

COUNTY GOVERNMENT OF TAITA TAVETA



COUNTY ANNUAL DEVELOPMENT PLAN 2021-2022

Theme: *Accelerated and Transformative Socio-economic
development*

SEPTEMBER 2020

County Vision

A County with high quality of life for all its citizens

County Mission

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

Core Values

- Inclusive and servant Leadership
- Integrity
- Innovation
- Excellence

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FOREWORD

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

The objective of the 2020 County Annual Development Plan is to establish the basis upon which the County Government's budgeting process for FY 2021-22 is built. This document provides details of the County Government's priority programmes to be implemented in FY 2021-22.

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

The broad priorities outlined in this document include:

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

This Plan is divided into two chapters as follows:

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

Chapter Two: The chapter sets out departmental priorities, Flagship projects and projects proposed during participatory budgeting exercise for the FY 2021-22.

ANDREW KUBO MLAWASI
CEC-MEMBER, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The development of the 2021-22 Taita Taveta County Annual Development Plan (CADP) benefited from invaluable inputs from county departments, feed back during public consultative forums in the 20 wards and contributions from various key stakeholders.

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 2020 CADP was prepared.

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

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

Much appreciation goes to the CECM Finance and Economic Planning Mr. Andrew Kubo Mlawasi for coordinating the preparation of this document. Special gratitude is directed to the Planning team comprising of: Mr. Benjamin Odago- Economist & team leader and other staff from the Planning and budgeting directorate, Mr.Mathew Njoroge- Special Programmes, among other county staff who actively participated in the development of this document.

CPA Leonard Langat
COUNTY CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING

LIST OF ACRONYMS AND ABBREVIATIONS

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

CHAPTER 1: COUNTY BACKGROUND

1.1 Introduction

This chapter provides background information of Taita Taveta County. It further highlights the county's planning scenario and framework for financial year 2021-22. The chapter further outlines the linkages between the County Annual Development Plan (CADP) and other planning documents.

1.2 Rationale for the preparation of County Annual Development Plan

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

It is against this backdrop that the County Annual Development Plan is prepared to ensure socio-economic advancement of the County by addressing the felt needs of the citizens. The plan outlines the priority programmes/projects to be implemented in the FY 2021-22 to spur development through employment and wealth creation.

1.3 Legal Framework for preparation of the ADP

The 2020 Taita Taveta County Annual Development Plan has been prepared pursuant to the provisions of the Public Financial Management Act 2012, section 126, County Government Act, 2012, Section 104 and in accordance with the Constitution of Kenya, Article 220(2).

1.4 Geographic Location and Size

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

1.5 Physiographic and Natural Conditions

1.5.1 Physical and Topographic Features

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

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

1.5.2 Ecological Conditions

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

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

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

1.5.3 Climatic Conditions

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

1.5.4 Administrative and Political Units

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

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

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

Table 1: Administrative and Political Subdivision of the County

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

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

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

1.5.1 County Developmental Challenges and mitigations

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

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

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

CHAPTER 2: COUNTY PRIORITIES, PROGRAMMES AND PROJECTS

2.1 Introduction

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

2.2 County Resource Mobilization

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

Table 1: Revenue Projections

Type of Revenue	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
Own Source Revenue	315,000,000	346,500,000	363,000,000	400,000,000	420,000,000	1,844,500,000
Equitable share	4,011,871,626	4,210,110,124	3,997,000,000	4,200,000,000	4,400,000,000	20,818,981,750
Conditional grants	290,500,000	300,000,000	305,000,000	320,000,000	325,000,000	1,540,500,000
Development partners	469,389,189	520,000,000	570,000,000	590,000,000	610,000,000	2,759,389,189
Total	5,086,760,815	5,376,610,124	5,235,000,000	5,510,000,000	5,755,000,000	26,963,370,939

2.3 PROPOSED PROGRAMMES/PROJECTS

GOVERNOR'S AND DEPUTY GOVERNOR'S OFFICE

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

Vision

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

Mission

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

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

maintenanc e			costs			n		

PROGRAMME 2: SPECIAL INITIAIVE PROGRAMME

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target
County Wide	Relief service	Identify and support victims of disaster	10,000,000.00	July 2021- June 2022	No of beneficiaries	
County wide	Women empowerment	Equipping of garment making Hub.	7,000,000.00	July 2021- June 2022	Number of equipment bought.	
		Imparting garment making skills to women.	40,000.00	July 2021- June 2022	Number of women trained.	
County wide	Women empowerment	Sensitization of women/youth/PLWDs on entrepreneurial skills.	2,000,000.00	July 2021- June 2022	Number of meetings held and number of Sacco's/groups accessing the 30% government tenders.	

Information Communication and Technology

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

		<p>B. ICT security installation on sensitive installations. These include:</p> <ol style="list-style-type: none"> 1. CCTV Surveillance The points of installation are : <ol style="list-style-type: none"> i. Deputy governors ii. Sub county Revenue offices iii. Data Center(Voi,Mwatate,wundanyi,Taveta) 2. Biometric Access Control system <ol style="list-style-type: none"> i. Finance ii. Revenue iii. Data centers <p>C. Agro WI -FI installations to connect farmers This is intended to connect farmers county wide through self sustainable free public WI FI connection in order to for them to access market for their produce and information</p> <p>D. Mini ICT Data Center Mini datacenter will assist the county in information access ,storage ,recovery and archiving.</p>			in place. - Biometric control doors. -Data Centre in place		
Mwatate	Renovating and Equipping ICT Repair Centre	-Renovation of ICT Room identified in Mwatate and Equipping the centre	4,000,000	One Year	Biometric Doors -CCTV camera -Tool kits -Hot air machine installed. -Air conditioners -PC doctor tool box software.	- Internally repair our computers and printers .	CGTT

					- Desktop machine s		
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DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

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

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

Key Achievements

- a) Rationalization Report ready awaiting approval
- b) Data cleansing almost complete at almost 80%
- c) Payroll Audit 60% complete
- d) Trained and uniformed all staff
- e) Penalize offenders
- f) Working devolved structures 4 sub counties 20 wards, 2 Gazzeted Town and 1 Municipal coming up
- g) Induction training for County Executive Committees Members, County Chief Officers, Administrators Personal Assistance and Enforcement Officers
- h) Co-ordination of County Events and National Celebrations
- i) Development of Bills and Policies
- j) Promotion of Inter-governmental relations
- k) Coordination of County events and National Day celebration
- l) Working together towards peace initiatives with camel's menace
- m) Sensitization of the general public on our programmes
- n) Awareness of project management communities
- o) Promoted collaboration and created synergies between various stat actors i.e. civic organizations
- p) Participatory Budgeting cycle for 2019/2020
- q) Town hall meetings and Ward Barazas

Major Challenges: -

- a) Staff capacity is limited
- b) Inadequate staffing levels
- c) High Unemployment rates
- d) Lack of transport constraints
- e) Limited personnel/Budget
- f) Limited and inadequate funding of the department
- g) Limited Budget and Delays in disbursement from treasury
- h) Political Interference and managing political expectations and handover of ward administration vise limited resources
- i) Incomplete devolved structures and infrastructure, and inadequate awareness on devolution
- j) Weak evaluation and performance framework
- k) Pending Bills
- l) Duplicity of efforts at National and County levels

m) Delay in bills approval

Projects Implementation Status Report

Location/ Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
Mwatate	Completion of Mwatate Sub County office now County Headquarters	Finishing and furnishing with fixtures and fittings	23,000,000	2015/2016	Complete	Launched and Handed over to Governor's office
Taveta	Completion of Taveta Town Administration Block	Completion of Taveta Town Administration Block	5,000,000	2018/2019	On going	Pending Bills
HQ	Support to PMC'S and village administration	Support to PMC'S and village administration	1,000,000	2019/2020	Not yet started	No Budget
HQ	Employee Information Management System	Employee Information Management System	1,000,000	2019/2020	Not yet started	No Budget
Voi	Construction of Voi Sub County office	Construction of Voi Sub County office	9,000,000	2019/2020	Not yet started	No Budget

1. Programmes and Projects for FY 2021-2022

Strategic Outcome: Co-ordination and management of County Public Service,

Programme 1: Human Resource Management and Development

Programme Objective: To improve staff performance and service delivery

Sub-programme 1: Human Resource Capacity/ Competence Improvement

Location /Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
HQ	Conduct a Training needs Assessment	Undertake Training needs assessment	3 million	3 months	Training needs assessment report	1	No Budget
HQ	Conduct staff training	Train Staff	15 million	One year	Number of staff trained	All County staff	Budgeted 2,934,387
HQ	Institutionalize Training policy	Sensitize department on the training policy	3 million	One year	Training policy Institutionalized	All County Departments	No Budget

HQ	Finalization of staff rationalization and implementation of report	Undertake Staff rationalization and implement the report by developing a staffing plan	3 million	One year	Rationalization report, Staffing plan in place proper placement and staffing	All County Departments	No Budget
HQ	Development of Human Resource	Develop and institutionalize the human resource Manual	3 million	One year	Human Resource Manual	One	No Budget
HQ	Development Employee management system	Develop and operationalize an employee management system	3 million	One year	System in place	One	No Budget
HQ	Succession management strategy	Develop a succession management strategy	3 million	One year	Strategy in place	One	No Budget

Sub-Programme 2: Institutionalize performance management

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

	Develop Ward Administrator's offices	Construct and Equip model Ward Administrator's offices	100 million	One year	Completion certificate, occupation certificate equipment installed	20	County Government Pending
Mwatate	Develop Sub County Offices	Construct Sub County Office (Mwatate)	30,000,000 5,000,000	One year	Completion certificate, occupation certificate	1	County Government

	Establishment of Village Administration framework	Finalization of the Village Administration Legislation	3,000,000	One year	Passage of the Village Administration Act	1	County Government Pending
	Operationalization of the Village Administration Act	Formation of Village Councils and appointment of Village Administrators, in line with County Village Administration Legislation	45,000,000	1 year	Number of village Councils Established Number of Village Administrators Appointed	10 1	County Government Pending
	Capacity Building Village Councils and Village Administrators	Induction and training of Village Administrators and Village Councils	50,000,000	1 Year	Village Administrators and Councils trained	10 1	County Government Pending

Programme 2: Devolved Governance Structure

Programme Objective: To promote efficient service delivery

Sub Programme 1: Construction and Establishment of Administrators Offices

Sub-programme 2: Improved Coordination

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

Sub-Programme 2: Institutionalize performance management

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

Programme 3: Civic Education and Public Participation
 Programme Objective:

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

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

Location/Ward	Project Title	Project Description	Estimated Cost	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, Number of followers	1,000,000	One year	Report of	200,000	County Government
HQ	Publish State of the	Develop and Print State of the County	2,000,000	Monthly	Printed reports and Newsletters	12	County Government

AGRICULTURE, LIVESTOCK FISHERIES AND IRRIGATION

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

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

Achievements and Challenges- 2017-18 to date

Key Achievements

- a. Enhancement of Agroforestry cover through provision of macadamia, avocado, cashew nut, coconut and mango seedlings
- b. Excavation of 30,000 cubic meters Ufunguo water pan in Kasigau Ward, Voi Sub County to provide domestic, livestock and minor irrigation water.
- c. Rehabilitation of Njoro Kubwa irrigation canal in Taveta Sub County.
- d. Opening of County Show ground in Voi Sub Count
- e. On -going construction of Banana processing plant in Taveta Sub County
- f. Opening subsidized fertilizer depot in Timbila, Taveta Sub County

Major Challenges

- a. Inadequate funding
- b. Human wildlife conflict/crop destruction
- c. Inadequate extension services due to low staff farmer ratio
- d. Poor road net-work
- e. Drought, inadequate and erratic rain fall
- f. Pest and disease out breaks
- g. High cost of inputs
- h. Inadequate affordable credit facilities

Projects Implementation Status Report

<i>Location/Ward</i>	<i>Project Title</i>	<i>Description of activities</i>	<i>Estimated cost</i>	<i>Start date</i>	<i>Implementation Status</i>
Wumingu/Kishushe	Mukuru Dam	Dam construction	31,796,327	18.3.2020	On going
Taveta	Banana processing plant	Banana processing plant construction	39,740,573.40	16.4.2019	On going

2. Programmes and Projects for FY 2021-2022

Programme 1: Crop Development and Management

Programme Objective: To improve crops productivity for enhanced food security

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
1.County Wide	Macadamia	Provision of macadamia seedlings	20,000,000	September 2021-March 2022	No.of seedlings	50,000 seedlings	Murang'a variety 20
2.County Wide	Mangoes, oranges, & avocado	Provision of mangoes, oranges & avocado seedlings	21,000,000	September 2021-March 2022	No.of seedlings	120,000	Apple, Pixa, Hass
3.County Wide	Bananas	Provision of banana seedlings	6,000,000	September 2021-March 2022	No.of seedlings	40,000	Tissue culture bananas
4.County Wide	Maize Seed	Supply of maize seed	40,000,000	September 2021-March 2022	No.of tons	200	
5.County Wide	Fertilizer	Supply of fertilizer	20,000,000	September 2021-March 2022	No.of 50kg bags	8,000	

Programme 2: Agribusiness and Market Development

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

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target
1.Wundanyi	Wundanyi HPC	Revive Wundanyi HPC	4,000,000	September2021-December 2022	HPC operational	1
Wumingu/Kishushe	Wumingu Food & Horticulture Crops Processing Plant	Construction of food & horticulture crops processing plant includingrefrigeration facility	12,000,000	September2021-December 2022	processing plant	1

Programme 3: Soil and Water Conservation

Programme Objective: To improve farm productivity

Location/Ward	Project Title	Project Description	Estimate d Cost	Time Frame	Monitoring Indicators	Target
County Wide	Soil fertility management	Distribution of farm yard manure	30,0000	September 2021-March 2022	No.of tons	30

Irrigation

Programme 1: Irrigation Infrastructure Improvement Programme

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

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target
Mata	R.Lumi canal project/Drainage system for L.Jipe	Canal desilting	300,000,000	January Dec 2021-Feb 2022	Canal desilted	1
Mboghoni	Block C Drainage System	Rehabilitation of drainage system and canal block C scheme and infrastructure	5,000,000	Jan 2021-Feb 2021	Drainage system rehabilitated	1

DEPARTMENTAL FLAGSHIP PROJECTS

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target
Taveta	Tomato Processing Plant	Construction of a plant for the improvement of tomato value chain	30,000,000	Sept 2021-Dec 2021	Plant constructed	1
Wundanyi	Macadamia Processing Plant	Construction of a plant for improvement of macadamia value chain	30,000,000	Jan 2021-April 2021	Plant constructed	1
County Wide	Agriculture Mechanization	Purchase of farm tractors	20,000,000	Aug 2021-Dec 2021	No.of tractors	4
County Wide	Revival of Demo farms and VTCs	Rehabilitation of demo farms	16,000,000	Jan 2022-Mar 2022	No.of farms	4
County Wide	Extension Services	Development of data base	15,000,000	Feb 2021-Jun 2021	Data base	1
Voi	County Show Ground	Provision of prerequisite infrastructure	30,000,000	Apr 2021-June 2021	Infrastructure	1
County Wide	High value nuts and fruits	Promotion of cashew nuts, mangoes and oranges	20,000,000	Sep 2021-May 2022	No.of crops	3
Taveta	Rice Milling	Construction of rice milling plant	20,000,000	Jan 2022-Apr 2022	Rice milling plant	1
County Wide	Post Harvest Management	Rehabilitation/improvement Of 6 Horticulture storage facilities	60,000,000	Oct 2021-Feb 2022	Storage facilities	6
Challa	Challa Tuhire Irrigation Canal	Canal rehabilitation	20,000,000	Jan 2022-Feb 2022	Canal rehabilitated	1
County Wide	Development of water pans	Water pans for farmers	300,000,000	Dec 2021-Feb 2022	No.of water pans	10
County Wide	Development of Banana value chain- tissue culture and factory upgrade	Banana value chain	50,000,000	Sept 2021-March 2022	Banana value chain	1
County Wide	Development of Potato value chain	Establishment of potato value chain plant	20,000,000	Sept 2021-March 2022	Potatoe plant	1
County Wide	Sorghum and Green grams Project	Enhancement of sorghum and green grams production	10,000,000	Sept 2021-March 2022	Sorghum and green grams project	1
County Wide	Cassava value	Enhancement of cassava	20,000,000	Sept 2021-	Cassava value	1

	chain development	value chain		March 2022	chain	
County Wide	County nursery for horticultural crops/macadamia/mango	Horticulture crops/macadamia,mango nursery establishment	20,000,000	Sept 2021-March 2022	No. established	4
County Wide	Moringa value chain project	Development of moringa value chain project	10,000,000	March 2022-June 2022	No.developed	1
County Wide	Cotton Value Chain and Ginnery	Development of cotton value chain and ginnery	30,000,000	Feb 2021-May 2022	No.developed	1

LIVESTOCK PRODUCTION

Achievements and Challenges- 2017-18 to date

Key Achievements

- a. There has been remarkable increase in milk production at farm level due to improved rainfall for pasture development
- b. Enhanced Livestock extension services trainings and demonstrations, 25,000 farmers were trained directly through field-days, shows and demonstrations and farm visits for investment in livestock sector
- c. Improved milk aggregation 4 milk cooling tanks were installed in Wundanyi, Bura, Werugha and Mghange, the one in Wundanyi is operational and collecting over 1000 litres per day.
- d. Increased honey production bee farmer groups supported with additional 140 hives distributed to farmers in the 4 sub counties. The potential of honey production is high.
- e. The 3 county shows and 2 sub county field-days and 51 ward field-days were held, bringing stakeholders in the livestock sector to show case best practices, promote farmer linkages for dissemination of livestock technical services.
- f. Ranching and grazing policy has been presented to the cabinet whereas Taita Taveta Livestock movement and livestock produce bill has been approved by the County Assembly,

A) Major Challenges(in point form)

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

Projects Implementation Status Report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
County wide Marungu ward	Support to b Bachuma Livestock Multiplication centre	Purchase Livestock for breeding and multiplication, beef cattle , Galla goats and Dorper sheep	2.5 million	2017	Ongoing programme	Bachuma Livestock Multiplication Centre is a continuous programme
		Purchase of livestock feeds, mineral licks , antibiotics and drugs	-	2017	Ongoing programme	Permanent programme
		Payment of utilities water and electricity	--	2017	Ongoing programme	Permanent programme
		Farm structures maintenance , dips crushes and cattle bomas	-	2017	Ongoing programme	Permanent programme
		Pasture production and harvesting	-	2017	Ongoing programme	Permanent programme
County wide	Enhanced Livestock extension	Taita-Taveta County Agricultural shows and exhibitions , ward Field days for show case of best livestock practices and technologies for dissemination to farmers	1.5 million	2017	3 County shows held , 3 sub county field-days, 166 ward field-days commutative	Permanent programme
County Wide	Promotion of bee farming for increased income and food security	Purchase of bee hives and accessories to support bee keepers groups in the county	1.4 million	2017	Increased honey production per hive from 5 kg -9 kg per hive per year, increased value addition of honey and its products	
County wide	Bachuma Livestock Multiplication centre	Annual sales of livestock breeding stock at Bachuma LMC	Revenue	2017	11Breeding bulls and 33 galla goats breeds sold to Livestock farmers and ranchers through livestock annual sales at Bachuma LMC.	
Wundanyi	Dairy improvement through milk aggregation	Installation and Operationalization of milk cooling plants	1.0 m	2017	The milk cooling plant installed and operationalized collecting 1000 litres of milk on daily basis	

Werugha	Dairy improvement through milk aggregation	Installation and operationalization of milk cooling plant	-	2017	One milk cooling plant installed at Werugha HBC	Installed but could be operationalized because Asbestos roof needs to be replaced, water supply, and 3-phase power is required
Mghange Dawida	Dairy improvement through milk aggregation	Installation and operationalization of milk cooling plant	-	2017	Milk cooling plant installed	Installed but could be operationalized because Asbestos roof needs to be replaced, water supply, and 3-phase power is required
Bura	Bura Mwasienenyi Milk plant	Installation and Operationalization of milk cooling plant	-	2017	Milk cooling plant installed	Installed but could be operationalized because of water supply and 3reception and loading rump is required

PROGRAMMES AND PROJECTS FOR FY 2021-2022

Strategic Outcome: Improved livestock productivity and output

Programme 1: Support Bachuma Livestock breeding multiplication Centre.

Programme Objective: Improve beef livestock breeds for beef cattle, sheep and goats for increased productivity and income .

2021-2020

Location/Ward	Project Title	Project Description	Estimated Cost millions	Time Frame	Monitoring Indicator ds	Target	Remarks
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County wide	Support to Bachuma Livestock Multiplication centre	Purchase of Boran and Sahiwal beef cattle for breeding and multiplication	2.5m	2021-2022	No. of animals purchased	20 breeding stock	On-going. Auction proceeds is a Source of revenue
		Purchase of Galla and Dorper sheep for multiplication	2.0 m	2021-2022	No. of breeding goats and sheep purchased	50 goats and 50 sheep	On going
		Purchase of livestock feeds, minerals licks and drugs and vaccines	1.0 m	2021-2022	No. of minerals of commercial feeds	100 bags of beef meal, 50 kg mineral licks,	On going
		Repair and maintenance of farm livestock crushes , cattle bomas and sheep yards	0.5m	2021-2022	Farm structures maintained , records , receipts	3	ongoing
Ronge ward	Dairy goat breeding and improvement	Purchase of dairy goats	1.0m	2020-2021	No. of goats purchased, No. of groups supported with dairy goats	10 groups	Ronge and Mbololo ward, Avert declining dairy goat production

Programme : Support to apiculture production and marketing

Programme Objective; Support bee keeping groups for income and food security.

Location/Ward	Project Title	Project Description	Estimated Cost millions	Time Frame	Monitoring Indicator	Target	Remarks
County livestock office Voi	Increase honey production and processing in all the 4 sub counties	Purchase of modern bee hives and bee harvesting kits	3.6 million	2021-2022	No. of modern hives accessories purchased and distributed to beneficiaries	Taita (Wumingu Kishushe, Werugha, Wundanyi Mbale) Taveta (Challa, Mata,Mbogoni) Voi (Kasighau Marungu,Mbololo, Ngolia) Mwatate (Bura, Ronge, Chawia, Mwatate)	Support youth and women

Programme : Improve livestock market access for livestock and livestock products

Programme Objective: enhance market access for livestock and livestock products through installation and milk aggregation.

Location/Ward	Project Title	Project Description	Estimated Cost millions	Time Frame	Monitoring Indicators	Target	Remarks
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Wundanyi	Purchase of accessories for operationalization of milk cooling plant	Purchase of chemicals and utilities for operationalization of the plant	1.0 m	2021-2022	No. milk accessories purchased	1	Increased milk sales for sustainable market and revenue stream
Werugha	Operationalization of Werugha Milk cooling plant	Roofing of the milk facility	1.5 m	2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream
	Installation of 3 phase power	Power installation from 2 phase to 3 phase	2.5m	2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream
	Water installation	Purchase of pipes and installation	0.7m	2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream
Mghange Mwanda	Operationalization of Mghange Dawida Milk cooling plant	Roofing of the milk facility	1.5 m	2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream
	Installation of 3 phase power	Power installation from 2 phase to 3 phase	2.5m	2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream
	Water installation	Purchase of pipes and installation	0.75	2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream
Werugha	Operationalization of Werugha Milk cooling plant	Roofing of the milk facility	1.5 m	2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream
	Installation of 3 phase power	Power installation from 2 phase to 3 phase	2.5m	2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream
	Water installation	Purchase of pipes and installation	0.75m	2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream
Wusi Kishamba ward	Ngerenyi and Dembwa milk cooling plant	Completion of renovation the cooling tank building		2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream

	Dembwa milk cooling plant	Completion of renovation and installation of milk cooling plant and Purchase of accessories for installation and operationalization		2021-2022	No. of milk cooling plant operationalized	1	Increased milk sales and revenue stream
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Programme : Access to livestock markets improved

Programme Objective: improve livestock off take through sales and auction yards

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Maungu	Construction of Maungu Livestock holding and sales yard	Fencing of the sales yard, construction of cattle holding pens, sheep and goat pens	3.0m	2021-2022	One sales yard constructed and operationalized	2 market auctions Small scale livestock beneficiaries.	Facilities when completed will be source of revenue generation to county
Challa ward	Construction of satellite Livestock sales yard	Fencing ,construction of loading ramp, cattle and small stock holding yard and construction of Toilets and auction sheds	3.0m	2021-2022	No of markets completed	1 market in Chumvini Challa ward Taveta	Source of county revenue stream
Mbololo	Enhance sustainable poultry marketing	Establishment of poultry sales cages at Voi wholesale market	2.5 m	2020-2021	No. of poultry cages installed to hold each 10 chicken	100 poultry cages in Voi , 50 in Mwatate , 50 in Taveta and 50 in Wundanyi	Increase revenue stream both to farmers and county Government

Programme; Enhance improvement of livestock extension services

Programme Objective: enhance performance and service delivery through extension services

Location/Ward	Project Title	Project Description	Estimated Cost millions	Time Frame	Monitoring Indicators	Target	Remarks
County livestock office Voi	Renovation of Livestock offices	Replacement of asbestos roof with iron sheet, renovation of toilets and	5.0m	2021-2022	One office block renovated and fenced	Voi office	Increase office security and safety

		office ceilings					
Bomani Taveta	Refurbishment and minor alteration for office block in Taveta	Office block extension block doors reinforced, painting, renovation of toilets	2.0m	2021-2022	One office block renovated	Taveta livestock office	Enhance safety and security
County wide	Support transport in livestock extension services	Purchase of 5 motorcycles for livestock extension in Bachuma LMC, Kasighau ward, Challa and Sagalla ward	1.5m	2021-2022	5 motorcycles e procured	County extension staff in the wards	Enhance service delivery

VETERINARY SERVICES

Achievements and Challenges- 2017-18 to date

Key Achievements

- Livestock disease control – 87,278 animals vaccinated against FMD, LSD and CCPP and NCD in poultry.
- Artificial insemination – 5,190 dairy animals inseminated with superior semen
- Leather value addition – 2 local tanneries supported with leather sewing machines
- Slaughterhouse – 5 county-owned slaughterhouses maintained
- Support to delivery of extension services – 8 Motorcycles for extension staff
- Construction of slaughterhouse – 1 slaughterhouse constructed (on-going)
- Support to breeding services – purchase of AI equipment (10 LN containers and consumables)

Major challenges

- High staff turn-over of staff (retirement and natural attrition).
- Limited resources especially for disease control
- Low staff with Meat inspection skills

- d. Limited resources for staff training (management and other courses)
- e. Inadequate transport and ICT equipment

Projects Implementation Status Report (2017 to date)

Programmes and Projects for FY 2021-2022

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
All Wards	Livestock disease control	Livestock vaccination	5M	2017	Completed	Vaccination coverage is low
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishushe, Wusi-Kishamba, Bura, Ronge Chawia, Sagalla Challa and Mbogoni	Breed improvement	Artificial Insemination	10 M	2017	Ongoing	Covering 10 wards
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishushe, Wusi-Kishamba, Bura, Ronge Chawia, Sagalla Challa and Mbogoni	Breed improvement	Purchase of AI equipment	1 M	2018	Ongoing	Covering 10 wards
Ronge/ Mwatate	Leather value addition	Supply of leather sewing machines	0.5 M	2018	Completed	Capacity building of the youth in leather value addition – Encourage their participation
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishushe, Wusi-Kishamba, Bura, Ronge Chawia, Sagalla Challa and Mbogoni	Support to Extension services	Purchase of M/Cycles	5M	2018	Completed	More motor cycles to support service delivery
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Mwatate Bura, and Marungu	Rehabilitation of county slaughterhouses	Maintenance of county owned S/houses	2 M	2017	Ongoing	Requires annual budgets
Kasighau	Construction of a slaughterhouse	Construction	1M	2017	Ongoing	Budgeted in 2020-2021

Strategic Outcome; Increased quality of livestock

Programme 1: Livestock and zoonotic disease control

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

Location/ Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Bura	Bura slaughterhouse	Upgrading of Bura slaughterhouse	2 M	2020-2021	Numbers of slaughterhouses rehabilitated	1	
Sagalla	Kirumbi	Renovation of Kirumbi	5,789,398.52	2020-	Numbers of	1	BQs ready

	slaughterhouse	Slaughterhouse		2021	slaughterhouses rehabilitated		
Sagalla	Kirumbi slaughterhouse	Renovation and Fencing of Kirumbi Slaughterhouse	4,683,925.92	2020-2021	Numbers of slaughterhouses fenced	1	BQ ready
Voi and Mwatate sub counties	Livestock Vaccination Crushes	Construction of livestock vaccination crushes	0.5 M	2020 - 2021	Number of vaccination crushes constructed	20	10 crushes per sub county
County wide	Purchase of vaccines (FMD, Rabies, CBPP, CCPP)	Purchase and supply of vaccines	3 M	2020 - 2021	Doses of Vaccines	30,000	Ongoing
County wide	Drought mitigation Emergency disease control	Drought mitigation Emergency disease control; Vaccines, drugs, and acaricides	2M	2020 - 2021	Vaccines and drugs	10,000	On need basis based on assessment
County wide	Livestock tagging	Conducting of livestock tagging at County Ranches	2 M	2020-2021	No. of animals tagged	5,000	Support by the Movement of Livestock bill
Kaloleni and Bomeni	Operationalization of the County Laboratory	Equipping and rehabilitation the Voi and Taveta Veterinary clinic -	6 M	2020 - 2021	No of labs equipped and rehabilitated	2	DFZ labs to support the Disease Free status of the county
All Wards	Rabies and Dog Population Control	Pet vaccination	6M	2020-2021	No of pets vaccinated	30,000	Contribute to human health

Programme 2: Enhancement of livestock marketing

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Kaloleni Mwatate and Ronge	Hide and Skins Value addition	Support groups and individuals doing leather value addition	1 M	2020 - 2021	Number of local tanneries supported	4 local tanneries	Support to the youth in agribusiness

Programme Objective: Market linkages and value addition

Programme 3: Livestock breeding and genetic improvement

Programme Objective: Artificial Insemination

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target
<i>Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishushe, Wusi-Kishamba, Bura, Ronge Chawia, Sagalla Challa and Mbogoni</i>	Promotion Artificial insemination	Procurement and distribution of AI, Materials	6 M	2020 - 2021	No. of animals inseminated	30000 inseminations
<i>Werugha, Wundanyi/Mbale, Mghange/Mwanda,</i>		Training of inseminator	0.7 M	2020-2021	No of inseminators	20 inseminators

Wumingu/Kishushe, Wusi-Kishamba, Bura, Ronge Chawia, Sagalla Challa and Mbogoni						licensed	
Werugha, Wundanyi/Mbale, Mghange/Mwanda, Wumingu/Kishushe, Wusi-Kishamba, Bura, Ronge Chawia, Sagalla Challa and Mbogoni	Procurement of liquid Nitrogen	Procurement of liquid Nitrogen	250000	2020-2021	Procure liquid Nitrogen		2000lires procured

FISHERIES DEVELOPMENT

Achievements and Challenges- 2017-18 to date

- a. Revived twenty (20) fish inactive ponds throughout the county
- b. Three (3) fish farmers groups formed throughout the county
- c. One(1) scientific research done on the potential of the county inland fisheries
- d. One fisheries officer trained on fish hatchery management
- e. 200 fish farmers trained of general fish pond management
- f. Three (3) Beach Management Units trained on the safety waters while fishing

Major Challenges

- a. Lack of enough fisheries extension officers
Lack of a county owned fish hatchery hence fish farmers have to get fish f
- b. ingerlings from other counties
- c. Low funding by the government to support fisheries related activities.

Projects Implementation Status Report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks

County wide	Reviving the inactive fish ponds in the County	Purchase 9 fish pond lines Purchase 380 bags of fish feeds Reconstruction of 8 demonstration fish ponds Reconstruction of 20 fishers ponds	4,000,000	July 2017	28 active fish ponds revived	Increase in fish production Improvement in nutrition for county citizen Increase in income for fish farmers Increase in county revenue for the county 300- fish ponds targeted
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Strategic Outcome: Fisheries Development and Management

Programme 1: Fisheries Aquaculture infrastructure development

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

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Wundanyi/ Mbale	Construction of a fresh water hatchery	Build office and store, construct brooders ponds,	5,000,000	July 2021- July 2022	No. fish hatcheries constructed No of Fingerlings for stocking ponds No. of Fish ponds rehabilitated No of fish ponds constructed	1 fish hatchery	To avail quality and affordable fish fingerling to fish farmers
Chala/ Mata	Installation of fish cages	-EIA Report - Procurement of fish cages	5,000,000	July 2021- july2022	No of fish cages installed	5- fish cages installed	To increase fish production improve on the nutrition of the citizens
Chala and Mata Ward	Purchase of fishing boats	Purchase of two fishing boats	4,000,0000	July 2021- July 2022	No. of fishing boats purchased	One (2) fishing boats purchased	Improve on catch effort for lake Chala
Bomeni	Fencing of Taveta Fisheries office	Fencing of Taveta Fisheries office	1,000,000	July 2021- 2022	No of fences	One fence in place	Improve on security of the fisheries staffs

Programme 2: Food safety and quality assurance

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

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Mata Ward	Improvement of post-harvest management, value addition and marketing	Construction of structures, electricity, installation of fish drying racks and smoking kiln in Kachero and Mkwajuni fish landing sites	10,000,000	July 2021 July 2022	No. of modern landing beaches constructed	1	Increase on life span of landed fish Improve on quality and value of landed fish Improve on market access

Programme 3: Fisheries extension services

Programme Objective: Enhance Extension service delivery

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Enhance fisheries extension services	Recruitment of technical fisheries staffs	2,000,000	July 2021 July 2022	No. of technical staffs recruited	2	Improve on extension services
		Procurement of 1 motor cycle and 1 vehicle	4,000,000	July 2021 July 2022	No. of motorcycle purchase No. of vehicle purchased	1 1	Improve on extension services
		Training of fish farmers and BMUs	2,000,000	July 2021 July 2022	No. of farm trainings and demonstrations	200	Improve on Extension service delivery

Programme 4: Management, Conservation and Development of Fisheries Resources

Programme Objective: ensure effective and sustainable use of fisheries resources

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Mata and Chala ward	undertaking research programmes	Data collection, analysis and reporting	2,000,000	July 2021 July 2022	No. of research report issued	1	To promote sustainable use of aquatic resources
County wide	County	Stakeholders	2,000,000	July 2021	No. of policies	1	to provide for the

	policy formulation	Meetings, Consultation meetings		July 2022	formed		sustainable utilization, management and development of Fisheries, Aquaculture and other Aquatic resources and for connected purposes
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WATER, ENVIRONMENT 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

3 . Achievements and challenges-2017-18 to date

A) (Key achievements)

- a. Acquisition of the drilling rig
- b. Collaborations with key stake holders in the sector i.e Kenya Red Cross, National Drought Management Authority, Coast Water Works Development Agency, Water Sector Trust Funds , Wild vision and World Bank in financing water and sanitation programs in the county
- c. Construction of new boreholes across the county-increased water accessibility

B) (Major challenges)

- a. Lack of water and sanitation policy
- b. Lack of County Water and sanitation master plan
- c. Improper strategies in the conservation of water resources and management
- d. Lack of capacity building of the human resource
- e. Inadequate transport facilities
- f. Inadequate office space and equipment

Programmes/Projects for FY 2021-22

STRATEGIC PRIORITIES AND PROGRAMMES/PROJECTS FOR FY 2021-22									
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		
Mwatate	Iyombonyi mwaroko shallow well	equipping	1,000,000	Q2	Completed and operational	1	CGTT		
Marungu	Majengo borehole water project	Equipping	1,800,000	Q2	Completed and operational	1	CGTT		
Marungu	Kabomboro borehole water project	Equipping of borehole	1,800,000	Q1-Q4	Completed and operational	1	CGTT		
Mbololo	Boniface mghanga borehole	Equipping	1,800,000	Q1-Q4	Completed and operational	1	CGTT		
Mata	Rekeke booster station water project	Equipping	1,200,000	Q1-Q4	Completed and operational				
Bura	Mwashuma borehole drilling	Equipping	1,150,000	Q1-Q4	Completed and operational	1			
Chawia	Mkengerenyi-kamtonga borehole drilling	Equipping	1,150,000	Q1-Q4	Completed and operational	1	CGTT		
Mwatate	Singila borehole drilling	Equipping	1,100,000	Q1-Q4	Completed and operational	1			

County wide	Supply of plastic tanks, pipes and fittings	Supply of tanks	1,000,000	Q1-Q4	Completed and operational	1	CGTT
Kasighau	Jora Ingire water project	Construction of pipeline	1,500,000	Q1-Q4	Completed and operational	1	CGTT
Mata	Ndili dau water project	Construction of pipeline	1,500,000	Q3	Completed and operational	1	CGTT
Rong'e	Construction of Mwabolo water intake and replacement of pipes	Construction of intake structure and distribution line	2,000,000	Q3	Completed and operational	1	
Rong'e	Ronge water distribution project	Construction of pipeline	13,000,000	Q1-Q4	Completed and operational	1	CGTT
Mbololo	Rehabilitation tanks and development of Kulele, Mkwachuni, Kirutai water line	Rehabilitation of water infrastructure	1,500,000	Q4	Completed and operational	1	
Mwanda/Mghange	Kiziki water project	Construction of pipeline	4,000,000	Q4	Completed and operational	1	
Mwanda/Mghange	Vuria water project	Construction of pipeline	3,000,000	Q4	Completed and operational	1	CGTT
Wumingu/Kishushe	Marungu borehole	Equipping	3,300,000	Q2	Completed and operational	1	CGTT
Wumingi/Kishushe	Ngilinyi water project	Construction of pipeline	1,500,000	Q2	Completed and operational	1	
Wumingi/Kishushe	Embeleo –Mwanasi-Paranga Water project	Construction of pipeline	3,500,000	Q2	Completed and operational	1	
Mwanda/Mghange	Mozo funju water project	Construction of pipeline	1,700,000	Q2	Completed and operational	1	
Mata	FLOODS CONTROL KICHINDA GULLEY	Construction	600,000	Q2	Completed and operational	1	
Mata	FLOODS CONTROL MNYANGULU GULLEY	Construction	800,000	Q1-Q4	Completed and operational	5	CGTT
Chala/Njukini	EQUIPING WOLOLO BOREHOLE	Equipping	1,000,000	Q4	Completed and operational	1km	
Chala/Njukini	PURCHASE OF PIPES AND CONNECTORS	Supply of pipes and fittings	1,200,000	Q4	Completed and operational	1	
Chala/Njukini	INSTALLING OF STEEL TANK AT ULAWANI BOREHOLE	Construction of steel tank	1,500,000	Q2	Completed and operational	8km	
Mahoo	LANG'ATA BOREHOLE DRILLING	Equipping	1,000,000	Q2	Completed and operational	1	
Mahoo	RASHIA BOREHOLE POWER SUPPLY	Equipping	400,000	Q4	Completed and operational	1	
Bomeni	pipng and installation of water pump	Equipping	3,000,000	Q2	Completed and operational	1	
Mata	NDILIDAU WATER PROJECT SOLAR PUMP INSTALLATION	Power installation	2,100,000	Q3	Completed and operational	4km	CGTT
Mata	KASAANI WATER PROJECT SOLAR PUMP	Power installation	2,100,000	Q2	Completed and operational	3km	CGTT

Mata	MWANGAZA WATER PROJECT SOLAR PUMP	Distribution System	1,700,000	Q3	Completed and operational	4km	CGTT
Mata	SALIM FLOOD CANAL DISILTING	Dijilting of canal	1,600,000	Q3	Completed and operational	4 km	
Mata	MBUGUNI FLOOD CANAL DISILTING	Disilting of canal	1,300,000	Q4	Completed and operational	2km	
	WATER DISTRIBUTION FOR THE WARD	Supply of pipes and fittings	4,000,000	Q4	Completed and operational		
Wumingi/Kishushe	Completion of Embelo_Mwanasi Paranga water project	Construction of pipeline	700,000	Q4	Completed and operational		
Wumingi/Kishushe	Rehabilitation of Paranga Bore Hole	Rehabilitation	1,000,000	Q4	Completed and operational	1	
Ngolia	Rehabilitation of Makurati water project	Rehabilitation	600,000	Q2	Completed and operational	1	
Wumingi/Kishushe	Rehabilitation of Vipalo_Mferejini water project	Rehabilitation	2,000,000	Q2	Completed and operational	1	
Wumingi/Kishushe	Maghale water project	Construction of pipeline	500,000	Q2	Completed and operational	8km	
	Iriwa Ja Punda water project	Construction of pipeline	500,000	Q4	Completed and operational	10km	
Wumingi/Kishushe	Shushu_Mghambonyi water project	Construction of pipeline	2,500,000	Q2	Completed and operational	1	CGTT
Marungu	Marungu Water Project	Equipping of borehole	1,750,000	Q4	Completed and operational	1	
Wumingi/Kishushe	Ivongongonyi Mwaroko Kokua Water Project	Construction of pipeline	1,000,000	Q3	Completed and operational	1	
Mwanda/Mghange	Majhughu & Mbangangwale Water Projects	Construction of pipeline	1,700,000	Q2	Completed and operational	1	
Rong'e	Rong'E Nyika Water Project Piping	Construction of pipeline	4,000,000	Q2	Completed and operational	1	CGTT
	Mariwe Water Project	Construction of pipeline	4,000,000	Q2	Completed and operational	1	
	15 Water Tanks (5000 Ltrs)	Construction of pipeline	750,000	Q2	Completed and operational	1	
Bura	Equiping And Fencing Kituma Borehole	Construction of pipeline	1,400,000	Q2	Completed and operational	1	
Bura	Mlugui/Mwashuma Water Project Phase Ii	Construction of pipeline	600,000	Q3	Completed and operational		
Bura	Mchundi Water Project	Construction of pipeline	1,000,000	Q2	Completed and operational	1	
Chawia	Supply Of Pipes And Fittings For Chawia Ward	Construction of pipeline	2,500,000	Q2	Completed and operational	1	
Bura	Mwakimori Borehole	Equipping	2,800,000	Q2	Completed and operational	1	
Mwatate	Ivarenyi Borehole	Equipping	5,000,000	Q4	Completed and operational	1	
County wide	Water Tanks For Rain Water Harvesting	Supply of Plastic Tanks, Gutters & Construction of Plinths at institutions	1,000,000	Q2	Completed and operational	10	

	Wughanangu Water Project	Construction of Dam	1,000,000	Q4	Completed and operational	1	
Wusi/Kishamba	Dembwa Reserve Tank	Tank construction	1,000,000	Q1-q4	Completed and operational	Several	CGTT
Wusi/Kishamba	Josa/Modambogho Water Project	Construction of pipeline	1,000,000		Completed and operational		
Wusi/Kishamba	Wusila/Mlambenyi Water Project	Construction of pipeline	1,000,000		Completed and operational		CGTT
	Mdandale Water Project	Supply of pipes	500,000		Completed and operational		
Mbololo	Mwakingali B Water Project Pipping	Supply of pipes	500,000		Completed and operational		
Sagala	Kimwa Water Project pipes	Construction of pipeline	5,050,000		Completed and operational		
Marungu	Majengo Borehole Solar Pump And Pipe Installation	Equipping	1,300,000		Completed and operational		
Marungu	Kaboboro Borehole Solar Pump And Pipe Installation	Equipping	1,300,000		Completed and operational		
Ngolia	Ndome widows Self Help Group house installation and water tank	Rehabilitation	1,000,000		Completed and operational		
Ngolia	Extension of water supply form Ghazai Polytech to Mwmbondo village - all inclusive	Pipeline extension	2,000,000		Completed and operational		
Mbololo	Supply of water to Mkwachunyi village	Construction of pipeline	1,500,000		Completed and operational		
			12550000				

Sub-Programme 2.1 Flood water Management

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of 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

Sub-Programme 2.1 Emergency water supply

Taveta sub county	Water trucking	Supply of clean water	200,000	3RD and 4th quarter			
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Programme.3 Sanitation services

Sub-programme 3.1 Waste water management

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 Funding
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
Countywide	County Water Policy		750,000.00	Q1-q4	Document	1	CGTT
Countywide	Project Management Programme		3,000,000.00	Q1-q4	Site visits and reports	Several	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
Sub-Programme 4.3: Land acquisition							
Countywide	Land acquisition and compensation for water Projects		5,000,000.00	Q1-Q4	Land procured	Several	CGTT
Sub-Programme 4.4: Mobility and office equipment							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
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 quality water 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				
Sub-Programme 4.5: Infrastructural Development							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Countywide	Office block	-construction of office block	4,000,000.00	Third quarter	-office block constructed	1no.	CGTT
Programme 5: Water plant and machinery							
Sub-Programme 5.1: Acquisition							
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

Sub-Programme 5.1: Operation and maintenance

Countywide	All plant and mahinery		10,000,000	Q1-Q4	Plant equipment maintained	and several	CGTT
			923,350,000				

HEALTH SERVICES

Vision:

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

Mission Statement:

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

Achievements 2017-18 to date

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

Major Challenges

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

Projects Implementation Status Report 2019/2020 FY

<i>Location/Ward</i>	<i>Project Title</i>	<i>Description of activities</i>	<i>Estimated cost</i>	<i>Start date</i>	<i>Implementation Status</i>
Wumingu Kishushe	Construction of Vighombonyi dispensary	Completion of Vighombonyi dispensary	5,993,847.60	18 th June 2019	95% Complete
	Completion of Paranga Dispensary	Completion of Paranga Dispensary	8,409,768	2017/2018	95% Complete
Werugha	Completion of Saghasa (George Faraji) Dispensary	Completion of Saghasa (George Faraji) Dispensary	4,880,041	11 th Feb 2019	98% complete
	Completion of Werugha HC maternity block	Completion of Werugha HC maternity block	4,880,041	2018/2019	100% Complete
Wundanyi Mbale	Completion of Shigharo dispensary	Completion of Shigharo dispensary			Approx. 60% complete. At finishing stages
	Electricity Up grade at Wundanyi SH	Up grading to three phase from the current single.			
	Construction of Waiting Bay at Wesu Mortuary		500,000	4 th June 2018	90% complete
Mwanda Mghange	Mwanda HC structural completion	Mwanda HC structural completion	1,078,800	2 nd Jan 2019	95% complete
	Mghange Nyika HC maternity	Completion of the Maternity building			
	Mghange Dawida HC fencing	Phase 1 fencing	829,313	2018/2019	100% complete
Bomeni	Construction of Njoro Dispensary	Construction of Njoro Dispensary	8,000,000.00		BQ submitted
	Renovation of Taveta SCHMT office block	Renovation of Taveta SCHMT office block	1,200,000.00		BQ submitted
	Supply, install and testing of incinerator at Taveta SCH	Supply, install and testing of incinerator at Taveta SCH	3,000,000.00		BQ submitted
Mata	Construction of a toilet at Mata Dispensary	Completion of a toilet at Mata Dispensary	1,000,000.00		80%
	Construction of a toilet at Kachero Dispensary	Construction of a toilet at Kachero Dispensary	1,000,000.00		Approx.30% complete
	Completion of Kachero Dispensary	Completion of Kachero Dispensary	1,850,000.00		Materials mobilized on site
	Completion of twin staff house at Rekeke Health Centre	Completion of twin staff house at Rekeke Health Centre			Approx 50% complete
Mahoo	Malukiloriti Dispensary Equipment	Equipping of malukiloriti dispensary	650,000.00		Requisitions forwarded
Chala	Completion of Mahandakini	Completion of Mahandakini	2,000,000.00		Approx. 60%

	Dispensary	Dispensary			complete.
	Fencing of Mahandakini Dispensary	Fencing of Mahandakini Dispensary	1,000,000.00		BQ submitted
	Completion of Lumi Dispensary	Completion of Lumi Dispensary	2,650,000.00		Approx. 65% complete.
	Phase 2 fencing of Chala Dispensary	Phase 2 fencing of Chala Dispensary	1,000,000.00		BQ submitted
	Phase 1 of Kidongu Dispensary	Phase 1 of Kidongu Dispensary	2,000,000.00		BQ submitted
	Completion of twin staff house at Chala Dispensary	Completion of twin staff house at Chala Dispensary			Approx. 65% complete.
Mboghoni	Renovation of Kimorigo Dispensary and maternity block	Renovation of Kimorigo Dispensary and maternity block	1,200,000.00		BQ submitted
	Renovation of Kiwalwa Dispensary and staff house	Renovation of Kiwalwa Dispensary and staff house	1,500,000.00		BQ submitted
	Renovation of Kimorigo Dispensary and facelifting	Renovation of Kimorigo Dispensary and facelifting	1,500,000.00		BQ submitted
Chawia	Renovation of Manoa Dispensary	Completion of renovations of Manoa Dispensary(Ceiling, Sink and wiring)	550,000/=	18 th 08. 2020	Not yet started
	Completion of Kamtonga Dispensary	Complete construction of the waiting bay, drainage and plumbing work	5,000,000/=		50%
	Completion of staff house for Kamtonga staff house	Construct staff house for Kamtonga dispensary	3,500,000/=		Not yet started
	Mwatate sub county theatre block	Construction of a new Mwatate sub county hospital theatre block	15,000,000/=	March 2020	30%
	Expansion of the Mwatate sub county hospital laboratory	Construction of additional working area, an office and store	2,100,000/=	March 2020	100%
	Equipping of Chawia Dispensary (Kighangachinyi)	Equip Chawia Dispensary	3,000,000/=		Not yet
Rong'e	Completion of Shelemba maternity wing	Completion of the maternity wing	1,600,000/=		60%
	Construction and equipping of Msau dispensary maternity wing and laboratory	Construct Msau maternity wing and equip it Construct laboratory and equip it	7,000,000/=		Maternity wing construction 90% Equipping 0% Laboratory construction and equipping 0%
	Construction of Baghau Dispensary	Construction of Baghau dispensary	4,000,000/=		Not yet started
	Construction of Kighombo Dispensary staff house	Construction of the Kighombo staff house	3,500,000/=		Not yet started
Wusi/Kishamba	Construction of Mlangonyi health centre	Construction of Mlangonyi health centre	1,000,000/=		Not yet started
Bura/Maktau	Completion of Bura Model Health Centre staff Quarters	Completion of the Bura health centre staff house	2,000,000/=		50%
	Completion of maternity drainage at Mwashuma Dispensary	Complete maternity drainage system and sluice room	450,000/=		100%
	Completion and Equipping of Maktau HC maternity unit	Complete construction of Maktau HC maternity unit	4,000,000/=		70%
	Fencing and Tank renovation at Kwa Mnengwa Dispensary	Fencing of facility compound and ferro-cement tank renovation	2,150,000/=		Not yet started
Kasighau	Provision of adequate space for quality service delivery	Renovation of the Outpatienty block at Kasighau Health Centre	1,500,000.00		
		Completion of Zungulukani dispensary	4,000,000.00		
		Completion of maternity unit at Bughuta health centre	5,000,000.00		
	Improvement of health staff welfare	Construction of staff house at Zungulukani dispensary	1,000,000.00		

Marungu	Provision of adequate space for quality service delivery	Completion of maternity unit at Marungu health centre	5,000,000.00		
	Health facility sanitation and patient well being	Patients and staff toilets construction at Marungu Health centre	900,000.00		
	Improvement of health staff welfare	Renovation of staff house at Miasenyi dispensary	1,500,000.00		
Sagala	Provision of adequate space for quality service delivery	Construction of maternity unit at Kirumbi dispensary	5,000,000.00		
		Construction of maternity unit at Zongwani dispensary	5,000,000.00		
Kaloleni	Health facility sanitation and patient well being	Patient and staff toilets construction at Mleghwa Dispensary	700,000.00		
		Connection of water supply to Mleghwa Dispensary (Tavevo)	500,000.00		
Ngolia	Improvement of health staff welfare	Renovation of staff house at Ndomo dispensary	1,500,000.00		
		Renovation of staff house at Ghazi dispensary	1,500,000.00		
	Provision of adequate space for quality service delivery	Completion of Salaita Mgungani dispensary	5,000,000.00		

Programmes and Projects for FY 2021-2022

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

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

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

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

			County Annual Development Plan 2017/2018	160,000	County Govt	Once	No of meetings held	1 meeting
			Health Facility Committee meetings	1,100,000	County Govt	quarterly	No of HFMC meetings held	1 meeting per quarter for 63 facilities
Procurement			Conduct departmental procurement committees	348,000	County Govt	Monthly	No of meetings held Procurement minutes	12 meetings Procurement minutes
			Conduct departmental technical evaluation meetings	96,000	County Govt	Every 2 months	No of meetings held Evaluation minutes	6 meetings Evaluation minutes
			Conduct inspection and acceptance of commodities	480,000	County Govt	Every 2 months	No of meetings held Inspection minutes	6 meetings Inspection minutes
			Preparation of procurement plan	240,000	County Govt	Once	No of meetings Procurement plans	Once Procurement plans
			Processing of procurement documentation	58,000	County Govt	Once	No of tender documents	Tender documents
			Prepare specifications for medical equipment	50,000	TTCG	July 2016 to June 2017	List of specs	List of specs
			Stock taking of hospital equipment	100,000	TTCG	July 2016 to June 2017	Updated inventory	6 updated inventories
Public relations and customer care			Hospital users and health providers annual forums	567,000	County Govt	Once	No of meetings held	4 meetings
Health financing and resource mobilization			Stakeholders meetings	783,250	County Govt	Quarterly	No of meetings	4 meetings
			Expenditure review meeting	1,480,030	County Govt	Quarterly	No of meeting	4 meeting
Leadership and governance			CHMT Supportive supervision	1,912,500	County Govt	Quarterly	No of visits done Service delivery improved	4visits done
			SCHMT supportive supervision	4,320,000	County Govt	Monthly	No of visits done	48 visits done
			Health Facility Committee meetings	1,100,000	County Govt	quarterly	No of HFMC meetings held	1 meeting per quarter for 63 facilities
Infrastructure Development		Wumingu Kishushe	Construction and equipping of Mlilo dispensary	10,000 000	1 st July 2021-31 st June 2022	Building constructed and operating with;- No. of staff deployed. Various equipments	100% Completion, equipping and staffing of the dispensary	

						purchased and in use. Availability of drugs and other non-pharms.		
			Construct a two bedroom twin staff house complete with a drainage system at Vighombonyi	12,000 000	1 st July 2021-31 st June 2022	Staff occupying the houses and Services offered at least 24hrs.	100% Completion	Currently there are no staff quarters and the market is very far from the facility.
			Construct a well-equipped maternal shelter and a modern well equipped laboratory	7,000 000	1 st July 2021-31 st June 2022	Increased no. of deliveries at the facility. Increased no. of pregnant women attending 4 ANC's	100% Completion	Pregnant women are referred for ANC profiling
		Werugha	Renovations of the old outpatient building	3,000,000	1 st July 2021-31 st June 2022	Good working environment for the health care workers	100% Completion	
			Construct a well-equipped maternal shelter and a modern well equipped laboratory	5,000,000	1 st July 2021-31 st June 2022	Increased no. of deliveries at the facility. Increased no. of pregnant women attending 4 ANC's	100% Completion	Pregnant women are referred for ANC profiling
		Wundanyi Mbale	Renovation of old buildings. Fencing the entire offices. Improve the entry to the EPI stores. Replace missing and sagging ceiling.	5,000,000	1 st July 2021-31 st June 2022	Buildings well renovated. Working environment improved	100% Completion.	
			Completion and equipping the male and female ward	10,000,000	1 st July 2021-31 st June 2022	No. of patients admitted	100% Completion of the wards.	
		Mwanda Mghange	Construction of a six bed maternity and a delivery room.	6,000,000	1 st July 2021-31 st June 2022	Building constructed and operating with;- No. of staff deployed. Various equipment	100% Completion and equipping of the maternity block	

						s purchased and in use. Increased no. of women delivering in the facility		
		Bomeni	Construction of Njoro Dispensary	8,000,000.00	1 st July 2021- 31 st June 2022	Availabilit y of drugs and other non- pharms.	100% Completion and equipping of the dispensary	
			Renovation of Taveta SCHMT office block	1,200,000.00	1 st July 2021- 31 st June 2022	Status reports on progress of works Equiping of office with furniture Availabilit y of office equipment i.e laptop, printer, scanners and stationery	100% Completion and equipping of Sub County office	
			Supply, install and testing of incinerator at Taveta SCH	3,000,000.00	1 st July 2021- 31 st June 2022	Installation and testing of Incinerator No. of staff deployed to operate the incinerator	100% Completion and operationalized	
		Mata	Completion of a toilet at Mata Dispensary		1 st July 2021- 31 st June 2022	Functional toilet	100% Completion and functional	
			Construction of a toilet at Kachero Dispensary		1 st July 2021- 31 st June 2022	Functional toilet	100% Completion and functional	
			Completion of Kachero Dispensary		1 st July 2021- 31 st June 2022	Building constructe d and operating with;-	100% Completion and operationalized	
			Construction of placenta pit at Ndilindau Dispensary		1 st July 2021- 31 st June 2022	Functional placenta pit	100% Completion and functional	
			Expansion of Ndilindau Dispensary Outpatient block		1 st July 2021- 31 st June 2022	Building constructe d and operating	100% Completion and functional	
			Construction of twin house at Ndilidau Dispensary		1 st July 2021- 31 st June 2022	Building constructe d and occupied	100% Completion and functional	
			Completion of twin		1 st July 2021-	Building	100%	

			staff house at Rekeke Health Centre		31 st June 2022	constructed and occupied	Completion and functional	
			Re-directing of storm water at Mata Dispensary		1 st July 2021-31 st June 2022		100% Completion and water re-directed	
		Mahoo	Equiping of malukiloriti dispensary		1 st July 2021-31 st June 2022	Equipments supplied	100% supply of equipment as per requisitions	
		Chala	Completion of Mahandakini staff house		1 st July 2021-31 st June 2022	Building constructed and occupied	100% Completion and occupied	
			Construction of maternity block at Chala Dispensary		1 st July 2021-31 st June 2022	Functional maternity block No. of staff deployed. No. of equipment operating at the maternity block	100% Completion and functional	
			Completion of twin staff house at Chala Dispensary		1 st July 2021-31 st June 2022	Building constructed and occupied	100% Completion and occupied	
			Construction of maternity block at Njukini Health Centre		1 st July 2021-31 st June 2022	Functional maternity block No. of staff deployed. No. of equipment operating at the maternity block	100% Completion and operationalized	
			Expansion of Njukini Health Centre Outpatient block		1 st July 2021-31 st June 2022	Space for the health care workers	100% Completion and operationalized	
		Mboghoni	Renovation of Kimorigo Dispensary and maternity block		1 st July 2021-31 st June 2022	Building constructed and operating Availability of equipment	100% Completion and equipping of the new wing	
			Renovation of Kiwalwa Dispensary and staff house		1 st July 2021-31 st June 2022	Space for the health care workers	100% Completion and occupied	
			Renovation of Kimorigo Dispensary and facelifting		1 st July 2021-31 st June 2022	Facelifted facility	100% completion	
			Fencing of Kiwalwa Dispensary		1 st July 2021-31 st June 2022	Availability of dispensary fence	100% completion	

			Equipping of Kitobo Dispensary		1 st July 2021-31 st June 2022	Availability of equipment	100% Supply of patient beds and lockers	
			Construction of a new Dispensary at Eldoro		1 st July 2021-31 st June 2022	Building constructed and operating	100% Completion and operationalization of facility	
		Kasighau	Construction of an Incinerator at Makwasinyi	500,000.00	County Government	2021/2022	Completion certificate	
			Construction of an Incinerator at Bughuta Health Centre	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
			Construction of an Incinerator at Kasighau health centre	500,000.00	County Government	2021/2022	Completion certificate	
			Construction of a Laboratory at Makwasinyi dispensary	1,000,000.00	County Government	2021/2022	Inspection and acceptance report	
			Construction of a Laboratory at Bughuta health centre	1,000,000.00	County Government	2021/2022	Completion certificate	
			Purchase of medical equipment and hospital furniture for Makwasinyi Dispensary	706,500.00	County Government	2021/2022	Delivery note Inspection and acceptance report	
			Purchase of medical equipment and hospital furniture for Bughuta health centre	1,000,000.00	County Government	2021/2022	Delivery note	
			Purchase of medical equipment and hospital furniture for Kasighau dispensary	706,500.00	County Government	2021/2022	Inspection and acceptance report	
			Construction of new Outpatient block at Buguta Health Centre	5,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
			Construction of new fence and gate, a security office and customer care desk at Buguta Health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
			Construction of new fence and gate, a security office and customer care desk at Kasighau health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
			Renovation of staff house at Kasigau health centre	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
			Construction of twin		County	2021/2022	Completion	

			staff house at Kasighau Health centre	8,000,000.00	Government		certificate Inspection and acceptance report	
			Patients and staff toilets construction at Kasighau Health Centre	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report	
		Marungu	Construction of an Incinerator at Marungu health centre	500,000.00	County Government	2021/2022	Completion certificate	
			Construction of an Incinerator at Miasenyi dispensary	500,000.00	County Government	2021/2022	Inspection and acceptance report	
			Construction of a Laboratory at Miasenyi dispensary	1,000,000.00	County Government	2021/2022	Completion certificate	
			Construction of a Laboratory at Maungu model health centre	1,000,000.00	County Government	2021/2022	Inspection and acceptance report	
			Construction of a Laboratory at Marungu health centre	1,000,000.00	County Government	2021/2022	Completion certificate	
			Purchase of medical equipment and hospital furniture for Miasenyi Dispensary	2,500,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report	
			Purchase of medical equipment and hospital furniture for Bughuta health centre	1,000,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report	
			Purchase of medical equipment for Maungu health centre	650,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report	
			Renovation of the Outpatient block at Miasenyi dispensary	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence and gate, a security office and customer care desk at Marungu Health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence , a security office and customer care desk at Maungu health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Renovation of staff house at Marungu health centre	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at	8,000,000.00	County Government	2021/2022		

			Marungu Health centre					
			Construction of twin staff house at Maungu model Health centre	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at Marungu Health Centre	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
		Sagala	Construction of an Incinerator at Rumangao Dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of an Incinerator and placenta pit at Kirumbi Dispensary	700,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of an Incinerator at Zongwani Dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of a Laboratory at Rumangao dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of a Laboratory at Kajire dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Rumangao Dispensary	1,000,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Kirumbi Dispensary	1,000,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Zongwani Dispensary	1,000,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Kajire dispensary	1,000,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Kirumbi dispensary	1,500,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Purchase of medical equipment for Sagala health centre	650,000.00	County Government	2021/2022	Delivery note Inspection and acceptance report.	
			Renovation and		County	2021/2022	Completion	

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

			house at Rumangao dispensary				Inspection and acceptance report.	
			Renovation of staff houses at Kajire dispensary	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Zongwani dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Kirumbi dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at Rumangao Dispensary	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at Kajire dispensary	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Repair of swerage system at Sagala Health centre	950,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Connection of water supply to Kirumbi Dispensary(Tavevo)	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of water tanks for Kajire, Kirumbi, Zongwani and Rumangao dispensaries	400,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
					County Government	2021/2022	Completion certificate Inspection and acceptance	

							report.	
		Mbololo	Construction of an Incinerator and placenta pit at Tausa health centre	700,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of an Incinerator and placenta pit at Mwangea dispensary	700,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of an Incinerator at David Kayanda dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of a Laboratory at Tausa Health centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Tausa Health centre	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for David Kayanda Dispensary	706,500.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment for Mwangea Dispensary	650,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Renovation and expansion of the Outpatient block at Tausa health centre	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence and gate, a security office and customer care desk at Tausa Health Centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	

			Construction of new fence , a security office and customer care desk at Mwangea dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Renovation of staff house at Tausa health centre	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Mwangea dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at David Kayanda dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Tausa health centre	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of 10m3 water tanks for David Kayanda, Tausa health centre and Mwangea dispensary	300,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at David Kayanda dispensary	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
					County Government	2021/2022	Completion certificate Inspection and acceptance report.	
					County Government	2021/2022	Completion certificate Inspection and acceptance report.	

		Kaloleni	Construction of an Incinerator at Mleghwa dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of a Laboratory at Ndovu health centre	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Mleghwa dispensary	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of medical equipment and hospital furniture for Ndovu health centre	3,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence, gate, a security office and customer care desk at Ndovu Health Centre	2,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of male and female observation wards at Ndovu Health Centre	4,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of OPD patients waiting bay at Ndovu Health centre	1,050,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of maternity unit walkway with shed at Ndovu Health Centre	450,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of new fence and gate, a security office and customer care desk at Mleghwa dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at	8,000,000.00	County Government	2021/2022	Completion certificate	

			Mleghwa disoensary				Inspection and acceptance report.	
			Construction of twin staff house at Ndovu health centre	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Patients and staff toilets construction at Mleghwa dispensary	900,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of sluice room and laundry	750,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Provision of drainage system in the labour ward	150,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Purchase of 10m3 water tanks for Mleghwa dispensary and Ndovu Health centre	200,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
					County Government	2021/2022	Completion certificate Inspection and acceptance report.	
		Ngolia	Construction of an Incinerator and placenta pit at Ghazi dispensary	700,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of an Incinerator at Ndome dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of a Laboratory at Ghazi dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance	

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

			Construction of new fence , a security office and customer care desk at Mbulia dispensary	1,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Installation of electricity to Mbulia dispensary	150,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Completion of Salaita Mgungani dispensary	5,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Renovation of staff house at Wongonyi dispensary	1,500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Ghazi dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Wongonyi dispensary		County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			Construction of twin staff house at Mbulia dispensary	8,000,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	
					County Government	2021/2022	Completion certificate Inspection and acceptance report.	
			staff toilets construction at Ghazi dispensary	500,000.00	County Government	2021/2022	Completion certificate Inspection and acceptance report.	

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

						operational		
			Construction of a 160 bed capacity(male and female)		1 st July 2020-30 th June 2021	Completed isolation unit, operational , equipped and with adequate staff	100% Completion and equipped	
			Construct health waste management microwave, clock room, store and fencing.		1 st July 2020-30 th June 2021	Completed HWMF(mi crowave) plus the clock rooms, store and fence and operational	100% completion and operational	
			Renovation of the old theatre building into an ICU, Procure ICU equipment and deployment of staff		1 st July 2020-30 th June 2021	Renovated, equipped, staffed and operational ICU	100% completion and operational	
		Rong`e	Completion of the maternity wing	1,600,000/=	1 st July 2020-30 th June 2021	Completed maternity wing Completion report	100% Completion	
			Construct Msau maternity wing and equip it Construct laboratory and equip it	7,000,000/=	1 st July 2020-30 th June 2021	Completed maternity wing and laboratory , equipped and operational	100% Completion and equipped	
			Construction of Baghau dispensary	4,000,000/=	1 st July 2020-30 th June 2021	Completed construction, operational with adequate staff , equipped and availability of drugs and non pharms	100% completion and equipped dispensary	
			Construction of the Kighombo staff house	3,500,000/=	1 st July 2020-30 th June 2021	Completed staff house and occupied	100% completion	
		Wusi/Kishamba	Construction of Mlangonyi health centre	1,000,000/=	1 st July 2020-30 th June 2021	Completed construction, operational with adequate staff , equipped and availability of drugs	100% completion and equipped health centre	

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

Chawia	Construction and equipping of maternity wing and laboratory for Manoa Dispensary	Construction of maternity (antenatal, delivery and postnatal rooms) and laboratory of Manoa Dispensary.	9,000,000/=	1 st July 2021-30 th June 2022	Drawings and specifications , BQs Completion report Equipment	100% Completion
	Completion of Kamtonga Dsipensary	Equipping of the dispensary and construction of the waiting bay, drainage works	4,000,000/=	1 st July 2021-30 th June 2021	Completed waiting bay, drainage works Equipped, and staff deployed, Availability of drugs and non pharms	100% Completion of the waiting bay, drainage works and equipping.
	Construction of twin staff house for Kamtonga dispensary	Construction of twin staff house to completion	3,500,000/=	1 st July 2021-30 th June 2022	Completed staff house and occupied	100% Completion of the staff house
	Mwatate sub County hospital theatre block	Completion of a new Mwatate sub county hospital theatre block	15,000,000/=	1 st July 2021-30 th June 2022	Completion of construction works , Equipping and operational	100% completion, Equipped and operational
	Mwatate sub county hospital construction of 160 bed COVID - 19 Isolation ward	Construction of a 160 bed capacity(male and female) and equipping		1 st July 2021-30 th June 2022	Completed isolation ward ,equipped and operational .	100% Completion and equipped

	Construction of health care waste management facility(microwave) at Mwatate sub county hospital	Construction of health care waste management facility (microwave, clock room, store and fencing).		1 st July 2021-30 th June 2022	Completed fenced HWMF(microwave) with clock rooms and store	100% completion and operational
	Rehabilitation and equipping of old theatre into ICU unit	Rehabilitation works to ICU, Procurement of ICU equipment and deployment of technical staffs.		1 st July 2021-30 th June 2022	Rehabilitation works , equipping and operationalization to ICU services	100% completion and operational
Rong`e	Completion and equipping of Shelemba dispensary delivery room	Construction of sluice , fixation of doors , ceiling, floor , tiles , window shutters and equipping	1,600,000/=	1 st July 2021-30 th June 2022	Completed delivery room Completion report	100% Completion
	Equipping of maternity wing and construction of a new laboratory at Msau dispensary	Equipping of maternity and Construction of laboratory	7,000,000/=	1 st July 2021-30 th June 2022	Equipped maternity and newly constructed laboratory and in operational	100% Completion and equipped
	Construction and equipping of Baghau Dispensary	Construction works and equipping of Baghau dispensary	4,000,000/=	1 st July 2021-30 th June 2022	Completed, equipped and operational dispensary	100% completion and equipped dispensary
	Construction of twin Kighombo Dispensary staff house	Construction of the staff house	7,000,000/=	1 st July 2021-30 th June 2022	Completed twin staff house and ready for occupation.	100% completion
Wusi/Kis hamba	Construction and equipping of Mlangonyi health center	Construction works and equipping of Mlangonyi health center	10,000,000/=	1 st July 2021-30 th June 2022	Completed construction works, equipped and operational.	100% completion and equipped health centre
Bura	Completion of twin staff house at Bura Model Health Centre	Completion works of the twin staff house	2,000,000/=	1 st July 2021-30 th June 2022	Completed staff quarters and occupied	100% completion
	Completion and Equipping of Maktau HC maternity block	Construction works and equipping of the maternity	5,000,000/=	1 st July 2021-30 th June 2022	Completed, equipped and operational maternity block.	100% completion

Fencing and renovation of Ferro –cement water tank at Kwa Mnengwa Dispensary	Fencing of facility compound with chain link and renovation of Ferro-cement tank.	2,150,000/=	1 st July 2021-30 th June 2022	Fenced compound , renovated Ferro – cement water storage tank	100% completion of the fencing and storage water tank
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Strategic Objective: To improve the health status of community members in Taita Taveta County

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

Programme 2: Curative and Rehabilitative services

Sub-Programme	Project/ Programme	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Primary Health Facility Services	Primary care treatment services	Entire County	Purchase of furniture	4,000,000	County Govt	2021/2022	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices,	A range of furniture procured
			Equipping of health facilities	10,000,000	County Govt	2021/2022	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices,	Assorted Medical equipment procured
			Support for primary care diagnostic services	16,000,000	TTCG	2021/2022	Functional Laboratory services	Laboratories well managedequiped
Health commodities management	Purchase of essential medicines and medical supplies.	County	Generation of electronic facilities orders, Quantification, Commitment of LPOs via IFMIS, Inspection and Receipt of delivered commodities, Redistribution of excess commodities, Destruction of expired commodities, Training Health Care workers on HCM.	100,227,742 /-	County Govt	2021/2022	Delivery Notes, Inspection Reports, Bin cards, S 13, invoices, Cash Receipts.	All 63 Public Health Facilities.
Rehabilitative services	Occupation therapy services	Entire County	Purchase of Occupational therapy	230,000	County Govt	2021/2022	No of equipments bought,	20 assorted OT equipments

			equipment				purchase orders, delivery notes, S13	
			Sensitization on alcohol and drug addiction	60,000	County Govt	2021/2022	No of meetings held	200 meetings
			Programme based Support supervision	40,000	County Govt	2021/2022	No of supervision visits done	4 supervision Visits
	Physiotherapy services	Entire County	Purchase of equipment 3 Son plus, 4 Tens, 2 Hot bag boilers, 3 IRR, 10 Gym Mats, 4 Treadmills, 2 Wax baths	3,241,000	County Government	2021/2022	Nos. Receipts and delivery notes	All the 4 Hospitals Equipped
			Support Supervision	50000	County GVT	2021/2022	Motivated Updated	Facility Staff
			Provide Physiotherapy Services			2021/2022	Records and Reports	Community
			Conduct Out-reach services	144000	County Govt	2021/2022	NO. of Out-reaches conducted	Community
Laboratory and diagnostic services	Laboratory Services	Entire County	Infrastructure improvement	5,000,000	County Govt	2021/2022	4 labs, one in each county.	4 labs, one in each county.
			Purchase of equipment	infrastructure	County Govt	2021/2022	Equipment bought	Reduce specimen referral
			Adequate lab. reagents for diagnosis	10,140,000/=	County Govt	2021/2022	Records of purchases	Adequate supplies quarterly
	Radiology services	Entire County	Procurement of radiology equipment and commodities	10,000,000	County Govt	2021/2022		
Hospital Services	Eye care services	Taveta and MCRH	Provide eye care services	1,454,000	County Govt	2021/2022	No outreaches	
	Theatre services	Mwatate, Wesu, Taveta, MCRH		14,000,000	County Govt	2021/2022	No of cases operated on	
	In-patient services	Level 4 and 5 hospitals	Provide Inpatient services		County Govt	2021/2022	No of patients	
	Referral	All	Support for	15,000,000	County	2021/2022	No of	

	services	facilities	Accidents and emergency services		Govt	22	effective referrals done	
	Mortuary services	Taveta, W esu, MCRH	Provide mortuary equipment and services	10,000,000	County Govt	2021/2022		

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

Strategic Outcome: Reduce incidences of preventable diseases

Programme 3: Preventive and Promotive Services

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Environmental health services	Sanitation	Entire county	Inspection of premises. Home / village sanitation	318,000	County Government	2021/2022	Reports of villages visited. Reports on the number of trade premises visited. Revenue collected. Notices served to non-compliance.	All villages and trade premises
	Food quality control	Entire county	Foods inspection of all origins. Food seizures. Food sampling	400,000	County Government	2021/2022	Reports of foods inspected, seized, condemned, disposed and sent for sampling to the government laboratory.	All types of food, drinks and human drugs
	Water quality control	Entire county	Inspection of water sources . collection of water samples. Health education of Household water treatment and storage. Purchase and distribution of water purifiers and disinfectants	670,000	County government	2021/2022	Reports on water sources inspected, samples collected and taken for analysis, households water treated and Records of commodities supplied.	All types of water sources.
	Insect vector and vermin control	Entire county	Mapping and identification of high risk vector breeding sites. Destroy the adult, larvae and source of breeding.	1,100,000	County government	2021/2022	Reports on areas identified and sprayed. Evidence of the state before and after.	The areas identified in the entire County
	School health	Entire county	Inspection of the safety aspect of the entire institution.	2,000,000	County government	2021/2022	Reports on schools and institutions visited. Evidence of activities done	All institutions in the entire County.
	CLTS	Entire county	Triggering of Villages. Verification of triggered villages. Certification of villages Declaration ODF	2,200,000	County government	2021/2022	Reports on number of triggered villges, verified, certified ,declared and ODF	The entire County

							celebrated	
	Preventive maintenance	Entire county	Inspection of all residential and non – residential MOH buildings in the Facilities in the entire county. Carry out estimates for the works. Carry out repairs to make good defects noted.	10,460,000	County government	2021/2022	Reports on buildings inspected. Documentary evidence of the state before repair. Reports on buildings repaired and documentary evidence after repair.	The entire County
	Capacity building	Entire county	Training newly employed staff on CLTS, Community Health strategy, IDSR/IHR, EPI , Neglected tropical diseases.	5,000,000	County government	2021/2022	Reports on trainings done. Evidence of trainings done.	The entire County
Disease surveillance and response	To strengthen surveillance and response capabilities at each level of health system expertise through partners and coordination	Entire County	Train health workers on IDSR/IHR	420,000	County Gvt	2021/2022	No. of staff trained and reports.	Health workers
			Compilation and sending weekly report.	520,000	County Gvt	2021/2022	Weekly reports compiled	All facilities
			Send specimens to Kemri Lab Nairobi	1,146,000	County Gvt	2021/2022	No. of specimens sent to Kemri Lab	AFP, Measles, other suspected cases
			Supportive supervision	200,000	County Gvt	2021/2022	No of visits and reports	4 supervision
			Investigate and control any outbreak/disaster	1,000,000	County Gvt	2021/2022	Reports on outbreaks/disasters	2 outbreaks /disasters
Health education and promotion		County Wide	Dissemination of National Health Promotion Strategy	300,000	County Govt	2021/2022	No of meetings	1meeting
			Commemoration Days	2,112,500	Partners	2021/2022	No of events	3
			Community Led Total Sanitation	911,800	County Govt	2021/2022	No of villages	No of villages
			Review cum reflections meetings at county level	256750	Partners	2021/2022	No of meetings	4 meetings
			Supportive supervision	44,500	County Govt	2021/2022	No of visits	quarterly
Community health strategy	Empowering households and communities to take charge of improving their own health.	County	Train newly employed MOH staff linked to established CHUs	560,000	County Govt Partners	2021/2022	No of staff trained	30 staff
			Train CHVs on basic health modules as per the guidelines in the curriculum	2,275,000	County Govt Partners	2021/2022	No of CHVs trained	250 CHVs
			Carry out support supervision to all 28 CHUs during monthly meetings for CHVs	855,000	County Govt Partners	2021/2022	No of Support supervision done	112 visits

			Conduct community dialogues 2 per CHU in 28 CHUs	1,400,000	County Govt Partners	2021/2022	No of meetings done	224 dialogues
			Community unit mapping	278,000	County Govt Partners	2021/2022	No of CUs mapped	17 CUs
Nutrition and dietetic services	Offer essential integrated nutrition services	County	Offer integrated nutrition services	1,270,000	County Govt	2021/2022	No of facilities offering nutrition services	66 facilities
			Health education and promotion on nutrition	200,000	County Govt	2021/2022	No of sessions done	66 facilities
			Procurement of required nutrition therapeutic and supplementary products	1,210,000	County Govt Partners	2021/2022	No of assorted nutritional formulations	30 facilities
			Procure and distribute anthropometric screening Equipment;	2,472,020	County Govt Partners	2021/2022	No of anthropometric equips bought and distributed	15 facilities
			Capacity building of HCWs and CHVs on various nutrition packages e.g IMAM, IYCF, HiNi etc	397,000	County Govt Partners National Govt	2021/2022	4 trainings	120 health workers trained
			Mark national/international Nutrition Days (World Breastfeeding Week, Africa Food and Nutrition Security Day, Iodine Deficiency Disorders day, Malezi Bora	232,000	County Govt Partners	2021/2022	No of advocacy session done	3 advocacy meetings and launching done
HIV/Aids programme	STI/HIV/AIDS	county	Advocacy IEC dissemination HIV testing, Counseling & Linkage Key population support groups & mapping Prevention with Positives activities Collaborative activities Adverse drug reaction monitoring Procurement of OI drugs	14,254,000	County	2021/2022	TWGs established No of Materials distributed No of first test done Key population groups formed No of Joint dept meetings held No of ADRs reported	2 TWGs in place All CCCs with IEC 505 OPD tested 2 SG formed 2 meetings held All cases reported
TB programme	TB programme	County Wide	Active TB case finding	120,000	County Partners	2021/2022	reports	9 active case finding sessions
			Trainings (TB IPC, PEADS, AFB, TB/HIV, Asthma/PAL)	2,916,000	County Partners	2021/2022	No of HCWs trained	140 HCWs
			Defaulter tracing	45,000	County Partners	2021/2022	Defaulter traced	240 defaulters
			Support Supervision	648,000	County Partners	2021/2022	report	48 visits

			Dissemination of tools	120,000	County Partners	2021/2022	Meeting held	One meeting
			Sputum transport to diagnostic and. Gene Xpert center	500,000	County Partners	2021/2022	No of specimens Transported	200 specimens
			Lab EQA On TB	48,000	County Partners	2021/2022	reports	36 visits
			School health programme	63,000	County Partners	2021/2022	reports	
			Sensitization of CHVs on TB	464,000	County Partners	2021/2022	No of CHVs sensitized	
			Private Public Partnership	134,000	County Partners	2021/2022	No of private practitioners reached	40 private practitioners
			TB/HIV technical working group	120,000	County Partners	2021/2022	No of meetings	4 meetings
			MDR clinical review meetings	120,000	County Partners	2021/2022		12 meetings
			TB/HIV Stakeholder's meeting	268,000	County Partners	2021/2022	No of meetings	4 meetings
			World TB Day	400,000	County Partners	2021/2022	Commemoration held	One TB day
Malaria programme	To ensure 80% of people living in County are using appropriate malaria preventive interventions		Supervision of Registration exercise, distribution for Mass LLIN distribution	2,456,000	County Partners	2021/2022	Reports, List of registration	CHVs, Village elders Distribution Posts
			Stakeholders meeting prior to mass net distribution	200,000	County Partners	2021/2022	Reports	Stakeholders
			IRS	26,000,000	County Partners	2021/2022	Reports	Community
			Training of Healthcare workers and CHV's (basic) in malaria case management, Integration of IMCI and ICCM	1,759,000	County Partners	2021/2022	Reports	80 Health care workers and 40 CHV's
			Quarterly facility supervision, mentorship	1,206,000	County Partners	2021/2022	Reports	Health care workers
			Commemorate World Malaria day	100,000	County Partners	2021/2022	Reports	• Community
			Distribution of IEC materials and Tool / Registers	1,054,700	County Partners	2021/2022	Reports	• Healthcare workers
			Conduct health facility survey	325,000	County Partners	2021/2022	Reports	• Healthcare workers
			Analyse Sub County malaria trends and monthly report follow up	50,000	County Partners	2021/2022	Reports	Health facilities
			Sensitization meetings for Healthcare workers, Religious/Community leaders	79,450	County Partners	2021/2022	Reports	Community/Religious leaders

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

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

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

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target
Immunization	Increase immunization access and utilization	Entire County	Increase immunizing sites especially among private clinics.	500,000	County Govt	2021/2022	Increased number immunizing sites	All public, FBO and private facilities (87)
			Strengthening and increasing outreach sites	2,900,000	County Govt	2021/2022	Number of outreach sites	
			Continued capacity building of staff.	1,500,000	County Govt	2021/2022		
			Procurement and maintenance of cold-chain equipment	1,200,000	County Govt	2021/2022	Delivery notes	
			Ordering and distribution of immunization commodities	128,000	County Govt	2021/2022	S13	
Integrated management of childhood diseases (IMCI)	To ensure IMCI priority areas are upscaled	Entire County	Monthly follow up on reports and material distribution	325,000	County Government	2021/2022	Reports	Health facilities
			Sensitization meetings for Healthcare workers	1,050,040	County Government	2021/2022	Reports	GOK, FBO, Private Healthcare worker
			Sensitization meetings for Religious/Community leaders	275,000	County Government	2021/2022	Reports	Community/Religious leaders
			Integrated outreaches	125,000		2021/2022	Reports	Healthcare workers
			Support Supervision	243,760		2021/2022	Reports	Healthcare workers
Adolescent health	Establishment of youth friendly centres	Entire County	Dissemination of guidelines on youth friendly services	50,000	TTCG	2021/2022	Number of dissemination session held	
			Scale up youth friendly services provision to include more facilities	1,200,000		2021/2022	No of Health workers trained No of health facilities offering YFS	
			Creation of support groups on Continuous Sex Education Creation of awareness on sex education	500,000		2021/2022	Number of support groups created	
			Creation of YRC in partnership with stakeholders	1,000,000		2021/2022		
Family			Procurements	200,000	TTCG	2021/2022	Availability of FP	All health

planning services			commodities				commodities	facilities in the County
			Community sensitization	200,000	TTCG	2021/2022	Number of sensitization meetings held Number of	
			Skills improvement e.g. CME,OJT	500,000	TTCG	2021/2022	CMEs and OJT session conducted	
Maternity Services			Purchase of equipment including; Incubators, resuscitaire Bulb suckers, ambu bags delivery sets	5,000,000		2021/2022	Delivery notes for procured equipment	All health facilities in the County
			Expansion of New born Unit at Taveta Hosp	10,000,000		2021/2022		1 NBU
			Skills improvement through CMEs and training on EMONC and FANC	1,200,000		2021/2022		
			Establishment of maternity shelters at Buguta, Kishushe Disp, Manoa	30,000,000		2021/2022		4 facilities
Gender based violence	Reduce the burden of GBV	Entire County	Establishment of GBVRC in the 5 main hospitals	1,000,000	TTCG	2021/2022	Availability of GBVRC	All health facilities in the County (61 facilities)
			Training of health workers on trauma management GBV etc	1,000,000		2021/2022	Trained staff	
			Public awareness in collaboration with relevant stakeholders Media campaigns on GBV	1,000,000		2021/2022	Number of media sessions held	
Maternal Infant and Young Child Nutrition services			Baby Friendly Hospital/Community Initiative	327,000	County Govt	2021/2022	No of facilities reached	6 hospitals and 4 CUs
			Growth Monitoring and Promotion	50,000	Partners	2021/2022	No of facilities reached	All health facilities in the County(63 facilities)
			Integrated Management of Acute Malnutrition	273,145	County Govt	2021/2022	No of facilities reached	28 facilities
			Vitamin A Supplementation and Micronutrient Deficiency Control	70,000	Partners	2021/2022	No of facilities reached	All health facilities in the County(61 facilities)

Strategic Objective: To provide timely information for decision making

Strategic Outcome: Evidence based health interventions

Programme 5: Health information, monitoring and Evaluation

Sub-Programme	Project	Ward	Description of activities	Estimated cost	Source of Funds	Time frame	Monitoring Indicators	Target	
Health records and information and management	Data collection: routine health information	Entire County	Ensuring 100% reporting	12,000,000	County Govt Partners	2021/2022	No. of report received	100%	
							No. of quality assessment done	12	
			Conduct monthly data quality assessment				No. of tools printed and distributed	All	
			Quarterly printing and distribution of all reporting tools to facilities and community units						
	Data collection: vital events (births, deaths)		100% notification of births and deaths to the Civil registrar	0	0	2021/2022	No. of birth and death notification done	100%	
	Data collection: health related sectors		Conduct quarterly health stakeholders forum	Captured in administration	County Govt Partners	2021/2022			
	Data collection: Surveillance		100% reporting on IDSR by all the facilities	236,000	County Govt Partners	2021/2022	-No. Of notifiable diseases detected and report	100%	
Data collection: Research		Carry out research on various health related issues	285,000	County Govt Partners	2021/2022	-No. of operational research done(Exist interviews)	4		
Data analysis			Carryout quarterly routine data audit for decision making	420,000	County Govt Partners	2021/2022	No. of data quality audits done	4	
			Conduct monthly review meetings at sub county level	400,000			County Govt Partners	No. of review meetings conducted	48
			Conduct quarterly review meetings at County level					No. of review meetings conducted	4
Monitoring and	Information		Sharing data quarterly			2021/2022		4	

Evaluation	Dissemination		with relevant stakeholders and giving feedback	180,000	County Govt Partners			
			Support communication (modems, airtime, wifi, courier services) on quarterly basis	165,000	County Govt Partners	2021/2022	Availability of network	
			County health website developed	1,100,000	County Govt Partners	2021/2022	Availability of county website	1
			Quarterly county health bulletins (100pieces per quarter)	150,000	County Govt Partners	2021/2022	No. of bullets printed	4

COUNTY PUBLIC SERVICE BOARD

The Board's Vision

A strategic leader in promoting citizen centered Human Resource development.

The Board's Mission

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

Medium term Priorities (2021/22)

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

Sector/sub-sector Challenges

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

Achievements

The achievements include:

1. Eradication of casual employees on the County Payroll. The Board has abolished recruitment of casual in the County. All staff are either on contract or permanently engaged by the Board.
2. Staff recruitment: The Board has ensured adequate provision of staff to the County and more so to the department of Health during the Covid-19 pandemic.
3. County staff establishment: The Board has facilitated the Executive in coming up with departmental organograms for effective staffing levels.
4. Policy Documents: The Board is in a process of finalizing key policy documents to be used in the County public service. They include: Human Resource Policy Manual, training and development, HIV and AIDS, Board Charter, Recruitment & selection and the Boards Strategic plan 2020-2025
5. Promotion values and principles: The Board has had sensitization briefs to all new employees on values and principles of Public Service before releasing them to Departments.
6. Enhancement of the Boards Secretariat through recruitment of eight new staff
7. Ongoing renovations of the Boards office complex

STRATEGIC PRIORITIES AND PROPOSED PROGRAMMES/PROJECTS FY 2021/22							
Strategic Objective 1: Improvement of service delivery standards by county public officers							
Programme 1: improved procedures for handling HRM & D cases				Sensitize			
Sub-Programme 1.1: Service Delivery standards							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Performance management	Sensitization committees/staff on procedures for handling human resource related matters i.e. Recruitment, disciplinary, Promotions, and Transfers.....	1,000,000	quarterly	No of Sensitization meetings and staff attended	All staff	CGTT
Programme 2: Values and Principles							
Sub-Programme 2.1: Enhance values and principles referred to in Articles 10 and 232 of COK in the County Public Service							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Awareness creation	Conduct awareness and sensitization programs on values and principles to County Public service officers	1,000,000	First quarter	No of Meetings and attendance per sub county	All staff	CGTT
Citizens	Awareness creation	Conduct awareness and sensitization programs on values and principles to citizen	2,000,000	One day per ward	No of Meetings	50 pax per ward	CGTT
Strategic Objective 3: Public Service performance & Management							
Programme 3: Strategic leadership in the performance of the county public service							
Sub-Programme 3.1: Performance Awareness							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
All departments	Monitoring Performance Management	Monitor implementation of performance management plan	2,800,000	Quarterly	No of reports	Heads of departments	CGTT
All departments	Reporting implementation of County & National performance management	Monitor, evaluate & make report on the implementation of the National performance management systems (RRI, PC, PAS,AWP), Wealth Declaration. Annual reports ie to County Assembly	1,500,000	Quarterly	No of reports	Heads of departments	CGTT
Programme 4: Human Resource Advisory and Consultation							
Sub-Programme 4.1: Enhancing the relationship between the board and other HR stakeholders							
Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
Board	Boards Participation on HR activities(local , National & International)	Effective Board Participation in HR matters like CPSB forum, IHRM, KISM, ICPAC...	1,000,000	Annually	No. of Forums and Meetings attended	Board members & staff	CGTT
All departments	Awareness creation	Create awareness on the Obligations of the County on The treaties and conventions	100,000	One day	No of reports	All CCO's	CGTT

All departments	Monitoring of the treaties	Monitoring adherence of the treaties and conventions	50,000	One day	No of reports	All CCO's	CGTT
Programme 4: General Administrative, Planning and support services							
Board Premises	Personnel emoluments	Payment of salaries, allowances and promotions	50,000,000	2021-22	No of staff recruited,	All board Members & staff	TTCG
Board Premises	Service consumables	Utilities, operations and maintenance	20,000,000	2021-22	Numbers of Services & Utilities rendered		TTCG
County wide	Installation of an online Recruitment system	Receiving and processing of applications	10,000,000	2021-22	System installed	All Job Seekers	TTCG
County wide	CPSB Strategic Plan	Implementation of the strategic Plan including Capacity Building for Board & Staff	10,000,000	2021-22	Implementation Report	Stakeholders	TTCG

EDUCATION AND LIBRARIES

Vision : Provision of quality basic education and training

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

Key Achievements)

- a) Disbursed over ksh 300,000,000 as bursaries, scholarship and loans
- b) Employment of additional 91 ECDE teachers on 3 years contract
- c) Fostering of CBC implementation through the issuance of the teacher’s guide books.
- d) Employment of additional 4 ECDE field officers in charge of the four sub-counties and an ECDE county director.
- e) Managed to circulate 12,000 books to 8 education zones out of 12.
- f) Purchased and processed 18,000 books for”start a library” program.
- g) Registered and support 12 primary and 6 secondary schools in bulk lending.
- h) A total of more than 2900 trainees enrolled in 28 VTCs.
- i) All 28 VTCs second years trainees were on industrial attachment.
- j) Graduation for 957 vtc graduants.

Major Challenges

- a) Inadequate and delayed funding on key programs such as capitation, infrastructure, transport, office furniture and stationaries
- b) Access to ECDE centers due to distance and human-wildlife conflict.
- c) Policy development and lack of policy to implement some of the key functions such as promotion of teachers and the field office (lack of schemes of service)
- d) Inadequate of classrooms to cater for the ever growing enrolment
- e) Inadequate of teaching staff to cater for the recommended teacher learner ratio in most of the school (1:25)
- f) The current pandemic (COVID-19) that has impaired the education sector.
- g) Immobile field officer due to luck of fuel and facilitation from the county.
- h) Luck of ECDE sub-county office standing imprests to cater for the sub county operations.
- i) No mobile library van.
- j) No enough library personnel.
- k) Outbreak of coronavirus lead to closure of institutions and termination of industrial attachments.
- l) Inadequate and underdeveloped old infrastructure, tools and training equipment
- m) Inadequate or delayed funding of programmes.
- n) Tedious process of registration of Institutions and NITA examinations fees
- o) Shortage of trainers.
- p) Low public opinion and perception of Vocational Training Centers leading to low enrolment in the respective institutions
- q) Low literacy levels.
- r) Child abuse, Drugs, alcohol and substance abuse
- s) Lack of Entrepreneurial skills for self-employment by youth and women
- t) Lack of information of knowledge among the Community
- u) Lack of land documents and boundary disputes in Vocational Training Centers
- v) Wildlife Human conflicts that affect economic activities in some areas

ECDE project implimentation status report

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
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Wundanyi/Mbale	Masumbenyi ECDE	Construction of 1 Classroom	1,500,000	Q1-Q4	NEW	County Government
Wundanyi/Mbale	Completion of 2 no classroom	Completion	1,500,000	Q1-Q4	Lintel	County Government
Werugha	Kiteghe ECDE	Construction of 1 no clsrn and 2-door toilet	2,000,000	Q1-Q4	NEW	County Government
Werugha	Werugha ECDEs	Equipping of all ECDE'S	5,000,000	Q1-Q4	NEW	County Government
Werugha	Mdundonyi ECDE	Completion of Mdundonyi ECDE	1,000,000	Q1-Q4	NEW	County Government
Chala	Facing of Kilambani ECDE	Installation of facing	500,000	Q1-Q4	County Government	County Government
Chala	Complilation of 2 classroom Chala chini ECDE	Compilation of 2 classroom	1,500,000	Q1-Q4	County Government	County Government
Chala	Construction of irrigation ECDE	Construction of 1 clasroom	1,000,000	Q1-Q4	County Government	County Government
Chala	Construction of Mususini EDCE	Construction of a classroom	1,000,000	Q1-Q4	County Government	County Government
Chala	Construction of Chokaa ECDE	Construction of class	1,000,000	Q1-Q4	New	County Government
Mahoo	Construction of one classroom at Nakuruto	Construction of a class	1,000,000	Q1-Q4	New	County Government
Mahoo	Construction of kitchen at Kirimen ECDE	Construction of a class	1,000,000	Q1-Q4	New	County Government
Mahoo	Malukiloriti B ECDE completion	Completion of construction of a class	1,000,000	Q1-Q4	Slabing	County Government
Mahoo	Mahoo ECDE kitchen completion	Completion	900,000	Q1-Q4	Finishing	County Government
Mboghoni	Construction of lotima Hill ECDE with water tank	Construction	1.300.000	Q1-Q4	New	County Government
Mwatate	Majengo ECDE & Toilet	Construction of class & Toilet	1.5m	Q1-Q4	New	County Government
Bura	Mwakitau ECDE	Completion of Mwaktau ECDE	1.4 m	Q1-Q4	Foundation stage	County Government
Bura	Mnegwa ECDE	Completion of Mnengwa ECDE	800,000	Q1-Q4	Lental stage	County Government
Chawia	Manda	Construction of Manoa ECDE	1.5m	Q1-Q4	New classroom	County Government
Chawia	Chawia ECDE	Construction of Mwawuche	1.5m	Q1-Q4	Renovation & Construction of ECDE Chawia	County Government
Chawia	,wawache ECDE	Construction of Mwawache ECDE	1.5m	Q1-Q4	New	County Government
Wusi Kishamba	Wusi ECDE	Completion of Wusi ECDE	400,000	Q1-Q4	Flooring painting	County Government
Wusi Kishamba	Kidaya – Ifumbu ECDE	Completion of Kidaya- fumbu	1m	Q1-Q4	Flooring Window	County Government
Wusi Kishamba	Ndembonyi Mwachawaza, Kishamba, Dembwa	Completion ECDE	2m	Q1-Q4	Finishing painting roofing flooring latrine	County Government
Mbololo	Pricilla ECD	Completion, Construction of	1,500,000	Q1-Q4	At lenter stage	County Government

		Toilet and Tank				
Mbololo	Voi ECDE	Completion	700,000	Q1-Q4	At Lenter Stage	County Government
Kaloleni	Sofia Boma	Construction of fencing	900,000	Q1-Q4	Not fenced	County Government
Kaloleni	Bomani ECD	Construction of fencing	900,000	Q1-Q4	Not fenced	County Government
Kaloleni	Majengo ECDE	Fencing	400,000	Q1-Q4	Class complete	County Government
Kaloleni	Mnaoni ECDE	Construction of Toilets, One classroom and Kitchen	500,000 1,500,000	Q1-Q4 Q1-Q4	Complete with no windows No toilets	County Government
Kasighau	Kale ECDE	Completion of ECDE of class	1,000,000	Q1-Q4	Lenter stage	County Government
Marungu ward	Msharinyi ECDE	Completion stage	1,000,000	Q1-Q4	At lenter	County Government
Marungu	warigala	Toilet and class	3,650,000	Q1-Q4	Foundation stage	County Government
mbololo	Kirindinyi	Construction of a class	1,000,000	Q1-Q4	Slab level	County Government

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
Wundanyi/Mbale	Mbale VTC	Completion of Mbale VTC	4,500,000	Q1-Q4	Foundation	County government
Mwand/Mghange	Kiloghwa VTC complex phase III	Completion of Kiloghwa VTC complex phase III	3,000,000	Q1-Q4	Completion	County government
Rong'e juu	Msau twin workshop	Completion of Msau twin workshop	5,000,000	Q1-Q4	Foundation	County government
Sagalla	Sagalla VTC twin workshop	Construction of Sagalla twin workshop	8,000,000	Q1-Q4	New	County government
Sagalla	Talio Nyika VTC	Completion of Talio Nyika twin classroom	3,000,000	Q1-Q4	Roofing	County government
Maungu	Maungu VTC	tools equipment and material	1,800,000	Q1-Q4	New	County government
Kasighau	Bungule VTC	Completion of hostel	2,300,000	Q1-Q4	Completion	County government
Ngolia	Wongonyi VTC	Equipping salon dpt with salon full kit	5,00,000	Q1-Q4	New	County government
Ngolia	Ghazi VTC	Equipping salon dpt with salon full kit	5,00,000	Q1-Q4	New	County government
Ngolia	Ndome VTC	Equipping salon dpt with salon full kit	5,00,000	Q1-Q4	New	County government
Mbololo	Voi VTC twin workshop	Construction of twin workshop	5,000,000	Q1-Q4	New	County government

VTCs project implementation status report

1. Programmes and Projects for FY 2021-2022

Strategic Outcome : Construction and equipping of ECDEs.

Programme 1: To provide quality, accessible and affordable ECD education

Programme Objective: To improve enrollment/access in ECDE

Location/Ward	Project Title	Description of activities	Estimated cost	Time frame	Monitoring indicators	Target	Remarks
Wundanyi/Mbale	Masumbenyi ECDE	Construction of 1 Classroom	1,500,000	Q1-Q4	No. of classroom	1	County government
Wundanyi/Mbale	Completion of 2 no classroom	Completion	1,500,000	Q1-Q4	No. of classrooms	2	County government
Werugha	Kiteghe ECDE	Construction of 1 no clsrn and 2-door toilet	2,000,000	Q1-Q4	No. of classrooms and toilets	2	County government
Werugha	Werugha ECDEs	Equipping of all ECDE'S	5,000,000	Q1-Q4	No. of ECDEs equipped	1	County government
Werugha	Mdundonyi ECDE	Completion of Mdundonyi ECDE	1,000,000	Q1-Q4	No. of classrooms	1	County government
Chala	Facing of Kilambani ECDE	Installation of fencing	500,000	Q1-Q4	No. of fence installed	1	County government
Chala	Complilation of 2 classroom Chala chini ECDE	Compilation of 2 classroom	1,500,000	Q1-Q4	No. of classrooms	2	County government
Chala	Construction of irrigation ECDE	Construction of 1 classroom	1,000,000	Q1-Q4	No. of classroom	1	County government
Chala	Construction of Mususini EDCE	Construction of a classroom	1,000,000	Q1-Q4	No. of classroom	1	County government
Chala	Construction of Chokaa ECDE	Construction of class	1,000,000	Q1-Q4	No. of classroom	1	County government
Mahoo	Construction of 1 classroom at Nakuruto	Construction of a class	1,000,000	Q1-Q4	No. of classroom	1	County government
Mahoo	Construction of kitchen at Kirimen ECDE	Construction of a class	1,000,000	Q1-Q4	No. of classroom	1	County government
Mahoo	Malukiloriti B ECDE completion	Completion of construction of a class	1,000,000	Q1-Q4	No. of classroom	1	County government
Mahoo	Mahoo ECDE kitchen completion	Completion	900,000	Q1-Q4	No. of kitchen	1	County government
Mboghoni	Construction of lotima Hill ECDE with water tank	Construction	1.300.000	Q1-Q4	No. of classroom and water tanks	2	County government
Mwatate	Majengo ECDE & Toilet	Construction of class & Toilet	1.5m	Q1-Q4	No. of classroom and toilets	2	County government
Bura	Mwakitau ECDE	Completion of Mwakitau ECDE	1.4 m	Q1-Q4	No. of classrooms	1	County government

Bura	Mnegwa ECDE	Completion of Mnengwa ECDE	800,000	Q1-Q4	No. of classrooms	1	County government
Chawia	Manda	Construction of Manoa ECDE	1.5m	Q1-Q4	No. of classrooms	1	County government
Chawia	Chawia ECDE	Construction of Mwawuche ECDE	1.5m	Q1-Q4	No. of classrooms	1	County government
Chawia	Mwawuche ECDE	Construction of Mwawuche ECDE	1.5m	Q1-Q4	No. of classrooms	1	County government
Wusi Kishamba	Wusi ECDE	Completion of Wusi ECDE	400,000	Q1-Q4	No. of classrooms	1	County government
Wusi Kishamba	Kidaya – Ifumbu ECDE	Completion of Kidaya- fumbu	1m	Q1-Q4	No. of classrooms	1	County government
Wusi Kishamba	Ndembonyi Mwachawaza, Kishamba, Dembwa	Completion of ECDE	2m	Q1-Q4	No. of classrooms	1	County government
Mbololo	Pricilla ECD	Completion, Construction of Toilet and Tank	1,500,000	Q1-Q4	No. of classrooms	3	County government
Mbololo	Voi ECDE	Completion	700,000	Q1-Q4	No. of classrooms	1	County government
Kaloleni	Sofia Boma	Construction of fencing	900,000	Q1-Q4	No. of fence constructed	1	County government
Kaloleni	Bomani ECD	Construction of fencing	900,000	Q1-Q4	No. of fence constructed	1	County government
Kaloleni	Majengo ECDE	Fencing	400,000	Q1-Q4	No. of fence installed	1	County government
Kaloleni	Mnaoni ECDE	Construction of Toilets, One classroom and Kitchen	500,000 1,500,000	Q1-Q4 Q1-Q4	No. of classrooms, toilets and kitchen.	3	County government
Kasighau	Kale ECDE	Completion of ECDE of class	1,000,000	Q1-Q4	No. of classroom	1	County government
Marungu ward	Msharinyi ECDE	Completion stage	1,000,000	Q1-Q4	No. of classrooms	1	County government
Marungu	warigala	Toilet and class	3,650,000	Q1-Q4	No. of classrooms and toilets	2	County government
mbololo	Kirindinyi	Construction of a class	1,000,000	Q1-Q4	No. of classrooms	1	County government

Programme 2: ECDE improvement
Programme objective: Quality ECDE services

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	ECDE Lunch provision	Provision of subsidized ECDE services	250,000	Q2 –Q4	No. of beneficiaries	21,000	County Government
County wide	Certification and graduation	Certificates awards and graduation ceremonies	2,000,000	Q1 –Q4	No. of graduants	7000	County Government and donors
County wide	ECDE human resource	Recruitment of ECDE teachers	64,000,000	Q2 –Q4	No. of ECDE teachers	300	County Government

Programme3 : Quality youth training programme

Programme Objective: To improve enrollment/access in Vocational Training Centers

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Bomeni	Njoro VTCs classrooms construction	Construction of njoro VTCs classrooms	3,000,000	Q1-Q4	No. of classrooms	2	County government
Bura	Godoma and Saghaighu VTC construction	Construction and equipping	4,500,000	Q1-Q4	No. of classrooms	3	County government
Challa	Challa VTCs construction and equipping	Construction and equipping	4,500,000	Q1-Q4	No. of classrooms and equipments	2	County government
Challa	Challa VTCs vehicle purchase	Purchase vehicles for Challa VTCs	12,000,000	Q1-Q4	No. of vehicles	1	County government
Chawia	Chawia VTC construction	Construction of a VTC at Kamtonga and Manoa	4,500,000	Q1-Q4	No. of classrooms and equipments	3	County government
Kasighau	Bughuta VTC construction	Construction and equipping of Bughuta VTC	6,000,000	Q1-Q4	No. of classrooms and equipments	4	County government
Kasighau	Bungule VTCs dormitory construction and equipping	Construction of dormitory in Bungule VTCs 100 beds and mattresses	80,000,000	Q1-Q4	No. of dormitory and beds	2	County government
Mahoo	Mahoo youth polytechnic construction	Construction and equipping of Mahoo youth polytechnic	15,000,000	Q1-Q4	No. of classrooms	6	County government
Marungu	Bondeni polytechnic equipping	Equipping Bondeni polytechnic with all training equipment's	20,000,000	Q1-Q4	No. of classrooms	4	County government
Marungu	Kale Land purchase for youth polytechnic construction	Kale Land purchase for youth polytechnic construction	15,000,000	Q1-Q4	No. of classrooms	4	County government
Mata	Mata VTCs construction and completion	Constructions of a VTCS at Jipe and completion of the existing VTCS	8,000,000	Q1-Q4	No. of classrooms	4	County government

Mbololo	Mbololo VTCs construction	Construction, equipping and completion of VTCs at Mraru, Tausa and Voi	10,000,000	Q1-Q4	No. of classrooms	3	County government
Mghangemwanda	Mghange Mwanda VTCs construction, equipping and completion	Construction, equipping and completion of VTCs: Mwanda Mghange Dawida Chovunyi and introduction of a new course of leather making	20,000,000	Q1-Q4	No. of classrooms	6	County government
Mwatate	Mwatate VTCs Construction, equipping and completion	Construction, equipping and completion of VTCs: Landi, Msisinenyi, Mlambenyi, Mzwanenyi, and Mwatate	20,000,000	Q1-Q4	No. of classrooms	5	County government
Ngolia	Ngolia VTCs construction, equipping, completion and fencing	Construction, equipping and completion and fencing of VTCs; Mbulia, Ghazi, Behind the Mosque and Ndome	20,000,000	Q1-Q4	No. of classrooms	3	County government
Rong'e	Rong'e VTCs construction, fencing and equipping and completion	Construction, equipping, fencing and completion of VTCs: Kighombo, Silalonyi, Msau, Kironge and Rong'e Juu	10,000,000	Q1-Q4	No. of fences installed	4	County government
Sagalla	Sagalla VTCs construction, equipping, fencing and completion.	Construction, equipping, fencing and completion of VTCs: Kirumbi, Mwakoma, Mwambiti, Talio Nyika, Rahisi and Sagalla	50,000,000	Q1-Q4	No. of classroom , fences and equipments	3	County government
Werugha	Werugha VTCs construction, equipping and completion	Construction, equipping, fencing and completion of VTCs: Marumange, Mlondo and Ngasunyi introduction of new courses	40,000,000	Q1-Q4	No. of classroom and equipment	4	County government
Wumingu/Kisushe	Wumingu VTCs construction, equipping, fencing and completion	Construction, equipping, fencing and completion of VTCs: Paranga, Telenyi – Mwambengu.	10,000,000	Q1-Q4	No. of classroom and fence	2	County government
Wundanyi/Mbale	Wundanyi/Mbale VTCs construction, equipping, fencing and completion	construction, equipping, fencing and completion of VTCs: Mbale	50,000,000	Q1-Q4	No. of classroom and fence	2	County government
Wusi/Kishamba	Wusi/Kishamba VTCs construction, equipping, fencing and completion	Construction, equipping, fencing and completion of VTCs: Mwachawaza and Kidaya Ngerenyi.	10,000,000	Q1-Q4	No. of classroom and fence	2	County government

Programme 3.2 Quality youth training

Programme objective: To Improve quality and standard training

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Equipping VTCs	Purchase of modern tools and equipment's	40,000,000	Q1-Q4	No. of tools and equipment's	All VTCs	County Government
County wide	Certification of VTC grandaunts	VTCs trainees graduation ceremony	2,000,000	Q1-Q4	No. of trainees graduated	All VTCs	County Government

Programme 3.3 Quality youth training services

Programme objective: To provide quality and standard training

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Human resource	Recruitment of instructors	60,000,000	Q1-Q4	No. of instruction recruited	All VTCs	County Government

Programme 4: Mobile Library programme

Programme objective: To enhance access and dissemination of information

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Library stocking	Purchase, process and deliver books to schools	10,000,000	Q1-Q4	No.of books	15,000	County Government
County wide	Human resource Improvement	Recruitment of library Staff	3,000,000	Q1-Q4	No.of staff	8	County Government
County wide	Purchase of binding machines	Provision of binding machines	1,000,000	Q1-Q4	No. Of machines	4	County Government and donors

Programme 4.2 : Mobile Library programme
Programme objective: Library infrastructure improvement

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Enhance monitoring Of mobile library services	Purchase of mobile library Monitoring vehicle	5,500,000	Q1- q4	No. Of vehicles	1	County Government
County wide	Sub county library Offices	Office space identification and equipping	500,000	Q1-Q4	No. of offices	4	County Government

Programme 5: Education funding programme
Programme objective: Quality funding support programme

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Mentorship	Nurturing workshops	2,000,000	Q1-Q4	No .of students And trainees	All scholarship And bursary Beneficiaries	County Governm ent and donors
County wide	Capacity building	Conduct insets / workshops / Review meetings for EFB members	1,000,000	Q1-Q4	No. Of participants	30	County Governm ent and donors
County wide	Investment	Implementation of an Investment plan	5,000,000	Q1-Q4	Plan	Raise 50,000,000	County Governm ent and donors

Programme 6: General administration programme
Programme objective: To provide efficient administration and support services

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
County wide	Personnel emoluments	Payment of salaries , allowances and gratuity	432,000,000	Q1- q4	No.of staff	1300	County Government
County wide	Land security	Institution land registration	2,000,000	Q1-Q4	Tittle deeds/ Allotment letters	327	County Government
County wide	Anchor decisions in law	Policy formulation	1,000,000	Q1-Q4	No. Of policies	3	County Government
County wide	Research	Conduct research on education matters in the county	500,000	Q1- q4	No. Of research Papers	5	County Government

Programme 5: Education funding programme
Programme Objective: To provide access to education loans, scholarships and bursaries.

Location/Ward	Project Title	Project	Estimated	Time	Monitoring	Target	Remarks
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		Description	Cost	Frame	Indicators		
County wide	Bursaries, scholarships and education loans	Disbursement	290,000,000	Q1-Q4	No. of beneficiaries	All Students	County Government
County wide	Mentorship	Nurturing workshops	5,000,00	Q1-Q4	No. of scholars	All Scholars	County Government
Capacity building	Conduct insects workshop	Conduct insects workshops services meetings for EFB members and ward bursaries committees	5,000,000	Q1-Q4	All members of the board and ward bursaries committee	30	County Government

TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

Vision

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

Mission

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

Location/Ward	Project Title	Description Of Activities	Estimated Cost In Kes	Start Date	Implementation Status	Remarks
Head Quarters	Construction Of Boardroom	Completion Of Boardroom	5,000,000	2020	On Going	
Marungu Ward	Maungu Market	1)Construction And Fencing Of The Market 2) Construction Of Toilet 3) Construction And 4) Installation Of Solar Lights	10,000,000	2021	Awaiting Allocation Of Funds	Market In a Dilapidated State
	Maungu Lorry Park	1) Installation Of Solar Lights	500,000	2021	Awaiting Allocation Of Funds	Market Has Exorbitant Power Bills
Mbololo Ward	Upper Market	1)Installation Of Security Lights 2)Rehabilitation Of Access Pathways 3)Rehabilitation Of Drainage System	3,000,000	2021	Awaiting Allocation Of Funds	Market In Use
	Container Market	1)Construction Of Toilets 2)Provision Of Electricity Service Line	2,000,000	2021	Awaiting Allocation Of Funds	Market Needs New Toilets
	Highway Market	1)Electical Works And Installation Of Security Lights	5,000,000	2021	Awaiting Allocation Of Funds	Market Needs Upgrading And Maintenance

		2)Rehabilitation Of Gutters, Water Arrester And Drainage System 3)Extension Of Market Shade And Construction Of Floor Of The Shade				
Kaloleni	Marikiti	1)Rehabilitation Of Drainage System 2) Improvement Of Market Shade And Gutters	2,000,000	2021	Awaiting Allocation Of Funds	Market In Need Of Upgrading
	Voi Bus Park Market	1)Construction Of Market Shade	3,000,000	2021	Awaiting Allocation Of Funds	Market Needs Proper Shelter
	Modern Market	1)Installation Of Security Lights 2)Marking Of Market Spaces	1,000,000	2021	Awaiting Allocation Of Funds	Market In Need Of Upgrading
Mwatate Ward	Mwatate Market	1)Electical Works And Installation Of Lights 2)Drainage System Rehabilitation 3)Fencing Of The Market 4)Marking Of Market Spaces	3,000,000	2021	Awaiting Allocation Of Funds	Market Needs Upgrading
	Mwatate Model Market	Construction Of Buildings	15,000,000	2021	Phase One Ongoing	

	Bura Market	Drainage System Rehabilitation	1,000,000	2021	Awaiting Allocation Of Funds	Market Needs Proper Drainage
Wundanyi/Mbale Ward	New Wundanyi Market	1) Construction Of Stalls 2)Construction And Provision Of Water Reservoir 3)Construction Of Toilet Facilities	25,000,000	2020	Phase 1 Is Nearing Completion	Project In Progress

	Wundanyi Market	1)Construction Of Retention Wall 2)Drainage System Rehabilitation 3)Access Road /Stairs Repair	10,000,000	2020	Project Awaiting Funds	Market Badly In Need Of Upgrading
Wumingu-Kishushe Ward	Mghambonyi Market	Completion Of Market Toilet Constuction Of Revenue And Enforcement Shelters	2,000,000	2021	Awaiting Allocation Of Funds	Market Needs Toilet And Other Office Buildings
Mwanda/Mgange Ward	Mghange Nyika Market	1)Leveling And Construction Of The Market Floor 2)Rehabilitation Of The Market Toilet 3)Rehabilitation Of The Revenue And Enforcement Shelters	3,000,000	2021	Awaiting Allocation Of Funds	Market In a Dilapidated State

Bomani Ward	Holili Wholesale Market	1)Roof Gutter Repairs 2)Contruction Of Access Gates 3)Construction Of Revenue And Enforcement Shelters 4)Marking Of Market Spaces 5)Alternative Power Source/Solar	5,000,000	2020	Phase 1 Ongoing	Market Needs Upgrading
	Msikitini Market	1)Fencing And Construction Of Gates- At Least 4 2)Drainage System Rehabilitation 3)Electrical Works And Installation Of Lights 4)Construction Of Two More Shades	15,000,000	2021	Awaiting Allocation Of Funds	Market Needs More Shelters
Chala Ward	Njukini Market	1)Murraming/Slabbing Of Market Floor 2)Drainage System Rehabilitation 3)Market Shade Construction 4)Completion Of Market Toilet	3,500,000	2019	Ongoing	Market Needs To Be Completed
	Chumvini Market	1)Fencing 2)Water Provision 3)Drainage System Rehabilitation	8,000,000	2019	Phase 1 Ongoing	Market Needs To Be Completed

		4)Provide Alternative Power/Solar 5)Completion Of Market Toilet 6) Construction Of Revenue And Enforcement Shelter				
	Challa Market	1)Completion Of Toilet Market 2)Constuction Of Market Shade	2,500,000	2019	Awaiting Funds	Project Stalled
All Sub-Counties	Support To Micro, Small And Medium Enterprises	Revival And Running Of Business Development Center	4,000,000	2021	Awaiting Allocation Of Funds/Donor Collaboration	
		County Wide Business Data Collection	2,000,000	2021	Awaiting Allocation Of Funds/Donor Collaboration	
		County Wide Market Assesment	1,500,000	2021	Awaiting Allocation Of Funds	
		Provision Of Revolving Loans To Smes	50,000,000	2021	Awaiting Allocation Of Funds	
		Consultant Study On Provision Of Solar Power To Markets And Smes In Urban Areas	100,000	2021	Search For Donor Collaboration	

		Prefeasibility Study On Establishment Of A Business Industrial Park	100,000	2021	Search For Donor Collaboration	
		Follow-Up Consultants' Study On Establishing The Inland Container Depot In Taveta Border	100,000	2021	Search For Donor Collaboration	
		Construction Of A Multipurpose Modern Business Development Center And Conference Facilities	100,000	2021	Search For Donor Collaboration	Lack Of a Cheap Yet Modern Conference Facility With Ict To Train Traders And Business Owners

TOURISM DIRECTORATE

Location/Ward	Project Title	Description Of Activities	Estimated Cost	Start Date	Implementation Status
All Sub-Counties	Promotion Of Tourism And Investment	Tourism Policy And Bill	10,000,000	2021	Awaiting Allocation Of Funds
		Establishing Tourism Information Center	4,000,000	2021	Awaiting Allocation Of Funds

		Upgrading Of Ikanga Airstrip	2,000,000	2021	Awaiting Allocation Of Funds
		Mapping And Establishing Of Top Tourist Experiences- Ziplining And Paragliding Sites	12,000,000	2021	Awaiting Allocation Of Funds
Total			28,000,000		

CO-OPERATIVE DEVELOPMENT

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
ALL SUB COUNTIES	Policy/Bill Formulation	Formulation of the bill/policy Drafting of the bill Subjecting the bill to public participation Submission to the County assembly for approval Enactment of the bill	1,000,000	July 2020	Formulation has been done	The formulated bill has been submitted to the Legal department for proper drafting
ALL SUB COUNTIES	Capacity building	Sensitize cooperative members and officials on proper management of cooperative societies.	2,000,000	2021	-No of members and committee sensitized. Attendance list -Less disputes -Improved services	Derived from the CIDP
ALL SUB COUNTIES	Cooperative Advisory services, marketing	Improved service delivery to cooperative members	4,545,454	2021	No of cooperative trained	Derived from the CIDP

INDUSTRIALIZATION DIRECTORATE

Location/Ward	Project Title	Description Of Activities	Estimated Cost	Start Date	Implementation Status	Remarks
All Sub-Counties	Investment Policy And Industry Legislation Enterprise Fund	Formulation Of The Bill/Policy Drafting Of The Bill Subjecting The Bill To Public Participation Submission To The County Assembly For Approval Enactment Of The Bill	9,000,000	July 2020	Formulation Has Been Done	The Formulated Bill Has Been Submitted To The Legal Department For Proper Drafting
All Sub-Counties	Small And Medium Enterprise Development	Establishing New Jua Kali Businesses And Support To Promising Ventures	5,000,000	1 Financial Year	Number Of Jua Kali Centers Developed	Information From The Cidp 2018-2020

All Sub-Counties	One Village On the Product	A Revolving Fund To Assist To The Financially Disadvantaged	10,000,000	1 Financial Year	No Of Groups Supported	
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YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

Vision :

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

Mission Statement:

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

Key Achievements

- a) Improvement of Dawson Mwanyumba Stadium.
- b) Vijana Tuchangamke Program
- c) Regional Cross Country where taita Taveta county team emerged Overall winner
- d) Grants and material support to vulnerable groups.

Major 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 youth projects and social programs e.g. Sports.
- c) Increasing unemployment among the youths resulting in rising crime and drug/ substance abuse
- d) Poor infrastructure: affecting socio – economic activities and talent development.
- e) Inadequate resource allocation.
- f) Inadequate/ insufficient Human resource:

Achievements

Sub-Sector	Achievements
Sports development	<ul style="list-style-type: none"> ▪ First Lady Half marathon 2016 in Nairobi- Wheelchair category. ▪ AK Cross Regional Country – Kwale. ▪ Procurement and distribution of Sports ▪ Renovation Dawson Mwanyumba Stadium. ▪ Rehabilitation of Moi Stadium. ▪ Sport Stakeholders meeting in Mwatate.
Youth development	<ul style="list-style-type: none"> • Vijana Tuchangamke program. • Youth sensitization meetings.
Gender/ social services	<ul style="list-style-type: none"> • Grants/ material support to vulnerable groups.
Culture Development	<ul style="list-style-type: none"> • Mapping out of County cultural/ traditional sites

Projects Implementation Status Report

Location/Ward	Project Title	Description	of	Estimated	Start date	Implementation	Remarks
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		<i>activities</i>	<i>cost</i>		<i>Status</i>	
<i>High altitude training center</i>		<i>Construct Hostels</i>			<i>Not Started</i>	<i>There is need to cancel the tender since the contractor abandoned the job.</i>
<i>Renovation of Dawson Mwanyumba Stadium</i>		<i>310 meter long perimeter wall. Seating terraces, washrooms.</i>			<i>Ongoing.</i>	<i>Project is progressing well.</i>
<i>Renovation of Moi Stadium</i>		<i>Retaining wall and booths</i>			<i>Ongoing.</i>	<i>Project is progressing well</i>

Programmes and Projects for FY 2021-2022

Strategic Outcome I: Improved sports standards

Programme 1: Sports Development

Programme Objective: To promote Sports

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Countywide	Improvement of Playgrounds	Third Phase Dawson Mwanyumba stadium	20,000,000	July 2021 to June 2022	No. of playgrounds improved	10	There is need to improve more playgrounds to tap and nurture sports talents.
		Third Phase Moi stadium	20,000,000				
		HATC	15,000,000				
		Renovation of Community playgrounds.	7,000,000				

Programme 2: Promote participation in Sports

Programme Objective: to nurture and develop sports talents

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Countywide	Training	Conduct training of Sports coaches, Referees, Sports Managers	1,000,000	July 2021 to June 2022	No. of sports personnel trained	100	There is need to equip sports personnel with skills
	Sports leagues and competitions	Facilitate sports leagues and competition	6,000,000		No. of competitions facilitated	4	
	Provision of sports goods/ equipment	Procure and Issue to clubs/ sports federations and sports men and women	2,000,000		Monetary value of Sports equipment purchased	2,000,000	0

Strategic Outcome 2: Equipped youths with both entrepreneurship and employability skills.

Programme 1: Youth Development.

Programme Objective: To empower youths.

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Countywide.	Youth Empowerment	Community based campaigns on HIV&AIDS and other health related issues, crime and drugs use; Education; Creation of networks; Leisure and recreation services at the community level; Availing of information	1,000,000	July 2021 to June 2022	No. of playgrounds improved	10	There is need to empower youths so that they participate in community Development
		Youth Volunteerism/Internship Programme	800,000		No. of youths engaged	10	
		Career fairs and exhibitions	2,000,000		No. of career fairs/ exhibitions organized	2	
		Entrepreneurship Employment training program.	2,000,000		No. of youths trained	2,000	

		Grants/ material support	3,000,000		Monetary value of the grants/ material support	3,000,000	
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Strategic Outcome 3: Improved Cultural practices in the county.

Programme 1: Culture Development.

Programme Objective: to promote county traditional and cultural practices

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Countywide.	Promotion of cultural practices and traditions	Rehabilitation of Cultural sites	3,000,000	July 2021 to June 2022	No. of sites rehabilitated	10	There is need to preserve and promote cultural and traditional practices for legacy and posterity
		Organize and facilitate cultural trade shows and exhibitions	1,000,000		No. of cultural trade shows and exhibitions organized	10	
		Registration of Cultural and traditional groups	300,000		No. of cultural and traditional groups registered	2	
		Training and empowering cultural/ traditional practitioners	1,000,000		No. of cultural/ traditional practitioners trained	2,000	

Strategic Outcome 3: a society where all members are treated with dignity and respect irrespective of ethnicity, sex, age, ability, race or religious orientation.

Programme 1: Promotion of gender equity.

Programme Objective: to promote Gender equity and participation of vulnerable groups in county development

Location/Ward	Project Title	Project Description	Estimated Cost	Time Frame	Monitoring Indicators	Target	Remarks
Countywide.	Gender mainstreaming	Hold community sensitization meetings.	1,000,000	July 2021 to June 2022	No. of meetings held	20	There is need to maintain amoral and cohesive society
		Economic empowerment of vulnerable groups/ persons	2,000,000		Monetary value of grants and material assistance to vulnerable groups/ persons	10	

		Construction/ equipping of county rescue centers.	12,000,000		No. of county rescue centers constructed/ equipped	4	
		Assist victims i.e. basics, legal, or health obligations.	1,000,000		No. of victims assisted	1,000	

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
WUNDANYI SUB-COUNTY. WUNDANYI/ MBALE WARD	RENOVATIONS OF WUNDANYI SOCIAL CENTRE	.Renovations of the Entire Building, .Equipping of the facility. .Purchase of Public address Systems -2no sets and 2no Projectors. .Purchase of 4no Conference Tables & 1000 Plastic Chairs	8,000,000.00	July 2021	The facility is in use but is in poor state and lack facilities like P.A systems, Projector, Conference Tables and Chairs	If the aforementioned are done they will make the facility generate more revenue to the County. Improve service to the Public around Wundanyi Town.
TAVETA SUB-COUNTY. BOMANI WARD.	RENOVATIONS OF DANIDA SOCIAL HALL	.Renovations of the Entire Building, .Equipping of the facility. .Purchase of Public address Systems -1no sets and a Projector. .2 no Conference Tables .Purchase of 500 Plastic Chairs	6,000,000.00	July 2021	The facility is in use but is in poor state and lack facilities like P.A systems, Projector, Conference Tables and Chairs.	If the aforementioned are done they will make the facility generate revenue to the County. Improve service to the Public in Taveta Town.
VOI SUB-COUNTY MBOLOLO WARD	CONSTRUCTION OF GBV RESCUE CENTER	.Preparations of Drawing & Designs. .Preparations of Bill of Qualities. Tendering process. .Site Handing over .Project Construction. .Equipping and Commissioning	5,000,000.00	July 2021	Planning stage	Improve service to the Public in the entire County. Improve the Welfare of Women and GIRLS
HEADQUARTERS	Purchase of GBV Rescue Van	Raising of Requisition. .tender processing Purchase of GBV Rescue fully equipped Van. Commissioning	6,000,000.00	July 2021		Improve service to the Public in the entire County. Improve the Welfare of Women and GIRLS

HEADQUARTERS	Completion and Renovations of County Guest House	.Preparations of Bill of Qualities. Tendering process. .Site Handing over Completion of the 4no Rooms , Renovations of The 14no.Rooms, Modernization and Equipping of County Guest House(18.noRooms)-Wundanyi	8,000,000.00	July 2021		If the aforementioned are done they will make the facility generate more revenue to the County (From 2,000,000.to 3,600,000). Improve service to the Public around Wundanyi Town.
HEADQUARTERS	Making of Policies & bills	Drafting& making of Social Development Policy / Gender Mainstreaming & Women Empowerment Bill	3,500,000.00	July 2021		Improve service to the Public in the entire County.
HEADQUARTERS	Capacity Building	Staff training	1,800,000.00			Improve service to the Public in the entire County.
HEADQUARTERS	OFFICE RENOVATIONS	Office Renovations, Partitioning and Equipping-Chairs,Tables, Computers	3,000,000.00			

PUBLIC WORKS AND INFRASTRUCTURE

Vision

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

Mission.

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

Achievement from 2017-18 to date

- a) Bought a new grader
- b) Opened new roads
- c) Maintained roads to gravel standards
- d) Routinely graded county roads

Sector/sub-sector Challenges

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

Projects Implementation Status Report 2019/2020

Location/Ward	Project Title	Description of activities	Estimated cost	Start date	Implementation Status	Remarks
Mbololo	Ndelemani Ikanga (Mwambi) Road	Road opening and gravelling works	1,156,056.00	March 2020	100%	
Mbololo	Mlekenyi Road	Road opening and gravelling works	1,221,480.00	March 2020	100%	
Mbololo	Tausa Mwambolebole Road	Road opening and gravelling works	1,710,884.00	March 2020	60%	Recommended for termination.
Ngolia	Mbembe Wongonyi Road	Road opening and gravelling works	2,780,000.00	March 2020	100%	
Ngolia	Mwambingu Road (Ndome) Raising And Murraming	Road expansion	1,961,940.00	March 2020	100%	
Kaloleni	Improvement and opening of Kaloleni ward roads (Feeder roads)	Grading and gravelling works	1,977,800.00	March 2020	100%	
Kaloleni	Improvement and opening of Kaloleni ward roads (Kaloleni Footbridge)	Construction of foot bridge	2,886,740.00	March 2020	80%	
Sagalla	Ngelenge Road Grading and Slabbing	Road Grading and Slabbing	3,187,564.00	March 2020	100%	
Sagalla	Kajire Mchang'a Nyika Road Grading	Road Grading	788,800.00	March 2020	100%	

Sagalla	Ngambi Mghange road	Grading and gravelling works	995,719.00	March 2020	100%	
Marungu	Misharinyi juu	Grading and gravelling works	1,986,095.90	March 2020	0%	
Marungu	Camp Kenya Road Drainage	Grading and gravelling works	995,500.03	March 2020	100%	
Marungu	Marungu Health Centre Road Drainage and Culvert	Grading and gravelling works	2,875,060.00	March 2020	80%	
Kasighau	Maintenance of Cottage road	Grading and gravelling works	425,952.00	March 2020	0%	Recommended for termination
Kasighau	Maintenance of Makwasinyi Sasenyi Road	Grading and gravelling works	1,904,351.00	March 2020	100%	
Kasighau	Maintenance of Bughuta - Matanginyi Road	Grading and gravelling works	976,441.00	March 2020	100%	
Mwatate	Gandia Mwatunge Rd.	Grading and gravelling works	1,903,560.00	March 2020	100%	
Mwatate	Kariobangi SDA church Rd	Grading concreting and gravelling works	2,071,180.00	March 2020	100%	
Mwatate	Women REP Rd.	Grading concreting and gravelling works	3,032,820.00	March 2020	100%	
Ronge	Nganjinyi Mwanyambo I	Riding concrete works	5,256,946.00	March 2020	100%	
Wusi kishamba	Mlangoni Kishamba Rd.	Riding concrete works	4,839,685.00	March 2020	100%	
Chawia	Kamtonga- Manoa Rd.	Grading, culvert installation and culvert installation	2,942,316.00	March 2020	80%	
Chawia	Mbilingi Footbridge	Construction of foot bridge	1,395,016.00	March 2020	100%	
Bura	Chombo Saghaighu II	Road opening and expansion	1,035,237.36	March 2020	40%	
Bura	Barawa Nyolo	Concreting works	494,624.00	March 2020	900%	
Bura	Laghonyi Rd.	Road opening and expansion	997,286.80	March 2020	100%	
Bura	Mlegghwa Footbridge	Construction of foot bridge	992,800.00	March 2020	100%	
Bura	Ngombeni Footbridge	Construction of foot bridge	797,732.00	March 2020	100%	
Bura	Slabbing bura mission	Riding concrete works	1,199,544.00	March 2020	100%	
Wundanyi mbale	Wesu mwangeka Road	Riding concrete works	1,742,830.00	March 2020	100%	
Wundanyi mbale	Mogho Sagha Moka Road	Road opening and expansion	1,500,979.45	March 2020	40%	
Mghange mwanda	Mghange Nyika Catholic Road	Riding concrete works	984,700.00	March 2020	100%	
Mghange mwanda	Mbaramghondi Ndumbinyi Road	Road opening and expansion	2,000,003.19	March 2020	80%	Needs more hours to finish 2.6 km
Mghange mwanda	Sarai Ikonde Kapanga Road	Road opening and expansion	1,999,354.22	March 2020	100%	
Wundanyi mbale	Fighinyi Nyache Road	Road opening and expansion	1,997,078.16	March 2020	80%	Needs more hours to finish 1.5 km
Wumingu/ kishushe	Fumba bridge construction	Bridge construction	4,851,932.00	March 2020	97%	
Werugha	Werugha Fuel Levy-(Kichi Marumange Road)	Grading concreting and gravelling	3,266,745.00	March 2020	100%	

		works				
Mahoo	Bypass - Timboni - Kwa Edward Road	Grading and gravelling works	3,817,427.00	March 2020	100%	
Mahoo	Kilimanjaro Academy Road	Road opening and expansion	1,166,424.08	March 2020	30%	
Bomeni	Maweni Road 1	Road opening and expansion	1,994,939.23	March 2020	0%	
Mboghonyi	Msengoni Python Hill Road	Grading	100,414.24	March 2020	0%	Needs road formation
Bomeni	Bustani Maranu Road	Culvert installation and gravelling	1,995,240.00	March 2020	100%	
Bomeni	Maweni Road	Grading and gravelling	1,981,020.16	March 2020	0%	
Mata	Mkuyuni Kingwareni Road	Box culvert installation and culvert installation	3,836,278.00	March 2020	100%	
Mboghonyi	Lambo Maseketeni	Road opening and expansion	999,130.83	March 2020	0%	
Bomani	Bomeni Road Culvert	Culvert installation and gravel works	1,291,637.00	March 2020	100%	
Challa	Challa Secondary Culvert Installation	Culvert instalation	243,750.02	March 2020	0%	To be re-advertised
Challa	Chala Chini Road	Road opening and expansion	2,515,526.00	March 2020	100%	
Challa	Sir Ramson Kikwasuni Road	Culvert installation, grading and gravelling.	2,385,024.00	March 2020	100%	
Mgoghonyi	Kwa Father Moya Moya Mtisoni Road	Grading and gravelling	1,191,741.66	March 2020	40%	
Mboghoni	Eldoro Kitoghotu Ngutini	Grading , culvert installation , bush clearing and spot gravelling.	1,921,952.00	March 2020	100%	
Werugha	Kese Mzazala Saghasa Road	Grading concreting and gravelling works	14,382,901.51	March 2020	80%	
Wundanyi mbale	Completion of mole talaya road slabing	Riding concrete works	974,751.00	March 2020	100%	

PROPOSED PROGRAMMES/PROJECTS FOR FY 2021-2022

i. Street lighting programme

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

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	400Kms	CGTT and RMLF
County wide	Culvert installation	Installation of culverts	10,000,000	12 Months	Installed culverts	380 LM	CGTT and RMLF
County wide	Box culverts	Erection of box culverts	20,000,000	12 Months	Constructed box culverts	8	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	800 LM	CGTT and RMLF

ii) Rehabilitation of existing roads

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Grading	Grading of roads	100,000,000	12 Months	Graded Roads	400Kms	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	40,000,000	12 Months	Rehabilitated cabros	8000SM	CGTT and RMLF
County wide	Rehabilitation of existing bridges/box culverts	Rehabilitation of bridges/box culverts	2,000,000	12 Months	Rehabilitated bridges and box culverts	5	CGTT and RMLF

iv) Upgrading of existing roads networks

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Upgrading of existing earth roads to gravel	Upgrading of existing earth roads to gravel	300,000,000	12 Months	Upgraded of existing earth roads to gravel	83Km	CGTT and RMLF
County wide	Upgrading of existing earth roads to Bitumen standards	Upgrading of existing earth roads to Bitumen standards	480,000,000	12 Months	Upgraded of existing earth roads to Bitumen standards	8Km	CGTT and RMLF
County wide	Upgrading of existing	Upgrading of existing	20,000,000	12 Months	All weather roads	10KM	CGTT and RMLF

	road claycrete standard	earth roads to claycrete technology					
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	1000 SM	CGTT and RMLF

Programme 3: Road transport network.
Sub-programme

i) Installation of road furniture

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

ii) Policy/Regulation /Awareness

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

Programme 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	operationalize of county motor garage	Operating of a full motor garage	50,000,000	12 Months	Working motor garage	1	CGTT

ii) Administration and operations

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

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

iii) Repair and maintenance of county machinery

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

Programme 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

Subprogram ii) Project Designing and documentation

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

Programme 4: Disaster Management

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

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

		structures			mitigated floods		

Sub program ii) Fire infrastructure development

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target	Source of Funding
County wide	Fire infrastructure development	Operationalizing the voi fire station	10,000,000	12 Months	Improved fire disaster management	40%	CGTT

Sub program iii) Policy/Regulation and enforcement

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

LANDS, MINING 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 and natural resources.

Programme 1: County physical Planning, survey and registration

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

No.	Project Name	Description of Activities	Sub-County	PERFORMANCE INDICATORS	TARGET	Ward	Estimated Costs	SOURCE OF FUNDING
1	Title deeds	Processing	Mwatate	Plot nos.	3000	Rong'e	2,000,000	TTCG
2	Land Survey and putting carbros	Survey and issuance of title deeds in Maungu Town	Voi	Survey and beaconing	1000	Marungu	50,000,000	TTCG
3	Plot identification and road demarcation	Undertake plot identification and road demarcation in all areas in mwangea sub-location	Voi	Survey and beaconing	3000	Mbololo	4,000,000	TTCG
4	Bughuta Planning	Planning of Bughuta town	Voi	Stakeholder engagement and public participation	1000	Kasighau	5,000,000	TTCG
5	Land Titling	Providing title deeds to sangenyi	Voi	Stakeholder engagement and public participation	300	Kasighau	2,000,000	TTCG

		multi-purpose co-operative						
6	Land Titling	Title deed	Taveta	Planning and survey	100	Mata	2,000,000	
7	Mahandakini market project	Demarcation of the market plot	Taveta	Survey and beaconing	1	Challa	5,000,000	Ttcg
8	Ngoloki Adjudication project	Fastruck Ngoloki Adjudication scheme	Wundanyi	Survey and planning	2500	Mwanda/Mgange	1,500,000	TTCG
9	Land titling and settlement	Land titling and settlement	Mwatate	Survey and planning	5000	Mwatate	3,000,000	ttcg
10	Majengo Mapya Settlement scheme	Upgrading of Majengo Mapya Settlement scheme	Taveta	Stakeholder engagement and public participation and surveying	250	Bomeni	6,000,000	ttcg
11	Survey of Kaloleni Informal Settlement scheme	Survey of Kaloleni Informal Settlement scheme	Voi	Survey and beaconing	1500	Kaloleni	3,000,000	ttcg

Programme 2:

Environmental conservation and pollution control.

**Programme Objective:
sustainable development**

To promote environmental protection and management for

N O.	PROJECT NAME	DESCRIPTION OF ACTIVITIES	SUB-COUNTY	PERFORMANCE INDICATORS	TARGET	WARD	ESTIMATED COSTS	SOURCE OF FUNDING
1	Environmental Conservation	Start environmental conservation programs/plant trees at Mwangea area	Voi	No. of sites conserved	5	Mbololo	2,000,000	ttcg
2	County greening project	Establishment and supply of tree seedlings	County wide	No of tree nursery established	4	county wide	2,000,000	ttcg
3	Check dams 4 No.	River bank and riparian area conservation at Mariwenyi and Mgeno	Mwatate	No. of sites conserved	4	Rong'e	10,000,000	Ttcg and development partners
4	Policies and	Development of departmental	Countywide	Stakeholder engagement	3		6,000,000	Ttcg and develop

	Legislations	legislations		and public participation				ment partners
5	Waste management	Management of solid waste.	Countywide	Fencing of dumpsite and construction of receptacles	34		50,000,000	

Programme 3: Empowerment of small-scale mining.

Programme Objective: To promote small scale mining

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

Programme 4: General Administrative, Planning and Support Services

Programme Objective: Administration and support services

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

3	Human resource development	Trainings and short courses	Countywide	As required	As required		10,000,000	TTCG
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Programme 5: Road transport

Programme Objective: Signages and Public safety capacity improvement

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

Programme 6: Improved housing

Programme Objective: Promotion of decent housing

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

Programme 6: Kenya Urban Support Program for Mwatate Municipality.

Programme Objective: Upgrading Mwatate to a municipality.

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

		management		nt ongoing				
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DEPARTMENTAL FLAGSHIP PROJECTS

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

FINANCE AND ECONOMIC PLANNING

Vision

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

Mission

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

Strategic Priorities and Proposed Programmes for FY 2021-22

Strategic Objective: To enhance local revenue collection

Strategic Outcome: enhanced local revenue collection

Programme 1 : Resource mobilization

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

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

Strategic Outcome: Prudent Financial management

Programme 2 : Prudent Financial Management

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

Strategic Objective: To improve the Planning and Budgeting Process

Strategic Outcome: Improved Planning and Budgeting process

Programme 3: County Budgeting and Economic planning

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

COUNTY ASSEMBLY

Vision

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

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

Proposed Strategic Programmes/Projects for FY 2021-22

PROGRAMME 1: General administration and Planning

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target
Wundanyi Mbale ward	Office Block Construction	Construction and equipping of the County Assembly office block	Kshs 70,000,000	2021/22 (1 financial year)	Completion certificate, Bill of Quantities	Project to be Complete by December 2022

PROGRAMME 2:

Legislation and Oversight

Location/Ward	Project Name	Description of Activities	Estimated Cost	Expected Time Frame	Monitoring Indicators	Target
To be determined by availability of land for the construction of the house	Speakers Official Residence	Purchase of land, construction and furnishing of the official speakers house	Kshs 35,000,000	2021/22 (1 financial year)	C.R.A circular, Bill of quantity, completion certificate	Project to be Complete by June 2022

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

PROPOSED PUBLIC PARTICIPATION PROJECTS FOR FY 2021-2022-	
PARTICIPATORY BUDGETING PROCESS	
HEALTH SERVICES	
1	Construction of a TWIN staff quarter at Vighombonyi Health Centre
2	Connection of electricity at Vighombonyi Health Centre
3	Construction of Nyache H.C Staff Quarters
4	Nyache H.C Placenta Pit
5	Nyache H.C Burning Chamber
6	Construction of Mwamenyi Dispensary
7	Construction of a staff and a public toilet at Mwamenyi Dispensary
9	Construction of a burning chamber at Vighombonyi Health Centre
11	Kishushe Dispensary maternity wing, lab, burning chamber,placenta pit and fencing of the Dispensary compound
12	Completion and staffing of shigharo dispensary
13	Upgrading of mbale health centre;lab, female, male & pediatric wards, removal of asbestos roofing, removal of asbestos roofing, renovation of toilets, construction of staff houses
14	Construction of ngilinyi dispensary
15	Tausa dispensary ;incinerator, placenta pit, .laboratory, medical equipments & furniture, fencing, renovation of staff house
16	Mwangea dispensary;incinerator, placenta pit, medical equipments & furniture,fencing, construction of twin staff house, equpping OF MATERNITY,
17	Fully equpping Njoro dispensary
18	Fully equpping of Taveta hospital and provision of medicine at subsidized prices
19	Construction of a maternity wing for mlegghwa dispensary
20	Construction of a garbage receptacal at Ndovu health center
21	Addition of staff and fuuly equpping Ndovu hospital to avoid patients being refered to Moi hospital.
22	Construction of a dispensary at Tanzania instead of an OPD waiting bay at Ndovu health center
23	Construction of public toilets at ndovu health center
24	Provision of water and construction of a toilet at mlegghwa dispensary
25	Motivation and support for community health volunteers and provision of vct services and center at mlegghwa dispensary
26	Construction of staff houses, toilets and a social hall at modambogho dispensary
27	Construction of a mortuary at Mwatate Sub county Hospital
28	Fully Equipping of Taveta hospital laboratory
29	complation of Buguta maternity
31	Construction of Mlangonyi maternity
32	Construction of ramp at Mlangonyi health center
33	Construction of VCT block at mpizinyi
34	Renovation of mpizinyi health center
36	Construction of chumvini dispensary
37	Phase ii of kidong dispensary
38	Twin staff quarters and toilet in lumi dispensary

39	Laboratory and Maternity at Manoa Dispensary
40	Wangala Dispensary
41	Maungu Model Health Centre – Fencing, security office and customer care desk
42	Miasenyi Health Centre – Twin Staff House (New)
43	Marungu Health Centre – Fencing, security office and customer care desk
44	Fencing of Kiwalwa Dispensary
45	Upgrading Kitobo Dispensary to a Health Centre
46	New Health Centre with Staff Houses plus renovation of existing Health Centre at Kimorigo
47	Kambugu Dispensary
48	Upgrading of Kajire dispensary to a health centre.
49	Construction of a water tank at Kajire dispensary
50	Construction of a fully equipped lab and expansion of a waiting bay at kajire dispensary
51	Proper demarcation of land at Zongwani dispensary as well as putting up a perimeter wall
52	Water harvesting at Zongwani dispensary
53	Construction of a staff house at Kighombo dispensary
54	Construction of a toilet at Kighombo dispensary
55	Mwambirwa health centre –rehabilitation of staff houses,incenarator,placenta pit and ash pit at the health centre fencing of the health centre.
56	Uplifting of msau dispensary and have a functional incinerator
57	Renovation of Sangenyi dispensary; security fence, power back up, water tank, patients toilet, ramp
58	Construction of Mwambole dispensary
59	Fencing and provision of water tank at Sange roko dispensary
60	Placenta pit at Ndome dispensary
	EDUCATION, LIBRARIES AND ICT
1	Nyache VTC
2	Shagha ECDE Toilet
3	Mwanyalo ECDE Toilet
4	Construction of 2 classrooms at Kiriro ECDE
5	Construction of Mbununyi ECDE and Toilet
6	Construction of Mlilo ECDE Classrooms and Toilet
7	Paranga ECDE Classrooms and Toilet
8	Completion of Ngolia ECDE
9	Maghimbinyi Primary school ECDE
10	Choke ecde construction
11	Leveling of choke & ngilinyi play grounds
12	Construction of ecde class at shigharo pri
13	Construction of vtc at mkokororo(ndelo)
14	Construction of ecde at mlechi
15	Fencing and equipping of mbale vtc
16	Mkambaunyi ecde class

17	Construction of Kosovo ECDE and drilling of a borehole at Kosovo
18	Fencing of Gaza ECDE and construction of additional ecde classrooms
19	Purchasing of playing kits for Mleogi ECDE
20	Provision of bursaries for PLWDS and Orphans at Kosovo and help widows
21	Fencing, construction of toilet and provision of water at Sofia Bomani ECDE
22	Construction of public primary school at birikani and provision of street lights
23	Completion of kalambe ecde that has stalled and also provision of a water tank
24	Completion of Construction and fully equipping Mwatate library which has stalled
25	Construction of additional classrooms at mgeno primary school
26	Completion of stalled Mwatate ECDE classroom
27	Construction of a toilet at mgeno ecde
28	Completion of Ndembonyi ECD
29	Construction of kungu standalone ECD and toilet
30	Completion of Gregon ECD
31	Water distribution from iyoru-kanyanga-kizumanzi primary
32	Completion of Kizumanzi and Kanyanga ECDEs.
33	Construction of an ECDE class in Kajire primary
34	Equipping of Marie ECDE
35	Construction of a toilet and outdoor facilities at Talio ECDE
36	Construction of ECDE at Kizorinyi and Sowa
37	Fencing Kambugu Polytechnic and Kambugu ECD
38	Construction of ECDE at Timbila A msengoni B
39	Fencing of Kitondoni ECDE and construction of a kitchen
40	Kitchen at nakuruto ECDE
41	Construction of a classroom at malkoloriti primary
42	Construction of toilet at Mdundonyi ECD
43	Roofing of Sangenyi ECD and construction of toilet
44	Construction of toilet at Marumange ECD
45	Equipping of Kiteghe ECD
	PUBLIC WORKS AND INFRASTRUCTURE
1	Formation of Mwangoka –Mwanasi –Mwamenyi Road
2	Rehabilitation of all road networks around Mghambonyi shopping centre.
3	Construction of a bridge at RIWA & Formation of sewenge-teri-mwalongo-mdangagheku road
4	Nyache Street Lighting
5	Kwa Tikilo-Ndongomenyi Road
6	Formation of Kingechanjele –Mule –Daku Road
7	Mghambonyi-Mwenyengela-Ilongonyi Road rehabilitation and slabing
8	Installation of culverts along the Brookside-Pompo Road
9	Installation of culverts along the Sesonyi-Kimangachungu-Kitumbi Road
10	Rehabilitation of Msangangenyi –Ilaghonyi-Pambo Road

11	Sesonyi –Brookside-Mghambonyi Road
12	Installation of street lighting from Mghambonyi High Sch-Mghambonyi Pry Sch
13	Formation of Kitumbi-Mwajele-Mwashighi Road
14	Vighombonyi-Shagha-Funju Road (Fuel Levy)
15	Formation of mashighi –Shimbo-Vighombonyi rd
16	Formation of Foret-Wumingu Primary-Fumba Road
17	Formation of Vighombonyi-Daku Road
18	Mkuoni-Diwenyi-Mashighi-Kishushe Road expansion and slabbing
19	Kitumbi-Catholic-Kitumbi Shopping centre street lighting
20	Pompo-,Mariwe-Nguta-Forest Road rehabilitation and slabbing
21	Kwa Alui-Mejomo-Kishushe Dispensary Road rehabilitation
22	Kwa felix Koronge-Kwa Mary Saleka-Mlungunyi Water tank road rehabilitation
23	Kwa Samuel Mcharo-Daku road rehabilitation and culvert installation
24	Kilungunyi-Kwa Kapanga Mwakisha-Sengoroko Dispensary Road rehabilitation
25	Kishushe kwa Fiti-Mlilo Road Rehabilitation
26	Mgondi-Mlilo Street Lighting
27	Rehabilitation of Mbela High Sch-Daku Road
28	Mlondo-Mchungwanyi –Mraru road Rehabilitation
29	Mchungwani –Mraru-Mchnyi road rehabilitation
30	Maghimbinyi-mraru- Road grading
31	Maghimbinyi-Matasenyi-Ngolia-Kitumbi Road rehabilitation
32	Ngolia-Kishenyi Road Rehabilitation
33	Mchngwanyi-Mogho Road Formation
34	Mchungunyi-Sungululu Road Formation
35	Maghimbinyi-Sesonyi-street lighting
36	Mcharo-mlawa primary-mbengonyi road rehabilitation
37	Gospel-rocks-mlawa primary road drainage and murraming
38	Mwanguwi-piringa-mdongodo road
39	Mogho -kisa- mwarungu road
40	Mghondinyi-kiruwuko-serienyi road
41	Opening of ngilinyi-pambo-ilongonyi road
42	Escavation of manonyi-msangachi road
43	Wanganga-mghoghonyi road ; slabs, gabions, and box culverts
44	Mwamenyi-manonyi road ; box culverts, slabs
45	Fighinyi-mghoghoni road; drainage works
46	Mswadi-sirienyi road; grading, drainage and slabing
47	Msololo- kwa weni mbogho road
48	Shigharo-mtukunyi road; slabing
49	Kilwala-mdufuna-maghamba road; murraming
50	Msololo-mbengemrangi; slabbing, drainage
51	Masumbesunyi-mwaromo-serenyi road
52	Njovunyi road; redo slab , drainage

53	Mole -talaya road ; drainage
54	Mwagala -mbirwa-mwacheda road
55	Rehabilitation of wesu-iyale road
56	Midiya waka-mwalenyi-kitukunyi road construction
57	Masumbesunyi-mwakanyi road; slabbing and drainage
58	Completion of tambaru foot bridge
59	Mwanguwi-kiwande road; slabbing and drainage
60	Mlechi primary road
61	Mwachofa-mlechi-serienyi road
62	Manolonyi-mdudonyi road
63	Fighinyi -mwalenyi-kidemedu roa
64	Mdongodo-mlamba-vtc road
65	Mwangoya-lembenyi -macherere-fighinyi road
66	Grading of tausa health centre road
67	Slabbing of mwakingali road
68	Rehabilitation and murraming of Nduwinyi road
69	Full rehabilitation,murraming and drainage ways for mwakoi road
70	Rehabilitation of vikwatani-maguniani road
71	Rehabilitation of korongo la mapeta
72	Full rehabilitation of kiwalwa- bura ndogo bridge
73	Construction and maintenance of of mchungwani-maweni road
74	Rehabilitation of tabu-siku kuu ,roads
75	Filling and construction of a garbion at mchina –bahati
76	Rehabilitation of all njoro feeder roads and construction of culverts.
77	Chachewa culverts , rehabilitation of chachewa feeder roads and provision of street lights.
78	Rehabilitation of Mnaoni, mlegghwa, gimba- sagalla feeder roads.
79	Construction of a Garbage collection place for msambweni
80	Construction of a foot bridge at Gimba
81	Graveling of roads at bondeni
82	Rehabilitation of Gaza-bangladesh feeder roads
83	Repair of culverts at bondeni and railways
84	construction of a box culvert at kwa mzungu road
85	street lights and construction of toilets at railway ya chini
86	Rehabilitation of mwatunge-skim road ,grading and building of garbions
87	Rehabilitation of Mwatate -stage ya punda road
88	Improvement of the road and installation of culverts on the road to Kiwalwa dispensary from Maweni
89	Completion of Moko road
90	Njoro survey and demarcation of roads and their improvement
91	formation of all feeder roads
92	Grading of feeder roads -Makutano to Mwatate, Africana cottage road ,Godoma to Mwakasi, Check point to Mwachakule

93	Mlambenyi Road (Kibarani - Mwambiti-Kirughunyi
94	Completion of maranga road
95	Grading of Dembwa primary school playground
96	Grading of josa-ndembonyi-mbungule road
97	Completion of mbengony-chongonyi road
98	Grading and murraming of kidimo-kilulunyi-vichwala road
99	Grading of mata kitivi road
100	Grading of kimala block b-bachao road
101	Streetlight at cess -ndili dau and kimala area
102	Completion of kigini ngoro mata road
103	Mdeminyi – Maribongonyi – Manoa Road
104	Mngama – Manyanga – Kwa Kele – Chungaunga Road
105	Laminyi – Mwakitutu Road
106	Road from Kwa Mcharo to Lotima “B” village
107	Lotima A road to Kitobo
108	Road (Lanbo- Marigasa- Kimorigo and Bridge
109	Rehabilitation of Magadi Gulley and other gulleys at Lambo
110	Excavation of ngomeni-king’oleni-mwakoma road, slabbing and excavation of Ngelenge road, Ngambi-loghola road excavation
111	Formation of kwa kidola-mbanga mbela-talio road.
112	Formation of Kajire PCEA- mwalufu Mghange chini road
113	Maintance of mwambiti –ndara road
114	Slabbing of Kajire dispensary road
115	Slabbing and culverting of Mwalangi talio road
116	Formation of Kamkunji –serero- mwerero road
117	Formation of kisimenyi marapu road
118	Expansion of mwakesi-mtogho road.
119	Baghau –Mwambota-Shelemba –Kighombo road
120	Mwanjeni –mwangoringo road rehabilitation
121	Rehabilitation of rahai road to rahai primary
122	Formation of langateni-majengo road
123	Formation of Mzongolini-chakaleri road
124	Grading of mwakaleri paranga road
125	Grading of Korongo primary school play ground
126	Formation of TTUC-Mrabenyi-Tokitoki-Kighombo road
127	Construction of shelemba medaikwane bridge
128	Gravelling of Rong’e primary play ground
129	Grading of Mwambirwa-Kironge – Mwakaleri road.
130	Completion of Harambee chakaleri road
131	Formation of kwa mtawa borehole –Malkuloriti primary road
132	Surveying at opening of roads at Lang’ata and Lessesia
133	Survey and fence public utility land at carlifonia (no.275 and 83)

134	Opening and murraming of roads at Ebenezer. Bakery – maiba-mlandi road, brighter days-carlifonia mama mbela and msikitini by pass.
135	Fencing of public utility land at Ebenezer(Kilimanjaro gorofani)
136	Excavation of Msangarinyi-Ndonga road
137	Grading of Kituri-Kiriwenyi road
138	Grading of Mwafunja-Mwakuro-Ngulu road
139	Formation of Marumange-Kishenyi road
140	Grading of Mwambui-Ndile road
141	Grading of Kibaki road
142	Grading of Machia-Mrangi road
143	Grading of Allan Mjomba-Msharinyi road
	WATER, ENVIRONMENT AND SANITATION
1	Saghasa-Vighombonyi-kipusu-funju water pipeline project
2	Fencing and protection of Kiwani Water Project Kishushe-Kiseghagi-Ngaongao Water project
3	Forest –Wumingu water project
4	Kitumbi-Ndiwenyi water project
5	Wala-Mwamosi water project
6	Fencing and protection of Mgiwenyi Water Project
7	Mwamususe-Mwarisa Water Pan Project
8	Mdagheku Water Project
9	Mwatongo Water Project
10	Mwanasi Water Project (Water canal rehabilitation)
11	Kwa nyika –shanga multipurpose water project (World Bank)
12	Extension of water pipes from Mghambonyi-Kiriko-Mwanjeni-Sewenge-Kimangachungu
13	Telenyi borehole rehabilitation
14	Extension of water pipes mbulia-Mlilo
15	Kwa Mwaisaka Mbeko water storage tank
16	Mlilo-Kangemi Water Project rehabilitation
17	Kwa Nyiro water project rehabilitation and water piping to Maghimbinyi Centre, Water storage tank at Maghimbinyi Centre
18	Kiwanyi water project rehabilitation
19	Manololongonyi water pipes and storage tank
20	Mraru Irrigation scheme –Phase II
21	Matasenyi water project and storage tank and distribution
22	Rehabilitation of water pipes in mbale central
23	Mwataru water project; rehabilitation of water tanks
24	Rehabilitation of water tanks and supply of new ones at mbale central
25	Ngelenyi-mbaria water project (pump, piping and tanks)
26	Rehabilitate ngelenyi-mlechi and mdongodongo-mgange water furrows
27	Mwangoto water project (distribution to mlechi)

28	Sunya water project
29	Wanganga water project
30	Disilting and fencing of tambaru dam
31	Shanga water project(ndonga, mlambenyi, sungululu)
32	Mangalasinyi-kilili-tira water project
33	Wuchichi-kiziki-shate-shigharo water project
34	Kwangusi intake
35	Distribution of water across mogho sublocation
36	Piping of mwanguwi intake-piringa-tira
37	Distribution of kwa hebron water project (mwalachi, tira, piringa)
38	Mbulia water project
39	Tambaru mwalachi, maghamba water distribution
40	Mjajenyi tanks and pipes
41	Mwachora water tanks to sirienyi
42	Sunga , mlechi, kajungunyi sec water project
43	Completion of loghia water project
44	Yale, susu, chome water project.
45	Shagha, ruma, kitukunyi water project
46	service line from gora tank to highway
47	Piping fromm lucasinyi to ndile primary school
48	Construction of concrete water tanks in mwakingali and mabomani
49	Construction and completion of Kisima cha makaburi and kisima cha bustani
50	Provision of clean water for residents of kitimweni.
51	Lowering of service rates for water connectivity at mnaoni and drilling of boreholes for fresh water.
52	Piping and distribution of water from Ngutuni gate to Kaloleni residents
53	Provision of water at railway ya chini
54	Provision of water for residents at paris
55	Construction of an additional water tank to supply birikani residents with water
56	Provision of water for mgeno residents
57	Provision of irrigation water and plan for kipusi-mwatate farmers
58	Provision of clean water for msisinenyi residents
59	Construction of mgeno water pan
60	Bura Ndogo B and Bustani boreholes
61	Check dams and retaining wall to control floods in Bahati and Njoro
62	Protection of springs both Njoro and Kitumweni
63	Drainage system of all the roads in Bomeni Ward
64	Constant desiltation of Mafeta gulley and river lumi channel(Maguniani
65	Expansion of Kilarika dam
66	Piping and extension of Ngangenyi
67	Piping and extension from new tank to Mubaberenyi and Traff
68	Drilling of borehole at Ngambinyi

69	Constraction of Ndashinyi dam
70	Supply of clean water from Mzima spring to Ngambinyi community
71	Purchase of 3 water tanks at Jora
72	Maintance of borehole and repair of pipes at Jora
73	Constraction of Rukanga borehole at Longomo
74	Purchase of Mlungunyi water tank and piping
75	Supply of water from bunguta to kisimenyi water supply
76	Rehabilitation of water pipelines from Kiteghe, Makwasinyi and Kirongo villages
77	Rock catchment at Mgandinyi and Malunji
78	Constraction of Gaye, Mwachakule, Mkandanga, Mwakoi and Kisimenyi water pans
79	Purchase of pumping machine, pipes and pipping of mwachawaza borehole
80	Wusila mlambenyi water project
81	Completion of mwanginyi water project and supply of water to the community
82	Fresh water form lake chala to be reserved at rekeke reserve tank and supply to mata ward
83	Supply of fresh water at ndili dau
84	Disilting of shambaza kitivo
85	Supply of fresh water at Jipe
86	5 bore holes for irrigation scheme
87	6 bore holes for irrigation
88	Ivarenyi borehole
89	Itinyi Water Tank (100m3) plus piping – Kwa Mzee Mwamanga
90	Kale Water Tank (100m3) plus piping at the hill kwa (Kwa Mzee Mohamed Gasi)
91	Tapped water for villages without clean water
92	Lining block – c canal
93	Water Drilling at Mokine ECD
94	Mwakoma borehole
95	Expansion and renovation of kwatama, Mchan'ga and Silanga waterpans.
96	Feasibility study, fencing and expansion of Silanga dam
97	Repair Mshombo water tank in Kajire
98	Piping of Mshombo water project.
99	Storage tanks at kwa kidola, Kaloleni and Bondeni
100	Expansion and piping of Mashighati water project from trough towards Ndara ranch.
101	Renovation of mlilonyi water catchment. Provide PPR pipes and 3 reserve tanks and Mrema, Mkunga and Talid Primary
102	Expansion of mwariwa and mwandolo water pans and provide security
103	Water distribution from mwanakaviri to Zongwani water tank. The water tank should also be repaired
104	Kivingo water pan
105	Repossession of marapu borehole
106	Piping of water from Msanga borehole to Mchan'gaa primary school.
107	Rehabilitation of Mwafure dam
108	Distribution of water from Mwabolo water project to Mwangea village

109	Rehabilitation of Kironge Mwakaleri water project
110	Pipping of fighinyi offices from mwabolo water project
111	Planting of vetiver grass along ron'ge river
112	Water distribution at Timbila A
113	Submassive machine at kwa mtawa water project
114	Fencing of malkuloriti water project
115	Equipping and piping of Lang'ata borehole
116	Lessesia supplementary water tank
118	Sikujua juu drainage through gallaxy
119	Waste management at maweni and construction of a garbage collection point
120	Upgrading of Kwa Ziro water pan
121	Construction of storage facility at kwa sibi water project
122	Upgrading of water intake at Iyale-Msidunyi water project
123	Repair and rehabilitaion of Shanga-Msangarenyi water project
124	Disilting of Mwanasambo dam
125	Construction of concrete water tank at Mwanyumba
126	Connection and supply of ndile water supply
	FINANCE AND ECONOMIC PLANNING
1	More houses at mbela estate
2	Renovation of existing mbela estate houses
	YOUTH, SPORTS, VTCs AND SOCIAL SERVICES
1	Rehabilitation of Wumingu Primary Play ground
2	Rehabilitation of Mlilo and Paranga Play Ground
3	Nyache Primary School Play Ground rehabilitation
4	Mabomani social hall
5	Chome primary social hall
6	Masumbesunyi community hall
7	Njama mzango cultural centre(fencing and renovation)
8	Construction of social hall at mkongonyi
9	Bodaboda sheds at mbale location, posta, shell and kungu
12	Tausa stadium grading and fencing
13	Equiping Njoro youth polytechnic
14	Renovation of Bura ndogo jua kali
15	Construction of bomeni social hall
16	Opening of the car wash at bomeni to help youth get employment
17	Short courses for youth at polytechnics such as tailoring, plumbing and electrical as youth empowerment projects.
18	Construction of Gimba social hall

19	Kaloleni Youth needed support from the county government for the following youth teams;Junior stars,Liberty Team, Dragon Team from mlegghwa, Scorpion Tema
20	Construction of a toilet and fencing at sofia Bona
21	Need for an ICT center at railways to assist the youth
22	Construction of toilets,fencing and completion of bondeni social hall
23	Support for youth artists at gimba
24	Provision of indoors games equipment and a Tv at Bondeni social hall.
25	Construction of a basketball court at sofia
26	Construction of a toilet at mwatunge stadium
28	Revival of the Juakali
29	Construction of community Library at Jora
30	Construction of Kasighau sports centre stadium
31	Construction of youth polytechnic at Bunguta
32	Construction of studium at Makumbusho
33	Construction of boda boda shed at nafroza
34	Masaai cultural center to be revived
36	Mwachabo social hall
38	Upgrading and facelifting of Kanyanga VTC.
39	ICT centre at Kajire social hall
40	Construction of Marie social hall
41	Construction of a social hall at Zongwani
42	Social hall at marapu peremende corner
43	Completion of shelemba social hall
44	Construction of a social hall at baghau
45	Electrification of Msau social hall
46	Construction of a social hall at Mselia VTC
47	Youth empowerment centre at msengoni
48	Construction of a modern multipurpose hall/recreational centre at ebenezzer
49	Construction of Mwakoma social hall
50	Construction of Kanyanye water project
51	construction of toilet at mwakuro social hall
52	Renovation of Marumange social hall
53	Construction of Ndome social hall
	AGRICULTURE LIVESTOCK AND FISHERIES
1	Distribution of manure to famers
2	Distribution of grafted coconut, macadamia, orange, mangoe seedlings
3	Distribution of certified fertilizer,maize,sorgham and been seeds
4	Distribution of improved yams, cassava and sweet potatoe seedlings
5	Promote rabbit and dairy goats farming
6	Agribusiness centre at mbale vtc

7	Provision of farm products and seedlings for farmers at kaloleni
8	Support and facilitation of agricultural extension officers to help farmers plant cassava as a cash crop and process the cassava into crips etc as a source of livelihood.
9	Purchase of mixed seedlings ;avacado,macademia and mangos
11	Dairy cow for wazee at kachero
12	Construction of nafroza (fishing area) cooling plant and toilet
13	Modern Kitchen at Kiwalwa Hall
16	Supply farmers with mango and orange seedlings at the lower zone and macadamia and avocado at the upper zone
17	Construction of ilangenyi cattle dip
19	Construction of cattle market and slaughter house
	TRADE, TOURISM,CULTURE,GENDER AND CO-OPERATIVE DEVELOPMENT
1	Street lights ikanga shopping centre
2	Market at kiwande in mogho sublocation
3	Phase 1 & 2 construction of wundanyi market should be done concurrently
4	Mwangea market
5	Construction of Bunguta air market
6	Street lighting at Bunguta market and shopping centre
7	Opening of Kanyanga market
8	Building of market in Kajire
10	Construction of public toilet at Makandenyi shopping centre
11	Construction of Kese market
12	Construction of public toilet at Wongonyi shopping centre
13	construction of public toilet at Ghazi shopping centre
	LANDS MINING AND HOUSING
1	Dermacation of kedu, aseko and lebanon
2	Survey and issuance of title deeds for plots at maweni, Tanzania and bondeni which has been an issue since 2018.
3	Survey and demarcation of all Bunguta sub location