



COUNTY GOVERNMENT OF TAITA TAVETA

COUNTY TREASURY

PROGRAMME BASED BUDGET FOR FY 2025- 26 AND THE MEDIUM TERM

“Peace, Love and Prosperity for all.”

APRIL 2025

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SUMMARY OF COUNTY FUNDING

County Funding/Revenues	
Equitable Share	5,292,922,444
Own Source Revenue	650,000,000
Health Improvement Financing	250,000,000
Sub Total	6,192,922,444
Proceeds From Loans and Grants	
National Agricultural Value Chain Development Programme (NAVCDP)	151,000,000
Water and Sanitation Development Project (WSDP)	920,000,000
Danida Grant - Primary Health	1,809,000
Kenya Devolution Support Programme (KDSP)	390,000,000
Sub Total	1,462,809,000
County Revenues - Grand Total	7,655,731,444
County Expenditure - Grant Total	7,655,731,444
Deficit/Surplus	(0)

PROJECTED OWN SOURCE REVENUE PER STREAM

NO	REVENUE TYPE 2024-25	DEPARTMENT	BUDGETED (2024-2025)	PROJECTED 2025- 2026
1	Fines, Penalties And Forfeitures	Enforcement	2,099,339	2,267,286
2	Unclamping Fees	Enforcement	979,805	1,058,189
3	Fisheries	Fisheries	84,183	90,918
4	House Rent	Housing	8,397,665	9,069,478
5	Hire Of County Equipment	Housing	3,000,000	3,240,000
6	Livestock And Veterinary	Livestock	8,397,665	9,069,478
7	Slaughter Houses Administration	Livestock	2,000,000	2,160,000
8	Advertisement/Promotion	Communication	18,996,108	20,515,797
9	Social Premises Use Charges(County Lodge/Social	Trade	3,079,144	3,325,475
10	Hire of Stadiums	Trade	489,862	529,051
11	Sand Cess	Environment	16,196,887	17,492,637
12	Environment & Refuse Collection	Environment	8,957,508	9,674,109
13	Public Toilet Fees	Environment	5,000,000	5,400,000
14	Natural Resources Exploitation	Environment	9,733,172	10,511,826
15	Exhauster Services	Environment	2,000,000	2,160,000
16	Sisal Cess	Finance	2,799,222	3,023,159
17	Sale of County Assets	Finance	10,000,000	10,800,000
18	Agricultural Cess	Finance	32,391,826	34,983,172
19	Other Local Levies	Finance	-	-
20	Health-Hospitals	Health		-
21	Public Health	Public Health		-
22	Burial Site Fees	Public Health	139,958	151,155
23	Land Rates	Lands	82,992,216	91,631,594
24	Ground Rent	Lands	43,896,695	47,408,431
25	Rates Clearance Certificate (Other	Lands	139,964	151,161
26	Plot Transfer Fees	Lands	699,808	755,793
27	Opening Of Files	Lands	139,964	151,161
28	Survey And Mapping	Lands	5,139,964	5,551,161
29	Physical Planning	Lands	3,399,611	3,671,580
30	Mining Cess (Iron Ore & Other Minerals)	Mining	51,988,325	56,147,391
31	Approval Of Building Plans	Physical	14,498,053	15,657,897
32	Renewal Of Building Plans	Physical	2,799,222	3,023,159
33	Administrative Service Fees (Application & Reg	Public Service & Administration	4,099,413	4,427,366
34	Drawing Plans Fees	Public Works	139,964	151,161
35	Renovation Fees	Public Works	4,799,222	5,183,159
36	Plot Fencing Fees	Public Works	69,982	75,581
37	Signboards	Public Works	3,399,611	3,671,580

38	Vehicle Parking Fee	Public Works & Infrastructure	30,892,803	33,364,228
39	Tuktuk/Taxi/Motorcycle	Public Works & Infrastructure	3,799,222	4,103,159
40	Reserved Parking	Public Works & Infrastructure	700,000	756,000
41	Technical Services Fees	Public Works & Infrastructure	6,499,030	7,018,953
42	Liquor Licenses	Trade	40,389,272	43,620,414
43	Weight & Measures	Trade	835,907	902,779
44	Application For Sbp /Renewal	Trade	8,998,054	9,717,898
45	Market Stalls/Slabs	Trade	6,499,030	7,018,953
46	Single Business Permits	Trade	76,982,487	83,141,086
47	Market Fees	Trade	62,167,698	67,141,114
48	Application For Liquor Permits	Trade	7,799,222	8,423,159
49	Co- Operatives	Trade	229,680	248,054
50	Community Water Supply	Water	1,263,238	1,364,297
	GRAND TOTAL		600,000,000	650,000,000

SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS

Table 4: Départemental Allocations

VOTE	DEPARTMENT/ARM	RECURRENT	DEVELOPMENT	TOTAL	%
3261	County Assembly	635,498,816	40,000,000	675,498,816	8.82
3262	Devolution, Public Service and Administration	699,047,273	-	699,047,273	9.13
3263	Governor and Deputy Governor's	272,889,988	-	272,889,988	3.56
3264	Finance and economic Planning	387,100,998	710,000,000	1,097,100,998	14.33
3265	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy	219,894,171	206,515,152	426,409,323	5.57
3267	Water, Environment and Climate Change	116,438,846	930,000,000	1,046,438,846	13.67
3268	Education, Libraries and VTCs	532,458,403	20,000,000	552,458,403	7.22
3269	Health Services	2,329,035,640	150,000,000	2,479,035,640	32.38
3270	Trade, Tourism, Industrialization and Culture	52,818,071	-	52,818,071	0.69
3271	County Public Service Board	53,633,789	-	53,633,789	0.70
3272	Public Works, Housing, Infrastructure and Energy	58,565,844	28,400,000	86,965,844	1.14
3273	Lands, Mining and Urban Development	45,357,938	-	45,357,938	0.59
	Mwatate Municipality	9,900,000	56,000,000	65,900,000	0.86
	Voi Municipality	14,655,000	14,000,000	28,655,000	0.37
	Taveta Municipality	12,760,000	10,000,000	22,760,000	0.30
3276	Youth, Gender, Sports and Social Services	50,761,515	-	50,761,515	0.66
		5,490,816,292	2,164,915,152	7,655,731,444	100.00

VOTE 3261: COUNTY ASSEMBLY

Part A. Vision

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

Part B. Mission

To Efficiently and effectively perform our legislative, oversight and representative mandate to fulfill the aspirations of the people of Taita Taveta.

Part C. Context for Budget Intervention

i. Mandate and composition

Article 185 of the Constitution of Kenya 2010, provides the County Assembly as the legislative authority of the County, with the primary responsibility of legislative, oversight and representative mandate for the benefit of County's residents.

In executing its mandate, the County Assembly: - plays an oversight role on the County executive committee and any other County executive organs; receives, debates and approves policies and development plans prepared by the County Executive; Vets and approves nominees for appointment to county public offices; approves County Government budget and expenditure and approves the County borrowing plans.

These functions are essential in ensuring effective governance and the realization of the County's developmental goals for the benefit of its residents.

ii. Budgetary Trends

The County assembly was allocated Kshs 1.048B for FY 2022-23 comprising of Kshs 975M recurrent and Kshs 73M for capital expenditure.

In the financial year 2023-24 the County Assembly had an allocation of Kshs. 940,860,457 which comprised of 840,860,457 recurrent and Kshs. 100,000,000 for capital expenditure.

In FY 2024-25, the County Assembly had been allocated a total of Kshs 829 million, with Kshs 759 million for recurrent expenditure and Kshs 70 million for development expenditure.

Going forward in 2025-2026 the Assembly has been allocated kshs 861,797,720 with kshs 761,797,720 earmarked for recurrent expenditure and kshs 100M designated for development purposes.

iii. Performance Overview

During the FY 2024-25 by the time of submission of CFSP on 28th February, 2025, which reported performance as at the end of December 2024, recurrent expenditure amounted to Kshs. 211,177,300 from a budget of Kshs.657,169,969. In development expenditure from a budget of Kshs.70,000,000, The total expenditure for development of Kshs 28m giving an absorption of 40%. The low absorption was attributed to among other factors, delays in release of exchequer from National treasury, among other factors.

Part D: Programme Objectives

Strategic Objective	Programme
To improve service delivery	P1-General administration and planning.
To enhance governance, effective scrutiny of laws and overall county development	P2-Legislation, oversight and representation

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-26)	Target (2026-27)	Target (2027-28)
Prog I General administration and planning.	County Assembly of Taita Taveta	Strategic plan	No. of strategic plan	1	-	-
		Annual plan	No. of annual plans	1	1	1
		Work plan	No. of work plans	5	5	5
		Staff appraisal	No. of staffs appraised	105	120	140
		Car loan and Mortgage scheme	No. of beneficiaries	30	40	50
		Capacity building	No. of training conducted	Continuous	Continuous	Continuous
		County Assembly chambers	No. of certificates received for work certified	5	5	5
		Procurement plan	No. of procurement plans	1	1	1
Prog II Legislation, oversight and representation	County Assembly of Taita Taveta	Bills	No. of bills passed	15	15	15
		Committee reports	Committee reports tabled and adopted	60	70	80
		Policies and regulations	No. of Policies	14	18	20

			and regulations enacted			
		Public participation meetings	No. of public participation meetings held	15	12	15

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	635,498,816	654,563,780	674,200,694
0708013260 Assembly Infrastructure development	40,000,000	40,000,000	50,000,000
Total Expenditure for Vote 3261000000 COUNTY ASSEMBLY	675,498,816	694,563,780	724,200,694

Part G: Summary of Expenditure by Vote and Economic Classification`

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	635,498,816	654,563,780	674,200,694
2100000 Compensation to Employees	310,000,000	319,300,000	328,879,000
2200000 Use of Goods and Services	293,898,816	302,715,780	311,797,254
2700000 Social Benefits	19,000,000	19,570,000	20,157,100
3100000 Non-Financial Assets	12,600,000	12,978,000	13,367,340
Capital Expenditure	40,000,000	40,000,000	50,000,000
3100000 Non-Financial Assets	40,000,000	40,000,000	50,000,000
Total Expenditure	675,498,816	694,563,780	724,200,694

Part I: Details of staff establishment by organization structure (Delivery unit)

S/No	Design Name	In-post	Job Group	Terms of Service	Annual (Ksh)
1	Clerk - County Assembly	1	T	Permanent	6,574,287.36
2	Director, Accounting Services	1	R	Permanent	2,447,569.92
3	Director - Public Communications	1	R	Permanent	2,265,930.24
4	Deputy Director of Administration	1	Q	Permanent	2,060,992.32
5	Deputy Director, Hansard Reporting	1	Q	Permanent	2,221,020.48
6	Deputy Director, Internal Audit Services	1	Q	Permanent	2,139,076.80
7	Deputy Director HRM & Development	1	Q	Permanent	1,914,342.72
8	Principal Clerk Assistant	1	Q	Permanent	2,139,076.80
9	Deputy Director, Accounting Services	1	Q	Permanent	2,221,020.48
10	Deputy County Attorney	1	Q	Permanent	2,139,076.80
11	Deputy Chief Finance Officer	1	Q	Permanent	1,786,163.52
12	Assistant Director, Accounting Services	1	P	Permanent	1,976,992.32
13	Assistant Director, Security Services	1	P	Permanent	1,762,163.52
14	Assistant Director, Accounting Services	1	P	Permanent	1,976,992.32
15	Assistant Director, Accounting Services	1	P	Permanent	1,976,992.32
16	Assistant Director, Accounting Services	1	P	Permanent	1,976,992.32
17	Senior Clerk Assistant [1]	1	P	Permanent	1,976,992.32
18	Assistant Director ICT	1	P	Permanent	1,976,992.32
19	Assistant Director, Hansard Reporting	1	P	Permanent	1,633,652.16
20	Assistant Director - Supply Chain Management Services	1	P	Permanent	1,594,084.80
21	Assistant Director HRM & Development	1	P	Permanent	1,756,943.04
22	Principal Legal Officer	1	P	Local Contract	1,657,478.40
23	Principal Sergeant at Arm	1	N	Permanent	1,463,500.80
24	*Senior Clerk Assistant [2]	1	N	Permanent	1,463,500.80
25	Principal Assistant Office Administrator	1	N	Permanent	1,186,849.92
26	Principal Hansard Reporter	1	N	Permanent	1,463,500.80
27	*Senior Clerk Assistant [2]	1	N	Permanent	1,411,272.96
28	Principal Supply Chain Management	1	N	Permanent	1,053,911.04

	Officer				
29	Principal Accountant	1	N	Permanent	1,166,471.04
30	Chief Sergeant at Arm	1	M	Permanent	1,063,739.04
31	*Personal Assistant (County)	1	M	Local Contract	1,031,346.72
32	Chief Internal Auditor	1	M	Permanent	958,897.44
33	Chief Accountant	1	M	Permanent	958,897.44
34	Chief HRM & Development	1	M	Permanent	1,051,700.64
35	Senior Hansard Reporter	1	L	Permanent	904,667.04
36	Senior Sergeant at Arm	1	L	Permanent	1,039,739.04
37	Senior Sergeant at Arm	1	L	Permanent	1,039,739.04
38	Research Officer [1]	1	L	Permanent	904,667.04
39	Administrative Officer [1]	1	L	Permanent	964,667.04
40	Second Clerk Assistant	1	L	Permanent	875,208.48
41	Second Clerk Assistant	1	L	Permanent	875,208.48
42	Senior Hansard Reporter	1	L	Permanent	904,667.04
43	Senior Hansard Reporter	1	L	Permanent	904,667.04
44	Senior ICT Assistant	1	L	Permanent	904,667.04
45	Administrative Officer [1]	1	L	Local Contract	885,520.80
46	Principal driver	1	K	Permanent	851,833.44
47	Principal driver	1	K	Permanent	851,833.44
48	Principal driver	1	K	Permanent	851,833.44
49	Senior Assistant Sergeant at Arm	1	K	Permanent	851,833.44
50	Supply Chain Management Officer [1]	1	K	Permanent	851,833.44
51	Supply Chain Management Assistant [1]	1	K	Permanent	851,833.44
52	Senior Assistant Sergeant at Arm	1	K	Permanent	792,144.48
53	ICT Assistant [1]	1	K	Permanent	700,166.88
54	ICT Assistant [1]	1	K	Permanent	700,166.88
55	ICT Assistant [1]	1	K	Permanent	700,166.88
56	Supply Chain Management Assistant [1]	1	K	Permanent	700,166.88
57	*Third Clerk Assistant	1	K	Permanent	741,717.60
58	Accountant [1]	1	K	Permanent	741,717.60
59	Principal Driver	1	J	Permanent	670,124.16
60	Public Communications Officer [2]	1	J	Permanent	631,660.80
61	Assistant Sergeant at Arm [1]	1	J	Permanent	670,124.16
62	Assistant Sergeant at Arm [1]	1	J	Permanent	670,124.16
63	Office Administrator [2]	1	J	Permanent	670,124.16
64	Office Administrator [2]	1	J	Permanent	670,124.16

65	Office Administrator [2]	1	J	Permanent	670,124.16
66	Hansard Reporter [2]	1	J	Permanent	670,124.16
67	Hansard Reporter [2]	1	J	Permanent	670,124.16
68	Office Administrative Assistant [1]	1	J	Permanent	670,124.16
69	Assistant Sergeant at Arm [1]	1	J	Permanent	670,124.16
70	Assistant Sergeant at Arm [1]	1	J	Permanent	670,124.16
71	Assistant Office Administrator [2]	1	J	Permanent	558,336.00
72	Assistant Office Administrator [2]	1	J	Permanent	558,336.00
73	Assistant Office Administrator [2]	1	J	Permanent	558,336.00
74	Assistant Office Administrator [2]	1	J	Permanent	558,336.00
75	Hansard Reporter [2]	1	J	Permanent	631,660.80
76	*HRM Assistant [2]	1	J	Permanent	558,336.00
77	Security Officer [2]	1	J	Permanent	558,336.00
78	Hansard Reporter [2]	1	J	Permanent	558,336.00
79	Assistant Security Officer	1	H	Permanent	527,812.80
80	Assistant Security Officer	1	H	Permanent	527,812.80
81	Senior Clerical Officer	1	H	Permanent	511,732.80
82	Chief Driver	1	H	Permanent	527,812.80
83	Chief Driver	1	H	Permanent	496,681.92
84	Chief Driver	1	H	Local Contract	453,201.60
85	Senior Clerical Officer	1	H	Permanent	481,888.32
86	Senior Clerical Officer	1	H	Permanent	481,888.32
87	Senior Clerical Officer	1	H	Permanent	467,480.64
88	Administrative Assistant	1	H	Permanent	467,480.64
89	ICT Assistant [3]	1	H	Permanent	467,480.64
90	Senior Clerical Officer	1	H	Local Contract	481,888.32
91	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
92	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
93	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
94	Office Administrative Assistant [3]	1	G	Permanent	439,179.84
95	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
96	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
97	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
98	Support Staff Supervisor	1	E	Permanent	340,473.60
99	Support Staff Supervisor	1	E	Permanent	340,473.60
100	Support Staff Supervisor	1	E	Permanent	340,473.60
101	Support Staff Supervisor	1	E	Permanent	340,473.60
102	Cook [3]	1	E	Local Contract	340,656.00
103	Senior Support Staff	1	D	Local Contract	322,053.84

104	Deputy Speaker - County Assembly	1	9	Local Contract	4,946,353.66
105	Member - County Assembly	1	9	Local Contract	4,461,565.85
106	Member - County Assembly	1	9	Local Contract	4,485,565.85
107	Member - County Assembly	1	9	Local Contract	5,048,677.85
108	Member - County Assembly	1	9	Local Contract	4,976,677.85
109	Nominated Member - County Assembly	1	9	Local Contract	4,168,021.85
110	Member - County Assembly	1	9	Local Contract	4,976,677.85
111	Member - County Assembly	1	9	Local Contract	4,767,121.85
112	Leader of Majority Party	1	9	Local Contract	5,781,020.21
113	Member - County Assembly	1	9	Local Contract	4,695,121.85
114	Member - County Assembly	1	9	Local Contract	5,024,677.85
115	Nominated Member - County Assembly	1	9	Local Contract	4,976,677.85
116	Member - County Assembly	1	9	Local Contract	4,168,021.85
117	Nominated Member - County Assembly	1	9	Local Contract	5,012,677.85
118	Nominated Member - County Assembly	1	9	Local Contract	4,132,021.85
119	Nominated Member - County Assembly	1	9	Local Contract	4,461,565.85
120	Nominated Member - County Assembly	1	9	Local Contract	4,413,565.85
121	Member - County Assembly	1	9	Local Contract	4,743,121.85
122	Member - County Assembly	1	9	Local Contract	4,132,021.85
123	Member - County Assembly	1	9	Local Contract	4,168,021.85
124	Leader of Minority Party	1	9	Local Contract	5,307,476.21
125	Member - County Assembly	1	9	Local Contract	5,012,677.85
126	Member - County Assembly	1	9	Local Contract	4,449,565.85
127	Nominated Member - County Assembly	1	9	Local Contract	4,413,565.85
128	Member - County Assembly	1	9	Local Contract	4,449,565.85
129	Nominated Member - County Assembly	1	9	Local Contract	4,168,021.85
130	Nominated Member - County Assembly	1	9	Local Contract	5,012,677.85
131	Member - County Assembly	1	9	Local Contract	4,449,565.85
132	Member - County Assembly	1	9	Local Contract	5,048,677.85
133	Member - County Assembly	1	9	Local Contract	4,168,021.85

134	Member - County Assembly	1	9	Local Contract	4,168,021.85
135	Member - County Public Service Board	1	8	Part-Time Contract	4,143,000.00
136	Member - County Public Service Board	1	8	Part-Time Contract	4,143,000.00
137	ELECTED WARD STAFF	60	N/A	Local Contract	14,400,000.00
138	NOMINATED WARD STAFF	36	N/A	Local Contract	7,920,000.00
139	INTERNS	20	N/A	Local Contract	6,000,000.00

Part J: Description of Projects for FY 2025-2026

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target	Source of Funds	
								County Funds	Donor/ Conditional Funds
1	County assembly infrastructure development	Construction of New Chambers	Wundanyi	40,000,000	Q1-Q4	1 Complete Chamber	1	40,000,000	Nil

VOTE 3262: DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

Part A. Vision

A Centre of excellence in leadership, fiscal policy formulation, public sector and public finance management and intergovernmental relations

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and Composition

General public service management and administration;

ii. Budgetary Allocations and Expenditure Trends

In FY 2021/2022 Ksh 2.5Billion was allocated. This catered for staff salaries and departments recurrent expenditure of 49Million. In FY 2022/2023 the department's allocation was Ksh 2.8Billion out of which Ksh 2.78 Billion was for staff salaries. For 2023/24 Ksh 3Billion was allocated. In the current FY the department has an allocation of Kes 132 Million comprising of 61Million for salaries and wages, Kes34 Million for recurrent expenditure and Kes 37.5Million for the Kenya Devolution Support Programme. In the financial year 2024/2025 the department was allocated Ksh 478.1 M which comprised of Ksh 61.2 M for salaries and 416.9 M for recurrent expenditure.

iii. Major Achievements for the period 2022/2023-2024/25

- Induction training for CEC's and CCO's
- Conduction of staff Head count in 2023
- Implementation of headcount report.
- Conducted public participation forums during the budgeting process

iv. Constraints and Challenges in Budget Implementation

- Delay in payments for planned activities
- Hitches in the Procurement process
- Internal political interference.
- Inadequate funding to match our priorities
- Changes that come with supplementary
- Inadequate budget allocations

v. Major services/outputs to be provided in MTEF Period 2024-25/2026-2026/2027

- Creation of public participation policy
- Civic education on devolution
- Regular staff training for a skilled workforce
- Efficient management of staff records
- Social Welfare of staff (ensuring staff have information to make correct decisions)

regarding their welfare)

- Facilitate staff with working tools to ensure effective service delivery
- Automation of Human Resource Activities

Part D: Programme Objectives

Strategic Objectives	Programme	Sub-Programme
To improve service delivery	General Administration, planning and support services	<ul style="list-style-type: none">• Human resource management• Administrative services
To improve public engagement on governance	Devolved governance	<ul style="list-style-type: none">• Civic education and public participation• Devolved governance and administration
To strengthen capacity of county institutions	Kenya Devolution Support Programme	<ul style="list-style-type: none">• Institutional strengthening
Enhanced compliance and secured Government property	Enforcement and Compliance	<ul style="list-style-type: none">• Enforcement, compliance and security

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General Administration, planning and support services

Programme Objective: To improve service delivery

Programme Outcome: Efficient service delivery

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
DPSA	Motivated and satisfied workforce	Proportion of Staff well remunerated	100%	100%	100%

Sub Programme 1: Human resource management

Sub Programme 2; Administration and support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
DPSA	Skilled workforce	Percentage of staffs trained	100%	100%	100%
	Minimal data risk	Percentage of records secured	50%	60%	70%

Programme 2: Devolved governance

Programme objective: To promote governance and citizen involvement

Programme Outcome: Improved quality of life for all residents

Sub Programme 1: Civic education and public participation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
DPSA	public knowledge on governance	Number of forums	20	20	20
		Number of reports submitted	20	20	20

Sub Programme 2: Ward Administration

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
DPSA	Improved public relations.	Feedback reports	Continuous	Continuous	Continuous

Sub Programme 3: Sub County Administration

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
DPSA	Improved public relations.	Feedback reports	Continuous	Continuous	Continuous

Programme 3; Enforcement and compliance

Sub Programme; Enforcement, compliance and security

Programme objective: To enhance compliance and security

Programme Outcome: Enhanced compliance and secured Government property

Sub-Programme

	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/
Enforcement, compliance and security	DPSA	Skilled enforcement officers	Number of trained enforcement officers	1	On need basis	On need basis	On need basis
		Government security	Number of secured				

Programme 4: Kenya Devolution Support Programme

Programme objective : To strengthen capacity of county institutions

Programme Outcome: Improved County Performance

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/
Institutional Strengthening	DPSA	Increased Revenue Collection	Percentage Increase				
		Pending bills action plan	Pending bills payment reports				

		Human Resource Management	HR audit Report				
		County Public Investment Management (PIM) framework.	Operational county investment dashboard				

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/sub programme	2025-26	2026-27	2027-28
PI General administration, planning and support services	308,923,273	324,369,436	340,587,908
SPI: Human resource management and development	109,296,293	114,761,108	120,499,163
SPII: Administration and Support services	199,626,980	209,608,329	220,088,745
PII: Devolved governance	6,424,000	6,745,200	7,802,460
SPI: Civic education and public participation	1,700,000	1,785,000	1,874,000
SPII: Devolved governance and administration	4,724,000	4,960,200	5,208,210
PIII: County enforcement and compliance	8,700,000	9,135,000	9,591,750
SPI: Enforcement, compliance and security	8,700,000	9,135,000	9,591,750
PIV: Kenya Devolution and Support Program	375,000,000	393,750,000	413,437,500
SPI: Institutional Strengthening	375,000,000	393,750,000	413,437,500

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2025-26	2026-27	2027-28
Current Expenditure			
Compensation to employees	109,296,273	114,761,108	120,499,163
Use of goods and services	199,626,980	209,608,329	220,288,745
Other recurrent		-	
Current grants and other Transfers	375,000,000	393,750,000	413,437,500
Capital Expenditure			
Other development			
Total Expenditure	699,047,273	733,999,637	770,699,618

Part I :Staff Establishment

DESIGNATION	JOB GROUP/ SCALE	TERMS	IN POST	ANNUAL GROSS PAY	2025-2026 RECRUITMENTS	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY
HUMAN RESOURCE AND ADMINISTRATION							
Member - County Executive Committee	8	CONTRACT	1	6,292,860.86			6,292,860.86
County Chief Officer	S	CONTRACT	1	3,369,777.04			3,369,777.04
Director Human Resource Management and Development	R	CONTRACT	1	3,141,567.64			3,141,567.64
Director Administration	R	CONTRACT	1	2,545,997.44			2,545,997.44
Assistant Director HRM & Development	P	PERMANENT	2	4,573,145.48			4,573,145.48
PRINCIPAL HUMAN RESOURCE OFFICER	N	PERMANENT	1	1,538,010.12			1,538,010.12
Principal Administrative Officer	N	CONTRACT	2	3,144,456.72			3,144,456.72
Chief HRM & Development	M	PERMANENT	1	1,505,570.16			1,505,570.16
Assistant Chief Health Administration Officer	M	PERMANENT	1	1,288,749.06			1,288,749.06
Senior Assistant Agricultural Officer	L	PERMANENT	1	1,068,921.66			1,068,921.66
Administrative Officer [1]	L	PERMANENT	7	7,168,545.30			7,168,545.30
Senior Administrative Assistant	K	PERMANENT	1	871,468.80			871,468.80
Principal Clerical Officer - General Office Service	K	PERMANENT	1	820,902.30			820,902.30
Administrative Officer [2]	K	CONTRACT	12	11,546,652.63			11,546,652.63
HRM & Development Officer[1]	K	PERMANENT	1	1,121,883.30			1,121,883.30
Administrative Officer [2]	K	CONTRACT	1	922,846.41			922,846.41
Records Management Officer[2]	J	PERMANENT	2	1,333,638.20			1,333,638.20
Youth Development Officer[2]	J	PERMANENT	1	703,648.00			703,648.00
*HRM Assistant[2]	J	PERMANENT	3	2,777,431.80			2,777,431.80
*HRM Assistant[3]	H	PERMANENT	3	2,337,128.40			2,337,128.40

Office Administrative Assistant [2]	H	PERMANEN T	1	555,715.06			555,715.06
Clerical Officer[1]	G	CONT/PERM	4	2,371,672.72			2,371,672.72
Support Staff Supervisor	E	PERMANEN T	1	373,853.80			373,853.80
Driver [2]	E	CONTRACT	3	1,264,812.60			1,264,812.60
Support Staff[1]	C	PERMANEN T	1	331,720.48			331,720.48
Support Staff[2]	B	CONTRACT	1	357,485.08			357,485.08
Cleaner[1]	A	PERMANEN T	1	673,149.42			673,149.42
Support Staff[3]	A	CONTRACT	1	343,917.88			343,917.88
HUMAN RESOURCE ASSISTANT III,	H	PERMANEN T			10	7,790,428.00	7,790,428.00
*Records Management Officer[3]	H	PERMANEN T			2	1,078,085.60	1,078,085.60
Clerical Officer[1]	G	PERMANEN T			2	1,099,489.28	1,099,489.28
SUB TOTAL			57. 00	64,345,528.36	14	9,968,002.88	74,313,531.24
ENFORCEMENT							
Director of Administration	R		1	2,660,667.64			2,660,667.64
Assistant Director Administration	P		1	2,180,888.80			2,180,888.80
Assistant Security Officer	H		2	1,274,695.40			1,274,695.40
Security Warden[1]	F		19	8,601,124.90			8,601,124.90
Inspector[3]	F		1	881,415.60			881,415.60
Driver [2]	E		2	843,208.40			843,208.40
Security Warden[3]	D		79	30,586,943.08			30,586,943.08
Sergeant	C		1	866,535.60			866,535.60
City Askari	C		1	861,978.42			861,978.42
Chief Assistant Enforcement Officer	M				1	1,050,187.80	1,050,187.80
Assistant Enforcement Officer I	K				1	766,446.00	766,446.00
Enforcement Assistant I	H				1	494,152.00	494,152.00
Enforcement Assistant III	D				1	326,752.60	326,752.60
SUB TOTAL			107 .00	48,757,457.84	4.00	2,637,538.40	51,394,996.24
TOTAL DPSA STAFF EMOLUMENTS			164 .00	113,102,986.2 0	18.00	12,605,541.28	125,708,527.48

VOTE 3263: OFFICE OF THE GOVERNOR

Part A: Vision

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

Part B: Mission

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

Part C: Context for Budget Intervention

i. Mandate and Composition

1. Office of the Governor

- The Governor delivers annual state of the County address containing such matters as may be specified in County legislation;
- Sign and cause to be published in the County Gazette Notice all-important formal decisions made by the Governor or by the County Executive Committee; The Office of the Governor is established by the Constitution of Kenya, 2010 as per Article 179(2).
- The Governor is elected by the voters registered in Taita Taveta County and is the Chief Executive Officer of the County Government of Taita Taveta (Article 179 of the Constitution of Kenya, 2010).

2. Office of the County Secretary

- The responsibilities of the County Secretary are outlined under Article 44 (1) and Article 44 (3) of the County Government Act, 2012.
- The Office of the County Secretary will be headed by a County Secretary, who will be responsible to the Governor.
- The County Secretary is the Head of the County Public Service;
- He coordinate implementation of policies of national and County governments across the County departments and arrange the business and keep the minutes of the County Executive

3. Office of the Attorney

- Provides the strategic leadership and policy direction on legal matters affecting the County.
- County Attorney to articulate legal matters and facilitate preparation of County Bills and Legislation which are subsequently submitted to the County Assemblies for consideration and approval
- Principle legal advisor to the County government;
- Coordinate drafting of bills, official gazette notices and publication of legislative proposal for the County;
- Custodian of the County public seal, contracts and other legal instruments of the County;
- Represent the County in court in any legal proceedings arising from County legislation or any other legislation to which the County is a party or has an interest, other than criminal proceedings
-

4. County Public Service Transformation and Performance Management

- The County Public Service Transformation and Performance Management aims improve performance and delivery of public services in the County.
- The establishment of this Unit under the Office of the County Secretary is made in cognizance to the role the office of the CS plays in overseeing provision of county public services.
- Coordinate county government public service reforms;
- Develop and implement County Government Service Transformation Framework; Build capacity in county government service on Results Based Management (RBM) and Business Process Re-Engineering (BPR).

5. Service Delivery And Special Programmes Unit

- Service delivery function is very critical and vital in coordination of planning and monitoring implementation of all programmes and projects in the County, and therefore its role is very central to the office of the Governor. It is the one stop-shop for instant access to all County development projects and programmes.
- This requires that, the office closely monitors and evaluates activities undertaken by all the departments in the County and periodically prepare reports and provide feedback to the office of the Governor for informed decision making, thus making it a nerve centre of the County Government.
- Coordinate development, implementation and review of policies, strategies, standards, procedures and guidelines for County projects and programmes;
- Coordinate and oversee planning, implementation, monitoring, evaluation and reporting on all County programmes and projects;
- Coordinate Special Development Initiatives and programmes including County Flagship Projects in line with 'The Big 4 Agenda' and the Governor's Manifesto;
- Coordinate the programmes of the first lady;
- Coordinate feasibility studies and surveys on viable projects and programmes;
- Facilitate preparation of County project proposals and reports;
- Design strategies for mobilization of resources for implementation of County projects and programmes;
- Ensure public participation in planning and implementation of County projects and programmes; and
- Prepare periodic reports on status of projects and programmes in the County.

6. Public Communication And Press Unit

- The Directorate is functionally responsible for coordination of the Public Communications and Press function
- Plan and cover the Governor's functions and the County's activities in electronic and print for dissemination to the media and the public;
- Manage and update the County website and County social media accounts in liaison with ICT;
- Coordinate design and implement communication programmes to enhance County profile and image;
- Provide professional advice to the County on communication and press matters;
- Design strategies for corporate branding of the County's image;
- Provide liaison between the public and the media on all matters of concern to the County; and
- Liaise with departments on drafting of speeches, briefs and talking notes for the Governor.

7. E- Governance & ICT Directorate

- The Directorate of E-Governance & ICT will be responsible for coordination and management of E-Governance & ICT function at the County.
- Oversee implementation of national ICT policies, legislation, regulations, standards, strategies, guidelines and plans;
- Coordinate development, interpretation, implementation and review of County specific E-Governance & ICT policies, strategies, standards, guidelines, regulations and plans;
- Provide guidance and technical advice on matters relating to E-Governance & ICT;
- Ensure digitization and automation of County operating systems;
- Spearhead development and integration of shared E-Governance & ICT systems across all departments and other functional areas within the County;
- Oversee design and implementation of information operating systems and networks including local area networks (LANS), wide area networks (WANs), the internet intranets and other communications systems;
- Facilitate establishment, installation, operation and maintenance of critical databases at the County;
- Facilitate research on emerging E-Governance & ICT trends to inform policy decision;
- Liaise with hardware and software vendors for administration of guarantees and warranties;
- Oversee implementation of user support processes to meet service delivery needs of the County; and
- Prepare periodic reports for E-Governance & ICT.

ii. **Budgetary Allocations and Expenditure Trends**

The Governor's office was allocated Kshs 153 Million in the FY 2021/22 to cater for recurrent expenditure excluding personnel emoluments. During the FY 2022/23, the department was allocated Kshs. 118 Million and expended Kshs. 94 Million. In the FY 2023/24, Kshs. 163 Million was allocated for the department. In the FY 2024/25, the department has been allocated Kshs. 183 Million. However, in the FY 2025-26 the department has been allocated 107M for recurrent Expenditure.

iii. **Major Achievements for the period 2024/25**

iv. **Constraints and Challenges in Budget Implementation**

Part D: Programme Objectives

Strategic Objectives	Programme	Sub Programme
To promote good governance and sustainable socio economic development	Leadership and overall coordination of county affairs	Performance management
		Infrastructure Improvement
		Strategic Communication and public relations;
		Intergovernmental relations
		County Attorney services
To ensure effective delivery of services and empowerment of the community	Special programmes and service delivery	General Administration support
		Servicedelivery and efficient monitoring
		County Investments and Development Corporation
To Digitize the County Government Services	ICT Development	Special initiatives/interventions
		ICT infrastructure development and improvement

		Digital Enhancement Acceleration
		E-Governance
	General Administration, planning and support services	Administration support services
		Human resource management

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Leadership and overall coordination of county affairs Outcome:

Improved quality of life for residents

Sub Programme 1. 1: Performance Management

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
County Public Service Transformation and Performance Management	Enhanced Staff performance	Performance management system in place quarterly reviews			

Sub Programme 1.2: Strategic Communication and public relations

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Public Communication and Press unit	Enhanced accountability and transparency	Number of meetings held	70	70	70
		Number of electronic and print newsletters developed	4	4	4
		Percentage of Audience reached via media	15	25	20
		County Website	0	0	0

Sub Programme 1.3: County Attorney services

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Office of the Attorney	Improved legal services	Successful Completed cases	0	0	0

Sub Programme 1.4: County Registry

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Office of the County Secretary	Enhanced collaboration and engagements	Number of meetings between national agencies and county government held	12	12	12

Programme 2: Special programmes and service delivery

Outcome: Improved service delivery to a resilient community

Sub Programme2. 1: Special initiatives, Disaster and Risk Management

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Service Delivery and Special Programmes Unit	Improved quality of life for current and future generations	No of households benefiting from the special initiatives	1000	1000	1000

Sub Programme 2.2: Service delivery and efficient monitoring

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Service Delivery and Special Programmes Unit	Enhanced accountability	Number of reports produced	4	4	4

Sub Programme 2.3: County Investments and Development Corporation

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Service Delivery and Special Programmes Unit	Enhanced resource mobilization	% increase in funds mobilized externally	30	50	60

Programme 3: ICT Development

Outcome: Speedy administration of services and information

Sub Programme 1: ICT infrastructure development and improvement

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
ICT Directorate	Purchased ICT Equipment Purchase of Server, desktops, laptops, Printers and other ICT equipment and software	Equipment purchased	0 Server	2 Server 3 Desktops 2 Laptops 1000 keys Kaspersky Anti virus	2 Server 3 Desktops 2 Laptops 1000 keys Kaspersky Anti virus
	Enhanced internet communication networks	Number of services offered online	2	2	2

Sub Programme 2: Digital Enhancement Acceleration

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
ICT Directorate	Promotion of digital	Number of services offered online	3	3	3

	infrastructure, services and skills				
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Sub Programme 3: E-Governance

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
ICT Directorate	Increased adoption and access to online services	Turnaround time to access services	<10MIN	<5MIN	<5MIN

Programme 4: General administration, Planning and support

Outcome: Improved service delivery

Sub Programme 4.1: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target 2027-28
Office of the Governor	Ease daily operation of officers.	Percentage of operation and maintenance carried out	100%	100%	100%

Sub Programme 4.2: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Office of the Governor	Improved service delivery.	HR well remunerated and trained	100%	100%	100%

Programme 5: General administration, Planning and support

Outcome: Improved service delivery

Sub Programme 4.1: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target 2027-28
Office of the Deputy Governor	Ease daily operation of officers.	Percentage of operation and maintenance carried out	100%	100%	100%

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/Sub Programme	2025-2026	2026-27	2027-28
Programme 1: Leadership and overall coordination of county affairs	41,640,000	43,722,000	
Sub Programme 1. 1: Performance Management	6,250,000	6562500	
Sub Programme 1.2: Strategic Communication and public relations	8,400,000	8820000	

Sub Programme 1.3: County Attorney services	23,120,000	24276000	
Sub Programme 1.4: County Registry	3,870,000	4063500	
Programme 2: Special programmes and service delivery	40,650,000	42,682,500	
Sub Programme 2.1: Special initiatives, Disaster and Risk Management	30,100,000	31605000	
Sub Programme 2.2: Service delivery and efficient monitoring	1,200,000	1260000	
Sub Programme 2.3: County Investments and Development Corporation	9,350,000	9817500	
Programme 3: ICT Development	8,300,000	8,715,000	
Sub Programme 1: ICT infrastructure development and improvement	8,300,000	8715000	
Office of the Governor			
Programme 4: General administration, Planning and support	296,299,988	311,114,987	
Sub Programme 4.1: Administration support services	96,209,769	101020257.5	
Sub Programme 4.2: Human resource management	178,630,219	187561730	
Office of the Deputy Governor			
Programme 5: General administration, Planning and support	13,600,000	14,280,000	
Sub Programme 5.1: Administration support services	13,600,000	14280000	

VOTE 3264: FINANCE AND ECONOMIC PLANNING

Part A. Vision

An entity of excellence in planning, resource mobilization and prudent management of financial resources.

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and Composition

The general mandate of the department is to ensure proper management and control of all the finances of the county government and its entities in order to promote efficient and effective use of resources.

The department is composed of five directorates namely: Accounting Services, Budgeting and Planning, Supply Chain Management, Internal Audit Services and Revenue Management.

The individual mandates of the directorates include:

- Accounting services- Advice the County government on public financial accounting, management, fiscal discipline and ensure compliance through implementation of approved accounting standards, policies and concepts.
- Budgeting and Economic Planning- Strengthen planning, budgeting processes and enhance policy formulation for effective monitoring and implementation of public resources.
- Revenue Management- Mobilize resources, develop and implement plans to broaden revenue base and efficient revenue collection.
- Supply Chain Management- Coordinate supply chain services through provision of administrative guidelines on implementation and interpretation of public procurement acts.
- Internal Audit- Provide assurance to management of the County government regarding the management of key risks and to provide independent and objective counsel to assist them in discharging their duties and responsibilities.

ii. Budgetary Allocations and Expenditure Trends

The department was allocated a total of Kshs 145 Million to cater for recurrent expenditure and Kshs 160 Million for pending bills. In FY 2022/2023 the department was allocated Ksh. 274M for recurrent and 152M for development pending bills. For the FY 2023/2024 Ksh 154M was allocated. In the FY 2024/2025 the department has been allocated Ksh 175M excluding personnel emoluments. However in the FY 2025/26 the department has been allocated Kshs 300.4M for recurrent expenditure and Kshs 210M for development expenditure.

iii. Major Achievements for the period 2024-25

- Coordinated the preparation of all requisite planning and budgeting documents including CIDP 2023-27, 2024 CFSP, 2025/26 CADP, 2023-24 Q1-Q4 BIRs and 2024 CBROP
- Established, inaugurated and operationalized the County Budget and Economic Forum (CBEF).
- Actively and adequately involved respective departments, members of the public and other stakeholders in the preparation of the planning and budgeting documents.
- The County has for the second year running performed exemplary well in budget transparency as highlighted in the 2024 County Budget Transparency Survey (CBTS).
- Established and launched the County Integrated Revenue Management System (CIRMIS). Capacity building sessions have also been organized for all staff concerned.
- Established, inaugurated and operationalized the County Audit Committee.
- Continued to have a qualified audit opinion from the Auditor general.
- Established the pending bills review and verification committee to report on all eligible pending bills with a view of facilitating payments of the same.
- Ensured that staff welfare is prioritized by offsetting all the salary and statutory deduction arrears.
- Successfully implemented the first phase of decentralization of county treasury services. (deployment of accountants, internal auditors, procurement officers and budget officers)
- Ensured adequate allocation for county contribution to counter-part funded projects.

Constraints and Challenges in Budget Implementation

- Inadequate and slow pace of response to requests for information from departments for reporting, planning and budgeting purposes.
- Low absorption rates in most of the departments especially for development expenditure
- Improper documentation (requisition forms, asset register, payment vouchers, etc)
- Delayed payments to suppliers and contractors(Pending Bills); and staff allowances.
- Under- performance of Own Source Revenue.
- Delays in exchequer releases
- Systemic IFMIS challenges
- Ballooning wage bill.

iv. Major services/outputs to be provided in MTEF Period 2025-26/2026-27/2027-28

- The department will ensure full implementation of the automated revenue system to include all revenue streams
- The findings of the revenue streams mapping and gaps committee will be implemented to ensure revamped OSR
- The department intends to ensure availability of current county statistical data for informed decision making through establishment and operationalization of the Statistics, M&E and Reporting Unit(Directorate)

Part D: Programme Objectives

Strategic Objectives	Programme	Sub-programme
To ensure prudent management and utilization of resources	Public Finance Management	Accounting Services
		Internal Audit Services
		Resource Mobilization
		Supply Chain Management

		Budget Formulation, coordination and management
To strengthen economic policy and fiscal formulation	Economic policy Formulation and management	Economic planning services
		Statistics, M&E and Reporting
To ensure improved service delivery	General Administration, Planning and Support Services	Personnel Services(HR)
		Financial Services
		Administration and Planning

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Public Finance Management

Outcome: Improved management and utilization of resources

Sub Programme 1: Accounting Services

Delivery Unit	Key outputs	Key performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Accounting services directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted			
		Annual financial statements prepared and submitted by 30 th Sept			
		Number of accounting staff capacity built			

Sub Programme 2: Budget formulation, coordination and management

Delivery Unit	Key outputs	Key performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Budget Office	Improved quality of key budget documents and adherence to timelines	Number of budget training held	4	4	4
		Number of public participation fora held	1	1	1
		Number of public participation reports	4	4	4
		Number of budget documents adherence to PFM principles and timelines	All	All	All
		Number of CBEF meetings held	7	7	7

Sub Programme 3: Internal Audit services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Internal Audit services	Improved Internal Audit Controls	Quarterly audit reports prepared and submitted	4	4	4
		Audit committee meetings held	6	6	6
		Number of staff capacity built	8	10	
		TEAMATE audit management system procured	-	1	1

Sub Programme 4: Supply Chain Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Supply Chain Management	Improved service delivery and compliance to PPRA provisions	Rate of compliance to AGPO	80%	100%	100%
		Annual procurement plans submitted by 30 th Sept	1	1	1
		Quarterly reports submitted to PPRA	4	4	4
		Number of staff capacity built	6	12	15

Sub Programme 5: Resource Mobilization

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2026-2027)
Revenue Management	Increased OSR generation	Amount of OSR	650,000,000	700,000,000	750,000,000
		% increase in OSR generated	0	10	15
		% of fully automated OSR streams	20%	30%	40%
		Finance Bill formulated and submitted	1	1	1
		Quarterly Revenue Reports submitted	4	4	4
		Number of Civic education and sensitization fora conducted	2	2	2

Programme 2: Economic and Fiscal Policy formulation and Management

Outcome: Strengthened Economic and Fiscal policy formulation

Sub Programme 1: Economic planning services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Economic Planning Services	Improved coordination of economic policy planning formulation	Annual Development Plan prepared and submitted by 1 st September	1	1	1

		Number of public participation reports	1	1	1
		Quarterly Progress review reports	4	4	4
		Annual Progress Review report prepared	1	1	1
		Number of staff capacity built	20	30	40

Sub Programme 2: Statistics, Monitoring and Evaluation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Statistics, M&E Unit	Improved M&E Reporting	County M&E policy approved	1	-	-
		% operationalization of M&E unit	100	-	-
		Quarterly M&E reports prepared	4	4	4
		% adoption rate of e-CIMES	100	100	100
		Number of officers capacity built on e-CIMES	15	15	15
		CIDP III Indicators handbook prepared	1	-	-
	Improved availability of quality statistics	County Statistics Policy approved	1	-	-
		% operationalization of statistics unit	100	-	-
		County Statistical Abstract prepared/updated	1	-	-
		Number of quarterly statistical reports	4	4	4
		Number of staff capacity built on statistics	15	15	15

Programme 3: General Administration, Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme 1: Administration, Planning and Support

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
County Chief Officer	Improved Service delivery	Number of policies and Bills developed	5	7	10
		Number of treasury services decentralized to departments	10	10	10
	Improved compliance and service delivery	Number of enforcement officers deployed	150	170	200
		Number of compliance spot checks	10	15	20

Sub Programme 2: Financial Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
County Chief Officer	Improved Service Delivery	Allocation to CE carloans and Mortgage Account	10,000,000	30,000,000	30,000,000
		Allocation to County Emergency Fund	10,000,000	25,000,000	30,000,000
		Allocation for County Pending Bills	150,000,000	200,000,000	250,000,000

Sub Programme 3: Personnel Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
County Chief Officer	Improved staff capacity and Service Delivery	Compensation to employees(Million Kshs)	154	162	174
		Number of staff promoted	40	40	40
		Number of training needs Assessment conducted	1	1	1
		Number of staff capacity built	100	100	100
		Number of DHRAC meetings held	4	4	4

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/sub programme	2025-26	2026-27	2027-28
P 1 Public Finance Management	381,780,000		
SP 1 Accounting Services	115,550,000		
SP 2 Internal Audit Services	10,360,000		
SP 3 Resource Mobilization	20,580,000		
SP 4 Supply Chain Management	3000,000		
SP 5 Budget Formulation, coordination and Management	22290000		
P 2 Economic Policy Formulation and Management	7,020,998		
SP 2 Statistics, Monitoring and Evaluation	7020998		
P 3 General Administration, Planning and Support Services	708,300,000		
SP 1 Human Resource Management	164000000		
SP 1 Administration, Planning and Support	24,300,000		
SP 3 Financial Services(County Emergency Fund)	10,000,000		
SP 4 Personnel Services(County Executive Mortgage and car loan)	10,000,000		
TOTAL	1,097,100,998		

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2025-26	2026-27	2027-28
Current Expenditure	387,100,998		
Compensation to employees	164000000		
Use of goods and services	223,100,998		
Current Grants to Gov.agencies			
Other recurrent			
Capital Expenditure	710,000,000		
Acquisition of non-financial assets	500,000,000		
Capital Grants to Gov.agencies			
Other development	210,000,000		
Total Expenditure	1,097,100,998		

Part G:Summary of Expenditure by Vote and Economic Classification

S/No	DESIGNATION	JOB GROUP	TERMS	IN POST	TOTAL ANNUAL GROSS PAY
1	Member - County Executive Committee	T	Local Contract	1	5,255,360.07
2	County Chief Officer	S	Local Contract	1	3,370,184.20
3	Director - Supply Chain Management Services	R	Local Contract	1	2,620,699.69
4	Director - Internal Audit	R	Local Contract	1	2,620,699.69
5	Director, Budget	R	Local Contract	1	2,663,232.25
6	Director, Accounting Services	R	Permanent	1	3,108,641.89
7	Assistant Director, Accounting Services	P	Permanent	1	1,857,538.34
8	Principal Economist	P	Permanent	1	1,822,940.20
9	Principal Accountant	N	Permanent	2	2,844,526.98
10	Principal Supply Chain Management Officer	N	Permanent	1	1,434,083.58
11	Chief Accountant	M/P	Permanent	8	10,389,319.11
12	Chief Assistant Office Administrator	M	Secondment(on)	1	1,344,015.75
13	Chief Internal Auditor	M	Permanent	2	2,421,680.58
14	Chief Trade Development Officer	M	Probation	1	1,148,664.24
15	Senior Accountant	L/M	Permanent	4	4,488,002.10
16	Senior Internal Auditor	L	Permanent	4	4,977,571.26
17	Senior Supply Chain Management Officer	L	Permanent	1	1,968,851.61
18	Accountant[1]	K/L	Permanent	20	18,150,529.38
19	Purchasing Officer[1]	K/L	Permanent	1	2,372,065.50
20	Economist [2]	K	Permanent	5	4,143,018.57
21	Principal Clerical Officer - General Office Service	K	Permanent	3	2,370,547.44
22	Senior Market Inspector	K	Permanent	2	2,638,091.40
23	Supply Chain Management Officer[1]	K	Permanent	8	6,455,332.32
24	Accountant [2]	J/K	Permanent	12	8,906,827.38
25	Accountant[3]	J	Permanent	5	5,691,046.20
26	Administrative Officer[2]	J	Permanent	1	1,275,903.45
27	Supply Chain Management Assistant [2]	J	Permanent	5	3,101,256.50
28	Supply Chain Management Officer[2]	J	Probation	4	2,474,294.80
29	Administrative Assistant	H	Local Contract	1	618,292.00
30	Chief Driver	H	Local Contract	1	658,693.90
31	Licensing Officer[2]	H	Permanent	1	1,086,642.38
32	Supply Chain Management Assistant[3]	H	Permanent	6	3,172,513.20
33	Senior Clerical Officer	G/H	Permanent	3	2,670,111.18
34	Clerical Officer[1]	G	Permanent	4	467,589.70
35	*Senior Support Staff Supervisor	F	Permanent	11	10,959,681.98
36	Cleaning Supervisor[2a]	F	Permanent	31	12,682,164.40
37	Security Warden[1]	F	Permanent	1	413,125.42
38	Senior Market Master	F	Permanent	2	1,953,953.40
39	Clerical Officer[2]	E/F	Permanent	4	1,221,786.07
40	Cleaning Supervisor[2b]	E	Permanent	1	387,187.30
41	Revenue Clerk[2]	E	Permanent	1	917,823.90

42	Support Staff Supervisor	E	Probation	24	9,219,590.16
43	Assistant Market Master	D	Permanent	3	2,464,837.20
44	Driver [3]	D	Local Contract	7	2,856,471.10
45	Senior Cleansing Supervisor	D	Permanent	1	737,388.75
46	Senior Driver[3]	D	Permanent	1	852,225.15
47	Senior Support Staff	D	Permanent	51	19,102,767.18
48	Senior Messenger	B	Permanent	1	652,768.20
49	Cleaner[1]	A	Permanent	1	675,303.30
50	Support Staff[3]	A	Permanent	1	328,792.84

VOTE 3265. AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

Part A. Vision

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

Part B. Mission

A leading agent of food and nutrition security and wealth creation to the citizens of Taita-Taveta County.

Part C. Context for Budget Intervention

i. Mandate and Composition

The following are the directorates comprising this department and their mandate:

- Crop Development - To ensure sustainable development in Agriculture for food security and nutrition for sustainable economic development. This includes; County agricultural policy formulation and management; County food security initiatives; land and crop management; agricultural land resources inventory and management; promotion of farm inputs use; post-harvest management; crop commodities value addition; farmer extension services; management of agricultural information and feedback systems; and capacity building of agricultural staff.
- Livestock Production - To develop County Livestock Policy; livestock production and marketing; rangeland management; livestock extension services; promotion of apiculture; livestock products value addition and capacity building of livestock staff.
- Veterinary Services - To develop County veterinary policy; livestock diseases and pests management and control; promotion of livestock breeding services; disease surveillance and diagnostic services; veterinary public health; promotion of animal welfare; regulation of hides and skins enterprises; promotion of leather craft industry; veterinary extension services and capacity building of veterinary staff.
- Blue Economy Development - To develop fisheries policies and strategies; Aquaculture and capture fish development; Fisheries extension services; Promotion of fish farming as a sustainable business; Licensing of fish dealers and fish folks; and, Coordination of beach management units.
- Irrigation Development - To implement the National Irrigation Policy; Management of irrigation schemes; and, Mapping, designating and developing areas ideal for irrigation schemes.
- Cooperative Development - To promote sustainable cooperative movement through capacity building and provision of appropriate policy, legal and institutional framework.

ii. Budgetary Allocations and Expenditure Trends

During the FY 2022/23, the department was allocated Kshs. 480,347,754 comprising of Kshs. 18,743,573 for recurrent and Kshs. 461,604,181 while their expenditure was Kshs. 14,322,027 for recurrent and Kshs. 287,384,932 for development amounting to Kshs. 301,706,959. In the

FY 2023/24, the department's allocation was Kshs. 574,804,595 comprising of Kshs. 15,345,272 for recurrent and Kshs. 559,459,323 for development. In the FY 2024/25, the department has been allocated Kshs. 422,176,014 comprising of Kshs. 197,095,670 for compensation to employees, Kshs. 219,060,862 for recurrent and Kshs. 194,034,071 for development. In the FY 2025/26, the department has been allocated Kshs. 426,409,323 comprising of Kshs. 200,950,454 for compensation to employees, Kshs. 18,943,717 for recurrent and Kshs. 206,515,152 for development.

iii. Major Achievements for the period 2024/25

During the FY 2024/25, the department employed 11 new field extension staff for livestock production and fisheries. These officers have been deployed at the wards and have increased livestock and Fisheries extension coverage in the wards by 30%. During the year, the department reached over 5400 farmers.

The county developed and launched the first Taita Taveta County Animal Feed Strategy 2022-2032 which is a 10 year guide in addressing livestock feed and nutrition for sustainable development of the livestock subsector.

In order to improve access to animal feeds, the department also supplied about 1 ton of pasture seed to over 100 farmers and ranchers. The farmers have established over 50 acres under high value forage grasses, legume fodder and hay grass. They have been supplied with about 16 different type of equipment and trained to do value addition by producing silage and hay. Last year, over 125 tons of silage and hay were conserved.

In order to improve livestock productivity, the department is running the Bachuma Livestock Multiplication center. Last year, the center released through auction, a total of 14 boran and sahiwal cattle, and 34 galla goats to the farmers.

The department also supported supply of over 450 Galla goats to over 400 farmers in Voi sub county. The aim is to upscale the spread of galla goat breed among small scale farmers in the county so as to improve our competitiveness in supplying meat goats for local and export market. The department has also been supporting farmers get superior poultry breeds in the county. Bee farmers also received 10 KTBH, 10 Langstroth hives, 10 protective kits, 5 smokers, and 5 bee brush.

The department has also supported dairy farmer's cooperative societies who are operating 5 milk aggregation and chilling centres. The centres aggregate a total of about 3500lts per day. The dairy farmers' cooperative societies to New KCC which collecting about 5,500lts every 3 days. Tagho Cooperative is doing a total of 400Ltrs of Value addition of milk per month (currently making Yoghurt and Mala in Wundanyi).

The department sold cattle and goats at Bachuma LMC through auction and realised a Total of 939,000 as own source revenue. 115,547 cattle and 79,147 sheep and goats were vaccinated against notifiable livestock diseases. Poultry keeping being a major enterprise for youth and women, to support this enterprise, the department vaccinated 44,659 poultry against vaccine preventable diseases. Rabies remain an emerging challenge and vaccination of dogs and cats has been prioritized to safeguard the people from rabies; 5,166 dogs and cats were vaccinated against rabies.

To enhance the disease detection and response, surveillance and case management, a total of 2,668 clinical cases were attended, 213 surveillance inspections conducted, and 154 samples submitted to the national veterinary laboratories' for disease confirmation.

To ensure access to livestock trade, 726 movement permits were issued translating to 14,067 cattle and 3,064 sheep and goats be sold to local and national markets. These included 1,004 cattle traded through Mombasa port to the Sultanate of Oman. These interventions has benefitted a total of 13, 298 households across the county. Veterinary extension services were conducted through farm visits, field days, public barazas and farmer trainings reaching a total of 11,680 livestock keeping

households.

To increase access to quality dairy breeds, 6 dairy cooperatives societies have been working closely with the directorate, a total of 2,163 inseminations have been done using high quality semen. To improve service delivery of veterinary public health services 7 county slaughterhouses were leased to the youth. Meat inspections services were offered for 4,415 cattle and 10,834 sheep and goats and 20 camels. The directorate contribution to own source revenue during the year was Kshs. 2,498,500.00.

iv. Constraints and Challenges in Budget Implementation

Inadequate staff especially in the wards limit coverage of extension services. Lack of reliable transport has been a major challenge especially lack of motor cycles for field staff limits delivery of extension services.

v. Major services/outputs to be provided in MTEF Period 2025-26-2027-28

During the FY 2025/2026 and the medium term period 2025-26 to 2027-28 , the department has lined up priority projects and programmes which include: Provision of fertilizer, crops/seeds (DTC, AIVs, Irish Potato, Horticulture), Surveillance of migratory pests and crop disease control, Promotion of use of organic manure, Agro-processing and value addition, Irrigation Infrastructure Development, Cooperative advisory services, Livestock disease and pests' surveillance and control, animal-based food safety and quality assurance, Livestock by-products value addition, Promotion of assisted reproductive technologies and veterinary extension services. Livestock extension service delivery, Livestock breeding stock improvement, Livestock market Development, livestock products value addition and Processing and Fisheries Productivity Improvement.

Part D: Programme Objectives

Strategic Objective	Programme	Sub-Programme
increase crop productivity and output.	Crop Development	Crop pest surveillance and disease control (Crop protection)
		Farm Inputs and mechanization
		Agricultural extension services
		Soil and water Conservation and Management
		Agribusiness and market Development
increase livestock productivity and market access	Livestock Production	Livestock Extension Services
		Livestock breeding stock improvement
		Promotion of Apiculture
		Livestock feed and pasture Development
		Range and Ranch Development
		Livestock market Development, Value addition and Processing
reduce animal deaths due to diseases	Veterinary Services	Livestock, parasites, disease vectors and disease surveillance and control, diagnostic services

		One Health Coordination mechanism and Rabies control
		Livestock Germplasm Improvement
		Veterinary Public Health, food safety and quality assurance, and leather value Addition
		Veterinary Extension Services
improve irrigation infrastructure	Irrigation Infrastructure Development	Irrigation Infrastructure Development
To increase fisheries productivity and market access.	Fisheries Development	Promotion of Aquaculture
		Development of Sustainable Capture Fisheries
provide advisory services to cooperatives	Cooperative Development	Cooperative Advisory Services
improve service delivery	General Administration, Planning and Support	Human Resource Management
		Administration Support Services

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General Administration, Planning and Support

Outcome: Improved Human Resource Establishment

Sub Programme 1: Human Resource Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Agriculture, Livestock, Fisheries and Irrigation HQ	Improved service delivery	Percentage of Human Resource well remunerated and trained.	0%	0%	0%

Sub Programme 2: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Agriculture, Livestock, Fisheries and Irrigation HQ	Improve working environment	Percentage of operation and maintenance absorbed.	0%	0%	0%

Programme 2: Crop development

Outcome: Increased crop productivity

Sub Programme 1: Crop Pest Surveillance and Disease Control

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Crop Development Directorate	Pesticides purchased	Tonnage of pesticides procured and distributed			

Sub Programme 2: Farm Inputs and Mechanization

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	rget (2025-2026)	rget (2026-2027)	rget (2027-2028)
Crop Development Directorate	Seeds purchased and distributed	Tonnage of seeds procured and distributed			

Sub Programme 3: Agribusiness and Market Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	rget (2025-2026)	rget (2026-2027)	rget (2027-2028)
Crop Development Directorate	Plants completed and operationalized	Number of plants completed and operationalized			

Programme 3: Livestock Production**Outcome:** Increased livestock productivity and market access**Sub Programme 1: Livestock Breeding Stock Improvement**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	rget (2025-2026)	rget (2026-2027)	rget (2027-2028)
Livestock Directorate	Support to Bachuma Livestock Multiplication Center	Number of breeding animals purchased (galla goats, dopper sheep and cattle)			

Sub Programme 2: Livestock Market Development, Value addition and Processing

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	rget (2025-2026)	rget (2026-2027)	rget (2027-2028)
Livestock Directorate	Support to milk aggregation and pasteurization - wundanyi	Number of Dairy farmers cooperative societies supported	2	2	

Programme 4: Veterinary Services**Outcome:** Increased livestock productivity and market access**Sub Programme 1: Livestock, parasites, disease vectors and disease surveillance and control, diagnostic services**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	rget (2025-2026)	rget (2026-2027)	rget (2027-2028)
Veterinary Directorate	Livestock Vaccination campaign	Number of livestock vaccinated	000	0000	000

Sub Programme 2: Veterinary Public Health, Food Safety and Quality Assurance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Veterinary Directorate	Completion of Mgeno Slaughterhouse (Mwatate Abattoir –Landi)	Number of Slaughterhouse completed			

Programme 5: Fisheries Development

Outcome: Increased fisheries productivity and market access

Sub Programme 1: Promotion of Aquaculture

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Fisheries directorate	Support to fish hatcheries and demo center in Wundanyi	Number of fish fingerlings to farmers	1000	1000	1000
	Support to aquaculture in Lake Jipe	No of fish handling equipment	2	2	3

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/sub programme	2025-26	2026-27	2027-28
PI General Administration, Planning and Support	219,894,171	233,529,046	239,555,499
SPI Human Resource Management	200,950,454	208,529,046	209,555,499
SPII Administrative Support Services	18,943,717	25,000,000	30,000,000
PII Crop Development	37,400,000	54,000,000	68,000,000
SPI Farm Inputs and Mechanization	5,000,000	10,000,000	12,000,000
SPII Crop Pest Surveillance and Disease Control	1,400,000	2,000,000	3,000,000
SPIII Agribusiness and Market Development	30,000,000	40,000,000	51,000,000
SPIV Soil and Water Conservation Management	1,000,000	2,000,000	3,000,000
PIII Livestock Production	4,200,000	4,700,000	5,500,000
SPI Livestock Breeding Stock Improvement	1,200,000	1,500,000	2,000,000
SPII Livestock Market Development, Value Addition and Processing	3,000,000	3,200,000	3,500,000
PIV Veterinary Services	6,300,000	8,000,000	10,000,000
SPI Livestock, Parasites, Disease Vectors and Disease Surveillance and Control Diagnostic Services	2,800,000	4,000,000	5,000,000
SPII Veterinary Public Health, Food Safety and Quality Assurance, and Leather Value Addition	3,500,000	4,000,000	5,000,000
PV Fisheries Development	1,300,000	2,000,000	2,500,000
SPI Promotion of Aquaculture	1,300,000	2,000,000	2,500,000
PVI Cooperatives Development	800,000	1,000,000	2,000,000

SPI Cooperatives Advisory Services	800,000	1,000,000	2,000,000
IDA-WB National Agricultural Value Chain Development Project(NAVCDP)	156,515,152	156,515,152	156,515,152
Total Expenditure	435,860,934	459,744,198	484,070,651

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2025-26	2026-27	2027-28
Current Expenditure	219,894,171	233,529,046	239,555,499
Compensation to employees	200,950,454	208,529,046	209,555,499
Use of goods and services	18,943,717	25,000,000	30,000,000
Capital Expenditure	206,515,152	226,215,152	244,515,152
Acquisition of non-financial assets	50,000,000	69,700,000	88,000,000
Capital Grants to Gov.agencies	156,515,152	156,515,152	156,515,152
Total Expenditure	426,409,323	459,744,198	484,070,651

Details of Staff			Establishment in FY 2019-2020		Expenditure Estimates		
Delivery Unit	Position Title	JG/Salary scale	Authorized	In position	Actual 2024-25	FY2025-26	FY 2026-27
AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION	CEC Member, Department of Agriculture, Livestock, Fisheries and Irrigation	T	1	1	6,097,261.16	6,097,261.16	6,097,261.16
	Chief Officer	S	2	2	6,769,466.00	6,769,466.00	6,769,466.00
DIRECTORATE OF CROP DEVELOPMENT	Director Agriculture	R	1	1	2,622,682.84	2,753,816.98	2,891,507.83
	Director Agricultural Engineering	R	1	0	-	-	-
	Senior Assistant Director Agriculture	Q	9	2	4,083,234.56	4,287,396.29	4,501,766.10
	Assistant Director Agriculture	P	9	7	14,974,400.56	15,723,120.59	16,509,276.62
	Principal Agriculture Officers	N	16	6	8,645,019.12	9,077,270.08	9,531,133.58
	Ward Agricultural Officers	M	20	21	23,648,303.70	24,830,718.89	26,072,254.83
	Ward sms	L	40	29	23,254,315.84	24,417,031.63	25,637,883.21
	Community Agricultural extension officers	J	40	0	-	-	-
DIRECTORATE OF LIVESTOCK PRODUCTION	Deputy Director of Livestock production	R	1	1	2,640,910.00	2,772,955.50	2,911,603.28
	Senior Deputy	Q	3	0	-	-	-

	Director Livestock Production						
	Assistant Director Livestock Production	P	4	1	2,139,200.08	2,246,160.08	2,358,468.09
	Principal Livestock Production officers	N	4	2	2,881,673.04	3,025,756.69	3,177,044.53
	Chief Livestock Production officer	M	4	4	5,736,346.08	6,023,163.38	6,324,321.55
	Livestock Production officers	K	4	3	3,278,489.40	3,442,413.87	3,614,534.56
	Assistant Livestock Production officer I	K	10	3	3,150,026.10	3,307,527.41	3,472,903.78
	Assistant Livestock production officer II	J	10	3	3,005,796.42	3,156,086.24	3,313,890.55
	Chief Livestock production assistant	K	20	1	1001932.14	1052028.74	1104630.18
	Senior Livestock Production assistants	J	20	2	1,910,078.28	2,005,582.19	2,105,861.30
DIRECTORATE OF FISHERIES	Deputy Director of Fisheries Development	R	1	0	-	-	-
	Senior Deputy Director of Fisheries	Q	2	0	-	-	-
	Assistant Director of Fisheries	P	4	0	-	-	-
	Principal Fisheries Officer	N	2	0	-	-	-
	Chief Fisheries Assistant	M	2	2	2,868,173.04	3,011,581.69	3,162,160.78
	Fisheries Officer	K	4	3	3,278,489.40	3,442,413.87	3,614,534.56
	Assistant Fisheries Officer I	K	10	0	-	-	-
	Assistant Fisheries Officer II	J	10	0	-	-	-
	Chief Fisheries Assistant	H	10	0	-	-	-
	Fisheries Assistant	G	10	2	1,527,305.88	1,603,671.17	1,683,854.73
DIRECTORATE OF VETERINARY SERVICES	Deputy Director of Veterinary Services	R	1	1	2,677,450.00	2,811,322.50	2,951,888.63
	Senior Assistant Director, Veterinary services	Q	3	0	-	-	-
	Assistant Director, Veterinary services	P	4	0	-	-	-
	Chief Veterinary Officer	N	4	3	4,806,735.59	5,047,072.37	5,299,425.99
	Senior Veterinary Officer	M	4	0	-	-	-
	Veterinary Officer	L	4	3	3,205,138.20	3,365,395.11	3,533,664.87
	Principal Animal health Officer	N	4	2	3,304,827.12	3,470,068.48	3,643,571.90
	Assistant Animal health Officer I	K	10	1	1,092,829.80	1,147,471.29	1,204,844.85
	Chief Animal Health Assistant	K	10	6	5,731,992.84	6,018,592.48	6,319,522.11
	Animal Health Assistant I	H	20	10	6,220,000.00	6,531,000.00	6,857,550.00

	Animal Health Assistant II	G	40	13	7,371,933.75	7,939,004.85	8,335,955.09
	Principal Leather Development Officer	N	1	1	1,517,310.72	1,593,176.26	1,672,835.07
	Leather Development Assistant II	J	4	0	-	-	-
	Assistant Leather Development Officer III	G	4	1	533,279.80	559,943.79	587,940.98
	Laboratory Technologists/ Assistants	G	4	0	-	-	-
	Zoologists	H	2	0	-	-	-
DIRECTORATE OF COOPERATIVE DEVELOPMENT	Director Cooperative Development	R	1	1	3,927,431	4,123,802.55	4,329,992.68
	Principal Cooperative Officers	N	2	2	3,636,387	3,818,206.35	4,009,116.67
	Cooperative Auditors II	J	8	6	4,811,760	5,052,348	5,304,965.40
	Senior Support Staff Supervisor	E	1	1	490,086	514,590.30	540,319.82

Part I: Details of staff establishment by organization structure (Delivery unit)

Note; Veterinary Directorate plans to replace 14 technical staff in Meat Inspection and Leather sections from retirement/natural attrition (2 VO J/G “L”, 2 AHA III J/G “H”, 6 AHA J/G “G”, 1 ALDO III “H”, 1 LDO J/G “G” and 2 Lab Tech J/G “H”).

Part J: Description of Projects for FY 2025-26

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target
1	Crop Pest Surveillance and Disease Control	Purchase of pesticides for farmers	County-Wide	1,400,000	Q1	Tonnage of pesticides supplied	County-wide farmer groups
2	Farm inputs and mechanization	Purchase and ditibution of seeds for farmers	County-Wide	5,000,000	Q1	Tonnage of fertilizer supplied	County-wide farmer groups
3	Agribusiness and Market Development	Completion of Rice plant	Bomeni Ward	25,000,000	Q1-Q4	Percentage of completion	Rice farmer groups
4	Agribusiness and Market Development	Completion of Banana plant	Bomeni Ward	5,000,000	Q1-Q4	Percentage of completion	Banana farmer groups

5	Livestock, Parasites, Disease Vectors and Disease Surveillance and Control, Diagnostic services	County-Wide livestock vaccination	County-Wide	2,800,000	Q2	Number of Livestock Vaccinated	Livestock Farmers (All wards)
6	Veterinary Public Health and Leather Value Addition	Completion of Mgeno Slaughterhouse (Mwatate Abattoir – Landi)	Mwatate Ward	3,500,000	Q2	Percentage of completion	Mwatate/Voi Meat traders
7	Livestock Breeding Stock Improvement	Support to Bachuma livestock multiplication Center – purchase of superior breeding animals.	Bachuma	1,200,000	Q1-Q2	Number of breeding animals purchased	Bachuma livestock multiplication center and all farmers
8	Livestock market Development, Value addition and Processing	Support to milk aggregation and pasteurization – Wundanyi and Wumigu	Wundanyi, Wumingu	3,000,000	Q1-Q2	Number of Dairy cooperative societies supported	Tagho Dairy farmers cooperative, Mwafugha Dairy Farmers cooperative
9	Promotion of Aquaculture	Completion of fish hatchery and demo center - Wundanyi	Wundanyi	1,000,000	Q1-Q2	Percentage of completion	Wundanyi Fish farmers
10	Promotion of Aquaculture	Support to Lake Jipe riparian fish farmers	Lake Jipe	300,000	Q2	Number of fish handling equipment purchased	Mkwajuni and Kachero Beach Management units in Jipe
11	Cooperative Advisory Services	Support of the revival of Horticultural Cooperative Society Ltd in Wundanyi/Mbale	Wundanyi Ward However, the ripple effect is in Chawia, Bura, Mhange/Mwanda, Werugha, Wumingu/Kishushe, Wundanyi/Mbale and Wusi/Kishamba Wards.	800,000	Q2	Percentage increase of self employed residents in the farms. Percentage increase of horticulture produce in the market	Residents farmers in the upper wards of Chawia, Bura, Mhange/Mwanda, Werugha, Wumingu/Kishushe, Wundanyi/Mbale and Wusi Kishamba
12	Agribusiness and Market Development	National Agricultural Value Chain Project (NAVCDP)	All the wards	156,515,152	Q2-Q4	Number of Farmers reached with agricultural assets or services	Farmers in select value chains

						under the project Percentage increase in farmers selling more than 50 percent of their produce in the market Percentage increase in farmers selling produce in value added form (both on farm and off farm)	
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VOTE 3267: WATER, SANITATION, ENVIRONMENT, CLIMATE & NATURAL RESOURCES

Part A. Vision

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

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and Composition

The sector comprises of Environment and Natural Resources, Climate Change, Waste and Pollution Control and Water and Sanitation. The main goal of the sector is to ensure availability and sustainable management of water and sanitation for all and to protect, restore and promote sustainable use of environment and natural resources in the county

ii. Budgetary Allocations and Expenditure Trends

In the FY 22/23 the allocation was at 1.07B with recurrent at 7.7M and the development budget of 1.07B this is an inclusion of 925M donor funds, there was 100% absorption rate for recurrent and development absorption rate was 33.5%. this was due to no disbursement from some of the donor funds. In the FY 23/24 the department allocation is 1.138B which consist of 1.053M from donor funds, 24M for recurrent and 60.2M development, there was 35% and 39% absorption rate in recurrent and development respectively. In the current FY 24/25 the department is allocated 55.6M for development, 21.4M for recurrent and 101M for salary allocation. The budget estimate for the coming FY 25/26 is at 1.09B ,salaries at 101M, recurrent at 14M and development at 980M inclusive of Water Sanitation Development Program donor funds of 920M

iii. Major Achievements for the period 2022/23/24

- Developed the County Forest Conservation, Tree Growing Bill and policy and prepared a draft County Forest and Landscape Restoration Plan -FOLAREP 2024-2032
- Constructed and commissioned a Materials Recovery Facility-MRF, (90% complete)
- Planted 14,900 seedlings through the County Climate Change Fund
- Reviewed the County Forest Transitional Plans (TIPs)
- Registered and capacity built the County Waste Actors Association being part implementation of the County Solid Waste Management Strategy.
- Carried out countywide mapping of receptacles and piloted door to door waste collection in Voi and Taveta Towns
- STAWI program under USAID has funded four proposals generated by the department.
- Improved Water coverage from 64% to 68% through investment in water supply infrastructure.
- Improved the management of public sanitation facilities in urban areas and 9 Public Sanitation Facilities are under construction at Voi, Taveta, Wundanyi, Maungu and Bura towns at 56% completion.
- Provided a foundation for development of waterborne sanitation systems for urban centre's

through preparation of detailed designs for construction of waste water treatment plants and sewer networks for Voi, Mwatate, Wundanyi and Taveta towns.

- Prepared and published the Taita Taveta County Water Masterplan 2023-2045 which provides a basis for water resources development and financing in the county.
- Preparation of Taita Taveta County Water Policy 2024
- Preparation of Taita Taveta County Water Bill, 2024 awaiting passing by the County Assembly.
- Improvement functionality and sustainability of 21 No. small scale community managed rural water supply schemes selected across the County through:

- Pipeline rehabilitations, extensions and repairs of 19 no. small scale community based rural water supply schemes targeting a combined 5,700 households.
- Solarization of 5 No. community water supply projects running on national grid power supply and fuel generators.
- Public sensitization on improved governance of rural water services through community meetings and engagements of the water management committees.

- Mobilized financing for rehabilitation and solarization of Ndii, Mbulia, Talio and Mwaroko water supply schemes through National Drought Management Authority, USAID STAWI and counterpart contribution from County Government of Taita Taveta targeting over 10,000 households.
- Drilling of 46m³/h Uthiani B Borehole, Challa Ward, Taveta Sub-County
- Drilling of 20m³/h Riata Kubwa Borehole Mboghoni Ward, Taveta Sub-County
- Drilling of 8. No borehole for point source water abstractions targeting 1,600 people in Mahandakini, Njukini, Challa, Tangini, Taveta Central, Sagalla, Taveta Prison and Miembeni in Taveta and Voi Sub-Counties.
- Drilling of 30m³/h Paranga Community Borehole.
- Drilling of Modambogho Borehole in Mwatate Sub-County
- Conducted hydrogeological surveys for 12 No. selected proposed boreholes in Taveta and Voi Sub-Counties aimed at potential drilling and increasing water production to communities.
- Secured financing for Njoro-Kubwa Bulk Water Supply PPP Project preparation facility of US\$ 110,000,000.00 for undertaking project feasibility studies and transaction advisory from the African Legal Support Facility and Global Infrastructure Facility. The Department of Water and Sanitation is working with the Taita Taveta Investments and Development Cooperation (TTIDC), Directorate of Public Private Partnerships of the National Treasury towards project preparation, structuring and implementation of the high impact Njoro-Kubwa Bulk Water Supply Project projected to directly benefit over 150,000 people in Taita Taveta County.
- Prepared the County Climate Information Services Plan
- Revised the County PCRA and County Climate Action Plan
- Established the Kariakor Green Park as part of urban landscape restoration strategy

iv. **Constraints and Challenges in Budget Implementation**

- Lack of County legislative, policy and regulatory frameworks hindering effective service delivery.
- Inadequate garbage trucks and personal protective gears for solid waste collection endangering our environment and people.

- Limited financial and human resources to undertake critical development activities and services.
- Critical staffing gaps and capacity at departmental level.
- Lack of land for implementation of water and sanitation infrastructure projects.
- Lack of a dedicated vehicle and inadequate motor bikes for field operations

V. **Major services/outputs to be provided in MTEF Period 2024-25-2026-27**

- Improve water supply by collaborating with international organizations, Gok ,Tavevo water and sewerage and the County.
- Improve solid and water waste management through purchasing of more garbage trucks and construction of waste water treatment facilities for a clean and healthier environment
- Build an adverse Climate Resilient County through community led resilience investments geared towards adaptation and mitigation of climate change.
- Create a sustainable ecosystem by protecting the environment and natural resource through forest and landscape restoration initiatives.

Part D: Programme Objectives

Strategic objectives	Programmes	Sub - programmes
To improve accessibilty to clean and safe water	Water infrastructure development.	New water sources
		Reticulation and augmentation
To improve waste water and solid waste management	Sanitation services	Solid waste management
		Waste water management
To enhance good governance.	General Administrative Planning & Support Services.	Human resource management
		Administration support services
		Policies,legislation regulation & research
To restore environment back to its natural state	Natural resource conservation & management.	Forest and landscape restoration.
		Biodiversity conservation
To improve the community resilience to effects of climate change	Climate change adaptation	Climate change resilience investments
		Environmental conservation &management

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: Water Infrastructure development

Outcome: Improved access to safe water

Sub Programme I: New water sources

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)
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Water Directorate	Availability of clean and safe water	<ul style="list-style-type: none"> reduction of distance to a water source Increased Volume of water produced per day 	km 000m3/day	km 000m3/day
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Sub Programme III: Reticulation and augmentation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)
Water Directorate	Reduced distance to water source	No. of km of pipeline networks installed	0km	0km

Programme II: General administration, Planning and Support

Outcome: Improved service delivery

Sub Programme I: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)
Water, sanitation, climate, environment & natural resource	Improve service delivery	No. of additional staff recruited Percentage of staff fully remunerated	0%	0%

Sub Programme II: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)
Water, sanitation, climate, environment & natural resource	Improve service delivery and motivation	Percentage rate of operation and maintenance absorption	0%	0%

Programme III: Sanitation services

Outcome: To improve waste water and solid waste disposal mechanism

Sub Programme I: Waste water management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)
Environment and Climate Change directorate	Sanitation Service	No. of Public Sanitation Facilities constructed		No Ablution Blocks completed

Sub Programme IV: Climate change resilience investments.

Outcome: Improved community resilience to climate change

Sub Programme I: Climate change resilience investments.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)
Environment, Climate Change and Natural Resources	Community resilient against climate change effects	No.of resilience investment projects initiated in the ward		
		No.of resilience investment projects initiated in the sub county		

Part F: Summary of Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/sub programme	2025-26	2026-27	2027-28
P I: Water Infrastructure development	930,000,000.00	20,885,000,000.00	27,920,000,000.00
SP I: New water sources	10,000,000.00	15,000,000.00	20,000,000.00
SP II: Bulk Water programme		20,000,000,000.00	27,000,000,000.00
SP III: Reticulation and augmentation	920,000,000.00	870,000,000.00	900,000,000.00
P II: General administration, Planning and Support	116,438,846.00	146,924,502.00	177,749,881.90
SP I: Human resource management	101,918,846.00	106,924,502.00	125,749,881.90
SP II: Administration support services	14,520,000.00	20,000,000.00	22,000,000.00
SP III: Infrastructure development	-	15,000,000.00	20,000,000.00
SP IV: Policies, legislation regulation & research	-	5,000,000.00	10,000,000.00
P III: Sanitation services	-	15,000,000.00	16,000,000.00
SP I:: Water waste management.		5,000,000.00	5,500,000.00
SPII: Solid Waste management		10,000,000.00	10,500,000.00
P IV: Climate change adaptation	50,000,000.00	47,000,000.00	55,000,000.00
SP I: Climate change resilience investments	50,000,000.00	42,000,000.00	47,000,000.00
SP II: Environmental conservation and management.		5,000,000.00	8,000,000.00
P V: Natural resource conservation and management	-	25,000,000.00	26,250,000.00
SP I: Forest and landscape conservation		15,000,000.00	15,750,000.00

SP II: Biodiversity conservation		10,000,000.00	10,500,000.00
Total Expenditure	1,096,438,846.00	21,118,924,502.00	28,194,999,881.90

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2025-26	2026-27	2027-28
Current Expenditure	116,438,846.00	146,924,502.00	177,749,881.90
Compensation to employees	101,918,846.00	106,924,502.00	125,749,881.90
Use of goods and services	14,520,000.00	20,000,000.00	22,000,000.00
Other recurrent		20,000,000.00	30,000,000.00
Capital Expenditure	980,000,000.00	20,947,000,000.00	28,017,250,000.00
Acquisition of non-financial assets	60,000,000.00	947,000,000.00	1,017,250,000.00
Capital Grants to Gov.agencies	920,000,000.00	20,000,000,000.00	27,000,000,000.00
Other development			
Total Expenditure	1,096,438,846.00	21,093,924,502.00	28,194,999,881.90

Part I: Staff Establishment

	Establishment in FY 2019-2020		Total Annual Grosspay 2024-25	Required	Total Annual Grosspay 2025-26	Required	New Recruits Annual Gross Pay 2026/27	Total Annual Grosspay 2026-27	Required	New Recruits Annual Gross Pay 2027/28	Total Annual Grosspay 2027-28
Designation	J G	In position									
CECM	T	1	6,508,705.44	1	6,508,705.44			6,638,879.55			6,771,657.14
CCO ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	S	1	3,264,213.00	1	3,264,213.00			3,329,497.26			3,396,087.21
CCO WATER AND SANITATION	S	1	3,264,213.00	1	3,264,213.00			3,329,497.26			3,396,087.21
SUPPORT STAFF III (CLEANER)	A	13	5,019,582.60	13	5,019,582.60			5,119,974.25			5,222,373.74
SUPPORT STAFF III (CLEANER)	B	3	3,083,042.17	3	3,083,042.17			3,144,703.01			3,207,597.07
SUPPORT STAFF III (CLEANER)	C	105	35,890,648.10	105	35,890,648.10			36,608,461.06			37,340,630.28
SUPPORT STAFF III (CLEANER)	D	1	1,146,145.80	1	1,146,145.80			1,169,068.72			1,192,450.09
SUPPORT STAFF III	G	1	500,168.	1	500,168.			510,171.7			520,375.2

(CLEANER)			40		40			7			0
SUPPORT STAFF III (CLEANER)	E	4	1,636,65 1.20	4	1,636,65 1.20			1,669,384 .22			1,702,771 .91
DRIVER	C	1	1,200,87 4.80	1	1,200,87 4.80			1,224,892 .30			1,249,390 .14
DRIVER	B	1	1,104,18 9.00	1	1,104,18 9.00			1,126,272 .78			1,148,798 .24
DRIVER	D	1	443,257. 20	1	443,257. 20			452,122.3 4			461,164.7 9
SUPERVISOR BURA	A	1	1,033,21 0.20	1	1,033,21 0.20			1,053,874 .40			1,074,951 .89
CONSERVAN CY SUPERVISOR	D	1	1,300,84 3.20	1	1,300,84 3.20			1,326,860 .06			1,353,397 .27
ASKARI	C	1	1,068,87 9.60	1	1,068,87 9.60			1,090,257 .19			1,112,062 .34
PLUMBER	E	1	1,281,50 5.80	1	1,281,50 5.80			1,307,135 .92			1,333,278 .63
WATER TECHINICIAN	F	1	1,265,45 1.60	1	1,265,45 1.60			1,290,760 .63			1,316,575 .84
CLERICAL OFFICER II	E	3	3,129,57 7.20	3	3,129,57 7.20			3,192,168 .74			3,256,012 .12
PUBLIC HEALTH OFFICER II	J	1	1,756,01 0.40	1	1,756,01 0.40			1,791,130 .61			1,826,953 .22
CHIEF SUPERINTEN DENT HYDROLOGIS T	P	1	1,935,06 1.20	1	1,935,06 1.20			1,973,762 .42			2,013,237 .67
PRINCIPAL ENVIRONME NT OFFICER	N	1	1,330,25 9.40	1	1,330,25 9.40			1,356,864 .59			1,384,001 .88
REVENUE COLLECTOR	E	4	1,636,65 1.20	4	1,636,65 1.20			1,669,384 .22			1,702,771 .91
REVENUE COLLECTOR	D	2	796,936. 20	2	796,936. 20			812,874.9 2			829,132.4 2
CONSERVAN CY SUPERVISOR	E	2	826,965. 60	2	826,965. 60			843,504.9 1			860,375.0 1
SUB COUNTY WATER OFFICER	P	2	4,125,70 5.60	2	4,125,70 5.60			4,208,219 .71			4,292,384 .11
ENVIRONME NT OFFICER II	L	1	1,031,12 2.80	1	1,031,12 2.80			1,051,745 .26			1,072,780 .16
ENVIRONME NT OFFICER III	H	1	1,729,25 9.20	1	1,729,25 9.20			1,763,844 .38			1,799,121 .27
CHIEF FOREST OFFICER	L	1	1,054,49 7.00	1	1,054,49 7.00			1,075,586 .94			1,097,098 .68
FOREST OFFICER II	H	2	1,125,64	2	1,125,64			1,148,152			1,171,115

			0.00		0.00			.80			.86
SENIOR SUPERINTENDING HYDROLOGIST	N	2	2,528,100.00	2	2,528,100.00			2,578,662.00			2,630,235.24
PROCUREMENT OFFICER	K	1	1,046,044.20	1	1,046,044.20			1,066,965.08			1,088,304.39
GROUND WATER TECHNICIAN	K	1	982,488.00	1	982,488.00			1,002,137.76			1,022,180.52
DIRECTOR CLIMATE CHANGE	R	1	2,831,020.20	1	2,831,020.20			2,887,640.60			2,945,393.42
Director - Water and Sanitation	R	1	2,620,699.69	1	2,620,699.69			2,620,699.69			2,673,113.68
Principal engineering surveyor	N	1	1,199,513.16	1	1,199,513.16			1,199,513.16			1,223,503.42
Forester II	J	1	615,777.70	1	615,777.70			615,777.70			628,093.25
Forester III	H	1	514,562.50	1	514,562.50			514,562.50			524,853.75
Auto-card Technician(draughtsman)	K					1	982,488.00	982,488.00			982,488.00
Senior charge hand (Pipe-fitting)	H					2	1,029,125.00	1,029,125.00			1,029,125.00
Senior charge hand (Building and construction)	H					2	1,029,125.00	1,029,125.00			1,029,125.00
Cleaners	D					15	5,977,020.00	3,984,680.00			3,984,680.00
Forest officer III	H					2	1,029,124.00	1,029,124.00			1,029,124.00
Forest rangers	D					30	11,954,040.00	11,954,040.00	45	17,931,060.00	29,885,100.00
Rig machine operator	G								1	500,168.40	500,168.40
Asst. Rig hand operator	F								1	1,265,451.60	1,265,451.60
Artisan Welding(Rig machine Welder)	D								1	398,468.00	398,468.00

Part J: Description of projects

Sub-programme	Projects	Project Location (WARD)	Cost(M)	Timeframe(months)	Output Indicator	Target	Source of Funds	
							County funds	Donor Funds(M)

Sub-programme	Projects	Project Location (WARD)		Timeframe(months)	Output Indicator	Target	Source of Funds	
							(M)	
Reticulation and augmentation	Water and Sanitation Development Project (WSDP)	Voi, Mwatate, Taveta and Wundanyi towns (Marungu, Kaloleni, Mbololo, Mwatate, Wundanyi-Mbale, Bomeni, Mahoo, Mboghoi)	920	24	<ul style="list-style-type: none"> No. of Km of primary and secondary water pipelines constructed. No. of household water connections done No of ablution blocks constructed No. of Laboratories constructed and equipped No. of office block constructed No. of warehouse constructed Levels of Non-Revenue water reduced 	<ul style="list-style-type: none"> 56 km 2,500 8 No. 1 No. 1 No. 1 No. 30% 	TT	
	Josa-Modambogho -Mgeno Water supply <i>National</i>	Wusi-Kishamba & Mwatate Ward			<ul style="list-style-type: none"> No. of new pumping stations 	<ul style="list-style-type: none"> 2 No. 	10	23.3

Sub-programm	Projects	Project Location		Timeframe(months)	Output Indicator	Target	Source of Funds	
	<i>Drought Management Authority and CGTT)</i>				<ul style="list-style-type: none"> constructed powered by solar No. of Km of water distribution pipelines 	<ul style="list-style-type: none"> 11km 3 No. 100kw 		
					<ul style="list-style-type: none"> No. of new water pumps installed Capacity of solar pumping units installed. Water storage Capacity increased 	m3		
Climate Change resilience investments	Financing Locally-Led Climate Action Programme	County wide		19	<i>Percentage completion of projects</i>	100%	50M	

VOTE 3268 DEPARTMENT OF EDUCATION, LIBRARIES AND VTC

Part A. Vision

Provision of Quality Basic Education and Training.

Part B. Mission

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

Part C. Context for Budget Intervention

Mandate and Composition

The mandate of the Education department stems from the Fourth Schedule of the Constitution of Kenya. These are: Management of Pre-primary Education; Vocational Training Centres; Home craft centres; Post school career guidance; Child Care facilities; Academic libraries; Funding (Loans, bursaries, scholarships, etc.); Education statistics; and Education Quality Assurance.

The department is divided into four units as shown below together with their mandates;

Early Childhood Development Education

- i. Ensure provision of free and compulsory pre-primary education to all children of pre-primary school going age.
- ii. Ensure access, equity and equality across all levels of Basic Education.
- iii. Improve ECDE teachers' condition of service.
- iv. ECDE inspection to ensure quality education service delivery.
- v. Review and develop guidelines for the establishment, registration and operation of pre-primary education.
- vi. Ensure all public primary schools have functional pre-primary section.
- vii. Ensure all pre-primary schools have day care facilities.
- viii. Implement and promote continuing ECDE teacher professional development programmes in partnership with TSC.
- ix. Ensure that design, implementation, assessment of the ECDE and daycare services are aligned to the CIDP, Constitution of Kenya (2010), National Development Goals and Educational policies.
- x. Strengthen the provision and resourcing of curricular activities.
- xi. Build and strengthen the management capacity amongst ECDE education managers.
- xii. The main objective is to improve enrolment and access to pre-primary education.

Library Services

- i. Formulate policies and guidelines of National and the public library services in the country in consultation with the Cabinet secretary responsible for the relevant ministry.
- ii. Mobilize resources for the development of library services.
- iii. Promote, establish, equip, manage, maintain and develop the National and Public libraries in Kenya.
- iv. Plan and co-ordinate library, documentation and related services in Kenya.
- v. Advise the National and County governments, local authorities,

- private institutions and other bodies on all matters relating to library and other information systems such as training needs.
- vi. Provide facilities for the study of and for training in the principles, procedures and techniques of information provision and such other related subjects as the Board may determine from time to time.
 - vii. Sponsor, arrange or provide facilities for conferences and seminars for discussion of matters of library and other related services.
 - viii. Undertake and support research in the development of information and other related services.
 - ix. Participate and assist in campaigns for the eradication of illiteracy.
 - x. Promote reading and information literacy among Kenyans.
 - xi. Stimulate public interests in books, other information materials in all formats and promote reading for knowledge, information and enjoyment.
 - xii. Facilitate the collection of the National imprint to preserve documentary heritage, publish Kenya National Bibliography, Kenya periodical directory, provide reference and referral services.
 - xiii. Plan and manage National library of Kenya and the Public Library System in Kenya.
 - xiv. Facilitate sitting standards that guide the development and management of library and information services in Kenya.
 - xv. Encourage the promotion, recording, management and preservation of ethno- knowledge.
 - xvi. Market, lobby and advocate for the promotion of library information science.
 - xvii. Liaise and collaborate with public libraries, information, professional associations and other institutions in and outside Kenya on library issues.
 - xviii. Receive grants, borrow or enter into any form of agreement in furtherance objectives and development of national, public and all libraries under jurisdiction.

Education Fund Board

- i. Ensure inclusive and equitable quality education and promote lifelong opportunity for all.
- ii. Adequately funding of bursaries and scholarships.
- iii. To provide mentorship and career guidance.
- iv. To ensure continuity of higher Education through revolving fund
- v. Resource mobilization

Vocational Training Centres

- i. Implement policy and policy guidelines, rules and regulation on small and medium enterprises (SMEs) in Vocational Trainings and innovation patenting.
- ii. Promote inter-Vocational and inter-county linkages.
- iii. Initiating, developing and sustaining linkages and partnerships in Vocational Trainings at county, national, regional, and international levels in line with the Public Private Partnership (PPPs) act and the County Government act (section 54).

- iv. Resource mobilization.
- v. Supervision, administration and management of Vocational Trainings.
- vi. Ensure Quality Assurance and Standards in Vocational Trainings.
- vii. Promote ICT integration and youth innovations.
- viii. Capacity building Vocational Training staff.
- ix. Constructing and equipping of Vocational training at County and Constituency level.
- x. Administration of Vocational Training grants.
- xi. Registration of Vocational Trainings and constitution of Boards of management (BoM).
- xii. Carry out research on education and training for Vocational Trainings and disseminate research findings.
- xiii. Community sensitization and education on vocational training.
- xiv.

i. Budgetary Allocations and Expenditure Trends

In the FY 2021/2022 the department had an allocation of 201M, out of which 171.4M was for recurrent and 29.6M for development. During FY 22/23 the total allocation was 225.1M comprising of 161.6M for recurrent and 63.5M for development.

In the FY 23/24 the total allocation stands at 306.8M comprising of 247.M for recurrent and 59.3M for development.

For the financial year 2024/25 the total amount allocated for the department is 211.5M comprising of 188.5M for recurrent and 23M for development.

For the financial year 2025/26 the total amount allocated for the department is 552M comprising of 532M and 20M for recurrent and development respectively.

vi. Major Achievements for the period 2024/25

Library Unit

- a) In collaboration with Qwetu Sacco, the directorate equipped Voi, Wundanyi and Werugha libraries with 12000 books.

Education Fund

- a) Disbursement of 70M bursaries to 10,000 students.
- b) Inauguration and induction of Education Fund Board Members.

Vocational Training Centres

- a) Commissioning of 68 bed capacity Bungule VTC ladies' hostel which will boost student's enrolment.
- b) Launching of garment making production unit started at Mselia VTC
- c) Construction of modern Kitchen, fencing and a gate at Marungu VTC in collaboration with Wildlife works.
- d) Marketing of VTCs in all sub counties in a bid to create awareness and significantly increase enrolment.
- e) Capacity building for trainers on career development.
- f) At least 31 VTC managers, 20 Trainer of Trainers and 46 trainees from Voi, Mraru, Mwanjila and Taveta were trained on digital skills.

ECDE Service Achievements

- a) Purchase and distribution of porridge flour and sugar to all ECDEs in the county. (Feeding program)
- b) Purchase of 297 Digital learning devices in 202 ECDE centres in support of EIDU
- c) CBC training for 16 ECDE officers, 13 champion teachers and 620 ECDE teachers across the county.
- d) Training of 398 ECDE teachers on digital learning across the County.

Part D: Programme Objectives

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMMES
Enhance access, retention, completion and transition to primary level	ECDE Service Improvement	ECDE infrastructure and equipment improvement
		Digital Learning
		ECDE Feeding and Capitation
		Competence based Curriculum training and provision of rationalized materials
To improve reading culture	Library Services	Mobile library Equipment
		Library Infrastructure Development
		Library book stocking
		Digitization of the library catalogue
Promote knowledge skills development, access, retention and completion for vocational education and training.	VTCs and home crafts development	VTCs infrastructure and equipment improvement
		Quality Assurance and standards
		VTCs capitation
		Homecrafts development
		Competence Based Education Training and provision of rationalized materials
Create enabling environment and enhance institutional efficiency and effectiveness	General Administration, planning and support	Human resource management and development
		Administration support services
		Policies, legislation, research and capacity building
Scholarship and Mentorship Program	Education Fund Board	Education Scholarship Program
		Mentorship and Career Guidance

Part E: Summary of Programme Outputs and Performance Indicators**Programme 1: ECDE Service Improvement****Outcome: Improved access to equitable quality education****Sub Programme 1: Digital Learning**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
ECDE unit	Quality education	No. of learners enrolled	3000 pupils	3250 pupils	3500 pupils

Sub Programme 2: ECDE Feeding and Capitation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
ECDE unit	Increased enrolment and retention	Number of learners enrolled	11000 pupils	14000 pupils	17000 pupils

Programme 2: Library Services**Outcome: To increase access to reading materials****Sub Programme 1: Library Infrastructure Development**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Library unit	Improved learning environment	No. of outdoor toilets constructed	1 toilet		

Sub Programme 2: Library book stocking

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Library Unit	Increased accessibility to a variety of reading materials.	No. of books stocked	12,000	13,000	14,000

Programme 3: VTCs and home crafts development**Outcome: To Improve quality training****Sub Programme 1: VTCs infrastructure and equipment improvement**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
VTC unit	Competence Based Education and Training	No. of Instructors Trained	All	All	All

	Competence Based Education and Training	No. of CBET books purchased	1,188	1200	1200
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Programme 4: General Administration, planning and support

Outcome: To provide effective and efficient service delivery

Sub Programme 1: Human resource management and development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Education	Improved Human Resource Management	Percentage of staff remunerated	100%	100%	100%

Sub Programme 2: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Education	Improved delivery of effective and efficient services	Services delivered	-	-	-

Sub Programme 3: Policies, legislation, research and capacity building

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Education	CBC and CBET trainings	No. of staff trained	All ECDE and VTC staffs	All ECDE and VTC staffs	All ECDE and VTC staffs
	ECDE and VTC policies and bills	No. of bills gazetted No. of policies published	2	-	-

Programme 5: Education Fund Board

Outcome: Enhanced accessibility of education

Sub Programme 1: Education, Scholarship, Loans and Bursaries program

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Education Fund	Increased access to education	No. of students benefited	-	-	-

Sub Programme 2: Mentorship and career guidance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Education Fund	Quality education and performance	Number of mentorship sessions done	1 session	1 session	1 session
		Number of scholars mentored	300 scholars	200 scholars	100 scholars

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/Sub Programme	2025-26	2026-27	2027-28
P 1 General administration, Planning and support	514,448,403	580,000,000	600,000,000
SPI Human resource management	508,468,403	570,000,000	585,000,000
SPII Administrative support services	5,980,000	10,000,000	15,000,000
PII ECDE development	24,690,000	65,000,000	70,000,000
SPI ECDE Infrastructure and Equipment Improvement	1,740,000	40,000,000	43,000,000
SPII ECDE Feeding and capitation	21,950,000	20,000,000	22,000,000
SPIII Digital Learning	1,000,000	5,000,000	5,000,000
PIII Library Services	6,670,000	10,000,000	15,000,000
SPI Library infrastructure development	4,070,000	7,000,000	10,000,000
SPII Mobile library and library book stocking	2,600,000	3,000,000	5,000,000
PIV VTCs development	4,550,000	25,000,000	30,000,000
SPI VTCs Infrastructure and Equipment Improvement	1,300,000	20,000,000	25,000,000
SPII Quality and Standard Assurance and capitation	3,250,000	5,000,000	5,000,000
PV Education Fund Board	2,100,000	2,500,000	2,500,000
SPI Bursaries, Scholarships, Loans and other Educational Benefits	1,400,000	1,500,000	1,500,000
SPII Mentorship & Career Guidance	700,000	1,000,000	1,000,000
Total Expenditure	552,458,403	682,500,000	717,500,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2025-26	2026-27	2027-28
Current Expenditure	532,458,403	595,500,000	617,500,000
Compensation to employees	508,468,403	570,000,000	585,000,000
Use of goods and services	23,990,000	25,500,000	32,500,000
Other recurrent	-	-	-
Capital Expenditure	20,000,000	87,000,000	100,000,000
Acquisition of non-financial assets	-	67,000,000	78,000,000
Capital Grants to Gov.agencies	-	-	-
Other development	20,000,000	20,000,000	22,000,000
Total Expenditure	552,458,403	682,500,000	717,500,000

Part I: Details of staff establishment by organization structure (Delivery unit)

Delivery unit	Staff of details		Establishment in FY 2024-25		Expenditure estimates		
	Position Title	Job Group/Salary scale	Authorized	In Post	Actual FY 2025/26	2026/27	2027/28
	Member - County Executive Committee	T	1	1	6,403,511.30	6,723,686.87	7,059,871.21
	COUNTY CHIEF OFFICER	S	1	1	3,188,243.80	3,347,655.99	3,515,038.79
	DIRECTOR YOUTH TRAINING	R	1	1	2,741,423.80	2,878,494.99	3,022,419.74
	DEPUTY DIRECTOR YOUTH TRAINING	Q	1	1	2,010,747.70	2,111,285.09	2,216,849.34
	DEPUTY DIRECTOR ECDE	Q	1	1	2,010,747.70	2,111,285.09	2,216,849.34
	CHIEF YPI	M		14	17,467,372.20	18,340,740.81	19,257,777.85
	SENIOR YOUTH POLYTECHNIC INSTRUCTOR	L		10	9,887,776.20	10,382,165.01	10,901,273.26
	Youth Polytechnic Instructor I	K		6	4,866,007.44	5,109,307.81	5,364,773.20
	INSTRUCTOR II	J		6	4,146,217.80	4,353,528.69	4,571,205.12
	YOUTH POLYTECHNIC INSTRUCTOR II	J		4	2,758,282.70	2,896,196.84	3,041,006.68
	INSTRUCTOR V	G		64	33,415,537.80	35,086,314.69	36,840,630.42
	INSTRUSTOR IV	E		71	25,965,104.90	27,263,360.15	28,626,528.15
	GRADUATE PRINCIPAL ECDE TEACHER I	M	4	3	3,561,902.10	3,739,997.21	3,926,997.07
	SENIOR ECDE TEACHER III	K		11	9,016,053.64	9,466,856.32	9,940,199.14
	ECDE SUPERVISOR	K		1	912,605.10	958,235.36	1,006,147.12
	SENIOR ASSISTANT ECDE TEACHER III	J		324	219,008,592.00	229,959,021.60	241,456,972.68
	ASSISTANT ECDE TEACHER III	E		88	32,832,436.00	34,474,057.80	36,197,760.69
	ECDE TEACHER	D		152	52,960,174.40	55,608,183.12	58,388,592.28
	ECDE TEACHER	C		60	20,086,458.00	21,090,780.90	22,145,319.95
	Librarian II	M		2	2,534,002.80	2,660,702.94	2,793,738.09
	Librarian I	P		1	1,907,671.90	2,003,055.50	2,103,208.27
	Senior Library Assistant	P		4	5,740,538.50	6,027,565.43	6,328,943.70
	Subordinate Staff 2	D		6	2,090,533.20	2,195,059.86	2,304,812.85
	Security Assistant II	D		3	1,045,266.60	1,097,529.93	1,152,406.43
	Library Assistant	H		4	2,205,664.00	2,315,947.20	2,431,744.56
	SENIOR ASST.SECURITY	H		1	674,960.00	708,708.00	744,143.40
	Chief librarian	M		1	1,231,555.20	1,293,132.96	1,357,789.61
	ADMIN	K		1	912,605.10	958,235.36	1,006,147.12

	PRINCIPAL YOUTH TRAINING OFFICER	N		1	1,303,875.00	1,369,068.75	1,437,522.19
	PRINCIPAL CLERICAL OFFICER	K		1	860,181.24	903,190.30	948,349.82
	CHIEF CLERICAL OFFICER	J		3	2,007,600.00	2,107,980.00	2,213,379.00
	CLERICAL OFFICER I	G		1	579,670.00	608,653.50	639,086.18
	DRIVER	G		1	529,664.80	556,148.04	583,955.44
	HOSTEL ATTENDANT	F	1	1	603,895.80	634,090.59	665,795.12

Part J: Description of Projects for FY 2025-2026

Department: EDUCATION, LIBRARIES AND ICT							
No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target
1	ECDE Feeding and Capitation	Purchase and Distribution of Porridge flour and sugar	Countywide	20M	2025-2026	No. of learners enrolled	10,000

VOTE 3269 :HEALTH SERVICES

Part A. Vision

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

Part B. 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.

Part C. Context for Budget Intervention

i. Mandate and Composition

The Core mandate of this department is among others: - Provision of Curative health services including ambulatory services, Provision of preventive and promotive health services, medical supplies and medical research.

ii. Sector Composition

This sector is composed of two sub-sectors namely:

- a) Medical Services – Mandated to offer Curative and Rehabilitative services.
- b) Public Health – Mandated to offer Preventive and Promotive services.

vii. Budgetary Allocations and Expenditure Trends

The budgetary allocation for the sector was Ksh 1.95 billion in the fiscal year 2022/23. This figure experienced a modest increase to Ksh 2.1 billion for 2023/24, and further ascended to Ksh 2.31 billion in the fiscal year 2024/25. As a proportion of the total allocation to the health department relative to the overall county budget, these figures represented 26%, 29%, and 28% respectively. The corresponding actual expenditures amounted to Ksh 1.89 billion and Ksh 1.99 billion for the fiscal years 2022/23 and 2023/24, respectively. This translates to budget absorption rates of 96.7% for fiscal year 2022/23 and 96.5% for fiscal year 2023/24.

viii. Major Achievements for the period 2022/23-2024/25

During the period under review;

1. On HIV prevention and management services 95% of all HIV positive mothers received preventive treatment. While 91% of the eligible population were also tested and put on treatment.
2. There was an increase in TB detection in FY 2022/2023 OF 25% compared to the previous financial year surpassing the national target of 20%, this was as a result of adoption of facility-based TB active case finding strategy.
3. There is positive decline of malaria burden to 2.5/1000 patient population. Community adherence to vector control intervention like use of LLINs as depicted in the KDHS 2022 net usage for under five use was 83% compared to the national of 51%.
4. The fully immunized children coverage average was at 84% for the three financial years. The low coverage was partly attributed to lack of some antigens -Rota vaccines which was not available between January to September nationally. However, the performance is above the national coverage of 80% (KDHS 2022).
5. The County has 1394 Community Health Promoters(CHPs)delivering services in 98 Community Health Unit (CHU) linked to Level 2 and 3 facilities . All CHPs are trained on basic Commnity Health Packages. 1288 Community Health Promoters(CHPs) are equipped with kits and smartphones and trained on electronic Community Health information System and Kit use and

Management.

6. Increase of renal services in the county. Initially the county had one renal center at Moi County referral hospital with four-dialysis machine; Taveta sub county hospital opened a renal center with 2 dialysis machines started in March 2022, making the number of patients benefited from renal services
7. Increase in number of patients who have received chemotherapy in Moi County hospital is 55 patients from 40 patients in 2020
8. Eye services are available in all sub county hospitals with cataracts surgeries done as in reaches in sub county hospitals. In 2021/2022 were 12674 and 2022/2023 were 13754.
9. The introduction of FIF Act in the review period made it possible to ensure utilities such as fuel, electricity, water, courier services was available in facilities.

ix. Constraints and Challenges in Budget Implementation

The sector has had the following challenges in budget implementation:

1. Inability to track pending Bills at both County treasury and hospitals level or the user department
2. Unreliable health financial payment and monitoring system
3. Poor credit worthiness due to accumulated pending bills
4. Delays in timely disbursement affecting payments
5. FIF, though its AIA the danger being termed as a source of revenue thus low budget allocation in health sector
6. Inconsistent supply of commodities
7. Inadequate resource allocation/financing for preventive and promotive health services
8. No reliable EMR Systems installed in health facilities and Inadequate ICT amenities
9. Data loss in facilities where installed system lacked periodic maintenance
10. Social protection not accessible to all eligible population
11. inadequate knowledge on social insurance covers to the public
12. High cost of medical care and treatment of chronic diseases straining the health care system
13. Personalized medicine is not accessible, cost implication, knowledge gap and inadequate infrastructure (technology)
14. High cost of health care services and commodities as a results of inflation
15. High waivers hence straining the health department

iv. Major services/outputs to be provided in MTEF Period 2024-25/2025-2026/2026-27

In order to realize the aspirations of the Constitution of Kenya, Vision 2030, Sustainable Development Goals (SDGs), Universal Health Coverage (UHC), and the government's agenda, the sector will continue to prioritize the investment in a healthier society that will contribute to the nation's productivity and prosperity. Therefore, the following major services were provided in the MTEF Period 2024/25 to 2026/27

- 1) Increase the sector's budgetary allocation to accelerate access to health services to attain Universal Health Coverage (UHC);
- 2) Equip health facilities and upgrade health infrastructure at all levels to improve on access to healthcare services;
- 3) Strengthen multi-sectoral and partnerships approaches on health service delivery to respond to emergencies, disasters and pandemics and ensure disease and nutrition surveillance mechanisms are enhanced.
- 4) Amend the Taita Taveta health Act 2021 to align to National FIF Act 2021

- 5) Install financial health system for tracking and monitoring in all hospitals
- 6) Sharing the health sector reports with County assembly committee health/budget committee before appropriation and CFSP sessions
- 7) Dissemination of departmental priorities/demand/challenges to County assembly and Executive for by in and appropriation
- 8) Ensure proper quantification, forecasting and consistent supply of essential commodities
- 9) The department of health to have a resource envelope for trainings
- 10) Strengthen defaulter tracing mechanisms for vaccine preventable diseases, TB and HIV clients
- 11) To strengthen Adolescent Sexual & Reproductive Health (ASRH) program to reduce teenage pregnancies, new HIV infections and STIs, unmet need for contraceptive and improve uptake of HPV vaccine
- 12) Strengthen the referral system of medical emergencies/Adoption of SOPs, escort of patients and clear communication channels)
- 13) Make deliberate efforts to avail resources/resource mobilization for preventive and promotive health services
- 14) Review HR policies/manual to capture the impact of ICT on HRH management.
- 15) Install EMR System in all health facilities to improve quality of data
- 16) Finance mobilization for Compilation of all plans APR, AWP, Strategic Plans
- 17) Carry out a stakeholder analysis and mapping to give preference to stakeholders that are more into qualitative data as their main scope of influence and interest.
- 18) Open up the County to more stakeholders through marketing, holding stakeholders' forum, lobbying for reduced mandatory sanctions in setting up of health related businesses or activities.
- 19) Increase social protection to cover all eligible population to reduce the burden of waivers at the health services delivery points
- 20) Intensify social protection covers to all eligible population, improve on health care services hence attracting clients with medical cover to public health facilities
- 21) Review the user charges to align to the current market trends

Part D: Programme Objectives

Strategic Objectives	Programme	Sub programme
To prevent occurrence of diseases by increasing access to quality Promotive and Preventive health care services	Programme 1: Preventive and Promotive	SP 1.1 Communicable Disease Control
		SP1.2 Non-Communicable diseases prevention and control
		SP1.3 RMNCAH
		SP1.4 Environmental Health
		SP1.5 Primary health care
		SP1.6 Disease surveillance and Control
		SP1.7 Vector borne and Neglected Tropical Diseases
To increase access and range of quality specialized healthcare services	Programme 2: Hospitals and Specialized Health	SP2.1 Primary Health Services
		SP2.2 Hospital and Specialized Services

	Services	SP2.3 Specialized Medical Equipment and Infrastructure
		SP2.4 Health products and Technologies
		SP2.5 Blood Transfusion Services
		SP2.6 Gender Based Services
To increase capacity and provide evidence for policy formulation and practice guidelines	Programme 3: Health Research and Development	SP3.1 Health Research work and Innovation
		SP 3.2 Health Information System
		SP 3.3 Monitoring and Evaluation
		SP 3.4 Quality Improvement
To strengthen Governance and leadership in the sector	Programme 4: General Administration and Support Services.	SP 3.5 Health Policy
		SP 4.1 General Administration
		SP 4.2 Human Resource Management
		SP 4.3 Health Financing and Social Protection
		SP 4.4 Health Leadership and Governance
		SP 4.5 Resource Mobilization and Partnership
		SP 4.6 Procurement and Supply Chain

Part E: Summary of Programme Outputs and Performance Indicators

	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target (2025/26)	Target 2026/27	Target 2027/28
Programme 1: Preventive and promotive									
Programme Outcome:									
SP1.1 Communicable Disease Control	Clinical Services Unit	HIV Prevention and management services	% of HIV positive pregnant mothers receiving preventive ARVs to reduce	100%	97%	100%	100%	100%	100%

			mother to child transmission						
			% of new HIV positive clients identified	95%	95%	95%	95%	95%	95%
			Increase uptake of PrEP amongst eligible clients screened and tested for HIV	1500	1191	1700	2000	2200	2500
		Malaria Prevention and management services	Reduce Malaria incidence to less than 3/1000 pop	3	3.16	<3	<3	<3	<3
		TB Prevention and management services	Treatment Success Rate (Proportion of TB patients successfully completing treatment)	90%	88%	90%	90%	90%	90%
			% increase of new TB cases	23%	8%	20%	20%	20%	20%
SP1.2 Non-Communicable diseases prevention and control	Clinical Services Unit	Halt and Reverse Increase in Non-Communicable Conditions	% of women of reproductive age (25-49years) screened for cervical cancer	49%	71(5998/8506)	70	70	70	70
			Hypertension incidence rate (per 100,000	2564	1556	2568	2697	2832	2974

			OPD visits)						
			Diabetes incidence rate (per 100,000 OPD visits)	852	526	525	552	580	609
			Number of new mental health cases per 1,000 OPD visits	2	4	2	2	2	2
S.P1.3 Reproductive Maternal Neonatal Child Health (RMNCH) Services	Family Health	Improved maternal care	1st ANC attendance coverage	10234	8960	10210	10496	10790	11060
			Number of pregnant women attending at least 4 ANC visits	10234	7159	10210	10496	10790	11060
			Number of pregnant women supplemented with combined IFAS	31312	29821	31312	32878	34522	36248
		Improved Family Planning coverage	Number of women of reproductive age (WRA) receiving FP commodities	8506	13080	8120 (>5%)	8528 (>5%)	8953 (>5%)	9400(>5%)
		Deliveries by SBA	Number of deliveries conducted by skilled attendants in	9435	8018(85%)	10131(>2%)	10334(>2%)	10543(>2%)	10807(>2%)

		health facilities						
	Reduce the Fresh Stillbirth rate per 1,000 births in health facilities	Number of still births	0	133	120(<10%)	108(<10%)	97(<10%)	87(<10%)
		Number of perinatal deaths audited		18(14%)	100%	100%	100%	100%
	Reduce the Number of Facility Maternal deaths per 100,000 deliveries	Number of Maternal deaths	0	5	0	0	0	0
		Number of Maternal deaths audited	0	5(100%)	100%)	100%)	100%)	100%)
	Improved adolescent health	Number of teenage pregnancy	0	1328	1325 (<10%)	1192(<10%)	1072(<10%)	964(<10%)
	Increased immunization coverage	Number of children receiving Penta1 (containing vaccine (HIB/Hib/DPT1))	9630	8494	8919(>5%)	9365(>5%)	9833(>5%)	10325(>5%)
		Number of children receiving Penta3 (containing vaccine (HIB/Hib/DPT3))	9630	8447(111%)	10112(>5%)	10618(>5%)	11149(>5%)	11706(>5%)
		Number of children	9630	7511(78%)	10112(>5%)	10618(>5%)	11149(>5%)	11706(>5%)

			under 1 year of age fully immunized						
			Number of teenage girls receiving HPV Vaccine (1st Dose)	19714	4741	5215(>10%)	5737(>10%)	6311(>10%)	6942(>10%)
			Number of teenage girls receiving HPV Vaccine (2 nd Dose)	19714	6086	6695(>10%)	7365(>10%)	8102(>10%)	8912(>10%)
			No. of people vaccinated with covid 19 vaccine (1st Dose)	269911	140513	269911	269911	269911	269911
			No. of people vaccinated with covid 19 vaccine (2nd Dose)	269911	103271	269911	269911	269911	269911
			No. of people vaccinated with covid 19 vaccine (Booster)	269911	7935	269911	269911	269911	269911
		Reduce prevalence of malnutrition	Number of children visiting the CWC for malnutrition screening	44185	10619	11150(>5%)	11708(>5%)	12293(>5%)	12908(>5%)
			Number of children under 5	14674	16689	15489(<5%)	14714 (<5%)	13978 (<5%)	13279(<5%)

			years attending CWC who are underweight						
			Number of children under 5 years attending CWC who are stunted	8059	9291	5640(<5%)	5358 (<5%)	5190 (<5%)	4931
		Improved Vitamin A coverage	Percentage of children 6-59 months supplemented with Vitamin A	77236 (100)	51826 (67%)	74606 (>3%)	76845(3(3%))	79151 (3%)	81526(3%)
SP1.4 Environmental Health	Public Health	HCW capacity built on WASH	Number of HCWs capacity built on WASH						
		Villages certified as ODF	Proportion of villages declared ODF						
		Business premises certified and Licensed	Proportion of business premises inspected and issued certificates						
		Food Handlers certified	Proportion of food handlers examined and issued with certificate	100%	83%				
		Households with functional toilets	Proportion of Households with functional toilet and Hand washing						

		Health care workers trained on medical waste management	No. of HCWs trained on IPC and HCWM and 30 Support staffs on HCWM						
		Food drugs and chemical license books and Medical examination	No. of Food drugs and chemical license books, medical examination books, Food handler register procured						
		Spray operators trained in vector and vermin control	Number of County spray operators trained						
		HH issued with water treatment commodities	Proportion of HH issued with chlorine for water treatment	100%	100%				
	Health promotion and Education	Health promotion guidelines (IES)	Number of Guidelines disseminated						
		materials, advocacy, BCC) adopted and disseminated	Number of IEC materials distributed						
	School Health	Dewormed children	Proportion of school going children	100%					

			dewormed						
		Capacity build on WASH and Menstrual Hygiene	Proportion of school health patron Capacity building on WASH, MHM	100%	100%				
		Health Clubs in Schools	Proportion of school with functional school health club	100%	100%				
		School Inspection	Proportion of schools inspected and basic infrastructure requirement met	100%	100%	100%	100%	100%	100%
SP1.5 Primary Health Care	Primary Health unit	Improved primary health care interventions and outpatient utilization of PHC facilities	Proportion of Households mapped in CHUs						
			No. of Primary care networks formed	4	1				
			No. of MDT formed and trained	4	0				
			No. of Community sessions conducted						
			Proportion of facilities conducting Outreach in	100%	25%				

		hard-to-reach areas						
		Proportion of facilities Conducting sample referral for all samples	100%	100%				
		Proportion level 2 and 3 conducting in reach services / special clinics						
	Community Health Unit	No. of Community health bills /Act developed and disseminated						
	Functional CHUs	No. of Functional Community Health units						
	CHVs trained on Basic and Technical Modules	Percentage of CHVs Trained on basic and technical Modules						
	CHVs incentivized	Proportion of CHVs receiving stipends						
	Action and Community dialogues done	Proportion of CHUs conducting action days and dialogue days	100%	100%				

		CHVs with KITS	Proportion of CHVs issued with CHV Kits and reporting tools	100%	97%				
		CHVs with smart phones	Proportion of CHVs with smart phones	100%	97%				
		CHVs branded	Proportion of CHVs branded	100%	97%				
SP1.6 Diseases Surveillance and Control	Diseases Surveillance and Control Unit	Facilities conducting ACF	Proportion of facilities conducting ACF, timely collection and transportation of specimen to reference labs						
		HCW Trained the revised IDSR technical guidelines	Number of HCWs trained						
		Suspected non-polio Acute flaccid paralysis case detected	Acute flaccid paralysis case detection rate						
		Facilities with Functional Event Based Reporting System	Proportion of facilities with functional event based reporting system						

		Comm unity Event Based Surveill anc e (CEBS) in Sub countie s establis hed	Number of Sub Countie s with Functio nal CEBS						
		Public Health Emerge ncy Manag ement Operati ons	Number of sub counties with establis hed Public Health Emerge ncy Operati ons Centers(RRI)						
		Health Care worker s trained	Number of health care workers trained in public health manage ment for Action						
SP1.7 Vector Borne & Neglecte d Tropical Diseases	Vect or Bor ne & Neg lecte d Tro pica l Dise ases Unit	People treated for Lymph atic Filarias is (LF), bilharzi a and intestin al worms	No. of people treated for Lympha tic Filariasi s						
		People treated for Schisto somiassi s	Number of people treated for Bilharzi a and intestina l worms.						

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achieved 2023/24	Baseline Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 2: Curative, Rehabilitative and Specialized Health Services									
Programme Outcome:									
SP2.1 Primary Health services	Level 2 & 3	Improve d outpatient utilization at primary level facilities	Proportion of facilities conducting Outreaches	100%	95%	100%			
			Proportion of facilities conducting screening and triage for all ailments	100%		100%			
			Proportion of facilities Conducting sample referral for all samples	100%	100%	100%			
			No. of in-reach services conducted to level 2 and 3 facilities by level 4 facilities.	48		48			
			No of facilities conducting weekly CMEs	74	33	74			
SP2.2 Hospital and specialised Services	Outpatient Dept.	Improve d general outpatient services in all hospitals	Proportion of facilities with standard outpatient units	4		4			
			Reduced waiting time(minutes)	30		30	30	30	30
			No. of hospitals with well displayed service charters and signage	4		4	4	4	4
			No. of hospitals with 24 Hour Pharmacy services	4	3	4	4	4	4
			No. of hospitals with 24 Hour Lab services	4	4	4	4	4	4
			No. of hospitals with 24 Hour Imaging services	4	2	4	4	4	4
			No. of under 5's treated for diarrhea	10167	9988	10167	9659	9176	8717
			No. of new outpatient's cases with high blood pressure	9914	5535	9914	10905	11996	13196
			No. of new clients diagnosed with diabetes	2368	1872	2368	2605	2866	3153

	Inpatient services	Improve d patient quality of care	Bed Occupancy Rate	50%	52%	60%	70%	80%	90%
			Average length of stay (ALOS)	3 Days	4 days	3 Days	3 Days	3 Days	3 Days
			No. of hospitals with updated service charters	4	2	4	4	4	4
			No. of hospitals conducting at least one customer satisfaction surveys per annum	4	1	4	4	4	4
			No. of hospitals with greivance and redress mechanism in place	4	4	4	4	4	4
	Accidents and Emergency	Improve d outcome of emergencies and efficient referral services	Proportion of facilities with standard A & E units	4	0	4	4	4	4
			Time taken to attend to an emergency	5		5	4	3	2
			No.of patients with injury related conditions dying in A& E unit						
			Road traffic fatalities per 100,000 population		17	8	8	8	8
			No. Emergency contingency plans (including referral plans) developed	1	0	1	1	1	1
			No. of new outpatient cases attributed to road traffic accident	1055	1096	1055	950	855	770
			No. of new outpatient cases attributed to other injuries	13197		13197	11878	10691	9622
	Emergency Medical Services	Improve Emergency referral services and emergency turn around time.	No. of developed County Emergency Medical Care Plan	1	1	1	1	1	1
			Established EmergencyCounty Dispatch Center inplace	1	0	1	1	1	1
			No. of Standard(KEBS) Emergency Ambulance	10	0	10	10	10	10
			No. of Designated Emergency Vehicle Operators(EVO)	20	20	20	20	20	20
			No. of EMTs deployed in the hospitals	15	1	15	15	15	15

	Special clinics (Gynae, general surgery, ENT, Ortho trauma, Eurology)	Improve quality of care and outcome s	No.hospitals with special clinics and theatre days	2	2	3	4	4	4
			No. of functional operating theaters		5	9	11	13	15
			Reduced waiting time for specialized clinic visits			45	30	25	20
	Special Clinics (Diabetes, hypertensi on, dermatolo gy, Paediatric, Psychiatry , Renal)	Improve quality of care and outcome s	Number of hospitals with special clinic days in a week per hospital	2	4	4	4	4	4
			Reduced waiting time for clinic visits			45	30	25	20
	Rehabilita tion services (orthopae dic, physio, Occ. Therapy, psychosoc ial counsellin g)	Reduced disease burden and improve d quality of life	No. of clients receiving physiotherapy services	9653	8294	9653	1061 8	1168 0	12848
			No. of clients receiving occupational therapy services	8762	9196	8762	9638	1060 2	11662
			No. of clients receiving orthopaedic services	6804	5698	6804	7484	8233	9056
		Improve d rehabilit ative services in all level four facilitie s	No. of facilities with function physiotherapy, occupational therapy and orthopedic services	3	4	3	4	4	4
			No. of facilities with a functional rehabilitation centre	2	0	2	4	4	4
			Proportion of facilities conducting community based rehabilitative services	4	1	4	4	4	4
			No. of facilities conducting assessment and registration of PWDs	4	4	4	4	4	4
			No. of Community -based rehabilitation outreaches conducted.	100	80	100	100	100	100
	Eye services	Enhance d	Number of clients receiving eye services	1402 9	18754	1402 9	1543 2	1697 5	18673

	ophthal mic services	Number of outreaches per month	4		4	4	4	4
		Optometry services	1	0	0	1	1	1
		Number of specialized eye clinics	3		3	3	3	3
		Number of cataract surgeries	291	1149	291	321	354	390
		Number of clients presenting with eye complication						
Dental services	Improve dental services	Number of dental centres	1	2	2	3	3	4
	Increase d awarene ss and accessibi lity to dental services	Number of hospitals with functional dental units	3	2	3	4	4	4
		Number of dental units conducting root canals	3	1	3	4	4	4
Imaging services,	Improve Imaging and Diagnost ic services	Number of Hospitals offering CT	1	1	1	1	1	1
		Number of Hospitals offering MRI	0	0	0	1	1	1
		Number of Hospitals offering General radiology	3	3	3	4	4	4
		Number of Hospitals offering Ultrasound	4	4	4	4	4	4
Mortuary services	Improve mortuary services	Number of postmortems	225	74	225	248	273	301
		Improve number of Hospitals with funtional cold chambers	4	3	4	4	4	4
		Number of autopsy cavity treatment	1	0	1	1	1	1
		No. of Pathologists	1	0				
		Proportion of bodies embalmed	20%	100%	20%	100%	100%	100%
		Number of facilities which can do body reconstruction	4	1	4	4	4	4

	Oncology services	Early cancer diagnosis	Increase screening services	10		10			
		Improve quality of life and of care patients	Functional oncology centre(Backup generator ,oxygen plant)	1	0	1	1	1	1
			Histopathology lab	1	0	1	1	1	1
			Number of postive cases diagnosed with cervical cancer (refer to WHO targets and set smart indicators)	287	108	287			
			90% of pre-cancerous cervical lesions should be treated		14.8% 16/108	90	90	90	90
			Proportion of suspected cancer cases diagnosed	3.90 %		3.90 %			
				1		1			
			Monthly tumor board meetings	1	0	12	12	12	12
	Critical Care Unit	Improve Critical care services	Establish a functional critical care centre(Backup generator and oxygen plant)	1	0	0	1	1	1
			Monthly audit meetings	1	0	0	12	12	12
			Mean duration of stay	7	0	0	7	6	5
			Mean mechanical ventilation days	3	0	0	5	4	3
			Monthly screening for environmental infections	12	0	0	12	12	12
			Number of patients who develop pressure ulcers	0	0	0	0	0	0
			Monthly hospital therapeutic meetings	12	0	0	12	12	12
	Renal services	Improve renal services	Number of hospitals offering renal sevicees	2	2	2	3	4	4
			Increase the number of dialysis machines	10	6	10	12	16	20
			Increase No. of nephrology nurses	4	12	20	24	32	40

			Increase No.of Nephrology Physician	1	0	1	2	3	4
SP2.3 Specialized Medical Equipment and Infrastructure	Radiology Unit	Improve radiolog y unit services	Number of hospitals with functional x-ray units	4	3	4	4	4	4
			Number of hospitals with functional CT Scans	1	1	1	1	1	2
			Number of hospitals with functional ultrasound	4	4	4	4	4	4
	Theatre	Improve theatre services	Increase no of operating rooms (Moi ,Mwatate and Taveta)	3	5	6	8	10	12
			Reduce Turn around Time for operative procedures(minutes)	30	30	30	25	25	20
SP2.4 Health products and Technologies	(HPTU) Pharms and non- pharms	Increase availabil ity of HPTs	Forecasting and Supply Planning (FASP) quarterly reports	4	0	2	4	4	4
			At least 95% availability of tracer commodities in all health facilities (Pharms, non-pharms, laboratory, radiology)	90%	50%	100%	100%	100%	100%
			Number of days below buffer stock levels for Oxygen per annum	20	100	0	0	0	0
			Number of days below buffer stock levels for renal commodities per annum	20	50	0	0	0	0
			Number of days below buffer stock levels for blood products per annum	20	0	0	0	0	0
		Increase Cost- Effective ness	Achieve a 10% cost reduction through efficient procurement practices	5% cost reduc tion	0	5% cost reduc tion	10% cost reduc tion	10% cost reduc tion	10% cost reduc tion
		Procure ment and Distrib ion Efficienc y	Reduce average time for procurement and distribution of health products to within 7 working days	14	10	14	7	7	7

		Proper Storage of health products in all health facilities	Achieve a 100% shelved, palletted, temperature controlled and buglar proofed drug stores	70%	100%	70%	100%	100%	100%
	Inventory management		Achieve a 100% of updated bin cards for each pharms and non-pharms storage unit	100%	90%	100%	100%	100%	100%
			Electronic commodity management system for all facilities	74	0	4	74	74	74
	Quality and Safety Standards		Less than 2% incidence of adverse events related to health product use annually.	0.025	0.025	0.025	0.02	0.02	0.02
			Number of Operational Medical Thearapeutics Committee for each hospital	4	1	4	4	4	4
			Zero pharmacy dispensing units manned by support staff	0	52	0	0	0	0
			No. of existing laboratories accredited	2	2	2	3	3	4
	Financial Management		Allocate and utilize at least 15% of the health budget for health products and technologies	0.12	4.00%	4.00%	10%	12%	15.00%
	Training of Healthcare Workers		Train 80% of healthcare workers in the use of new health technologies	0.65	0	65%	70%	75%	80%
			Proportion of HCWs trained on commodity management, LMIS	0.06	2.50%	0.06	20%	20%	20%
	Patient Satisfaction		Achieve a patient satisfaction rate of over 85% regarding health products and technologies	0.82	0	0.82	0.83	0.84	0.85
	Health Outcomes Improvement		Achieve a 5% reduction in disease incidence attributable to technology use	3% reduction	0	3% reduction	3% reduction	3% reduction	3% reduction
	Research and Development in Health Tech		Initiate at least 3 new research projects or trials involving health technologies in the next year.	2 projects	0	2 projects	3 projects	4 projects	5 projects

SP2.5 Blood Transfusion Services	Satellite blood transfusion unit	Improve d access to blood and blood products	No. of days out of stock for key blood products– per quarter	0	0	0	0	0	0
			No. of blood pints	4320	4000	4320	4752	5227	5750
			Proportion of other blood products(FFP,Cryoprecipitate, Clotting Factors) per pint	50%	3 products from each pint	50%	50%	50%	50%
SP2.6 Gender Based Services	GBV Clinic	Improve d responsive care for GBV victims	No. of new outpatient cases attributed to gender based violence	1025	404	1025	1128	1240	1364
		Improve d Gender Based Violence interventions	Number of HCWs, CHVs and paralegals trained on LIVES, referral pathways	75	60	75	83	91	100
			No of sensitization meetings conducted to community on SGBV issues	12	12				
			Number of hospital offering SGBV services	4		4	4	4	4
			Proportion of Hospitals with functional SGBV centre	1	0	1	2	3	4

	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
Programme 3: Health Policy, Innovations, Research, Monitoring and Evaluation									
Programme Outcome:									
SP3.1 Health Research work & Innovation	Directorate of Health Administ	Availability of functional County Research	A County Research Committee	1	1	1	1	1	1

	ration, Policy, Planning and Support services	Desk	Constitute d						
			Number of quarterly County Research Committe e meetings held	4	0	4	4	4	4
			A County registry for all health research being undertake n in the County	1	1	1	1	1	1
		Enhanced participation of health care workers on scientific work	Number of abstracts presented in scientific conferenc es and symposiu ms annually	7	15	15	15	15	15
		Availability of reference material / Record on research work done in the County	Number of Quarterly Abstractio n of Research work done in the County	4	0	4	4	4	4
		Participation of health department in conducting operational research in key Priority areas	Number of Operation al Research Studies done in health priority areas	2	1	2	2	2	2
		Availability of County Bi -	Number of bi-	2	0	2	2	2	2

SP3.2 Health Information Systems	annual Disease trends report	annual data on disease trends reports done						
	Capacity built staff on research methods	Number of trainings done to capacity build staff on research Methods	2	2	2	2	2	2
	Availability of Policy Briefs for each research Done	Number of completed research work with Policy Briefs	2	0	2	2	2	2
	Availability of data collection and reporting tools in the County	Number of Health facilities with adequate standard reporting tools	109	Available but not adequate	109	109	109	109
	Availability and Synchronization of EMR Systems	Number of ART sites connected to Kenya EMR	38	45	45	75	75	75
		Number of Hospitals and Rural high volume facilities having functional EMR System	12	0	12	12	12	12
		Number of facilities with staffs trained on EMR	12	45	45	75	75	75

		Systems						
	Imroved quality of data and information	Number of facilities capacity built on data Collection , collation, reporting tools	109	109	109	109	109	109
		Number of facilities uploading complete and timely reports in KHIS	109	96 (87.5%)	109	109	109	109
SP3.3 Monitoring and Evaluation	Established functional M&E Unit in the county	A County M & E Committe e Constituted	1	0	1	1	1	1
		Number of trainings done to capacity build staff on M& E	1	0	1	1	1	1
		Number of quarterly County M&E Committe e meetings held	4	0	4	4	4	4
	Data Use for decision making	Conduct County and Sub county target setting meetings	5	5	5	5	5	5

			Number of Monthly data review meetings conducted at Facility level	1308	Done In various facilities but no system to track	1308	1308	1308	1308
			Number of Monthly data review meetings conducted at SC level	48	Done In various facilities but no system to track	48	48	48	48
			Number of Quarterly Performance review meetings conducted at County level	4	2	4	4	4	4
			Number of Bi-Annual Stakeholders forums conducted	2	2	2	2	2	2
			Number of Quarterly County and Sub-County DQA Supervisory Visits conducted	20	No tracking system	20	20	20	20
SP3.4 Quality Improvement		Established functional QIT in the county	A County QIT Constituted	1	1	1	1	1	1
			Number of trainings	2	2	2	2	2	2

			done to capacity build staff on Quality Improvement						
			Number of facilities with functional quality improvement team (QIT)	40	43	50	60	71	75
			Number of quarterly County QIT meetings held	4	0	4	4	4	4
		Improved Quality of Services	Number of Semi-Annual eKQMH CHMT Assessment done	2	3	2	2	2	2
			Number of Semi annual eKQMH Facility Assessment done	10	3	10	10	10	10
			Number of completed QI eKQMH Projects	10		10	10	10	10
			Number of completed general QI Projects	10		10	10	10	10

SP3.5 Health Policy			Number of Annual employee satisfaction survey done for each of the 4 high volume facilities	4	1	4	4	4	
			Number of annual client Exit interviews conducted for all sub-programs	23	1	23	23	23	
		Improved health Sector Planning,	Health strategic plan in place	1	0	1	1	1	
			AWP in place	1	1	1	1	1	1
			APR in place	1	1	1	1	1	1
			QIP in place	4	0	4	4	4	4
		Availability of County Public Health Policies	School health	1	1	1	1	1	1
			Emergency preparedness and Disease surveillance	1	1	1	1	1	1
			Food safety and Nutrition	1	1	1	1	1	1
			Immuniza	1	1	1	1	1	1

			tion						
			Mental health promotion	1	1	1	1	1	1
			Physical activity promotion	1	0	1	1	1	0
			Maternal and child health	1	1	1	1	1	1
			Infectious disease control	1	0	1	1	1	1
			Water and sanitation	1	1	1	1	1	1
			Environm ental health	1	1	1	1	1	1
			Workplac e Health and Safety	1	1	1	1	1	1
Programme 4: General Administration, Planning and Support Services.									
Programme Outcome:									
SP4.1 General Administration	Health Administrative Unit	Routine maintenance and Repair of Utiolity Vehicles, generators and Incionerators at Sub - County and County level	Number of functional vehicles, generators and incinerato rs and utility vehicles	25 vehicles ,11 generato rs and 2 incener ators	25 vehicles, 11 generato rs and 2 incenera tors	25 vehicles ,11 generato rs and 4 incener ators	25 vehicles ,11 generato rs and 4 incener ators	25 vehicles ,11 generato rs and 4 incener ators	25 vehicles,11 generators and 4iincenerators
		Purchase of MV tyres	Tyres purchased	100%	100%	100%	100%	100%	100%

		Purchase of MV Insurance		100%	100%	100%	100%	100%	100%
		Utilities - Electricity, Water , General Office Supplies,		100%	80%	100%	100%	100%	100%
		Communication , postage & Courier Services	Courier services and related utilities fully paid	100%	60%	100%	100%	100%	100%
		Refined Fuel for Motor vehicles and generators	Refined fuel for motor vehicles and Generator available	30	19	30	30	30	30
		Monthly HMT/ SCHMTs and CHMT	proportion of HMT's, SC HMT&C HMT meetings Held	12	6	12	12	12	12
		Training of HMCs and HFMBs	Proportion of HFMCs and HFMBs trained	100%	50%	100%	100%	100%	100%
SP4.2 Human resource management	HCWs; Support services	Efficient Health workers and Human Resource Management	Number of Health Care Workers recruited	100	70	100	100	100	100
			Proportion of newly employed staff inducted (separate indicators for technical and Support staff)	100%	0	100%	100%	100%	100%

			Number of staff appraised and promoted	100		100	100	100	100
			Number of staff recognized and rewarded	100	0	100	100	100	100
			Number of staff released for in service training	15	25	15	15	15	15
			Number of monthly DHRAC meetings held	12		12	12	12	12
			HR well remunerated and trained	100%	0	100%	100%	100%	100%
			Number (Proportion) of HRH trained on CPD	1038	0	1000	1000	1000	1000
			Number (Proportion) of HRH trained on leadership and management	45	0	45	45	45	45
			Number (Proportion) of HRH appraised	1567	0	1567	1567	1567	1567

			Number (Proportion) of HRH supervised	1492	1492	1580	1580	1580	1580
			Number (Proportion) of HRH retiring	66	7	12	12	12	12
		Development of health department organogram and staff establishment	Organogram in place	1	0	1	1	1	1
		Development of job description handbook for health management team	Handbook developed	1	0	1	1	1	1
		Conduct quarterly bi annual best practise reward system	Appointment of the committee , Evaluation of the performance	5		5	5	5	5
		Formation and launching of IHRIS Dashboard	Dashboard developed	1		1	1	1	1
SP4.3 Health Financing and Social Protection	FIF Committees, Boards and Management teams, HSWG	Improved budget allocation for the health component	Proportion of total County budget allocated to health	35%	28%	35%	35%	35%	35%
	Office of the CDoH	Domestic revenue enhancement	Percent increase in domestic revenue collected (FIF)						

	Office of the CDoH	Increased capacity to manage Facility Improvement Funds	Number of Hospital Managers & Facility - in - charges sensitized on FIF Act (2023)and SHIF Claims Processing.	72		35	0	0	
	County PHC Coordinator	Widespread Knowledge on the SHIF Act amongst the General Public	Proportion of HFC members sensitized on the SHIF Act and FIF Acts 2023	50%		50%	0	0	
	CHMT		Quarterly Health Talks on the SHIF Act (2023) conducted through Community Radio Stations Act	4		4	0	0	
	Community	Registration of community members / general public on the Social Health Insurance Fund(SHIF).	Proportion of Community members registered on SHIF						
	Department of Social Protection	Identification and Registration of Indigents to SHIF	Number of Indigents identified and registered to Social Protection Programs		15408	387588	387588		

SP4.4 Health Leadership & Governance	Managem ent Teams, Boards and Committe es	Availability of HMBs HFMCs, key Hospital Committees and CHCs at all health levels	Proportion of facilities with functional and gazetted HFMC and HFMB and Communit y Health Committe es	100%		100%	100%	100%	
	Office of the Director of Curative & Rejabilita tive Services		Availabilit y of key administar tive and managem ent Committe es in Level 4 and 5 health facilities - e.g IPC Committe e, Catering Committe e.	16		16	16	16.00	
	Office of the CDoH	Capacity building the Health Leadership Team on Leadership, Management & Governance	Number of key Health Leadershi p Team memabers undergoin g a training on Leadershi p, Managem ent and Governan ce.	27		27	27	27	
	Office of the CDoH		Proportion of HFMCs and HFMBs and CHCs inducted and trained on respecti ve roles Ledaershi p &	100%		100%	100%	100%	

		Governance						
		Proportion of HFMCs and HFMBs trained	100%		100%	100%	100%	
	County Community Strategy Focal Person	Operationalization of the use of Community Score cards.	Training CHMT on utilization of the Community Score Card	1	0	1	1	1
	Office of the CDoH	Citizens engagement	Annual joint MoH & CSOs Citizens engagement forums at Sub - County Level	4		4	4	4
	Office of the CDoH	Operationalization of the County Health Inspectorate	County Health Inspectorate established and inducted.	1		1	1	1
	Office of the CDoH	Operationalization of the Grievance Redress Mechanism systems.	Grievance Redress Mechanisms & Guidelines drawn and rolled out	1		1	1	1
	Sub - County Health Management Team	Review Health Facilities Service Delivery Charters	Facilities Service Delivery Charters reviewed	71		0	71	0

SP4.5 Resource Mobilization & Partnership	Projects & PPP Unit	Correct infrastructure and proper estate management	Number of New service delivery units operationa lized	4		5	7	7	7
			Number of County health facilities PDP Develope d	12		19	19	19	19
			No. of Health facilitues with land title deeds or prove of land ownership	15		15	15	15	15
			Number of new H/C and dispensari es operationa lized	2		2	2	2	2
			Number of H/C and dispensari es facelifted	5		6	4	5	5
			Number of staff houses renovated	10		15	10	10	10
			Proportion of new facilities equipped	6		6	6	6	6
			addoption ofCounty tree planting	1		1	1	1	1

			policy						
			Number of health facilities with 10% tree coverage on their respective acreage of land	69		69	69	69	69
			Number of health facilities with proper landscaping	67		67	67	67	67
			Number of hospitals with functional cancer centre	1		0	0	0	
			Number of Proposals on projects prepared.	11		11	11	11	
			Number of buildings with preventive maintenance plans	0		0	0	0	
		Conducive engagement and collaboration with partners(private, NGOs & SAGAs)	Establishment and appointment of the P/PPP unit members	1		1	1	1	
			Bi annual health stakeholders forum	2		2	2	2	

			held						
			Developm ent of ppp policy	1		0	0	0	
SP4.6 Procurement & Supply Chain	Health Administ rative Unit	Procurement plans for HPT'S, Medical equipment, infrastructure, general supplies and services in respective health units	Number of Procurem ent plans in place	21		21	21	21	
		Conduct quarterly support supervision to 62 Rural Health Facilities and 4 hospitals by the procurement officer to review project activities, procurements done, value for money.	Number of Support supervisio n conducted with recommen dations adopted in line with the various regulation s on procureme nt	68		68	68	68	
		Placement of major equipment and plant under service contracts							

Part F: Summary of the Expenditure by Programme/Sub-Programme

Programme	Sub Programmes	Estimates	Projected Estimates	
		2025-26	2026-27	2027-28
Programme 1: Preventive and Promotive	SP 1.1 Communicable Disease Control			
	SP1.2 Non-Communicable diseases prevention and control			
	S.P 1.3 Reproductive Maternal Neonatal Child Health (RMNCH) Services			

	SP1.4 Environmental Health			
	SP1.5 Primary health care	10,649,000		
	SP1.6 Disease surveillance and Control			
	SP1.7 Vector borne and Neglected Tropical Diseases			
Programme 2: Hospitals and Specialized Health Services	SP2.1 Primary Health Services			
	SP 2.2 Hospital and Specialized Services			
	SP2.3 Specialized Medical Equipment and Infrastructure	150,000,000		
	SP2.4 Health products and Technologies	273,000,000		
	SP2.5 Blood Transfusion Services			
	SP2.6 Gender Based Services			
P3. Health Research and Development	SP3.1 Health Research work and Innovation			
	SP 3.2 Health Information System			
	SP 3.3 Monitoring and Evaluation			
	SP 3.4 Quality Improvement			
	SP 3.5 Health Policy			
P4. General Administration & Support Services	SP 4.1 General Administration			
	SP 4.2 Human Resource Management	1,854,477,640		
	SP 4.3 Health Financing and Social Protection	250,000,000		
	SP 4.4 Health Leadership and Governance			
	SP 4.5 Resource Mobilization and Partnership			
	SP 4.6 Procurement and Supply Chain			

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2025-26	2026-27	2027-28
Current Expenditure	2,079,035,640	2,182,987,422	2,292,136,793
Compensation to employees	1,774,477,640	1,863,201,522	1,956,361,598
Use of goods and services	304,558,000	319,785,900	335,775,195

Other recurrent	250,000,000	262,500,000	275,625,000
Capital Expenditure	150,000,000	157,500,000	165,375,000
Acquisition of non-financial assets	150,000,000	157,500,000	165,375,000
Capital Grants to Gov.agencies			
Other development			
Total Expenditure	2,479,035,640	2,602,987,422	2,733,136,793

Part I: Details of staff establishment by organization structure (Delivery unit

	Position	Job Group	Terms	In Post	FY 2025/26	New Recruit ment FY 2025/26	FY 2026/27	FY 2027/28
1	Member - County Executive Committee	T	Contract	1	6,295,091		6,609,846	6,940,338
2	County Chief Officer	S	Contract	1	3,371,070		3,539,623	3,716,604
3	Director, Medical and Public Health Services	R	Contract	1	4,635,202		4,866,963	5,110,311
4	Senior Medical Specialist	R	P/P	4	20,290,647		21,305,179	22,370,438
5	Consultant Nephrologist	Q	P/P	1	4,201,263		4,411,326	4,631,892
6	Deputy Director, Medical Services	Q	P/P	1	4,435,358		4,657,126	4,889,983
7	Deputy Chief Pharmacist	Q	P/P	2	9,063,553		9,516,731	9,992,567
8	Medical Specialist[1]	Q	P/P	6	26,974,151		28,322,858	29,739,001
9	Radiologist	Q	P/P	1	4,201,263		4,411,326	4,631,892
10	Assistant Chief Pharmacist	P	P/P	10	41,064,849		43,118,091	45,273,996
11	Assistant Director - Clinical Services	P	P/P	1	2,463,340		2,586,507	2,715,833
12	Assistant Director - Medical Services	P	P/P	8	31,621,060		33,202,113	34,862,218
13	Assistant Director - Nursing Services	P	P/P	1	2,380,900		2,499,945	2,624,943
14	Assistant Director - Nutrition & Dietetics Services	P	P/P	1	2,499,406		2,624,376	2,755,595
15	Assistant Director - Occupational Therapy	P	P/P	1	2,304,197		2,419,406	2,540,377
16	Assistant Director - Public Health	P	P/P	1	2,304,197		2,419,406	2,540,377
17	Assistant Director Medical Lab Services	P	P/P	1	2,316,377		2,432,195	2,553,805
18	Dental Specialist[1]	P	P/P	2	7,901,677		8,296,761	8,711,599
19	Medical Specialist[2]	P	P/P	18	74,583,774		78,312,963	82,228,611
20	Principal Registered Clinical Officer[1]	P	P/P	1	2,438,177		2,560,085	2,688,090
21	Senior Principal Registered Nurse	P	P/P	3	7,054,616		7,407,346	7,777,714
22	Chief Orthopaedic Technologist	N	P/P	3	6,054,183		6,356,892	6,674,737
23	Deputy Chief Health Administration	N	P/P	1	1,718,938		1,804,885	1,895,129

	Officer							
24	Principal Assistant Office Administrator	N	P/P	1	1,571,083		1,649,638	1,732,120
25	Principal Assistant Physiotherapist	N	P/P	1	2,143,827		2,251,019	2,363,570
26	Principal Assistant Public Health Officer	N	P/P	4	8,159,542		8,567,519	8,995,895
27	Principal Clinical Officer	N	P/P	2	4,223,046		4,434,198	4,655,908
28	Principal Medical Lab Officer	N	P/P	3	6,053,629		6,356,310	6,674,126
29	Principal Medical Lab Technologist[2]	N	P/P	4	7,976,848		8,375,691	8,794,475
30	Principal Nursing Officer	N	P/P	4	8,620,047		9,051,050	9,503,602
31	Principal Public Health Officer	N	P/P	4	8,124,135		8,530,342	8,956,859
32	Principal Radiographer	N	P/P	1	1,850,194		1,942,704	2,039,839
33	Principal Registered Clinical Officer	N	P/P	2	4,147,872		4,355,266	4,573,029
34	Principal Registered Clinical Officer I- Anaesthetist	N	P/P	2	4,337,388		4,554,257	4,781,970
35	Principal Registered Clinical Officer[2]	N	P/P	1	2,163,458		2,271,631	2,385,212
36	Principal Registered Clinical Officer[2] - Anaesthetist	N	P/P	4	9,107,324		9,562,690	10,040,824
37	Principal Registered Nurse	N	P/P	43	87,787,644		92,177,026	96,785,877
38	Principal Registered Nurse - Anaesthetist	N	P/P	1	2,527,342		2,653,709	2,786,394
39	Senior Medical Officer	N	P/P	14	48,551,513		50,979,089	53,528,044
40	Assistant Chief Health Administration Officer	M	P/P	1	1,524,285		1,600,500	1,680,525
41	Assistant Chief Health Records & Information Mgt. Officer	M	P/P	1	1,836,518		1,928,343	2,024,761
42	Chief Assistant Occupational Therapist	M	P/P	1	1,836,518		1,928,343	2,024,761
43	Chief Assistant Physiotherapist	M	P/P	1	1,791,306		1,880,872	1,974,915
44	Chief Assistant Public Health Officer	M	P/P	2	3,357,120		3,524,976	3,701,224
45	Chief Clinical Officer	M	P/P	2	3,694,388		3,879,107	4,073,062
46	Chief Medical Lab Technologist	M	P/P	1	1,690,740		1,775,277	1,864,041
47	Chief Nursing Officer	M	P/P	1	1,888,058		1,982,460	2,081,583
48	Chief Nutrition & Dietetics Officer	M	P/P	3	5,212,109		5,472,715	5,746,351
49	Chief Occupational Therapist	M	P/P	1	1,717,324		1,803,190	1,893,349
50	Chief Public Health Officer	M	P/P	1	1,870,457		1,963,979	2,062,178
51	Chief Radiographer	M	P/P	2	3,512,054		3,687,657	3,872,040
52	Chief Registered Clinical Officer	M	P/P	7	13,388,918		14,058,364	14,761,282

53	Chief Registered Clinical Officer - Anaesthetist	M	P/P	1	2,092,298		2,196,912	2,306,758
54	Chief Registered Clinical Officer- Anaesthetist	M	P/P	5	10,024,247		10,525,459	11,051,732
55	Chief Registered Nurse	M	P/P	14	25,825,629		27,116,910	28,472,756
56	Deputy Chief Dental Technologist	M	P/P	1	1,678,560		1,762,488	1,850,612
57	Medical officer	M	P/P	10	27,919,583		29,315,562	30,781,340
58	Pharmacist	M	P/P	3	8,187,470		8,596,844	9,026,686
59	Radiologist[1]	L	P/P	1	1,667,180		1,750,539	1,838,066
60	Senior Assistant Community Health Officer	L	P/P	9	14,362,452		15,080,575	15,834,604
61	Senior Assistant Health Records & Information Mgt. Officer	L	P/P	1	1,538,834		1,615,776	1,696,565
62	Senior Assistant Physiotherapist	L	P/P	1	1,604,450		1,684,672	1,768,906
63	Senior Assistant Public Health Officer	L	P/P	9	14,407,606		15,127,986	15,884,386
64	Senior Counselor	L	P/P	1	1,100,110		1,155,115	1,212,871
65	Senior Enrolled Nurse[1]	L	P/P	13	21,722,782		22,808,921	23,949,368
66	Senior Health Administration Officer	L	P/P	4	5,093,162		5,347,820	5,615,211
67	Senior Medical Lab Technician[1]	L	P/P	1	1,620,766		1,701,804	1,786,894
68	Senior Medical Lab Technologist	L	P/P	7	11,320,038		11,886,040	12,480,342
69	Senior Medical Social Worker	L	P/P	1	1,580,090		1,659,094	1,742,049
70	Senior Nursing Officer	L	P/P	2	3,280,860		3,444,903	3,617,148
71	Senior Nutrition & Dietetics Officer	L	P/P	1	1,579,533		1,658,510	1,741,435
72	Senior Orthopaedic Technologist	L	P/P	1	1,569,954		1,648,452	1,730,874
73	Senior Pharmaceutical Technologist	L	P/P	2	3,334,845		3,501,587	3,676,666
74	Senior Public Health Officer	L	P/P	6	9,585,796		10,065,086	10,568,340
75	Senior Radiographer	L	P/P	8	12,787,420		13,426,791	14,098,130
76	Senior Registered Clinical Officer	L	P/P	14	24,586,800		25,816,140	27,106,947
77	Senior Registered Clinical Officer - Anaesthetist	L	P/P	4	7,524,081		7,900,285	8,295,299
78	Senior Registered Clinical Officer(paediatrics)	L	P/P	1	1,607,041		1,687,393	1,771,763
79	Senior Registered Nurse	L	P/P	41	68,891,406		72,335,976	75,952,775
80	Senior Registered Nurse - Anaesthetist	L	P/P	1	1,866,304		1,959,619	2,057,600
81	Senior Telephone Supervisor	L	P/P	1	931,895		978,490	1,027,415

82	Sonographer	L	P/P	4	5,892,244		6,186,856	6,496,199
83	Assistant Community Health Officer[1]	K	P/P	7	9,693,021		10,177,672	10,686,555
84	Assistant Health Records Info.Mgt Officer[1]	K	P/P	8	11,122,156		11,678,263	12,262,177
85	Assistant Occupational Therapist[1]	K	P/P	2	2,846,438		2,988,759	3,138,197
86	Assistant Physiotherapist[1]	K	P/P	3	4,204,269		4,414,483	4,635,207
87	Assistant Public Health Officer[1]	K	P/P	7	9,926,517		10,422,843	10,943,985
88	Clinical Officer	K	P/P	1	1,463,942		1,537,140	1,613,997
89	Dental Technologist[1]	K	P/P	1	1,452,029		1,524,631	1,600,862
90	Health Records & Information Mgt. Officer	K	P/P	2	2,431,800		2,553,390	2,681,060
91	Laboratory Technologist[1]	K	P/P	1	1,440,300		1,512,315	1,587,931
92	Medical Eng. Technologist[1]	K	P/P	1	1,442,612		1,514,743	1,590,480
93	Medical Engineering Technologist[1]	K	P/P	4	5,641,580		5,923,659	6,219,842
94	Medical Lab Officer	K	P/P	3	4,395,110		4,614,865	4,845,609
95	Medical Lab Technologist[1]	K	P/P	27	37,707,581		39,592,960	41,572,608
96	Medical Social Worker[1]	K	P/P	3	4,073,518		4,277,194	4,491,054
97	Nursing Officer (Intern)	K	P/P	1	1,469,307		1,542,772	1,619,911
98	Nutrition & Dietetics Technologist[1]	K	P/P	7	9,715,721		10,201,507	10,711,582
99	Orthopaedic Technologist[1]	K	P/P	1	1,485,644		1,559,926	1,637,923
100	Pharmaceutical Technologist[1]	K	P/P	14	19,419,875		20,390,869	21,410,412
101	Public Health Officer	K	P/P	2	2,941,977		3,089,076	3,243,530
102	Radiographer[1]	K	P/P	4	5,531,443		5,808,015	6,098,416
103	Registered Clinical Officer I - Anaesthetist	K	P/P	1	1,626,134		1,707,440	1,792,812
104	Registered Clinical Officer[1]	K	P/P	27	41,145,330		43,202,597	45,362,727
105	Registered Nurse[1]	K	P/P	112	164,248,041		172,460,443	181,083,465
106	Senior Administrative Assistant	K	P/P	1	846,388		888,707	933,142
107	Senior Community Health Assistant	K	P/P	9	12,123,229		12,729,391	13,365,860
108	Senior Enrolled Nurse[2]	K	P/P	7	9,919,144		10,415,101	10,935,856
109	Senior Health Records & Information Mgt. Assistant	K	P/P	2	2,248,959		2,361,407	2,479,477
110	Senior Medical Eng. Technician	K	P/P	1	1,520,140		1,596,147	1,675,954
111	Senior Medical Engineering Technician	K	P/P	1	1,384,026		1,453,227	1,525,888
112	Senior Medical Lab	K	P/P	5	6,970,986		7,319,535	7,685,512

	Technician[2]							
113	Senior Orthopaedic Trauma Technician	K	P/P	2	2,772,320		2,910,936	3,056,483
114	Senior Public Health Assistant	K	P/P	5	6,989,925		7,339,422	7,706,393
115	Supply Chain Management Officer[1]	K	P/P	1	789,254		828,716	870,152
116	Assistant Community Health Officer[2]	J	P/P	2	2,503,683		2,628,867	2,760,310
117	Assistant Physiotherapist[2]	J	P/P	7	7,911,847		8,307,439	8,722,811
118	Assistant Public Health Officer[2]	J	P/P	6	7,067,531		7,420,908	7,791,953
119	Chef	J	P/P	2	1,263,236		1,326,398	1,392,718
120	Chief Clerical Officer	J	P/P	2	1,269,332		1,332,799	1,399,439
121	Community Health Assistant[1]	J	P/P	1	1,133,483		1,190,157	1,249,665
122	Counselor[2]	J	P/P	2	1,551,618		1,629,199	1,710,658
123	Enrolled Nurse[1]	J	P/P	5	6,294,466		6,609,189	6,939,648
124	Health Administrative Officer II	J	P/P	3	2,556,138		2,683,945	2,818,142
125	Health Records Info.Mgt Assistant[1]	J	P/P	3	3,047,540		3,199,918	3,359,913
126	HRM Assistant[2]	J	P/P	1	945,287		992,551	1,042,179
127	Laboratory Technologist [2]	J	P/P	1	1,200,780		1,260,819	1,323,860
128	Library Assistant[1]	J	P/P	1	637,210		669,071	702,524
129	Medical Lab Technician[1]	J	P/P	5	5,877,503		6,171,378	6,479,947
130	Medical Lab Technologist[2]	J	P/P	14	16,437,605		17,259,485	18,122,459
131	Nutrition & Dietetics Technician[1]	J	P/P	3	3,420,584		3,591,614	3,771,194
132	Nutrition & Dietetics Technologist[2]	J	P/P	6	6,745,228		7,082,489	7,436,614
133	Orthopaedic Trauma Technician[1]	J	P/P	2	2,416,513		2,537,339	2,664,205
134	Pharmaceutical Technologist[2]	J	P/P	13	15,100,895		15,855,940	16,648,737
135	Principal Driver	J	P/P	4	3,880,390		4,074,410	4,278,130
136	Public Health Assistant[1]	J	P/P	13	15,301,131		16,066,187	16,869,497
137	Registered Clinical Officer [2]	J	P/P	71	90,235,616		94,747,397	99,484,767
138	Registered Nurse [2] - Anaesthetist	J	P/P	1	1,180,071		1,239,074	1,301,028
139	Registered Nurse[2]	J	P/P	75	90,385,403		94,904,673	99,649,906
140	Assistant Health Records Info.Mgt Officer[3]	H	P/P	10	10,234,454		10,746,176	11,283,485
141	Assistant Occupational Therapist[3]	H	P/P	8	8,123,766		8,529,955	8,956,452
142	Assistant Physiotherapist[3]	H	P/P	4	4,142,342		4,349,459	4,566,932
143	Assistant Public Health Officer[3]	H	P/P	16	16,326,491		17,142,815	17,999,956
144	Enrolled Nurse[2]	H	P/P	15	16,466,175		17,289,483	18,153,958

145	Health Records Info.Mgt Assistant[2]	H	P/P	7	5,948,637		6,246,069	6,558,372
146	Laboratory Technologist [3]	H	P/P	1	1,316,155		1,381,963	1,451,061
147	Medical Engineering Technologist[3]	H	P/P	8	8,104,772		8,510,011	8,935,512
148	Medical Lab Technologist[3]	H	P/P	25	25,943,748		27,240,936	28,602,982
149	Nutrition & Dietetics Technologist[3]	H	P/P	5	5,016,101		5,266,906	5,530,252
150	Pharmaceutical Technologist[3]	H	P/P	11	10,970,879		11,519,423	12,095,394
151	Principal Driver	H	P/P	1	765,463		803,736	843,923
152	Radiographer[3]	H	P/P	7	6,623,272		6,954,436	7,302,158
153	Registered Nurse[3]	H	P/P	102	110,492,288		116,016,902	121,817,747
154	Registered Perioperative Nurse[3]	H	P/P	1	1,050,025		1,102,526	1,157,653
155	Senior Clerical Officer	H	P/P	1	538,462		565,385	593,655
156	Artisan Grade[1] - Building	G	P/P	1	517,465		543,338	570,505
157	Cleaning Supervisor[1]	G	P/P	1	567,047		595,399	625,169
158	Community Health Assistant[3]	G	P/P	1	929,389		975,858	1,024,651
159	Cook[1]	G	P/P	1	531,532		558,109	586,014
160	Enrolled Nurse[3]	G	P/P	21	21,655,175		22,737,933	23,874,830
161	Farewell Home Assistant [2]	G	P/P	2	1,783,630		1,872,812	1,966,452
162	Nutrition & Dietetics Technician[3]	G	P/P	1	969,861		1,018,355	1,069,272
163	Senior Driver	G	P/P	8	4,727,635		4,964,017	5,212,218
164	Cleaning Supervisor[2a]	F	P/P	3	1,321,719		1,387,805	1,457,195
165	Clerical Officer[2] - General Office Servic	F	P/P	1	420,925		441,972	464,070
166	Mortuary Attendant[2a]	F	P/P	1	590,360		619,878	650,871
167	Senior Support Staff Supervisor	F	P/P	1	400,637		420,669	441,702
168	Cook[3]	E	P/P	2	764,004		802,204	842,314
169	Driver [2]	E	P/P	14	6,842,468		7,184,591	7,543,821
170	Mortuary Attendant[2b]	E	P/P	6	3,600,857		3,780,900	3,969,945
171	Support Staff Supervisor	E	P/P	13	4,992,824		5,242,466	5,504,589
172	Farewell Home Assistant [2]	D	P/P	2	1,369,095		1,437,550	1,509,427
173	Senior Support Staff	D	P/P	8	3,954,038		4,151,740	4,359,327
174	Social Worker[3]	D	P/P	1	807,487		847,861	890,254
175	Support Staff[1]	C	P/P	22	9,865,440		10,358,712	10,876,648
176	Support Staff[3]	A	P/P	179	73,342,892		77,010,037	80,860,538
	Total			1380	1,867,390,725		1,960,760,261	2,058,798,274

Part J: Description of Projects for FY 2025-26

No	Sub-Program	Project Name	Location	Total cost	Key Performance Indicator	Source of funds
1	Specialize Medical Equipmen t and Infrastruct ure	Construction of 2 No. Surgical Ward Block at Moi County Referral Hospital and two operating theatre.	Voi - Moi Hospital - Mbololo ward	129,500,000	Inspection reports and payment certificates	TTCG
2	Specialize Medical Equipmen t and Infrastruct ure	Upgrading of public toilets at MCRH	Voi - Moi Hospital - Mbololo ward	1,500,000	Inspection reports and payment certificates	TTCG
3	Specialize Medical Equipmen t and Infrastruct ure	Bore hole rehabilitation at MCRH	Voi - Moi Hospital - Mbololo ward	1,000,000	Inspection reports and payment certificates	TTCG
4	Specialize Medical Equipmen t and Infrastruct ure	Purchase and installation of Bio-safety chamber for oncology unit	Voi - Moi Hospital - Mbololo ward	6,000,000	Inspection reports and payment certificates	TTCG
5	Specialize Medical Equipmen t and Infrastruct ure	Overhaul of drainage system at MCRH	Voi - Moi Hospital - Mbololo ward	2,000,000	Inspection reports and payment certificates	TTCG
6	Specialize Medical Equipmen t and Infrastruct ure	Construction and equipping of Specialized clinic block at MCRH	Voi - Moi Hospital - Mbololo ward	10,000,000	Inspection reports and payment certificates	TTCG

VOTE 3270: TRADE, TOURISM, CULTURE & INDUSTRIALIZATION DEPARTMENT

Part A. Vision

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

Part B. Mission

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

Part C. Context for Budget Intervention

v. Mandate and Composition

It is composed of the following sub-sectors and their mandates:

a) **Trade** – To promote fair trade, consumer protection, maintaining a reliable county socioeconomic database, development and promotion of micro, small and other interests' groups.

b) **Tourism** - To encourage, promote and develop tourism as a major socioeconomic activity to generate foreign currencies, local employment and spread the benefits of tourism.

a) c) **Culture** – To organize and coordination of community cultural festivals and arts exhibitions, development of creative industries and construction of community cultural centers as focal points of promoting culture and its expressions, creating awareness on cultural rights and protection of intellectual property rights, research, documentation/recording and dissemination of information relating to culture such as language, cultural sites, oversee formation of associations by cultural practitioners and traditional cultural dispute resolution mechanisms, promote capacity building and integration programs/activities, coordination of cultural exchange programs and such other opportunities to give exposure to cultural practitioners and dissemination of Government policy, Interpretation and advise on all cultural matters. Safe guarding cultural and arts, Heritage and Promotion of culture.

d) **Industrialization** - To create an enabling environment to facilitate industrial development to transform the County into an industrialized middle-income zone.

vi. Budgetary Allocations and Expenditure Trends

In the FY 2022/23 the department was allocated 16.8M with a recurrent of 11.8M and development of 5M, the total expenditure was 12M this indicates an absorption rate of 72% .In the FY 2023/24 allocation was at 19M with the recurrent allocation of 10.4M and development 8.6M, the absorption rate was at 85% and 42% in recurrent and development respectively. In the current the FY 2024/2025 allocation is at 59.4M with recurrent of 11.9M, personal emoluments at 38.9M.and development allocation of 8.5M. In the incoming FY2025/2026 the budget estimate is at 52.8M with personnel emolmuments at 36.9M and recurrent budget at 15.8M.

vii. Major Achievements for the period 2022/23-2024/25

- There has been commissioning of Rukanga stalls, opening of the Mwatate market and electrification of the Voi highway market.
- Inspection of liquor licensing in the county has increased revenue collection and ensuring the premises are suitable for offering such services.
- Draft creation of tourism master and tourism policy to improve legislation of devolved tourism functions.
- Managed to host the 6th Jumuiya Agri-business and Blue Economy Investment Conference (JABEIC) which improve partnership and the economy.
- Managed to host the 97th edition of Kenya National Music and Cultural Festival (KNMCF) that enhanced culture and music practices.
- Marketed Taita Taveta County as a tourist's destination in the 3rd Uganda-Kenya Coast Tourism Conference.
- Hosted fifty Uganda tour operators, travel agents and hoteliers' courtesy of the partnership between the Kenya Coast and the Uganda consulate in Mombasa.
- Renovated the Mghambonyi market.

- Service delivery has improved with the employment of County Executive Committee member and weight & measures officer who is authorized to ensure better trade practices.
- Constructed a 4-door toilet in Mghange Nyika town centre.
- Rehabilitated the Voi Modern market drainage system.

viii. **Constraints and Challenges in Budget Implementation**

- Lack of vehicles & motorbikes for staff mobility to improve service delivery.
- Incomplete headquarter office in Voi
- “Condemned” Voi marikiti market that has asbestos roofing.
- Untrained weight & measures personnel.
- Non adherence to PFM Act and Regulations -Numerous supplementary budget that reduce budget allocations for ongoing projects.
- Delay disbursement of departmental funds.

V. **Major services/outputs to be provided in MTEF Period 2023-24-2025-26**

- Ikanga airstrip –Promotion of Local and international tourism
- GIS mapping of tourist’s sites & Cultural sites to ease identification of tourist sites
- Creation of policy legislation framework to improve service delivery such as Tourism master plan, Culture and Industrialization policy.
- Establish industrial Park to make Taita Taveta a manufacturing centre. - Attract export manufacturing in Voi Town & Process local/other products for export and attract medium industries to establish a manufacturing base in Taita Taveta
- Markets construction and rehabilitation- Conducive working environment for Officers and traders,
- Creation of policy legislation framework to improve service delivery.

Part D: Programme Objectives

Strategic Objective	Programmes	Sub programmes
To create a conducive trading environment	Trade Development.	Domestic and international market development
		Market infrastructure development and support services.
		Liquor control
		Weight and measures
		Lorry & bus parks.
To enhance good governance	General administration planning and support services	Human resource development
		Administration support services
		Gis mapping & data collection
		Policies, legislation and regulation.
To model the county as a global tourist destination	Tourism Infrastructure Development.	Tourism site, signages & information centre
		Tourism infrastructure development, destination marketing & promotion.
		County hotels rating and classifications.
		World war 1 commemoration
To improve culture services	Culture	Culture promotion and services
		Culture sites and centres development
		Cooperative advisory services
To improve production	Industrialization & Investment Development	County aggregated and industrial parks
		Cottage industries & juakali development

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: General administration, Planning and Support

Outcome: Improved service delivery

Sub Programme I: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Trade Tourism, Cooperative development & Industrialization	Improve service delivery	Percentage of staff fully remunerated	0%	0%	0%

Sub Programme II: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Trade Tourism, Cooperative development & Industrialization	Improved service delivery and social welfare.	Percentage increase in operation and maintenance absorption	0%	0%	0%
		No of staff trained	-	8-Weight & Measures, Trade & Tourism officers	10
		No. of policies created	-	Tourism master plan and Culture policy	Industrialization policy

Sub Programme III: Policies, Legislation and Regulation.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Trade directorate	Effective service delivery	No. of policies, legislation and regulation created		Tourism Master plan & Culture policy	Tourism and culture bill.

Part F: Summary of Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/sub programme	2025-26	2026-27	2027-28
P I: Trade development	5,656,500.00	55,337,431.00	67,910,619.00

SP I:Market infrastructure development and support services.		25,000,000.00	31,806,316.00
SP II: Domestic & international market development.		10,000,000.00	12,000,000.00
SP III: Liquor control	5,656,500.00	8,395,396.00	11,565,166.00
SP IV: Weights & measures		6,942,035.00	7,289,137.00
SP V: Lorry and bus parks		5,000,000.00	5,250,000.00
P II: General administration, Planning and Support	47,161,571.00	76,350,320.00	90,137,100.19
SP I: Human resource management	36,935,571.00	42,312,746.00	45,410,235.19
SP II: Administration support services	9,226,000.00	21,477,574.00	29,911,865.00
SP III: Gis mapping & data collection		10,000,000.00	10,500,000.00
SP IV: Policies legislation and regulation	1,000,000.00	2,560,000.00	4,315,000.00
P III: Tourism development	-	19,542,632.00	20,519,764.00
SP I: Tourism site,signages and information centre		9,942,632.00	10,439,764.00
SP II: Tourism infrastructure development,destination marketing and promotion.		5,000,000.00	5,250,000.00
SP III: County hotels rating and classifications.		2,500,000.00	2,625,000.00
SP IV: World war I commemoration.		2,100,000.00	2,205,000.00
P IV: : Industrialization	-	105,345,450.00	105,822,722.00
SP I: County aggregated industrial parks		100,000,000.00	100,000,000.00
SP II:Cottage industries & juakali development		5,345,450.00	5,822,722.00
P V: Culture	-	15,000,000.00	23,434,395.00
SP I: Culture promotion services		3,000,000.00	5,284,395.00
SP II: Culture sites and signages development		12,000,000.00	18,150,000.00
Total Expenditure	52,818,071.00	271,575,833.00	307,824,600.19

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2025-26	2026-27	2027-28
Current Expenditure	52,818,071.00	76,350,320.00	90,137,100.19
Compensation to employees	36,935,571.00	42,312,746.00	45,410,235.19
Use of goods and services	14,882,500.00	21,477,574.00	29,911,865.00
Other recurrent	1,000,000.00	12,560,000.00	14,815,000.00
Capital Expenditure	-	195,225,513.00	217,687,500.00
Acquisition of non-financial assets		195,225,513.00	217,687,500.00
Capital Grants to Gov.agencies			
Other development			
Total Expenditure	52,818,071.00	271,575,833.00	307,824,600.19

Part I : Details of Staff establishment by organization structure (delivery unit).

DESIGN ATION	JOB GROUP/ SCALE	TE RM S	AUTHO RIZED	IN PO ST	ANNU AL GROSS PAY 2024-25	TOTAL ANNU AL GROSS PAY 2025-26	2025 - 2026 RECRUI TMENTS	NEW RECRUI TMENTS ANNUAL GROSS PAY	TOTAL ANNUA L GROSS PAY 2026-27	2025 - 2026 RECRUI TMENTS	NEW RECRUI TMENTS ANNUAL GROSS PAY	TOTAL ANNUA L GROSS PAY 2027-28
County Executiv e Committ ee Member	T	Cont ract		1	5,947,84 6.00	5,947,84 6.00			6,066,80 2.92			6,188,13 8.98
County Chief Officer	S	Cont ract		1	5,186,16 3.00	5,186,16 3.00			5,289,88 6.26			5,395,68 3.99
Director	R	Cont ract		1	3,662,41 5.00	3,662,41 5.00			3,735,66 3.30			3,810,37 6.57
Director	R	Cont ract		1	3,636,38 7.00	3,636,38 7.00			3,709,11 4.74			3,783,29 7.03
Chief Asst. Office Administ rator	M	Cont ract		1	1,552,77 5.00	1,552,77 5.00			1,583,83 0.50			1,615,50 7.11
Senior Tourism Officer	L	PnP		1	1,214,94 8.00	1,214,94 8.00			1,239,24 6.96			1,264,03 1.90
Senior Weights & Measures Officer	L	PnP		1	1,214,94 8.00	1,214,94 8.00			1,239,24 6.96			1,264,03 1.90
Administ rative Officer	K	Cont ract		1	1,114,23 8.00	1,114,23 8.00			1,136,52 2.76			1,159,25 3.22
Trade Develop ment Officer I	K	PnP		3	2,963,04 9.00	2,963,04 9.00			3,022,30 9.98			3,082,75 6.18
Culture Officer I	K	PnP		1	987,683. 00	987,683. 00			1,007,43 6.66			1,027,58 5.39
Trade Develop ment Officer II	J	PnP		3	2,332,60 2.00	2,332,60 2.00			2,379,25 4.04			2,426,83 9.12
Weight & Measures Officer II	J	PnP		4	3,207,84 0.00	3,207,84 0.00			3,271,99 6.80			3,337,43 6.74
Assistanc e Weights & Measures Officer	J	PnP		1	961,614. 00	961,614. 00			980,846. 28			1,000,46 3.21
Chief Clerical Officer	J	Cont ract		1	777,534. 00	777,534. 00			793,084. 68			808,946. 37
Senior Clerical Officer	H	PnP		1	767,445. 00	767,445. 00			782,793. 90			798,449. 78
Clerical Officer I	G	PnP		2	1,158,23 4.00	1,158,23 4.00			1,181,39 8.68			1,205,02 6.65
Senior Support Staff	E	PnP		1	504,600. 00	504,600. 00			514,692. 00			524,985. 84

Supervis or												
Driver	D	Cont ract		1	391,013. 00	391,013. 00			398,833. 26			406,809. 93
Tourism Officer II	J	PnP					2	1,065,920. 00	1,065,92 0.00	1	1,119,216. 00	2,185,13 6.00
Culture Officer II	J	PnP					2	1,065,920. 00	1,065,92 0.00		1,119,216. 00	1,119,21 6.00
Industrie s Officer II	J	PnP					2	1,065,920. 00	1,065,92 0.00	2	1,119,216. 00	2,185,13 6.00
Driver	D	PnP					1	391,013.0 0	391,013. 00		410,563.6 5	410,563. 65
Support staff/Sub ordinate staff	D	PnP					1	391,013.0 0	391,013. 00		410,563.6 5	410,563. 65

VOTE 3271. COUNTY PUBLIC SERVICE BOARD

Part A. Vision

Competent and motivated county public service

Part B. Mission

To provide transformative and results oriented human resource through equitable process for efficient and effective public service delivery

Part C. Context for Budget Intervention

x. Mandate and Composition

The mandate of County Public Service Board as provided in section 59 (1) (2) (3) (4) of the County Governments Act No. 17 of 2012 is as detailed below:

(1) The functions of the County Public Service Board shall be, on behalf of the county government, to—

- (a) establish and abolish offices in the county public service;
- (b) appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- (c) exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- (d) prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- (e) promote in the county public service the values and principles referred to in Articles 10 and 232;
- (f) evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- (g) facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- (h) advise the county government on human resource management and development;
- (i) advise county government on implementation and monitoring of the national performance management system in counties;
- (j) Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

(2) In appointing a person as a secretary to a board of a city or an urban area under subsection (1)(a), the County Public Service Board shall ensure that such person is a certified public secretary of good professional standing.

(3) The reports under subsection (1)(d) shall contain the details of persons appointed including gender, persons with disabilities, persons from the minority and marginalized communities.

(4) In the performance of its functions under subsection (1)(e), the County Public Service Board shall have powers to—

- (a) inform and educate county public officers and the public about the values and principles;
- (b) recommend to the county government effective measures to promote the values and principles;
- (c) assist county government in the formulation and implementation of programmes intended to inculcate in public officers the duty to uphold the values and principles;
- (d) advise the county governments on their obligations under international treaties and conventions on good governance in the county public service;
- (e) visit any county public office or body with a view to assessing and inspecting the status of compliance with the values and principles;
- (f) investigate, on its own initiative or upon a complaint made by any person or group of persons, the violation of any values and principles;
- (g) recommend to the relevant lawful authority, any necessary action in view of the violation of the values and principles by any person or public body;
- (h) cooperate with other institutions working in the field of good governance in the public service; and
- (i) perform any other functions as the Board considers necessary for the promotion of the values and principles.

BOARD COMPOSITION

The Board Membership is as follows:

No.	Description
1.	Board Chairman
2.	Board Vice Chairperson and Chairperson of the Finance, Planning and Administration Committee
3.	Board Member and Chairperson of the Governance and Audit Committee
4.	Board Member and Chairperson of the Human Resource Management and Development Committee
5.	Board Member and Chairperson of the Recruitment and Selection Committee
6.	Board Member and Member of the Recruitment and Selection Committee, the Finance, Planning and Administration Committee and the Governance and Audit Committee

xi. Budgetary Allocations and Expenditure Trends

The budgetary allocation trend for the County Public Service Board has been as follows For FY 2021/2022 Kes 17Million was allocated for recurrent and Kes 6Million for development. In FY 2022/2023 recurrent was allocated Kes 52Million and Development had a total of Kshs2.5Million. For FY 2023/2024 Ksh54Million was allocated. In 2024/2025 Kes 70Million has been allocated to cater for compensation for employees and operations and maintenance. Kes 4.5 Million was allocated for development expenditure.

xii. Major Achievements for the period 2021/2022-2023/24

There are several achievements of the board for the period under discussion these include:

1. Recruited three hundred and three (303) new staff to the County Public Service
2. Confirmed one hundred and seventeen (117) employees in different departments
3. Promoted 68 employees in various departments to motivate them to continue performing
4. Engaged 179 youth on internships and attachments to enable them promote their skills in their areas of study

5. Re-designated four employees in the Health Department
6. Renewed contracts for one hundred and thirty-eight (138) staff in various departments to enable continuity of service delivery
7. Absorbed four hundred and thirty-three staff into permanent and pensionable terms after completing their contract service terms

xiii. Constraints and Challenges in Budget Implementation

- a. Inconsistencies in the cash flow
- b. Inadequate allocations
- c. Delayed procurement processes due to system malfunctioning
- d. Delayed payments to service providers which has resulted to pending bills
- e. Poor coordination between the executing departments

xiv. Major services/outputs to be provided in MTEF Period 2024-25/2025-2026/2026-27

The major service outputs to be provided are:

1. Development of the career progression guide for the County Public service in the County
2. Development of work place policies that will improve the working environment of staff in the County
3. Conduct public awareness clinics on public service for job seekers and the general public
4. Hold inter and intra governmental consultative forums so as to improve the working relationships
5. Promote values and principles in the county public service
6. Review of the County Establishment

Part D: Programme Objectives

Strategic Objectives	Programme	Sub-Programme
To improve service delivery	General Administration, planning and support services	<ul style="list-style-type: none"> • Human resource management • Administrative services • Collaborative Fora
To transform public service	Human Resource Planning, management & development.	<ul style="list-style-type: none"> • Promotion of values & principles & capacity building • Staff Rationalization

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General Administration, planning and support services

Outcome: improved service delivery

Sub Programme 1: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
CPSB	Remuneration of staff	Staff remunerated	100%	100%	100%

Sub Programme 2: Administrative services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
CPSB	Improved productivity	Absorption rate	100%	100%	100%

Sub Programme 3: Collaborative Fora

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
CPSB	Harmonious working relationships	Collaborative meetings held	1	0	0

Programme 2: Human Resource Planning, management & development

Outcome:

Sub Programme 1: Promotion of values & principles & capacity building

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2026-2026)	Target (2026-2027)
CPSB	Sensitization meetings	Number of meetings done	4	4	4

Sub Programme 2: Staff Rationalization

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
CPSB	Development of career progression guidelines for the county public service	career progression guidelines	1	0	0

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/sub Programme	2025/2026	2026/2027	2027/2028
0701003260 General administration, Planning and support	59,533,789	62,510,478	65,636,002
0701013260 SP1 General Administration support services	9,450,000	9,922,500	10,418,625
0701023260 Human resource management	50,083,789	52,587,978	55,217,377
0701063260 Collaborative Fora	2,200,000	2,310,000	2,425,500
0715003260 Human Resource Planning, management & development	3,350,000	3,517,500	3,693,375
0715023260 Promotion of values & principles & capacity building	1,650,000	1,732,500	1,819,125
0715033260 Staff Rationalization	1,700,000	1,785,000	1,874,250
Total Expenditure for Vote 3271000000 COUNTY PUBLIC SERVICE BOARD	65,083,789	68,337,978	71,754,877

VOTE:3272 PUBLIC WORKS, HOUSING, ENERGY AND INFRASTRUCTURE

Part A. Vision

“Enhanced infrastructure housing and energy access for a thriving and resilient community”

Part B. Mission

“To provide efficient, resilient and environmentally sustainable public works, transport ,housing and energy solutions that support social and economic development ”

Part C. Context for Budget Intervention

I. Composition and Mandate

The department comprises of the following sections: - Roads Section (County Roads and Storm Water Drainage); Mechanical and Transport Section; Fire Fighting & Rescue; Works & Maintenance Section (Building and Architecture, Housing, Site and service schemes) ; Energy section.

II. Expenditure Trends

The department was allocated Kshs 289.6 Million in the FY 2013/14 budget which comprised of Kshs 25.6 Million for recurrent and Kshs 264.0 Million for development. In the FY 2014/15, the department’s total budgetary provision was Kshs 298 Million for both recurrent and development expenditures. The FY 2015/16 budget indicated a total allocation of Kshs 307.5 Million to the department. Further, the department expects to receive Kshs 42 Million as specific allocation from the RMLF. The department had an allocation of Kshs 273 Million in the FY 2016/17 budget which comprised of Kshs 38 Million for recurrent and Kshs 234 Million for development. The department had been allocated Kshs 15.7 Million for recurrent expenditure and Kshs 296.4 Million for Development in the FY 2017/18. In the FY 2018/19, the department was allocated Kshs 27.3 Million for recurrent and Kshs 280.7 Million for development. The department was allocated a total of Kshs 221 Million for FY 2019/2020 comprising of Kshs 35.2 Million and Kshs 186.1 Million for recurrent and development expenditures respectively. In the FY 2020-21, the department’s total allocation stood at Kshs 350.8 Million consisting of Kshs 324.9 Million and Kshs 25.9 Million for development and recurrent expenditures respectively. In the FY 2021-22, the department has been allocated Kshs 24.4 Million for recurrent expenditures and Kshs 345 Million for development expenditure. In the FY 2022-23, the department has been allocated Kshs 88 Million for recurrent expenditures and Kshs 85 Million for development expenditure. In the FY 2023-2024 the department was allocated Kshs 14.3 Million for recurrent expenditure and Kshs 95.4 Million for development expenditure. In the FY 2024-2025 the department is allocated Kshs 47.6 Million for recurrent expenditure and Kshs 103 Million for development expenditure

III. Major achievements for the period

- Revived some earth moving equipment that had stalled and are assisting in road maintenance I.e. Motor graders and a lorry.
- Formulation of County Energy Plan
- Opened new roads
- Solarization of several boreholes in 4 wards
- Built major box culverts and footbridges.
- Maintained roads to gravel standards
- Routinely graded county roads
- Recruited fire men and women and capacity built them

- Designed and supervised various departmental projects to completion.

IV. Constraints and Challenges in Budget Implementation

- Insufficient vehicles for projects supervision
- Inadequate Basic office and field infrastructure e.g., furniture, desktop computers, laptops, cameras
- Under-budgeted projects by departments
- Too many small projects being executed at the same time I.E spreading too thinly on projects.
- Issue of road reserve boundaries limiting getting the required road width.
- Shortage of supervisory staff.
- Breakdown of road maintenance equipment's
- Contractor apathy on projects due to pending bills

V. Major services/outputs to be provided in MTEF Period 2024-25-2026-27

- ❖ Delivery of quality, effective and efficient services
- ❖ Provide quality roads network
- ❖ Awareness creation on Disaster Management
- ❖ Rehabilitation of county staff quarters and estates
- ❖ Construction of Affordable houses in partnership with the national government
- ❖ Construction and equipping fire stations in all the sub-counties.
- ❖ Purchase of more earth-moving equipment, Shovel and lorries.
- ❖ Reviving all earth moving equipment
- ❖ Reviving the county garage (Wundanyi) and setting up two more in Voi and Taveta.

Part D: Programme Objectives

Strategic Objective	Programme	Sub-programme
To improve governance	P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT	<ul style="list-style-type: none"> ➤ Human resource management and development. ➤ Administration and Support services. ➤ Policies, legislation and regulations.
To provide quality roads network to promote access to farms, markets and other institutions	P2: ROADS INFRASTRUCTURE IMPROVEMENT	<ul style="list-style-type: none"> ➤ New roads/Structured networks ➤ Rehabilitation of existing roads. ➤ Upgrading of existing roads networks. ➤ Purchase of specialized earth moving for roads maintenance
To maintain county vehicles and equipment.	P3: MECHANICAL UNIT IMPROVEMENT	<ul style="list-style-type: none"> ➤ County motor garage. ➤ Administration and operations ➤ County machinery management system
To have secure and modern house structures.	P4: BUILDING SERVICES	<ul style="list-style-type: none"> ➤ Project Designing and documentation ➤ Project Supervision ➤ Renovation of houses
To improve disaster preparedness and management.	P5: DISASTER MANAGEMENT	<ul style="list-style-type: none"> ➤ Fire infrastructure development.

		➤ Disaster prevention, preparedness and response
improve energy connectivity	. ENERGY	

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)
Prog I GENERAL ADMINISTRATION	Public works, housing, Energy and infrastructure	Trainings	Ability to achieve desirable targets	
	Public works, housing, Energy and infrastructure	Policies and legislations	Number of policies	
Prog II ROADS INFRASTRUCTURE IMPROVMENT	Infrastructure	Roads structures	Number of Km.	0
	Infrastructure	Roads rehabilitated	Number of Km rehabilitated	0
	Infrastructure	Roads upgraded	Number of Km upgraded	0
Prog III MECHANICAL UNIT IMPROVEMENT	Transport	Maintenance of county fleet	No. of vehicles/cars / motorbikes and machinery maintained	9
PIV BUILDING SERVICES	Housing	Projects designed	The number of projects designed	
	Housing	Houses renovated	The number of houses renovated	
PV DISASTER MANAGEMENT	Public Works	Fire infrastructures	Percentage of operational tools and equipment	
VI ENERGY	Energy			

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Economic Classification	2025-26	2026-27	2027-28
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT	53,665,844	72,500,000	79,500,000
SP1 Human resource management and development.	50,455,844	52,978,636	55,627,568
SP2 Administration and Support services.	3,250,000	69,000,000	79,500,000
SP3 Policies , Legislation and regulations			
P2 ROADS INFRASTRUCTURE IMPROVEMENT	30,500,000	54,000,000	78,000,000
SP1 New roads/Structured networks			
SP2 Rehabilitation of existing roads.			
SP3 Upgrading of existing roads networks.	2,100,000	2,205,000	2,315,250
SP4 Purchase of specialized earth moving for roads maintenance	28,400,000	54,000,000	78,000,000
P3 MECHANICAL UNIT IMPROVEMENT	2,300,000	2,415,000	2,535,750
SP1 County motor garage.			
SP2 Administration and operations			
SP3 County machinery management system	2,300,000	2,415,000	2,535,000
P4: BUILDING SERVICES	2,600,000	2,730,000	2,866,500
SP1 Project Designing and documentation			
SP2 Project Supervision			
SP3 Renovation of houses	2,600,000	2,730,000	2,866,500
P5: DISASTER MANAGEMENT	500,000	525,000	551,250
SP1 Fire infrastructure development.			
SP2 Disaster prevention, preparedness and response	500,000	525,000	551,250
P6: ENERGY INFRASTRUCTURE DEVELOPMENT	26,015,000	27,315,750	28,681,532
SP1: Energy infrastructure development	26,015,000	27,315,750	28,681,532
Total Expenditure	115,580,844	116,881,594	118,247,382

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2025-26	2026-27	2027-28
Current Expenditure			
Compensation to employees	50,455,844	52,978,636	55,627,568
Use of goods and services	8,565,844	8,994,136	9,443,843
Other recurrent			

Capital Expenditure	28,400,000	29,820,000	31,311,000
Acquisition of non-financial assets	28,400,000	29,820,000	31,311,000
Capital Grants to Gov.agencies			
Other development	26,015,000	27,315,750	28,681,532
Total Expenditure	115,580,844	116,881,594	118,247,382

VOTE 3273: LANDS, PHYSICAL PLANNING, MINING, AND URBAN DEVELOPEMENT

Part A. Vision

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

Part B. 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.

Part C. Context for Budget Intervention

i. Mandate and Composition

The following are the directorates comprising this department and their mandate:

- Lands - In charge of registration, titling and modernization of survey services.
- Physical Planning - Effective physical and land use planning strategies in order to promote sustainable rural and urban development.
- Mining - Mineral resource management and artisanal miner's empowerment program
- Urban Development - Provide adequate and decent housing in a sustainable environment and coordinated urban development

ii. Budgetary Allocations and Expenditure Trends

During the Financial Year 2022/23, the Lands Department was allocated a total budget of KSh 116.5 million. Of this amount, KSh 23.2 million was designated for recurrent expenditure, while KSh 93.3 million was allocated for development activities. In the subsequent Financial Year 2023/24, the department received a reduced budget of KSh 88.9 million, comprising KSh 20.9 million for recurrent expenses and KSh 68 million for development. The actual expenditure during this period amounted to KSh 18.5 million for recurrent and KSh 31.5 million for development, reflecting absorption rates of 87.96% and 46.32%, respectively.

For the Financial Year 2024/25, the department's budget significantly increased to KSh 317.9 million. This allocation includes KSh 102.5 million for recurrent expenditure and KSh 215.4 million for development. The substantial increase is largely attributed to external funding—specifically, KSh 190.6 million from the World Bank under the Kenya Informal Settlement Improvement Project Phase II (KISIP II), and KSh 53.2 million under the Kenya Urban Support Project (KUSP).

However, in the Financial Year 2025/26, the department's budget is projected to decline sharply to KSh 54.5 million. Of this amount, KSh 50 million is allocated for personal emoluments, while KSh 18.4 million is earmarked for other recurrent expenditures.

Major Achievements for the period 2024/25

Planning of Informal Settlements through KISIP 2 Programme

The Department of Land and Physical Planning in Conjunction with National Government has undertaken planning of informal settlements in Taita Taveta County through consultants. In Taveta Municipality planning of Kijiji Chachewa, Majengo Mapya and Bura Ndogo C informal settlements were started in November, completed, approved and

surveyed in March 2024. In Voi Municipality planning of Kaloleni Phase A and B started in December 2023 has been completed, approved and surveyed in December 2024. In Mwatate Municipality, planning of Mwatate old market and Kariobangi started in December 2023. Mwatate Old Market planning has been completed, approved and surveyed while Kariobangi planning proposals have been validated and awaiting approval from county assembly.

Preparation of Taita Taveta County Spatial Plan

The department has achieved a number of milestones towards preparation of County Spatial Plan as per the scheduled activities. The county spatial plan is draft phase with preparation of draft proposals and policies been undertaken. The draft county spatial plan is a product of a process undertaken by the department of land and physical planning, State department of Lands and Physical Planning, development partners. The process has been executed by department of lands and physical planning in consultation with various stakeholders. The process has been participatory and involved a series of meetings and consultative workshops with the stakeholders.

Mining Directorate

- The Directorate participated in a consultative meeting with gemstone dealers at the Voi Gemstone and Value Addition Center, which was attended by the Permanent Secretary for Mining. The primary objectives of the meeting were to survey the gemstone market, discuss the criteria for issuing and renewing dealer permits and licenses, and address the leadership of the Voi Gemstone Center.
- The Directorate participated in a three-day policy and governance workshop in the mining sector, organized in partnership with IPF, Transparency International, and AWEIK. The event, which brought together mining stakeholders from Kwale and Turkana counties, aimed to raise awareness among miners about the importance of inclusivity, transparency, gender mainstreaming, economic growth, and strengthening the policy framework.
- The CECM for Lands and Mining led the Directorate in conducting civic education on CSR-prioritized projects for the KES. 30 million allocated to Paranga, Kwa Afiti, and Kishushe. This initiative was in response to a letter from the Cabinet Secretary for Mining addressed to H.E. the Governor.
- The County Directorate of Mining in conjunction with CECM for Lands and Mining had a meeting with the Multipack Logistics Ltd partner with a view of integrating the mining sector with technological advance to enhance OSR, mapping of minerals and mining operations, improvement of safety measures and easy fast-tracking of royalties. Additionally the system will enable to reduce or minimize environmental degradation and environmental risk, tap untapped mineral resource, promote safe mining practices i.e. controlled blasting and reduce emission and cracks to nearby homestead.
- The County Directorate of Mining conducted a successful field exercise in Taveta Sub County, focusing on two key areas: quarry inspections and providing technical support to Umoja Taveta Cooperative. This exercise allowed the Directorate to gather valuable insights and formulate actionable recommendations for implementation.
- The Directorate conducted OSR enhancement and assessment of mine compliance fieldwork in conjunction with the Directorate of Revenue, the activity covered approximately twenty three mining site and ten mining sites in Mwatate and Voi Sub – County respectively.
- The development of a county mining inventory geo-database involves mapping various mining sites and assessing their compliance with key factors, including CESS, royalty payments, type of mineral, landowner consent, coordinates, claim

names, and production details.

- The County Directorate of Mining, in collaboration with Taita Taveta Human Rights Watch and Action Aid, held a stakeholders' engagement session aimed at developing the County Mining & Mineral Value Addition Policy.
- The County Directorate of Mining had an opportunity to showcase and display gemstones and industrial minerals found within the locality and with a director participating as a key panelists at 6th Jumuiya Agribusiness & Blue Economy Investment Conference (JABEIC) 2024 took place from November 27th to 29th at the Taita Taveta National Polytechnic in Voi.

iii. Constraints and Challenges in Budget Implementation

- Inadequate budgetary allocations.
- Unavailability of Materials – the office has lacked some equipment such as office stationery, cabinets and drawing equipment. This has made development application and implementation difficult.
- Rapid growth. The pace and growth of our urban areas has not been matched with complementary infrastructure and this enhances degradation and uncoordinated developments
- Policy and legislative gaps
- Lack of proper land rates documentation which has led to consistent complaints of rate
- Disputes arising from plot boundaries
- Lack of proper mechanism for solving disputes over land
- Cases of lack of ownership documents by developers is rampant within the county.
- Obstruction and unplanned development.
- Haphazard growth of informal settlements.
- Illegal unregistered mining activities leading to loss of OSR
- Inadequate staffs attached to the mining directorate i.e. Geologists
- Lack of actualization and operationalization of agreed stages of implementation of the municipality.
- None compliance with transfer of functions in accordance with the Gazette notice
- Lack of actualization tools; IDEP, Budget and Human resource capital
- Relevant Policy

iv. Major services/outputs to be provided in MTEF Period 2024-25/2025-2026/2026-27

- Urban Areas Integrated development plan for Voi and Taveta Municipality
- Completion of Taita Taveta County Spatial Plan
- Tenure Regularization of informal settlements
- Survey and Mapping of settlement schemes and adjudication areas
- Infrastructure Development in Urban areas
- Policy formulation
-

Part D: Programme Objectives

Strategic Objective	PROGRAMME	SUB-PROGRAMMES
Create enabling environment and enhance institutional efficiency and effectiveness	Prog1..General Administration, planning and Support Programme	SP 1.1 Administration Support services SP 1.2 Human resource management
To ensure sustainable and optimal land use.	Prog2.Lands and Physical planning	2.1Local Physical and Land Use Planning
Provides information on minerals occurrence and geological survey which will guide in sustainable minerals exploration	Prog3. Mining	3.1 Mineral resource mapping, geo-database development and mineral managements
To enhance service delivery to the citizens	Prog4.Urban Development	4.1 Taveta Municipality 4.2 Voi Municipality 4.3 Mwatate municipality 4.4 KISIP II 4.5 KUSP
Municipality of Voi		
Create enabling environment and enhance institutional efficiency and effectiveness	Prog1:General Administration, Planning and Support Services	5.1 General administration support Services and maintenance 5.2 Planning, strategy and policy development
Enhancement of enabling environment for improvement of livelihoods and accessibility for the residents	Prog2:Infrastructure development and improvement	21 Infrastructure development & Improvement 2.2 Infrastructure maintenance
Safe environment	Prog3: Sanitation services	3.1 Solid Waste Management
Improves social inclusion	Prog4: Sports ,Cultute, Youth and Gender promotion and protection	4.1 Promotion and protection of culture, sports and youth programs. 4.2 Promotion of gender and social inclusion
Municipality of Taveta		
Improve service delivery	Prog1:General Administration, Planning and Support Services	1.1Human Resource Management and Development 1.2Administration and support service 1.3Policies, Legislation, and Research 1.4GIS mapping, data collection and research
Delivery of quality, effective and efficient services	Prog2:Infrastructure development and improvement	2.1Infrastructure development & Improvement 2.2Infrastructure maintenance
Safe environment	Prog3: Sanitation services	3.1Solid waste management

Improves social inclusion	Prog4: Sports ,Cultute, Youth and Gender promotion and protection	4.1Promotion and protection of culture, sports and youth Promotion of gender and social inclusion
Municipality of Mwatate		
Delivery of quality, effective and efficient services	Prog 1: General Administration, Planning and Support Services	1.1 Human Resource Management and Development
A clean town	Prog 2: Solid waste management	2.1 Enhancement of solid waste management
Well organized urban areas.	Prog 3: Infrastructure development	3.1 Road infrastructure and connectivity 3.2 Development of Recreational facility 3.3 construction and equipping of fire sub- station 3.4 Purchase of fire engine 3.5 Rehabilitation of streetlights

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, Planning and support

Outcome: Improved service delivery

Sub Programme 1.1: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
nds, Physical Planning, Mining and Urban development department	Ease daily operation of officers.	Percentage of operation and maintenance carried out	%	0%	0%

Sub Programme 1.2: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
nds, Physical Planning, Mining and Urban development department	Improved service delivery.	HR well remunerated and trained	0%	0%	0%

Programme 2: Land Use Planning Surveying & Mapping

Outcome:

Sub Programme 1.2: Local physical and land use planning

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
nds & Physical Planning Directorate	LPUDP, List of beneficiaries, documents, Maps	No of settlements done			

Programme 3: Mining

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

Sub Programme 3.1: Mineral resource mapping, geo-database development and mineral managements

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Planning Directorate	Establishment of a dedicated gemstone marketing platform facilitating direct access to markets, increased visibility for artisanal miners, improved pricing transparency, enhanced market linkages, and boosted economic opportunities for miners.	Number of gemstone expo held.			

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/sub programme	2025-26	2026-27	2027-28
PI General Administration, Planning and Support	39457938	48,864,535	51,307,762
SPI Administrative Support Services	6726000	11,346,000	11,913,300
SPII Human Resource Management	32731938	37,518,535	39,394,462
Prog2.Lands and Physical planning	2970000	4,198,700	4,408,635
SP 2.1Local Physical and Land Use Planning	2970000	4,198,700	4408635
Prog3. Mining	2930000	3,780,000	3969000
SP 3.1 Mineral resource mapping, geo-database development and mineral managements	2930000	3,780,000	3969000
Municipality of Voi			
Prog1:General Administration, Planning and Support Services	14,655,000	23,315,250	24,481,013
SP1.1 General administration support Services and maintenance	11,655,000	14,915,250	15,661,013
SP1.2 Planning, strategy and policy development	3,000,000	8,400,000	8,820,000
Prog2:Infrastructure development and improvement	14,000,000	14,700,000	14,700,000
P2.1 Infrastructure maintenance	9000000	14,700,000	14,700,000
SP 2.1: Solid Waste Management	5000000	5,250,000	5512500
Municipality of Taveta			
Prog1:General Administration, Planning and Support Services	12,760,000	38,325,000	40,241,250

SP1.1 Human Resource Management and Development	-	-	-
SP1.2 Administration and support service	9,760,000	29925000	31421250
SP1.3 Policies, Legislation, and Research	3,000,000	8,400,000	8820000
Prog2: Infrastructure development and improvement	10000000	12,600,000	13,230,000
SP2.1 Infrastructure development & Improvement	8,000,000	10,500,000	11,025,000
SP2.2 Infrastructure maintenance	2000000	2,100,000	2,205,000
Municipality of Mwatate			
Prog 1: General Administration, Planning and Support Services	6,070,000	10,000,000	10,500,000
SP1.1 Human Resource Management and Development	-	-	-
Prog 2: Solid waste management	3,830,000	6,016,5000	6,317,325
SP2.1 Enhancement of solid waste management	5,730,000	6,016,5000	6,317,325
Prog 3: Infrastructure development	56,000,000	54316500	57032150
SP3.1 Road infrastructure and connectivity	5,000,000	6,016,500	6,317,325
SP3.2 Kenya Urban Support Programme(World Bank)-	51,000,000		

Part G: Summary of Expenditure by Economic Classification for FY 2024-25

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2024-25	2025-26	2026-27
Current Expenditure	102,491,794	45,357,938	
Compensation to employees	34,030,417	32,731,938	
Use of goods and services	68,461,377	12,626,000	
Other recurrent	-		
Capital Expenditure	212,904,300	-	
Acquisition of non-financial assets	-		
Capital Grants to Gov. agencies	208,904,300		
Other development	4,000,000		
Total Expenditure	315,396,094	45,357,938	
Municipality of Voi			
	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2024-25	2025-26	2026-27
Current Expenditure		14,655,000	
Compensation to employees		-	
Use of goods and services		14,655,000	
Other recurrent			
Capital Expenditure		14,000,000	

Acquisition of non-financial assets			
Capital Grants to Gov. agencies			
Other development			
Total Expenditure		28,655,000	
Municipality of Taveta			
	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2024-25	2025-26	2026-27
Current Expenditure		12,760,000	
Compensation to employees		-	
Use of goods and services		12,760,000	
Other recurrent			
Capital Expenditure		10,000,000	
Acquisition of non-financial assets			
Capital Grants to Gov. agencies			
Other development			
Total Expenditure		22,760,000	
Municipality of Mwatate			
	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2024-25	2025-26	2026-27
Current Expenditure		9,900,000	
Compensation to employees			
Use of goods and services		9,900,000	
Other recurrent			
Capital Expenditure		56,000,000	
Acquisition of non-financial assets			
Capital Grants to Gov. agencies		51,000,000	
Other development		5,000,000	
Total Expenditure		65,900,000	

Part I: Details of staff establishment by organization structure (Delivery unit)

Delivery unit	Staff of details		Establishment in FY 2019-2020		Expenditure estimates
Lands, Physical Planning Directorate	Position Title	JG/Salary scale	Authorized	In position	FY 2024-25
	CECM, LPPME	T	1	1	6,098,053
	CCO ,LPPME	S	1	1	3,152,413
	Lands & Physical Planning				0
	Director Physical	R	1	0	0

	Planning and Urban Development				
	Assistant Director, Survey	P	1	1	1,682,679
	Assistant Director, Physical Planning	P	1	0	0
	Principal Planner	N	1	0	0
	Chief Planner	M	2	1	1,128,762
	Senior Planner/Surveyor	L	3	4	4,252,364
	Physical Planning officers/ Surveyors	K	8	1	790,366
	Hr Assistant II	J		1	690,586
	Drivers		5	4	4393452
	CLERKS		2	2	765,845
	SUPPORT STAFF	C/D/E	2	2	634326
Mining directorate	Director	R	1	0	
	Deputy Director	Q	1	0	
	Assistant Director	P	1	1	1,743,579
	Chief Gemologist/Principal	M/N	1	0	
	Chief Geologist/ Principal	M/N	1	0	
	Geologist Mining/Senior	K/L	2	0	
	Mine Inspector	M	2	2	2,325,886
	Gemologist	K/L	4	2	1,669,560
Urban development	Mwatate Municipal Manager		1	1	2,121,274
	Voi Municipal Manager		1	1	1,383,194
	Taveta Municipal Manager		1	1	1,198,078
	Total wage bill.				34,030,417

VOTE 3276: YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES

Part A. 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.

Part B. 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.

Part C. Context for Budget Intervention

i. Mandate and Composition

The following are the directorates comprising this department and their mandate:

- Youth Development - Giving tangible incentives, iimplanting self-esteem in youths, eenlightening them of the trends in technology and importance of community developments. It encourages youths to form income generating groups, improves technical skills of the youths, sponsors youth programs/ projects, empowers them by organizing workshops and training programs and pprovision of employment.
-
- Sports Development - Upgrading/ construction of sports facilities, training clinics for coaches, referees and sports administrators/ managers, provision of play equipment, support leagues, competitions and tournaments and sports legislation.
- Gender Social Services Development - Capacity building and empowerment of women groups and people living with disability through grants and material support, disability aids support (Sun screen lotions, white cane, wheelchairs etc.), gender mainstreaming PWDs and Social Development Legislation, construction of new social halls, promotion of alternative dispute resolutions in the society and sensitization on develop and gender based malpractices.

ii. Budgetary Allocations and Expenditure Trends

During the FY 2021/22, the department was allocated Kshs. 220,100,000 comprising of Kshs. 13,750,000 for recurrent and Kshs. 206,350,000 for development while their expenditure was Kshs. 13,700,000 for recurrent and Kshs. 200,000,000 for development. In FY 2022/23, the department was allocated Kshs. 175,350,000 comprising of Kshs. 20,050,000 for recurrent and Kshs. 155,300,000 while their expenditure was Kshs. 20,500,000 for recurrent and Kshs. 155,300,000 for development. In the FY 2023/24, the department's allocation was Kshs. 98,178,600 Comprising of Kshs. 4,678,600 for recurrent and Kshs. 93,500,000 for development. In the FY 2024/25, the department's allocation was Kshs. 162,373,315 Comprising of Kshs. 51,973,315 for recurrent and Kshs. 110,400,000 for development. In the FY 2025/26, the department is allocated Kshs. 50,761,515 for recurrent

Major Achievements for the period 2024/25

During the FY 2024/2025 the Department managed to achieve the following;

Grants and empowerment equipment support to 620 community groups ; -188 Women Groups, 338 Self-help groups, 25 Men Groups, 36 Youth Groups, 22 PLWD Groups and 11 SACCOs). Development of legislations especially the Gazettment of the Taita Taveta County Poverty alleviation policy and consequently the development of the bill and procedures to bring to effect the Ultra Poor Graduation and grants/ loans and credit facilities. Commemoration of key International/ National days including; International Women Week and Day, Day of the African Child, Deaf Sensitization Day, 16 Days of Gender Activism and International day of the Disability. Capacity building program for the youths in partnership with the DT global. Material support to youth groups including the egg incubator and farm implement. County wide sports support especially the ongoing leagues, wakujaa cross country, 4 ward tournaments, routine stadium maintenance and completion of the wundanyi stadium shed. Own source revenue: hire of County lodging/ social premises- **Ksh 3,079,300.00** , Hire of stadium/spaces -**ksh 600,000.00**

iv. Constraints and Challenges in Budget Implementation

- Low budgetary allocation; most line section of the county residents are not happy with our services especially sporting fraternity, youths, women and persons with disabilities.
- Supplier apathy; most of the published tenders were non responsive. Majority are yet to be paid their previous services offered.
- Lack of sufficient legal frame work; especially for the issuance of grants

v. Major services/outputs to be provided in MTEF Period 2025-26-2027-28

During the FY 2025/2026 and the medium term, the department has lined up priority projects and programmes which include: sports development services, community empowerment, gender mainstreaming and operationalization of the poverty alleviation policy.

Part D: Programme Objectives

<u>Strategic Objective</u>	<u>Programme</u>	<u>Sub Programme</u>
To improve sporting standard within the County.	Sports Development	Improvement of Sports playgrounds Sports development support services
To promote Gender equity	Gender Services	Gender mainstreaming
Youth empowerment	Youth affairs	Youth development
To improve service delivery	General administration, planning and support services	Human resource management and development Administrative support
To reduce poverty	Poverty alleviation, empowerment and enterprise development	Ultra -Poor Graduation model Grants/ loans and credit facilities
To promote social cohesion and development	Social services	County Lodge/ Stadium/Girl Incubation Hub Community empowerment

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: Sports development.

Outcome: Improved sporting standards within the county.

Sub Programme 1: Improvement of Sports playgrounds

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2027-2027)	Target (2027-2028)
Sports	Improved Community playgrounds.	Number of playgrounds improved	4	8	12

Sub Programme 2: Sports development support services.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2027-2027)	Target (2027-2028)
Sports	Sports talents nurtured	Number of events supported	4	8	12
		Number of participants trained	40	60	80
		Number of teams supported with play equipment	16	20	24
		Number of County sports facilities maintained	2	2	2

Programme II: Youth Affairs

Outcome: responsible and progressive youths

Sub Programme 1: Youth Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2025)	Target (2026-2026)	Target (2027-2027)
Youth Affairs	Empowered youths	Number of youths trained	200	10	15
		No. of youth owned projects supported	10		
		No. of exhibitions organized	1		
		No. of youths reached during sensitization campaigns	400		

Programme III: General administration, planning and support services

Outcome: Enhanced service delivery

Sub Programme 1: Human resource management and development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Headquarters	Competent and motivated work force	Number of staff maintained	20	25	30

Sub Programme 2: Administrative support

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Headquarters	Core mandate supported	Number of programs delivered	5	5	5

Programme IV: Gender services**Outcome:** Reduced gender related incidences in the society**Sub Programme 1: Gender mainstreaming**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Gender	Gender issues-sensitized community	Number of sensitization campaigns done	8	12	16

Programme V: Social services**Outcome:** A peaceful & cohesive community where residents thrive and live in harmony**Sub Programme 1: Community empowerment**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Social services	Socially Empowered residents.	Number of community barazas done	4	8	12
		Number of PWDs supported with assistive devices	10	20	25
		Number of people trained	160	200	240
		Number of groups given material support	15	20	20

Sub Programme 1I: County Lodge/ Stadium/Girl Incubation Hub Maintenance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Social services & Sports	Improved service delivery	Number of facilities maintained	5	5	5

Programme VI: Poverty alleviation, empowerment and enterprise development

Outcome: reduced ultra -poor households

Sub Programme 1: Ultra –poor graduation model

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Poverty alleviation, empowerment and enterprise development fund board	Increased household income	Number of beneficiaries graduating from extreme poverty	160	200	240

Sub Programme 2: Grants, loans and credit facilities

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2025-2027)	Target (2027-2028)
Poverty alleviation, empowerment and enterprise development fund board	Economically empowered beneficiaries	Number of beneficiaries	200	250	300
		Loan arrears recovered	100%	100%	100%

PART F: Summary of the Expenditure by Programme-Sub-Programme

	Estimates	Projected Estimates	
Programme/sub programme	2025-26	2026-27	2027-28
PI Sports development.	2,500,000	2,625,000	2,756,250

SPI Sports infrastructure Improvement		-	-
SPII Sports administration and support	2,500,000	2,625,000	2,756,250
PII Youth Affairs	2,165,145	2,273,402	2,387,072
SPI Youth Development	2,165,145	2,273,402	2,387,072
PIII General administration, planning and support services	35,746,370	37,533,689	39,410,373
SPI Human resource management and development	31,736,370	33,323,189	34,989,348
SPII Administrative support	4,010,000	4,210,500	4,421,025
PIV Gender	1,600,000	1,680,000	1,764,000
SP I. Gender mainstreaming	1,600,000	1,680,000	1,764,000
PV Social Services	3,750,000	3,937,500	4,134,375
SPI. Community empowerment	2,500,000	2,625,000	2,756,250
SPII. County Lodge/ Stadium/Girl Incubation Hub Maintenance	1,250,000	1,312,500	1,378,125
PVI Poverty alleviation, empowerment and enterprise development	5,000,000	5,250,000	5,512,500
SPI. Ultra-Poor Graduation model	5,000,000	5,250,000	5,512,500
SPII. Grants/ loans credit facilities	-	-	-
Total Expenditure	50,761,515	53,299,591	55,964,570

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2025-26	2026-27	2027-28
Current Expenditure	50,761,515	53,299,591	55,964,570
Compensation to employees	31,736,370	33,323,189	34,989,348
Use of goods and services	19,025,145	19,976,402	20,975,222
Other recurrent		-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets		-	-
Capital Grants to Gov.agencies		-	-
Other development	-	-	-
Total Expenditure	50,761,515	53,299,591	55,964,570

Part I: Details of staff establishment by organization structure (Delivery unit)

DEPARTMENT OF YOUTH AFFAIRS , SPORTS, GENDER AND SOCIAL SERVICES						
				ANNUAL GROSS PAY	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY
DESIGNATION	JG	TERMS	INPOST			
Member - County Executive Committee	8	Contract	1	5,976,253		5,976,253
County Chief Officer	S	Contract	1	3,256,876		3,256,876
Director - Youth Affairs, Sports, Gender & Social Services	R	Contract	1	3,199,267		3,199,267
Principal Administrative Officer	N	Permanent	1	1,263,179		1,263,179
Chief Sports Officer	M	Permanent	1	1,238,127		1,238,127
Chief Assistant Office Administrator	M	Permanent	1	1,622,262		1,622,262
Community Development Officer	L	Permanent	1	1,245,636		1,245,636
Principal Clerical Officer	K	Permanent	1	769,116		769,116
Public Communications Officer[1]	K	Permanent	1	769,116		769,116
Administrative Officer [2]	K	Permanent	1	938,094		938,094
Welfare Officer	J	Permanent	1	1,058,476		1,058,476
Chief Clerical Officer	J	Permanent	1	592,726		592,726
Social Development Officer[2]	J	Permanent	1	609,124		609,124
Youth Development Officer[2]	J	Permanent	1	597,940		597,940
Senior Community Development Assistant	H	Permanent	1	1,078,791		1,078,791
Social Welfare Officer[3]	H	Permanent	1	498,123		498,123
Clerical Officer[1]	G	Permanent	1	505,939		505,939
Support Staff Supervisor	E	Permanent	1	405,963		405,963
Driver [2]	E	Permanent	1	405,963		405,963
Senior Support Staff	C	Permanent	1	331,982		331,982
Asistant Director Youth Affairs & Sports	P	Permanent			1,743,579	1,743,579
Asistant Director Gender & Social Services	P	Permanent			1,743,591	1,743,591
Security Officer	D	Permanent			327,788	327,788
Security Officer	D	Permanent			327,788	327,788
Gender Officer II	H	Permanent			495,565	495,565

Ass. Social Services & Community Development Officer II	H	Permanent			495,578	495,578
Ass. Office Administrator III	H	Permanent			495,591	495,591
Youth officer II	J	Permanent			603,910	603,910
Youth officer II	J	Permanent			603,923	603,923
Support Staff III	C	Permanent			310,732	310,732
Instructor (Fashion & Design)	J	Permanent			603,910	603,910
Sports Facility Attendant II	C	Permanent			310,732	310,732
Sports Facility Attendant II	C	Permanent			310,732	310,732

Part J: Description of Projects for FY 2024-25

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target	Source of Funds	
								County Funds	Donor/ Conditional
