
<b>Water and irrigation</b>	Piping and distribution of Miasenyi Mwanda water project.	Rehabilitation of Itinyi water project	
	Ndara kale phase 2 water project distribution		
<b>Health services</b>	Upgrading of Marungu dispensary	Equipping of Marungu model health centre	
	construct and equip maternity block		
	Construction of one twin staff houses		
	Upgrading of Miasenyi dispensary		
	Expansion of laboratory		
	• Renovation of existing staff houses		
<b>Trade and Community Affair</b>	Construction of Miasenyi social hall.		
	Construction of Police post at Miasenyi		
<b>Lands</b>	Miasenyi town plan		
<b>Education</b>		•Completion of Marungu vocational training centre	
<b>Public works.</b>		• Construction of gabions at Marungu primary school	



	<b>MWANDA-MGHANGE WARDS</b>		
<b>Water</b>	~ New line in mwachufu water project from mwachufi to kakanjara		
	~New pipe installation and tank in mghambonyi water tank		
	~ St Agatha pipe line coated to avoid bursting		
	~Ndile stream water project		
	~New pipe installation in mwanda ward		
	~Old dam to be fence and rehabilitation include: mkochenyi, mwambogho, mwamkombe, wakapero, ngadenyi		
<b>Health</b>	~Mwanda H.C need working staff 24/7, new doctor, new twin house, more medicine		
	~CHV to be paid by county government		
<b>Agriculture</b>	~Need seedling of maize, macadamia , ovacado, apple,, passion, orange, banana tissue, watermelon , onions , cowpeas, irish potatoes, ground nuts, sweet potatoes, cassava, wheat gram		
	~Tilling tractors		
	~All services improved		
	~Vaccination main in cronic diseases: thorax for goat, east coast fever		
	~New dairy goat breed and cattle		

	~Demonstration farm in poylthenic		
<b>Roads</b>	~Construction of vuria-st peter-wakitau rd		
	~Constuction of mwaigho-mwasange-mnegwa rd		
	~Construction ofCatholic church-mwalechi-ndumbinyi-ndembonyi-sashanyi rd		
	~Construction of kidasi cha mbeo-mruna mbisi-mwoka rd		
	~Site plan for vuria junction-vuria top		
	~Construction of mghange-mlacha-stage rd		
	~Construction of mwambango-mwawongedalmas moka-mwakiwiwi rd		
	Construction of marungu ecde-mlengwa rd		
	~Construction of ndomokonyi-mkamwawasi-kishushu rd		
<b>Education</b>	~Construction of mwanda ecde and marungu ecde - 1 classroom		
	~Construction of kitchen and toilet in ndumbinyi and mwamba ecde		
	~Construction of mwanda library		
	~Polythenic in mwanda need new buildingwith equipments and new course such as catering ,food and beverage staff quarters and playing ground		

<b>youth,gender, culture and social servies</b>	~Levelling of all playing ground in mwanda ward		
	~Cultura land sport center at mwanda ward		
	~Support of local teams		
	~Financial grants and women empowerment in women group in mwanda ward		
	~Women education		
	<b>MWATATE WARD</b>		
	<b>SINGILA</b>	<b>LANDI</b>	
<b>WATER</b>	~All water projects take precedence before any other project. ie. Ngiriwunyi Dam, Drilling of Lereni borehole, distilling of Ziwa la ngombe and supply of water tanks for majengo and singila.	~All water projects should be first on the agenda of implementation	
	~Mgeno water pans		
<b>ROADS</b>	~Construction of Madungunyi bridge followed by murraming of soko mpya bridge to lerini bridge		
<b>PUBLIC ADMINISTRATION</b>		~Residents requested that Korongo za kwenda Mgeno zirekebishwe	
		~Requested for a police post at Landi	

<b>youth, gender, culture and social services</b>	~Social Halls Constructions follow next	~Social Halls Constructions follow next	
		~Mwatate sporting activities to be the last project undertaken	
<b>Agriculture</b>	~Request to remove the renovation and fencing of the seed farm house		
	<b>BURA WARD</b>		
	<b>MWAKITAU</b>	<b>BURA</b>	
<b>WATER</b>	~Supply of from Msorong Borehole to Maktau	~Upgrading of Nyolo Borehole and construction of water tank which will be used to supply water to the entire bura after pumped from Nyolo borehole	
	~Drilling of borehole at Izerenyi		
	~Desilting of Mweka Dam and Mshiboni Dam		
<b>EDUCATION</b>	~Construction of ECD Classrooms at Kongoni and Msorong	~Construction of ECD Classroom in Bura Station since they have private ones which they are expensive to them	
	~Equipping of Latika ECD with mattresses and Teaching and Learning Materials	~Construction and well equipped Library at Bura Station	
	~Construction of Youth Polytechnic at Maktau since they don't have one		
<b>SOCIAL SERVICES</b>	~Construction of Social Hall in Maktau	~Equipping Bura Social Hall with	

		furnitures	
<b>agriculture,livestock and fisheries</b>	~Deployment of extension officers (Livestock/Vetnary officers) in Maktau it is a livestock keeping Zone.	~Rehabilitation of Zare Cattle Deep	
	~Construction of Slaughter house in Maktau		
	~Construction of auction Ring		
<b>Lands</b>	~Isanga Iwishi-Maktau community people have no tittle deeds and thus need County Government of Taita Taveta to resolve the problem.		
	~Review of boundary of Maktau at Murka		
<b>Health</b>	~Construction of Public toilets in chiefs office Msorongo,Maktau town and auction ring in Latika	~Upgrading of Bura Health Centre to level 4	
		~Construction of toilets at Nyolo ECD and Bura Social Hall	
<b>Trade</b>	~Construction of Market Stalls in Maktau town centre		
<b>Agriculture</b>	~Construction of Charisonyi cattle deep		
<b>Roads</b>		~Grading and Murraming of of Zare-Nyota Road	

		~Mlalenyi-Mllegghwa Road needs Gradig, Murraming and culverts installation	
		~Construction of Barawa-Nyolo Bridge-the road is impassable during rainy season	
		~Renovation of staff Houses at the old dispensary so that health services can be offered 24 hours	
		~ At the Bura H/C	
	<b>SAGHALA WARD</b>		
	<b>MWALANGI</b>	<b>KAJIRE</b>	
<b>Information and technology</b>	~Data based at sagalla		
	~Establish of techno center at kishamba		
<b>Water</b>	~Borehole at OLOPS	~Desalination of kajire borehole	
	~Mwajika-teri water project	~Reserver tanks at shali	
	~Zongwani borehole	~kwa seghera water project need catchment, shallowells and tank	
	~Kimwa water projects needs solar panel also supply water to kirumbi-mwambiti-kajire	Mlilonyi water project	
	~Talio nyika borehole		
	~Mwarovo water project		

	Kizumanzi borehole		
		~Upgrade and Construction of impatient ward at kajire dispensary	
<b>Health</b>	~Bamako dispensary needs stuff ,gatters, electricity and twin house	~Water solar heater and labaratory at rumongao dispensary	
	~ Mlondo mourtary and ambulance		
	Electricity,construction of impatient ward at kirumbi dispensary		
	~Construction of kishamba dispensary		
<b>Agriculture</b>	~Certified planting seeds and fertilizeralso new technology in agriculture		
	~Purchase of tilling tractor in sagalla		
	~Programmer to be employed by county government		
	~Vertinary officer at sagalla		
	Planting of trees at sagalla		
		~Rehabilitation at ngele rd	
<b>Roads</b>	~Rehabilitation of and murraming of marupu-kisimenyi rd	Construction of mbale-iboweni rd	
	~Slabs at Mwalangi-marie rd	Rehabilitation of Pcea – kirashinyi rd	

	~Murraming of Talio juu rd	~Construction of mwambiti-ndara rd	
	~Construction of ngambi-ghange rd	~ Construction of kajire-mbangambela-talio nyika rd	
<b>Water</b>	~Water tank at mwalangi stadium shade	~Construction of modern toilet and kitchen at mwambiti, kajire, kirumbi,kilewa,	
	~Computation of workshop, equipment and classroom at Kanyanga youth polythenic	~Completion of kanyanga ecde	
	~Bursary allocation		
	~Construction of toilet and kitchen at talio ecde		
	~Construction of classroom and kitchen of marie ecde		
	~Completion of sagalla youth polythenic , classroom and equipment		
	~Construction of toilet and kitchen at sagalla ecde		
	~Improve feeding programme ,need of outdoor activities at wray ecde		
	~Construction of toilet and classroom at G. sowa ecde		
<b>youth, gender, culture and social services</b>	~Construction of mchanga ecde playing ground and equipments	~ Construction of mchanga ecde playing ground and equipment	
	~Upgrade of mwalangi and mlondo playing ground	~ Construction of culture and youth empowerment at	



		mwakalete	
	~Electricity supply at mwalangi social hall	~ Construction of zongwani social hall, levelling of talio and marie playing ground	
	~Elecricity supply at talio social hall	~ Construction of toilet at mwambiti social hall	
	~ Leveling of sagalla playing ground		
	~Construction of kizumanzi stadium shades		
	~Construction of ndara social hall		
	<b>WERUGHA WARD</b>		
	<b>MARUMANGE HALL</b>	<b>SAGHASA SOCIAL HALL</b>	<b>MULTIPURPOSE SOCIAL HALL</b>
<b>Public works and infrastructure</b>	~Street lights in Kese to Saghasa to Wundanyi	~Slab at Mwandiria B to Mtalo road	Murraming, slabing and grading of MWAFFUNJA-NGULU-MWAKISHIMBA ROAD, BOLOBOLO-KIGHALA- WESU ROAD, KESE-MWANDIRIA- KIDUNDA-MWASANJE-MASHANGI ROAD, KIPOTONYI ROAD, BUSH ROAD, MWAFFUNJA MWAKURO- NGULU ROAD,MDINDONYI- MWAKISHIMBA ROAD
		~Gabions and culverts at Sasenyi road	
		~Vipalo, kioro to sangeroko road	
		~Kifufutoni maringo road to be murrammed	
		~Msidunyi mzazala road to be levelled	

<b>Health services</b>			
	~ Upgrading of Werugha health center. An inpatient block should be added	~Construction of maternity block at sangeroko dispensary	Upgrading of makandenyi health centre.
	~A modern lab to be built and a modern maternity block	~A modern lab to be built	Purchase of drugs
		~Staff to be increased	Upgrading of sangeroko health centre.
		~Electricity to be installed	
		~A toilet to be constructed	
<b>Water</b>			
	~Kichinginya water project-a treatment plant to be set up and the area to be fenced	~Construction of Mtalo water tank	Rehabilitation, piping, Fencing ,planting of indigenous trees and survey in mghondinyi water project, mchambungu water project, kichingima water project, matasenyi water project, mchongononyi water project, mazizi water project, msidunyi B water project and mwanamsha water project.
	~A survey should be done is Kisheli dam to determine the acreage of the dam. Gabions should be put in the dam to control soil pollution	~Construction of Fombe water tank	Hydrological survey of water in Werugha ward.
		~Construction of sangenyi water tank	
		~Follow up on piping of matasenyi msidunyi water project	
<b>ICT</b>			

	~Purchase of computers and ICT equipment's at ward administrators office or libraries		Establish ict centre
<b>Environment</b>			
	~Upgrade of Makandenyi and Kese waste collection pits	~Construction of a public toilet in sangenyi shopping center	
	~Green tree initiative should be implemented in the area		
<b>Trade</b>			
	Makandenyi market center to have a public toilet constructed	~A market should to be constructed in Kese	Construction of Kese market Check on town sewerage system
<b>LANDS</b>			Buy garbage collection vehicles and exhauster.
			Buy safety equipments to human resource and also increase the number.
			Collection points to be rehabilitated and sort the garbage
<b>Youth, gender and sports</b>			
	~Rehabilitation center to be set up to help rehabilitate drug abuse victims	~Computer classes to be introduced in social halls	Supply of sports attire Leveling of Ngulu, mwakishimba, msangarinyi and mdundonyi play grounds Mwakuro public toilet construction, electrification and equipping of the social hall

		~Driving and hair dressing classes to be made available to the youth	Malela playground upgrade Planning of kese and makandenyi towns.
		~Upgrading of Malela football ground	Resource centre establishment
		~Construction of a social hall in Sangenyi	Women and pwds empowerment program
<b>Agriculture</b>		~Mango, Macademia, passion, pawpaw seedling to be made available to farmers	Supply of macademia seedlings.
		~Disilting of Irienyi water pan and enabling water harvesting for irrigation	Subsidized fertilizer supply
		~Supply of manure to farmers	Tree planting and river bank protection.
		~Supply of DTC seeds, sorghum seeds and sunflowers seeds to farmers	
<b>Livestock and fisheries</b>		~Bee keeping project to be funded in saghasa	Provision of fish in Kishenyi dam
		~Dairy goats to be provided to farmers	Extension officers
		~Indigenous poultry to be provided to farmers	Revive Mwakuro dip
		~Veterinary extension services to be reintroduced	
<b>EDUCATION AND LIBRARY</b>	Two classes should be built in Marumange ECDE center. A kitchen, playground and a toilet should be provide because they currently don't have any	Construction of playground in all ECDE centers	Completion and equipping of the proposed projects in 2018 budget. Construction of a kitchen, playing ground, fencing, and gate in Ngulu ecd, kiteghe ecd, kipotonyi ecd, Werugha ecd, msangarinyi ecd,

			Rehabilitation of kipotonyi ecd and electrification.
	<b>MBOLOLO WARD</b>		
	<b>MWANGEA ASS. CHIEF HALL</b>		
<b>LIVESTOCK AND FISHERIES</b>	~Streamlining of veterinary extension services in the ward		
	~Tractors services should be made available for farmers		
	~Cattle dip to be constructed in Mwangea		
<b>WATER</b>	~Piping of water from mzima springs to mwakingali		
	~Construction of a new water tank for distribution in Mwangea –Embakasi		
	~Borehole to be drilled in Mwangea		
<b>LANDS</b>	~Title deeds to be issued to citizens who don't have title deeds		
	~Conflict of land between KWS and the mwakingali community to be resolved		
	~Survey and beaconing of mwakingali B plots to Mabomani		
	~Shamba la bibi and mkamenyi farm conflict should be resolved		
<b>TRADE</b>			
	~Construction of a social hall in mwangea		

	~Construction of a social hall in sofia juu		
	~Construction of a social hall in mabomani		
<b>TOURISM</b>	~Live wiring to be done along the along and Mwakingali		
<b>EDUCATION</b>	~ECDE in Priscilla primary. More classrooms to be constructed and a kitchen to be constructed too		
	~An ECDE to be constructed in Imani primary –lebanon		
	~Voi primary ECDE requires a kitchen		
	~A modern ECDE to be constructed in sikujua and mwaranginyi		
<b>PUBLIC WORKS</b>	~Construction of gabiobs and drained system along valleys in Mwaranginyi, shaba, embakais, mabomani and sikujua		
	~Street lights from Total Voi to Mabomani		
	~All feeder roads to be completed		
	~Security lights in mwangea		
	~Ikanga C bridge to be completed		
	~Fire extinguisher car to be provide in Voi		
<b>ICT</b>	~ICT services and computers to be installed in the social halls when the social halls will be completed		

<b>ENVIRONMENT</b>	~Receptacle tank to be constructed in mwarangiri		
	<b>CHALLA WARD</b>		
	<b>NJUKINI</b>	<b>Chala Chiefs Camp</b>	
<b>Health</b>	· Construction of Chumvini Dispensary	· Upgrade Chala dispensary to a health centre	
	· Provision of Ambulance to Njukini Health Centre	· Avail ambulance at Chala	
	· Completion of Lumi dispensary	· Construction new health facilities at Chala (clinic)	
	· Construction of Sir Ramson Dispensary	· Avail medical supplies (anti-venom for snakes, dogs)	
	· Construction of Njukini Ward		
	· Construction of a Mortuary at Njukini		
	Equipping of Njukini with drugs, generators, wheel chairs, staff housing, and a fence		
<b>Education</b>	· Fencing of Chumvini youth training centre	· Construct more classes at Maandakini	
	· Increase Uthiani ECD classrooms to 2	· Develop Chumvini polytechnic	
	· Completion of Olepolo ECD Lumi	· Establish a community library	
	Construction of classrooms at Sir Ramson Ziwani	· Revamp school feeding program	
		· Construct a school for PWDs ( persons living with Disability)	

<b>Trade and Culture</b>	· Completion of Njukini Market stalls		
	• Completion of Njukini open air market		
	· Construction of Njukini Social Hall, Chumvini		
	· Built a sports Stadium, promote sports and develop local teams		
	· Levelling of Sir Ramson playing field (at AIC primary school)		
	• Avail DATU funds at appropriate time		
<b>Lands</b>	Survey the boundary between Lumi sub-location and the rift valley		
<b>Water</b>	· Supply Clean water to Langa'ta/Lumi		
	· Start water treatment project		
	· Distribute water to Sir Ramson, Chumvini, Uthiani		
	· Start solar water pumping project		
	· Develop Sir Ramson irrigation borehole		
	• Construct Lumi borehole water & storage		
<b>Roads</b>	· Renovate Sir Ramson to Kithito road	· Construct a bridge at Chala /Kidong	
	· Improve Chamamembe to Chala Road	· Develop Chala Juu and Madulu Kidong road	
	· Renovate Mtumu – Msini – Chumvini road	· Install a culvert at Madulu road	
	· Murraming of road from Njukini to Lumi primary – Langateni to Elarai	• Murraming of Market Bosnia	



		road	
	· Maintenance of Lumi road		
	• Maintenance of streetlights in Njukini, Chumvini Market		
<b>Agriculture and Water</b>		· Drill a borehole at Chala	
		· Avail extension officers to farmers	
		· Fence Chala Tahira* scheme	
		· Procure and avail farming tractors to farmers	
		· Initiate value addition activities such as processing	
		• Pipe kidong* water for irrigation	
<b>Social</b>		· Construct a social hall at Chala	
		· Offer more loan opportunities, and increase loan amounts	
		• Upgrade Chala playing ground	
<b>GENDER ,CULTURE</b>		· Empower youth with projects e.g. mineral water processing	
		· Empower youth with fish pond projects	

		<ul style="list-style-type: none"> <li>· Provide education and training to youth and special interest groups</li> </ul>	
		<ul style="list-style-type: none"> <li>• Construct more Jua Kali Sheds at Chala</li> </ul>	
<b>Environment</b>		<ul style="list-style-type: none"> <li>· Protection of water catchment areas: Fencing Madalu* spring</li> </ul>	
		<ul style="list-style-type: none"> <li>· Distribution of seedling on the rainy seasons</li> </ul>	
		<ul style="list-style-type: none"> <li>· Construction of earthen dam at Chala along river Lumi</li> </ul>	
		<ul style="list-style-type: none"> <li>• Rehabilitation of Chala Borehole</li> </ul>	

### **MBOGHONI WARD**

#### **ELDORO KISIMANI**

<b>Water and irrigation</b>	Distillation of boreholes.		
	Increase drainage allocation		
<b>HEALTH</b>	1. Construction of Maseketenyi-Marodo dispensary		
	2. Upgrading of Kimorigo dispensary		
	• Construction of twin staff		
	• Improve maternity block.		
	3. Upgrading of Kiwalwa dispensary		

	<ul style="list-style-type: none"> <li>● Provision of incinerators</li> </ul>		
<b>Livestock and Fisheries.</b>	Procurement of vaccines.		
<b>Education and library services.</b>	<ol style="list-style-type: none"> <li>1. Transfer of Marodo ecd from Marodo to Mseketenyi.</li> <li>2. Construction of ecd classroom at eldoro primary</li> </ol>		
<b>Infrastructure and Public works</b>	<ol style="list-style-type: none"> <li>1. Completion of roads <ul style="list-style-type: none"> <li>● Kimorigo-msengonyi-python hill road</li> <li>● Abori-Kimorigo-Lambo-Ngutini road</li> <li>● Eldoro-Mokine road</li> <li>● Ngutini- Marodo</li> </ul> </li> </ol>		