

# **COUNTY GOVERNMENT OF TAITA TAVETA**

# **COUNTY ANNUAL DEVELOPMENT PLAN 2023-2024**

(REVISED)

THEME: Peace, Love and Prosperity for all.

**JUNE 2023** 

© Taita Taveta County Annual Development Plan

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# COUNTY ANNUAL DEVELOPMENT PLAN 2023-2024

# **County Vision**

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

# **County Mission**

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

# **Core Values**

- Servant Leadership
- Integrity
- Inclusivity
- Transparency and Accountability

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# List of Acronyms and Abbreviations

CA	County Assembly			
CADP	County Annual Development Plan			
CBROP	County Budget Review and Outlook Paper			
CECM	County Executive Committee Member			
CCO	Chief Officers			
CoG	Council of Governors			
CFSP	County Fiscal Strategy Paper			
CIDP	County Integrated Development Plan			
PFMA	Public Finance Management Act			
CPSB	County Public Service Board			
FY	Financial Year			
KNBS	Kenya National Bureau of Statistics			
Kshs	Kenya Shillings			
KWS	Kenya Wildlife Service			
MTEF	Medium Term Expenditure Framework			
MTP	Medium-Term Plan			
OSR	Own-Source Revenue			
РВ	Participatory Budgeting			
PPP	Public Private Partners			
SBP	Single Business Permit			

SGR	Standard Gauge Railway			
SWG	Sector Working Groups			
TWG	Technical Working Groups			
AI	Artificial Insemination			
СВО	Community Based Organizations			
CSO	Civil Society Organizations			
GIS	Geographic Information System			
SDGs	Sustainable Development Goals			
PPPs	Public Private Partnerships			
IWRUAs	Irrigation Water Resource User's Association			

#### **Definition of Terms**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **Foreword**

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

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

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

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

# Acknowledgement

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

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

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

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

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

## **Executive Summary**

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

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

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

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

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

The CADP has been structured in three chapters:

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

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

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

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

# **CHAPTER ONE: COUNTY BACKGROUND**

#### 1.1 Introduction

This chapter provides background information of Taita Taveta County. It further highlights the county's planning scenario and framework for financial year 2023/24. The chapter further outlines the linkages between the County Annual Development Plan (CADP) and other planning documents.

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

Taita Taveta County like many other counties is faced with a number of developmental challenges. High levels of unemployment among the productive population, low agricultural productivity, high illiteracy levels and human-wildlife continue to adversely affect the levels of development.

Further, inadequate infrastructure in terms of roads network and energy continue to impede development. The scenario is further compounded by the burden and challenges in the health sector ranging from inadequate capacity in personnel and equipment and inadequate drugs in our Hospital and Health facilities. With these challenges notwithstanding, the development agenda is further handicapped by the below par own source revenue generation and the effects of the COVID-19 pandemic.

It is against this backdrop that the County Annual Development Plan is prepared to ensure socio-economic advancement of the County by addressing the felt needs of the citizens. The plan outlines the priority programmes/projects to be implemented in the FY 2023/24 to spur development through employment and wealth creation.

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

The 2023 Taita Taveta County Annual Development Plan has been prepared pursuant to the provisions of the Public Financial Management Act 2012, section 126, County Government Act, 2012, Section 104 and in accordance with the Constitution of Kenya, Article 220(2).

# 1.4 Geographic Location and Size

Taita Taveta County is one of the six counties located in the coastal region and is approximately 200km North West of the coastal city of Mombasa and 360km South East of Nairobi the capital City of Kenya. The county covers an area of 17,084. lKm2 with 10,649.9 Km2 (62.3 per cent) being within Tsavo East and Tsavo West National Parks. The county borders Kitui, Makueni and Tana River Counties to the north; Kilifi and Kwale Counties to the east; Kajiado County to the north-west and the Republic of Tanzania to the South. The county lies between longitude 37°36zeast and 30°14/east and latitude 2°46/s/south and 4° 10z south.

# 1.5 Physiographic and Natural Conditions

# 1.5.1 Physical and Topographic Features

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

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

# 1.5.2 Ecological Conditions

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

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

#### 1.5.3 Climatic Conditions

The County experiences two rainy seasons - the long rains between the months of March and May; and the short rains between October and December. Rainfall distribution is uneven, with the highlands receiving higher rainfall than the lowland areas. During long rains, on average the highlands record 265 mm while the lowlands record 157 mm whereas during short rains, annual rainfall is 1,200 mm and 341 mm for highlands and lowlands respectively. The annual mean rainfall is 650 mm. The average temperature in the County is 23°C, with temperatures getting as low as 18.2°C in the hilly areas (Taita, Mwambirwa and Sagalla), while on lower zones, temperatures rise to about 25°C.

# 1.5.4 Administrative and Political Units

Taita Taveta County is divided into various administrative and political units crucial for

management of the County and also service delivery to the public.

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

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

Table 1: Administrative Subdivision of the County

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

Source: Kenya National Bureau of Statistics

**Table 2: Political Subdivision of the County** 

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

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

Source: Independent Electoral and Boundaries Commission, Taita Taveta County

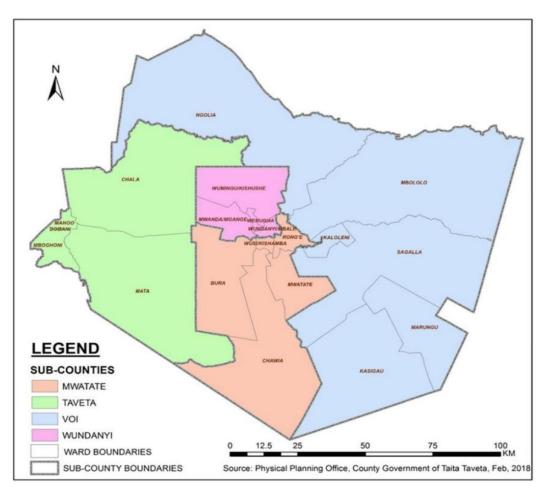


Figure 1: County's Administrative and Political Units

# 1.6 Overview of the Prevailing County's Financial and Economic Environment

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

# 1.6.1 County Developmental Challenges and mitigations

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

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

- 5. Poor road networks have increased the cost of doing business and therefore negatively impacted the competitiveness of local products. The poor roads have also made it very expensive for the County Government to provide goods and services such as health, livestock and agriculture extension, and water services. Over the years the County government has put in place strategic measures towards improvement of the road networks within the County. The County endeavour with plans to purchase a consortium of Road construction and maintenance equipment and machinery that will be stationed in all the sub county headquarters and will be deployed to road maintenance works through out the year.
- 6. The health sector has been characterized by inadequate capacity in terms of staffing levels, inadequate health equipment, insufficient medical commodities, and a host of conditions such as the upsurge of Non-Communicable Diseases (NCDs), HIV/AIDS and alcohol and substance abuse. As a result; people incur high costs seeking health services in private hospitals in and outside the county and country. To mitigate this challenge the County has entered into agreements with KEMSA and MEDS to supply the county with drugs on quarterly basis. The County Treasury is also striving to ensure that payments for drugs supply are done in time to avoid any stock outages due to stoppage of deliveries by the contracted suppliers.

# **CHAPTER TWO: PERFORMANCE REVIEW**

#### 2.1 Introduction

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

# 2.2 Analysis of County Revenue Sources

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

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

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

**Table 3: Variance in Revenue Mobilization** 

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

Source: County Treasury

# 2.3 Analysis of the County Budget Expenditure

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

**Table 4: Budget Allocation Versus Actual Expenditure** 

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

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

Source: County Treasury

#### 2.4 Review of Sector Performance

# Sector 1: Agriculture, Livestock, Fisheries and Veterinary Services

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

#### **Key sector Achievements**

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

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

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

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

#### **Sector Challenges**

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

# Sector 2: Public Works, Roads, Housing and Infrastructure

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

# **Key Sector Achievements**

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

#### **Sector Challenges**

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

# Sector 3: Trade, Tourism, Cooperative and Industrialization

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

# **Key Sector Achievements**

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

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

#### **Sector Challenges**

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

#### **Sector 4: Health Services**

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

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

#### **Key Sector Achievements**

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

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

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

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

# **Sector Challenges**

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

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

#### **Sector 5: Education**

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

# **Key Sector Achievements**

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

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

#### **Sector Challenges**

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

# Sector 6: Lands, Mining, Energy and Urban Development

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

# **Key Sector Achievements**

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

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

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

#### **Sector Challenges**

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

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

#### Sector 7: Public Administration and Intergovernmental Affairs

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

#### **Key Sector Achievements**

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

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

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

# **Sector Challenges**

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

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

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

# **Key Sector Achievements**

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

# **Sector Challenges**

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

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

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

# **Key Sector Achievements**

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

# **Sector Challenges**

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

# CHAPTER THREE: COUNTY PRIORITIES, PROGRAMMES AND SUB-PROGRAMMES

#### 3.1 Introduction

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

# 3.2 County Resource Mobilization

There are a number of funding streams that will finance the implementation of this CADP These include: Own Source Revenue, Equitable share from the National Government, the equalization fund managed by the National Government, Public Private Partnership investments, Public Community Partnership investments, contributions from non-state actors and development partner funding. Over the 5-year CIDP duration the actual revenue from regular sources which include local revenue receipts, share of the National government revenue, equalization fund and inter- governmental transfers is estimated at 20.9 Billion.

Table 5: Actual Revenue for the Period

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

Source: CIDP 3

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

# Sector 1: Agriculture, Livestock, Fisheries and Veterinary Services

#### **Sector Vision:**

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

# **Sector Mission:**

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

# **Sector Goals:**

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

# **Sector Strategic Priorities:**

Priorities	Strategies
Improve food and nutrition security	<ul> <li>Strengthen delivery of agricultural extension services</li> <li>Promotion of climate smart agricultural technologies (Drought Tolerant crops)</li> <li>Invest in research and development</li> <li>Policy development – crop development policies and review of acts</li> <li>Human-Wildlife conflict management.</li> <li>Promotion of pest surveillance and control.</li> </ul>
	<ul> <li>Strengthen delivery of livestock extension services.</li> <li>Improve range land and ranch resource utilization and management.</li> <li>Poultry development.</li> <li>Human-Wildlife conflict management.</li> </ul>
	<ul> <li>Surveillance and control of livestock vector, pests and diseases.</li> <li>Provision of veterinary public health services.</li> <li>Promotion of livestock breeding services.</li> <li>Promotion of livestock clinical services.</li> <li>Provision of veterinary extension services.</li> <li>Veterinary policy development.</li> <li>Development of disease and pest control infrastructure.</li> </ul>
	<ul> <li>Improve capture fish and aquaculture development.</li> <li>Promotion of value addition and processing of fish products.</li> <li>Promotion of fisheries extension services.</li> <li>Development and improvement of fish market infrastructure.</li> </ul>

	•	Development and improvement of irrigation infrastructure. Policy development Capacity building of Irrigation Water Users Association.
Improve income and employment creation	•	Promotion of commercialization of agricultural value chains. Promotion of high value horticultural, fruit and nut trees. Development of agriculture and marketing infrastructure. Strengthening entrepreneurial skills of value chain
	•	Development of livestock marketing infrastructure. Dairy development Apiculture development Beef development Pasture and fodder development. Promotion of value addition and processing of livestock products and by-products.
	•	Livestock disease surveillance and control for transboundary diseases. Facilitate livestock trade and animal movement control. Leather value addition and processing.  Promote fish trade.
Promote natural resource management	•	Promotion of agroforestry and fodder trees.  Promotion of soil and water conservation and water harvesting for irrigation  Promoting Sustainable use of natural resources (Land, water).
Public health, food safety and hygiene	•	Promotion of appropriate post-harvest management practices.  Promotion of safe and wholesome food of animal origin.  Management and control of zoonotic diseases and microbial residues.  Capacity building on pet ownership.
	•	Promotion of safe fish and fish products. Capacity building of the fish industry stakeholders.

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

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

Project	Project	Project	Estimated	Monitori	Time		
Title	Location	descript	Cost	ng	Frame	Source	Damada
Pest	County wide	ion Surveill	2,000,000	Indicator No of	July202	of funds CGTT	Remarks To be
surveillanc	County wide	ance of	2,000,000	surveillan	3- 3-	COII	carried
e and		migrator		ce reports	june20		throughout
disease		y pests		•	24		the year.
control		and crop					
		disease					
Subtotal		control	2,000,000				
	100						
	mme 1.2:Provis Project		n Inputs Estimated	Monitori	Time		
Project Title	Location	Project descript	Cost	ng	Frame	Source	
Title	Location	ion	Cost	Indicator	Tranic	of funds	Remarks
Provision	County wide	Provisio	3,000,000	Tonnes	Qtr 2-	CGTT,K	KCEP will
of Farm	<b> </b>	n of		procured	Qtr3	CEP	also
Inputs		fertilizer		and			support
				distributed			farmers
							with
							fertilizer and DTC
							seeds
							especially
							sorghum
							and green
							grams
	County wide	Provisio	8,500,000	Tonnage	Qtr 2-	CGTT,K	
		n of		of seeds	Qtr3	CEP	
		crops/se eds		procured and			
		(DTC,		distributed			
		AIVs,		distributed			
		Irish					
		Potato,					
		Horticul					
		ture)	2 000 000	27. 0		~~~~	
	Mwakiki,kito bo,kimala	Rehabili tation of	3,000,000	No.of	Qtr 2-	CGTT	
	oo,kiiiaia	seed		farms	Qtr3		
		farms					
Subtotal			14,500,000				
Sub Progra	mme 1.3: Agric	ultural exte	ension services				
Project	Project	Project	Estimated	Monitori	Time		_
Title	Location	descript	Cost	ng	Frame	Source	
	G	ion	11.000.000	Indicator	T 1 202	of funds	Remarks
Agricultur	County wide	Improve	11,000,000	No. of	July202	CGTT,K	Departme
e Extension		d technolo		research issues	3-June 2024	ALRO	nt to work
services		gy		addressed	2024		jointly with
SCIVICCS		gy transfer		auuresseu			KALRO
		Jansier					Katumani
		Farmers	2,500,000	No.of	July202	CGTT	11
		trained		farmers	3-June		
				trained	2024		
		Farmer	4,000,000	No. of	July202	CGTT,F	
		field		FFS	3-June	AO	
		schools		establishe	2024		

				d and operationa			
		Supporti ng youth in Agricult ure- 4K clubs, young farmers clubs and out of school youth clubs revitaliz ed	21,000,000	No. of 4k clubs, young farmers clubs, out of school youth clubs supported	July202 3-June 2024	CGTT	
		Agricult ure Extensio n officers trained	2,000,000	No. of officers trained	Apr-24	CGTT	
		Career growth and professi onal mobility	10,000,000	No. of officers promoted	Jan- june 2024	CGTT	
Subtotal			50,500,000				
			onservation and Estimated	Managemer Monitori	it Time		
Project Title	Project	Project			Frame	Source	
1100	Location	descript ion	Cost	ng Indicator	114110	of funds	Remarks
Soil and water Conservati on and	Ngolia,mbol olo		5,000,000		Aprijune 2024	of funds CGTT	Remarks
Soil and water Conservati	Ngolia,mbol	rree planting campaig ns Promoti on of use of organic manure	5,000,000 7,000,000	No. of trees planted  Tonnage of organic manure	Apri- june 2024 Sept 2023- june 2024	CGTT	Remarks
Soil and water Conservati on and Manageme	Ngolia,mbol olo Werugha,kis hushe/wumin	Tree planting campaig ns  Promoti on of use of organic	5,000,000	No. of trees planted  Tonnage of organic	Apri- june 2024 Sept 2023- june	CGTT	Remarks

	I	4 1			I	1	I
		control					
		Agricult ural Mechani zation services	20,000,000	No. of farm Tractors procured	Sept 2023- june 2024	CGTT	
	Kaloleni,Gim ba	Soil samplin g and fertility testing	1,000,000	No. of farms sampled	Sept 2023- june 2024	CGTT	
subtotal			47,000,000				
Sub Progra	mme 1.5: Agrib	usiness and	l market Develo	pment			
Project Title	Project Location	Project descript ion	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Agribusine ss and market developme nt	County wide	Promote Market informat ion system (MIS, market surveys, enumera tors, Dissemi nation)	10,000,000	No. of Market informatio n managem ent systems establishe d and mainatine d	Sept 2023- june 2024	CGTT,K CSAP	
	County wide	Access to markets improve d	10,000,000	No. of marketing producer organizati ons establishe d and supported	Sept 2023- june 2024	CGTT,K CSAP, KCEP/C RAL	
	Taveta sub County	Agro- processi ng and value addition	100,000,000	No. of agro- processing plants establishe d	Sept 2023- june 2024	CGTT,E U,MESP T(orana, wander)	
	County wide	Promote crop insuranc e services - Farmers supporte d with crop insuranc e subsidy	50,000,000	No.of farmers supported crop insurance subsidy.	Sept 2023- june 2024	CGTT,G OK	

	County wide	Construction of storage and cooling facilities, aggregation centers	10,000,000	No.of facilities	Sept 2023- june 2024	
Subtotal			180,000,000			

# **PROGRAMME 2: Irrigation Development**

**OBJECTIVE:** To improve irrigation infrastructure

**OUTCOME:** Increased crop productivity and output

# **Sub Programme 2.1: Irrigation Infrastructure Development**

Project	Project	Project	Estimated	Monitori	Time		
Title	Location	descript ion	Cost	ng Indicator	Frame	Source of funds	Remarks
Irrigation infrastruct ure developme		20 water pans excavate d	5,000,000	No.of water pans excavated	Sept 2023- june 2024	CGTT,K CSAP	
nt	County wide	farm ponds excavate d/lined	20,000,000	No.of farm ponds excavated/ lined	Sept 2023- june 2024	CGTT,K CSAP	
		5 irrigatio n canals rehabilit ated	10,000,000	No.of irrigation canals excavated/ length (Km)	Sept 2023- june 2024	CGTT,K CSAP	
		Irrigatio n water resource users capacity built	5,000,000	No of IWRUAs trained	Sept 2023- june 2024	CGTT,K CSAP	
	Subtotal		40,000,000				

# **PROGRAMME 3: Livestock development**

OBJECTIVE: To increase livestock productivity and market access

**OUTCOME:** Increased livestock productivity and market access

Sub Programme 3.1: Livestock Extension Services delivery

Project	Project	Project	Estimated	Monitori	Time		
Title	Location	descript	Cost	ng	Frame	Source	
		ion		Indicator		of funds	Remarks
Delivery	coutywide	Training	5,000,000	No. of	2023-	CGTT,	
of		of		livestock	24	Partners	
livestock		farmers		farmers			
extension		in		and			
services in		seminar		groups			
the county		s,		trained on			

34

Title Purchase	Bachuma	descript ion purchas	40,000,000	ng Indicator	Frame 2023-	Source of funds CGTT,	Remarks
Project	Project Location	Project	<b>Estimated Cost</b>	Monitori	Time	Saumaa	
Sub Progra	mme 3.2: Lives	tock breedi	ng stock improv	vement			
Subtotal			7,000,000				
		farmers		purchased			
		nt to		es			
		moveme		Motorcycl			
personnel		facilitate officers		No of			
extension		cles to					
livestock		motorcy					
s for		ance					
motorcycle	headquarters	perform			- '	1 druicis	
of	county	e high	2,000,000		2023-	Partners	
Purchase	All sub	nal tours purchas	2,000,000		2023-	CGTT,	
		educatio					
		and					
		shows					
		days,					
		rations, field		practices			
		demonst		es and			
		ng		technologi			
		conducti		various			

Project	Project	Project	Estimated	Monitori	Time		
Title	Location	descript	Cost	ng	Frame	Source	
		ion		Indicator		of funds	Remarks
Purchase	Bachuma	purchas	40,000,000		2023-	CGTT,	
of	livestock	e boran			24	Partners	
breeding	multiplicatio	bulls					
animals	n center	and					
for		galla		No of			
Bachuma		goats		superior			
multiplicat		for		animals			
ion center		breeding		purchased			
Purchase	countywide	purchas	10,000,000		2023-	CGTT,	
of		e galla			24	Partners	
breeding		goats					
galla goats		for					
for women		breeding					
and youth		and		No of			
groups.		supplied		superior			
		to		animals			
		farmers		purchased			
Purchase	countywide	purchas	10,000,000		2023-	CGTT,	
of		e			24	Partners	
improved		improve					
chicken		d		No of			
for women		chicken		improved			
and youth		for		chicken			
groups.		breeding		purchased			
		and		purchased			
		supplied					
		to					
		farmers					
Purchase	Mwatate and	purchas	10,000,000	No. of	2023-	CGTT,	collaborat
of	Taita sub	e		modern	24	Partners	e with
beehives	county forest	modern		bee hives			forest
for	zones.	beehives		supplied			departmen
beekeepin		and		Supplied			t.

Subtotal   Sub Project   Project   Cloation   And plant with suitable seed materials and harvest hay barns in strategic areas to some of of the pasture and folder with suitable seed shares in color of the pasture and folder with suitable seed materials and harvest hay barns in strategic areas to keep to project   Voi and harvest hay barns   Voi and harvest hay   Voi and harvest hay   Voi and harvest hay   Voi and hard hard hardling yards in clivestock   Voi and handling yards in clivestock   Voi and hand handling yards in clivestock and handling yards in clipse of pasture and fodder and fodder seeds	g groups.		equipme nt and supplied to					
Project Title   Project Coation   Project description   Project Title   Project Coation   Project Co	0.14.4.1		farmers	<b>=</b> 0.000.000				
Project Title								
Pasture commercia lization   Pasture and hay commercia lization   Pasture com	Sub Progra	mme 3.3: Livest	tock feed a					
Pasture and hay commercia lization  Pasture seed material s and harvest hay  Pasture and fodder pasture and fodder material s and harvest hay  Posture and fodder seed material s and harvest hay  Posture and fodder seed seed material s and harvest hay  Posture and fodder seed sprocured (tonnes)  Construction of hay barns in strategic areas to store livestoce k feed.  Subtotal  Project Location  Rehabilitat e livestock handling yards in le livestock handling yards in live livestock handling yards in live livestock handling yards in live livestock sheds rehabilitat end and handling yards in livestock livestock lives and folder and folder and folder					Monitori			
Pasture and hay commercia lization  Pasture and hay commercia lization  Pasture and hay commercia lization  Pasture and and plant with suitable seed material s and harvest hay  Posture commercia lization  Pasture commercia lization  Posture commercia lization  No. and lypes of pasture and fodder seeds procured (tonnes)  No. and lypes of pasture and fodder seeds procured (tonnes)  No of hay barns in strategic areas to store livestoc k feed.  Subtotal  Subtotal  Project Posture location  Project Location  Project Location  Project Voi and Mwatate sub county wads in the landing yards of livestock handing yards of livestock handing yards in the ranches county watch and ling yards in the landing yards in the landing yards in the ranches in the landing yards in the la	Title	Location		Cost		Frame		
and hay commercia lization  Pasture pasture and and plant with suitable seed material s and hay barns in strategic areas to slove livestock k feed.  Subtotal  Pasture 3.4: Range and Ranger and Range					Indicator	2022		Remarks
eommercia lization  Rehabilitat Brook		countywide						
lization plant with suitable seed material s and harvest hay  Pasture commercia lization  Pasture commercia lization  Populari with suitable seed material s and harvest hay  Constructi on of hay barns  Subtotal  Subtotal  Project Cost Title  Rehabilitat e livestock Rehabilitat e livestock And and hard hard with strategic areas to slove five store livestock and handling yards  Rehabilitat e livestock And and hard hard with strategic areas to slove five store livestock hard  Rehabilitat e livestock hand handling yards  Rehabilitat e livestock hand handling yards  Rehabilitat e livestock hand handling yards  Rehabilitat e livestock hand handling yards in the length of the plant with suitable seed material s and handling yards in the length of the plant with source and fodder seeds procured (tonnes)  Rehabilitat e livestock handling yards in the length of the plant with suitable seed and handling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the livestock handling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the length of the plant with the landling yards in the landling and land and land and land and land and land l						2 <del>4</del>	Partners	
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Pasture commercia lization  Pasture commercia lization  Postructi on of hay barns in strategic areas to store livestock parms  Subtotal  Project Title  Rehabilitat elivestock handling yards  Rehabilitat elivestock handling yards  Rehabilitat elivestock handling yards  Pasture county wide seed material s and harvest hay  Populative and fodder and fodder and fodder and fodder seeds procured (tonnes)  Populative and fodder and fodder and fodder seeds procured (tonnes)  Populative and fodder and fodder and fodder seeds procured (tonnes)  Populative and fodder and fodder and fodder seeds procured (tonnes)  Populative and fodder and fodder and fodder and fodder seeds procured (tonnes)  Populative and fodder and	lization				No of			
Pasture commercia lization  Pasture commercia lization  Constructi on of hay barns barns  Subtotal  Project Title  Rehabilitat elivestock handling yards  Rehabilitat elevators  Rehabilitat elivestock handling yards  Rehabilitat elivestock handling yards  Rehabilitat elivestock handling yards in the livestock handling yards  No. 2023- 24  No. and types of pasture and fodder and fodder seeds sprocured (tonnes)  No. and types of pasture and fodder seeds sprocured (tonnes)  No. and types of pasture and fodder seeds sprocured (tonnes)  No. and types of pasture and fodder seeds sprocured (tonnes)  No. and types of pasture and fodder seeds seeds seeds shad types of pasture and fodder seeds seed material s and handling yards in the livestock hay  No. and types of pasture and fodder seeds seeds seeds seed seed (tonnes)  Rehabilitat elivestock handling yards in the livestock handling yards i								
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Pasture commercia lization  Pasture and and and plant with suitable seed material s and harvest hay barns  Constructi on of hay barns in strategic areas to store livestock k feed.  Subtotal  Project Title  Project Location  Project Total Mwatate sub called line of livestock handling yards in elivestock Manding yards  Pasture and Roder seeds procured (tonnes)  Subtotal  Project Location  Project I coation  Manches in rehabilitat eli county  No and tapes of pasture and Rarch Improvement  Project Title  Project Location  Project Voi and Mwatate sub caultle handling yards in the county  Project project livestock handling yards in the county  Project Project Location  Project Location  Project Project Location  Projec			suitable					
Pasture commercia lization  Pasture contructi on of hay barns in tratategic areas to store livestoc k feed.  Subtotal  Poper up 100 acres of pasture and and plant with suitable seed material s and harvest hay  Constructi on of hay barns in tratategic areas to store livestoc k feed.  Subtotal  Project Location  Rehabilitat c livestock Mwatate sub and Mwatate sub and Muniform (County) and Mandling yards in the livestock Mandling yards in the county wards in the county wards in the county wards in the county wide acres of pasture and Ranches in the county wide acres of pasture and folder seeds procured (tonnes)  No. and types of pasture and folder seeds procured (tonnes)  No. and types of pasture and folder seeds procured (tonnes)  No of hay barns in tratategic constructe d d  No of hay barns in tratategic areas to store livestock in the construct of the pasture and Ranches in the livestock had tapes of ranch structure/ sheds rehabilitat ed and land ling yards in the livestock sheds rehabilitat ed and rehabili					and fodder			
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Pasture commercia lization  Pasture commercia lization  Pasture commercia lization  Pasture commercia lization  Pasture acres of pasturel and and plant with suitable seed material s and harvest hay  Constructi on of hay barns barns  Subtotal  Subtotal  Project Title  Project Location  Rehabilitat e livestock handling yards  Rehabilitat e livestock handling yards  Pasture and Roder seeds procured (tonnes)  No.and types of pasture and fooder seeds procured (tonnes)  No.and types of pasture and fooder seeds procured (tonnes)  No of hay barn/ sheds constructe d  Poject Cost  Indicator  Time  Voi and Mwatate sub cattle handling yards in the ranches  Source of funds  Partners  Partners  Partners  CGTT, Partners  Partners  Partners  CGTT, Partners  Partners  CGTT, Partners  CGTT, Partners  Time  Frame Indicator  Time Source of funds  Remarks  Remarks  Remarks  Partners  CGTT, Partners  Partners  CGTT, Partners  CGTT, Partners  Partners  CGTT, Partners  Frame Frame Source of funds  Remarks  Remarks  Frame Touch since the seeds repair to the s								
commercia lization    Subtotal   Project Title   Project Location   Rehabilitate elivestock handling yards in the renaching to the first of pasture and and types of pasture and fodder seeds procured (tonnes)   No. and types of pasture and fodder seeds procured (tonnes)   Project descript ion   Project cartle (handling yards in the ranches   Project cattle (and and blaves)   Project cattle (bandling yards)   Project cattle (bandling yards)   Project cattle (bandling yards)   Poject cattle (b	Pasture	countywide				2023-	CGTT	
lization   acres of pasture and and plant with suitable seed material s and harvest hay   2,000,000   2023- CGTT, Partners   Subtotal   Project Location   Project Location   Project Location   Project Location   Rehabilitat e livestock handling yards   Ranches in the ranches   5,000,000   Substitute and fodder seeds procured (tonnes)   2023- CGTT, Partners   Project Location   Project cuttle handling yards   S,000,000   Project cuttle handling yards   Project cuttle handlin		County wrac						
Subtotal   Project Title   Project Title   Project Title   Ranches in e livestock handling yards in the ranches   Project and fodder seeds and fodder seeds and fodder seed (tonnes)   Project hand ate county wide and fodder seed (tonnes)   Project and fodder seed (tonnes)   Project and fodder seed (tonnes)   Project descript ion   Project and fodder seeds procured (tonnes)   Project descript ion   Project and fodder seeds procured (tonnes)   Project descript ion   Project and fodder seeds procured (tonnes)   Project descript ion   Project and fodder seeds procured (tonnes)   Project areas to store livestoc klandling yards in the ranches   Project and fodder seeds procured (tonnes)   Project areas to store livestock landling yards in the ranches   Project and fodder seeds procured (tonnes)   Partners   Project areas to store livestock landling yards in the ranches   Project and fodder seeds procured (tonnes)   Partners   Project areas to store livestock landling yards in the ranches   Project and fodder seeds procured (tonnes)   Partners   Partners   Project areas to store livestock landling yards in the ranches   Project areas to store livestock landling yards in the ranches   Project areas to seeds procured (tonnes)   Partners   Partners   Project areas to store livestock landling yards in the ranches   Project areas to seeds procured (tonnes)   Partners   Partners   Project areas to store livestock landling landling yards in the ranches   Project areas to seeds procured (tonnes)   Partners   Project areas to seeds procured (tonnes)   Partners   Project areas to seeds procured (tonnes)   Partners   Project areas to store land for the procured (tonnes)   Partners   Project areas to seeds procured (tonnes)   Partners   Project areas to store land for the procured (tonnes)   Partners   Project areas to store land for the procured and for the procured areas to seeds areas to seeds and for the procured areas to seeds areas to	lization							
Plant with suitable seed material s and harvest hay barns in strategic areas to store livestoce k feed.   Project Title   Project Clost on On Habilitat e livestock handling yards   Plant with suitable seed material s and harvest hay barns in strategic areas to store livestoce k feed.   Project descript ion   Project at e livestock handling yards in the ranches   Polocy and bandling yards in the ranches   Po			pasturel					
Construction of hay barns in strategic areas to store livestock had   Project Title   Project Location   Project le livestock handling yards   Ranches in the ranches   Project county   Project handling yards   Project cattle handling yards   Project ca								
Subtotal  Subtotal  Project Title  Project Title  Rehabilitat e livestock handling yards  Rehabilitat e livestock handling yards  Rehabilitat e livestock handling yards  Project Title  Renable seed material sed hand harvest hay  Subtotal  Subtotal  Subtotal  Subtotal  Rehabilitat e livestock handling yards  Sub Programme 3.4: Range sin the rehabilitat e livestock handling yards  Subtotal  Rehabilitat e livestock handling yards  Rehabilitat e livestock handling yards  Project and material seed and lives livestock handling yards in the ranches livestock in the ranches livestock and livestock handling yards in the rehabilitat ed and livestock in the ranches livestock and livestock handling yards in the ranches livestock livestock handling yards in the ranches livestock livestock livestock handling yards in the ranches livestock				2 000 000				
Constructi on of hay barns in strategic areas to store livestoce K feed.   Sub Programe 3.4: Range and Ranch Improvement     Project Title   Ranches in elivestock handling yards   Ranches in the ranches   County wide and harvest hay				2,000,000				
Constructi on of hay barns in strategic areas to store livestoc k feed.  Subtotal  Project Title  Rehabilitat e livestock handling yards in strate sub yards  Rehabilitat e livestock handling yards  Rehabilitat e livestock handling yards  Project Title  Subtotal  Ranches in the ranches  Tourn diagram and pharvest hay  Image: (tonnes) (								
Construction of hay barns in strategic areas to store livestoc k feed.  Subtotal  Project Title  Rehabilitat e livestock handling yards in the ranches  Signature  Si								
Construction of hay barns in strategic areas to store livestock Title  Rehabilitat e livestock handling yards in the ranches    No of hay barn   Subtotal   Subtotal   Subtestive to store livestock handling yards in the ranches   Subtotal   Subtestive to store livestock handling yards   Subtestive to store livestock handling yards in the ranches   Subtestive to store livestock handling yards in the ranches   Subtestive to store livestock handling yards in the ranches   Subtestive to sheds rehabilitat ed and   Subtestive to sheds rehabilitat ed   Subtestive to sheds rehabilitat   Subtestive to shed to sheds rehabilitat   Subtestive to sheds rehabilitat   Subtestive to s					()			
Construction of hay barns in strategic areas to store livestoc k feed.  Subtotal  Project Title  Ranches in elivestock handling yards  Rehabilitat e livestock handling yards  Project ocunty  Remarks  Construct thay barns in strategic areas to store livestoc k feed.  7,500,000  Remarks  No of hay barn/ sheds constructe d  No of hay barn/ shed constructed d  No of hay barn/ shed constructe			harvest					
on of hay barns  I hay barns in strategic areas to store livestoc k feed.  Subtotal  Sub Programme 3.4: Range and Ranch Improvement  Project Title  Rehabilitat e livestock handling yards in the ranches  Rehabilitat county  No of hay barn/ sheds constructe d  No of hay barn/ sheds constructed d  No of hay barn/ s			hay					
barns barns in strategic areas to store livestoc k feed.  Subtotal  Project Title Rehabilitat e livestock handling yards  Rehabilitat county  Project handling yards  Rehabilitat e livestock handling yards  Particle  Subtotal  Sub Programme 3.4: Range and Ranch Improvement  Project Title  Rehabilitat e livestock handling yards  Project Title  Rehabilitat e livestock handling yards  Rehabilitat e livestock handling yards  Rehabilitat e livestock handling yards  Rehabilitat e livestock handling yards in the ranches		county wide					CGTT,	
Subtotal  Subtotal  Project Title  Rehabilitat e livestock handling yards  No and tapes of ranch sheds county  No and tapes of ranch sheds constructe d  No and tapes of ranch sheds county  No and tapes of ranch sheds rehabilitat ed and shed remarks rema					No of hav	24	Partners	
Subtotal  Sub Programme 3.4: Range and Ranch Improvement  Project Title Rehabilitat e livestock handling yards  Rehabilitat county  Project Location Rehabilitat e livestock handling yards  Title Rehabilitat county  Title Rehabilitat e livestock handling yards  Title Rehabilitat county  Title Rehabilitat e livestock handling yards  Title Rehabilitat county  Title Rehabilitat e livestock handling yards  Title Rehabilitat county  Title Rehabilitat e livestock handling yards  Title Title Rehabilitat e livestock handling yards in the rehabilitat ed and	barns							
Subtotal  Sub Programme 3.4: Range and Ranch Improvement  Project Title Rehabilitat e livestock handling yards  Title Tost Title Tost Title Title Tost Title Tost Title Tost Title Tost Title Tost Title Title Tost Title Tost Title Tost Title Tost Title Title Tost Title Tost Title Tost Title Tost Title Tost Tost Tost Tost Tost Tost Tost Tost			_	5,000,000	sheds			
Subtotal								
Subtotal     k feed.       Sub Programme 3.4: Range and Ranch Improvement       Project Title     Project Location     Project descript ion     Estimated Cost     Monitoring Indicator     Time Frame Indicator     Source of funds       Rehabilitat e livestock handling yards     Ranches in Voi and tate county     ranch structure/ handling yards in the ranches     5,000,000     sheds rehabilitat ed and     and     24     Partners					d			
Project Title								
Project Title Location   Project descript ion   Project Cost   Project Ducation   Project	Subtotal			7,500,000				
Title Location descript ion landicator landi	Sub Progra	mme 3.4: Rango	and Ranc	h Improvement				
Title Location descript ion landicator landi	Project	Project	Project	Estimated	Monitori	Time		
Rehabilitat e livestock handling yards Woi and county Handling yards of the ranches of the ranches of the ranches of the ranch structure/ sheds rehabilitat ed and county of the ranches of tapes of tape				Cost	ng			
e livestock handling yards Woi and bandling yards County Handling yards in the ranches County Handling yards County Handling yards in the ranches County Handling yards County Handling Yard								Remarks
handling yards  Mwatate sub county  handling yards in the ranches  Structure/ sheds rehabilitat ed and								
yards county handling yards in the ranches 5,000,000 structure/ sheds rehabilitat ed and						24	Partners	
yards in the ranches   5,000,000   sheds rehabilitat ed and								
the rehabilitat ed and	yards	county		5,000,000				
ranches ed and			1 *	2,000,000				
			to		constructe			
facilitate d								

		cooperat ive premise		establishe d			
aggregatio n and cooling centers	Moognonyi	milk cooling plants at the dairy	5,000,000	millk cooling plants/ aggregatio n centres		i aiuiers	
Establishm ent of milk	Wumingu, Mboghonyi	ion installati on of		Indicator No.of	2023- 24	of funds CGTT, Partners	Remarks
Title	Location	descript	Cost	ng	Frame	Source	Damada
Sub Progra Project	Project	Project	t Development,  Estimated	Value addition Monitori	on and Pro	cessing	
Subtotal		a ala mi i i i	50,500,000	Value : 13'4'			
		periods.	<b>FO FOO OO</b>				
		k to ease presure during dry		d			
		water for livestoc	10,000,000	livestock water points establishe			
constructio n of water pans	Ranches in Voi and Mwatate sub county	t water pans to provide		No of	2023- 24	CGTT, Partners	
feedlots	Mwatate sub county	feedlots to produce export quality beef	1,500,000	No. of feedlots constructe d			
constructio n of cattle	Ranches in Voi and	ranches Constru ct cattle			2023- 24	CGTT, Partners	
of ranches	Voi and Mwatate sub county	e of livestoc k to optimall y utilize the	24,000,000	No. of breeding stock supplied (cattle, goats, sheep)	24	Partners	
of denuded rangelands  Restocking	Voi and Mwatate sub county	ion of bare and denuded areas in the ranches by planting pasture seeds.	10,000,000	No. of acreages under reseeding programm e	2023-	Partners  CGTT,	
Reseeding	Ranches in	manage ment of the animals.			2023-	CGTT,	

Constructi	Voi	s to facilitate milk collectio n and marketi ng			2023-	CCTT	
on of poultry market cages	wholesale market	construction of poultry bada with cages to hold poultry in the market	2,000,000	No of poultry bandas / sheds constructe d in major markets	24	CGTT, Partners	
construction of cattle auction yards	Maungu	construc t a cattle yard and its accessor ies to restrain cattle during market	8,000,000	No of livestock auction yards constructe d	2023-24	CGTT, Partners	
Constructi on of honey processing facility	Mwanda mghange	construc t a honey processi ng facility to serve honey produce rs in hill forest zones.	1,000,000	No of honey processing plants operationa l maintaine d	2023- 24	CGTT, Partners	
Subtotal			16,000,000				

## **PROGRAMME 4: Fisheries development**

**OBJECTIVE:** To increase fisheries productivity and market access

**OUTCOME:** Increased fisheries productivity and market access

# **Sub Programme 4.1: Fisheries Productivity Improvement**

Project	Project	Project	Estimated	Monitori	Time		
Title	Location	descript	Cost	ng	Frame	Source	
		ion		Indicator		of funds	Remarks
Installation	Mahoo Ward	Enhance	3,000,000	No of	2023-	County	
of fish		the fish		cages	2024	Govern	
cages		producti		installed,		ment,	
		on		No of		Blue	
		through		fingerling		Econom	
		enhance		erlings		у	
		ment of		stocked,			
		aquacult		No. of kg			
		ure		harvested			

Purchase of fishing gears for lake chala	Mahoo Ward  Country wide	Enhance the develop ment of capture fisheries	3,000,000 2,000,000	No of fishing gears purchased	2022- 2023	County Govern ment, Blue Econom y	Lake Chala potential is 600 tonne of ish (KMFRI 2019) 100,000
of fingerlings for fish farmers	·	fish farmers with quality and affordab le fish fingerlin gs		of fingerling s purchased, Number of ponds stocked	2022-2023	governm ent and blue economy	fingerlings stocked in 2022, 100 ponds stocked in 2022
Purchase of pond liners	County wide	Enhance fish producti on	1,000,000	Number of pond liners purchased	2022- 2023	County Govern ment of Taita- Taveta and the Blue economy	To revive the ESP ponds
installation of fish pellatizing machine	Mbale ward	Provide quality and affordab le fish feeds to fish farmers	1,500,000	Number of fish pelletizing machine installed	2022- 2023	County Govern ment and blue economy	One pelletizing machine lying Wundanyi
Purchase of extension motorbikes	County wide	Enhance extensio n services to fish farmers	2,000,000	Number of vehicles purchased	2022- 2023	County governm ent and the Blue economy	The departmen t relying on four broken motorcycl e
Constructi on of a fish nursery unit	Chala ward	Supply fish farmers with quality and affordab le fish fingerlin gs	1,000,000	Number of fish nursery to be establishe d	2022- 2023	GIZ- Blue economy ( Kwetu training center	On progress
Subtotal			13,500,000				
			quality assurance		m·	1	
Project Title	Project Location	Project descript ion	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Constructi on of a fish landing	Mahoo ward	Reduce fish loss through post	5,000,000	No of fish landing sites constructe	2022- 2023	County governm ent, Blue Econom	No fish landing site at the moment

## PROGRAMME 5: Veterinary and animal health services

**OBJECTIVE:** To reduce animal deaths due to diseases

**OUTCOME:** Increased livestock productivity and market access

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

Project Title	Project Location	Project descript ion	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Livestock disease control	County Wide	Mass livestoc k against notifiabl e diseases	10,000,000	No of livestock vaccinated	2023- 2024	County Govern ment	Local revenue generation potential
Veterinary Laboratory	Kaloleni	Rehabili tation/ equippin g of Vet laborato ry	2,500,000	No of labs Equipped/ Rehabilita ted	2023- 2025	County Govern ment	Local revenue generation potential
Disease Surveillan ce	County Wide	Purchas e of Rapid Diagnos tic Kits	500,000	No of RDT procured	2023- 2026	County Govern ment	Local revenue generation potential
Livestock identificati on project	County Wide	Purchas e of county coded livestoc	1,000,000	No of animals Tagged	2023- 2027	County Govern ment	Local revenue generation potential

		k tags							
Kilometa Spray race	Mata	Construction and Equipping of Sprayrace	4,000,000	No of Sprya race constructe d	2023- 2028	County Govern ment	Local revenue generation potential		
Kisimenyi Cattle Dip	Kasighau	Rehabili tation of Kisimen yi Cattle Dip	2,000,000	No of Dips rehabilitat ed	2023- 2029	County Govern ment	Local revenue generation potential		
Taita Taveta Entomolog y Survey	Conty Wide	TseTse and trypanos omiasis Survey	1,500,000	No of surveys done	2023- 2030	KENTT EC Coastal Region			
Livestock vaccinatio n Crushes	Mata/ Bura/ Challa	Construction of vaccination crushes (15)	4,000,000	No of Crushes constructe d	2023- 2031	County Govern ment			
Subtotal			25,500,000						
Sub Programme 5.2: One Health Coordination mechanism and Rabies control									
Project Title	Project Location	Project descript ion	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks		
Rabies control and Manageme nt	County Wide	Vaccina tion of Pets/Do nkeys against rabies	1,500,000	No of pets/donk eys vaccinated	2023- 2024	CGTT/ ANAW/ BROOK E EA			
County Antimicro bial Stewardshi p Inter- Agency, Committee s (CASICs) creation	County Wide	Formati on of CASICs	200,000	No of committee s formed	2023- 2025	County Govern ment			
Anti- microbial Resistance and prudent use of Antibiotic Promotion	County Wide	Sensitiz ation meeting s on AMR	200,000	No of meetings done	2023- 2026	County Govern ment			
County One Health Units	County Wide	Formati on of County and sub	200,000	No of One Health Unis formed	2023- 2027	County Govern ment			

formed	County			
and	ZDUs			
operational				
ized				
Subtotal		2,100,000		

# Sub Programme 5.3: Livestock Germplasm Improvement

Project Title	Project Location	Project descript ion	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Support of county breeding services	County Wide	Procure/ distribut e AI material s to dairy cooperat ives	4,000,000	No of animals inseminat ed	2023- 2024	CGTT/ ASDSP	Local revenue generated
Support of county breeding services	County Wide	Equippi ng of AI technici ans	200,000	No of AI technician s Equipped	2023- 2024	CGTT/ ASDSP	Local revenue generated
Capacity building of Dairy farmers on breeding	County Wide	Conduct ing of breeding /AI clinics	300,000	No of breeding/ AI clinics done	2023- 2024	CGTT/ ASDSP	Local revenue generated
Subtotal			4,500,000				

# Sub Programme 5.4: Veterinary Public Health, food safety and quality assurance, and leather value Addition

Project Title	Project Location	Project descript	Estimated Cost	Monitori ng	Time Frame	Source	
		ion		Indicator		of funds	Remarks
Completio n of Kirumbi Slaughterh ouse	Sagalla	Finishin g of slaughte r hall and fencing	7,000,000	No. of SH completed	2023- 2024	County Govern ment	Local revenue generated
Completio n of Mngeno Slaughterh ouse	Mwatate	Finishin g of slaughte r hall and waste water treatmen t works	5,000,000	No. of SH completed	2023- 2024	County Govern ment	Local revenue generated
Completio n of Kasighau Slaughterh ouse	Kasighau	Constru ction of ablution block and water connecti on	3,000,000	No of SH rehabilitat ed	2023- 2024	County Govern ment	Local revenue generated
Rehabilitat ion of Maungu	Marungu	Renovat ion of Maungu	2,500,000	No of SH rehabilitat ed	2023- 2024	County Govern ment	Local revenue generated

Slaughterh ouse		SH					
Rehabilitat ion of Mwatate Slaughterh ouse	Mwatate	Renovat ion of Mwatate SH and ablution block	2,000,000	No of SH rehabilitat ed	2023- 2024	County Govern ment	Local revenue generated
Slaughterh ouse operations licensing	County wide	Inspecti on. Licensin g of SH and slaughte r operator s / equipme nt	300,000	No of SH licensees issued	2023- 2024	County Govern ment	Local revenue generated
Meat inspections services	County wide	Provisio n of Meat inspecti ons services	500,000	No of Carcasses inspected	2023- 2024	County Govern ment	Local revenue generated
Meat inspections services	County wide	Provisio n of Meat transpor t certifica tion services	200,000	No of Certificate of transport issued	2023- 2024	County Govern ment	Local revenue generated
Support to rural tanneries	Wusi- kishamba/ Kaloleni/ Mwaatate	Procure and distribut e leather processi ng equipme nt, material s and chemica ls	700,000	No of Tanneries supported	2023- 2024	County Govern ment	Local revenue generated
Hide and Skins operations licensing	County wide	Inspecti on. Licensin g of Hide/Sk ins handling facilities /operato rs	300,000	No of Hide and Skins actors licensed	2023- 2024	County Govern ment	Local revenue generated
Capacity building of meat value chain	County wide	Training of Meat Value Chain	200,000	No of Hide and Skins actors	2023- 2024	County Govern ment	Local revenue generated

actors		Actors		Trained			
Subtotal			21,700,000				
	mme 5.5: Veter	ı inary Extei	, ,				
Project	Project	Project	Estimated	Monitori	Time		
Title	Location	descript	Cost	ng	Frame	Source	
		ion		Indicator		of funds	Remarks
Increase	County wide	Purchas	3,000,000	No. of	2023-	County	
mobility of extension		e of Motor		M/vehicle s/cycles	2024	Govern ment	
staff		vehicles		purchased		ment	
		/cycles		r			
Increase	County wide	Repair	900,000	No. of	2023-	County	
mobility of		of		M/vehicle	2024	Govern	
extension		Motor		s/cycles		ment	
staff		vehicles /cycles		repaired			
Capacity	County wide	Training	100,000	No. of	2023-	County	
building of		of	100,000	farmers	2024	Govern	
farmers		Framers		trained		ment	
		on					
		various					
Veterinary	County wide	TIMPS Carryin	100,000	No. of	2023-	County	
extension	County wide	g-out of	100,000	farmers	2023-	Govern	
services		field		training		ment	
		days,		done			
		farm					
		visits, demonst					
		rations					
		and					
		shows					
Subtotal			4,100,000				
PROGRAM	IME 6: General	l administra	ation, Planning	and support	services		
OBJECTIV	E: To improve	service deli	ivery in the sect	or			
OUTCOME	E: Improved ser	vice delive	ry				
Sub Progra	mme 6.1: Huma	n Resource	e Management a	and Developn	nent		
Project	Project	Project	Estimated	Monitori	Time		
Title	Location	descript	Cost	ng	Frame	Source	
~ 22		ion	1.5.000000	Indicator	- 1	of funds	Remarks
Staff	Agriculture,	Salaries	165,000,000	No of	July	County	To
emolument	Livestock, Fisheries and	and hiring		staff hired and	2023 to June	Govern ment	enhance Service
	Veterinary	more		number of	2024	incit	and
	Services HQ	staff		staff paid			Efficiency
Work	Agriculture,	Office	5,500,000	No of	July	County	То
environme	Livestock,	equipme		office	2023 to	Govern	enhance
nt	Fisheries and	nt		equipment	June	ment	Service
	Veterinary	bought,		bought,	2024		and
	Services HQ	construc		constructe			Efficiency

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170,500,000

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Subtotal

Sub Progra	mme 6.2: Admi	nistration S	Support Service	es			
Project Title	Project Location	Project descript ion	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Training	Agriculture, Livestock, Fisheries and Veterinary Services HQ	Capacit y building Empow erment	6,500,000	No of training conducted	July 2023 to June 2024	County Govern ment Develop ment Partners	To upscale knowledge
Subtotal			6,500,000				
Sub Progra	mme 6.3: Polici	es, Legislat	ion and Resear	ch			
Project Title	Project Location	Project descript ion	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Developm ent of strategies, bills and regulations	Agriculture, Livestock, Fisheries and Veterinary Services HQ	Policies and Researc h	25,100,000	No of policies, bills in place.	July 2023 to June 2024	County Govern ment Develop ment Partners	
Strengthen Monitorin g and Evaluation	Agriculture, Livestock, Fisheries and Veterinary Services HQ	M&E visits	4,300,000	No of M&E visits and reports generated	July 2023 to June 2024	County Govern ment	

### Sector 2: Public Works, Roads, Housing and Infrastructure

#### **Sector Vision:**

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

#### **Sector Mission:**

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

#### **Sector Goals:**

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

## **Sector Strategic Priorities:**

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

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

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

	Locatio n	descrip tion	Cost	ing Indicato r	Frame	of funds	
Gabions along major soil erosion areas	Kaloleni and Mbololo wards	ct gabions along major soil erosion areas		Safe roads	1yr	GOK and CGTT	Prevent floods
Drainage along the rivers.	kaloleni	Do proper drainag e along the rivers.		No floods	1yr	GOK and CGTT	Prevent floods
Erosion control from surface run- off of storm waters on roads	Ngolia	New Drainag e works		working drains	1yr	CGTT	Prevent floods
Subtotal							

# PROGRAMME 2: County Housing Infrastructure and building services

**OBJECTIVE:** To improve livelihoods

**OUTCOME:** Improved livelihoods

**Sub Programme 2.1: County housing services management** 

Project Title	Project Locatio n	Project descrip tion	Estimated Cost	Monitor ing Indicato	Time Frame	Source of funds	Remarks
NHC Mbela Estate Loan	Wundan	Full repaym ent of loan owed by the County Govern ment of Taita Taveta to Nationa l Housing Corpora tion (NHC)		Full loan repayme nt	1	CGTT	
Government employee houses.	Wundan yi	Renovat ion of govern ment employ ee houses in Wundan		No of houses renovate d.	1	CGTT	

Affordable and	Wundan	yi and Voi Constru		No of	1	CGTT/	
adequate housing units	yi/Tavet a	ction of 120 adequat e and affordab le housing units in wundan yi		houses construc ted.		GOK/D evelop ment partners	
Governor's residence	Mwatate	Construction of official governor's and deputy governor's residences	100,000,000	Complet ion of governor s and deputy governor s residenc es	2	CGTT	
sub total			100,000,000				

# PROGRAMME 3: Road's infrastructure improvement

OBJECTIVE: To increase roads accessibility and easing transportation

**OUTCOME:** Increased roads accessibility and easing transportation

Sub Programme 3.1: New roads/Structured networks.

Project Title	Project Locatio n	Project descrip tion	Estimated Cost	Monitor ing Indicato	Time Frame	Source of funds	Remarks
Construction of the Taveta- Illasit Road.	Taveta- Kajiado	New road formati on		Usable road to smooth riding quality	1yr	KRB& County	
Construction of Sagala and Kasigau Road	Sagala- Kasigha u wards	New road formati on	2,000,000	Passable Road	1yr	County funds	
Construction of Jipe Road	Mbogoni Ward	New road formati on	2,500,000	Passable Road	1yr	County funds	
Road through Mbololo forest, kwa Kiteto- Mbengeronyi needs to be opened up.	Ngolia	New road formati on	2,500,000	Passable Road	1yr	County funds	

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Road through Mbololo forest to be developed connecting Mole and Mbengeronyi	Ngolia	New road formati on	3,000,000	Passable Road	1yr	County funds	
Mcholo- Kilulunyi-Nyota road formation	Wusi kishamb a	New road formati on	3,000,000	Passable Road	1yr	County funds	
Opening of new roads to connect villages in mwambiti	Sagala	Road rehabilit ation	3,000,000	working roads	1yr	County funds	
Subtotal			41,000,000				
Sub Programme 3	3.2: Upgrad	ing of exist	ing roads networl	ks			
Project Title	Project Locatio n	Project descrip tion	Estimated Cost	Monitor ing Indicato r	Time Frame	Source of funds	Remarks
Murraming of the Shelemba Road	Mwatate	Road rehabilit ation	4,000,000	working roads	1yr	CGTT	
Road Murraming and installing of culverts to all the previous roads eg. Mgange- Mbaramghondi- Mwanda and Saraa-Kapanga.	Mghang e Mwanda	Road rehabilit ation	5,000,000	working roads	1yr	CGTT	
Upgrading and rehabilitation of all Feeder roads	Kaloleni	Road rehabilit ation	10,000,000	working roads	1yr	CGTT	
Upgrading to bitumen roads in Voi town circle	Kaloleni & Mbololo	Road rehabilit ation	200,000,000	working roads	1yr	KRB , GOK and CGTT	
Installation of culverts on major roads.	mbololo and kaloleni	Road rehabilit ation	10,000,000	Well drained roads	1yr	CGTT	
Building of footbridges and fly-overs on major junctions.	Kaloleni and Mbololo wards	Road rehabilit ation	102,000,000	Safe crossing on highway s	1yr	KRB , GOK and CGTT	
Opening up of roads and upgrading to murram status	Kaloleni	Road rehabilit ation	10,000,000	working roads	1yr	CGTT	
Subtotal			341,000,000				
Sub Programme 3	3.3: Existing	roads mai	ntenance	3.5	1	1	
Project Title	Project Locatio n	Project descrip tion	Estimated Cost	Monitor ing Indicato	Time Frame	Source of funds	Remarks

3.61	Wuming	Road		D 11			
Mkwachuni- mwaseru road	u	rehabilit	4,000,000	Passable road	1yr	CGTT	
	Kishushe	ation		10au			
Mkwachunyi-	Wuming	Road rehabilit	2 000 000	Passable	1	CCTT	
Ngongodinyi road	u Kishushe	ation	3,000,000	road	1yr	CGTT	
	Wuming	Road					
Mlilo –	u	rehabilit	3,000,000	Passable	1yr	CGTT	
Mazerenyi road	Kishushe	ation		road			
Mbara mghondi	Wuming	Road		Passable			
– Mlilo road	u	rehabilit	2,000,000	road	1yr	CGTT	
Bomboni-	Kishushe	ation Road					
Mkwachunyi	Wuming u	rehabilit	3,000,000	Passable	1yr	CGTT	
road	Kishushe	ation	3,000,000	road	l 1 y 1	CGII	
	Wuming	Road		D 11			
Kishushe- kambude road	u	rehabilit	4,000,000	Passable road	1yr	CGTT	
Kaiiloude Ioad	Kishushe	ation		Toau			
Mbula-	Wuming	Road		Passable			
Mwakilemba-	u	rehabilit	2,000,000	road	1yr	CGTT	
Mwangorua road	Kishushe	ation					
Ngongodinyi-	Wuming	Road	2 000 000	Passable	1	COTT	
vigombonyi road	u Kishushe	rehabilit ation	2,000,000	road	1yr	CGTT	
	Wuming	Road					
Kwa afiti-	u	rehabilit	2,000,000	Passable	1yr	CGTT	
mgondinyi Road	Kishushe	ation	, ,	road	,		
Kwa afiti-	Wuming	Road					
				l Doggobla		1	
Mwasinenyi-	u	rehabilit	2,000,000	Passable	1yr	CGTT	
Mwasinenyi- mule road	_		2,000,000	Passable road	1yr	CGTT	
mule road Telenyi-	u	rehabilit ation Road		road	,		
mule road Telenyi- Mashashagho	u Kishushe Wuming u	rehabilit ation Road rehabilit	2,000,000		1yr 1yr	CGTT	
mule road Telenyi- Mashashagho road	u Kishushe Wuming	rehabilit ation Road		road Passable	,		
mule road  Telenyi- Mashashagho road  Ngongodinyi-	u Kishushe Wuming u	rehabilit ation Road rehabilit ation Road	2,000,000	road Passable road	1yr	CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho	u Kishushe Wuming u Kishushe Wuming u	rehabilit ation  Road rehabilit ation  Road rehabilit		road Passable	,		
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road	u Kishushe Wuming u Kishushe Wuming	rehabilit ation Road rehabilit ation Road rehabilit ation	2,000,000	Passable road Passable	1yr	CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to	u Kishushe Wuming u Kishushe Wuming u Kishushe	rehabilit ation  Road rehabilit ation  Road rehabilit ation  Road Road	2,000,000	Passable road  Passable road	lyr lyr	CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi	u Kishushe Wuming u Kishushe Wuming u	rehabilit ation  Road rehabilit ation  Road rehabilit ation  Road rehabilit ation	2,000,000	Passable road Passable	1yr	CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to	u Kishushe Wuming u Kishushe Wuming u Kishushe	rehabilit ation  Road rehabilit ation  Road rehabilit ation  Road rehabilit ation	2,000,000	Passable road  Passable road  Passable road	lyr lyr	CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road  Msisinenyi to	u Kishushe Wuming u Kishushe Wuming u Kishushe Mwatate	rehabilit ation  Road	2,000,000 2,000,000	Passable road  Passable road  Passable road	lyr lyr	CGTT  CGTT  CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road	u Kishushe Wuming u Kishushe Wuming u Kishushe	rehabilit ation  Road rehabilit ation	2,000,000	Passable road  Passable road  Passable road	lyr lyr	CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road  Msisinenyi to mairuke road	u Kishushe Wuming u Kishushe Wuming u Kishushe Mwatate	rehabilit ation  Road rehabilit ation	2,000,000 2,000,000	Passable road  Passable road  Passable road  Passable road	lyr lyr	CGTT  CGTT  CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road  Msisinenyi to mairuke road  Msisinenyi to	u Kishushe Wuming u Kishushe Wuming u Kishushe Mwatate	rehabilit ation  Road rehabilit ation	2,000,000 2,000,000	Passable road  Passable road  Passable road  Passable road  Passable road  Passable road	lyr lyr	CGTT  CGTT  CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road  Msisinenyi to mairuke road	u Kishushe Wuming u Kishushe Wuming u Kishushe Mwatate  Mwatate	rehabilit ation  Road rehabilit ation	2,000,000 2,000,000 2,000,000 2,000,000	Passable road  Passable road  Passable road  Passable road	lyr lyr lyr	CGTT  CGTT  CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road  Msisinenyi to mairuke road  Msisinenyi to	u Kishushe Wuming u Kishushe Wuming u Kishushe Mwatate  Mwatate	rehabilit ation  Road rehabilit ation	2,000,000 2,000,000 2,000,000 2,000,000	Passable road  Passable road  Passable road  Passable road  Passable road  Passable road	lyr lyr lyr	CGTT  CGTT  CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road  Msisinenyi to mairuke road  Msisinenyi to Mlambenyi road  Msisinenyi to Mlambenyi road	u Kishushe Wuming u Kishushe Wuming u Kishushe Mwatate  Mwatate	rehabilit ation  Road rehabilit ation	2,000,000 2,000,000 2,000,000 2,000,000	Passable road  Passable road  Passable road  Passable road  Passable road  Passable road	lyr lyr lyr lyr	CGTT  CGTT  CGTT  CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road  Msisinenyi to mairuke road  Msisinenyi road  Msisinenyi to Mlambenyi road  Msisinenyi to mwakinyungu	u Kishushe Wuming u Kishushe Wuming u Kishushe Mwatate  Mwatate	rehabilit ation  Road rehabilit ation	2,000,000 2,000,000 2,000,000 2,000,000	Passable road  Passable road  Passable road  Passable road  Passable road  Passable road	lyr lyr lyr	CGTT  CGTT  CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road  Msisinenyi to mairuke road  Msisinenyi to Mlambenyi road  Msisinenyi to Mlambenyi road	u Kishushe Wuming u Kishushe Wuming u Kishushe Mwatate  Mwatate	rehabilit ation  Road rehabilit ation	2,000,000 2,000,000 2,000,000 2,000,000	Passable road  Passable road  Passable road  Passable road  Passable road  Passable road	lyr lyr lyr lyr	CGTT  CGTT  CGTT  CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road  Msisinenyi to mairuke road  Msisinenyi to Mlambenyi road  Msisinenyi to Mlambenyi road  Opening new	u Kishushe Wuming u Kishushe Wuming u Kishushe Mwatate  Mwatate  Mwatate  Mwatate	rehabilit ation  Road rehabilit ation	2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	Passable road  Passable road  Passable road  Passable road  Passable road  Passable road  Passable road	lyr lyr lyr lyr lyr	CGTT  CGTT  CGTT  CGTT  CGTT	
mule road  Telenyi- Mashashagho road  Ngongodinyi- Mashashagho road  Mazola B to msisinenyi primary road  Msisinenyi to mairuke road  Msisinenyi to Mlambenyi road  Msisinenyi to mlambenyi road	u Kishushe Wuming u Kishushe Wuming u Kishushe Mwatate  Mwatate	rehabilit ation  Road rehabilit ation	2,000,000 2,000,000 2,000,000 2,000,000	Passable road  Passable road  Passable road  Passable road  Passable road  Passable road	lyr lyr lyr lyr	CGTT  CGTT  CGTT  CGTT	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Construction of Foot Bridge.	WUSI KISHA	Road rehabilit	3,000,000	Working	1375	CGTT	
root bridge.	MBA	ation	3,000,000	roads	1yr	[ (011	
Rehabilitation of	WUSI	Road					
5-foot bridges.	KISHA	rehabilit	2,000,000	Working	1yr	CGTT	
J-100t bridges.	MBA	ation	2,000,000	roads	1 1 11	COTT	
Slabbing of some	WUSI	Road					
parts of the roads	KISHA	rehabilit	2,000,000	Working	1yr	CGTT	
parts of the following	MBA	ation	_,000,000	roads	171	0011	
Lakati-	BURA						
Mdendelenyi		Road					
road full		rehabilit	2,000,000	Working	1yr	CGTT	
formation and		ation	2,000,000	roads	131		
excavation							
Bura mission-	BURA						
Mbagha	DUKA						
dispensary –							
cooling plant to		Road					
Bura station road		rehabilit	2,000,000	Working	1yr	CGTT	
formation,		ation	, ,	roads			
slabbing and							
culverts							
Mwakizama road	BURA						
to ngerenyi		n					
university to		Road	2 000 000	Working		COTT	
Wesu hospital		rehabilit ation	2,000,000	roads	1yr	CGTT	
slabbing and culverts		ation					
curverts							
cabrio roads in	BURA						
all street in Bura		Road		Working			
rehabilitation		rehabilit	2,000,000	roads	1yr	CGTT	
center		ation		1000			
Footbridge at	BURA	Road					
ikarinyi	DOM	rehabilit	4,000,000	Working	1yr	CGTT	
indiniyi		ation	1,000,000	roads	131		
Mwadole-ilole	BURA	Road					
road excavation		rehabilit	4,000,000	Working	1yr	CGTT	
and a bridge		ation	1,000,000	roads	1 2,1		
Formation and	BURA						
completion of	DUKA	Road		W/c1-'			
Ngami-kirivenyi		rehabilit	2,000,000	Working roads	1yr	CGTT	
mwashuma road		ation		Toads			
	DID :						
Karagha-nyole- mwamkolo road	BURA	Road		Working			
rehabilitation		rehabilit	2,000,000	roads	1yr	CGTT	
		ation					
Sanga-jandi to	BURA	Road		Working			
barawa road full		rehabilit	2,000,000	roads	1yr	CGTT	
formation		ation		10005			
Way of the cross	BURA						
road		Road		***			
rehabilitation –		rehabilit	2,000,000	Working	1yr	CGTT	
Bura catholic		ation		roads	_		
church road							
l	<u> </u>	<u>.                                    </u>		<u> </u>	I	<u> </u>	i

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

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

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

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

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

Mwabatu- mwaroko- mwasamba expansion and installation of drainange structures and murraming	MWAN DA MGHA NGE	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Manual labor in road repairs	MWAN DA MGHA NGE	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Co-opting of local professionals into project management committees	MWAN DA MGHA NGE	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Mbokole- mwabatu road formation and drainage structures	MWAN DA MGHA NGE	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Kokua-Manjewa- Ndomokonyi road formation, set up of drainage structures and murramming	MWAN DA MGHA NGE	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Mwaroko-Kokua Juu road expansion and setting up of drainage structures	MWAN DA MGHA NGE	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Grading, slabbing and culvert of all feeder roads	Wundan yi- Kitukun yi	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	

Rehabilitation of	Wundan						
existing roads	yi						
due to damage by	) <sup>1</sup>						
the rainfall.							
These include: -							
Ngilinyi – Pambo							
– Ilombonyi							
road; Ngilinyi –							
Nyache road;							
Wanganga –							
Manolonyi;							
Mogho – Shagha							
<ul><li>Fighinyi road;</li></ul>							
Kwa Espi							
Mghambonyi –							
Kiruwukonyi –		Road		Worlding			
Sirienyi road;		rehabilit	2,000,000	Working	1yr	CGTT	
Kilalonyi –		ation		roads	-		
Sirienyi –							
Mlechi; Iriwa							
Market Road;							
Mwachofwa –							
Mlechi – Sirienyi							
road; Kidule							
primary –							
kivinga –							
mdongodongo							
road; Ngilinyi –							
Mwangoya –							
Moka road –							
completion and							
proper drainage							
Opening of new	Wundan						
1 0							
roads at	yi						
Mghondinyi –							
Mtoni – Piringa		Road					
road; Manonyi –		rehabilit	2,000,000	Working	1yr	CGTT	
Msangachi –		ation	2,000,000	roads	1,11		
Mwanase road;							
Mwaivu –							
Lukuka –							
Warombo road;							
Mwamenyi –	Wundan						
Majengo –	yi	Road		Working			
Manonyi		rehabilit	2,000,000	roads	1yr	CGTT	
Completion		ation		10003			
Slabbing of VTC	Wundan	Road					
road	yi	rehabilit	2,000,000	Working	1yr	CGTT	
	J.	ation	2,000,000	roads	1 1,1		
	L	411011			<u> </u>	<u> </u>	

Renabilitation of existing roads due to damage by the rainfall. These include: -Mwacheda - Mwacked: Mole - Mwasombo; Mbengonyi - Wasinyi; Mbengonyi - Kiziki - Kungu Mbengonyi - Malawa - Ng'onda; Mwangeka - Ng'onda; Mwangeka - Ng'onda; Mwangeka - Kitukunyi; Mwangeka - Kitukunyi; Mwasumbo Pri. Road; Kitukunyi; Mwasumbo Pri. Road; Mwasumbo Pri. Road; Chale - Mkororo Road; Sangululu - Mwalenye - Kighala - Kishushe Road; Chale - Mkororo Road; Sangululu - Mwalenye - Mwaterpump - Mwasunyi - Wesu - Road; Sangululu - Mwalenye - Kwa Nyambu Rosd; HPC - Waterpump - Mwasunyi - Wesu road; Sangululu - Mwalenye - Kwa Nyambu Rosd; MpC - Waterpump - Mwasunyi - Wesu road; Sangululu - Mwalenye - Kwa Nyambu Rosd; MpC - Waterpump - Mwasunyi - Wesu road; Sangululu - Mwalenye - Kwa Nyambu Rosd; HPC - Waterpump - Mwasunyi - Wesu road; Sangululu - Mwalenye - Kwa Nyambu Rosd; HPC - Waterpump - Mwasunyi - Wesu road; Sangululu - Mwalenye - Kwa Nyambu Road; HPC - Waterpump - Mwasunyi - Waterpump - Mwasu	Rehabilitation of	W						
due to damage by the rainfall. These include: - Mwacheda - Mwade; Mole - Mwasombo; Mole - Mwangeka - Ng onda; Mengonyi - Masinyi; Mwangeka - Wesu; Mwangeka - Kitukunyi; Masumbesunyi - Mwakai; Mwasombo Pri. Road; Mwanboshoro - Matanginyi; Wesu - Kighala - Kishushe Road; Chale - Mkororo Road; Sungululu - Mwasunyi - Wesu road; Opening of shortcut from Msidunyi to Kighala Condects the stadium from Dector Aggrey Road rehabilit ation  Old bridge that connects the stadium from Dector Aggrey Road rehabilit ation  Slabbing of roads  Werugha Road rehabilit ation  Murraming of roads  Werugha Road rehabilit ation  Murraming of roads  Werugha Road rehabilit ation  Murraming of roads  Werugha Road rehabilit ation  Installation of Werugha Road rehabilit ation  Murraming of roads  Werugha Road rehabilit ation  Working lyr CGTT construction of bridges  Working lyr CGTT construction of roads  Road rehabilit ation  Working lyr CGTT construction of roads  Road rehabilit ation  Working lyr CGTT construction of werugha Road rehabilit ation  Murraming of roads		Wundan						
the rainfall. These include: - Mwacheda - Mwade; Mole - Mwasombo; Mbengonyi - Wasinyi; Mbengonyi - Mawa - Ng' onda; Mbengonyi - Mundanyi; Mwangeka - Ng' onda; Mwangeka - Ng' ond		<sup>y1</sup>						
These include: - Mwacheda - Wundanyi; Mwangeka - Wundanyi; Mwangeka - Kitakunyi; Masumbesunyi - Mwakai; Mwasombo Pri. Road; Mwamboghoro - Matanginyi; Masumbesunyi - Mwacheda - Kishushe Road; Chale - Mkororo Road; Sungululu - Mwalenye - Kwa Nyambu Road; HPC - Waterpump - Mwasunyi - Wesu - Kighala - Kishushe Road; Chale - Mkororo Road; Sungululu - Mwalenye - Mwasunyi - Wesu - Kighala Old bridge that connects the stadium from Doctor Aggrey Road rehabilit ation  Old bridge that connects the stadium from Doctor Aggrey Road rehabilit ation  Slabbing of roads  Werugha Road rehabilit 2,000,000 Working roads  Oconstruction of bridges Road rehabilit ation  Murraming of roads  Werugha Road rehabilit 2,000,000 Working roads  Installation of Werugha Road rehabilit ation  Murraming of roads  Werugha Road rehabilit 2,000,000 Working roads  Installation of Werugha Road 2,000,000 Working lyr CGTT								
Mwacheda — Mwade; Mole — Mwasombo; Mbengonyi — Wasinyi; Mbengonyi — Mawa — Wundanyi; Mwangeka — Ng' onda; Mwamogeka — Wesu; Mwangeka — Wesu; Mwamogeka — Kitukunyi, Mwangeka — Wesu; Mwamobo Pri. Road; Mwamobopro — Matanginyi; Wesu — Kighala – Kishushe Road; Chale – Mkororo Road; Sungulub — Mwalenye — kwa Nyambu Road; HPC — Waterpump — Mwasunyi — Wesu road; Opening of shortcut from Misdumyi to Kighala — Winding to Kighala — Siadium from Doctor Aggrey Road rehabilit ation  Old bridge that connects the stadium from Doctor Aggrey Road rehabilit ation  Slabbing of roads  Werugha Road rehabilit ation  Construction of bridges werugha Road rehabilit ation  Murraming of roads  Werugha Road roads  Murraming of werugha Road rehabilit ation  Installation of Werugha Road roads  Werugha Road rehabilit 2,000,000 Working roads  Lyr CGTT CGTT  Working lyr CGTT								
Mwade; Mole— Mwasombo; Mbengonyi— Wasinyi; Mbengonyi— Kiziki — Kungu; Mwangeka — Wundanyi; Mwangeka — Wesu; Mwangeka — Wesu; Mwangeka — Kitukunyi; Masumbesunyi — Mwakai; Mwasombo Pri Road; Mwamboghoro— Matanginyi; Wesu — Kighala — Kishushe Road; Chale — Mkororo Road; Sungululu — Mwelenye — Kwa Nyambu Road; HPC — Wesu road; Opening of shortcut from Misdunyi to Kighala Olid bridge that connects the stadium from Doctor Aggrey Road rehabilit ation  Olid bridge that connects the stadium from Doctor Aggrey Road rehabilitation  Slabbing of roads  Werugha  Road rehabilit ation  Construction of bridges  Werugha  Road rehabilit ation  Construction of bridges  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Murraming of werugha  Road rehabilit ation  Road rehabilit ation  Murraming of werugha  Road rehabilit ation  Road rehabilit ation  Murraming of werugha  Road rehabilit ation  Road rehabilit ation  Road rehabilit ation  Road rehabilit ation  Murraming of werugha  Road rehabilit ation  Road reh								
Mwasombo; Wasinyi; Mbengonyi – Wasinyi; Mbengonyi – Miswa – Wundanyi; Mwangeka – Wesu; Mwangeka – Wesu; Mwangeka – Kitukunyi; Mwangeka – Kitukunyi; Mwasombo Pri. Road; Mwasombo Pri. Road; Mwasombo Pri. Road; Chale – Mkororo Road; Sungululu – Mwalenye – kwa Nyambu Mwasinyi – Wesu road; Opening of Abrorteut from Msidunyi to Kighala Old bridge tha connects the stadium from Doctor Aggrey Road rehabilit ation  Road rehabilitation  Slabbing of roads  Werugha Road rehabilit ation  Mworking roads  Iyr  CGTT								
Mbengonyi – Wasinyi; Mbengonyi – Kiziki – Kungu; Mwangka – Ngʻonda; Mbengonyi – Mlawa – Wundanyi; Mwangeka – Ngʻonda; Mwangeka – Kitukunyi; Masumbesunyi – Mwakati; Mwasombo Pri. Road; Mwamboghoro – Matanginyi; Wesu – Kighala – Kishushe Road; Chale – Mkororo Road; Sungululu – Mwalenye – kwa Nyambu Road; HPC – Waterpump – Mwasunyi – Mwakanyi to Kighala Old bridge that connects the stadium from Doctor Aggrey Road rehabilit ation    Slabbing of roads    Werugha    Construction of bridges   Construction of bridges   Werugha    Werugha   Road   rehabilit   ation    Road   rehabilit   2,000,000   Working   roads   1yr   CGTT    Working   1yr   CGTT    CGTT    Working   1yr   CGTT    CGTT    Working   1yr   CGTT    CGTT    Murraming of   Werugha   Road   rehabilit   ation    Working   roads   1yr   CGTT    Working   1yr   CGTT    CGTT    CGTT    Murraming of   Werugha   Road   rehabilit   ation    Road   rehabilit   ation    Working   roads   1yr   CGTT    CGT								
Wasinyi;       Mbengonyi –       Kiziki – Kungu;         Mwangeka – Ng' onda;       Mhengonyi –         Mlawa – Wundanyi;       Mwangeka –         Mwangeka – Wesu;       Mwangeka –         Mwangeka – Kitukunyi;       Mwangeka –         Mwanboshoro –       Mwanboghoro –         Mwanboghoro – Matanginyi;       Wesu;         Mwanboghoro – Matanginyi;       Wesu –         Wesu – Kighala – Kishushe Road; Chale – Mkororo       Kishushe Road; Chale – Mkororo         Road; HPC –       Waterpump –         Wwasunyi –       Wundan via –         Wesu road;       Wundan via –         Opening of shortcut from Msidunyi to Kighala       Wundan via –         Kighala       Wundan via –         Modal pototor Aggrey Road rehabilit ation       Road rehabilit ation         Slabbing of roads       Werugha rehabilit ation       2,000,000 working roads       1yr CGTT         Slabbing of roads       Werugha rehabilit ation       2,000,000 working roads       1yr CGTT         Construction of bridges       Werugha rehabilit ation       2,000,000 working roads       1yr CGTT         Murraming of roads       Werugha rehabilit ation       2,000,000 working roads       1yr CGTT								
Mbengonyi – Miawa – Ng'onda; Mbengonyi – Miawa – Wundanyi; Mwangeka – Wesu; Mwangeka – Kitukunyi; Masumbesunyi – Mwakai; Mwasombo Pri. Road; Mwamboghoro – Mataginyi; Wesu – Kighala – Kishushe Road; Chale – Mkororo Road; Sungululu – Mwalenye – Waterpump – Wesu road; Opening of shortcut from Msidunyi to Kighala Old bridge that connects the stadium from Doctor Aggrey Road rehabilit ation  Slabbing of roads  Werugha Road rehabilit ation  Slabbing of roads  Werugha Road rehabilit ation  Working roads  Lyr CGTT  CGTT  CGTT  Working roads  Lyr CGTT  Working roads  Iyr CGTT  Working roads  Iyr CGTT  CGTT  CGTT  CGTT  Installation of Werugha Road rehabilit ation  Working roads  Lyr CGTT  Vorking roads  Lyr CGTT  Lyr CGTT  Lyr CGTT  Lyr CGTT	<u> </u>							
Kiziki – Kungu; Mwangeka – Ngʻonda; Mbengonyi – Milawa – Wundanyi; Mwangeka – Kitukunyi; Msumbesunyi – Mwakai; Mwasombo Pri. Road; Mwanboghoro – Matanginyi; Wesu – Kighala – Kishushe Road; Chale – Mkororo Road; Sungululu – Mwalkanyi – Wesu road; Opening of shortcut from yi rehabilit ation  Old bridge that connects the stadium from Doctor Aggrey Road Road rehabilit ation  Slabbing of roads  Werugha  Road rehabilit ation  Slabbing of roads  Werugha  Road rehabilit ation  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Murraming of werugha  Road rehabilit ation  Road rehabilit ation  Murraming of werugha  Road rehabilit ation  Road Road Road Road Road Road Road Road								
Mwangeka – Ng'onda; Mbengonyi – Mlawa – Wundanyi; Mwangeka – Kitukunyi; Mwangeka – Kitukunyi; Mwakai; Mwasombo Pri. Road; Mwamboghoro – Matanginyi; Wesu – Kighala – Kishushe Road; Chale – Mkororo Road; Sungululu – Mwalenye – Waterpump – Mwasunyi – Wesu road; Opening of Shortcut from Msidunyi to Kighala olion ation ation ation ation bottor Aggrey Road rehabilit ation bottor Aggrey Road rehabilit ation ation bottor Aggrey Road rehabilit ation bottor Aggrey Road bottor Aggrey Road rehabilit ation bottor Aggrey Road bott								
Ng'onda; Mbengonyi – Milawa – Wundanyi; Mwangeka – Wesu; Mwangeka – Kitukunyi; Masumbesunyi – Mwakai; Mwamboghoro – Matanginyi: Wesu – Kighala – Kishushe Road; Chale – Mkororo Road; Sungululu – Mwaleye – kwa Nyambu Road; HPC – Waterpump – Mwasumyi – Wesu road; Opening of shortcut from Misidunyi to Kighala Conects the stadium from Doctor Aggrey Road rehabilit ation  Old bridge that connects the stadium from Doctor Aggrey Road rehabilit ation  Slabbing of roads  Werugha Road rehabilit ation  Slabbing of werugha Road rehabilit ation  Murraming of roads  Werugha Road roads  Construction of bridges  Werugha Road rehabilit ation  Murraming of roads  Werugha Road roads  Road rehabilit ation  Murraming of roads  Werugha Road roads  Road								
Mbengonyi – Mlawa – Wundanyi; Mwangeka – Wesu; Mwangeka – Kitukunyi; Mwasumbesunyi – Mwakai; Mwasombo Pri. Road; Mwamboghoro – Matanginyi; Wesu – Kighala – Kishushe Road; Chale – Mkororo Road; Sungululu – Mwalenye – kwa Nyambu Road; HPC – Waterpump – Mwasunyi – Wesu road; Opening of shortcut from Msidunyi to Kighala Old bridge that connects the stadium from Doctor Aggrey Road rehabilit ation								
Mlawa — Wundanyi; Mwangeka — Wesu; Mwangeka — Kitukunyi; Masumbesunyi — Mwakai; Mwasombo Pri. Road; Mwamboghoro — Matanginyi; Wesu — Kiphala – Kishushe Road; Chale — Mkororo Road; Sungululu — Mwalenye — kwa Nyambu Road; HPC — Waterpump — Mwasunyi — Wesu road; Opening of shortcut from Misidunyi to Kighala Old bridge that connects the stadium from Doctor Aggrey Road rehabilit ation  Slabbing of roads  Werugha Road rehabilit ation  Slabbing of roads  Werugha Road rehabilit ation  Construction of bridges  Werugha Road roads  Werugha Road roads  Werugha Road rehabilit ation  Murraming of roads  Werugha Road roads  Road roads  Road roads								
Wundanyi; Mwangeka – Wesu; Mwangeka – Kitukunyi; Mwasumbesunyi – Mwakai; Mwasombo Pri. Road; Mwamboghoro – Matanginyi; Wesu – Kighala – Kishushe Road; Chale – Mkororo Road; Sungululu – Mwalenye – Wesu Pyana – Wesu road; Opening of shortcut from Msidunyi to Kighala Old bridge that connects the stadium from Doctor Aggrey Road rehabilitation  Slabbing of roads  Werugha  Construction of bridges  Werugha  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Road rehabilit ation  Murraming of roads  Werugha  Road rehabilit ation  Road reh								
Mwangeka – Kitukunyi; Masumbesunyi – Mwakai; Mwasombo Pri. Road; Mwambeka – Kitukunyi; Masumbesunyi – Mwakai; Mwasombo Pri. Road; Mwamboghoro – Matanginyi; Wesu – Kighala – Kishushe Road; Chale – Mkororo Road; Sungululu – Mwalenye – kwa Nyambu Road; HPC – Waterpump – Mwasunyi – Wesu road; Opening of shortcut from Msidunyi to Kighala a Cold bridge that connects the stadium from Doctor Aggrey Road rehabilit ation    Slabbing of roads    Slabbing of roads    Werugha    Werugha    Road rehabilit ation    Road rehabilit ation    Road rehabilit ation    Road rehabilit ation    Working roads    Iyr    CGTT    CGTT    CGTT    CGTT    CGTT    CGTT    CGTT    Installation of Werugha    Road rehabilit ation    Working roads    Iyr    CGTT    C								
Wesu; Mwangeka – Kitukunyi; Masumbesunyi – Mwakai; Mwasombo Pri. Road; Mwamboghoro – Matanginyi; Wesu – Kighala – Kishushe Road; Chale – Mkororo Road; Sungulul – Mwasunyi – Wesu road; Opening of shortcut from Msidunyi to Kighala Old bridge that connects the stadium from Doctor Aggrey Road rehabilit ation  Slabbing of roads  Werugha Construction of bridges  Werugha Road rehabilit ation  Murraming of roads  Werugha Road roads  Werugha Road rehabilit ation  Murraming of roads  Werugha Road roads  Werugha Road rehabilit ation  Murraming of roads  Werugha Road roads  Werugha Road rehabilit ation  Murraming of roads								
West;   Fehabilit ation   Werugha   Panality   Panali					Working			
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		ation					
Rehabilitation of existing roads	Werugha	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Construction of footbridges	Werugha -Mlondo	Road rehabilit ation	3,000,000	Working roads	1yr	CGTT	
Rehabilitation of existing roads	werugha	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Maintenance of feeder roads	werugha	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Provision and installation of culverts and drainage systems on all mghambonyi roads	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Slabbing of the current roads/ maintenance	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Proper designing of roads	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Implementation of the green roads for water	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of kitumbi road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Rehabilitation of mghambonyi- fumbu road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Community involvement during road repair and maintenance	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Installation of cabrios at Mghambonyi trading center	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
- All feeder roads are to be maintained	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Mkwachuni- mwaseru road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Mkwachunyi- Ngongodinyi road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	

· Mlilo – Mazerenyi road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Mbara mghondi – Mlilo road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Bomboni- Mkwachunyi road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Kishushe- kambude road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Mbula- Mwakilemba- Mwangorua road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Ngongodinyi- vigombonyi road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Kwa afiti- mgondinyi Road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Kwa afiti- Mwasinenyi- mule road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Telenyi- Mashashagho road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
· Ngongodinyi- Mashashagho road	Wuming u Kishushe	Road rehabilit ation	2,000,000	Working roads	1yr	CGTT	
Subtotal			683,800,000				

# PROGRAMME 4: Roads transport services

# OBJECTIVE: To Improve safety on roads To Improve safety on roads

# **OUTCOME:** Improved safety on roads

# Sub Programme 5.1: Road's furniture and safety awareness

Sub 11 og tumme of 1 tour 5 turmente und suret, u vareness										
Project Title	Project Locatio n	Project descrip tion	Estimated Cost	Monitor ing Indicato	Time Frame	Source of funds	Remarks			
Manga city needs proper parking for trucks	Manga	Parking ,road marking and road furnitur e	3,000,000	Improve d Parking	1yr	County Funds				
Improvement and construction of roads signs posts	Road's furniture and safety awarenes s	Road rehabilit ation	1,200,000	safe roads	1yr	County Funds				
Subtotal			4,200,000							

Programme 5: Ge	Programme 5: General administration, planning and support services										
Objective: To provide effective and efficient service delivery											
Outcome: Effective and efficient service delivery											
Sub Programme 6.1: Human Resource Management and Development											
Project Title	Project Locatio n	Project descrip tion	Estimated Cost	Monitor ing Indicato r	Time Frame	Source of funds	Remarks				
Human resource management and development	HQs	Improve d delivery of services and trained personn el	53,000,000	Salaries and training	1 yr	CGTT					
Subtotal			53,000,000								

## Sector 3: Trade, Tourism, Cooperative and Industrialization

### **Sector Vision:**

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

## **Sector Mission:**

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

## **Sector Goals:**

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

### **Sector Strategic Priorities:**

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

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

IE 1: Trade d	& Markets d	evelopment									
OBJECTIVE: To Improve trading environment											
OUTCOME: Improved trading environment											
Sub Programme 1.1:Market infrastructure Development											
Project Location	Project descripti	Estimated Cost	Monitori ng	Time Frame	Source	Remarks					
Taveta border	Renovati on of the market by fixing the Electrical , drainage, Cabros,g	4,000,000	Floodlight s installed, gutters and drainage repaired	16 weeks	County Govern ment	Taveta market is a major contribut or of county revenue. Renovati ng it will					
	To Improved training 1.1:Mark Project Location Taveta	To Improve trading environme 1.1:Market infrastruc  Project Project description  Taveta Renovati on of the market by fixing the Electrical , drainage,	Improved trading environment  me 1.1:Market infrastructure Development  Project Project Estimated Cost on  Taveta Renovati 4,000,000 border on of the market by fixing the Electrical , drainage,	To Improve trading environment  Improved trading environment  me 1.1:Market infrastructure Development  Project Project Estimated Cost ng Indicator  Taveta Renovati on of the market by fixing the Electrical , drainage, drainage, drainage,	To Improve trading environment  Improved trading environment  me 1.1:Market infrastructure Development  Project	To Improve trading environment   Improved trading environment					

Voi caltex market	Voi caltex	Renovati on of the market by fixing the Electrical , drainage, Cabros,g utters,she ds etc	2,500,000	Cabros installed, drainage repaired and new electrical cables installed	16 weeks	County Govern ment	traders hence increase in county revenue Increase the holding capacity of the market leading to increased revenue.
Mghambonyi Market	Mghambo nyi	Renovati on by fixing roofing,g utters,wat er tanks etc	2,000,000	Presence of a new roof fitted	16 weeks	County Govern ment	Improve working condition s.
Wundanyi Market Phase II	Wundanyi	Construct ion of Market stalls	3,000,000	stalls constructe d	16 weeks	County Govern ment	Increase County revenue
Maungu Lorry Park	Maungu	Renovati on by Exit and entrance repair,ele ctrical meter separatio ns, septic repair	2,000,000	New exit and entrance path ways, separated meters in place	16 weeks	County Govern ment	The project should be prioritize d and well funded to avoid losing our esteemed clients. It will also enable the lorry park to generate revenue to its full capacity( 200 trucks)
Voi Marikiti and Upper Market	Voi	Installatio n and constructi on of Worktops , New gate, electrical works, tank and tank	3,000,000	New gate, new worktops & new market tank	16 weeks	County Govern ment	Increase County revenue

		1	T	1			1
		stand and ground leveling					
Bura ndogo Market shed	Bomeni ward	Construct ion of Roofing, worktops etc	2,000,000	Complete roof fitted and presence of worktops	16 weeks	County Govern ment	Improve the living standards of the area
Maungu Market	Maungu	Fencing and fixing electricity connectio n	1,500,000	Complete d market fence and a fixed electric drop cable	16 weeks	County Govern ment	Due to grabbing of the market plot fencing will secure the market land
Subtotal			20,000,000				
			rnational Market			cro industri	ies
Project Title	Project	Project	Estimated Cost	Monitori	Time	C	
	Location	descripti on	Cost	ng Indicator	Frame	Source of funds	Remarks
		Construct	10,000,000	Biashara	16	County	This will
		ion and	10,000,000	Centre	weeks	Govern	ease
		equipping		constructe		ment	service
		of		d and			delivery
		Biashara		equipped			as it will
D:h	Voi sub-	centre					act as
Biashara Centre	county						one stop shop
E-Hub	Online		500,000		16	County	ehub will
E III			200,000		weeks	Govern	digitize
		Creation				ment	local
		of Taita					traders
		Taveta E- Market					hence expandin
		Hub					g their
		Tiuo		E-Hub			customer
				developed			base
Subtotal			10,500,000				
			tion, Planning an	d support se	rvices		
OBJECTIVE			<u> </u>				
OUTCOME:							
	1		management and				
Project Title	Project Location	Project descripti on	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Staff	Trade,	Staff well	32,000,000	No of	July	County	То
emolument	tourism,	remunera		staff hired	2023	Govern	enhance
	cooperativ	ted		and	to June	ment	Service
	e and industrializ			number of	2024		and Efficienc
	ation HQ			staff paid			y

Subtotal			32,000,000				
Sub Programi	me 2.2:Admir	istration su	, ,				
Project Title	Project Project	Project Project	Estimated Estimated	Monitori	Time		
110jeee 11ee	Location	descripti	Cost	ng	Frame	Source	
		on		Indicator		of funds	Remarks
TTICD Staff	KSG	Superviso	3,000,000	Number	1 year	County	This will
training		ry		of		Govern	improve
		Managem		TTICD		ment	service
		ent &		staff			delivery
		Senior Managem		trained			
		ent					
		Course					
Subtotal			3,000,000				
Sub Programi	me 2.3:Policie	s Legislation	n and Research				
Project Title	Project	Project	Estimated	Monitori	Time		
Ü	Location	descripti	Cost	ng	Frame	Source	
		on		Indicator		of funds	Remarks
			3,000,000	Trade		County	
Tr. 1	T 1	1.11		Licensing		Govern	
Trade Licensing &	Trade Departmen	public participat		& Market Bill act in	16	ment	draft
Market Bill	t HQ	ion		place	weeks		present
Warket Bin	1110	1011	3,000,000	County	WCCRS	County	present
	Trade	public	2,000,000	Tourism		Govern	
Tourism	Departmen	participat		Act in	16	ment	draft
policy	t HQ	ion		place	weeks		present
Cooperative			1,000,000	County		County	
policy/Bill	Trade	Legislativ		Cooperati		Govern	
	Departmen	e		ve Act in	16	ment	at county
Subtotal	t HQ	processes	7,000,000	place	weeks		assembly
Subtotal			7,000,000				
PROGRAMN	<u> </u> IF 3• Tourisn	l 1 Develonme	hnt				
OBJECTIVE							
OUTCOME:							
			Mapping, Signag	tas and infor	mation co	ntro	
Project Title	Project	Project	Estimated	Monitori	Time		
Project Title	Location	descripti	Cost	ng	Frame	Source	
	Location	on		Indicator	1141110	of funds	Remarks
GIS Mapping	County	Identifica	2,500,000	No.of	16	County	
11 5	Wide	tion and		tourist	weeks	Govern	
		mapping		sites with		ment	
		of all		signs/iden			Ease
		Taita		tified and			identifica
		Taveta tourism		mapped			tion of tourist
		sites					sites
Signages	County	Branded	2,000,000	Number	16	County	The
8 8	Wide	billboard	,,	of	weeks	Govern	project
		installatio		branded		ment	should be
		n		billboards			prioritize
				installed			d as it
							will help
							market
							Taita Taveta
				]			Tavela

							county
Information Centre	Voi sub county	Construct ion of	3,000,000	Informati on Centre	16 weeks	County Govern	Promote domestic
		informati on centre		constructe d		ment	& internatio nal tourism
Rehabilitatio n of Nature walks	County Wide	Rehabilit ation of Nature walks eg Ngangao	1,000,000	Number of nature walks improved	16 weeks	County Govern ment	This will make it ease and safe to access
		Nature walk					tourist sites
Subtotal		Wulk	8,500,000				Sites
Sub Programi	me 3.2: Touri	sm infrastru	icture developmo	ent & promo	tion		
Project Title	Project	Project	Estimated	Monitori	Time		
	Location	descripti on	Cost	ng Indicator	Frame	Source of funds	Remarks
Taita Taveta Tourism	County wide	Phase I (Taita	3,000,000	Document ary	12 Month	County Govern	Worldwi de
Documentary		Taveta county Documen tary developm ent)		developed	S	ment	Market Taita Taveta as a tourist destinatio n site
Motorized boat	Mata Ward- Lake jipe	Purchase of Motorize d boat	500,000	No of boat purchased	16 weeks	County Govern ment	Improve local citizens income levels
Ikanga Airstrip	Mbololo ward	Rehabilit ation of Ikanga Airstrip by electrical undergro und wiring with poles,con struct office space and bush clearing of the ikanga grounds.	5,000,000	Functioni ng Ikanga Airstrip	16 weeks	County Govern ment	ikanga Airstrip will promote local and internatio nal tourism
Protection of tourist heritage sites	County wide	Fencing and securing of tourist and heritage	2,000,000	Number of tourists and heritage sites protected	16 weeks	County Govern ment	preservin g tourist heritage sites will ensure longevity

		sites eg		and			of the			
		Jomo		fenced(re			sites			
		Kenyatta		establishe			maintaini			
		Caves		d)			ng the tourist			
							numbers			
Subtotal			10,500,000							
PROGRAMME 4: Cooperative Development										
OBJECTIVE: To increase business turn over										
OUTCOME: 0										
Sub Programn				T	·	_	1			
Project Title	Project	Project	Estimated	Monitori	Time	C				
	Location	descripti on	Cost	ng Indicator	Frame	Source of funds	Remarks			
Revival of	Wundanyi	Revival	10,000,000	Operating	16	County	HPC will			
HPC	Sub county	of HPC	.,,	HPC	weeks	Govern	increase			
						ment	trading			
							activities			
							hence increase			
							in county			
							revenue			
Revive	Wundanyi,	Revival	1,000,000	operating	16	County	the			
Maziwa Taita	Mwatate and Voi	of Maziwa		Maziwa Taita	weeks	Govern ment	cooperati ve cuts			
Cooperative	and voi	Taita		Cooperati		ment	across 3			
Society		Cooperati		ve			sub			
-		ve		Society			county .			
							Reviving it will			
							it will improve			
							trading			
							activities			
Subtotal			11,000,000							
Sub Programn				<del>                                     </del>	I		1			
Project Title	Project Location	Project descripti	Estimated Cost	Monitori	Time Frame	Source				
	Location	on	Cost	ng Indicator	Frame	of funds	Remarks			
Cooperative	County	Cooperati	4,000,000	Number	Contin	County	Self			
enterprise	wide	ve	•	of	uous	Govern	sustainab			
fund		revolving		cooperati		ment	le			
		fund		ves empowere			cooperati ves will			
				d			increase			
							trading			
			4 000 000				activities			
Subtotal			4,000,000							
Sub Programn				Marit	T:		1			
Project Title	Project	Project	Estimated	Monitori	Time	l	1			
"	Location	descripti	Cost	ng	Frame	Source				

# PROGRAMME 5: Industrialization

**OBJECTIVE:** To Increase Economic growth

**OUTCOME: Increased Economic growth** 

Sub Programme 5.1: Industrialization Development.

Project Title	Project	Project	Estimated	Monitori	Time		
"	Location	descripti	Cost	ng	Frame	Source	
		on		Indicator		of funds	Remarks
EPZ  Industrial	Voi Sub county  County	Construct ion of EPZ	300,000,000	Buildings/ warehous es constructe d(EPZ)	12 month s	PPP PPP	EPZ Improve local and internatio nal trading activities this will
park	wide	which entail constructi on of Industrial park		park constructe d	month s		encourag e medium industries to establish a manufact uring base in Taita Taveta
Subtotal			400,000,000				
Sub Programi	me 5.2: SME'	Cottage Ir,	dustry and Juak	ali support			
Project Title	Project Location	Project descripti on	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks

SME's ,Cotta ge Industry and Juakali support	County wide	SME's Empower ment	2,000,000	No of cottage industries empowere d	12 month s	County Govern ment	Sustainab le SME's will improve county economy
Subtotal			2,000,000				
Sub Programi	me 5.3: Invest	ment Prom	otion				
Project Title	Project Location	Project descripti on	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Industrial exhibitions	County wide	Products exhibitio ns	500,000	No.of industry exhibition done	12 month s	County Govern ment	Will help traders market their products and expand their customer base
Subtotal			500,000				

### **Sector 4: Health Services**

## **Sector Vision:**

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

### **Sector Mission:**

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

### **Sector Goals:**

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

## **Sector Strategic Priorities:**

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

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

Programme 1: Curative and Rehabilitative Health Services								
Objective: To Improve outpatient utilization at primary level facilities and general outpatient services								
Outcome: Impr	Outcome: Improved outpatient utilization at primary level facilities and general outpatient services							
Sub Programm	e 1.1: Primar	y Health Fa	cility Services					
<b>Project Title</b>	Project	Project	Estimated	Monitori	Time	Source	Remarks	
	Location	descript	Cost in	ng	Frame	of		
	ion Millions Indicator funds							

Support of outreaches in hard to reach areas	Rural Health facilities	Support Facilitie s to conduct outreach es	5,000,000	Proportio n of facilities conductin g Outreache s	1 year	TTCG	
Support Facilities to conduct routine Screening and triage for all ailments	Level 2 and 3 facilities	Support Facilitie s to conduct routine Screenin g and triage for all ailments	5,000,000	Proportio n of facilities conductin g screening and triage for all ailments	1 year	TTCG	
Sample referral for all samples	Level 2 and 3 facilities	Support facilities in Conduct ing sample referral for all samples	3,000,000	Proportio n of facilities Conductin g sample referral for all samples	1 year	TTCG	
Support facilities to conduct in reach services to level 2 and 3 facilities	Level 2 and 3 facilities	Support facilities to conduct in reach services to level 2 and 3 facilities	5,000,000	Proportio n of facilities conductin g in reach services to level 2 and 3 facilities	1 year	TTCG	
SubTotal			18,000,000				
Sub Programme						i	
Project Title	Project Location	Project descript ion	Estimated Cost in Ksh	Monitori ng Indicator	Time Frame	Sourc e of funds	Remarks
Introduce specialized clinics 5 days a week in high volume facilities	Level 3 and 4 facilities	Introduc e specializ ed clinics 5 days a week in high volume facilities	3,000,000	Proportio n of facilities with specialize d clinics 5 days a week	1 year	TTCG	
Introduce community based rehabilitation services in level 2 and 3 facilities	Level 3 and 4 facilities	Introduc e commun ity based rehabilit ation services in level	2,000,000	Proportio n of facilities conductin g communit y based rehabilitat	1 year	TTCG	

		2 and 3 facilities		ive services			
Provide inpatient feeding services to inpatients	level 3 and 4 facilities	Provide inpatient feeding services to inpatient s	2,500,000	Proportio n of facilities offering appropriat e patient diet	1 year	TTCG	
Purchase lab reagent to all GOK facilities	all GOK facilities	Purchase lab reagent to all GOK facilities	20,000,000	Proportio n of facilities with adequate lab reagents	1 year	TTCG	
Support facilities in offering 24hrs referral services	Level 4	Support facilities in offering 24hrs referral services	10,000,000	Proportio n of facilities offering 24hrs referral services	1 year	TTCG	
Sub Total			37,500,000				

# **Programme 2: Preventive and Promotive Health Services**

Objective: To Improve RMNCH Services

**Outcome: Improved RMNCH Services** 

# Sub Programme 2.1:Reproductive Maternal Neonatal Child Health (RMNCH) Services

Project Title	Project Location	Project descript ion	Estimated Cost in Ksh	Monitori ng Indicator	Time Frame	Sourc e of funds	Remarks
Train 30 health care workers on EmONC, 30 on MPDSR, £) on LAC and 30 on FANC	Health facilities in all Sub- counties	Train 30 health care workers on EmONC , 30 on MPDSR , £) on LAC and 30 on	3,000,000	Number of HCWs trained on EMONC, MPDSR, LARC and FANC	1 Year		icinal Ks
Conduct CMEs , OJT and mentorship at facility level on EmONC, MPSR,LARC and FANC to 120 health care workers each	Health facilities in all Sub- counties	FANC Conduct CMEs , OJT and mentors hip at facility level on EmONC , MPSR,L ARC and			1 Year	TTCG	

	1			1			1
		FANC to 120					
		health care					
		workers each					
Conduct 1	Health	Conduct			1 Year		
support	facilities	1					
supervision to each facility	in all Sub- counties	support supervisi					
with trained health care		on to					
workers		facility					
		with trained					
		health					
		care workers				TTCG	
Equip 10	Health	Equip	3,000,000	Proportio	1 Year	TICG	
facilities with examination	facilities in all Sub-	10 facilities		n of Facilities			
coaches and 15	counties	with		offering			
with delivery beds		examina tion		ANC, Maternity			
		coaches		AND			
		and 15 with		PNC			
		delivery				ттоо	
Equip 25	Health	beds Equip			1 Year	TTCG	
facilities with blood pressure	facilities in all Sub-	25 facilities					
machines and	counties	with					
adult weighing scales with		blood pressure					
heightometer		machine					
		s and adult					
		weighin					
		g scales with					
		heighto				ттоо	
Provide mama	Health	meter Provide	3,000,000	Proportio	1 Year	TTCG	
packs to all mothers who	facilities in all Sub-	mama		n of facilities			
deliver in health	counties	packs to all		offering			
facilities.		mothers who		Mother friendly			
		deliver		services			
		in health facilities				TTCG	
Offer hot	Health	Offer			1 Year		
shower, tea and porridge to all	facilities in all Sub-	hot shower,					
mothers who deliver in health	counties	tea and					
facilities.		porridge to all					
		mothers who				TTCG	
	<u> </u>	I WIIO		<u> </u>	1	11100	

	1	T	Τ			ı	T	
		deliver						
		in health						
		facilities						
Sub Total			9,000,000					
Sub Programme 2.2:Immunization Services								
Project Title	Project	Project	Estimated	Monitori	Time	Sourc		
	Location	descript	Cost in Ksh	ng	Frame	e of		
		ion		Indicator		funds	Remarks	
To purchase 3	Refrigerat	То	2,000,000	Proportio	1 Year	TTCG		
KEPI	or for non	purchase		n of				
Refrigerators	immunizi	3 KEPI		facilities				
and fridge Tags	ng	Refriger		with				
	facilities	ators		functional				
	and fridge	and		KEPI cold				
	tags for	fridge		chain				
	all	Tags						
	facilities							
Proper	All Sub-	Proper						
forecasting of	Counties	forecasti						
vaccines at the		ng of						
Sub County		vaccines						
depots and		at the						
facilities		Sub						
		County						
		depots						
		and facilities						
Time also and anima	All Sub-							
Timely ordering of vaccines	Counties	Timely ordering						
from Sub	Counties	of						
Counties and		vaccines						
facilities		from						
		Sub						
		Counties						
		and						
		facilities						
Collect and	All	Collect						
distribute	immunizi	and						
vaccines to	ng	distribut						
H/facilities	facilities	e						
through		vaccines						
S/counties		to						
		H/faciliti						
		es						
		through						
		S/counti						
To monitor the	All	es To						
distribution and	All   immunizi	monitor						
administration	ng	the						
of vaccine	facilities	distributi						
	1001111100	on and						
		administ						
		ration of						
		vaccine						
Quarterly	All	Quarterl						
preventive	immunizi	y						
maintenance of	ng	preventi						
all cold chain	facilities	ve						

Taita taveta County Nutrition action Plan	nt of health	ment of Taita Taveta County		CNAP in Place		TTCG	
Development of	Departme	Develop	-	No of	1 Year	funds	Remarks
Project Title	Project Location	Project descript	Estimated Cost in Ksh	Monitori ng	Time Frame	Sourc e of	
Sub Programme	2.3: Nutritio	n Services					
Sub Total			3,100,000				
		providin g vaccinati on.		vaccines		TTCG	
meetings and training of staffs providing vaccination.	Counties	meetings and training of staffs	100,000	Quarterly collection and distribution of	i icar		
Monthly EPI SUPERVISION S	All Sub-	Monthly EPI SUPER VISION S	100,000	Number of Monthly EPI SUPERVI SIONS	1 Year	TTCG	
Quarterly EPI DQAs	All Sub- Counties	Quarterl y EPI DQAs		Number of Quarterly EPI DQAs conducted	1 Year	TTCG	
Routine maintenance of KEPI motorbike	All Sub- Counties	Routine mainten ance of KEPI motorbi ke	1,000,000	Number of functional KEPI motorbike s	1 Year	TTCG	
Procure high voltage stabilizers and fridge guards for all facilities without	immunizi ng facilities  All immunizi ng facilities	all faulty refrigera tors and freezers Procure high voltage stabilize rs and fridge guards for all facilities without					
equipment  Repair all faulty	All	mainten ance of all cold chain equipme nt Repair					

		Nutritio					
		n action					
		Plan					
Conduct	Departme	Conduct	2,000,000	Proportio	1 Year		
biannual Malezi	nt of	biannual	_,,,,,,,,,	n of	1 1 0 0 0 1		
Bora activities	health	Malezi		malezi			
	licaitii	Bora		bora			
in May and							
November to		activities		activities			
scale up		in May		conducted			
Vitamin A		and					
supplementatio		Novemb					
n		er to					
		scale up					
		Vitamin					
		A					
		supplem					
		entation				TTCG	
Conduct	Departme	Conduct	2,000,000	Number	1 Year		
training to	nt of	training	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	of HCWs	- 1 - 11		
health workers	health	to health		capacity			
on IMAM,	incuitii	workers		built on			
MIYCN,VAS		on		IMAM,			
		IMAM,		MIYCN,			
and Agri nutrition		MIYCN,		VAS and			
nutrition		VAS					
				Agri -			
		and Agri		nutrition		TTCC	
~ .	_	nutrition	1 000 000		4	TTCG	
Conduct	Departme	Conduct	1,000,000	Proportio	1 Year		
quarterly	nt of	quarterly		n of			
nutrition	health	nutrition		County			
technical		technical		Nutrition			
forums		forums		Technical			
				Forums			
				conducted		TTCG	
Conduct	Departme	Conduct	-	Proportio	1 Year		
screening for	nt of	screenin		n of			
malnutrition at	health	g for		clients			
facility and		malnutri		screened			
community		tion at		for			
level		facility		malnutriti			
		and		on			
		commun					
		ity level				TTCG	
Conduct	Departme	Conduct	_	No of	1 Year	1100	
community	nt of		_		1 1 541		
sensitization	nt of health	commun		communit			
	nealth	ity		y			
and engagement		sensitiza		sensitizati			
on nutrition		tion and		on and			
matters		engagem		engageme			
		ent on		nt			
		nutrition		sessions			
		matters		conducted		TTCG	
Procure	Departme	Procure	2,000,000	Proportio	1 Year		
assorted	nt of	assorted		n of			
nutrition	health	nutrition		facilities			
equipment and		equipme		with			
supplements to		nt and		adequate			
support cases of		supplem		nutrition			
malnutrition		ents to		suppleme		TTCG	
	1				ı		

	1	1				ı	1
identified in the		support		nts and			
County		cases of		equipmen			
		malnutri		t			
		tion					
		identifie					
		d in the					
		County					
Sub Total			7,000,000				
Sub Programme	2.4: Disease	s Surveillan	ice and Control				
Project Title	Project	Project	Estimated	Monitori	Time	Sourc	
	Location	descript	Cost in Ksh	ng	Frame	e of	
	Location	ion	Cost in 11sh	Indicator	1141110	funds	Remarks
Enguno focility	Health	Ensure	2 000 000		1 Year	Tullus	Remarks
Ensure facility			2,000,000	Proportio	1 Year		
focal persons to	facilities	facility		n of			
do ACF,	in all Sub-	focal		facilities			
Collect,	counties	persons		conductin			
package, label		to do		g ACF,			
and ship		ACF,		timely			
samples		Collect,		collection			
correctly.				and			
correctly.		package,					
		1		transporta			
		and ship		tion of			
		samples		specimen			
		correctly		to			
		<b> </b>		reference			
		`		labs		TTCG	
Capacity build	Health	Capacity	2,000,000	Number	1 Year	1100	
1 * *			2,000,000		1 1 6 61		
HCWs on IDSR	facilities	build		of HCWs			
basics	in all Sub-	HCWs		capacity			
	counties	on IDSR		built on			
		basics		IDSR		TTCG	
Ensure	Health	Ensure	1,000,000	Proportio	1 Year		
complete &	facilities	complet		n of			
timely	in all Sub-	e &		facilities			
submission of	counties			submittin			
	counties	timely					
IDSR reports		submissi		g weekly			
(By Wednesday		on of		IDSR			
of every week)		IDSR		reports			
		reports					
		(By					
		Wednes					
		day of					
		every				TTCG	
Sub Total		week)	5,000,000			TICG	
	2.5.1111.0	4 77					
Sub programme				3.6	mr.*		1
Project Title	Project	Project	Estimated	Monitori	Time	Sourc	
	Location	descript	Cost in Ksh	ng	Frame	e of	
		ion		Indicator		funds	Remarks
Sensitization	All GOK	Sensitiza	500,000	No of	1 Year		
and distribution	facilities	tion and		CAIP in			
of CAIP		distributi		Place			
document to		on of		1 1400			
HCWs.		CAIP					
		docume					
		nt to					
		HCWs.				TTCG	
						_	

Commemoratio	Donartma	Comme	1,000,000	Number	1 Year		
	Departme		1,000,000		1 Year		
n of World	nt of	moration		of World			
AIDs Day and	health	of		AIDs Day			
International		World		and			
Day annually		AIDs		condom			
		Day and		days			
		Internati		commem			
		onal		orated			
		Day		oraicu			
						TTCC	
		annually				TTCG	
Training of	Departme	Training	3,000,000	Number	1 Year		
HCW on ART	nt of	of HCW		of HCWs			
Guidelines,PM	health	on ART		capacity			
TCT,		Guidelin		built on			
Adolescent		es,PMT		PMTCT,			
Package of		CT,		ART			
Care,		Adolesc		Guideline			
Caregivers		ent		s, PEP			
training,		Package		and PrEP			
				and Tier			
CALHIV		of Care,					
training,		Caregive					
Sensitization of		rs					
HTS counselors		training,					
on		CALHI					
Apns,Advocacy		V					
to targeted		training,					
groups on		Sensitiza					
HIV,GBV i.e.		tion of					
bodaboda		HTS					
riders, miners,		counselo					
fisherfolks,relig		rs on					
ious leaders.		Apns,Ad					
Quarterly		vocacy					
TWGs(AYP,C		to					
ALHIV,HIV/T		targeted					
B).		groups					
		on					
		HIV,GB					
		V i.e.					
		bodabod					
		a riders,					
		miners,					
		fisher					
		folks,reli					
		gious					
		leaders.					
		Quarterl					
		у					
		TWGs(					
		AYP,C					
		ALHIV,					
		HIV/TB					
		)				TTCG	
Deployment of	Departme	Deploy	100,000	Proportio			
trained	nt of	ment of	100,000	n of			
personnel in	health	trained		facilities			
CCC clinics,	incartii	personne		with			
provision of		l in CCC		functional			
commodities		clinics,		CCCs			
such as HIV	<u> </u>	provisio		services			

test kits, ARVs, reporting tools, CMEs, Mentorship, OJT and Support Supervision.  Supervision.  Sub Total  Sub Total  Sub Programme 2.6:TB Control Interventions  Project Title Development and adoption of County TB strategic framework 2024 to 2027  Commemoratio of May  Training of HCWs on Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on facility shaed TB ACF  Health Gagnostic tools  Training of HCWs on facilities of facilitie								
Commonation of Country TB strategic framework 2024 to 2027  Commonation of World TB day  Training of HCWs on new Large and Lung disease curriculum Lung disease curriculum Training of HCWs on new Large and Lung disease Curriculum Training of HCWs on facility based TB ACF  Misk, Mentors hites such as Support Supervis ion.  4,600,000  4,600,000  4,600,000  4,600,000  Time foot Coulty TB Support Supervis ion.  Apontor ARVs, reporting tools, CMLis, Menitori Ing and Support Supervis ion.  Development and adoption of County TB strategic framework adoption of and adoption of footh and adoption of the call the strategic framework and the strategic framework and the strategic framework and and the strategic framework and and the strategic framework and the strategic framework and adoption of the strategic framework and and the strategic framework and adoption of the strategic framework and adoption	test kits, ARVs,		n of					
CMES, OFT and Support Supervision.   Sub Total   Support Supervision.   ARVS, reporting g tools, CMEs, Mentors hip, OJT and Support Supervision.   Sub Programme 2.6:TB Control Interventions			commod					
Mentorship, OJT and Support Supervision.  Sub Total			l					
Support Supervision.  Suport Supervision.  Sub Total  Sub Project Title  Project Location adoption of County TB strategic framework 2024 to 2027  Commemoration of World TB day  Training of HCWs on language and Lung disease curriculum Training of HCWs on new TB diagnostic tools  Training of HCWs on language and Lung disease curriculum Training of HCWs on new TB diagnostic tools	· ·		l					
Supervision.    Sub Total	Mentorship,		such as					
Supervision.    Sub Total	OJT and		HIV test					
Sub Total  Sub Total  Sub Programme 2.6:TB Control Interventions  Project Title Project Location  Development and adoption of County TB strategic framework 2024 to 2027  Commemoration of World TB day  Training of HCWs on laurd lang disease curriculum Training of HCWs on new TB diagnostic tools  Training of HCWs on laurd and Lung disease curriculum Training of HCWs on new TB diagnostic tools  Training of HCWs on the MCWs on								
Sub Total  Sub Total  Sub Programme 2.6:TB Control Interventions  Project Title Project Location  Development and adoption of County TB strategic framework 2024 to 2027  Commemoration of World TB day  Training of Health Facilities in all Sub-Leprosy and Lung disease curriculum Training of HCWs on facility based TB ACF  TRAIN TRA								
Sub Total   Sub Programme 2.6:TB Control Interventions	Supervision.		ARVs,					
Sub Total   Sub Programme 2.6:TB Control Interventions			reportin					
Sub Total   Sub Programme 2.6:TB Control Interventions								
Mentors hip, OJT and Support Supervis ion.   4,600,000								
hip, OJT and Support Supervis ion.								
Sub Total   Support			Mentors					
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Sub Total  Sub Total  Sub Programme 2.6:TB Control Interventions  Project Title   Project   Location   Cost in Ksh   Indicator   Indicat			1 1					
Sub Total   Supervis ion.   4.600,000   Sub Programme 2.6:TB Control Interventions								
Sub Total  Sub Programme 2.6:TB Control Interventions  Project Title  Project Location  Development and adoption of County TB strategic framework 2024 to 2027  Commemoratio n of World TB day  Training of HCWs on Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on facility based TB ACF    March 1			Support					
Sub Total  Sub Programme 2.6:TB Control Interventions  Project Title  Project Location  Development and adoption of County TB strategic framework 2024 to 2027  Commemoratio n of World TB day  Training of HCWs on Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on facility based TB ACF    March 1			Supervis					
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Sub Programme 2.6:TB Control Interventions			1011.					
Project Title Location   Project Location   Cost in Ksh ion   Departme and adoption of County TB strategic framework 2024 to 2027   Commemoratio n of World TB day   Commemoratio nealth   Cost in Ksh ion   Departme and adoption of County TB strategic framework 2024 to 2027   Commemoratio n of World TB day   Commemoratio n of World TB day   Commemoratio facilities in all Sub-Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF   Cost in Ksh ion   Departme adoption of Cost in Ksh in Indicator   Cost in Ksh indicator   Time frame from the fost in Ksh indicator   Time frame of the funds   Time frame frame of the funds   Time frame frame of the funds   Time frame frame frame of the funds   Time frame frame of the funds   Time frame f	Sub Total			4,600,000				
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Location   Development and adoption of County TB strategic framework 2024 to 2027   Department of World TB day   Department of World TB Day and commemorated of HCWs on Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of TB ACF   Training TB diagnost ic tools Training TB diagnost ic tools Training TB diagnost ic tools Training Taining TB diagnost ic tools Training TB diagnost ic tools Taining TB diagnost ic tools Tainin	Project Title	Proiect	Proiect	Estimated	Monitori	Time	Sourc	
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and adoption of County TB strategic framework 2024 to 2027  Commemoratio nof World TB day  Training of HCWs on Integrated Curriculum Training of HCWs on PCWs on PCCWs		ļ					tunds	Kemarks
and adoption of County TB strategic framework 2024 to 2027  Commemoratio nof World TB day  Training of HCWs on Integrated Curriculum Training of HCWs on PCWs on PCCWs	Development	Departme	Develop	-	No of TB	1 Year	1	
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County TB   strategic framewo rk 2024 to 2027   TTCG					Place			
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Training of HCWs on Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF  Training of HCWs on Integrate of HCWs capacity built on TB case managem ent, Gene Xpert, sputum collection  Training of HCWs capacity built on TB case managem ent, Gene Xpert, sputum collection  Training of HCWs on managem ent, Gene Xpert, sputum collection  Training of HCWs on managem ent, Gene Xpert, sputum collection			,				TTCG	
HCWs on Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facilities Training of HCWs  Lung disease Curriculum Training of HCWs Integrate down built on TB case managem ent, Gene Xpert, Sputum Collection  Training of HCWs Capacity Built on TB case Curriculum Training of HCWs Capacity Collection  TB case Curriculum Sputum Collection  Training of HCWs Capacity Collection  TB case Curriculum Collection  Training of HCWs Capacity Collection  TB case Curriculum Collection  Training of HCWs Capacity Collection  TB case Collection  Training of HCWs Capacity Collection  TB case Collection  Training of HCWs Con anal Sub- Counties  Training Collection  Training  Training  Training  Training  Training	Training of	Health	Training	2 000 000		1 Vann	1100	
Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF  Integrate don TB, built on TB case managem ent, Gene ATB, counties  Capacity built on TB case managem ent, Gene ent, Gene Capacity built on TB case managem ent, Gene Capacity built on TB capacity built on TB capacity built on TB capacit				∠,000,000		ı rear	1	
Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF  Leprosy and Leprosy and Leprosy and A TB, managem ent, Gene Xpert, sputum collection  Training							1	
Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF  Leprosy and Leprosy and Leprosy and A TB, managem ent, Gene Xpert, sputum collection  Training	Integrated TB.	in all Sub-	HCWs		capacity		1	
Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF  Lung disease curriculum d TB, Leprosy ent, Gene Xpert, sputum collection  Training curriculu Training			l					
curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF  d TB, Leprosy ent, Gene Xpert, sputum collection  Collection  Training							1	
Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF  HCWs  TB diagnost tools Training		1						
HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF  ACF  ACF  ACF  ACF  ACF  ACF  ACF	curriculum	1	d TB,		managem			
HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF  ACF  ACF  ACF  ACF  ACF  ACF  ACF	Training of				_		1	
TB diagnostic tools Training of HCWs on facility based TB ACF  TB diagnost ic tools TTaining TB diagnost ic tools TTaining							1	
tools Training of HCWs on facility based TB ACF  disease curriculu m Training of HCWs on new TB diagnost ic tools Training		1						
Training of HCWs on facility based TB ACF  of HCWs on new TB diagnost ic tools Training							1	
Training of HCWs on facility based TB ACF  of HCWs on new TB diagnost ic tools Training	tools		disease		collection		1	
HCWs on facility based Training of HCWs on new TB diagnost ic tools Training		1						
facility based Training of HCWs on new TB diagnost ic tools Training			l				1	
TB ACF  of HCWs on new TB diagnost ic tools Training							1	
HCWs on new TB diagnost ic tools Training								
on new TB diagnost ic tools Training	TB ACF							
TB diagnost ic tools Training			HCWs					
TB diagnost ic tools Training			on new				1	
diagnost ic tools Training								
ic tools Training							1	
Training							1	
							1	
of   TTCG			Training					
<u> </u>		<u> </u>	of			<u> </u>	<u>TTC</u> G	

	1						
		HCWs					
		on					
		facility					
		based					
		TB ACF					
Sub Total			2,500,000				
Sub Programme	2.7:Malaria	Control					
Project Title	Project	Project	Estimated	Monitori	Time	Sourc	
	Location	descript	Cost in Ksh	ng	Frame	e of	
		ion		Indicator		funds	Remarks
Commemoratio	Departme	Comme	500,000	No of TB	1 Year		
n of World	nt of	moration		strategic			
Malaria day	health	of		plan in			
25th April		World		Place			
		Malaria					
		day 25th				<b>T</b> T 00	
T	TT 1/1	April	2 000 000	37 7	1.37	TTCG	
Training of	Health	Training	2,000,000	Number	1 Year		
HCWS on Malaria Case	facilities in all Sub-	of HCWS		of World			
	counties			TB Day and			
Management Training of	counties	on Malaria		commem			
Laboratory		Case		orated			
personnel on		Manage		oracea			
Malaria Species		ment					
identification		Training					
and		of					
quantification		Laborato					
		ry					
		personne					
		l on					
		Malaria					
		Species					
		identific					
		ation					
		and					
		quantific ation				TTCG	
Mass LLINs	Health	Mass	100,000	Number	1 Year	1100	
distribution	facilities	LLINs	100,000	of HCWs	1 1 541		
campaign	in all Sub-	distributi		capacity			
Routine LLIN	counties	on		built on			
distribution to		campaig		TB case			
Pregnant		n		managem			
women 1 ANC		Routine		ent, Gene			
visit		LLIN		Xpert,			
and children		distributi		sputum			
under 1 year		on to		collection			
Enrollment of		Pregnant					
new facilities to		women					
do routine		1 ANC					
LLINs distribution		visit					
supplied by		and children					
KEMSA		under					
through Afya		1 year					
UGAVI		Enrollm					
		ent of					
		new				TTCG	

	1						
		facilities					
		to do					
		routine					
		LLINs					
		distributi					
		on					
		supplied					
		by					
		KEMSA					
		through					
		Afya					
		UGAVI					
Sub Total		UGAVI	2,600,000				
Sub Programme	2.8:Neglecte	d Tropical	<b>Diseases Contr</b>	ol			
Project Title	Project	Project	Estimated	Monitori	Time	Sourc	
Troject Title	Location	descript	Cost in Ksh	ng	Frame	e of	
	Location	ion	Cost in 18sii	Indicator	1141110	funds	Remarks
OJT HCWs on	II a a l t l -		2,000,000		1 Year	Tunus	ACIIIAI KS
	Health	OJT	2,000,000	Number	1 Year		
diagnosis,	facilities	HCWs		of HCWs			
morbidity and	in all Sub-	on		capacity-			
management of	counties	diagnosi		built			
NTDs		s,		diagnosis			
		morbidit		and			
		y and		morbidity			
		manage		managem			
		ment of		ent of			
		NTDs		NTD		TTCG	
Ensure that	Health	Ensure	2,000,000	Percentag	1 Year		
population	facilities	that	_,,,,,,,,,	e of	1 1 0		
targeted for a	in all Sub-	populati		Populatio			
particular MDA	counties	on		n reached			
is reached	Counties	targeted		with			
is reaction		for a		MDA in			
				1,12,11,111			
		particula		the			
		r MDA		targeted			
		is		areas			
		reached				TTCG	
Support the	Health	Support	1,000,000	Proportio	1 Year		
facilities in	facilities	the		n of			
conducting	in all Sub-	facilities		facilities			
ACF for select	counties	in		conductin			
NTDS		conducti		g ACF for			
		ng ACF		NTDs			
		for					
		select					
		NTDS				TTCG	
Sub Total		11100	5,000,000			1100	
	2 0.N C			al .			
Sub Programme	4.9:1NON-COI						
Project Title	Project	Project	Estimated	Monitori	Time	Sourc	
	Location	descript	Cost in Ksh	ng	Frame	e of	
	<u></u>	ion		Indicator		funds	Remarks
Ensure County	Departme	Ensure	1,500,000	Mental	1 Year		
Mental Health	nt of	County	,,	Health			
Policy is in	health	Mental		Policy in			
place		Health		place			
Piace		Policy is		Piace			
		in place				TTCG	
		. III DIACC					

п ~	l	l p		1105	4		ı
Ensure County	Health	Ensure	-	NCDs	1 Year		
NCD strategic	facilities	County		strategic			
plan is in place	in all Sub-	NCD		Plan			
	counties	strategic					
		plan is					
		in place				TTCG	
Ensure health	Health	Ensure	500,000	Proportio	1 Year		
facilities	facilities	health	300,000	n of	1 Tour		
routinely screen	in all Sub-	facilities		facilities			
and detect	counties	1		conductin			
	counties	routinely					
NCDs such as		screen		g early			
cancer, DM,		and		detection			
HTN,sickle		detect		for			
cell, asthma,		NCDs		NCDs-			
cardiovascular		such as		Cancer,			
diseases,		cancer,		Diabetes,			
haemophilia		DM,		HTN,			
etc		HTN,sic		Mental			
		kle cell,		Health,			
		asthma,		Sickle			
		cardiova		Cell,			
		scular		Asthma,			
		diseases,		Cardiovas			
		haemop		cular			
		hilia		Diseases,			
		etc		Hemophil			
		eic				TTCG	
G 1 /	TT 1/1	G 1 /	2 000 000	ia etc	1.37	TICG	
Conduct	Health	Conduct	2,000,000	No of	1 Year		
medical camps	facilities	medical		Medical			
to screen for	in all Sub-	camps,in		camps			
and detect	counties	tegrated		conducted			
NCDs		outreach					
		es,procu					
		re					
		screenin					
		g					
		equipme					
		nt and					
		drugs,					
		revive					
		beyond					
		zero					
		services.				TTCG	
Conduct regular	Health	Conduct	1,000,000	No of	1 Year	1100	
	facilities	1	1,000,000		1 1 car		
awareness	in all Sub-	regular		Awarenes			
forums on		awarene		s forums			
NCDs	counties	SS		conducted			
		forums					
		on					
	ļ	NCDs				TTCG	
Capacity build	Health	Capacity	2,000,000	Number	1 Year		
HCWs on	facilities	build		of HCWs			
NCDs	in all Sub-	HCWs		capacity			
	counties	on		built on			
		NCDs		NCDs		TTCG	
Conduct	Health	Conduct	1,000,000	Quarterly	1 Year		
quarterly NCD	facilities	quarterly	,,	NCD			
TWG forums	in all Sub-	NCD		TWG			
I S Ioianis	counties	TWG		forum			
		forums		conducted		TTCG	
	1	Lioranis	l .	Londacted	I	1100	

Offer Mental health and psychological	Health facilities in all Sub-	Offer Mental health	4,000,000	No of Hospitals offering	1 Year		
support all hospitals	counties	and psycholo		Mental Health			
		gical support all		and psycholog ical			
		hospitals		support		TTCG	
Sub Total			12,000,000				
Sub Programme	2.10: Enviro	nmental H	ealth, Water an	d Sanitation	Intervent	tions	
Project Title	Project	Project	Estimated	Monitori	Time	Sourc	
	Location	descript	Cost in Ksh	ng	Frame	e of	Damarka
Davidon	Domontono	ion	500,000	Indicator No. of	1 Year	funds	Remarks
Develop /Domesticate	Departme nt of	Develop /Domest	500,000	Env.	1 Year		
environmental	health	icate		Sanitation			
Sanitation		environ		policy and			
policy and		mental		strategy			
strategy		Sanitatio		/plan in place			
		n policy and		place			
		strategy				TTCG	
Commemorate	Departme	Comme	500,000	Number	1 Year		
World toilet day	nt of	morate		of World			
	health	World toilet		Toilet day commem			
		day		orated		TTCG	
Commemorate	Departme	Comme	500,000	Global	1 Year	1100	
Global Hand	nt of	morate		Hand			
washing day	health	Global		washing			
		Handwa		day			
		shing day		commem orated		TTCG	
Train PHOs	Health	Train	2,000,000	Number	1 Year	1100	
/CHEWs on	facilities	PHOs	, ,	of HCWs			
CLTS and	in all Sub-	/CHEWs		capacity			
WASH	counties	on CLTC		built on			
		CLTS and		CLTs, WASH			
		WASH		and			
				Preventiv			
				e . ,			
				maintenan ce		TTCG	
Train PHOs	Health	Train	1,000,000	Number	1 Year	1100	
Preventive	facilities	PHOs		of HCWs			
maintenance	in all Sub-	Preventi		capacity			
	counties	ve mainten		built on CLTs,			
		ance		WASH			
				and			
				Preventiv			
				e			
				maintenan ce		TTCG	
Trigger and	All Sub-	Trigger	2,000,000	Proportio	1 Year	1100	
follow up	Counties	and	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	n of			
villages for		follow		villages		TTCG	

CLTS		up		declared			
		villages		ODF			
		for					
		CLTS					
Inspect and	All Sub-	Inspect	3,000,000	Proportio	1 Year		
approve	Counties	and		n of			
premises for		approve		business			
licensing		premises		premises			
		for		inspected			
		licensing		and issued			
				with			
				licenses		TTCG	
Examination of	All Sub-	Examina	500,000	Proportio	1 Year		
food handlers	Counties	tion of		n of food			
for certification		food		handlers			
		handlers		examined			
		for		and issued			
		certificat		with			
		ion		certificate		TTCG	
Sensitize	All Sub-	Sensitize	300,000	Proportio	1 Year		
communities on	Counties	commun		n of			
hygiene and		ities on		House			
sanitation		hygiene		hold with			
		and		functional			
		sanitatio		toilet and			
		n		Hand			
				washing		TTCG	
Distribute	All Sub-	Distribut	300,000	Proportio	1 Year		
Chlorine tablet	Counties	e		n of HH			
for water		Chlorine		issued			
treatment at		tablet		with			
H/hold Level		for		chlorine			
		water		for water			
		treatmen		treatment			
		t at					
		H/hold					
		Level				TTCG	
Collect water	All Sub-	Collect	200,000	No.of	1 Year		
samples for	Counties	water	,	samples			
analysis		samples		collected			
		for		and			
		analysis		analyzed		TTCG	
Collect food	All Sub-	Collect	200,000	No.of	1 Year		
samples for	Counties	food		samples			
analysis		samples		collected			
		for		and			
		analysis		analyzed		TTCG	
Train PHOs on	Health	Train	500,000		1 Year		
interpretation of	facilities	PHOs	,	No.of			
buildings plan	in all Sub-	on		PHOs			
for approval	counties	interpret		trained on			
11		ation of		building			
		building		plans			
		s plan		interpretat			
		for		ion and			
		approval		approvals		TTCG	
Reorient and	Health	Reorient	500,000	No.of	1 Year		
train PHOs on	facilities	and train	200,000	PHOs	1 1 0 0 1		
siting of	in all Sub-	PHOs		trained on		TTCG	
514115 01	111 all 5u0-	11105	l .	a amea on	l	1100	

buildings and latrine	counties	on siting of building s and		siting of homes and latrines			
Sub Total		latrine	12,000,000				
Sub Programme	2 11:School	 Health Inte					
			Estimated	Monitori	Time	Cours	
Project Title	Project Location	Project descript ion	Cost in Ksh	ng Indicator	Frame	Sourc e of funds	Remarks
Dissemination of School Health regulations	All Schools	Dissemi nate School Health regulatio ns	1,500,000	No. of School health regulation s dissemina ted and implemen ted	1 Year	TTCG	
Deworming of School going	All Schools	Deworm ing of School going	1,000,000	Proportio n of school going children deworme d	1 Year	TTCG	
Train School Health Patrons on WASH and MHM	All Schools	Train School Health Patrons on WASH and MHM	500,000	Proportio n of school health patron Capacity building on WASH, MHM	1 Year	TTCG	
Constitute school Health Clubs	All Schools	Constitu te school Health Clubs	100,000	Proportio n of school with functional school health club	1 Year	TTCG	
Commemorate MHM	All Schools	Comme morate MHM	300,000	Commem oration of Menstrual Hygiene Day	1 Year		
Inspect schools and give recommendatio n on requirement	All Schools	Inspect schools and give recomm endation on requirem ent	300,000	Proportio n of schools inspected and basic infrastruct ure requireme nt met	1 Year	TTCG	

Sub Total			3,700,000				
Sub Programme	2.12: Prima	ry Health C	Care Intervention	n			
Project Title	Project Location	Project descript ion	Estimated Cost in Ksh	Monitori ng Indicator	Time Frame	Sourc e of funds	Remarks
Develop PHC strategy	Departme nt of health	Develop PHC strategy	500,000	No .of PHC plans /strategies in place	1 Year	TTCG	1001100
Mapping of HH	All Sub- Counties	Mapping of HH	1,500,000	Proportio n of Househol ds mapped in CHUs	1 Year	TTCG	
Formation of PHC Network	Health facilities in all Sub- counties	Formati on of PHC Network	300,000	No. of Primary care networks formed	1 Year	TTCG	
Formation of MDTs	Health facilities in all Sub- counties	Formati on of MDTs	300,000	No. of MDT formed and trained	1 Year	TTCG	
Upgrade facilities to offer PHC services	Health facilities in all Sub- counties	Upgrade facilities to offer PHC services	3,000,000	No. of level 3 and 4 facilities upgraded to offer quality sustainabl e primary health Services	1 Year	TTCG	
Conduct Community Sensitization on chronic illnesses	Health facilities in all Sub- counties	Conduct Commu nity Sensitiza tion on chronic illnesses	300,000	No. of Communi ty sessions conducted	1 Year	TTCG	
Conduct Outreaches in hard to reach areas	Wards	Conduct Outreac hes in hard to reach areas	300,000	Proportio n of facilities conductin g Outreache s in hard to reach areas	1 Year	TTCG	
Conduct Community Sensitization on	Wards	Conduct Commu nity Sensitiza tion on	300,000	Proportio n of facilities conductin g screening	1 Year	TTCG	

Collect Samples and refer to Level four Health (Hospitals for all animents of refer to Level four Hospitals for all analysis ocunties in all Sub-care counties in all Sub-care counties of the services for specialized care special clinics of the services of the services of counties of the services of th				ı				
Collect Samples   Rural   Health   Samples   and refer to   Health   Samples   and refer to   Hospital soft or   Hospital soft								
Collect Samples and refer to Level four Health Facilities and refer to Level four Hospitals for analysis   Some Properties of the Proper								
and refer to Level four Hospitals for in all sub-tocounties in all sub-tocounties of samples and refer to Level four Hospital s for analysis counties with the properties of t					ailments			
Level four   Hospitals for analysis   Hospitals   Hospitals for analysis   Hospitals   H	Collect Samples	Rural	Collect	300,000	Proportio	1 Year		
Hospitals for analysis counties   Instance	and refer to	Health	Samples		n of			
analysis   counties   four   Hospital   s for   analysis   s for   for all   s for   for specialized   facilities   for specialized   facilities   for specialized   for speci	Level four	facilities	and refer		facilities			
analysis   counties   four   Hospital   s for   analysis   s for   for all   s for   for specialized   facilities   for specialized   facilities   for specialized   for speci	Hospitals for	in all Sub-	to Level		Conductin			
Conduct Increach services for specialized care	_		four					
Conduct Inreach services for specialized care   Health fealth services   In all Subcounties	unarysis	Countries	I					
Conduct Increach services for specialized care    Conduct Increase services for specialized care								
Conduct Inreach services for specialized care   Health freach services in all Subcounties   Sub Total   Sub Programme 2.13:Community   Health   H					101 411		TTCC	
reach services for specialized care    Facilities of in all Subcare   Sub Footal	G 1 + I	TT 1/1		400,000	•	1 37	1100	
for specialized counties of for specializ ed care special for specializ ed care special for specializ ed care special property special clinics				400,000		1 Year		
care counties specialized care specialized care specialized care specialized care special special special special special special clinics spec			1					
Sub Total  Sub Programme 2.13:Community Health  Project Title Project Title Community Health Bill Domesti cate Community Health Health Health Strategy & policy  Strengthen new Community Health	for specialized							
Sub Total   Project   Project   Location	care	counties						
Sub Total  Sub Programme 2.13:Community Health - Level 1 Interventions  Project Title   Project Location   Project Location   Project Location   Project Itile   Project Location   Proj					g in reach			
Sub Total  Sub Programme 2.13:Community Health Project Title Community Health Bill Pomesticate Community Health Strategy & policy Policy Health Community Health Community Health Health Modules Robert Community			ed care		services /			
Sub Total   Project   Coation   Project   Cost in Ksh   Indicator   Project   Community   Health   H					special			
Project Title   Project   Location   Develop   Departme   Develop   Community   Health   Health   Bill   Health   Strategy   & Policy   & Pol					clinics		TTCG	
Project Title   Project   Location   Project   Location   Develop   Community   Health   Develop   Community   Health   Health   Bill   Health   Strategy & Policy   Estimated   Community   Health   Health   Strategy & Policy   Estimated   Community   Health   Health   Strategy & Policy   Estimated   Community   Health   Health   Health   Strategy & Policy   Estimated   Community   Health   Health   Health   Strategy & Policy   Estimated   Community   Health   Health   Health   Strategy & Policy   Estimated   No. of Community   Health   Health   Strategy & Policy   Estimated   No. of Community   Health   Health   Health   Health   Strategy & Policy   Estimated   Estimated   TTCG   Estima	Sub Total			7,200,000				
Project Title Location   Project Location   Project Location   Develop Community   Develop nt of Health Bill   Health Bill   Develop nt of Health   Develo	Sub Programma	2 13:Comm	 unity Hoolt		ryontions			
Develop Community Health Bill  Domesticate Community Health strategy & policy  Community Health Community Health Community Health Community Health Community Health Community Health Strategy & policy  Community Health Community Health Community Health Community Health Strategy & policy  Community Health Community Health Strategy & policy  Community Health Health Health Health Health Health Health Health Health H			<del></del>			m·	C	
Develop Community Health Bill belief the provide incentives for Community ty level Provide incentive for Community thealth Community thealth Community thealth Community the provide incentive sor Community the provide incentive for Community the provide interval place and the provid	Project Title							
Develop Community Health Bill Footnament of the provide incentives for Community Health Volunteers    Develop Community Health Bill Health Bill Footnament of the provide incentives for Community Health Volunteers   Develop Community Health Provide incentives for Community Health Volunteers   Community Health Provide incentives for Community Health Volunteers   Community Health Volunteers   Community Health   Community		Location	I . •	Cost in Ksh	0	Frame		ъ .
Community Health Bill health h			ion				funds	Remarks
Health Bill health Health Health Bill health Health Bill health Health Bill health Bill health Bill health Bill health Bill health Bill health bills / Act in place Community Health strategy & Domesti cate CHS Strategy   Community Health strategy & policy   Health   Community Hea				1,000,000		1 Year		
Domesticate Community Health strategy & policy  Even Domesticate Community Health strategy  Even Domesticate Community Health strategy Even Domesticate Community Health strategy Even Domesticate Community Health strategy Even Domesticate Community Health strategy Even Domesticate Community Health strategy Even Domesticate Community Health strategy Even Domesticate Community Health strategy Even Domesticate Community Health strategy Even Domesticate Community Health Community Frechnical Modules  Provide Incentives for Community Health Volunteers  Community Health Health Community Health Health Community Health Hodule Health Health Health Health Health Hodule Health		nt of	Commu					
Domesticate Community Health strategy & policy  Community Health Strengthen new Community Health Health Community Health Health Health Health Health Health Hea	Health Bill	health	nity		ty health			
Domesticate Community Health strategy & policy  Community Health strategy & policy  Community Health			Health		bills /Act			
Domesticate Community Health strategy & policy  Community Health			Bill		in place		TTCG	
Community Health strategy & policy  Policy  Community Health strategy & policy  Community Health  Community Health Health  Community Health Hea	Domesticate		Domesti	500,000	_	1 Year		
Health strategy & policy  Repolicy  Health strategy								
& policy    March   Health   Strategy   Accommunity   Health   Strategy   Accommunity   Health   Strategy   Accommunity   Health   Health								
Health strategy & policy in place and implemen ted TTCG  Strengthen new Community Health Health Community Health Train CHVs on Basis and CHVs Technical Modules  Modules  Provide incentives for Community Health Community Houlth Community Health								
Strengthen new Community Health  Train CHVs on Basis and CHVs on Basis and Technical Modules  Tommunity Iv level  Trechnical  Modules  Provide incentives for Community Health  Community Community Round Community Round Community Round	a poney							
Strengthen new Community Health  Community Health  Community ty level  Strength en new Community Health  Community ty level  Train CHVs on Basis and Technical Modules  Community ty level  Trechnical  Community ty level  Trechnical  Community ty level  Trechnical  Community ty level  Community ty level  Train CHVs on Basis and Technical  Train CHVs on Basis  CHVs Train CHVs  T								
Strengthen new Community Health Community Hodules  Provide incentives for Community Health					_			
Strengthen new Community Health He			& policy					
Strengthen new Community Health Community Modules  Provide incentives for Community Health								
Community Health		ty level					TTCG	
Health Communi ty level Health Commu nity strengthen ed TTCG  Train CHVs on Basis and CHVs on Basis and Technical Modules  Communi ty level Troin CHVs on Basis and Technical Modules  Provide incentives for Community Health  Communi ty level Troined incentives for Community Health  Communi ty level Troined incentives for Community Health  Communi health  CHUs  Train CHUs  CHVs  CHVs  Trained  On Basic  and  Trechnical  Module  TTCG  TTCG  TTCG				2,000,000		1 Year		
Train CHVs on Basis and Technical Modules  Provide incentives for Community Health  Community Level  Provide incentives for Community Health  Communi Community Health  Communi Ty level  Provide incentives for Community Health  Community Health  Communi Technical Ad,000,000 Proportio n of CHVs Ad,000,000 Proportio n of CHVs Ad,000,000 Proportio n of CHVs Ad,000,000 Ad,000,			en new					
Train CHVs on Basis and Technical Modules  Communi ty level  Provide incentives for Community Health Communi ty level  Communi ty level  Train  Communi ty level  Provide incentives for Community Health Communi Health Communi ty Com	Health		Commu		CHUs			
Train CHVs on Basis and Technical Modules  Communi ty level  Provide incentives for Community Health Volunteers  Train  2,500,000 Percentag e of CHVs CHVs Trained on Basic and Trechnical Modules Trained on Basic and Trechnical Modules TTCG  Provide incentive es for Community Health Communi Health  Community Health  Community Health  Community Health  Community Health		Communi	nity		strengthen			
Basis and Technical Modules  On Basis and Trained Trained On Basic al Communi ty level  Provide incentives for Community Health Volunteers  Communi Health  Communi Health  Communi Technical Module Technical Module Technical Module TTCG  Provide TTCG  On Basic And Technical Module TTCG  TYCG  T		ty level	Health		ed		TTCG	
Basis and Technical Modules  On Basis and Trained Trained On Basic al Communi ty level  Provide incentives for Community Health Volunteers  Communi Health  Communi Health  Communi Technical Module Technical Module Technical Module TTCG  Provide TTCG  On Basic And Technical Module TTCG  TYCG  T	Train CHVs on		Train	2,500.000	Percentag	1 Year		
Technical Modules  Modules  On Basis and Trained On Basic al Community I level  Provide Incentives for Community Health Communi Volunteers  Communi Health  Communi Health  CHVs Trained On Basic and Technical And Module TTCG  Provide Incentives TTCG		1		) ,	_			
Modules    And   Trained   On Basic   And   Trained   On Basic   And   Trained   On Basic   And   Trained   On Basic   And			1					
Provide incentives for Community Health  Communi ty  Communi ty level  Provide incentives for Community  Health  Communi Health  Communi Health  Technical Module  TTCG  TTCG  TTCG  TTCG  TTCG  TTCG			I					
Provide incentives for Community Health  Communi ty level  Al Modules Technical Module  Technical Module  TTCG  Trovide incentive for Community  East of CHVs Incentives  Community Health  Community Health  Community Health	1,1000105							
Communi ty level  Provide incentives for Community Health Volunteers  Communi ty level  Provide incentive es for Community Health Community Community Health Co								
Provide incentives for Community Health Communi Health		Comminai	I					
Provide incentives for Community Health Community Health			Modules				TTCG	
incentives for Community Health Volunteers  incentiv es for CHVs CHVs Incentives Community Health	D	ty level	D 1 1	24,000,000		1 37	1100	
Community Health Volunteers Community Communi Health Communi Health CHVs Incentives		1	1	34,000,000		1 Year		
Health Commu Incentives Volunteers Communi Health		1	1					
Volunteers nity Communi Health		1	I					
Communi Health		1	1		Incentives			
	Volunteers	1						
ty level Volunte TTCG			I					
		ty level	Volunte				TTCG	

		ers					
Conduct		Conduct	500,000	No.of	1 Year		
Quarterly		Quarterl		dialogue			
Dialogue days		У		days held			
	Communi	Dialogu					
	ty level	e days				TTCG	
Conduct		Conduct	-	No. of	1 Year		
Monthly		Monthly		action			
community		commun		days held			
action days		ity					
	Communi	action					
	ty level	days				TTCG	
Procure Kits for	ty ievei	Procure	10,000,000	Dranartia	1 Year	1100	
CHVs		Kits for	10,000,000	Proportio n of	1 rear		
CHVS		1					
		CHVs		CHVs			
				issued			
				with CHV			
				Kits and			
	Communi			reporting			
	ty level			tools		TTCG	
Procure		Procure	4,500,000	Proportio	1 Year		
motorbikes and		motorbi		n of CH			
bicycles for		kes and		Personnel			
CHVs		bicycles		facilitated			
		for		with			
		CHVs		Motor			
	Communi			bikes			
	ty level			/Bicycles		TTCG	
Procure smart	ty level	Procure	2,000,000	Proportio	1 Year	1100	
phones for		smart	2,000,000	n of	1 1 Cai		
CHVs				CHVs			
Cnvs		phones					
		for		with			
	Communi	CHVs		smart			
	ty level			phones		TTCG	
Procure T-		Procure	1,000,000	Proportio	1 Year		
shirts, Budges,		T-shirts,		n of			
CHVs Jackets		Budges,		CHVs			
	Communi	CHVs		branded			
	ty level	Jackets				TTCG	
Procure smart		Procure	7,500,000	Proportio	1 Year		
phones for		smart		n of			
CHVs		phones		CHVs			
		for		with			
		CHVs		Sustainabl			
				e			
				Economic			
				strengthen			
	Communi			ing			
	ty level			programs		TTCG	
Procure T-	ty 10 voi	Procure	1 000 000		1 Year	1100	
			1,000,000	Proportio	1 rear		
shirts, Budges,		T-shirts,		n of			
CHVs Jackets		Budges,		CHVs			
	Communi	CHVs		branded		TTT C C	
	ty level	Jackets				TTCG	
Sensitize		Sensitize	7,500,000	Proportio	1 Year		
Communities		Commu		n of			
and fund for		nities		CHVs			
economic	communit	and fund		with			
strengthening	y level	for		Sustainabl		TTCG	

						l	
programs		economi		e Economic			
		strength		strengthen			
		ening		ing			
		program		programs			
		S		programs			
Sub Total			74,000,000				
Sub Programme	2.14:Gender	Based Vio	lence intervent	ions			
Project Title	Project	Project	Estimated	Monitori	Time	Sourc	
-	Location	descript	Cost in Ksh	ng	Frame	e of	
		ion		Indicator		funds	Remarks
Train 30 health	Health	Train 30	2,000,000	Number	1 Year		
care workers,	facilities	health		of HCWs,			
15 paralegals	in all Sub-	care		CHVs and			
and 30 CHVs	counties	workers,		paralegals			
on LIVES and		15		trained on			
referral		paralega ls and 30		LIVES, referral			
pathways		CHVs		pathways			
		on		paniways			
		LIVES					
		and					
		referral					
		pathway					
		S				TTCG	
Conduct CMEs	Health	Conduct			1 Year		
to 240 health	facilities	CMEs to					
care workers on	in all Sub-	240					
LIVES and referral	counties	health					
pathways		care workers					
paniways		on					
		LIVES					
		and					
		referral					
		pathway					
G 1 160	77 1.1	S	2 000 000	NT 0	1.77	TTCG	
Conduct 60	Health	Conduct	2,000,000	No of	1 Year		
sensitization	facilities in all Sub-	60 sensitiza		sensitizati			
meetings to the community on	counties	tion		on meeting			
SGBV issues	Counties	meetings		conducted			
202, 10000		to the		to			
		commun		communit			
		ity on		y on			
		SGBV		SGBV			
	3.6	issues		issues	4	TTCG	
Establish safe	Mwatate,	Establis	5,000,000	Proportio	1 Year		
space for SGBV cases in 3 level	Wesu and Taveta	h safe		n of facilities			
4 GOK	Tavela	space for		offering			
hospitals		SGBV		quality			
(Mwatate,		cases in		SGBV			
Wesu and		3 level 4		services			
Taveta).		GOK					
<u> </u>		hospitals					
		(Mwatat					
		e, Wesu					
		and				TTCG	

		Taveta).					
Quarterly support supervision	Health facilities in all Subcounties	Quarterl y support supervisi on			1 Year	TTCG	
Procure 10 SGBV kits to 10 facilities offering SGBV services	Health facilities in all Sub- counties	Procure 10 SGBV kits to 10 facilities offering SGBV services			1 Year	TTCG	
Establish SGBV centres in MCRH	MCRH	Establis h SGBV centres in MCRH	5,000,000	Proportio n of Hospitals with functional SGBV centre	1 Year	TTCG	
SubTotal			14,000,000				

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

Objective: To provide Efficient Health workers and Human Resource Management

Outcome: Efficient Health workers and Human Resource Management

## **Sub Programme 3.1: Health workers and Human Resource Management**

Project Title	Project Location	Project descript	Estimated Cost in Ksh	Monitori ng	Time Frame	Sourc e of	
		ion		Indicator		funds	Remarks
Recruited of Health Care Workers	All GOK Facilities	Recruite d of Health Care Workers	5,000,000	Number of Health Care Workers recruited	1 year	TTCG	
Inducted of newly employed staff	All GOK Facilities	Inducted of newly employe d staff	5,000,000	Proportio n of newly employed staff inducted	1 year	TTCG	
Appraising and promoting staffs	All GOK Facilities	Appraisi ng and promoti ng staffs	5,000,000	Number of staff appraised and promoted	1 year	TTCG	
Recognizing and rewarding of staffs	All GOK Facilities	Recogni zing and rewardin g of staffs	5,000,000	Number of staff recognize d and rewarded	1 year	TTCG	
Released staff for in service training	All GOK Facilities	Released staff for in	-	Number of staff released	1 year	TTCG	

		service training		for in service training			
Support monthly DHRAC meetings	All GOK Facilities	Support monthly DHRAC meetings	500,000	Number of monthly DHRAC meetings held	1 year	TTCG	
HR well remunerated and trained	All GOK Facilities	HR well remuner ated and trained	1,635,000,00 0	HR well remunerat ed and trained	1 year	TTCG	
Sub Total Sub Programme	3.2: Constru	ctions and	1,655,500,00 0 Maintenance o	f Buildings			

		Project	Estimated	Monitori	Time	Sourc	
	Location	descript	Cost in Ksh	ng	Frame	e of	
		ion		Indicator		funds	Remarks
Upgrading Ndovu Dispensary to level 3	Voi Sub-County	Improve d primary health care intervent ions and outpatie nt utilizatio n of PHC facilities . Construction and equippin g of MNCH	500,000	No. of level 2 and 3 facilities upgraded to offer quality sustainabl e primary health Services	1 year		New Project
		wing				TTCG	
1st Phase Construction of a Trauma Centre	MCRH	Construction of a Trauma Centre	100,000,000	Facility Completi on Rate	1 year	TTCG	New Project
Installation of HMIS /EMR system in the four hospitals in the county	Installatio n of HMIS /EMR system in the four hospitals in the county	Installati on of HMIS /EMR system in the four hospitals in the county	20,000,000	Functiona 1 HMIS system in MCRH	1 year	TTCG	New Project
Construction of	Constructi	Construc	,,	Facility	1 year		New Project
a storey building to host specialized clinics (ENT	on of a storey building to	tion of a storey building to	50,000,000	Completi on Rate		TTCG	

unit Evo	host ENT	host,EN					
unit, Eye unit ,Dental	host,ENT unit, Eye	T unit,					
unit,	unit, Eye unit ,speci	Eye					
,	alized						
orthorpaedic , MOPC, GOPC,	clinics	unit ,spe cialized					
· · · · · · · · · · · · · · · · · · ·		clinics					
SOPC, Renal	Dental	l					
unit e.tc at	unit and	Dental unit and					
MCRH,)	Renal unit MCRH	Renal					
	MCKH	unit					
		MCRH					
Renovation and	Wesu	Renovati		E:1:4	1		NI D:4
operationalise	SCH	on and		Facility Completi	1 year		New Project
rehabilitation	SCII	operatio		on Rate			
centre at Wesu		nalise		On Kate			
SCH SCH		rehabilit					
BCII		ation					
		centre	2,000,000			TTCG	
		Construc	2,000,000	Number	1 year	1100	New Project
	Constructi	tion and		of	1 , 501		1,0,, 110,000
	on and	equippin		Hospitals			
	equipping	g of		with			
Construction	of theatres	theatres		additional			
and equipping	in 3	in 3		operation			
of theatres in 3	hospitals	hospitals		rooms			
hospitals	(MCRH,	(MCRH,					
(MCRH,	Mwatate	Mwatate					
Mwatate and	and	and					
Taveta)	Taveta)	Taveta)	120,000,000			TTCG	
Construction	Constructi	Construc		Facility	1 year		New Project
and equipping	on and	tion and		Completi			
of a maternity	equipping	equippin		on Rate			
theatre at	of a	g of a					
MCRH and	maternity	maternit					
Taveta	theatre at	y theatre					
	MCRH	at					
	and	MCRH					
	Taveta	and	90,000,000			TTCC	
D	Wesu-	Taveta	80,000,000	D	1	TTCG	N D:4
Procurement of laboratory	Biosafety	Procure ment of	20,000,000	Proportio n of	1 year	TTCG	New Project
equipment in	Cabinet	laborator	20,000,000	facilities			
the County	Taveta	у		with			
the County	SCH-	equipme		functional			
	Biosafety	nt in the		Laborator			
	Cabinet	County		у			
	Bura-			equipmen			
	Haematol			t			
	ogy						
	analyzer						
	Ndovu-						
	Haematol						
	ogy						
	analyzer						
	Njukini-						
	Haematol						
	ogy						
	analyzer Buguta-						
L		I	l				

	1	1					
	Haematol						
	ogy						
	analyzer						
	Ndilidau-						
	Haematol						
	ogy						
	analyzer						
	Maungu						
	HC-						
	Haematol						
	ogy						
	analyzer						
	-						
	Modambo						
	go-						
	Haematol						
	ogy						
	analyzer						
	i i	Improve	5,000,000	Number	1 year		New Project
		d		of	- ,		110,000
		radiolog		Hospitals			
		_					
T . 11		У.		offering			
Installation of		services		MRI			
MRI -Phase 1	MCRH			services		TTCG	
		Improve	5,000,000	Number	1 year		New Project
		d		of			
		radiolog		Hospitals			
Installation of		у		offering			
CT Scan -	Taveta	services		CT			
Phase 1	SCH	Scrvices		services		TTCG	
T Hase 1	SCII	C 1	20,000,000		1	1100	N D ' 4
		Construc	20,000,000	Number	1 year		New Project
		tion and		of			
		equippin		Hospitals			
		g of a		offering			
Construction		Radiolo		general			
and equipping		gy unit		radiology			
of a Radiology		at		and			
unit at Mwatate	Mwatate	Mwatate		ultrasoun			
SCH Phase 1	SCH	SCH		d services		TTCG	
SCII I liase I	SCII				1	1100	N D ' 4
		Improve		Proportio	1 year		New Project
		d		n of			
Purchase of 4		Referral		facilities			
fully equipped		Services		with			
ambulances for				functional			
the four Sub-	4 Sub-			ambulanc			
Counties	Counties		60,000,000	es		TTCG	
		Construc	,,	Number	1 year		New Project
		tion and		of	1 1 1 5 6 6 1		110,1110,000
		Installati		hospitals			
		on of a		with .			
		mortuar		appropriat			
		y at		e cold			
Construction,	Constructi	Mwatate		rooms			
installation and	on and	SCH,					
upgrading of	Installatio	Upgradi					
mortuaries at	n of a	ng of					
Mwatate SCH,	mortuary	mortuar					
Taveta SC	at	y at					
	1 41	ı v al			1	ı	
Hospital and							
Hospital and MCRH	Mwatate SCH	Taveta and	15,000,000			TTCG	

		MCRH					
Procurement of KEPI Fridges, fridge tags and spare parts	all facilities in the County	Improve d immuniz ation services	50,000,000	Proportio n of facilities with functional KEPI cold chain	1 year	TTCG	New Project
Construction of Stand alone TB Unit at MCRH and Taveta	MCRH and Taveta SCH	Construction of Stand alone TB Unit with clinic and Isolation ward at MCRH	10,000,000	Facility Completi on Rate	1 year	TTCG	New Project
Renovation of TB Clinics	Taveta SCH, Mwatate SCH, Wesu SCH	Renovati on of TB Clinics	6,000,000	Proportio n of facilities with functional TB Clinics	1 year	TTCG	New Project
Renovation of Occupational therapy at MCRH	MCRH	Renovati on of Occupati onal therapy at MCRH	2,000,000	Facility Completi on Rate	1 year	TTCG	New Project
Equipping of CCC at MCRH	Moi CRH	Improve d HIV services	100,000	Proportion of facilities with functional CCCs services		TTCG	
Construction of a modern OPD block at Tausa HC	Voi SC	Improve d infrastru cture	10,000,000	Proportio n of new service delivery units operation alized	1 year	TTCG	New Project
Equipping of all new facilities	Voi SC, Mwatate SC, Wundanyi SC, Taveta SC	Equippi ng of all new facilities	50,000,000	Proportio n of new facilities equipped	1 year	TTCG	New Project
Construction of Cancer centre Completion and	Voi - Moi Hospital - Mbololo ward Voi - Moi	New construction Complet	19,850,735.5	Inspection s Facility	150 days 1 year	TTCG	Contractor on-site New Project
equipping of	Hospital -	ion and	15,000,000	Completi		TTCG	

Canaar aantra	Mbololo	aguinnin		on Rate			
Cancer centre MCRH	ward	equippin g of		on Kate			
WICKII	waru	g of Cancer					
		centre					
		MCRH					
C1-4: OF	-	MCKH			1		
Completion OF A					1 year		
LABORATOR							
Y BLOCK AT		New					
MANOA	Chawia	construc		Inspection			
DISPENSARY	ward	tion	3,100,000			TTCG	on Going
Construction of	waru		3,100,000	S E:1:4	1	1100	on Going
	Dama'a	New		Facility	1 year		Awaiting
Baghau	Rong'e ward	construc tion	4,756,420	Completi on rate		TTCG	payment of pending bill
dispensary	waru		4,730,420	On rate		1100	pending om
Shelemba		Extensio					
dispensary		n of					
renovation		delivery					
		room					
		from					
		main		Eggilite:			On
	D!-	dispensa		Facility			
	Rong'e	ry	2.500.000	Completi	20 4	TTCC	procuremen
)	ward	building	2,500,000	on rate	30 days	TTCG	t process
Njoro	D :	New		Facility			C
dispensary	Bomani	construc	10 000 742	Completi	60 days	TTCG	Contractor
completion	ward	tion	10,909,743	on rate	60 days	TICG	on-site
Completion of	CL 1	New		Facility	1 year		C4 11 1
Mahandakini	Chala	construc	( 000 000	Completi		TTCC	Stalled -
staff house	ward	tion	6,000,000	on rate	1	TTCG	pending bill
PHASE ONE	CL 1	New		Facility	1 year		C4 11 1
KIDONGU DISPENSARY	Chala	construc	2 (00 000	Completi		TTCC	Stalled -
	ward	tion	3,600,000	on rate	1	TTCG	pending bill
Renovations of	M 4	New		Facility	1 year		On
Kachero	Mata	construc	1 000 000	Completi		TTCG	procuremen
dispensary	ward	tion	1,000,000	on rate	1	TICG	t process
BUGHUTA		On-			1 year		
MATERNITY		going		E 117			
COMPLETION	17 ' 1	new		Facility			On
	Kasighau	construc	4 000 000	Completi		TTCC	procuremen
C 1 C	ward	tion	4,900,000	on rate	1	TTCG	t process
Completion of				Eggiliter	1 year		
Zungulukani Dispensary &	Vasichan	On-		Facility Completi			Stalled -
staff house	Kasighau		1 207 206			TTCC	
Kirumbi	ward	going	4,807,306	on rate	1 ,,,,,,,,,	TTCG	pending bill
		Naw		Eggility:	1 year		
Dispensary maternity block	Sacala	New construc		Facility Completi			Stalled -
1	Sagala ward	tion	4 077 147	on rate		TTCG	pending bill
Construction of	waru	เเบม	4,077,147	OII Tale	1 1/20=		pending our
microwave					1 year	Count y and	
waste						y and Nation	
incinerator		New		Facility		al	On
house at	Chawia	construc		Completi		gover	procuremen
Mwatate SCH	ward	tion	112,000,000	on rate		nment	t process
Lumi	waru	New	112,000,000	Facility	1 year	mnent	t process
dispensary -	Chala	construc		Completi	1 year		Stalled -
completion	ward	tion	2,650,000	on rate		TTCG	pending bill
Construction of	Chawia	New	2,030,000	Facility	1 year	1100	Stalled -
Delivery room	ward	construc	2,900,000	Completi	ı yeai	TTCG	pending bill
Denvery room	waru	Construc	2,700,000	Compien	l	1100	penanig om

	ı	г.	ı	ı	1	1	1
Manoa		tion		on rate			
Dispensary					1		
Completion of					1 year		
Mahandakini		NI		E 11.4			
staff house	   Chala	New construc		Facility			Stalled -
(819873- 2020/2021)	ward	tion	6,000,000	Completi on rate		TTCG	
Renovation of	waru	tion	6,000,000		1	1100	pending bill
Malkiloriti	Mahoo			Facility	1 year		On
	ward		1,000,000	Completi on rate		TTCG	procuremen
dispensary  Renovation of	waru	New	1,000,000	Facility	1 year	1100	t process
staff house at	Rong'e	construc		Completi	1 year		
Msau	ward	tion	2,000,000	on rate		TTCG	
Expansion	waru	tion	2,000,000	On rate	1 year	1100	
maternity ward		New		Facility	1 year		
Ghazi	Ngoli	construc		Completi			
Dispensary	ward	tion	4,000,000	on rate		TTCG	
Renovation of		New	.,000,000	Facility	1 year	1100	
Rumangao	Sagala	construc		Completi	1 year		
Dispensary	ward	tion	3,000,000	on rate		TTCG	
Completion of	· · · · · · · · · · · · · · · · · · ·	New	2,000,000	Facility	1 year	1100	
staff house at		construc		Completi	1 year		
Bura HC	Bura ward	tion	4,000,000	on rate		TTCG	
Construction of			1,000,000		1 year		
maternity ward		New		Facility	1 year		
at Mbagha		construc		Completi			
Dispensary	Bura ward	tion	5,000,000	on rate		TTCG	
Completion of			, ,		1 year		
Paranga		New		Facility			
Dispensary	Kishushe	construc		Completi			
Laboratory	Ward	tion	5,000,000	on rate		TTCG	
Renovation of					1 year		
toilets of							
rehabilitation		New		Facility			
block at Taveta	Bomeni	construc		Completi			
SCH	ward	tion	1,500,000	on rate		TTCG	
Installation of					1 year		
electricity at							
Kirumbi,	Kishushe						
Vighombonyi	and	New		Facility			
and Bamako	Sagala	construc	1 000 000	Completi		mm a a	
Dispensaries	ward	tion	1,000,000	on rate		TTCG	
Construction of					1 year		
patients toilets	W. 1 .	Na		E'1'4			
and fencing at	Wundanyi	New		Facility			
Shigharo	Mbale	construc	2 000 000	Completi		TTCC	
Dispensary	ward	tion	2,000,000	on rate		TTCG	
Sub Total			858,151,351. 5				
Sub Programme	3.3: Procure	ement of M	-	l al and Othei	Supplies		
Project Title	Project	Project	Estimated	Monitorin	Time	Sourc	
ITOJECT THE	Location	descripti	Cost in Ksh	g	Frame	e of	
	Location	on		Indicator	1141110	funds	Remarks
Do Quarterly	All GOK	Quarterl	100,000,000	Number	1 Year	141145	210111111111
orders for	Facilities	y orders	100,000,000	of	1 1 0 0 1		
EMMS,		done for		Quarterly			
radiology,		EMMS,		orders			
laboratory		radiolog		done for		TTCG	
		. 0	•				

Ensure 60% of	GOK	Ensure	25,000,000	Proportio	1 Year	TTCG	
new facilities		nt for new facilities	25 000 000	facilities with newly procured equipmen t	1 1 1	TTCG	
Procure equipment for	All GOK Facilities	Procure equipme	5,000,000	Proportio n of	1 Year		
Develop one County procurement plan	Departme nt of health	Develop one County procure ment plan	2,500,000	Procurem ent plan in place	1 Year	TTCG	
Project Title	Project Location	Project descript ion	Estimated Cost in Ksh	Monitori ng Indicator	Time Frame	Sourc e of funds	Remarks
Sub Programme							
Sub Total			105,360,000				
Meetings		Meeting reports		Meeting reports		TTCG	
Hold Quarterly HPTU	All GOK Facilities	Quarterl y HPTU	300,000	Quarterly HPTU	1 Year	-100	
expired HPTs	Facilities	report on disposal of expired HPTs		report on disposal of expired HPTs		TTCG	
Disposal of	All GOK	etc. Annual	60,000	Annual	1 Year	TTCG	
Trained HCW on commodity management, LMIS etc.	All GOK Facilities	Dental Proporti on of HCWs trained on commod ity manage ment, LMIS	5,000,000	Proportio n of HCWs trained on commodit y managem ent, LMIS etc.	1 Year		
commodities, nutrition, Eye, rehabilitative and Dental		reagents, renal commod ities, cancer commod ities, nutrition , Eye, rehabilit ative and		reagents, renal commodit ies, cancer commodit ies, nutrition, Eye, rehabilitat ive and Dental			
reagents, renal commodities, cancer		y, laborator y		EMMS, radiology, laboratory			

facilities are conducting routine maintenance for equipment	Facilities	60% of facilities are conducti ng routine mainten ance for equipme nt		n of facilities conductin g routine maintenan ce for equipmen t			
Ensure 60% of facilities have functional HMU units	All GOK Facilities	Ensure 60% of facilities have function al HMU units	5,000,000	Proportio n of facilities with functional HMU units			
Ensure all facilities have updated asset register	All GOK Facilities	Ensure all facilities have updated asset register	100,000	Proportio n of facilities with updated asset register			
Sub Total			37,600,000				
Sub Programme	3.5: Manage	ement and (	l Coordination of	<u>l</u> f Health Serv	ices		
Project Title	Project Location	Project descript ion	Estimated Cost in Ksh	Monitori ng Indicator	Time Frame	Sourc e of funds	Remarks
Ensure that all facilities have functional and gazetted HFMC and HFMB	HFMB for the 4 hospitals and HFMC for level 2 and 3	Ensure that all facilities have function al and gazetted HFMC and HFMB	2,500,000	Proportio n of facilities with functional and gazetted HFMC and HFMB	1 year	TTCG	
Holding monthly meetings for HMTs, SCHMT and CHMT	4 Hospitals, 4 SCHMT and CHMT	Holding monthly meetings for HMTs, SCHMT and	5,000,000	Proportio n of facilities with HMTs, SCHMT and	1 year		

5,000,000

CHMT holding monthly meetings

Proportio

HFMCs

HFMBs trained

n of

and

TTCG

TTCG

1 year

CHMT

Training

HFMCs

HFMBs

of

and

Level 2,3

nd 4 GOK

facilities

Training of HFMCs and

HFMBs

Conduct quarterly support supervisions (CHMT and SCHMT to level 2,3,4 facilities)	4 SCHMTs and CHMT	Conduct quarterly support supervisi ons (CHMT and SCHMT to level 2,3,4 facilities	2,000,000	Percentag e of quarterly support supervisio ns conducted by CHMT and SCHMT	1 year	TTCG	
Ensure functionality of utility vehicles in every Sub County	4 Sub- counties	Ensure function ality of utility vehicles in every Sub	2,000,000	Proportio n of Sub Counties with functional utility vehicles	1 year	TTCG	
Sub Total	2 (a Managa		16,500,000	Haalth Cam	:		
Sub Programme			Loordination of		ices	l 6	

Project Title	Project	Project	Estimated	Monitori	Time	Sourc	
	Location	descript	Cost in Ksh	ng	Frame	e of	D
Develop Health Sector strategic plan.	Departme nt of health	Develop Health Sector strategic plan.	2,800,000	Health strategic plan in place	1 year	<b>funds</b> TTCG	Remarks
Develop AWP and APR Documents	All levels (1,2,3,4,S CHMT CHMT)	Develop AWP and APR Docume nts	700,000	AWP and APR in place	1 year	TTCG	
Conduct County and Sub county target setting meetings	County and 4 Sub- counties	Conduct County and Sub county target setting meetings	700,000	Number of target setting meetings conducted	1 year	TTCG	
Ensure at least 35% of total County budget is allocated to health	Departme nt of health	Ensure at least 35% of total County budget is allocated to health	-	Proportio n of total County budget allocated to health	1 year	TTCG	
Train all Facility In charges on financial management	Level 2,3,4 facilities	Train all Facility In charges on	500,000	Proportio n of Facility In charges trained on	1 year	TTCG	

Conduct Quarterly support supervisions and DQAs	SCHMT CHMT)	financial manage ment Conduct Quarterl y support supervisi ons and DQAs	800,000	financial managem ent Proportio n of Quarterly support supervisio ns and DQAs conducted	1 year	TTCG	
Conduct Quarterly data review meetings at SC and County level	Sub- county and County	Conduct Quarterl y data review meetings at SC and County level	5,000,000	Proportio n of Quarterly data review meetings conducted at SC and County level	1 year	TTCG	
Printing of all data tools	Departme nt of health	Printing of all data tools	2,000,000	Facilities with standard MOH tools	2 year	TTCG	
Trained HCWs on tools and data management	Departme nt of health	Train HCWs on tools and data manage ment	2,000,000	Number of HCWs trained on tools and data managem ent	1 year	TTCG	
Sub Total			14,500,000				

# **Sector 5: Education**

# **Sector Vision:**

Provision of Quality Basic Education and Training.

# **Sector Mission:**

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

## **Sector Goals:**

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

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

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

PROGRAMM	PROGRAMME 1: ECDE Service Improvement										
<b>Objective: To</b>	Objective: To Improve access to equitable quality education										
Outcome: Imp	Outcome: Improved access to equitable quality education										
Sub Programi	me 1.1: ECD	E Feeding									
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks				
Feeding program	Countywi de	Flour and sugar	45,000,000	Enrollment and retention	2023- 2024	County Govern ment	There is need for this program to be sustainable.				
Subtotal			45,000,000								
Sub Programi	me 1.2:ECD	E Capitatio	n			_					
Project Title	Project Location	Project descript	Estimated Cost	Monitoring Indicator	Time Frame	Source of	Remarks				

		ion				funds	
Capitation	Countywi de	Fees	12,300,000	Enrollment	2023- 2024	County govern ment	Sustainabili ty of the project
Subtotal			12,300,000				
Sub Programm	ne 1.3:Digita	al Learning	Ţ				
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Digital learning	Countywi de	E- learning to 3000 ECDE pupils	4,000,000	No of learners accessing e- learning	2023- 2024	COUN TY GOVE RNME NT	Improved learning of ECDEs
Subtotal			4,000,000				
	ne 1.4:ECD	E Infrastru	cture and Equip	ment Improve	ment		
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Complete construction of ECDEs	Countywi de	Complet e construc tion includin g toilets, kitchen and fencing	40,000,000	No. of ECDEs constructed	2023- 2024	County govern ment	Complete construction of ECDEs
Equipping of ECDEs	Countywi de	Purchasi ng of ECDE equipme nt	20,000,000	No. of ECDEs equipped	2023- 2024	County govern ment	
Subtotal			60,000,000				
PROGRAMM Objective: To Outcome: Incr Sub Programm	increase acc reased acces	ess to read s to reading	g materials				
Project Title	Project	Project	Estimated	Monitoring	Time	Source	Remarks
	Location	descript ion	Cost	Indicator	Frame	of funds	
Purchase of a mobile library track	County wide	Purchasi ng of a mobile library track	16,000,000	No. of track purchased No. of Library users accessing the services	2023- 2024	County govern ment	The program will increase the access to reading materials
Subtotal			16,000,000				
Sub Programm	ne 2.2: Libr	ary Book S	tocking				
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Purchase of library books	Countywi de	Purchasi ng of	8,000,000	No. of books purchased	2023- 2024	County govern	Library books

		library books.				ment	purchased
Subtotal		books.	8,000,000				
	l ne 2.3: Libr	<u>l</u> arv infrastı	cucture develop	l ment			
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Completion of mwatunge library	Mwatung e Library	Construction of a modern 4 door toilet and fencing and gate	3,000,000	Completion of the library	2023- 2024	County govern ment	Completion of the library
Equipping of mwatunge library	Mwatung e Library	Purchase of compute rs and ict accessor ies, Shelves, chairs, tablese tc	5,000,000	Equipping the library	2023- 2024	County govern ment	Completion of the library
Subtotal			8,000,000				
PROGRAMM							l
Outcome: Enh	anced acces	sibility of e	ducation funds		rogram		
Outcome: Enh Sub Programm	nanced acces	sibility of e	ducation funds plarship, Loans	and Bursaries <b>p</b>		Source	Remarks
Outcome: Enh	anced acces	sibility of e	ducation funds		orogram Time Frame	Source of funds	Remarks
Outcome: Enh Sub Programm	nanced access ne 3.1: Educ Project	esibility of e cation, Scho Project descript	ducation funds blarship, Loans Estimated	and Bursaries p	Time	of	Full implementa tion
Outcome: Enh Sub Programm Project Title  Scholarship, loans and bursary	ne 3.1: Educ Project Location	resibility of exation, School Project descript ion  100 (5@ ward) secondar y school students full scholars hip, offer loans and bursaries to students in colleges and universit	ducation funds plarship, Loans Estimated Cost	Number of students, Grades analysis for students with full scholarship and number	Time Frame	of funds County govern	Full implementa tion depends on availability
Outcome: Enh Sub Programm Project Title  Scholarship, loans and bursary support  Subtotal	Project Location  Countywi de	resibility of exation, School Project descript ion  100 (5@ ward) secondar y school students full scholars hip, offer loans and bursaries to students in colleges and universit ies	ducation funds clarship, Loans Estimated Cost 165,000,000	Number of students, Grades analysis for students with full scholarship and number of graduates	Time Frame	of funds County govern	Full implementa tion depends on availability

	T		<b>C</b> 4	T 12 4	Б	l e	
	Location	descript	Cost	Indicator	Frame	of	
		ion				funds	
National	Selected	Support	3,000,000	Number of	2023-	County	
examination	schools	towards		students	2024	govern	
support	across the	day		supported		ment	
program	county	scholars		and the		and	
		in all the		number of		other	
		schools		quality		partners	
		in the		grades in		partners	
		county		national			
		in terms		examination			
		of food					
				S			
		support					
~		(Lunch)	• • • • • • • • •				
Subtotal			3,000,000				
Sub Programi			career guidanc	e			
Project Title	Project	Project	Estimated	Monitoring	Time	Source	Remarks
	Location	descript	Cost	Indicator	Frame	of	
		ion				funds	
Mentorship	Each sub	Underta	2,000,000	Number of	2023-	County	
and career	county	ke	_,000,000	mentorship	2024	govern	
guidance	County	mentors		sessions	202.	ment	
guidance		hip		done and		and	
		sessions		number of		other	
		to the		quality		partners	
		county		grades			
		scholars		attained by			
		and		the students			
		mentors		at national			
		hip in		exams			
		selected					
		schools					
Subtotal			2,000,000				
PROGRAMM	IE 4: VTCs	and Home	Crafts Develop	ment			
Objective: To	Improve qu	ality traini	ng				
Outcome: Imp	roved quali	ty training					
Sub Programi	ne 4.1: Oual	ity and Sta	ndard Assuranc	ee			
Project Title	Project	Project		Monitoring	Time	Source	Remarks
110ject 11tic	Location	descript	Estimated	Indicator	Frame	of	Remarks
	Location	ion	Cost	Indicator	Traine	funds	
0 1'4 1				N CVTC	2023-	CGTT	
Quality and	county			No. of VTCs		CG11	
Standard	wide	Vocatio		registered	2024		
Assurance		nal					
		Training	465,000				
		Centers	.02,000				
		in					
		operatio					
		n.					
BOG	county	248		No. of BOGs	2023-	CGTT	
members	wide	BOGs	1,050,000	Inducted and	2024		
management		inducted	•	Trained			
Subtotal			1,515,000				
	ne 4.2: VTC	s Infrastru	cture and Equip	oment Improve	ment		
Project Title	Project	Project		Monitoring	Time	Source	Remarks
	Location	descript	Estimated	Indicator	Frame	of	
		ion	Cost			funds	
	1	1	1	1			

Equipping vocational training centres	county wide	Purchase of modern tools, equipme nt, machine s	7,000,000	No. of Vocational Training Centers Equipped	2023- 2024	CGTT	
VTCs infrastructure improvement	county wide	construc tion of classroo ms/ worksho ps	21,000,000	No. of classrooms/ workshops constructed	2023- 2024	CGTT	
Subtotal			28,000,000				
Sub Programi	ne 4.3: VTC	S Capitatio	n	•			•
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
VTC capitation	County wide	Provisio n of subsidiz ed VTC services	42,000,000	No. of beneficiaries	2023- 2024	CGTT	
Certification and graduation	County wide	Award certificat es and conduct graduati on ceremon ies	16,000,000	No. of graduates	2023- 2024	CGTT	
Subtotal			58,000,000				
Sub Programi	ne 4.4: Hom	ecrafts Dev	elopment	•			
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Homecrafts Development training	County wide	Empowe ring commun ity groups	4,000,000	No. of groups empowered.	2023- 2024	CGTT	
Subtotal			4,000,000				
PROGRAMM							
			ernment service				
	•		ervices and info		4		
			ure developmen			C	Dl
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Purchase and upgrading of hardware and software	Countywi de	Purchase of Server, desktops , laptops,	10,000,000	Number of ICT equipment purchased	2023- 2024	CGTT	The equipment will help in ease of access and use of

	ı	T = .					
		Printers					digital
		and					services
		other					
		ICT					
		equipme					
		nt and					
		software					
Internet	Countywi	Connecti	5,000,000	Number of	2023-24	CGTT	Connection
connection	de	ng		departments			to the
		various		connected to			internet
		departm		the internet			will
		ents to		backbone			promote
		fiber					digital
		optic					literacy and
		cable					ease access
Subtotal			15 000 000				of services
	 	lal Enhance	15,000,000				
			ment Accelerat		T:	C	Damester
Project Title	Project Location	Project descript	Estimated Cost	Monitoring Indicator	Time Frame	Source of	Remarks
	Location	ion	Cost	Indicator	Ггаше	funds	
Promoting	County	Promoti	6,000,000	Number of	2023-	CGTT	Digital
digital	wide	on of	0,000,000	services	2023-	COII	transformat
transformatio	Wide	digital		offered	2024		ion will
n in		infrastru		online			help the
employees,		cture,					county
customer/clie		services					cope with
nts and the		and					the
business		skills					changing
partners							technologic
Partitions							
partners							al trends
•							al trends over time
Subtotal			6,000,000				
•	ne 5.3: E-Go	overnance	6,000,000				
Subtotal	ne 5.3: E-Go Project	Project	6,000,000 Estimated	Monitoring	Time	Source	
Subtotal Sub Programi	1	Project descript		Monitoring Indicator	Time Frame	of	over time
Subtotal Sub Programi	Project	Project	Estimated				over time
Subtotal Sub Programm Project Title Application	Project Location	Project descript ion Use of	Estimated	Indicator  Turnaround	Frame 2023-	of	over time
Subtotal Sub Programm Project Title	Project Location	Project descript ion	Estimated Cost	Indicator	Frame	of funds	over time
Subtotal Sub Programm Project Title Application	Project Location	Project descript ion Use of ICT in delivery	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	over time
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion Use of ICT in delivery of	Estimated Cost	Indicator  Turnaround time to	Frame 2023-	of funds	over time
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion Use of ICT in delivery of services	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	over time
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion Use of ICT in delivery of services includin	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	over time
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion Use of ICT in delivery of services includin g	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	over time
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	over time
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	over time
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c mechani	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	over time
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c mechani sms. To	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	over time
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c mechani sms. To ensure	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	Remarks
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c mechani sms. To ensure speedy	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	Remarks  Improves
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion Use of ICT in delivery of services includin g electroni c mechani sms. To ensure speedy administ	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	Remarks  Improves delivery
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c mechani sms. To ensure speedy administ ration of	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	Remarks  Improves delivery and
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c mechani sms. To ensure speedy administ ration of services	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	Remarks  Improves delivery and efficiency
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c mechani sms. To ensure speedy administ ration of services and	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	Improves delivery and efficiency of
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c mechani sms. To ensure speedy administ ration of services	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	Remarks  Improves delivery and efficiency
Subtotal Sub Programme Project Title  Application of ICT in	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c mechani sms. To ensure speedy administ ration of services and informat	Estimated Cost	Turnaround time to access	Frame 2023-	of funds	Improves delivery and efficiency of governmen
Subtotal Sub Programma Project Title  Application of ICT in governance	Project Location	Project descript ion  Use of ICT in delivery of services includin g electroni c mechani sms. To ensure speedy administ ration of services and informat	Estimated Cost 5,000,000	Turnaround time to access	Frame 2023-	of funds	Improves delivery and efficiency of governmen

D							
			n, planning and		es		
			fficient service o	lelivery			
Outcome: Effe				I DI	4		
			e Management			C	D
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Staff remuneration and personal emoluments	Countywi de	Improve d delivery of services and trained personne l	370,000,000	No. of staff remunerated and trained	2023- 2024	CGTT	
Subtotal			370,000,000				
Sub Programi	ne 6.2: Adm	inistration	Support service	es			
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	CGTT	
Administratio n Support Services	Countywi de	Improve d delivery of effective and efficient services	100,000,000	Services delivered	2023- 2024	CGTT	
Subtotal			100,000,000				
Sub Programi	ne 6.3: Polic	ies, Legisla	tion and Resear	ch		•	
Project Title	Project Location	Project descript ion	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Policies, Legislation and Research	Countywi	Improve d service delivery, land security, Anchor decision s in law, Education sectoral plan, Research	200,000	No. of policies developed and implemented , No. of institutions lands registered, No. of policies, No. of research conducted.	2023- 2024	CGTT	
			200,000				

# Sector 6: Lands, Mining, Energy and Urban Development

# **Sector Vision:**

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

### **Sector Mission:**

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

### **Sector Goals:**

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

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

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

PROGRAMME 1: Land use planning									
OBJECTIVE: To ensure sustainable and optimal land use.									
OUTCOME	: Improved l	and use							
Sub Program	nme 1.1: Co	unty Spatial Pl	an						
Project	Project	Project	Estimated	Monitori	Time	Source	Remarks		
Title	Location	description	Cost	ng	Frame	of			
				Indicator		funds			

Taita Taveta County Spatial Planning	County Wide	Publication of notice of intention to plan, Reconnaissa nce survey, secondary and primary data collection, base map preparation, sector working groups, draft policies/plan proposal, draft County spatial framework, Spatial plan, s approval of the CSP	100,000,000	Public notices, No of reports, No of public meetings, No of reports, Technical meetings, stakehold er mapping	18 months	CGGTT , Develop ment partners	Provide framewor k for develop ment
Sub Totals			100,000,000				
		an and local ar					
Project Title	Project Location	Project description	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Strategic Integrated Urban Developmen t plans	Voi, Taveta	Public notices, stakeholder mapping, public participation, Identifying of the main land uses, Preparation of zoning plans Identify and document existing slums, Develop maps and digitization of topographica I cadastral features and natural resources Undertake assessment Reconnaissa	10,000,000	Establish ment of planning area, Zoning of urban land uses Approved plans	12 months	CGTT	it will harmoniz e past and future plans, reduce informal settlemen ts, provide structure for managem ent of urban areas
Ndii Special economic zone	Ngolia Ward	Reconnaissa nce survey, publication of notice of	10,000,000	Approved plan, Public participati	12 months	CGTT	The area is earmarke d for

	ı	I	ı	I	Г	Ι	EDZ 1
		intention to		on			EPZ and
		plan, data		meetings,			industrial
		collection,		notices			productio
		base map		published			n
		preparation,		1			
		draft					
		policies/plan					
		proposal,					
		draft spatial					
		framework					
		(sectoral)/ma					
		p work,					
		consensus					
		building,					
		final plan					
		preparation,					
		adoption and					
		approval,					
		preparation					
		of the					
		implementati					
		_					
		on framework,					
		· · · · · · · · · · · · · · · · · · ·					
		preparation					
		of a					
		monitoring					
		and					
		evaluation,					
		review of the					
		pla <b>n</b>					
Sub Totals			210,000,000				
Sub Program	me 1.3: Dev	elopment					
Control		1					
Project	Project	Project	Estimated	Monitori	Time	Source	Remarks
Title	Location	description	Cost	ng	Frame	of	1 Cinar Ks
Title	Location	description	Cost	Indicator	Tranic	funds	
Carrata	C	E1-4:	45,000,000		12		C4-:1-
County	County	Formulation	45,000,000	Developm		CGTT,	Sustainab
Developmen	wide	of		ent	months		le use of
t Control		Development		control			land,
Manual		control		regulation			well
		regulation/po		/policy,			organize
		licy,		Sensitizati			d
		Amendment		on and			neighbou
		of county		civic			rhood
		physical		awareness			
		planning and		e.g.			
	I	land use act		forums,			
			i	1	1		
		regulations					
		regulations and policy					
		regulations and policy formulate,					
		regulations and policy formulate, Formation of					
		regulations and policy formulate, Formation of development					
		regulations and policy formulate, Formation of	45 000 000				
Sub Totals		regulations and policy formulate, Formation of development	45,000,000				

# **PROGRAMME 2: Land Survey and Mapping**

**OBJECTIVE:** To promote peaceful co-existence among the locals and between Kenya and her neighboring countries

**OUTCOME:** Identification of parcel boundaries

		nd survey and re					
Project Title	Project Location	Project description	Estimated Cost	Monitori ng	Time Frame	Source of	Remarks
		_		Indicator		funds	
Surveying	County	Determinatio	50,000,000	County	12	CGTT	Reduced
and	wide	n of parcel		cadastral	months		disputes
registration		boundaries,		map			
		registering					
		the parcel					
		owners					
<b>Sub Totals</b>			50,000,000				
Sub Program	me 2.2: Dis	pute Resolution					
Project	Project	Project	Estimated	Monitori	Time	Source	Remarks
Title	Location	description	Cost	ng	Frame	of	
				Indicator		funds	
Surveying of	Market	Checking	50,000,000	Number	12	CGTT	Ongoing
markets	centres,	boundary		of	months		
	settleme			disputes			
	nt areas			anspares			
Sub Totals			50,000,000				
Sub Program	me 2.3: Cor	nmunity sensiti					
Project	Project	Project	Estimated	Monitori	Time	Source	Remarks
Title	Location	description	Cost	ng	Frame	of	Kemarks
Titic	Location	description	Cost	Indicator	Trainc	funds	
Community	Country	Conducting	10,000,000		12		Informed
Community	County	Conducting	10,000,000	Informati	1	CGTT	
awareness	wide	public		on	months		communi
		sensitization		transfer,			ty
				,			
				meetings			
Sub Totals			10,000,000	,			
Sub Totals			10,000,000	,			
	ЛЕ 3: Land	Information M		meetings			
PROGRAMN		Information M optimal and su	anagement Sys	meetings			
PROGRAMN OBJECTIVE	: To ensure	optimal and su	anagement Sys stainable use of	meetings tem			
PROGRAMMOBJECTIVE	: To ensure Digital land	optimal and su l information a	anagement Sys stainable use of	meetings tem			
PROGRAMM OBJECTIVE OUTCOME: Sub Program	: To ensure Digital land me 3.1: GIS	optimal and su l information ad S Platform	anagement Sys stainable use of ccess and storag	meetings tem land.	Time	Sauraa	Domonks
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project	: To ensure Digital land me 3.1: GIS Project	optimal and su l information ac S Platform Project	anagement Syss stainable use of ccess and storag Estimated	meetings  tem Cland. ge	Time	Source	Remarks
PROGRAMM OBJECTIVE OUTCOME: Sub Program	: To ensure Digital land me 3.1: GIS	optimal and su l information ad S Platform	anagement Sys stainable use of ccess and storag	meetings  tem Cland. ge  Monitori ng	Time Frame	of	Remarks
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title	: To ensure Digital land me 3.1: GIS Project Location	optimal and su l information ad S Platform Project description	anagement System stainable use of ccess and storage Estimated Cost	meetings  tem Fland. ge  Monitori ng Indicator	Frame	of funds	
PROGRAMMOBJECTIVE OUTCOME: Sub Program Project Title Taita Taveta	: To ensure Digital land me 3.1: GIS Project Location  County	optimal and su l information ac Platform Project description Installation	anagement Syss stainable use of ccess and storag Estimated	meetings  tem Fland.  ge  Monitori ng Indicator GIS	Frame	of funds CGTT,	Improve
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title	: To ensure Digital land me 3.1: GIS Project Location	optimal and su l information ac Platform Project description Installation of GIS	anagement System stainable use of ccess and storage Estimated Cost	meetings  tem Cland.  ge  Monitori ng Indicator GIS equipmen	Frame	of funds CGTT, Develop	Improve storage
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title	: To ensure Digital land me 3.1: GIS Project Location  County	optimal and su l information ac Platform Project description Installation	anagement System stainable use of ccess and storage Estimated Cost	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data	Frame	of funds CGTT, Develop ment	Improve storage of land
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title	: To ensure Digital land me 3.1: GIS Project Location  County	optimal and su l information ac Platform Project description Installation of GIS	anagement System stainable use of ccess and storage Estimated Cost	meetings  tem Cland.  ge  Monitori ng Indicator GIS equipmen	Frame	of funds CGTT, Develop	Improve storage
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title	: To ensure Digital land me 3.1: GIS Project Location  County	optimal and su l information ac Platform Project description Installation of GIS	anagement System stainable use of ccess and storage Estimated Cost	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data	Frame	of funds CGTT, Develop ment	Improve storage of land
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title	: To ensure Digital land me 3.1: GIS Project Location  County	optimal and su l information ac Platform Project description Installation of GIS	anagement System stainable use of ccess and storage Estimated Cost	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data availabilit	Frame	of funds CGTT, Develop ment	Improve storage of land documen
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title	: To ensure Digital land me 3.1: GIS Project Location  County	optimal and su l information ac Platform Project description Installation of GIS	anagement System stainable use of ccess and storage Estimated Cost	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data availabilit	Frame	of funds CGTT, Develop ment	Improve storage of land documen ts,
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title	: To ensure Digital land me 3.1: GIS Project Location  County	optimal and su l information ac Platform Project description Installation of GIS	anagement System stainable use of ccess and storage Estimated Cost	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data availabilit	Frame	of funds CGTT, Develop ment	Improve storage of land documen ts, Manage
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title	: To ensure Digital land me 3.1: GIS Project Location  County	optimal and su l information ac Platform Project description Installation of GIS	anagement System stainable use of ccess and storage Estimated Cost	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data availabilit	Frame	of funds CGTT, Develop ment	Improve storage of land documen ts, Manage county
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title Taita Taveta GIS Lab	: To ensure Digital land me 3.1: GIS Project Location  County wide	optimal and su d information ac S Platform Project description Installation of GIS platform	anagement Systainable use of eccess and storage Estimated Cost 50,000,000	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data availabilit	Frame	of funds CGTT, Develop ment	Improve storage of land documen ts, Manage county
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title Taita Taveta GIS Lab  Sub Totals Sub Program	: To ensure Digital land me 3.1: GIS Project Location  County wide	optimal and su d information ac Platform Project description Installation of GIS platform	anagement Systainable use of ccess and storage Estimated Cost 50,000,000	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data availabilit y	Frame 12 months	of funds CGTT, Develop ment partners	Improve storage of land documen ts, Manage county maps
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title Taita Taveta GIS Lab  Sub Totals Sub Program Project	: To ensure Digital land me 3.1: GIS Project Location  County wide  me 3.2: Lan Project	optimal and su dinformation ac Platform Project description  Installation of GIS platform  platform  ds registry Project	anagement Systainable use of eccess and storage Estimated Cost 50,000,000 Estimated	meetings  tem Fland.  ge  Monitori ng Indicator GIS equipmen ts, data availabilit y  Monitori	Frame 12 months Time	of funds CGTT, Develop ment	Improve storage of land documen ts, Manage county
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title Taita Taveta GIS Lab  Sub Totals Sub Program	: To ensure Digital land me 3.1: GIS Project Location  County wide	optimal and su d information ac Platform Project description Installation of GIS platform	anagement Systainable use of ccess and storage Estimated Cost 50,000,000	meetings  tem Fland.  ge  Monitori ng Indicator  GIS equipmen ts, data availabilit y  Monitori ng	Frame 12 months	of funds CGTT, Develop ment partners  Source of	Improve storage of land documen ts, Manage county maps
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title  Taita Taveta GIS Lab  Sub Totals Sub Program Project Title	: To ensure Digital land me 3.1: GIS Project Location  County wide  me 3.2: Lar Project Location	optimal and sultinformation and Selatform Project description Installation of GIS platform  description  description	anagement Systainable use of eccess and storage Estimated Cost 50,000,000 Estimated Cost	meetings  tem  land.  ge  Monitori ng Indicator  GIS equipmen ts, data availabilit y  Monitori ng Indicator	Frame  12 months  Time Frame	of funds CGTT, Develop ment partners  Source of funds	Improve storage of land documen ts, Manage county maps
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title  Taita Taveta GIS Lab  Sub Totals Sub Program Project Title  Taita Taveta	: To ensure Digital land me 3.1: GIS Project Location  County wide  me 3.2: Lan Project Location  County	Project description  Installation of GIS platform  Project description  Installation of GIS platform  Creation of GIS platform	anagement Systainable use of eccess and storage Estimated Cost 50,000,000 Estimated	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data availabilit y  Monitori ng Indicator Registers	Frame  12 months  Time Frame	of funds CGTT, Develop ment partners  Source of	Improve storage of land documen ts, Manage county maps  Remarks  Organize
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title  Taita Taveta GIS Lab  Sub Totals Sub Program Project Title  Taita Taveta Lands	: To ensure Digital land me 3.1: GIS Project Location  County wide  me 3.2: Lar Project Location	optimal and sultinformation and Selatform Project description Installation of GIS platform  description  description	anagement Systainable use of eccess and storage Estimated Cost 50,000,000 Estimated Cost	meetings  tem  land.  ge  Monitori ng Indicator  GIS equipmen ts, data availabilit y  Monitori ng Indicator	Frame  12 months  Time Frame	of funds CGTT, Develop ment partners  Source of funds	Improve storage of land documen ts, Manage county maps
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title Taita Taveta GIS Lab  Sub Totals Sub Program Project Title  Taita Taveta Lands Inventory	: To ensure Digital land me 3.1: GIS Project Location  County wide  me 3.2: Lan Project Location  County	Project description  Installation of GIS platform  Project description  Installation of GIS platform  Creation of GIS platform	anagement Systainable use of ccess and storage Estimated Cost 50,000,000 Estimated Cost 1,000,000	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data availabilit y  Monitori ng Indicator Registers	Frame  12 months  Time Frame	of funds CGTT, Develop ment partners  Source of funds	Improve storage of land documen ts, Manage county maps  Remarks  Organize
PROGRAMM OBJECTIVE OUTCOME: Sub Program Project Title  Taita Taveta GIS Lab  Sub Totals Sub Program Project Title  Taita Taveta Lands	: To ensure Digital land me 3.1: GIS Project Location  County wide  me 3.2: Lan Project Location  County	Project description  Installation of GIS platform  Project description  Installation of GIS platform  Creation of GIS platform	anagement Systainable use of eccess and storage Estimated Cost 50,000,000 Estimated Cost	meetings  tem Cland. ge  Monitori ng Indicator GIS equipmen ts, data availabilit y  Monitori ng Indicator Registers	Frame  12 months  Time Frame	of funds CGTT, Develop ment partners  Source of funds	Improve storage of land documen ts, Manage county maps  Remarks  Organize

Formation of   Voi,   Appointment   A,000,000   Boards in   place   months   Taveta,   members   Sub Totals   Project   Title   Location   Taveta,   Mwatate bus   Data   Capta   Ca	DDOCDAMA	AF 4. Dovol	vod Hubon gov	ownounce and ad	ministration			
DUTCOME: Better quality of life   Sub Programme 4.1: Municipalities and Municipal boards   Project   Cost								
Sub Programme 4.1: Municipalities and Municipal boards				ery to the citizer	15			
Project Title				Municinal hoa	rds			
Title Location description Cost ng Indicator Gunds  Municipality of Voi Ori Town into Of Voi Town into Municipality of Voi municipal ity, Voi municipal ity, Voi municipal ity, Voi municipal ity, Voi municipal ity reports  Formation of Municipal Boards members members  Sub Totals  Sub Programme 4.2: Town Management  Project Title Location Cost Ingert Gunds Mwatate bus park  Mwatate bus Mwatate Sub totals  Mwatate bus Mwatate Sub totals  Sub totals  Mwatate bus Mwatate Sub totals  Sub totals  Mwatate bus Programme 4.2: Tormation on minerals occurrence and geological survey which will guide in sustainable minerals exploration.  OUTCOME: Improved mineral resource management  Project Project Indicator Indicator In months  Sub totals  Sub totals  Sub totals  Sub totals  Frame of funds  CGTT The process has nonths of Voi municipal ity reports  Boards in place months  Monitori ng Indicator  Remarl Cost ng Indicator  Napping of the roads, leveling of the roads  Indicator In months  Sub totals  Sub totals  Sub totals  Frame of funds  CGTT Improve accessify ity  CGTT Improve accessify ity  CGTT Improve accessify ity  Frame of funds  CGTT Organized and proved information on minerals occurrence and geological survey which will guide in sustainable minerals exploration.  OUTCOME: Improved mineral resource management  Sub Programme 5.1: County mining resource management  Sub Project Project Location description Cost ng Frame of funds  Frame of Survey of So,000,000 of Program and geodatabse development  Frame of Survey which will guide in sustainable minerals exploration.						Time	Source	Remarks
Municipality of Voi of Voi Town into   Municipality of Voi   Municipality of Voi   Municipality of Voi   Municipality   Muni								Kemarks
of Voi Municipality Municipal ity, Voi municipal ity,								
Formation of Municipal Boards members and board members and boards and boards members and boards and b		Voi	of Voi Town into	50,000,000	resolution , formation of Adhoc committe e, approval of Voi municipal ity, Voi municipal	_	CGTT	process has commenc
Sub Totals   Stab Programme 4.2: Town Management	Municipal Boards	1 ′	of board	4,000,000	Boards in		CGTT	improve
Project Title	Sub Totals			54,000,000				
Title Location description Cost ng Indicator	Sub Program	me 4.2: Tov	vn Managemen	t				
Opening of Key roads					Monitori			Remarks
Taveta, Mwatate   Mwatate   Mwatate   Monitori   Time   Monitori   Time   Tim	Title	Location	description	Cost			"-	
urban roads to cabro or bitumen level  Mwatate bus park  Mwatate bus park  PROGRAMME 5: Mineral Resources Management  OBJECTIVE: To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration.  OUTCOME: Improved mineral resource management  Sub Programme 5.1: County mining resource mapping and geodatabase development  Project Project Location  Project Location  Identification of the months leveling of the roads, leveling of the roads  Taveta, identification of the months leveling ity  Project Project description  Of the months leveling of the roads, leveling of the roads, leveling of the roads  Taveta, identification of the months leveling ity  Project Project description  Of the roads, leveling of the roads, leve		Taveta,		45,000,000		1	CGTT	Improved accessibil ity
park the Mwatate Buspark facilities months d Buspark  Sub totals 155,000,000  PROGRAMME 5: Mineral Resources Management  OBJECTIVE: To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration.  OUTCOME: Improved mineral resource management  Sub Programme 5.1: County mining resource mapping and geodatabase development  Project Project Project Estimated Monitori Time Source Remark Title Location description Cost ng Frame of	urban roads to cabro or bitumen	Taveta,	identification , excavation	60,000,000	of the roads, leveling of the	1	CGTT	Improved accessibil ity
PROGRAMME 5: Mineral Resources Management  OBJECTIVE: To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration.  OUTCOME: Improved mineral resource management  Sub Programme 5.1: County mining resource mapping and geodatabase development  Project Project Project Estimated Monitori Time Source Remark Title Location description Cost ng Frame of		Mwatate	the Mwatate	50,000,000			CGTT	~
OBJECTIVE: To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration.  OUTCOME: Improved mineral resource management  Sub Programme 5.1: County mining resource mapping and geodatabase development  Project Project Estimated Monitori Time Source Remark Title Location description Cost ng Frame of	Sub totals		<b>Suspun</b>	155,000,000				<u> </u>
OBJECTIVE: To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration.  OUTCOME: Improved mineral resource management  Sub Programme 5.1: County mining resource mapping and geodatabase development  Project Project Estimated Monitori Time Source Remark Title Location description Cost ng Frame of								
guide in sustainable minerals exploration.  OUTCOME: Improved mineral resource management  Sub Programme 5.1: County mining resource mapping and geodatabase development  Project Project Estimated Monitori Time Source Remark Title Location description Cost ng Frame of								
OUTCOME: Improved mineral resource management  Sub Programme 5.1: County mining resource mapping and geodatabase development  Project Project Estimated Monitori Time Source Remark  Title Location description Cost ng Frame of					urrence and	geological	survey whi	ch will
ProjectProjectProjectEstimatedMonitoriTimeSourceRemarkTitleLocationdescriptionCostngFrameof								
Title Location description Cost ng Frame of	Sub Program	me 5.1: Co	unty mining res	source mapping	and geodata	abase deve	lopment	
]							1	Remarks

Mapping Industrial mineral/gem s tone zones	County Wide	Field excursions, Mineral/ gemstone Data collection, Data analysis and Compilation and interpretation , Map generation. Carry out investigation and survey to Map out mineral areas	30,000,000	Number of geological research and publicatio ns	1 year	GOK, Develop ment partners	Increased informati on access on mineral potential
Mapping of Sand Harvesting Sites/Quarry and Ballast sites	County Wide	and come up with a reports field excursions, Identifying harvesting zones/points	15,000,000	Number of zones mapped	1 year	GOK, Develop ment partners	Increased informati on access on potential harvestin g sites and increase efficienc y on revenue collectio n.
Sub Totals			45,000,000				
Sub Program	me 5.2: Mir	neral Extraction	1				
Project Title	Project Location	Project description	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Formation of County Mineral Corporation	County Wide	Conducting Public Participation, Stakeholder engagement forums, etc	30,000,000	Number of County Mineral Investmen t bodies formed	1 year	GOK, Develop ment Partners	Increased county own source revenue through mineral investme nts
Sub Totals	<b>F</b> 2 2		30,000,000	,			
		port to Artisan	al and small sca Estimated	ale mineral e Monitori	xploration Time		Remarks
Project Title	Project Location	Project description	Cost	ng Indicator	Frame	Source of funds	Kemarks

Artisanal and Small scale mining Developmen t Program	County Wide	Field extension services	10,000,000	Number of sites reached	1 year	GOK, Develop ment Partners	Enhance d social economic welfare of the communi ties
	County Wide	Training of ASM groups	5,000,000	Number of groups trained	1 year	GOK, Develop ment Partners	Enhance d social economic welfare of the communi ties
	Voi Gem Centre	Organizing trade shows and exhibitions	5,000,000	Number of shows/ex hibitions conducted	1 year	GOK, Develop ment Partners	Enhance d social economic welfare of the communi ties
	County HQ	Purchase of Mining equipment	40,000,000	Number equipmen t purchased	1 year	GOK, Develop ment Partners	Enhance d social economic welfare of the communi ties
	County Wide	Purchase of PPEs	20,000,000	Number of PPEs purchased	1 year	GOK, Develop ment Partners	Enhance d social economic welfare of the communi ties
Sub Totals			80,000,000				
		pliance to mini				La	
Project Title	Project Location	Project description	Estimated Cost	Monitori ng Indicator	Time Frame	Source of funds	Remarks
Developmen t of County Extractive Legal Framework	County Wide	Formulation of Acts, Policies, Guidelines etc	20,000,000	Number of legislative document s produced	1	GOK, Develop ment Partners	Improved governan ce in mining and mineral resource managem ent
Sub Totals			20,000,000				
DDOCD 4343	AE C: D						
PKUGRAMN	1E 6: Renev	vable and alteri	native energy p	romotion			

OBJECTIVE	: To promo	te affordable so	urce of Energy				
			ization of renev	vable energy			
			on and street lig				
Project	Project	Project	Estimated	Monitori	Time	Source	Remarks
Title	Location	description	Cost	ng	Frame	of	Kemarks
		P		Indicator		funds	
Increased	Countyw	Installation	7,000,000	No. of	1 Year	CGTT	Improved
solar street	ide	of solar		new solar			security
light		street lights		street			and
connectivity		along major		lights			promote
		roads, streets and in		installed			24 hr
		market					economy
		places.					
Increased	Countyw	Formulating	10,000,000	No. of	1 Year	CGTT	Improved
energy	ide	policies and		policies			adoption
efficiency		strategic		formed			of
		plans					renewabl
							e energy
							sources
Installation	Countyw	Replacement	20,000,000	No. of	1 Year	CGTT	Reduced
of solar	ide	of all grid		main grid			county
street lights		connected		street			electricit
along main		street lights		lights			y bills
grid		with solar		replaced			
	Countyw	systems Repairing	20,000,000	No. of	1 Year	CGTT	Improved
	ide	and	20,000,000	electrical	1 Tour	CGII	efficienc
		replacement		equipmen			y of
		of faulty		t replaced			power
		street lights,		and			supply
		standalone		repaired			
		solar systems for public					
		facilities,					
		replacement					
		all county					
Maintenance		offices with					
and repair of		energy					
electrical		saving lights					
systems and equipment		and equipment					
Sub Totals		equipment	57,000,000				
	me 6.2: Pro	motion of renev	vable energy, al	ternative en	ergy and c	lean cookin	g solution
Project	Project	Project	<b>Estimated</b>	Monitori	Time	Source	Remarks
Title	Location	description	Cost	ng	Frame	of	
			100 000	Indicator	1.77	funds	<b>.</b>
Adoption of	Countyw	Promotion	100,000,000	No. of	1 Year	CGTT	Increased
alternative energy	ide	and implementati		institution s and			access to clean
source		on of solar		household			cooking
technologies		systems and		s adopted			Jooning
		biogas		clean			
		digesters in		cooking			
		households		solutions			
1		and public					
		institutions					

Sub Totals			100,000,000				
Sub Totals			100,000,000				
PROGRAMM	F 7: Cener	al administrati	l on nlanning an	d support se	rvices	<u> </u>	
			nent and enhan			cy and affa	ctivanass
			ve and efficient		iai eilicieii	cy and ene	Cuveness
		<u> </u>			4		
Sub Programm						La	D 1
•	Project Location	Project description	Estimated Cost	Monitori ng	Time Frame	Source of	Remarks
Title	Location	ueser iption	Cost	Indicator	Traine	funds	
Staff	countywi	To equip	25,000,000	No. of	2023-	CGTT	Increased
l l	de	officers with	,,,,,,,,,	staff	2024		productiv
remuneratio		the		trained			ity and
n and skills		prerequisite		and			performa
Enhancemen		skills		remunerat			nce
t				ed			
Sub Totals			25,000,000				
Sub Programm	ne 7.2: Adr	ninistration sup	port services				
	Project	Project	Estimated	Monitori	Time	Source	Remarks
Title	Location	description	Cost	ng	Frame	of	
				Indicator		funds	
Administrat	Mwatate	Т4-	10,000,000	No of	2023-	CGTT	Increased
ive support		To create		fully	2024		productiv
services		more space to improve		equipped			ity and
		work		municipal			performa
		environment		offices			nce
Administrat		CHVHOIMICH	20,000,000	Sectors	2023-	CGTT	Increased
ive support			20,000,000	Operation	2024		productiv
services				s and			ity and
		Quality		maintenan			performa
		Service		ce			nce
G 1 FB / 1		delivery	20.000.000				
Sub Totals			30,000,000				
Sub Programm				r			
•	Project	Project	Estimated	Monitori	Time	Source	Remarks
Title	Location	description	Cost	ng	Frame	of	
D-1:-:	Carrata		5,000,000	Indicator	2022	funds	
	County wide		5,000,000	No of	2023- 2024	CGTT	
and	wide			mining,	2024		
Research				quarry and			
Resourch				ballast			Smooth
				policies			managem
				developed			ent and
				,			regulatio
		Formulating		publicized			n of
		policy and		,			mining
1		strategic plan		actualized			activities
I				actualized	1		activities

# Sector 7: Public Administration and Intergovernmental Affairs

## **Sector Vision:**

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

### **Sector Mission:**

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

### **Sector Goals:**

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

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

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

GOVERNOR	R AND DEP	UTY SUB-SE	CTOR				
PROGRAMN	ME 1 : Lead	ership and ov	erall coordinat	ion of county	affairs		
OBJECTIVE	: To promo	te good gover	nance and sust	ainable socio	economic	developmo	ent
<b>OUTCOME:</b>	Improved q	uality of life f	or residents				
Sub Program	me 1.1: Per	formance mai	nagement				
Project Title	Project Location	Project descriptio n	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Performance Appraisal	County wide	Performanc e contracting	2,000,000	No. of staff appraised	1 year	CGTT	To start with CECs, CCOs and Directors
Sub Totals			2,000,000				

Sub Program	me 1.2 : Str	ategic commu	nications and	public relatio	ns		
Project	Project	Project	Estimated	Monitorin	Time	Source	
Title	Location	descriptio	Cost	g	Frame	of	
		n		Indicator		funds	Remarks
Communicat	County	Purchase	20,000,000	No. of	1 year	CGTT	
ion	wide	of		equipment			
infrastructur		communica		' '			
e		tion					
		equipment					
County	County	Preparation	5,000,000	No. of	1 year	CGTT	
News	wide	and	3,000,000	news	1 year	COII	
Letters	Wide	publishing		letters			
Letters		of the news					
		letters		published			
Sub Totals		letters	25,000,000				
		unty Attorney		T	T	T =	
Project	Project	Project	Estimated	Monitorin	Time	Source	
Title	Location	descriptio	Cost	g	Frame	of	
		n		Indicator		funds	Remarks
County	County	Provision	20,000,000	No. of	1 year	CGTT	
Attorney	Wide	of legal		cases			
Services		services					
Sub Totals			20,000,000				
Sub Program	me 1.4 : Ge	ı neral adminis	tration and su	nort			
Project	Project	Project	<b>Estimated</b>	Monitorin	Time	Source	
Title	Location	descriptio	Cost	g	Frame	of	
Title	Location	n	Cost	Indicator	Traine	funds	Remarks
Personnel	County	Salaries	126,000,000	No. of	1 year	CGTT	Kemarks
emoluments	Wide		120,000,000	staff	1 year	COII	
	wide	and wages	127,000,000	starr			
Sub Totals			126,000,000				
GOVERNOR	R AND DEP	UTY SUB-SE	CTOR				
PROGRAMN	ME 2 : Speci	al programm	es and service	delivery			
OBJECTIVE	: To ensure	effective deliv	very of services	and empowe	rment of	the comm	ınity
OUTCOME:	Improved s	ervice deliver	y to a resilient	community			
Sub Program	me 2.1: Ser	vice delivery a	ınd efficiency r	nonitoring			
Project	Project	Project	Estimated	Monitorin	Time	Source	
Title	Location	descriptio	Cost		Frame	of	
11110	Location	n	Cost	g Indicator	Traille	funds	Remarks
Efficient	Country	Conducting	5,000,000	No. of	1 1122	CGTT	
	County		3,000,000		1 year	COLL	
monitoring	wide	efficient		efficient			with Health
		monitoring		monitoring			and Wate
C 1 TF / 1			<b>7</b> 000 000	reports			sectors
Sub Totals			5,000,000				
			ents and Develo	<del></del>		T	
Project	Project	Project	Estimated	Monitorin	Time	Source	
Title	Location	descriptio	Cost	g	Frame	of	
		n		Indicator		funds	Remarks
County	County	Resource	15,000,000	Amount of	1 year	CGTT	
Investments	wide	Investment		resources	,		
and		mobilizatio		mobilized			
Developmen		n		11100111200			
t corporation		"		1			
corporation				1		l	

Sub Totals			15,000,000							
Sub Program	Sub Programme 2.3 : Special initiatives and interventions									
Project Title	Project Location	Project descriptio n	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks			
Relief support	County Wide	Provision of relief support	30,000,000	No. of beneficiari es	1 year	CGTT				
Special Initiatives	County Wide	Provision of special interventions	15,000,000	No. of beneficiari es	1 year	CGTT				
Sub Totals			45,000,000							

### FINANCE AND ECONOMIC PLANNING SUB-SECTOR

PROGRAMME 3: Economic planning, fiscal policy formulation and public finance management

**OBJECTIVE:** To enhance effective development coordination and prudent management of public funds

OUTCOME: Improved service delivery and value for money

**Sub Programme 3.1: Resource mobilization** 

Project Title	Project Location	Project descriptio n	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Purchase of Motor vehicles and motor cycles	County Wide	Purchase of Motor vehicles and motor cycles	30,000,000	No. Of motor vehicles and motor cycles purchased	1 year	CGTT	
Purchase of office equipment	County Wide	Purchase of office equipment	15,000,000	No. Of equipment purchased	1 year	CGTT	
Staff Capacity development	County wide	Inducting and training County Staff on effective Public Financial Manageme nt	5,000,000	Informed County Staff on Public Finance manageme nt	1 year	CGTT	
Subtotal			50,000,000				

Sub Programme 3.2: Economic planning, budgeting and M&E reporting

Project Title	Project Location	Project descriptio n	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Planning and budget documents	Headquar ters	Preparation of planning and budget	4,000,000	Approved planning and budget	1 year		
		documents		documents		CGTT	

135

				prepared			
Statistical Abstracts	Headquar ters	Preparation of statistical abstracts	4,000,000	Statistical Abstracts	1 year	CGTT	
M&E reports	Headquar ters	Carrying out of M&E and preparation of reports	7,000,000	M&E reports	1 year	CGTT	
CBEF meetings	Headquar ters	CBEF meetings and reports	3,000,000	CBEF reports	1 year	CGTT	
Debt Management	Headquar ters	Debt Manageme nt	3,000,000	Debt Manageme nt reports	1 year	CGTT	
Sectoral Plans	Headquar ters	Preparation of sectoral plans	3,000,000	Sectoral Plans	1 year	CGTT	
Strategic Plans	Headquar ters	Preparation of strategic plans	3,000,000	Strategic Plans	1 year	CGTT	
End term Review of CIDP II	Headquar ters	Conduction of End Review of CIDPII	4,000,000	Of CIDP III	1 year	CGTT	
M&E Policy	Headquar ters	Review of M&E policy	3,000,000	M&E Policy	1 year	CGTT	
Subtotal			34,000,000				
Sub Program Project Title	me 3.3 : Acc Project Location	eounting servi Project descriptio n	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Capacity Developmen t	County Wide	Training	10,000,000	No. Of training conducted	1 year	CGTT	
Subtotal			10,000,000				
Sub Program				T	г	T =	1
Project Title	Project Location	Project descriptio n	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Capacity Developmen t	County Wide	Training	5,000,000	No. Of training conducted	1 year	CGTT	
Subtotal			5,000,000				
Sub Program	•				г.		1
Project Title	Project Location	Project descriptio n	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Valuation of assets	County wide	Valuation of county assets	4,000,000	Valuation certificate	1 year	CGTT	

Establishme nt of a Fire Proof Archive and strong room	Headquar ters	Construction of a fireproof archive and strong room	10,000,000	Constructe d fireproof archive and strong room	1 year	CGTT	
Use of goods and services		Procureme nt of Consumabl es, utilities and other support services	7,000,000	Signed Local purchase orders, good delivery notes and payment vouchers	1 year	CGTT	
Subtotal			21,000,000	Vouchers			
Sub Program	me 3.6 : Gei	neral adminis	tration suppor	t services	•		
Project Title	Project Location	Project descriptio n	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Salaries, Allowances and other benefits	Headquar ters	Salaries, Allowance s and other benefits	180,000,000	Staff performan ce reports, procured and paid for goods and services	1 year	CGTT	
F&P complex	Headquar ters	Constructio n of F&P complex	10,000,000	Staff performan ce reports, procured and paid for goods and services	1 year	CGTT	
Subtotal			190,000,000				
PUBLIC SER	RVICE MAN	NAGEMENT	AND ADMINI	STRATION	SUB-SEC	TOR	
PROGRAMN	AE 4: Public	Service man	agement and a	dministration	1		
OBJECTIVE	: To enhanc	e effective pu	blic service del	ivery			
OUTCOME:	Improved s	ervice deliver	y				
Sub Program	me 4.1: Hur	nan Resource	Management	and developn	ient		
Project Title	Project Location	Project descriptio n	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Personnel Emoluments	Hqs	Devolution , Public Service and Admin staff only	55,000,000		2023/2 024	County Govern ment of Taita Taveta	DPSA staff
Training and TNA	Hqs	Countywid e	50,000,000		2023/2 024	County Govern ment of Taita Taveta	All staff

	,	ı	T				
NITA	Hqs	Countywid	2,000,000		2023/2	County	All staff
		е			024	Govern	
						ment of	
						Taita	
THE !			<b>5</b> 0,000,000		2022/2	Taveta	. 11
WIBA	Hqs	Countywid	50,000,000		2023/2	County	All staff
		e			024	Govern ment of	
						Taita	
						Taveta	
Staff	Hqs	Countywid			2023/2	County	All staff
Comprehens	liqs	e e	165,000,000		024	Govern	7 tii Staii
ive Medical			,,			ment of	
Cover						Taita	
						Taveta	
Subtotal			322,000,000				
Sub Program	me 4.2 : Dev	volved govern	ance infrastru	cture and sup	port		
Project	Project	Project	Estimated	Monitorin	Time	Source	
Title	Location	descriptio	Cost	g	Frame	of	
		n		Indicator		funds	Remarks
Establishme	Hqs -		20,000,000		2023/2	County	Propose to
nt of ward	Countyw				024	Govern	modify
offices	ide					ment of	existing
						Taita	social halls
						Taveta	to accommoda
							te ward
							administrati
							administrati
							on
Subtotal			20,000,000				on
	me 4.3 : Civ	ric education a	, , ,	icipation			on
Sub Program		ric education a	20,000,000 and public part Estimated	icipation Monitorin	Time	Source	on
	me 4.3 : Civ		and public part	Monitorin	Time Frame	Source of	on
Sub Program Project	Project	Project	and public part Estimated				on Remarks
Sub Program Project	Project	Project descriptio	and public part Estimated	Monitorin g		of	
Sub Program Project Title	Project Location	Project descriptio n	and public part Estimated Cost	Monitorin g	Frame	of funds	Remarks 292 meetings
Sub Program Project Title  Civic education and public	Project Location	Project descriptio n Ward barazas and town	and public part Estimated Cost	Monitorin g	Frame 2023/2	of funds County Govern ment of	Remarks 292 meetings countywide
Sub Program Project Title  Civic education	Project Location	Project descriptio n Ward barazas and town hall	and public part Estimated Cost	Monitorin g	Frame 2023/2	of funds County Govern ment of Taita	Remarks 292 meetings
Sub Program Project Title  Civic education and public participation	Project Location	Project descriptio n Ward barazas and town	Estimated Cost 20,000,000	Monitorin g	Frame 2023/2	of funds County Govern ment of	Remarks 292 meetings countywide
Sub Program Project Title  Civic education and public	Project Location	Project descriptio n Ward barazas and town hall	and public part Estimated Cost	Monitorin g	Frame 2023/2	of funds County Govern ment of Taita	Remarks 292 meetings countywide
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program	Project Location  Countyw ide  me 4.4 : Ent	Project descriptio n Ward barazas and town hall meetings	Estimated Cost  20,000,000  20,000,000	Monitorin g Indicator	2023/2 024	of funds County Govern ment of Taita	Remarks 292 meetings countywide
Sub Program Project Title  Civic education and public participation  Subtotal  Sub Program Project	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project	Estimated Cost  20,000,000  20,000,000  compliance Estimated	Monitorin g	2023/2 024	of funds County Govern ment of Taita Taveta	Remarks 292 meetings countywide
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program	Project Location  Countyw ide  me 4.4 : Ent	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio	Estimated Cost  20,000,000  20,000,000	Monitorin g Indicator  Monitorin g	2023/2 024	of funds County Govern ment of Taita Taveta  Source of	Remarks 292 meetings countywide per year
Sub Program Project Title  Civic education and public participation  Subtotal  Sub Program Project Title	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio n	Estimated Cost  20,000,000  20,000,000  1 compliance Estimated Cost	Monitorin g Indicator  Monitorin	Frame 2023/2 024  Time Frame	of funds County Govern ment of Taita Taveta  Source of funds	Remarks 292 meetings countywide per year  Remarks
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio n Purchase	Estimated Cost  20,000,000  20,000,000  compliance Estimated	Monitorin g Indicator  Monitorin g	Frame   2023/2   024	of funds County Govern ment of Taita Taveta  Source of funds County	Remarks 292 meetings countywide per year  Remarks Two
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement and	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio n Purchase of motor	Estimated Cost  20,000,000  20,000,000  1 compliance Estimated Cost	Monitorin g Indicator  Monitorin g	Frame 2023/2 024  Time Frame	of funds County Govern ment of Taita Taveta  Source of funds County Govern	Remarks 292 meetings countywide per year  Remarks
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio n Purchase	Estimated Cost  20,000,000  20,000,000  compliance Estimated Cost	Monitorin g Indicator  Monitorin g	Frame   2023/2   024	of funds County Govern ment of Taita Taveta  Source of funds County Govern ment of	Remarks 292 meetings countywide per year  Remarks Two
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement and	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio n Purchase of motor	Estimated Cost  20,000,000  20,000,000  compliance Estimated Cost	Monitorin g Indicator  Monitorin g	Frame   2023/2   024	of funds County Govern ment of Taita Taveta  Source of funds County Govern ment of Taita	Remarks 292 meetings countywide per year  Remarks Two
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement and	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio n Purchase of motor	Estimated Cost  20,000,000  20,000,000  1 compliance Estimated Cost  20,000,000	Monitorin g Indicator  Monitorin g	Frame   2023/2   024	of funds County Govern ment of Taita Taveta  Source of funds County Govern ment of Taita Taveta  Taveta	Remarks 292 meetings countywide per year  Remarks Two
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement and	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio n Purchase of motor vehicles	Estimated Cost  20,000,000  20,000,000  compliance Estimated Cost	Monitorin g Indicator  Monitorin g	Time Frame 2023/2 024  2023/2 024	of funds County Govern ment of Taita Taveta  Source of funds County Govern ment of Taita	Remarks 292 meetings countywide per year  Remarks Two vehicles
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement and	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio n Purchase of motor vehicles	Estimated Cost  20,000,000  20,000,000  1 compliance Estimated Cost  20,000,000	Monitorin g Indicator  Monitorin g	Time Frame  2023/2 024  Z023/2 024  Z023/2	of funds County Govern ment of Taita Taveta  Source of funds County Govern ment of Taita Taveta  County	Remarks 292 meetings countywide per year  Remarks Two vehicles
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement and	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio n Purchase of motor vehicles  Purchase of	Estimated Cost  20,000,000  20,000,000  1 compliance Estimated Cost  20,000,000	Monitorin g Indicator  Monitorin g	Time Frame  2023/2 024  Z023/2 024  Z023/2	of funds County Govern ment of Taita Taveta  Source of funds County Govern ment of Taita Taveta  County Govern ment of Taita Taveta County Govern ment of Taita Taveta County Govern ment of Taita	Remarks 292 meetings countywide per year  Remarks Two vehicles
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement and	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  Forcement and Project descriptio n Purchase of motor vehicles  Purchase of motorcycle s,	Estimated Cost  20,000,000  20,000,000  1 compliance Estimated Cost  20,000,000	Monitorin g Indicator  Monitorin g	Time Frame  2023/2 024  Time Frame  2023/2 024  2023/2 024	of funds County Govern ment of Taita Taveta  Source of funds County Govern ment of Taita Taveta  County Govern ment of Taita Taveta County Govern ment of Touth	Remarks 292 meetings countywide per year  Remarks Two vehicles  4 motorcycles
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement and	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  forcement and Project descriptio n Purchase of motor vehicles  Purchase of motorcycle	Estimated Cost  20,000,000  20,000,000  1 compliance Estimated Cost  20,000,000	Monitorin g Indicator  Monitorin g	Time Frame  2023/2 024  Time Frame  2023/2 024  2023/2 024	of funds County Govern ment of Taita Taveta  Source of funds County Govern ment of Taita Taveta County	Remarks 292 meetings countywide per year  Remarks Two vehicles  4 motorcycles
Sub Program Project Title  Civic education and public participation  Subtotal Sub Program Project Title  Enforcement and	Project Location  Countyw ide  me 4.4: Enterproject	Project descriptio n Ward barazas and town hall meetings  Forcement and Project descriptio n Purchase of motor vehicles  Purchase of motorcycle s,	Estimated Cost  20,000,000  20,000,000  1 compliance Estimated Cost  20,000,000	Monitorin g Indicator  Monitorin g	Time Frame  2023/2 024  Time Frame  2023/2 024  2023/2 024	of funds County Govern ment of Taita Taveta  Source of funds County Govern ment of Taita Taveta  County Govern ment of Taita Taveta County Govern ment of Taita Taveta Taveta Taveta	Remarks 292 meetings countywide per year  Remarks Two vehicles  4 motorcycles

				Taita Taveta	
	Training	3,200,000	2023/2 024	County Govern ment of Taita Taveta	Trainings and capacity building
Subtotal		33,700,000			

## COUNTY PUBLIC SERVICE BOARD SUB-SECTOR

**PROGRAMME: County Public Service** 

**OBJECTIVE:** To promote human resource development and labour relations

**OUTCOME:** Improved service delivery

**Sub Programme 5.1: Recruitment and appointments** 

Project Title	Project Location	Project descriptio n	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Human resource planning, management and	Voi	Enhanced staffing levels	10,000,000	No. of staff recruited and retained	2023/2 024	County Govern ment of Taita Taveta	
development	Voi	Monitor retirement benefit process	70,000,000	No. of retirements reports prepared	2023/2 024	County Govern ment of Taita Taveta	
	Voi	Enhanced Career Progressio n and developme nt of career progression guidelines	40,000,000	No. of promotion reports prepared and Career progressio n guidelines developed	2023/2 024	County Govern ment of Taita Taveta	
Automation of recruitment process	Voi	Develop and operational ize an online application system, Human Resource Bank, Record Manageme nt System and installation of a cabinet (server) unit	3,500,000	No. of systems developed and cabinet (server) unit installed	2023/2 024	County Govern ment of Taita Taveta	
Subtotal		GIIIC	123,500,000				

Sub Programme 5.2: Promotion of values, principles and capacity building

Project	Project	Project	Estimated	Monitorin	Time	Source	
Title	Location	descriptio	Cost	g	Frame	of	ъ .
G ::: ::	G 1	n	0.000.000	Indicator	2022/2	funds	Remarks
Sensitization	Sub	Sensitizatio n of	8,000,000	No. of sensitizatio	2023/2 024	County Govern	
	County level	n oi stakeholder		n meetings	024	ment of	
	level	s and staffs		conducted		Taita	
		on the		conducted		Taveta	
		Board's				Tuveta	
		mandate,					
		policies					
		and change					
		of					
		manageme					
		nt					
Sensitization	Voi	Sensitizatio	1,000,000	No. of	2023/2	County	
		n on		sensitizatio	024	Govern ment of	
		disciplinar y rules and		n meetings conducted		Taita	
		regulations		conducted		Taveta	
		to CECM,				Tuveta	
		CCOs and					
		Directors					
Capacity	Voi	Institution	500,000	No. of	2023/2	County	
building		strengtheni		sensitizatio	024	Govern	
		ng and		n meetings		ment of	
		capacity		conducted		Taita Taveta	
		building				Taveta	
Subtotal			9,500,000				
	me 5.3 : Ge	neral adminis		t services			
	me 5.3 : Ger Project	neral adminis Project	9,500,000 tration support Estimated	t services  Monitorin	Time	Source	
Sub Program			tration support	Monitorin g	Time Frame	Source of	
Sub Program Project Title	Project Location	Project descriptio n	tration suppor Estimated Cost	Monitorin g Indicator	Frame	of funds	Remarks
Sub Program Project	Project	Project description Constructio	tration support	Monitorin g Indicator Fence and	Frame 2023/2	of funds County	process
Sub Program Project Title	Project Location	Project description Construction of fence	tration suppor Estimated Cost	Monitorin g Indicator Fence and gate	Frame	of funds County Govern	
Sub Program Project Title	Project Location	Project description Constructio	tration suppor Estimated Cost	Monitorin g Indicator Fence and gate constructe	Frame 2023/2	of funds County Govern ment of	process
Sub Program Project Title	Project Location	Project description Construction of fence	tration suppor Estimated Cost	Monitorin g Indicator Fence and gate	Frame 2023/2	of funds County Govern ment of Taita	process
Sub Program Project Title Fencing	Project Location Voi	Project descriptio n Constructio n of fence and gate	tration support Estimated Cost 2,600,000	Monitorin g Indicator Fence and gate constructe d	Frame 2023/2 024	of funds County Govern ment of Taita Taveta	process
Sub Program Project Title	Project Location	Project description Construction of fence	tration suppor Estimated Cost	Monitorin g Indicator Fence and gate constructe d Container	Frame 2023/2	of funds County Govern ment of Taita Taveta County	process
Sub Program Project Title Fencing Purchase of	Project Location Voi	Project descriptio n Constructio n of fence and gate Purchase	tration support Estimated Cost 2,600,000	Monitorin g Indicator Fence and gate constructe d	Frame  2023/2 024  2023/2	of funds County Govern ment of Taita Taveta	process
Sub Program Project Title Fencing Purchase of	Project Location Voi	Project descriptio n Constructio n of fence and gate  Purchase of	tration support Estimated Cost 2,600,000	Monitorin g Indicator Fence and gate constructe d Container	Frame  2023/2 024  2023/2	of funds County Govern ment of Taita Taveta County Govern	process
Sub Program Project Title Fencing Purchase of	Project Location Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement	tration support Estimated Cost 2,600,000	Monitorin g Indicator Fence and gate constructe d Container	Frame  2023/2 024  2023/2	of funds County Govern ment of Taita Taveta County Govern ment of	process
Sub Program Project Title Fencing Purchase of	Project Location Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement office	tration support Estimated Cost 2,600,000	Monitorin g Indicator Fence and gate constructe d Container	Frame  2023/2 024  2023/2	of funds County Govern ment of Taita Taveta County Govern ment of Taita	process
Sub Program Project Title Fencing Purchase of	Project Location Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement office storage	tration support Estimated Cost 2,600,000	Monitorin g Indicator Fence and gate constructe d Container	Frame  2023/2 024  2023/2	of funds County Govern ment of Taita Taveta County Govern ment of Taita	process
Sub Program Project Title Fencing  Purchase of a Container	Voi  Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement office storage space	Estimated Cost  2,600,000	Monitorin g Indicator Fence and gate constructe d Container purchased	2023/2 024 2023/2 024	of funds County Govern ment of Taita Taveta County Govern ment of Taita Taveta	process
Sub Program Project Title  Fencing  Purchase of a Container	Project Location Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement office storage space Purchase	tration support Estimated Cost 2,600,000	Monitorin g Indicator Fence and gate constructe d Container purchased	2023/2 024 2023/2 024 2023/2	of funds County Govern ment of Taita Taveta County Govern ment of Taita Taita Taveta  County County County	process
Sub Program Project Title  Fencing  Purchase of a Container  Information, Communicat	Voi  Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement office storage space Purchase of ICT	Estimated Cost  2,600,000	Monitorin g Indicator Fence and gate constructe d Container purchased  Equipment purchased	2023/2 024 2023/2 024	of funds County Govern ment of Taita Taveta County Govern ment of Taita Taveta  County Govern ment of Taita Taveta	process
Sub Program Project Title  Fencing  Purchase of a Container  Information, Communicat ion and	Voi  Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement office storage space Purchase	Estimated Cost  2,600,000	Monitorin g Indicator Fence and gate constructe d Container purchased	2023/2 024 2023/2 024 2023/2	of funds County Govern ment of Taita Taveta County Govern ment of Taita Taita Taveta  County County County	process
Sub Program Project Title  Fencing  Purchase of a Container  Information, Communicat	Voi  Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement office storage space Purchase of ICT networking	Estimated Cost  2,600,000	Monitorin g Indicator Fence and gate constructe d Container purchased  Equipment purchased and ICT	2023/2 024 2023/2 024 2023/2	of funds County Govern ment of Taita Taveta County Govern ment of Taita Taveta  County Govern ment of Taita Taveta	process
Sub Program Project Title  Fencing  Purchase of a Container  Information, Communicat ion and	Voi  Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement office storage space Purchase of ICT networking and Communic ation	Estimated Cost  2,600,000	Monitorin g Indicator Fence and gate constructe d Container purchased  Equipment purchased and ICT network installed and	2023/2 024 2023/2 024 2023/2	of funds County Govern ment of Taita Taveta County Govern ment of Taita Taveta  County Govern ment of Taita Taveta	process
Sub Program Project Title  Fencing  Purchase of a Container  Information, Communicat ion and Technology	Voi  Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement office storage space Purchase of ICT networking and Communic	Estimated Cost  2,600,000  2,500,000	Monitorin g Indicator Fence and gate constructe d Container purchased  Equipment purchased and ICT network installed	2023/2 024 2023/2 024 2023/2	of funds County Govern ment of Taita Taveta County Govern ment of Taita Taveta  County Govern ment of Taita Taveta	process
Sub Program Project Title Fencing  Purchase of a Container  Information, Communicat ion and	Voi  Voi	Project descriptio n Constructio n of fence and gate  Purchase of container to supplement office storage space Purchase of ICT networking and Communic ation	Estimated Cost  2,600,000	Monitorin g Indicator Fence and gate constructe d Container purchased  Equipment purchased and ICT network installed and	2023/2 024 2023/2 024 2023/2	of funds County Govern ment of Taita Taveta County Govern ment of Taita Taveta  County Govern ment of Taita Taveta	process

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

#### **Sector Vision:**

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

#### **Sector Mission:**

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

#### **Sector Goals:**

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

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

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

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

Project Title	Project Location	Project description	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Moi Stadium	Kaloleni Ward	Completion of Moi stadium	20,000,000	Status of the Stadium	July 2023 to June 2024	County Governm ent	
High Altitude Center	Wusi- Kishamb a Ward	Completion of High Altitude Training Center	10,000,000	Status of the Center	July 2023 to June 2024	County Governm ent	
Subtotal			30,000,000				
Sub Programn	ne 1.2:Talen	t managemen	t	•			
Project Title	Project Location	Project description	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Sports Talent Academy	Mwatate Ward	Establishm ent of a Sports Talent Academy	2,000,000	No of Academie s establishe d	July 2023 to June 2024	County Governm ent	
Subtotal			2,000,000				
Sub Programn	ne 1.3:Sport	s administrati	on and suppor	·t			
Project Title	Project Location	Project description	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Supporting sports Events	county	Supporting sports events i.e. games, even ts, leagues etc	5,000,000	Number of events supported	July 2023 to June 2024	County Governm ent	
Purchasing of a Bus	county	Purchasing of a Bus to transport Teams to sports games	14,000,000	Number of buses purchased	July 2023 to June 2024	County Governm ent	
Sports Legislation	county	Operational ization of Sports Legislation	1,000,000	No of Sports Legislatio n operationa lised	July 2023 to June 2024	County Governm ent	
Subtotal			20,000,000				
Programme 2:	Community	y development	and social ser	vices			
Objective: To							
Outcome: A po							
Sub Programn				oups			
Project Title	Project	Project 10	Estimated	Monitorin	Time		
0,000 11010	Location	description	Cost	g Indicator	Frame	Source of funds	Remarks

<b>Project Title</b>	Project	Project	Estimated	Monitorin	Time	Source	Remarks
Sub Programm							
Outcome: Enh		<u> </u>					
Objective: To							
Programme 3:	General ad	ministration, <sub>l</sub>	planning and s	upport servic	es	•	
Subtotal		hall	8,000,000	for use	June 2024	ent	Social Cohesion &revenue
Miereni Social hall	Mahoo Ward	ground/Ce metery Completion of Miereni	3,000,000	Completed hall ready	June 2024 July 2023 to	County Governm	To enhance
Voi Cemetery	Mbololo Ward	fencing of Burial	2,000,000	Fenced Cemetery ready	July 2023 to	County Governm	&revenue Decent Burial
Landi Social hall	Mwatate Ward	Completion of Landi social hall	3,000,000	Completed hall ready for use	July 2023 to June 2024	of funds County Governm ent	To enhance Social Cohesion
Troject Title	Location	description	Cost	g	Frame	Source	
Sub Programm Project Title	Project	Project	Estimated	Monitorin	Time	1	
Subtotal	12.C	······································	79,800,000				
		women groups to prepare traditional baskets	<b>5</b> 0,000,000	equipped with the Skills	june 2024	ent	
Empowermen t of Groups	Rong'e	Persons Recognize and equip	3,000,000	no of groups	july202 3 to	County Governm	
Empowermen t of disabled people .	County wide	provision of equipment to Disabled	6,000,000	no PWDs assisted	july202 3 to june 2024	County Governm ent	
	County wide	Training of Groups					Governan ce
Capacity building of Community groups	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		800,000	no of groups trained	july202 3 to june 2024	County Governm ent	this will enhance Accounta bility and
empowermen t of groups through revolving Fund	County wide	Revitalisati on of Datu sawazisha fund	50,000,000	no of groups accessing Datu Loans	july202 3 to june 2024	County Governm ent	This will improve social economic of group members
Empowermen t fund for the community	County wide	Grants/sup port to community groups	20,000,000	no of groups supported	july202 3 to june 2024	County Governm ent	This will empower groups economic ally

	Location	description	Cost	g Indicator	Frame	of funds	
staff establishment	Youth,sp orts ,gend er,Cultur e & Social services Hq	To Employ 4no Community Developme nt Officers	2,160,000	Officers Employed	July 2023 to June 2024	County Governm ent	To enhance Service and Efficiency
Subtotal			2,160,000				
Sub Programm	ne 3.2 Polici	es, legislation	and research	•			
Project Title	Project Location	Project description	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Gender mainstreamin g	YSGC&S S HQ	Gender Mainstream ing Policy Formulatio n and Legislation	4,000,000	Policy Document in Place	July 2023 t0 June 2024	County Governm ent	
Legislation and Regulations	YSGC&S S HQ	GBV Policy and Act Formulatio n and Legislation	4,000,000	policy Document in place	July 2023 to June 2024	County Governm ent	
Subtotal		Ü	8,000,000				
Programme 4:	Gender dev	elopment			•		•
<b>Objective: To</b>	promote Ge	nder equity					
Outcome: Incr	eased comn	nunity awaren	ess on gender	related issues			
Sub Programn	ne 4.1 GBV	response			_		
Project Title	Project Location	Project description	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
GBV Recovery Center	Bomani ward	Construction of a GBV recovery centre.	10,000,000	Center Constructe d & Operation alized	July 2023 to June 2024	County Governm ent	
GBV rescue Van	County wide	Purchase of Gbv Rescue van	8,000,000	Rescue Van Procured	July 2023 to June 2024	County Governm ent	
Subtotal			18,000,000				
Sub Programm		<del> </del>					
Project Title	Project Location	Project description	Estimated Cost	Monitorin g Indicator	Time Frame	County Govern ment	Remarks
Community Sensitization	county wide	To reach out Persons on GBV issues.	1,000,000	No of People Reached out	July 2023 to June 2024	County Governm ent	
Community Sensitization	county wide	community Sensitazati on on Gbv issues	5,000,000	no of sensitizati on Meetings	July 2023 to June 2024	Governm ent	

	1			held			
				liciu			
Subtotal			6,000,000				
			, ,				
Programme 5:	Culture de	velopment		1	ı	l	I
Objective: To			al and cultural	practices.			
Outcome: Adl					esidents		
Sub Programn							
Project Title	Project	Project	Estimated	Monitorin	Time		
	Location	description	Cost	g	Frame	Source	
Composite	Country	Composite	1,000,000	Indicator no of	inter	of funds	Remarks
Capacity building	County wide	Capacity building in	1,000,000	people	july 2023 to	County Governm	
building	Wide	cultural		trained	2024	ent	
		activities					
Cultural	County	to hold	4,000,000	No of	july	County	
Exhibition	wide	Cultural Exhibition		Exhibition s and	2023 to 2024	Governm	
		and		Festivals	2024	ent	
		Festival		held			
National and	County	to	2,000,000	No of	july	County	
international	wide	commemor		internation	2023 to	Governm	
days		ate Internation		al Days	2024	ent	
		al and		National			
		National		Days Held			
		Days					
Subtotal							
			7,000,000				
Sub Programm			entre				
	Project	Project	entre Estimated	Monitorin	Time	Source	
Sub Programm			entre	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Sub Programm	Project	Project	entre Estimated	g			Remarks
Sub Programm Project Title	Project Location	Project description  Establishm ent and	Estimated Cost	g Indicator Center Constructe	Frame July 2023 to	of funds County Governm	Remarks
Sub Programmer Project Title  Cultural	Project Location	Project description  Establishm ent and Constructio	Estimated Cost	g Indicator Center Constructe d and in	Frame July	of funds County	Remarks
Sub Programmer Project Title  Cultural	Project Location	Project description  Establishm ent and Construction of	Estimated Cost	g Indicator Center Constructe	Frame July 2023 to	of funds County Governm	Remarks
Sub Programmer Project Title  Cultural	Project Location	Project description  Establishm ent and Constructio	Estimated Cost	g Indicator Center Constructe d and in	Frame July 2023 to	of funds County Governm	Remarks
Sub Programmer Project Title  Cultural	Project Location	Project description  Establishm ent and Construction of Cultural Center and films	Estimated Cost	g Indicator Center Constructe d and in	Frame July 2023 to	of funds County Governm	Remarks
Sub Programmer Project Title  Cultural	Project Location	Project description  Establishm ent and Construction of Cultural Center and films /recording	Estimated Cost	g Indicator Center Constructe d and in	Frame July 2023 to	of funds County Governm	Remarks
Sub Programmer Project Title  Cultural Center	Project Location	Project description  Establishm ent and Construction of Cultural Center and films	Estimated Cost	g Indicator Center Constructe d and in	Frame July 2023 to	of funds County Governm	Remarks
Sub Programmer Project Title  Cultural Center  Subtotal	Project Location Voi	Project description  Establishm ent and Construction of Cultural Center and films /recording studio	Estimated Cost 14,000,000 14,000,000	g Indicator Center Constructe d and in	Frame July 2023 to	of funds County Governm	Remarks
Sub Programmer Project Title  Cultural Center  Subtotal Sub Programmer	Project Location  Voi	Project description  Establishm ent and Construction of Cultural Center and films /recording studio	Estimated Cost  14,000,000  14,000,000  services	g Indicator Center Constructe d and in use	Frame July 2023 to 2024	of funds County Governm	Remarks
Sub Programmer Project Title  Cultural Center  Subtotal	Project Location Voi	Project description  Establishm ent and Construction of Cultural Center and films /recording studio	Estimated Cost 14,000,000 14,000,000	g Indicator Center Constructe d and in	Frame July 2023 to	of funds County Governm	Remarks
Sub Programmer Project Title  Cultural Center  Subtotal Sub Programmer	Project Location  Voi  voi  re 5.3 Cultu Project	Project description  Establishm ent and Construction of Cultural Center and films /recording studio  Project	Estimated Cost 14,000,000 14,000,000 services Estimated	g Indicator Center Constructe d and in use  Monitorin g Indicator	Frame July 2023 to 2024 Time	of funds County Governm ent	Remarks
Sub Programme Project Title  Cultural Center  Subtotal Sub Programme Project Title  Cultural	Project Location  Voi  voi  re 5.3 Cultu Project	Project description  Establishment and Construction of Cultural Center and films/recording studio  ral promotion  Project description  Cultural	Estimated Cost 14,000,000 14,000,000 services Estimated	g Indicator Center Constructe d and in use  Monitorin g Indicator Number of	Frame July 2023 to 2024 Time	Source of funds County Government	Remarks on going
Sub Programme Project Title  Cultural Center  Subtotal  Sub Programme Project Title	Project Location  Voi  re 5.3 Cultu Project Location	Project description  Establishm ent and Constructio n of Cultural Center and films /recording studio  Project description  Cultural promotion	Estimated Cost  14,000,000  14,000,000  services Estimated Cost	g Indicator Center Constructe d and in use  Monitorin g Indicator Number of fares and	Frame  July 2023 to 2024  Time Frame	Source of funds County Government	Remarks
Sub Programme Project Title  Cultural Center  Subtotal Sub Programme Project Title  Cultural	Project Location  Voi  re 5.3 Cultu Project Location	Project description  Establishment and Construction of Cultural Center and films/recording studio  ral promotion  Project description  Cultural	Estimated Cost  14,000,000  14,000,000  services Estimated Cost	g Indicator Center Constructe d and in use  Monitorin g Indicator Number of fares and exhibition	Frame  July 2023 to 2024  Time Frame	Source of funds County Government	Remarks on going
Sub Programme Project Title  Cultural Center  Subtotal Sub Programme Project Title  Cultural	Project Location  Voi  re 5.3 Cultu Project Location	Project description  Establishm ent and Constructio n of Cultural Center and films /recording studio  Project description  Cultural promotion	Estimated Cost  14,000,000  14,000,000  services Estimated Cost	Genter Constructe d and in use  Monitorin g Indicator Number of fares and exhibition s	Frame  July 2023 to 2024  Time Frame	Source of funds County Government	Remarks on going
Sub Programme Project Title  Cultural Center  Subtotal Sub Programme Project Title  Cultural	Project Location  Voi  re 5.3 Cultu Project Location	Project description  Establishm ent and Constructio n of Cultural Center and films /recording studio  Project description  Cultural promotion	Estimated Cost  14,000,000  14,000,000  services Estimated Cost	g Indicator Center Constructe d and in use  Monitorin g Indicator Number of fares and exhibition	Frame  July 2023 to 2024  Time Frame	Source of funds County Government  Source of funds County Government , National Government and	Remarks on going
Sub Programme Project Title  Cultural Center  Subtotal Sub Programme Project Title  Cultural	Project Location  Voi  re 5.3 Cultu Project Location	Project description  Establishm ent and Constructio n of Cultural Center and films /recording studio  Project description  Cultural promotion	Estimated Cost  14,000,000  14,000,000  services Estimated Cost	Genter Constructe d and in use  Monitorin g Indicator Number of fares and exhibition s	Frame  July 2023 to 2024  Time Frame	Source of funds County Government  Source of funds County Government , National Government and Develop	Remarks on going
Sub Programme Project Title  Cultural Center  Subtotal Sub Programme Project Title  Cultural	Project Location  Voi  re 5.3 Cultu Project Location	Project description  Establishm ent and Constructio n of Cultural Center and films /recording studio  Project description  Cultural promotion	Estimated Cost  14,000,000  14,000,000  services Estimated Cost	Genter Constructe d and in use  Monitorin g Indicator Number of fares and exhibition s	Frame  July 2023 to 2024  Time Frame	Source of funds County Government  Source of funds County Government, National Government and Development	Remarks on going
Sub Programme Project Title  Cultural Center  Subtotal Sub Programme Project Title  Cultural	Project Location  Voi  re 5.3 Cultu Project Location	Project description  Establishm ent and Constructio n of Cultural Center and films /recording studio  Project description  Cultural promotion	Estimated Cost  14,000,000  14,000,000  services Estimated Cost	Genter Constructe d and in use  Monitorin g Indicator Number of fares and exhibition s	Frame  July 2023 to 2024  Time Frame	Source of funds County Government  Source of funds County Government , National Government and Develop	Remarks on going

		I					
D	Varidh daria	1					
Programme 6:		-	1 DIVID				
<b>Objective: To</b>	<u> </u>						
Outcome: Soci			red youths				
Sub Programn	ne 6.1 Skill o	development					
<b>Project Title</b>	Project	Project	Estimated	Monitorin	Time		
	Location	description	Cost	g	Frame	Source	
				Indicator		of funds	Remarks
Youth	county	Youth	1.500,000	Number of	July	County	
Sensitization		sensitizatio		youths	2023 to	Governm	
		n on Drug		trained	June	ent	
		and			2024		
		Substance					
G: :	,	abuse	1.500.000	N. 1 C	т 1	C 4	
Civic Education	county	Civic Education	1,500,000	Number of youths	July 2023 to	County Governm	
and capacity		and		trained	June	ent	
building		capacity		trained	2024	CIII	
ounding		building on			2024		
		youth in the					
		County					
Subtotal			3,000,000				
Sub Programn	ne 6.2 Youth	empowermen	nt	•			
Project Title	Project	Project	Estimated	Monitorin	Time		
•	Location	description	Cost	g	Frame	Source	
		_		Indicator		of funds	Remarks
Support	county	Support	10,000,000	Number of	July	County	
youth groups.		youth		youth	2023 to	Governm	
		groups with		groups	June	ent	
		Materials/E		supported	2024		
~		quipment	10.000.00				
Subtotal			10,000,000				

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

## **Sector Vision:**

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

## **Sector Mission:**

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

## **Sector Goals:**

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

# **Sector Strategic Priorities:**

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

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

PROGRAM	ME 1: Wat	er Infrastruc	ture developm	ent					
OBJECTIV	OBJECTIVE: To improve accessibility to safe water								
OUTCOME	: Improved	access to saf	e water						
Sub Program	nme 1.1: Ne	ew water sou	rces.						
Project Title	Project Location	Project descripti on	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks		
Rehabilitati on of		Grouting TW,							
Kighombo	Rong'e	pipeline	20,000,000						

dam		and					
		storage					
Constructio n of Ore		Constructi on of		Dam constructed	1 year	GOK and	Under
dam		Dam,		constructed		other	design
		TW,				Donor	
		pipeline				partners	
	Rong'e	and storage	20,000,000				
Constructio	Rong C	Constructi	20,000,000	Dam	1 year	GOK	Under
n of		on of		constructed		and	design
Mboko dam		Dam, TW,				other Donor	
Gam		pipeline				partners	
		and				I	
	Rong'e	storage	10,000,000				
Mkengeren yi borehole		Bore hole drilling,		Water project	4Mont hs	CGTT &	
water		equipping		constructed	115	partners	
project		,					
		solarizatio					
		n, storage and					
		distributio					
	Chawia	n	3,000,000				
Mzwaneny i bore		Bore hole drilling,		Water project	4Mont	CGTT &	
water		equipping		constructed	115	partners	
project		,					
		solarizatio					
		n, storage and					
		distributio					
3.6	Mwatate	n	3,000,000	***	43.6	COTT	
Mkoronge- Mlughi		Bore hole drilling,		Water project	4Mont hs	CGTT &	
borehole		equipping		constructed	113	partners	
water		,					
project		solarizatio					
		n, storage and					
		distributio					
IZ 1 1	Bura	n · ·	3,000,000	W. A	434	COTT	
Kabombor o borehole		Equipping		Water project	4Mont hs	CGTT &	
water		, solarizatio		constructed		partners	
project		n, storage					
		and distributio					
	Marungu	n	2,000,000				
Majengo		Equipping		Water	4Mont	CGTT	
borehole		, solarizatio		project	hs	& northers	
water project		n, storage		constructed		partners	
1 3		and					
	Mama	distributio	2 000 000				
	Marungu	n	2,000,000		İ		

Zonguani		Bore hole		Water	4Mont	CGTT	
borehole		drilling,		project	hs 4 Mont	& CG11	
water		equipping		constructed	113	partners	
		equipping		constructed		partifers	
project		, solarizatio					
		n, storage					
		and					
	G 11	distributio	2 000 000				
361	Sagalla	n	3,000,000		43.5	~~~~	
Makajinyi		Bore hole		Water	4Mont	CGTT	
borehole		drilling,		project	hs	&	
water		equipping		constructed		partners	
project		,					
		solarizatio					
		n, storage					
		and					
		distributio					
	Kaloleni	n	3,000,000				
Mshiri		Bore hole		Water	4Mont	CGTT	
borehole		drilling,		project	hs	&	
water		equipping		constructed		partners	
project		],				*	
		solarizatio					
		n, storage					
		and					
		distributio					
	Kasighau	n	2,000,000				
Rekeke	11usignus	Bore hole	2,000,000	Water	4Mont	CGTT	
dispensary		drilling,		project	hs	&	
borehole		equipping		constructed	113	partners	
water		equipping		Constructed		parmers	
		, solarizatio					
project							
		n, storage and					
		distributio					
	M-4-		2 000 000				
GI I	Mata	n	2,000,000	***	43.6	COTT	
Chachewa		Bore hole		Water	4Mont	CGTT	
dispensary		drilling,		project	hs	&	
borehole		equipping		constructed		partners	
water		,					
project		solarizatio					
		n, storage					
		and					
		distributio					
	Bomeni	n	2,000,000				
Mboha		Bore hole		Water	4Mont	CGTT	
dispensary		drilling,		project	hs	&	
borehole		equipping		constructed		partners	
water		,					
project		solarizatio					
		n, storage					
		and					
		distributio					
	Bomeni	n	2,000,000				
Korona		Bore hole		Water	4Mont	CGTT	
borehole		drilling,		project	hs	&	
water		equipping		constructed		partners	
project	Mboghon	, , ,				*	
	i	solarizatio	3,000,000				
	I	JOILLIE GOID	2,000,000	I .	1	1	

	1					1	
		n, storage					
		and					
		distributio					
T		n D 1 1		337.4	43.6	COTT	
Lower		Bore hole		Water	4Mont	CGTT	
uthiani		drilling,		project	hs	&	
borehole		equipping		constructed		partners	
water		,					
project		solarizatio					
		n, storage					
		and					
	C1 11	distributio	2 000 000				
G:	Challa	n D 1 1	3,000,000	337 4	43.6	COTT	
Sir.		Bore hole		Water	4Mont	CGTT	
Ramson		drilling,		project	hs	&	
Shopping		equipping		constructed		partners	
centre borehole		, solarizatio					
water		n, storage					
project		and distributio					
	Challa	n	3,000,000				
Paython	Chana	Bore hole	3,000,000	Water	4Mont	CGTT	
hill		drilling,		project	hs 4 Mont	& &	
borehole		equipping		constructed	113	partners	
water		equipping		constructed		partitions	
project		solarizatio					
project		n, storage					
		and					
	Mboghon	distributio					
	i	n	2,000,000				
Kitoghoto		Bore hole	, ,	Water	4Mont	CGTT	
borehole		drilling,		project	hs	&	
water		equipping		constructed		partners	
project		, 111 8				1	
		solarizatio					
		n, storage					
		and					
	Mboghon	distributio					
	i	n	2,000,000				
Mghala		Bore hole		Water	4Mont	CGTT	
borehole		drilling,		project	hs	&	
water		equipping		constructed		partners	
project		,					
		solarizatio					
		n, storage					
		and					
		distributio					
	Sagalla	n	2,000,000				
Gimba		Constructi		Water	4Mont	CGTT	
water pan		on of		project	hs	&	
	77 1 1 1	10,000m3	2 000 000	constructed		partners	
36 1 1	Kaloleni	water pan	3,000,000	***	43.5	COTT	
Mwachaku		Constructi		Water	4Mont	CGTT	
le water		on of		project	hs	&	
pan	V a = ! = 1	10,000m3	2 000 000	constructed		partners	
V	Kasighau	water pan	2,000,000	W-4	43.4	COTT	
Kwa	V: 1 -	Constructi	2 000 000	Water	4Mont	CGTT	
Mzenge	Kasighau	on of	3,000,000	project	hs	&	

water pan		10,000m3		constructed		partners	
_		water pan					
Kwa		Constructi		Water	4Mont	CGTT	
Mshaghalat	wumingu	on of		project	hs	&	
o water pan	/Kishush	10,000m3	• • • • • • • •	constructed		partners	
	е	water pan	3,000,000				
Modambisi		Constructi		Water	4Mont	CGTT	
water pan	wumingu	on of		project	hs	&	
	/Kishush	10,000m3	2 000 000	constructed		partners	
T7	e	water pan	3,000,000	***	43.6	COMM	
Kwa		Constructi		Water	4Mont	CGTT	
Mhindi		on of		project	hs	&	
water pan	V: -1	10,000m3	2 000 000	constructed		partners	
3.6	Kasighau	water pan	2,000,000	337	43.6	COTT	
Mwamzen		Constructi		Water	4Mont	CGTT	
ge rock		on of		project	hs	&	
catchment	V: -1	10,000m3	1 000 000	constructed		partners	
D 1 4	Kasighau	water pan	1,000,000	337	43.6	COTT	
Bughuta		Constructi		Water	4Mont	CGTT	
rock catchment		on of		project constructed	hs	&	
catchment	Vasiahan	10,000m3	2 000 000	constructed		partners	
M	Kasighau	water pan	2,000,000	337.4	43.4	COTT	
Mwangoo rock		Constructi on of		Water	4Mont	CGTT &	
catchment		10,000m3		project constructed	ns	1	
catchinent	Ngolia		2,000,000	constructed		partners	
Salaita	Ngona	water pan Constructi	2,000,000	Water	4Mont	CGTT	
rock		on of		project	hs 4 Mont	& &	
catchment		10,000m3		constructed	1118	1	
Catchinent	Ngolia	water pan	2,000,000	Constructed		partners	
Ngolia ya	Tygona	Constructi	2,000,000	Water	4Mont	CGTT	
Mundu		on of		project	hs	&	
rock		10,000m3		constructed	113	partners	
catchment	Ngolia	water pan	2,000,000	constructed		partiters	
Mwakajo	Ngolia	Constructi	2,000,000	Water	4Mont	CGTT	
water	rigona	on of		project	hs	&	
project		weir,		constructed		partners	
project		transmissi				Puruners	
		on mains,					
		storage					
		and					
		distributio					
		n	5,000,000				
Chae water		Constructi		Water	4Mont	CGTT	
project		on of		project	hs	&	
		weir,		constructed		partners	
		transmissi					
		on mains,					
		storage					
		and					
		distributio					
	sagalla	n	5,000,000				
Madangon		Bore hole		Water	4Mont	CGTT	
yi borehole		drilling,		project	hs	&	
		equipping		constructed		partners	
		,					
		solarizatio					
		n, storage	2 000 000				
	Ngolia	and	3,000,000				

		distributio					
		n					
Mazienyi		Bore hole		Water	4Mont	CGTT	
borehole		drilling,		project	hs	&	
		equipping		constructed		partners	
		,					
		solarizatio					
		n, storage					
		and					
		distributio					
	Sagalla	n	3,000,000				
Rain water	County	Rain		Water	3Mont	CGTT	
harvesting	wide	water		project	hs	&	
		harvesting		constructed		partners	
		through					
		roof					
		catchment					
		to public institution					
		s e.g VTC,EC					
		Ds, and					
		dispensari					
		es	3,000,000				
Subtotal			136,000,000				
Sub Prograi	nme 1.3:Re	ticulation and	d augmentation				
Project	Project	Project		Monitorin	Time	Source	
Title	Location		Estimated		Frame	of	
1 Ittle	Lucation	aescripti	Estimated	2 indicator	Frame	UI	
Title	Location	descripti on	Cost	g Indicator	Frame	funds	Remarks
Title	Location	_		ginuicator	Frame		Remarks
Title	Location	on		g indicator	Frame	funds	Remarks
Title	Location	on Rehabilita		g indicator	Frame	funds CGTT	Remarks
	Location	on Rehabilita tion of		g indicator	Frame	funds CGTT &	Remarks
Rehabilitati	Location	on Rehabilita tion of intake,		g indicator	Frame	funds CGTT &	Remarks
	Location	Rehabilita tion of intake, transmissi		Water	Frame	funds CGTT &	Remarks
Rehabilitati on of Josa Modambog		Rehabilita tion of intake, transmissi on, distributio n mains		Water project		funds CGTT &	Remarks
Rehabilitati on of Josa Modambog ho water	Wusi/	on  Rehabilita tion of intake, transmissi on , distributio n mains and	Cost	Water project rehabilitate	3month	funds CGTT &	Remarks
Rehabilitati on of Josa Modambog ho water project		on  Rehabilita tion of intake, transmissi on , distributio n mains and reservoirs		Water project		funds CGTT & partners	Remarks
Rehabilitati on of Josa Modambog ho water project Mcholo	Wusi/	on  Rehabilita tion of intake, transmissi on , distributio n mains and reservoirs  Rehabilita	Cost	Water project rehabilitate	3month	funds CGTT & partners  CGTT	Remarks
Rehabilitati on of Josa Modambog ho water project Mcholo water	Wusi/	on  Rehabilita tion of intake, transmissi on , distributio n mains and reservoirs  Rehabilita tion of	Cost	Water project rehabilitate	3month	funds CGTT & partners  CGTT &	Remarks
Rehabilitati on of Josa Modambog ho water project Mcholo	Wusi/	on  Rehabilita tion of intake, transmissi on , distributio n mains and reservoirs  Rehabilita tion of intake,	Cost	Water project rehabilitate	3month	funds CGTT & partners  CGTT	Remarks
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Rehabilitati on of Josa Modambog ho water project Mcholo water	Wusi/	n Rehabilita tion of intake, transmissi on , distributio n mains and reservoirs Rehabilita tion of intake, transmissi on , distributio	Cost	Water project rehabilitate d	3month	funds CGTT & partners  CGTT &	Remarks
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		Rehabilita tion of		water project	3month	CGTT &	
		intake, transmissi		rehabilitate	3	partners	
		on , distributio					
Solome water	Mwanda/ mghamg	n mains and					
project	e	reservoirs	3,000,000				
		Rehabilita tion of		water project	3month s	CGTT &	
		intake,		rehabilitate	5	partners	
		transmissi		d		1	
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ng'ombe	Mwanda/	n mains					
water	mghamg	and					
project	e	reservoirs Rehabilita	3,000,000	******	2,000 5 11-41.	CGTT	
		tion of		water project	3month s	&	
		intake,		rehabilitate		partners	
Marramanari		transmissi		d			
Mwanguwi , Mghalu		on , distributio					
mwandong		n mains					
o water	Wundany	and .	2 000 000				
project	i/Mbale	reservoirs Rehabilita	3,000,000	water	3month	CGTT	
		tion of		project	S	&	
		intake,		rehabilitate		partners	
		transmissi on,		d			
		distributio					
37 111 1	XX7 1	n mains					
Ngilinyi choke	Wundany i/Mbale	and reservoirs	3,000,000				
CHOKE	Hittouic	Rehabilita	3,000,000	water	3month	CGTT	
		tion of		project	S	&	
		intake, transmissi		rehabilitate d		partners	
		on,		u I			
***		distributio					
Warombo water	Wundany	n mains and					
project	i/Mbale	reservoirs	3,000,000				
- •		Constructi		water	3month	CGTT	
		I		project	S	&	
						partners	
Mwachora		distributio		=			
water	Wundany	n net	2 000 000				
project	1/IVIbale		3,000,000	water	3month	CGTT	
		tion of		project	S	&	
Iyale ruma		intake,		rehabilitate		partners	
Msidunyi water	Wundany	transmissi on ,		d			
water	i/Mbale	distributio	3,000,000				
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		n mains					
		and .					
		reservoirs					
		Rehabilita		water	3month	CGTT	
		tion of		project	S	&	
		intake,		rehabilitate		partners	
		transmissi		d			
		on , distributio					
	Wuming	n mains					
Paranga	u/Kishus	and					
borehole	he	reservoirs	3,000,000				
Subtotal			54,000,000				
			2 1,000,000				
PROGRAM	ME 2: Gene	eral administ	tration, Plannin	g and suppor	t services	l	<u> </u>
			elivery in the w				
		service deliv	•				
			ce management				
Project	Project	Project	Estimated	Monitorin	Time	Source	
Title	Location	descripti	Cost	g Indicator	Frame	of	
	Location	on	Cost	gimuicator	1141110	funds	Remarks
Staff	County	staff	100,000,000	Salaries	12Mon	CGTT	
renumerati	wide	salaries		paid	ths		
on				1			
Staff	County	Training	5,960,000	236No staff	1 year	CGTT	
capacity	wide	of 50 N0.		trained			
building		staff					
Subtotal			105,960,000				
			support service				
Project	Project	Project	Estimated	Monitorin	Time	Source	
Title	Location	descripti	Cost	g Indicator	Frame	of	ъ .
Title	Location	descripti on				funds	Remarks
Title Office	Location  County	descripti on Purchase	5,000,000	Furniture	1month	~ -	Remarks
Title	Location	descripti on Purchase of office				funds	Remarks
Office equipment	County wide	descripti on  Purchase of office furniture	5,000,000	Furniture procured	1month s	funds CGTT	Remarks
Office equipment	County wide  County	descripti on Purchase of office furniture Procurem		Furniture procured	1month s	funds CGTT	Remarks
Office equipment	County wide	descripti on Purchase of office furniture Procurem ent of	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment	County wide  County	descripti on  Purchase of office furniture  Procurem ent of Laptops,	5,000,000	Furniture procured	1month s	funds CGTT	Remarks
Office equipment	County wide  County	descripti on Purchase of office furniture Procurem ent of	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment	County wide  County	descripti on Purchase of office furniture Procurem ent of Laptops, printers,	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment	County wide  County	descripti on  Purchase of office furniture  Procurem ent of Laptops, printers, Projector Hard disks and	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment	County wide  County	descripti on Purchase of office furniture Procurem ent of Laptops, printers, Projector Hard	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment  It	County wide  County	descripti on  Purchase of office furniture  Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment  It	County wide  County	descripti on  Purchase of office furniture  Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment	County wide  County	descripti on  Purchase of office furniture  Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and Related	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment  It	County wide  County	descripti on Purchase of office furniture Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and Related softwares	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment	County wide  County	descripti on  Purchase of office furniture  Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and Related softwares (Civil 3D,	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment	County wide  County	descripti on Purchase of office furniture Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and Related softwares (Civil 3D, AutoCAD	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment	County wide  County	descripti on  Purchase of office furniture  Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and Related softwares (Civil 3D, AutoCAD , KY Pipe	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment  It equipment	County wide  County wide	descripti on Purchase of office furniture Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and Related softwares (Civil 3D, AutoCAD , KY Pipe etc)	5,000,000	Furniture procured  It equipment procured	1month s 1month s	funds CGTT CGTT	Remarks
Office equipment	County wide  County	descripti on  Purchase of office furniture  Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and Related softwares (Civil 3D, AutoCAD , KY Pipe	5,000,000	Furniture procured  It equipment	1month s	funds CGTT	Remarks
Office equipment  It equipment  Manageme	County wide  County wide  County wide	descripti on Purchase of office furniture Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and Related softwares (Civil 3D, AutoCAD , KY Pipe etc) Procurem	5,000,000	Furniture procured  It equipment procured	1month s  1month s	GTT CGTT	Remarks
Office equipment  It equipment  Manageme	County wide  County wide  County wide	descripti on Purchase of office furniture Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and Related softwares (Civil 3D, AutoCAD , KY Pipe etc) Procurem ent of 2	5,000,000	Furniture procured  It equipment procured  6No.Manag ement	1month s  1month s	CGTT CGTT and	Remarks
Office equipment  It equipment  Manageme	County wide  County wide  County wide	descripti on Purchase of office furniture Procurem ent of Laptops, printers, Projector Hard disks and other IT accessorie s and Related softwares (Civil 3D, AutoCAD , KY Pipe etc) Procurem ent of 2 No.Projec	5,000,000	Furniture procured  It equipment procured  6No.Manag ement	1month s  1month s	CGTT CGTT and	Remarks

		vehicle					
Subtotal			26,000,000				
			Policies,legisla				1
Project Title	Project Location	Project descripti on	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Water and sanitation frame work	County wide	Formulati on of water and sanitation policy, act and regulation s  Developm ent of Taita Taveta County Water Supply	17,244,000	Frame works formulated	9Mont hs	CGTT and Donors	
	County	master		Plans		and	
Plans	wide	plan	2,700,000	developed	1 year	Donors	
Subtotal			19,944,000				
			pacity enhancen		·		1
Project Title	Project Location	Project descripti on	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Awareness creation, and sensitizatio n of public on sector issues	County wide	10 No.Public barazas	5,000,000	40No.Publi c barazas conducted	1year	CGTT and Donors	
Subtotal			5,000,000				
		tation servic	es				
OBJECTIV							
OUTCOME							
Sub Program	nme 3.1: W	aste water ai	nd solid waste n				
Project	Project	Project	Estimated	Monitorin	Time	Source	
Title	Location	descripti on	Cost	g Indicator	Frame	of funds	Remarks
UBSUP( U p scaling basic sanitation for the urban poor)	bura ndogo- Taveta	Constructi on of 50No. VIP toilets	1,000,000	200No. VIP toilets constructed	1 year	WSTF & CGTT	
Ablution blocks and public sanitation facilities	County wide	Constructi on of 2No. Ablution blocks	20,000,000	10 No. Ablution blocks constructed	1 year	CGTT & partners	
Subtotal			21,000,000				

### PROGRAMME 4: Climate change adaptation **OBJECTIVE: OUTCOME:** Sub Programme 4.1: Climate change resilience investments. Project **Project Project Estimated** Monitorin Time Source Title Location descripti g Indicator Frame Cost offunds on Remarks Catchment Ngolia 5,000,000 No of 1 CGTT/ Fencing protection ward off water catchment month Donors catchment areas areas protected 5,000,000 CGTT/ Chala Planting 1 No of ward catchment month Donors of indigenou areas s and fruit protected trees in catchment areas Conservat 5,000,000 CGTT/ Mwatate No of ion of catchment month Donors Luwanda areas catchment protected area Wusi/Kis Protection 5,000,000 No of CGTT/ hamba catchment month Donors of catchment areas areas protected 5,000,000 Werugha Perimeter No of CGTT/ wall and catchment month Donors gate at areas Kishenyi protected dam and provide security Riverine kaloleni 550,000 No of river 12 tree protection ward planting protected months along Voi river 12 Mahoo protection 550,000 No of river ward of protected months riparian areas 550,000 No of river 12 Werugha Mapping of protected months riparian boundarie Wuming protection 550,000 No of river 12 protected months of kishushe riparian areas 550,000 No of river 12 Werugha river pegging protected months Sagala 550,000 No of river 12 pegging protected of months riparian boundarie

		G.						
		S	1 000 000					
rain water	Wusi	Water pan	1,000,000					
harvesting	Kishamb	in every						
and storage	a	home.wat						
		er						
		harvesting						
		program						
		Road run-		No of				
		off water		water				
		harvesting		harvesting				
				infrastructu	2			
	Bura		2,000,000	re installed	month			
		Harvestin		No of				
		g of rain		water				
		water.		harvesting				
	kaloleni			infrastructu	2			
	ward		2,000,000	re installed	month			
	wara	Plastic	2,000,000	те пізшпец	monui			
		water						
		tanks to						
		help harvest		No of				
				water				
		water						
		during		harvesting	] _			
	V:	rainy	2 000 000	infrastructu	2			
	Kasigau	season.	2,000,000	re installed	month			
		Rain		No of				
		water		water				
	G1 1	harvesting		harvesting				
	Chala		•	infrastructu	2			
	ward		2,000,000	re installed	month			
		water		No of				
		harvesting		water				
	Wusi	program		harvesting				
	Kishamb			infrastructu	2			
	a		2,000,000	re installed	month			
Subtotal			38,300,000					
Sub Prograi	nme 4.2:En	vironmental	conservation ar	nd manageme	nt			
Project	Project	Project	Estimated	Monitorin	Time	Source		
Title	Location	descripti	Cost	g Indicator	Frame	of		
		on				funds	Remarks	
Noise	All sub	Regular	4,000,000	patrol	12	CGTT		
pollution	counties	imprompt	, ,	reports	months			
control		u patrols		compiled				
		to curb to		reduced				
		regulate		noise				
		noise		pollution				
		pollution		complaints				
		from bars		Zompiamio				
		and						
		churches						
Subtotal		5110101100	4,000,000					
Sustoui			4,000,000					
PROGRAMME 5: Natural Resources conservation and management								
OBJECTIV		i ai ixesuui C	es consti vation	anu managen	iciit			
OBJECTIV								
		most comes	ation and	gament				
Sub Programme 5.1: Forest conservation and management								

Project Title	Project Location	Project descripti on	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Afforestati on and rehabilitati on of fragile ecosystem	county wide	Afforestat ion and rehabilitat ion of fragile ecosystem	8,000,000	No of Ha rehabilitate d	12 month	CGTT/ Donors	
Forest extension	county wide	Education on agroforest ry and establish ment of tree nursery	4,000,000	No of farmers visited and No of tree nurseries established	12 month	CGTT/ Donors	
Support participator y forest manageme nt	sagalla,m wambirw a,kitobo	support communit y forest associatio n	2,000,000	No of county/com munity forest supported	12 month	CGTT/ Donors	
Forest fire prevention and manageme nt	county wide	awareness creation,p urchase fires tools and equipmen t,clearing of fire breaks	4,000,000	No of awareness creation undertaken on fire hot spot	month	CGTT/ Donors	
Subtotal Sub Dragger		divorsity	18,000,000				
Sub Program Project Title	Project Location	Project descripti on	Estimated Cost	Monitorin g Indicator	Time Frame	Source of funds	Remarks
Strengthen and support conservanc y developme nt	county wide	support conservan cies on conservati on activities	4,000,000	No of conservanc y supported	12 month	CGTT/ Donors	
Developme nt of species action plan	county wide	developm ent of species action plan	3,000,000	No of action plan developed	12 month	CGTT/ Donors	
Subtotal			7,000,000				