



COUNTY GOVERNMENT OF TAITA TAVETA

COUNTY ANNUAL DEVELOPMENT PLAN 2026-2027

THEME: Peace, Love and Prosperity for all.

AUGUST, 2025

© 2025 Taita Taveta County Annual Development Plan
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COUNTY ANNUAL DEVELOPMENT PLAN 2026-2027

County Vision

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

County Mission

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

Core Values

- Servant Leadership
- Integrity
- Inclusivity
- Transparency and Accountability

FOREWORD

Article 126 of the Public Finance Management Act, 2012 states that every County Government shall prepare a County Annual Development Plan to be submitted to the County Assembly not later than 1st September each year for approval. It provides the basis for implementing the County Integrated Development Plans (CIDP) priorities into annual targets.

The preparation process of this CADP adopts the Programme Based Budgeting (PBB) approach, where the sector working groups in the County formulate their respective sector proposal policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives.

In preparation reference was made to key National and County Government Policy documents that included the Kenya Vision 2030, the SDG's, the Bottom Up Economic Transformation Agenda (BETA), Governor's manifesto, the County Integrated Development Plan (CIDP) and respective sector policy plans.

The County made great strides in the previous fiscal year despite the numerous challenges faced. Among the areas where significant advancements were realized include Health care where the county made progress in strengthening health governance, planning, and management systems. food security where farmers were trained through different extension approaches which include demonstrations, field days, farm and group visits, trade fairs and exhibitions. The county also championed digital transformation by establishing ICT facilities, improving internet connectivity, and equipping VTCs with computers. This was accompanied by comprehensive training for instructors and trainees in digital economy skills to prepare them for modern job markets.

The plan was prepared through a participatory process and involved data collection from the County Government departments and other stakeholders. The sectors incorporated views from key stakeholders into their reports and ensured the development priorities and strategies were in line with the County Integrated Development plan (2023-2027). The strategies prioritized in the plan will form the basis for preparation of FY 2026/2027 Budget estimates thus enhancing the linkage between policy, plans and budgets.

CPA. MWAZO ELIJAH

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE AND ECONOMIC PLANNING

TAITA TAVETA COUNTY

ACKNOWLEDGMENT

I am grateful to the leadership of the County Government of Taita Taveta led by H.E The Governor, Hon Andrew Mwadime and Deputy Governor Hon Christine Kilalo for the insightful advice and guidance.

All County technical staff for their valuable input and active participation in the formulation of this document through the County Executive Members and the County Chief Officers.

I want to express my gratitude to the departmental economists, budget officers and the Assistant Director for Economic Planning and Budgeting for their meticulous work on the preparation of this document.

Lastly, I take this opportunity to thank all our stakeholders and the county citizens who actively participated in the preparation of this plan through public participation fora.

CPA LABAN KINYAI

CHIEF OFFICER FOR ECONOMIC PLANNING AND RESOURCE MOBILIZATION

TABLE OF CONTENT

FOREWORD III

ACKNOWLEDGMENT IV

TABLE OF CONTENT V

EXECUTIVE SUMMARY VII

1. INTRODUCTION 1

 1.1. Overview of the County 1

 1.2. Rationale for Preparation of the County Annual Development Plan (CADP) 2

 1.3. Preparation Process of the County Annual Development Plan (CADP) 2

 1.4. Linkage of CADP with CIDP and other Development Plans 2

2. REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP 3

 2.1. Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26 3

 2.2. Financial Performance Review for FY 2024/25 4

 2.2.1. Revenue Performance 5

 2.2.2. Expenditure Analysis 5

 2.2.3. Pending Bills 5

 2.3. Sector Achievements in the FY 2024/2025 6

 2.3.1. Status of Projects 24

 2.3.2. Issuance of Grants, Benefits and Subsidies 35

 2.3.3. Sector Challenges 35

 2.3.4. Emerging Issues 37

 2.3.5. Recommendations 38

 2.4. Development Issues 40

 2.5. Contribution of Achievements to the National, Regional and International Aspirations/Concerns 44

3. COUNTY STRATEGIC PRIORITY PROGRAMMES AND PROJECTS 46

 3.1. COUNTY ASSEMBLY 46

 3.2. DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION 50

 3.3. FINANCE AND ECONOMIC PLANNING 53

 3.4. AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY 56

 3.5. WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES 66

 3.6. EDUCATION, LIBRARIES AND VTCS 71

 3.7. HEALTH SERVICES 77

 3.8. TRADE TOURISM CULTURE AND INDUSTRIALIZATION 94

 3.9. COUNTY PUBLIC SERVICE BOARD 99

 3.10. PUBLIC WORKS, INFRASTRUCTURE, HOUSING, AND ENERGY 101

 3.11. LANDS, PHYSICAL PLANNING, MINING AND URBAN DEVELOPMENT 106

 3.12. YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES 110

 3.13. MWATATE MUNICIPALITY 112

 3.14. VOI MUNICIPALITY 117

 3.15. TAVETA MUNICIPALITY 119

4. RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORK 121

 4.1. Resource Requirement by Sector and Programme 121

 4.2. Revenue projection 122

 4.3. Estimated Resource Gap 123

 4.4. Risk Management 123

5. MONITORING, EVALUATION, LEARNING AND REPORTING 124

 5.1. Data Collection, Analysis and Reporting Mechanism 124

 5.1.1. Data Collection 124

 5.1.2. Evaluation 124

 5.1.3. Reporting 124

 5.2. Institutional Framework 125

 5.3. Dissemination and Feedback Mechanism 125

ANNEX 1- PUBLIC PROPOSALS 126

ANNEX 2- MEMORANDUMS FROM STAKEHOLDERS 143

LIST OF TABLES

Table 1 : Linkage between CADP 2025/26 and County Budget 2025/26 3

Table 2 : Revenue Performance for FY 2024/2025 5

Table 3 : Expenditure Performance for FY 2024/2025 5

Table 4 : Pending Bills Per Sector 6

Table 5 : Resource Requirement by Sector and Programme 121

Table 6 : Revenue Projection 122

Table 7 : Resource Gap	123
Table 8 : Risk Management.....	123

LIST OF FIGURES

Figure 1 : Linkage of CADP and other Development Plans	2
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CONCEPT AND TERMINOLOGIES

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

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

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

Sustainable Development Goals (SDGs): The 17 Sustainable Development Goals (SDGs), also known as the Global Goals, were adopted by the United Nations in 2015 as a universal call to action to end poverty, protect the planet, and ensure that by 2030 all people enjoy peace and prosperity

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

County Executive Committee: A County Executive Committee of the County Government of Taita Taveta established in accordance with Article 179(1) of the Constitution.

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

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

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

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

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

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

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

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

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

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

EXECUTIVE SUMMARY

The Annual Development Plan for the fiscal year 2026-2027 sums up the key priorities, objectives and strategies that will guide the development activities through out the year. The Government remains steadfast in advancing sustainable growth, improving service delivery and addressing the needs of the county citizen.

The plan is divided into five chapters. Chapter **One** provides an overview of the county, I.e the size and topography. It also highlights the rationale for the preparation and the linkage of the CADP with other development plans such as the third generated County Integrated Development Plan and the process of developing the plan. The **Second** chapter reviews the Countys performance over the previous years. It also provides an in-depth analysis of the implementation of the previous CADP considering the following: Financial performance including revenue performance, expenditure analysis, and pending bills.

Chapter **Three** outlines sector/sub-sector strategic priorities for the FY 2026/27 as indicated in the CIDP, ongoing and unimplemented programmes/projects from the previous year. It also provides information on grants, benefits, and subsidies to be issued by the County Government during the plan period. In addition, linkages on various planned programmes and projects to the National, Regional, and International aspirations such as Bottom -Up Economic Transformation Agenda (BETA), Medium Term Plan (MTPs), Vision 2030, Sustainable Development Goals (SDGs), and Climate Change mitigation are elaborated.

Chapter **Four** presents the implementation framework and their specific roles in the implementation of the ADP. In addition, the chapter presents the resource mobilization and management framework, risk, and mitigation measures.

Chapter **Five** discusses the monitoring and evaluation framework providing key performance indicators alongside baselines and end year targets. It further explains how evaluation will be done with an aim of assessing the impact and outcomes of programmes, institutional frameworks and how the monitoring and evaluation results will be disseminated.

1. INTRODUCTION

This chapter gives a brief description of the County.

1.1. Overview of the County

Situated in south-western Kenya, and part of the Coast Region of Kenya, Taita Taveta County is known for its stunning landscapes, rich biodiversity, and cultural heritage. The land surface area of Taita Taveta County is 17,059 Km². Of these, the total agricultural land is approximately 10,630 Km², with arable land constituting about 2,055 Km².

The county's administrative structure comprises of 20 wards and 15 departments, as outlined in the County Annual Development Plan (CADP). Key activities include Tourism, Culture, Mining, Agriculture, Environmental Management and offering Health services.

Taita Taveta County is strategically positioned between two of Africa's most renowned national parks - Tsavo East and Tsavo West. These parks form part of one of the world's largest wildlife ecosystems and serve as the county's primary tourism draw. Tsavo West National Park features unique attractions like Mzima Springs which are a fascinating geological phenomenon and a beautiful, oasis-like pool of water and Lake Jipe which is 30 Km² and is fed by Lumi River descending from Mount Kilimanjaro, it is a great tourist attraction as it attracts a huge concentration of birds.

Taita Taveta is known for wildlife and safari experiences. With a bit of luck, you will encounter elephants, buffalo, giraffes, impalas, waterbucks, kudus, dik-diks, Thomson's gazelles, leopards, lions, and much more. Animal watching trips are possible not only in the game reserve itself, but also in the adjacent Tsavo West National Park.

Many ranches have ventured into wildlife tourism and conservation. The Taita Hills and Saltlick Lodges sanctuary are among the well-known tourism attractions in Taita Taveta. 48 forests have survived on hill tops in Taita Taveta county, of which 28 are gazetted and are under government protection and management. These forests are part of the unique Eastern Arc Mountains ecosystem.

The Taita are hill people and, while agriculture forms the basis of their economy, they have traditionally hunted and grazed in the dry lands around the mountain bastions. The Taita community has a rich cultural heritage deeply connected to the mountainous terrain of the region. The Taveta are a smaller group living at the foot of Mt. Kilimanjaro, where there is such an abundance of groundwater that they have developed unique agricultural and cultural practices adapted to their environment.

Taita Taveta County is endowed with some of Kenya's richest mineral deposits, making mining a significant economic sector with tremendous potential. The county is home to over 40 high-value gemstones. Some of the gemstones found in the area include: Tsavorite, red and green garnets, ruby, blue sapphire, pink sapphire, green tourmalines, yellow tourmalines, rhodolites, and kyanites.

Given the county's substantial agricultural land allocation, agriculture remains a cornerstone of the local economy, complementing tourism and supporting the cultural practices of indigenous communities. The agricultural sector provides a foundation for food security and rural livelihoods.

The county's position at the foot of Mount Kilimanjaro and its proximity to major national parks make it a strategic gateway for international tourism, particularly from Tanzania. The landscape offers breathtaking views of the Kilimanjaro, Pare, Uluguru mountains, and the clusters of Taita Hills.

The county demonstrates a strong commitment to environmental conservation through its extensive protected forest areas and wildlife sanctuaries. The integration of tourism with conservation efforts creates sustainable economic opportunities while preserving natural heritage.

Taita Taveta County represents a unique blend of natural beauty, cultural diversity, and economic potential. With its strategic location, rich mineral deposits, world-class tourism attractions, and diverse cultural heritage, the county is well-positioned for sustainable development. The key lies in ensuring that development benefits reach local communities while preserving the environmental and cultural assets that make the region unique.

1.2. Rationale for Preparation of the County Annual Development Plan (CADP)

The Annual Development Plan is an annual blueprint ensuring the effective and efficient allocation of resources, sustainable planning of achievable and sustainable programs.

Article 126 of the Public Finance Management act mandates the County Government to prepare the Annual Development Plan. The plan shall include strategic priorities for the medium term that reflect the county government's priorities, strategic priorities, services or goods to be provided, measurable indicators of performance and the budget allocated to the programme.

Public participation plays a key role in the preparation of the Annual Development Plan as stated in Article 125 of the Public Finance Management Act. This is to ensure that the development priorities align with the citizens agendas and needs. The draft CADP was then subjected to public participation where the public gave their views and development proposals.

1.3. Preparation Process of the County Annual Development Plan (CADP)

Guidelines were prepared by the National Treasury and issued to county departments to ensure uniformity in the development of CADPs across counties. The County planning unit convened departmental Technical Working Groups (TWGs) to prepare and submit their respective Annual Development Plans and compiled a draft.

1.4. Linkage of CADP with CIDP and other Development Plans

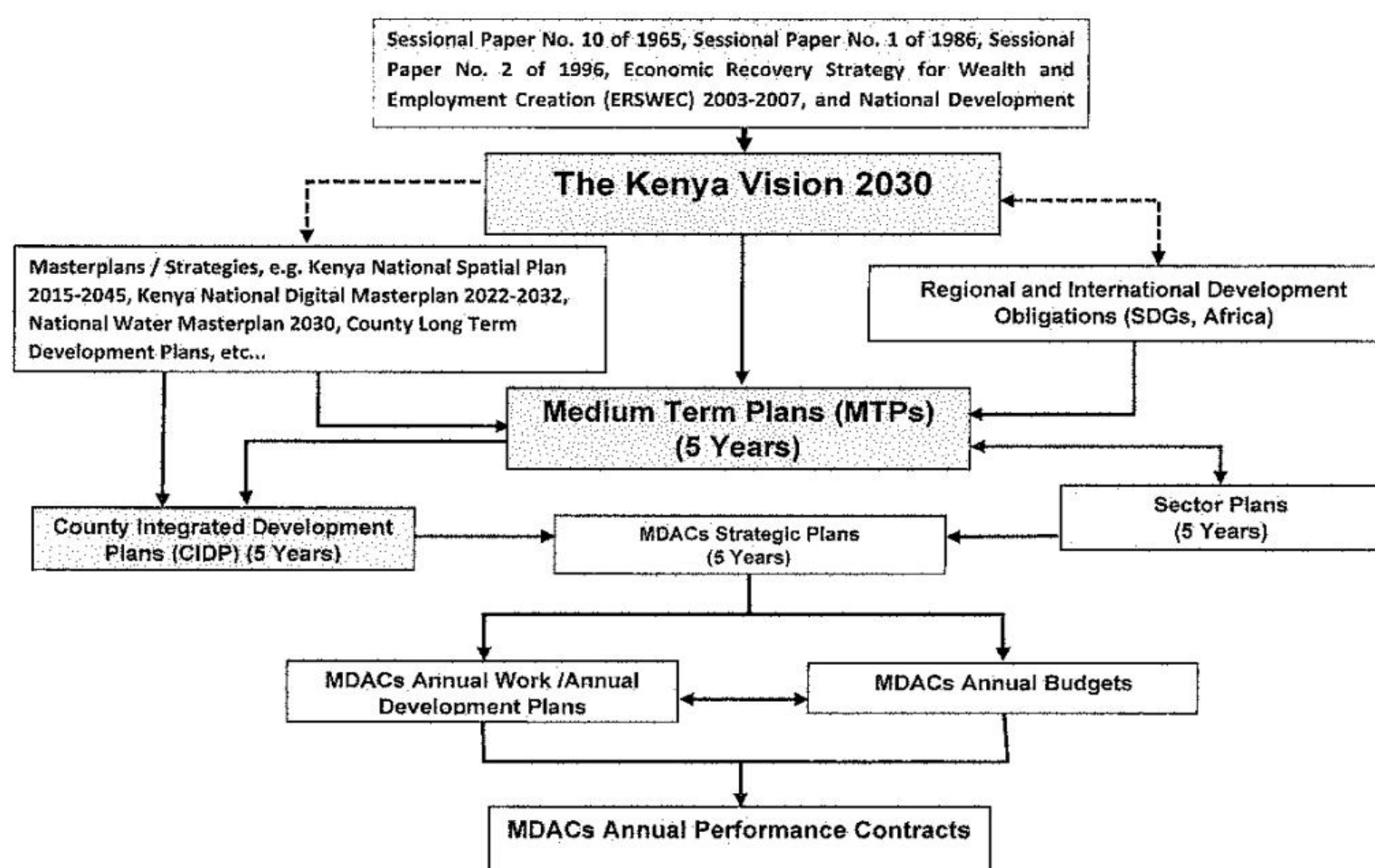


Figure 1: Linkage of CADP and other Development Plans

2. REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

This chapter provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year. It reviews the financial performance, key sector achievements, challenges, emerging issues and status of projects for FY 2024/25.

2.1. Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

This section links the CADP 2025/26 to the budget 2025/26. It provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

Table 1: Linkage between CADP 2025/26 and County Budget 2025/26

Programmes outlined in CADP 2025/26	Allocated in CADP 2025/26	Allocated in the Approved Budget 2025/26
	(KShs. Millions)	(KShs. Millions)
AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY		
Crop development	101	22.73
Livestock production	141	8.63
Veterinary Services	62.9	11.14
Blue Economy development	20.45	2.6
Cooperatives Development	5	2
General Administration, Planning and Support Services	253	354
Water, Sanitation Environment Climate Change and Natural Resources		
Water Infrastructure development	56.3	934
Sanitation services	4,775	3.6 0
Natural resource support	55	1.45
General administration support services	395	99
Climate change adaptation	80	94
HEALTH SERVICES		
Upgrading Ndovu Dispensary to level 3	0.5	Nill
1st Phase Construction of a Trauma Centre	100	Nill
Installation of HMIS/EMR system in the four hospitals in the county	20	Nill
Construction of a storey building to host specialized clinics (ENT unit ,Dental unit, orthorpaedic, MOPC, GOPC, SOPC, Renal unit e.tc at MCRH,)	50	Nill
Renovation and operationalise rehabilitatio n centre at Wesu SCH	2	1
Construction and equipping of theatres in 3 hospitals (MCRH, Mwatate and Taveta)	120	Nill
Construction and equipping of a maternity theatre at MCRH and Taveta	80	Nill
Installation of MRI - Phase 1	5	Nill
Installation of CT Scan - Phase 1	5	3
Construction and equipping of a Radiology unit at Mwatate SCH Phase 1	20	Nill
Purchase of 3 fully equipped ambulances for the four Sub- Counties	54	Nill
Construction ,installation and upgrading of mortuaries at Mwatate SCH, Taveta SC Hospital and MCRH	15	Nill
Procurement of KEPI Fridges, fridge tags and spare parts	10	Nill
Construction of Stand alone TB Unit at MCRH and Taveta	10	Nill
Renovation of TB Clinics	6	Nill
Renovation of Occupational therapy at MCRH	2	Nill

Construction of a modern OPD block at Tausa HC	2	Nill
Equipping of all new facilities	50	Nill
Completion and equipping of Cancer centre MCRH	15	Nill
Completion of a laboratory block at manoa dispensary	3.1	Nill
Completion of Baghau dispensary	4.7	Nill
Completion of Njoro dispensary completion	10	Nill
Completion of Mahandakini staff house	6	Nill
Completion of Challa staff house	6	Nill
Phase One Kidongu Dispensary	3.6	Nill
Equiping of two rooms at Kachero dispensary	0.2	Nill
Bughuta Health Centre Maternity Block	4.9	2
Kirumbi Dispensary maternity block completion	4	2.5
Construction of microwave waste incinerator house at Mwatate SCH	10	10
Lumi dispensary - completion	2.6	3.6
Completion of Delivery room Manoa Dispensary	2,9	Nill
Renovation of staff house at Msau	2	Nill
Expansion maternity ward Ghazi Dispensary	4	Nill
Renovation of Rumangao Dispensary	5	Nill
Completion of staff house at Bura HC	4	Nill
Constrution of maternity ward at Mbagha Dispensary	5	3
Completion of Paranga Dispensary Laboratory	5	Nill
Renovation of toilets of rehabilitation block at Taveta SCH	1.5	Nill
Installation of electricity at Kirumbi, Vighombony i and Bamako Dispensaries	1	Nill
Construction of patients toilets and fencing at Shigharo Dispesary	2	Nill
Tanzania Dispensary	5.6	Nill
Trade Tourism Culture And Industrialization		
General administration planning and support	75.3	38.3
Trade development	58.5	24.1
Tourism development	25	0.39
Culture development	9	1.41
Industrialization development	100	0.22
Public works, Energy, Transport and Housing		
Roads infrastructure development	1,346	209
Public works, Energy, Transport and Housing	448	19
Disaster & firefighting Management	75	0.5
Youth Affairs, Sports, Gender and Social Services		
Sports and Talents Development	72	4
Youth, Women and PWDs Empowerment	23	95.8
Community Development and Social Services	20	54.3
General administration, Planning & support	34.6	32.7

Source: County Treasury

2.2. Financial Performance Review for FY 2024/25

This section reviews the revenue performance and gives an expenditure analysis and pending bills per sector.

2.2.1. Revenue Performance

CARA forms the largest part of our revenue budget, contributing 63% of our budget. Our own generated revenues formed 8% of our budget. The projected revenues for the period KShs8.1 Bn however the County was able to realize KShs 6.8Bn in actual revenues. The table below shows an analysis of revenue performance during the financial year ended 30th June, 2025.

Table 2: Revenue Performance for FY 2024/2025

Revenue Source	Target Amount (KShs)	Actual Amount Realised (KShs)	Variance	Remarks
Exchequer releases	5,137,160,592	5,066,138,539	71,022,053	Balance received in the sub sequent year
Transfers from other government agencies	1,789,537,232	1,013,967,614	775,569,618	Donor funds not fully realized
Return to CRF issues	403,000,000	403,292,470	-292,470	
Own Source Revenue	600,000,000	318,639,000	281,361,000	Limited automation of revenue streams
Health Sector Facility Improvement Fund (FIF)	250,000,000	229,348,244	20,651,756	Decline in userfees
Total	8,179,697,824	7,031,385,867	1,148,311,957	

Source: County Treasury

2.2.2. Expenditure Analysis

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

Table 3: Expenditure Performance for FY 2024/2025

SECTOR	Allocated amount			Total Allocated Amount(B)	Actual Expenditure			Actual Expenditure(C)	Absorption rate (%) =(C/B) *100
	Wages and Salaries	Recurrent	Development		Wages and Salaries	Recurrent	Development		
County Assembly	291,500,000	468,020,871	70,000,000	829,520,871	291,500,000	430,294,006	69,456,902	791,250,908	95.4
Devolution,Public Service and Administration	384,634,546	261,758,400		646,392,946	384,633,085	216,643,009		601,276,094	93.0
Office of the Governor	188,630,220	117,354,768		305,984,988	184,704,444	100,541,941		285,246,385	93.2
Finance and Economic Planning	164,487,852	259,874,045	210,000,000	634,361,897	164,481,680	209,977,593	215,271,395	589,730,668	93.0
Agriculture, Livestock, Cooperatives and Blue Economy	197,095,670	13,919,356	189,234,071	400,249,097	197,095,585	13,145,836	126,175,229	336,416,650	84.1
Water,Sanitation Environment Climate Change and Natural Resources	101,827,472	20,747,294	1,132,526,780	1,255,101,546	101,827,107	18,886,088	814,592,121	935,305,316	74.5
Education, Libraries and VTCs	488,791,995	247,178,592	37,300,000	773,270,587	488,791,145	138,821,123	37,329,425	664,941,693	86.0
Health Services	1,768,671,430	453,303,055	86,720,000	2,308,694,485	1,768,670,112	211,490,464	78,311,639	2,058,472,215	89.2
Trade, Tourism, Culture and Industrialization	38,986,258	11,933,725	8,500,000	59,419,983	38,985,538	8,980,464	10,208,813	58,174,815	97.9
County Public Service Board	39,998,847	22,642,358	4,000,000	66,641,205	39,992,057	18,769,969	3,624,000	62,386,026	93.6
Public Works,Infrastructure,Housing and Energy	41,922,551	41,910,000	344,601,859	428,434,410	41,915,804	40,659,321	120,218,026	202,793,151	47.3
Lands,Physical Planning and Mining	34,030,425	70,186,369	217,804,300	322,021,094	33,845,886	63,185,628	151,700,000	248,731,514	77.2
Youth, Sports, Culture and Social Services	33,044,715	44,094,715	105,510,000	182,649,430	29,457,730	10,210,958	91,975,003	131,643,691	72.1
TOTAL BUDGET	3,773,621,981	2,032,923,548	2,406,197,010	8,212,742,539	3,765,900,173	1,481,606,400	1,718,862,553	6,966,369,126	84.8

Source: County Treasury

2.2.3. Pending Bills

These are unpaid invoice or bill that a government entity owes to suppliers,contractors, and service providers for services and goods that have already been received. Information on Pending bills for FY 2024/2025 is provided per sector.

Table 4: Pending Bills Per Sector

Sector/ Programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Devolution, Public Service and Administration	15,000,000.00	-	15,000,000.00
Agriculture, Livestock, Irrigation, Cooperative Development And Blue Economy	59,640,516.21	9,618,945.00	50,021,571.21
Water,Sanitation Environment Climate Change and Natural Resources	197,444,388.56	17,909,152.50	179,029,801.10
Lands,Physical Planning and Mining	7,660,207.00	400,000.00	7,260,207.00
Mwatate Municipal	11,892,733.00	3,490,440.00	8,402,293.00
Education, Libraries and VTCs			42,944,030.00
Public Works Infrastruture, Housing and Energy	4,861,820.96	-	4,861,820.96
Youth Affairs, Sports, Gender and Social Services	22,106,988	-	22,106,988

Source: County Treasury

2.3. Sector Achievements in the FY 2024/2025

This section provides a review of key sector/ sub-sector achievements. It reviews the previous Annual Development Plan (2024-2025) programmes performance.

COUNTY ASSEMBLY

The County Assembly is composed of elected members representing wards, nominated members representing special interests (like youth and marginalised groups) and the Speaker who are responsible for Legislation, oversight, and representation? The Assembly plays a crucial role in the devolution process.

Key Achievements

- Passed 23 Bills over the last 3years.
- Oversaw the County Executive's budgetary implementation and execution.
- Approved County Integrated Development Plan 3, County Annual Development Plan, County Budget Review and Outlook Paper, County Debt Management and Strategy Paper, County Fiscal Strategy Paper and Programme-based budgets.

DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

This Department comprises of Human Resource Management and Development, Devolved governance and administration, Civic education and Public participation and the County enforcement unit.
Its mandate is general public service management and administration.

Sector Programme Performance

Programme Name: General Administration, Planning and Support services						
Objective: To improve Service delivery						
Outcome: Effient Service delivery						
Sub Programme	Key Outputs	Key indicators performance	Targets			*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Human Resuorce Management	Staff Medical Cover	Number of Staff Covered- 3,505	1	1	1	Full Coverage

FINANCE AND ECONOMIC PLANNING

The department is composed of five directorates: Accounting Services, Budgeting and Planning, Supply Chain Management, Internal Audit Services, and Revenue Management. The mandates of the directorates are as follows:

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

Its mandate is to ensure proper management and control of all finances of the county government and promoting efficient and effective use of resources.

Key Achievements

- Coordinated the preparation of all requisite planning and budgeting documents including CIDP 2023-27, 2023/24 & 2024/25 CFSP, 2023/24 & 2024/25 CADP, Q1- Q4 BIRs and 2022, 2023 & 2024 CBROP.
- Established, inaugurated and operationalized the County Budget and Economic Forum (CBEF).
- Actively and adequately involved members of the public and other stakeholders in the preparation of the planning and budgeting documents.
- Established and launched the County Integrated Revenue Management System (CIRMIS).
- Ensured compliance with Procurement procedures and PPRA requirements.
- Develop legislative structures i.e. Monitoring & Evaluation and Statistical Policy.

AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

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.

Sector Programme Performance

Programme Name: Crop development
Objective: To increase agricultural productivity

Outcome: Improved food and nutrition security						
Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Agricultural Extension Services- Farmers training	Increased agricultural productivity	Number of farmers trained	13,000	15,500	16,000	More 17447 will be trained in FY 2025/26
Agribusiness and market development - Establishment of processing plants for rice milling and sunflower through PPP	Increased agricultural productivity	Number of plants installed	0	1	4	One rice milling plant and 3 sunflower pressing machines were installed
Farm inputs and mechanization- Agrochemicals - assorted pesticides-	Increased agricultural productivity	Quantity of pesticides	0	0	0.655	
Farm inputs and mechanization-Procure and distribute fertilizer	Increased agricultural productivity	Tonnage of fertilizer	355	200	3.2	
Farm inputs and mechanization-Procure and distribute seedlings	Increased agricultural productivity	Number of agro-forestry seedlings distributed	0	0	400	Macadamia seedlings; the Murang'a 20 variety was distributed in collaboration with Nature Kenya Company
Soil and water conservation and management- Soil fertility testing	Increased agricultural productivity	Number of farms tested	0	0	874	Soil fertility testing was done in collaboration with KALRO
Programme Name: Livestock Production						
Objective: To increase livestock productivity and market access						
Outcome: Increased livestock productivity and market access						
Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Livestock Extension Services delivery	Farmers received livestock extension services	Number of farmers reached	8,000	10,000	12,430	There is shortage of staff in 8 wards.
	More area covered through extension	Number of motorcycles for extension staff purchased	0	2	0	There was no budgetary allocation
Livestock breeding stock improvement	Superior animals supplied to improve existing breeding stock	Number of beef cattle breeding purchased	10	15	2	
		Number of Galla goats purchased	450	500	261	
		Number of Sheep purchased	0	0	2	
		Number of Dairy goats purchased	0	0	48	
		Number of improved chicken purchased	400	1250	2161	
	Beehives producing honey	Number of beehives purchased	200	500	201	
Livestock feed and pasture Development	Pasture improvement in small scale farms	Number of pasture and fodder seeds procured (tonnes)	0.6	1	0.1	
	Commercial pasture production	Number of acres under pasture and fodder	124	100	622	
	Hay storage in hay barns	Number of hay barn/ sheds constructed	2	5	2	
Range and Ranch Improvement	Rehabilitation of livestock handling yards in ranches.	Number of ranch structure/ sheds rehabilitated and constructed	2	5	3	

	Rehabilitation of denuded rangelands in Voi and Mwatate rangelands.	Number of acreages under reseeded programme	2520	1000	3020	
	Construction of cattle feedlots in ranches	Number of feedlots constructed	0	1	3	
	Construction of water pans in ranches	Number of livestock water points established	4	3	22	
Livestock market Development, Value addition and Processing	Improvement of milk aggregation and cooling centers	Number of milk cooling plants/ aggregation centres established	3	1	3	
	Poultry marketing done in sheds and cages	Number of poultry bandas / sheds constructed in major markets	0	4	0	There was no budgetary allocation
	Facilitation of livestock marketing	Number of livestock auction yards constructed	0	2	1	
	Honey processing facilities in place	Number of honey processing plants operational maintained	2	4	0	There was no budgetary allocation
Programme Name:: Fisheries and Blue economy						
Objective: To increase fisheries productivity and market access						
Outcome: Increased fisheries productivity and market access						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Fisheries Productivity Improvement	Farmers receiving livestock extension services	Number of farmers reached	168	300	530	
	More area covered through extension	Number of motorcycles for extension staff bought	0	0	2	
	Construction and rehabilitation of fish ponds, hatchery and cages.	Number of fish structures constructed	10	60	26	
	Restocking of dams and fish ponds	Number of fingerlings purchased	10000	20,000	15,200	
Food safety and quality assurance	Construction of fish aggregation centers/ sheds	Number of aggregation points established	0	1	2	
	Purchase of fish storage cold chain (equipment)	Number of cold chain (equipment) purchased	0	1	1	
Programme Name: Veterinary Services						
Objective: To reduce animal deaths due to diseases						
Outcome: Increased livestock productivity and market access						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Livestock, Parasites, Disease Vectors and Disease Surveillance and Control, Diagnostic Services	Amount of Vaccines and Sera purchased	Number of animals vaccinated	20,000	30,000	80,982	Availability of vaccines limited due to lack of budget
	Biological samples collected and submitted for disease diagnosis	Number of Samples collected and submitted	200	250	69	Lack of sample referral system affects sample collection

	Surveillance visits done	Number of Surveillance reports	16	20	10	Lack of county veterinary laboratory limits sample collection
	Conduct entomology survey	Number of Entomology surveys done	4	4	2	County lacks a zoologist to conduct surveys
Veterinary Public Health, Food Safety and Quality Assurance and Leather Value Addition	Construct/rehabilitate Slaughter facilities	Number of Slaughter facilities constructed/rehabilitated	1	1	-	Contractors failed to undertake works
	Inspection and certification of animal products	Number of animals carcasses inspected	5,000	5,500	13,242	Replace retiring meat Inspectors
	Training of flyers, hides, skins and leather development actors	Number of leather value chain actors trained	300	350	300	Weak market for raw hides and skins
One Health Coordination mechanism and Rabies control	Conduct rabies vaccination campaigns	Number of dogs/cats/donkeys vaccinated	5,000	5,500	5,161	One health Unit o be established
	Sensitization meetings and training on One Health approach	Number of Meetings held	4	4	2	
Livestock Germplasm Improvement	Provision of breeding services	Number of animals inseminated Number of calves born	3,000	3,000	2,055	To be supported through dairy cooperatives
Veterinary Extension Services and value addition	Training of livestock actors on variuos TIMPs	Number of Livestock Actors trained through exhibitions	600	700	1,523	urgent need to replace retired extension staff
		Number of Livestock Actors reached through farm visits	2,000	2,500	11,268	
General Administration, Planning and Support	Appropriation in Aid	Amount of OSR collected	31,703,000	53,103,354	99,498,873	
Programme Name: Co-operative Development						
Objective: To provide advisory services to cooperatives						
Outcome: Revival of dormant co-operatives						
Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Co-operative Development	Formation of new cooperatives	Number of cooperatives formed	20	20	25	the 20 cooperatives were formed in every ward ,it was done through the NAVCDP Project
	AGM Attended	Number of Cooperatives done AGMS	0	40	45	These are the annual general meeting done and attended by our cooperative officers and auditors
	Inspection of co-operative society	Number of co-operatives inspected	0	0	1	Inspection was done for wilworks cooperative with a request from members
	Revival of dormant co-operatives	Number of cooperative Revived	0	10	4	Dawida dairy,Taita poultry,Njukini farmers cooperative ,Mbaghiti co-operative,jipe multipurpose,mwakibu cooperative
	Enquiring for co-operatives	Number of co-operatives enquired	0	0	1	Enquiring was for Kishushe ranch cooperatives which was requested by members

	Management meeting for cooperatives	Number of management meeting done by the cooperatives	0	180	210	The management meeting was done across the entire county ,these are the meeting which the cooperative officers were involved
	Leaders Meeting	Number of leaders meeting done in the county	0	1	1	The county cooperative leaders it was held on 14th june 2025
	Ushirika Day Celebrations	Number of celebrations done	0	1	1	Through collaboration with the county Government we were able to do the celebration at voi St augustine George on 5th july 2025
	Audited cooperatives	Number of audited cooperatives		40	53	The 53 audit was done from all sub counties ; VOI-23,Mwatate-13,Wundanyi-9,Taveta-8

During the FY 2024/25, 16,000 farmers were reached with agricultural extension messages. These trainings were done through different extension approaches which include demonstrations, field days, farm and group visits, trade fairs and exhibitions among others.

Through collaboration with stakeholders, three (3) sunflower pressing machines were installed in Voi and Taveta. This has changed the lives of the farmers because they are currently pressing oil for domestic use and for sale. One macadamia processing plant was also installed in Mwanda Mghange and two more will be completed for use in Werugha and Wundanyi Mbale wards. 3.2 Tons of inorganic fertilizer were also procured and distributed. In order to mitigate against the effects of climate change, 400 macadamia seedlings were distributed to farmers in Mwatate sub county and soil fertility sampling and testing was done 874 farms in the entire county.

During the FY 2022/23- 23/24, 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%, 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 have 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 keeping30 households.

To increase access to quality dairy breeds, 6 dairy coopertives 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.

WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

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.

Sector Programme Performance

General administration and support services				
Objective: To Improve service delivery in the water sector				
Outcome:Improved service delivery				
Sub Programme	Key Outputs	Key performance indicators	Baseline FY 23/24	*Remarks
Administration and support services	Climate Change Committees capacity build	Number of Committees capacity build	22	No budget allocated
	Training of Directorate Staff	No. of staff trained	11	Training deferred to FY 25/26
	Establishment of a County Climate Information Services Plan	A CCISP developed	0	Plan launched during the World Environment Day
Human resource management	Establish and operationalize a Biodiversity and conservation Liaison Office	No. of officers recruited	0	
Programme Name: Sanitation Services				
Objective: To improve waste water and solid waste disposal mechanism				
Outcome: A clean and healthy environment				
Sub Programme	Key Outputs	Key performance indicators	Baseline FY 23/24	*Remarks
Waste water and solid waste management	Chakaleri dumpsite decommissioned	Dumpsite decommissioned	0	Funded under FLLoCA project
	EIA for New site conducted and site Fenced	New dumpsite established	0	Dumpsite not operational due to delay in construction of Maghonyi Box Culvert
	Garbage tracks acquired	No. of Garbage Tracks acquired	3	No budget allocated
Programme Name: Climate change adaptation				
Objective: To ensure a climate resilient county with sound coping and adaptive mechanisms				
Outcome: Improved community resilience				
Sub Programme	Key Outputs	Key performance indicators	Baseline FY 23/24	*Remarks
Climate Resilience Investments	Climate Resilience Investments undertaken	Number of Investments	3	9 No. Ward Resilience investments undertaken and 3 No. County Resilience Investments undertaken
Programme Name: Environmental Conservation and Natural Resources Protection				
Objective: To ensure sustainable environmental and natural resources conservation and management				
Outcome: Sustainable natural resources conservation and management				

Sub Programme	Key Outputs	Key performance indicators	Baseline FY 23/24	*Remarks
Environmental conservation and management	Operationalize the County Environment Committee	CEC operationalized	25%	No budget allocated. 2 partners (WWC and ICRAF) supported in inception meeting and induction of the CEC
Establish and operationalize the sand harvesting committees	1 County Sand Harvesting Committee Operationalized	No. of Committees established	0	No budget allocated.
	4 Sub County Sand Harvesting committees established and operationalized	No. of Committees established	0	No budget allocated
Forest Conservation and Management	Restoration of fragile ecosystem	Acerage planted	20	Funded under FLLoCA,and other partners
	Taita Taveta county folarep	Number of plans developed and lauched	1	Funded under UKpact
		Number of Dashboard developed	0	Supported by UKpact
		Number of GESI training	2	Supported by UKpact
	Development of woodlot	Number of woodlot Developed	9	Funded under SFS-correct Jica project
	Participatory Forest Management	Number of Cfa restructured	4	Funded by AWF
		Development of PFMP	4	1 is on going supported by AWF
	Legislative framework	No of bills and policy developed	2	Supported by Nature kenya and AWF respectively
	coordination forum	No of Forum done	0	Supported by Nature kenya and AWF respectively
	Capacity building of community tree nursery	No of community groups trained	4	Supported by TTWCA
		No of government tree nursery developed	1	Supported by FLLoCA
Programme Name: Water resource management				
Objective: To increase access to clean and safe water				
Outcome: Improved access to clean and safe water				
Sub Programme	Key Outputs	Key performance indicators	Baseline FY 23/24	*Remarks
Development of new water sources	Feasibility and development of new sources	Reduce the distance to water source	3	More budgetary allocation required
Reticulation and augmentation	Expansion of existing supply	Reduce the distance to water source	3	More budgetary allocation required

The department developed legislative structure i.e County Forest and Landscape Restoration Plan -FOLAREP 2024-2032, County Climate Information Services Plan, Revised the County PCRA and County Climate Action Plan, Taita Taveta County Water Masterplan 2023-2045 which provides a basis for water resources development and financing, County Water Bill and Policy. Constructed and commissioned a Materials Recovery Facility-MRF in Chakaleri and planted 14,900 seedlings through the County Climate Change Fund.

Registered and capacity built the County Waste Actors Association being part implementation of the County Solid Waste Management Strategy and established the Kariakor Green Park as part of urban landscape restoration strategy. Carried out countywide mapping of receptacles and piloted door to door waste collection in Voi and Taveta Towns.

In the 2022–2023 financial year, the average water return distance was 3.0 km. Implementation of earmarked projects in 2023–2024 reduced this to 2.7 km, and further interventions—including development of new water sources and rehabilitation of existing systems—have brought it down to 2.5 km.

During the period the department successfully completed: construction of Jora, Kirongwe, and Jora water pans; rehabilitation of Mambisi Dam; equipping, solarization, and point-source development at Irrigation ECD Borehole; purchase of drilling materials for Lang’ata and Riata Kubwa boreholes; solarization of Uthiani Borehole; desilting of Kasokoni Irrigation Scheme; rehabilitation of the Lambo–Marodo

Water Flyover; pump installation at Kasaani and Ndilidau boreholes; rehabilitation of Kwa Hebron, Kisaghala, Mwaminjwa, and Mrema water points; completion of Dembwa reserve tank; extension of Josa–Modambogho, Itinyi, Msharinyi, Kale, and Marungu ward pipelines; and supply and installation of seven plastic tanks in Chawia ward and ten in Ngolia ward, among others.

EDUCATION, LIBRARIES AND VTC’S

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.

- Early Childhood Development Education- To ensure access to equitable quality education, retention and 100% transition to primary level.
- Library Services- To increase access to reading materials so as to improve reading culture.
- Vocational Training Centers- To promote access, improve skills, knowledge and attitude for Vocational Education and Training
- Education Fund Board- To increase access to funding, promote higher education and conduct mentorship programs

Sector Programme Performance

Programme Name:ECDE development						
Objective: To improve access to equitable quality education						
Outcome: Improved access to equitable quality education						
Sub Programme	Key Outputs	Key performance indicators	Baseline FY 23/24	Targets		*Remarks
				Planned FY 24/25	Achieved FY 24/25	
ECDE feeding and capitation	increased enrolment and attendance	No. of learners enrolled and amount of funds allocated	12300	12600	11700	Target achieved successfully
digital learning	quality education	No.of learners enrolled	-	3000	3000	target achieved successfully (supported by development partner)
ECDE infrastructure	improved infrastructure	No. of classrooms constructed and equipped	23	3	22	target achieved
Programme Name: Library services						
Objective: To increase access to reading materials						
Outcome: Increased access to reading materials						
Sub Programme	Key Outputs	Key performance indicators	Baseline FY 23/24	Targets		*Remarks
				Planned FY 24/25	Achieved FY 24/25	
mobile library and library book stocking	increased access to revision books to peoples and increased access to reading materials	No. of Library books purchased	36,000	12000	15,000	Donated by development partners
library infrastructure	improved learning infrastructure	No. of libraries constructed	3	2	0	We repaired the existing libraries.
Programme Name:Education fund board						
Objective: To enhance accessibility of education funds						
Outcome: Enhanced accessibility of education funds						
Sub Programme	Key Outputs	Key performance indicators	Baseline FY 23/24	Targets		*Remarks
				Planned FY 24/25	Achieved FY 24/25	
Education, scholarships, loans and bursaries	increased access to education	No. of students awarded	10,500	12,550	21,465	Students benefited from across the county
mentorship and career guidance	quality education and training	No. of mentorship sessions done	1	1	0	Mentorship not done due to delay of funding
Programme Name: VTCs and Home Crafts Development						
Objective: To Improve quality training						
Outcome: To improve quality Training						
Sub Programme	Key Outputs	Key performance indicators	Baseline FY 23/24	Targets		*Remarks
				Planned FY	Achieved FY 24/25	

				24/25		
Quality and Standard Assurance and Capitation	31VTCs	Number of VTCs registered	31	31	31	Registered all the VTCs
	248 BOG members	Number of BOG members inducted	248	248	248	All BOG members inducted
VTC Infrastructure & Improvement	31 VTCs	No. of VTCs Equipped	31	7	7	We achieved all through Development partners
ICT Integration	31VTCs	Number of VTCs equipped with ICT	31	31	5	Only 5 were equipped.

The County Government of Taita Taveta, through the Department of Education, Libraries, and Vocational Training Centres (VTCs), made remarkable progress in strengthening technical and vocational education. To enhance training quality, Marungu, Kambugu, and Mata VTCs were equipped with modern facilities, while 2,502 trainees successfully attained NITA and NAVCET certification. A total of 248 Board of Governors were inaugurated across all 31 VTCs to strengthen governance and management. The county renewed registration certificates for all 31 VTCs, registered three new centres with TVETA, and introduced a harmonized fee structure to ensure uniformity across institutions.

Strategic partnerships played a key role in expanding opportunities. These included collaboration with Generation Kenya to prepare youth for EPZ industry jobs, CAPYEI with GIZ and the EU for GoBlue courses at Voi VTC, SHOFCO to provide financial support to trainees, StanbicFoundation to roll out a countywide digital skills program with 50 donated computers, and Tech Kidz Africa to train instructors in Artificial Intelligence. Innovative programs such as aquaculture at Taveta VTC and a mining course at Mwanjila VTC were launched to broaden skills development and promote value addition in local industries.

Infrastructure development remained a priority, with the commissioning of the Bungule VTC Girls Dormitory, the Mwanda VTC Complex, and the installation of electricity at Werugha VTC. Security was improved at Marungu VTC through the construction of a fence and modern gate, while several stalled projects, including modern workshops and dormitories, were revived and brought close to completion. Trainer contracts were upgraded from three-year terms to permanent and pensionable status, reflecting the county's commitment to staff welfare and retention.

The county also championed digital transformation by establishing ICT facilities, improving internet connectivity, and equipping VTCs with computers. This was accompanied by comprehensive training for instructors and trainees in digital economy skills to prepare them for modern job markets. Major milestones included hosting the Government Trade Test August 2024 Series at Voi VTC, conducting countywide career guidance and marketing campaigns, and holding a mega graduation ceremony for 745 graduands. Success stories from VTC alumni who advanced into instructorships or skilled employment highlighted the transformative impact of these initiatives. These achievements demonstrate the county's unwavering commitment to accessible, high-quality, and industry-relevant vocational training as a foundation for sustainable community development.

HEALTH SERVICES

The department is organized into three Main Programs:

- Curative and Rehabilitative Services:-Mandated to offer Curative and Rehabilitative services.
- Preventive and Promotive Health Services:-Mandated to offer Preventive and Promotive Services.
- Health Administration:- Mandated to offer Administration,Policy, Planning and Support services.

Key Achievements

Between 2022 and 2025, Taita Taveta County recorded numerous health sector achievements, which can be categorized into three key health programs:

1. General Administration, Planning and Administrative Support Services

Under this program, the county made progress in strengthening health governance, planning, and management systems. Notable achievements include the development of Annual Work Plans (though timeliness and completion remain areas of concern) and the gazettement and induction of Hospital Boards and Facility Management Committees. Human Resource for Health (HRH) improved with increased recruitment from 144 to 197 staff between 2022 and 2025, alongside the establishment of a county organogram and staffing

structure which is still in draft form. Performance monitoring was enhanced through the introduction of staff appraisals, which increased from 409 to 1435. Eight DHRAC meetings were held in 2022/23 which have increased to every month in the year 2023/2024 and 2024/2025 highlighting stronger HR coordination, though gaps remained in staff induction, training needs assessments, and data updates through iHRIS.

In terms of health financing, the county's average budget allocation to the health sector remained below the recommended threshold of 35%, averaging at 28%, while actual expenditure was even lower at 18% of the total county budget. Nevertheless, the county exhibited commendable efficiency in fund absorption, achieving a rate of 95.95%. Despite this, the sector continues to face challenges related to the limited availability of timely financial reports and weak budgeting processes, which hinder effective planning and accountability. Notable progress was made in the area of Health Products and Technologies (HPT), with the county successfully developing an annual quantification report that projected a requirement of Ksh 395 million. However, the current allocation stands at Ksh 253 million representing 64% of the total requirement marking a significant improvement in resource allocation, with continued efforts expected to further close the funding gap and reduce stockouts in health facilities. Additionally, inventory management systems remain largely manual, prone to inefficiencies and errors, highlighting the urgent need for automation.

Health Information Systems (HIS) in the county remain underdeveloped. Of the 74 health facilities, only 34 have partially implemented Electronic Medical Records (EMR), while the remaining facilities continue to rely on manual methods for data collection and reporting. However, this situation is expected to improve significantly with the ongoing rollout of the Taifa Care program. Trainings have already been conducted and digital devices distributed across health facilities, setting a strong foundation for full implementation. The program aims to enhance digitalization in all facilities, thereby strengthening data management, improving service delivery, and enabling more informed decision-making across the health sector.

The county has continued to invest significantly in strengthening its health infrastructure, equipping facilities, and enhancing service delivery across all levels. Several health centers and dispensaries have undergone renovation and upgrading, including Werugha, Mbale, and Bamako, Kajire, Sagalla and Bughuta Dispensary, as well as the operating theatre at Wesu Sub-County Hospital with facelifting done at Kasighau and completion of staff quarters at Bura Health Centre and Zungulukani Dispensary. The county prioritized maternal and newborn health through the construction and completion of maternity wings at Mwaktau, Shelemba, Mwambirwa (Phase I), Kirumbi (Phase II), and Bamako (Phase III). In addition, two neonatal incubators were procured to improve neonatal care in Moi Voi County Referral hospital. Multiple dispensary laboratories were completed or upgraded, Msau and Manoa, and toilets were constructed in Mleghwa Dispensary and Mahandakini (4-door unit).

Infrastructure expansion was also seen in the completion of dispensaries at Madera, Mengo, Shigharo, and Tanzania (Phase 2). Facility security and functionality were improved through fencing at Mboghoni (Kitobo and Kiwalwa) and Malukiloriti dispensaries. To address service delivery bottlenecks, the county procured and commissioned laundry machines for Moi Voi County Referral Hospital, Wesu Sub-County Hospital, Taveta Subcounty Hospital and Nyache Health Centre, improving infection control and hospital hygiene. Additionally, Taveta Sub-County Hospital saw enhanced emergency and specialized care through the construction of a consolation bay and the acquisition of a new ambulance, significantly boosting its emergency response capacity. The facility also benefited from the renovation of its Eye Centre, further improving access to specialized ophthalmic services.

In a major stride toward strengthening diagnostic and chronic disease care, the county initiated the construction of a cancer center, which is currently awaiting equipping. Additionally, significant progress has been made with the construction and equipping of both an Eye Centre and a Comprehensive Care Centre (CCC) at Moi Voi County Referral Hospital, further expanding access to specialized services for non-communicable and chronic conditions. Digital health initiatives were advanced with the implementation of HMIS Phase II in Taveta and Wesu Sub-County Hospitals, improving health data reporting and planning. Maungu Health centre received a backup generator and generator house to ensure uninterrupted service delivery, while efforts to enhance access and equity included equipping rural health facilities in Kasigau Ward which include Bughuta, Zungulukani and Kasigau Dispensaries.

2. Curative and Rehabilitative Services

Under the Curative and Rehabilitative Services program, Taita Taveta County achieved several milestones.

In the fight against tuberculosis, the TB treatment success rate increased marginally from 82% to 88%, although the TB cure rate increased from 69% to 70% below the national target of 92%. Case notification improved, signaling better detection. Malaria

management improved markedly, with confirmed cases per 1,000 population dropping from 9 to 2.7 and fatality rates in hospitals decreasing from 10% to 1%, placing the county on track to achieve the 75% incidence reduction target set for 2023.

HIV prevalence in the county has declined significantly from 3.2% to 2.1% in 2025, reflecting notable progress in prevention, testing, and treatment interventions. Currently, an estimated 9,283 people are living with HIV (PLHIV), of whom 7,400 have been identified and are actively receiving care and treatment—indicating strong linkage to services. However, the increase in mother-to-child transmission (MTCT) rates from 6% to 9.8% is a cause for concern. This underscores the need to strengthen prevention of mother-to-child transmission (PMTCT) programs, improve antenatal care coverage, and ensure timely initiation of antiretroviral therapy for pregnant women to safeguard the gains made in HIV response. The county also addressed nutrition and social support needs through the provision of food supplies to persons living with HIV/AIDS.

Out of the 30,986 new cancer cases reported nationally, Taita Taveta County accounted for 0.9%, with 272 new cases. While cervical cancer cases in the county declined from 17 to 12, prostate cancer cases rose significantly from 10 to 18. Other highly prevalent cancers including breast, esophageal, and colorectal cancers also recorded increases. These trends highlight ongoing gaps in cancer screening, public awareness, and lifestyle-related risk prevention efforts. Mental health outpatient visits increased from 193 to 331 per 100,000 population. Although this reflects greater service utilization, the rate remains higher than national averages, indicating a sustained burden of mental health issues in the region. Similarly, cases of high blood pressure increased from 825 to 942 per 100,000 population, indicating rising rates of hypertension despite ongoing health interventions. This suggests persistent challenges related to lifestyle factors such as poor diet, physical inactivity, stress, and limited access to regular screening and early treatment.

Efforts to improve access were evident in the outpatient utilization increase from 1.04/3 to 1.8/3. However, challenges such as poor infrastructure, limited specialized services, and high poverty rates (80%) continued to hinder accessibility. Emergency and trauma services remained underdeveloped, as evidenced by an increase in injury-related deaths from 71 to 86 per 100,000 and high non-road-related injury rates (3,679 per 100,000), necessitating better emergency care and trauma systems.

However, violence and injury prevention remain an area of concern. Gender-based violence prevalence was at 8.1%, far higher than the national average of 3.3%. Although road traffic injuries reduced from 703 to 376 per 100,000, they still demand urgent road safety and emergency care improvements.

3. Preventive and Promotive Services

In the Preventive and Promotive Services program, While the county had previously achieved remarkable progress in immunization, the proportion of fully immunized children declined from 80% to 74%. This decline is largely attributed to vaccine stockouts experienced at both national and facility levels. In response, targeted efforts have been initiated to reach under-immunized and zero-dose children, particularly through intensified outreach activities conducted in late 2024 and early 2025. These interventions aim to restore and surpass previous immunization coverage levels.

Skilled birth attendance rose significantly from 51% to 72%, exceeding the national average. Maternal mortality declined from 159 to 134 per 100,000 live births, indicating progress but highlighting a continuing need for intervention. Access to emergency obstetric care improved, with Basic Emergency Obstetric Care (BEOC) coverage rising from 45% to 60% and Comprehensive Emergency Obstetric Care (CEOC) reaching 100%, facilitated by facility upgrades and staff training. Hospital bed occupancy improved from 24% to 52%, reflecting better inpatient utilization through enhanced referrals and community awareness. Significant achievements were also seen in maternal and child health. Exclusive breastfeeding improved to 59.9%, and stunting declined from 25% to 19%. Additionally underweight cases decreased by 14% in 2025 as compared to the previous years. Neonatal mortality in the county remained higher than the national average, at 20 per 1,000 live births. While the prevalence of teenage pregnancy showed a decline from 18.4% in 2022 to 14% in 2025, the figure remains unacceptably high and continues to be a major public health concern. This underscores the urgent need to scale up comprehensive youth-friendly reproductive health interventions, and community engagement to address the root causes. The county also addressed behavioral and lifestyle risk factors. Tobacco use was higher than national averages at 20.1% for men and 1.8% for women, while alcohol consumption declined modestly. Efforts to combat non-communicable diseases were visible through screening programs, but coverage remained low—for instance, cervical cancer screening for women only rose from 11% to 17%. A minor reduction in female obesity from 45.8% to 44.8% was achieved, though male obesity increased.

Sanitation and environmental health also saw gains. Access to safe drinking water rose from 68% to 70%, and household sanitation coverage increased from 78.% to 83%, exceeding national averages. These outcomes were made possible through multi-sectoral collaboration with the water and sanitation departments. The school health program coverage increased from 65% to 69%, enhancing access to deworming, hygiene education, HPV vaccination, and nutrition services.

To complement facility-based care, the county strengthened community health systems by supporting Community Health Promoters (CHPs) in Bura and Bura Ward. This was achieved through continued investment in CHP training, provision of monthly stipends, and regular replenishment of kits for all 1322 CHPs enhancing their capacity to deliver essential health services at the community level. Nutrition programs implemented with the agricultural sector contributed to reductions in wasting from 5.6% to 4.2%.

TRADE TOURISM CULTURE AND INDUSTRIALIZATION

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

- Trade – To promote fair trade, consumer protection, maintaining a reliable county socioeconomic database, development and promotion of micro, small and other interests’ groups.
- Tourism - To encourage, promote and develop tourism as a major socioeconomic activity to generate foreign currencies, local employment and spread the benefits of tourism.
- Culture –Interpretation and advise on all cultural matters. Safe guarding cultural and arts, Heritage and Promotion of culture.
- Industrialization - To create an enabling environment to facilitate industrial development to transform the County into an industrialized middle-income zone.

Sector Programme Performance

Programme Name: Trade Development						
Objective: To create a conducive trade environment						
Outcome: Increase in trading activities & revenue collection						
Sub Programme	Key Outputs	Key indicators performance		Targets		*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Market and Markets infrastructure development	Conducive working environment for traders	Number of Markets, market stalls and market sheds constructed and renovated	4	7	4	4 projects were removed after the supplementary budget
Lorry Park and bus parks	safe and ample areas for parking	No. of functional electricity meters installed and billed separately	0	2	1	1 project were removed after the supplementary budget
Weights and measures	Accurate weighing and measuring instruments for trade use.	Number of weighing and measuring instruments verified for use in trade.	1091	1500	606	Facilitation was very scant
Programme Name: General administration planning and support services						
Objective: To enhance good governance						
Outcome: Effectiveness & Efficiency in service delivery.						
Sub Programme	Key Outputs	Key indicators performance		Targets		*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Administration and support services	Creating awareness of different cultures	Percentage rate of achievement of the Kenya National Music Cultural Festival		100%	100%	
	Tourism developed policy	No. of meetings carried	1- tourism master plan	3- stakeholder participation, Citizen engagement, Stakeholder validation, County Assembly approval on tourism policy	1- stakeholder participation on Tourism policy	Budget cuts during supplementary

	Promote and market Taita Taveta as a Tourism Destination	No. of miss tourism county events carried		2- Taveta & Voi Subcounty	2- Taveta & Voi Subcounty	The participants competed in the Miss County Tourism edition for the National Miss Tourism County
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In FY 2022/2023, installation of cabros at rukanga market in Kasigau Ward and electrical and drainage works at Voi Wholesale Market in Mbololo ward were done.

In FY 23/24 a new bus park stage at Wundanyi/Mbale ward, Boda-boda sheds at Manga and Wongonyi at Ngolia ward, and Bodaboda sheds at Rukanga and Buguta were done. In addition, the department recruited an inspector of weights and measures whose arraival has positively impacted revenue and fair-trade practices. We also managed to conduct liquor inspection and carried out advocacy for tourism master plan by engaging Catalyste + (David Smith). Through World Wildlife Fund partnership, Kirombo eco-green cultural site was fenced and water connected.

COUNTY PUBLIC SERVICE BOARD

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

1. Establish and abolish offices in the county public service;
2. 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 appintments;
3. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
4. Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
5. Promote in the county public service the values and principles referred to in Articles 10 and 232;
6. 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;
7. Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
8. Advise the county government on human resource management and development;
9. Advise county government on implementation and monitoring of the national performance management system in counties;
10. 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.

Key Achievements

The Board through its recruiting capacity recruited 308 officers to hold various offices in the County Public Service, Confirmed one 194 employees to Permanent and Pensionable establishment; Promoted one hundred and ten (110) employees and re-graded ten (10) Employees to various positions; and Converted eighty seven (87) staff from contract terms to permanent employment terms. For the promotion of operational efficiency the Board procured goods and services necessary for its office operations such as communication equipment and services, office furniture, fuel and lubricants, general office supplies and other utilities during the year under review.

PUBLIC WORKS, INFRASTRUCTURE, HOUSING, AND ENERGY

The Department of Public Works, Infrastructure, Housing, and Energy was established as a sub-sector under the County Governments Act, 2012 and the Order Paper No1 of 2022. The primary mandate of the department is to plan, develop, and maintain infrastructure that supports economic growth, social development, and environmental sustainability.

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

- Public Works &Housing Directorate - charged with the responsibility of designing workable solutions for projects, supervision of construction works of all County development projects, managing and maintaining the County Government housing estates, planning and policy formulation on County Government housing matters and largely advising the County Government on technical issues relating to building.
- Fire Section - oversees the fire and rescue services with an aim to save lives.
- Infrastructure Directorate - responsible for construction and maintenance of roads, bridges, and public transport systems to enhance connectivity within the county.

- Energy Directorate - increases the adoption of renewal energy resource at domestic and institutional level and increase power and lighting connectivity countywide.

Sector Programme Performance

Programme Name: Public works, Energy, Transport and Housing						
Objective: To increase access to clean, reliable and sustainable energy						
Outcome: Improved access to clean reliable and sustainable energy						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Energy Infrastructure Development	Last Mile Electricity connectivity and Reticulation: Electricity Reticulation of households and public facilities	Electricity Connectivity rate to households and public facilities	30	30	12	Unremittance of full amount of REREC matching funds affected the full implementation of the program
	Streetlights Installations and maintainance: Increased security in urban areas and shopping centers	Distance in Kilometers (KM)of the streets covered with streetlights	2	10	2	Late remittance of the REREC matching funds affected project timeline. The budgeted amount for streetlighting through Kenya Power in Marungu ward was not paid. There was no budget for streetlight maintainance
	County energy plan as per the requirements of The Energy Act of 2019 and the INEP Framework to guide in energy infrastructure investments, Efficiency and conservation	The percentage of the County Energy Plan Completion	40%	100%	100%	The County Energy Plan 2024-2033 is 100% complete
	Access to Renewable Energy solutions: Increase number of households and public facilities using Renewable Energy solutions	Adoption rate of Renewable Energy solutions	5%	10%	0%	There was no budgetary allocations for the program
	Access to clean cooking solutions: Reduce use of firewood and charcoal to minimize carbon emmissions and illnesses related to cooking	Adoption rate in clean cooking solutions	15%	30%	30%	Awareness campaigns with development partners has contributed to significant improvement
Government building and Housing development	Approved oved designs, management of contracts, periodic progress reports, quality and compliance reports, expenditure reports	Project completionrate, budget compliance, quality compliance rate, adherence to project delivery time,, stakeholder and environmental compliance rate	49	49	43	Out of 49 projects budgeted, 43 were completed successfully, 2 are ongoing, 4 didnt kick-off due to late procuremnt and some instances we expeperienced land dispustes.
Upgrading and maintenance of existing roads network	Increase in the total length of roads and structured network coverage	Increase in total length of existing road network, increase in footbridges,box culverts,round culverts,Increased areas of drifts and slabs,More kilometres on gravel, More gabions installed,more trees planted for enviromental degradation mitigation.	100km 5000km 100km 10000trees	100km 5000km 100km 10000trees	12.13km 238.44km 11.74km 5150trees	Km Opened,Km Graded, km Gravelled and Trees Planted- Targets higher than achievements- mechanical breakdown of plants, Contractor apathy-pending bills
	Condition and rating of roads,bridges and other network infrastructure	Road condition index-Measure of road surface condition,based on roughness,cracking and potholes-Bridge condition index-measure of bridge condition-structural integrity	100%	100%	60% Good Riding Quality sustainedMin to No Potholes, Safe bridges-Surface condition fair	Concereted sections -safe with no cracking
	Traffic management and efficiency	Travel time index - Measure of travel time and reliability and congestion level Average Speed of traffic on major roads and highways	100%	100%	90% Traffic efficient, no jams - Sustained	Average speed for the roads at design optimal
	Installation of safety features such as crash barriers, signage and lighting	Fatality rate and Injury rate	100%	100%	50%	Financial constraints to develop more road furniture and carrying road awareness programs

	Maintenance cost per lane and meantime to repair	Costper kilometre and time taken to repair and restore roads after damage and incidents	100%	100%	90% Repairs and mean time repairs	Systematic and continous maintenance in place
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Adoption rate in clean cooking solutions improved to 30% through awareness campaigns conducted through access to clean cooking awareness campaigns.

Prepared the County Energy Plan as per the requirements of The Energy Act of 2019 and the INEP Framework to guide in energy infrastructure investments, Efficiency and conservation. The public works directorate ensured that Government buildings were designed up to the required standard and supervised to completion. Road infrastructure remains a priority in the County Government, the departament ensured a systematic and continous maintance of roads. Whereas the surface conditions on bridges remained fair.

LANDS, PHYSICAL PLANNING, MINING AND URBEN DEVELOPMENT

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

Sector Programme Performance

Programme Name: land survey and mapping						
Objective:To promote peaceful co-existence among the locals and between kenya and her neighbouring countries.						
Outcome: land tenure, established properties						
Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Lands survey, mapping and registration of settlements and adjudication plans	Adjudication register, survey plans, ownership documents	No. of surveys conducted, No of registered settlements and sections	8	2	2	For Chawia/ Wumari/Sechu adjudication section, 4000 parcels out of 7000 have been captured.That is 57% of the project due to budget limitation.For Ngoloki, only 40% was achieved due to budget constraints
	Enhanced public awareness	propotion of the population reached	3	3	3	Land department was able to conduct several awareness programs related to community land.
Establishment of county land information system	Establishment of GIS Lab	No. of registers established, Equipping the GIS LAB	1	1	1	Target achieved through support from donors
County valuation Roll	public meetings, approved Roll	Valuation Roll	1	1	1	Target achieved
Dispute resolution	Identify and survey public land	% increase in plots identified	20%	25%	30%	Target achieved. The department managed to acquire survey equipments.
Programme Name: Local physical and land use planning						
Objective:To promote sustainable development and optimal land use						
Outcome: Improved land use and coordinated development						
Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
County Spatial Plan	Taita Taveta CPLUDP	Public notices, public participation meetings, TWGs meetings, Approvals	50%	100%	75%	There were budgetary limitations that affected achievements but through support from development partners, some progress was achieved upto DRAFT COUNTY SPATIAL PLAN
Policy guidelines	IDEP	No. of plans developed	3	3	1	Mwatate municipilty has an IDEP whose expiry is by the end of 2025.
Development control	compliance	No. of approvals done	100%	100%	75%	Inadequate funding and lack of comprehensive planshas affected effective development control.

The department has achieved a number of milestones towards completion of demarcation and survey of chawia/wumari/sechu con/adjudication section as per the scheduled activities. The titling process is undertaken by the department of land and physical planning, State department of Lands and Physical Planning adjudication section. 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 public meetings with the stakeholders. The expected total number of parcels in the said area is estimated to be 7000. 4000 of the parcels have been captured. This is 57% of the area.

The department of Lands and physical planning has made tremendous progress towards revision of Maungu Local Physical and Land Use Development Plan. The department has undertaken several activities including reconnaissance, social economic surveys, structure mapping and preparation of situational analysis report. It has engaged community in different for a to sensitize and create awareness on land matters. The meetings have been conducted occasionally across the four sub counties of Taita Taveta.

The department has established a GIS laboratory at Wundanyi through its partnership with Food Agriculture Organization for managing land information. The GIS lab is a key tool in planning and decision making in land use planning and information management. The lab is being used across various departments as a central hub for spatial data management, analysis and visualization to support various county function such as informed decision making, planning and resource management. It has enabled facilitation of titling programmes through preparation of Advisory Plans with the help of relevant departments and stakeholders has aided in issuance of title deeds and resolution of boundary disputes.

YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES

The department has the following sub sectors:

- Youth Development - Giving tangible incentives, implanting self-esteem in youths, enlightening 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 provision 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.

Sector Programme Performance for FY 2024/2025

Sub Programme	Key Outputs	Key indicators performance	Targets			*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Community/Social hall improvement	Established and Equipped Social halls	No of Social halls Improved and Costracted	3	4	3	Budgetary issues
Youth,Women &Pwds Empowerment	Empowered Women,Youth and Pwds	Amount of Money Disembursed	27,265,000	39,240,000	37,740,000	Budgetary issues
Youth,Women &Pwds Empowerment	Empowered Women,Youth and Pwds	Provision of empowerment Equipments/items	13,000,000	23,085,000	23,000,000	budgetary issues

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 Gazettement 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.

MWATATE MUNICIPALITY

Improving quality of life for citizens and promoting sustainable development is the mandate of the municipality

Sector Programme Performance for FY 2024/2025

Programme Name: General Administration Planning and Support Services						
Objective: Strategic Planning						
Outcome: Improved Service delivery						
Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Administration Planning and Support Services	Policies and procedures	Policy development and Updates	0	6 policies and 6 policy framework	6 policies and 2 policy framework	6 policies and 2 frameworks public participation disaster management gender inclusion grievances and redress mechanism solid waste management performance management and contracting 1. solid waste management implementation framework/plan 2. GRM Framework
Human Resource Management	Training and development	1. Training participation rate	0	Manager, Board Members and Head of Directorates	Manager, Board Members and Head of Directorates	
	Performance Management	2. Signing of Performance Contracts	0	Manager, Board Chairman and Head of Directorates	Manager, Board Chairman and Head of Directorates	
Programme Name: Solid Waste Management.						
Objective: To protect the Environment						
Outcome:Environmental conservation						
Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Enhancement of solid waste management	Improved waste collection system	Public Satisfaction	0	2	2	Collecting bins need to be added
Programme Name: Infrastructure Development and Maintainace						
Objective: To improve, develop and maintain physical infrusstructure to enhance functionality, efficiency and sustainability						
Outcome: New roads/Structured networks improved						
Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline FY 23/24	Planned FY 24/25	Achieved FY 24/25	
Improvement, development and maintenance of physical infrastructure.	Developed and upgraded roads	Tarmac road	0	0	3Kms	
Security lighting	Installed Security lighting	Crime reduction and light coverage	5	0	0	

Infrasctructure development was realised through Upgrading of Soko Mpya acces road with approximately300m of gravel road to paved standard, Preparation of municipality integrated development plan (iDep) and review, Construction of Mwatate modern market housing hosting over 300 vendors to include civil works (cabro paving) market offices, ablution block, market stalls, open display slots and security lighting (floodlights).

2.3.1. Status of Projects

Presented in tabular form are project status of all sectors for FY 2024/2025.

NOTE* Completion of a project is in regards to its total budget expenditure.

COUNTY ASSEMBLY

Project name	Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Estimated cost (KSH millions) as per Budget	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
County Assembly Chambers	Wundanyi	Construction of County Assembly Chambers			100% complete	32%		307	32	Work-in-progress Expected completion date 2027

DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

Project name	Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Estimated cost (KSH millions) as per Budget	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Staff Medical Cover	County-wide	Medical Cover for Staff	100	190	1	1	190	190	100	Contract ends in September 2025

AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

Project name	Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Estimated cost (KSH millions) as per Budget	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Purchase of Oil Processor machine	Kasigau	Purchase of sunflower oil processor machine	1,000,000	1,000,000	1	1	999,768	999,768	100	Completed
Purchase of pesticides for farmers	Kasigau	Pesticides and insecticides for farmers	1,000,000	1,000,000	1	1	998,000	998,000	100	Completed
Mawono leather tanning(wusi)	Wusi/Kishamba	Tanning items and equipments for Mawono Leather group to enable operations	500,000	500,000	1	1	499,715	499,715	100	Completed
Purchase of fertilizer for Bomeni farmers	Bomeni	Purchase of different fertilizers types for farmers in Bomeni ward	1,000,000	1,000,000	1	1	990,000	990,000	100	Completed
Purchase of fishing cage for lake chala	Chala	Purchase of fishing cage for groups plying their trade on L.Chala	1,000,000	1,000,000	1	1	999,995	999,995	100	Completed
Hatchery Equipments HPC	Wundanyi/Mbale	purchase of generator,fishing nets,pondliners and pvc pipes for fishing ponds	1,000,000	1,000,000	1	1	1,000,000	1,000,000	100	Completed
HPC Macadamia Plant	Wundanyi/Mbale	purchase and installation of a macadamia processing plant for value addition	3,000,000	3,000,000	1	1	2,999,995	2,999,995	60	Partially Completed
Purchase of Breeding Stock for Bachuma LMD	Bachuma	Purchase of Breeding animals(Galla goats)	500,000	500,000	1	1	499,900	499,900	100	Completed

WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

Project name	Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Estimated cost (KSH millions) as per Budget	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Rehabilitation of Ndolwa Water Project	Mgange-Mwanda	Construction of 50m3 masonry water tank, pipeline rehabilitation and extension	6,881,616.20	6,881,616.20	100%	100%	6,447,890.00	6,447,890.00	100	Not paid
Storm Water Management	Mahoo	Construction of Gabions boxes in 6 sections of Mahoo storm drain	7,194,307.00	7,194,307.00	100%	100%	7,297,606.40	7,297,606.40	100	Not paid
Fencing of Maghonyi dumpsite	Mwatate	Fencing of the 20 acres and construction of 2 No. Steel Gates	5,295,787.00	5,295,787.00	100%	100%	5,022,500.00	5,022,500.00	100	Paid
Rehabilitation and Expansion of Kivingo water pan	Sagala	Rehabilitation and expansion of water pan	7,607,079.90	7,607,079.90	100%	100%	6,988,229.33	6,988,229.33	100	Paid
Rehabilitation of Ghazi Water Project	Ngolia	Rehabilitation of Water Intake, Tanks and pipeline rehab and extension.	5,578,994.19	5,578,994.19	100%	90%	4,862,188.16	4,862,188.16	90	1st Interim Payment
Rehabilitation and Extention of Ngelenyi-Ngilinyi Water Project	Wundanyi-Mbale	Rehab and Extention of Water Infrastructure	5,824,960.94	5,824,960.94	100%	95%	5,488,067.30	5,488,067.30	95	1st Interim Payment
Malela Water Project	Werugha	Construction of shallow well, 50m3 Masonry water tank and pipeline extension	5,225,493.06	5,225,493.06	100%	100%	4,862,188.16	4,862,188.16	100	1st Interim Payment
Equipping and Solarization of Uthiani Borehole Irrigation Project	Challa	Installation of solar power system, Construction of a raised 48m3 steel water tank and pipeline	8,081,900.77	8,081,900.77	100%	100%	7,330,018.54	7,330,018.54	100	Not paid
Decommissioning of Chakaleri Dumpsite	Mwatate	Excavating pits, burring waste, covering the pits and planting trees to restore site	3,182,436.80	3,182,436.80	100%	100%	2,782,840.00	2,782,840.00	100	Paid
Construction of Nguwa, Kighala, Kirughurunyi Water Project	Wusi-Kishamba	Construction of 2 No. 50 m3 Masonry tanks, intake and pipeline extension	5,884,353.87	5,884,353.87	100%	65%	5,784,000.00	5,784,000.00	65	Not paid
Construction of Maghonyi Box Culvert	Mwatate	Construction of Twin Box culvert	7,890,000.00	7,890,000.00	100%	10%	10,105,588.90	10,105,588.90	10	Not paid
Mobilization Hydrogeological Survey and Drilling of Kizumanzi-Kanyanga Community Borehole in Sagalla Ward	Sagalla	Hydrogeological survey, drilling, test pumping and water quality analysis		1,500,000.00	1	1	1,430,367.00		100	Borehole awaiting equipping and distribution
Mobilization, Hydrogeological Survey and Drilling of Wray Borehole in Sagalla Ward	Sagalla	Hydrogeological survey, drilling, test pumping and water quality analysis		1,500,000.00	1	1	1,484,133.00		100	Borehole awaiting equipping and distribution
Purchase and Installation of Pipes for Supplying Water to Majengo and Mtakuja A Village	Mata	Construction of Hdpe distribution network		1,500,000.00	1	1	1,398,650.00		100	Operational

Enhancement of Access to Safe and Clean Water for Drought, Vulnerable communities of Ngolia and Mbololo Wards in Voi Sub County in Taita Taveta County	Mbololo and Ngolia Ward	Solarization and pump installation at Ndii pumping station, installation of a Hdpe distribution network at Mzwanenyi village and electric fencing of booster station		16,900,000.00	1	1	16,485,506.00		100	Operational
Mozo Funju Water Project	Mwanda Mghange	Construction of masonry water sump and Hdpe gravity main		2,050,000.00			2,000,387.91		100	Operational
Kiloghwa/Kisengenyi Lolo Ndau Water Project	Mwanda Mghange	Construction of 50m3 masonry tank, rehabilitation of intake structure and Hdpe distribution network		4,650,000.00			4,606,934.21		100	Operational
Drilling of Mahandakini Borehole	Challa	Hydrogeological survey, drilling, test pumping and water quality analysis		1,700,000.00			1,694,027.75		90	Borehole awaiting equipping and distribution
Mobilization, Hydrogeological Survey and Drilling of Lang'ata B Irrigation Borehole in Challa Ward	Challa	Hydrogeological survey, drilling, test pumping and water quality analysis		1,700,000.00			1,693,976.94		90	Borehole awaiting equipping and distribution
Improvement of Maworenyi Mariwe-Kiweto Water Project	Rong'e	Rehabilitation of distribution network		1,000,000.00			994,497.64		100	Operational
Installation of Water Pump and Piping in Bustani Borehole	Bomeni	Construction of masonry water tower , installation of plastic storage tanks, pump and HDPE distribution network		3,500,000.00			3,485,333.00		90	On-going
Installation of Electricity Power and Supply of Pipes in Langata Water Project	Mahoo	Power upgrading, construction of distribution network		500,000.00			500,000.00		100	Operational
Installation of Electricity Power and Supply of Pipes in Lessesia Water Project	Mahoo	Payment of power bill and construction of distribution network		500,000.00			500,000.00		100	Operational
Purchase of Pipes for Water Supply at Malkuloriti	Mahoo	Installation of HDPE distribution network		2,000,000.00			1,980,000.00		100	Operational
Drilling of Mahoo Borehole	Mahoo	Hydrogeological survey, drilling, test pumping and water quality analysis		2,000,000.00			1,992,459.00		100	Borehole awaiting equipping and distribution
Josa Modambogho Water Project	Mwatate	Extension of HDPE transmission main		2,500,000.00			2,348,768.00		100	Operational
Construction of Water Tank Msidunyi Ngulu	Werugha	Construction of 50m3 masonry tank and Hdpe distribution network		2,000,000.00			1,972,777.70		50	Ongoing

Construction of Water Tank Saghasa	Werugha	Construction of 50m3 masonry tank and Hdpe distribution network		2,800,000.00			2,789,922.96		30	Ongoing
Distilling of Malela Dam	Werugha	Desilting of the dam		2,000,000.00			1,999,630.48		100	Operational
Mazizi Water Project	Werugha	Pipeline rehabilitation		500,000.00			500,000.00		98	Site handed over
Wundanyi Mbale Water Project	Wundanyi Mbale	Installation of HDPE distribution network		4,000,000.00			3,7927,87.5		100	Operational
Purchase of 100,000 Ltrs Water Tank for Mlekenyi	Mbololo	Installation of HDPE distribution network		2,000,000.00			1,999,980.00		55	Ongoing
Installation of Water Pump and Pipping in Korona Borehole	Bomeni	Construction of masonry water tower, installation of plastic storage tanks, pump and HDPE distribution network		3,500,000.00			3,495,000.00		98	Power not connected to operationalize the project
Fencing of Njoro Kubwa Phase 2	Bomeni	Fencing with concrete posts, chain-link wire and barbed wire		500,000.00			490,180.00		100	Completed
Riata Kubwa Borehole (Construction of Water Tower and Installation of 2 Water Tanks)	Mboghoni	Construction of Hdpe distribution network		1,400,000.00			1,392,650.00		98	Awaiting completion of world vision scope to be operational
Supply of Pipes and Water Accessories (Riata Kubwa)	Mboghoni	Construction of Hdpe distribution network		1,200,000.00			1,198,740.00		98	Awaiting completion of world vision scope to be operational
Construction of Nguwa Water Tank	Wusi Kishamba	Construction of 50m3 water and distribution network		2,500,000.00			2,494,999.92		100	site handing over done
Pipping of Mombasa Shop Mwakuni Water Project	Wusi Kishamba	Construction of Hdpe distribution network		2,000,000.00			1,847,500.00		95	Awaiting replacement of pump motor to be operational
Purchase, Pipe Fitting Base Setting of 9 10,000 Ltrs Plastic Water Tank	Chawia	Installation of 10,000ltrs plastic tank		2,000,000.00			1,971,386.80		100	Operational
Purchase of 10(Ten) 10,000ltrs Plastic Water Tank for Community	Ngolia	Installation of 10,000ltrs plastic tank		1,000,000.00			995,500.00		100	Operational
Extension of Piping Water from pipeline to Wildlife Corridor	Marungu	Construction of Hdpe distribution network		1,000,000.00			999,970.00		100	Operational
Mengo Water Project Installation and Distribution Lines	Ronge	Construction of Hdpe distribution network		1,500,000.00			1,498,928.80		30	Ongoing

EDUCATION, LIBRARIES AND VTCS

Project name	Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Estimated cost (KSH millions) as per Budget	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Kiloghwa VTC Complex	Mwanda/Mgha nge Ward	Completion and Equipping	4	0	1	0	3		72	Rebudgeting

Talio Nyika VTC	Sagalla Ward	Completion of Twin Classrooms	2.6	2.6	2	0	2.6			A budget for both Staff & Trainees Toilets is Required
Matat VTC	Mata Ward	Electricity Installation	1.5	0	1	0	1.5	1.5	0	Was moved to Energy Directorate

TRADE, TOURISM, CULTURE AND INDUSTRIALIZATION

Description of activities	Estimated cost (KSH millions) as per CADP	Estimated cost (KSH millions) as per Budget	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
Completion of Chala 4 door toilet plus ramp	-	1	1	0	0	0	0	Removed during supplementary budget preparation
Completion of Njukini 4 door toilet	-	1	1	0	0	0	0	Removed during supplementary budget preparation
Construction of Mgange Nyika 4 door toilet	-	2	1	1	1,991,766.00	1,991,766.00	100	Completed
Wiring cabro works and drainage covers taveta wholesale market	7	3	1	0	0	0	0	Removed during supplementary budget preparation
Wiring works	2	1	1	0.5	742,225	1,276,495.00	48	Additional Ksh 600,000 required for wiring works completion
cabro installations	7	2	1	0	0	0	0	Removed during supplementary budget preparation
Roof change	3	2	1	1	1,997,636.00	1,997,636.00	100	completed
Electricity installation	2	1	1	0	0	0	0	Removed during supplementary budget preparation
fencing & toilet construction	-	2	1	0	0	0	0	Removed during supplementary budget preparation
Drainage and cabro works	-	5	1		4,997,400.00	4,997,400.00	5	Awarded awaiting contractor to start.
Drainage construction	-	0.5	1	1	479,776	479,776	100	Completed changed to drainage due to budget constraints
Shed construction and cabro works	4	2	1	0	0	0	0	Removed during supplementary budget preparation
Gates installation		2	1	0	0	0	0	Removed during supplementary budget preparation

COUNTY PUBLIC SEVICE BOARD

Description of activities	Estimated cost (KSH millions) as per CADP	Estimated cost (KSH millions) as per Budget	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
construction of small office	4	4	6	0	4	1.6	45	Ongoing

PUBLIC WORKS, INFRASTRUCTURE, HOUSING AND ENERGY

Project Name	Location (Ward/Sub-County/County-Wide)	Description Of Activities	Estimated Cost (Ksh Millions) As Per Cadp	Estimated Cost (Ksh Millions) As Per Budget	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Status (%)	*Remarks
Maktau Streetlight Project	Bura	Installations Of Streetlight Using The Existing Kenya Power Posts At Maktau Shopping Center	1,000,000	1,000,000	15 Streetlights	15 Streetlights	863,684.00	863,684.00	100	Used Existing Kenya Power Posts Hence Saving Costs
Bughuta Streetlight Project	Kasighau	Installations Of Streetlight Using The Existing Kenya Power Posts At Bughuta Shopping Center	1,000,000	1,865,538	27 Streetlights	27 Streetlights	1,865,538.00	1,865,538.00	100	Used Existing Kenya Power Posts Hence Saving Costs
Marungu Streetlight Project	Marungu	Installations Of Streetlight Using The Existing Kenya Power Posts At Marungu Shopping Center	1,500,000	1,500,000	23 Streetlights	0	N/A	N/A	0	The Funds Of The Project Were Not Remitted To Kenya Power. Kenya Power Only Implements After Receiving Funds
Werugha Vtc 3 Phase Electrical Installation	Werugha	3 Phase Electrical Installations And Protection	1,300,000	1,300,000	Sum	All 3 Phase Electrical Works Were Completed	1,259,052.00	1,259,052.00	100	All Works Were Completed
3 Phase Power Line Construction And Transformer Installation For Rice Milling Plan	Mboghoni	3 Phase Ht Power Line Construction And Transformer Installation For Rice Milling Plant	4,000,000 (Part Of Rerec Matching Funds Budget)	4,000,000 (Part Of Rerec Matching Funds Budget)	Sum	All Works Were Completed	3,887,290.00	3,887,290.00	100	The Rerec Counter Funding Of 2m Was Remitted On Time Enabling Completion Of Project
Solar Street Lighting For Lushangonyi Shopping Center	Mwanda Mghange	Base Concrete, Streetlight Poles With Intergrated Solar Pv Led Lamps	5,000,000 (Part Of Rerec Matching Funds Budget)	5,000,000 (Part Of Rerec Matching Funds Budget)	50	N/A	4,575,200.00	4,575,200.00	0	Rerec Ounter Fundingrem itance Was Delayed. However It Is Under Final Procurement Stage At Rerec
Solar Street Lighting For Mghange Dawida Shopping Center Shopping Center	Mwanda Mghange	Base Concrete, Streetlight Poles With Intergrated Solar Pv Led Lamps	5,000,000 (Part Of Rerec Matching Funds Budget)	5,000,000 (Part Of Rerec Matching Funds Budget)	50	N/A	4,575,200.00	4,575,200.00	0	Rerec Ounter Fundingrem itance Was Delayed. However It Is Under Final Procurement Stage At Rerec
Solarization Of Kimwa Borehole	Saghala	Grid Tied Solar Pv Retrofitting	5,000,000 (Part Of Rerec Matching Funds Budget)	5,000,000 (Part Of Rerec Matching Funds Budget)	Sum	N/A	5,330,660.00	5,330,660.00	0	Rerec Ounter Fundingrem itance Was Delayed. However It Is Under Final Procurement Stage At Rerec
County Roads Maintenance Programme/Access Roads	Hq	Road Rehabilitation	6.00	6.00	10	6	6	10	100	Completed

Grading And Gravelling Of Chala Ward Roads	Challa	Road Rehabilitation	4.00	4.00	5	4	3.9999	5	100	Project Complete As Per Bills Of Quantities
Fuel For Challa Roads	Challa	Road Rehabilitation	1.00	1.00	2	1	1	2	100	Project Complete As Per Bills Of Quantities
Grading And Murraming Nduwuni - Wairimu Road	Bomeni	Road Rehabilitation	2.50	2.50	3	2.5	2.5	3	100	Project Complete As Per Bills Of Quantities
Murraming Of Ngutini-Maseketeni Road	Mboghoni	Road Rehabilitation	3.00	3.00	3	3	2.84345	3	100	Project Complete As Per Bills Of Quantities
Murraming Of Ukambani-Majengo Road	Mboghoni	Road Rehabilitation	2.00	2.00	2	2	1.99760816	2	100	Project Complete As Per Bills Of Quantities
Murraming Of Ukambani-Mlimani-Madarasani Road	Mboghoni	Road Rehabilitation	3.50	3.50	4	3.4	3.3999	4	100	Project Complete As Per Bills Of Quantities
Murraming Of Marabani-Kambugu Road	Mboghoni	Road Rehabilitation	2.00	2.00	3	2	1.99863	3	100	Project Complete As Per Bills Of Quantities
Fuel For Excavator (Canal Maintenance)	Mboghoni	Road Rehabilitation	1.00	1.00	2	1	1	2	100	Project Complete As Per Bills Of Quantities
Maintanance Of Roads Of Mata Ward	Mata	Road Rehabilitation	5.00	5.00	5	5	4.9979853	5	100	Project Complete As Per Bills Of Quantities
Road Formation, Grading And Murraming Of Grigan-Ngaa Road	Mata	Road Rehabilitation	2.00	2.00	2	2	2	2	80	Project At 80 % Implementat ion
Fuel For Maintenance Of Mata Ward Roads	Mata	Road Rehabilitation	2.00	2.00	3	2	2	3	100	Project Complete As Per Bills Of Quantities
Structures In Mokoï Road And Utawala Road	Mata	Road Rehabilitation	1.00	1.00	2	1	0.99992548	2	100	Project Complete As Per Bills Of Quantities
Fuel For Wundanyi Ward Roads Maintenance	Wundanyi	Road Rehabilitation	1.00	1.00	1	1	1	1	100	Fuel Processed
Construction Of Mtalo Road	Werugha	Road Rehabilitation	3.00	3.00	4	3	2.99973273	4	100	Project Complete As Per Bills Of Quantities
Slabbing Of Mbela Road	Werugha	Road Rehabilitation	3.00	3.00	3	3	2.997374	3	100	Project Complete As Per Bills Of Quantities
Construction Of Mwambogho-Mwanaria Phase ii Road	Wumingi/Kishushe	Road Rehabilitation	1.50	1.50	2	1.5	1.4853568	2	100	Project Complete As Per Bills Of Quantities
Grading Of Paranga-Mlalenyi-Telenyi-Kwaafiti Road	Wumingi/Kishushe	Road Rehabilitation	2.50	2.50	3	2.4	2.393196	3	100	Project Complete As Per Bills Of Quantities

Mkuonyi-Ngandenyi-Pompo-Mbonunyi-Vighonmbonyi Road	Wumingi/Kishushe	Road Rehabilitation	2.50	2.50	2.5	2.4	2.3989264	2.5	100	Project Complete As Per Bills Of Quantities
Mlondo-Mraru-Mchonyi Road	Wumingi/Kishushe	Road Rehabilitation	1.50	1.50	1.5	1.5	1.4981075	1.5	100	Project Complete As Per Bills Of Quantities
Mwagh'Orua-Kilulunyi-Mkanyatta Road	Wumingi/Kishushe	Road Rehabilitation	3.00	3.00	3	3	2.9986158	3	100	Project Complete As Per Bills Of Quantities
Construction Of Lushangonyi Choke Wesu Road	Mwanda/Mghange	Road Rehabilitation	5.00	5.00	5	5	4.970338.15	5	100	Project Complete As Per Bills Of Quantities
Construction Of Kisangarinyi - Mwalashi Rd	Mwanda/Mghange	Road Rehabilitation	4.50	4.50	4.5	4.5	4.496234	4.5	100	Project Complete As Per Bills Of Quantities
Construction Of Mwambota - Mkiyayo Road	Rong'E	Road Rehabilitation	2.50	2.50	2.5	2.5	2.48423466	2.5	100	Project Complete As Per Bills Of Quantities
Construction Of Mrugua Road-Nga Njinyi Road	Rong'E	Road Rehabilitation	0.50	0.50	1	0.5	0.5	1	100	Fuel Processed
Construction Of Rahai- Baghau - Kironge Road	Rong'E	Road Rehabilitation	1.00	1.00	1	1	1	1	100	Fuel Processed
Construction Of Ttu - Mrabenyi Road	Rong'E	Road Rehabilitation	1.00	1.00	1	1	0.99891255	1	100	Project Complete As Per Bills Of Quantities
Msanganyiko - Mwachawaza Road	Rong'E	Road Rehabilitation	0.50	0.50	1	0.5	0.5	1	100	Fuel Processed
Fuel For Roads	Mwatate	Road Rehabilitation	1.25	1.25	2	1.25	1.25	2	100	Fuel Processed
Excation Of Mwasange Mdondonyi Road	Bura	Road Rehabilitation	1.00	1.00	1	1	0.9999	1	100	Project Complete As Per Bills Of Quantities
Excavation Of Kilungu Road	Bura	Road Rehabilitation	1.30	1.30	1.3	1.25	1.235423	1.3	0	Project Was Re-Tendered 4 Times . Bidders Were Deserting Site After Handing Over
Heavy Grading Of Kwa Mnengwa Mwakitau Road	Bura	Road Rehabilitation	1.00	1.00	1	1	0.99995	1	100	Project Complete As Per Bills Of Quantities
Heavy Grading And Culverts Kituma Road	Bura	Road Rehabilitation	1.40	1.40	1.4	1.4	1.3999	1.4	100	Project Complete As Per Bills Of Quantities
Formation Mwakidasi Road Ph li	Bura	Road Rehabilitation	2.70	2.70	2.7	2.7	2.6999	2.7	100	Project Complete As Per Bills Of Quantities
Fuel For Road Maintenance In Bura Ward	Bura	Road Rehabilitation	1.30	1.30	1.3	1.3	1.3	1.3	100	Payment At Finance
Formation Mwakuzama Road	Bura	Road Rehabilitation	1.00	1.00	1	1	0.9904892	1	100	Project Complete As Per Bills Of Quantities

Formation Mbagha Road i	Bura	Road Rehabilitation	0.50	0.50	1	0.5	0.4982316	1	100	Project Complete As Per Bills Of Quantities
Formation Kighala Road	Bura	Road Rehabilitation	1.00	1.00	1	1	0.9999	1	100	Project Complete As Per Bills Of Quantities
Chawia Roads(Fuel, Culverts, Slabbing And Murraming)	Chawia	Road Rehabilitation	3.00	3.00	3	3	2.99995	3	100	Fuel Processed
Construction Of Bridge Kwa Tole-Mwanyalo Road And Murraming (Fuel)	Wusi/ Kishamba	Road Rehabilitation	3.00	3.00	3	3	2.97791952	3	95	Project At 95 % Completion
Kidimo Phase ii	Wusi/ Kishamba	Road Rehabilitation	0.30	0.30	0.3	0.3	0.29	0.3	100	Project Complete As Per Bills Of Quantities
Grounding And Murraming Of Makutano-Ack Church Road	Mbololo	Road Rehabilitation	2.00	2.00	2	2	1.9901076	2	100	Project Complete As Per Bills Of Quantities
Maintanance Of Roads In The Ward (Fuel)	Mbololo	Road Rehabilitation	1.00	1.00	1	1	1	1	100	Fuel Processed
Grading And Murraming Of Tausa-Mwangale Road	Mbololo	Road Rehabilitation	2.00	2.00	2	2	1.9929264	2	100	Project Complete As Per Bills Of Quantities
Murraming Of Voi Girls-Vindo Road	Mbololo	Road Rehabilitation	2.00	2.00	2	2	1.9977311	2	100	Project Complete As Per Bills Of Quantities
Fuel For Kasighau Ward Roads	Kasighau	Road Rehabilitation	0.70	0.70	0.7	0.7	0.6344	0.7	100	Fuel Processed
Grading And Murraming Of Gimba Kalambe Road	Kaloleni	Road Rehabilitation	2.00	2.00	2	2	1.9995886	2	100	Fuel Processed
Fuel For Maintenance Of Kaloleni Ward Roads	Kaloleni	Road Rehabilitation	1.50	1.50	2	1.5	1.5	2	100	Fuel Processed
Completion Of Kibaoni To Mwanangao Road	Marungu	Road Rehabilitation	2.00	2.00	2	2	1.9999	2	60	Contractor Deserted Site, Default Notices Issued

LANDS, PHYSICAL PLANNING, MINING AND URBAN DEVELOPMENT

Project name	Location (Ward/Sub-county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Estimated cost (KSH millions) as per Budget	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
County spatial plan	countywide	development of spatial plans	2,500,000	2,500,000	100%	50%	2,500,000	5,500,000	75	There were budgetary limitations that affected achievements but through support from development partners, some progress was achieved upto DRAFT COUNTY SPATIAL PLAN

Completion of Chawia/wumari/sechu adjudication section	Chawia	7000 titles	1,500,000	1,500,000	100%	57%	1,500,000	3,500,000	57	4000 parcels out of 7000 have been captured. 57% of the project due to budget limitation
Demarcation and survey of Ngoloki adjudication section	maktau	titles	1,500,000	0	100%	40%	1,500,000	1,500,000	40	The target was not achieved due to budget constraints
Valuation Roll	countywide	updating county valuation roll	5,000,000	5,000,000	100%	100%	5,000,000	5,000,000	100	target achieved

YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES

Project Name	Location (Ward/Sub County/County-Wide)	Description Of Activities	Estimated Cost (Ksh Millions) As Per Cadp	Estimated Cost (Ksh Millions) As Per Budget	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Status (%)	*Remarks
Supply And Delivery Of Empowerment Items For Mwanda Mghange	Wundanyi	Supply And Delivery Of Empowerment Items For Mwanda Mghange	2	2	2	2	2,079,000.00	2,079,000.00	100	Goods Delivered
Supply And Delivery Of Empowerment Items For Mwanda Mghange	Wundanyi	Supply And Delivery Of Empowerment Items For Mwanda Mghange	2	2	2	2	1,919,000.00	1,919,000.00	100	Goods Delivered
Supply And Delivery Of Empowerment Items For Mahoo Ward	Taveta	Supply And Delivery Of Empowerment Items For Mahoo Ward	0.5	0.5	2	2	490,000.00	490,000.00	100	Good Delivered
Supply And Delivery Of Empowerment Items For Chawia Ward	Mwatate	Supply And Delivery Of Empowerment Items For Chawia Ward	2	2	6	6	1,995,000	1,995,000	100	Goods Delivered
Proposed Construction Of Maungu Social Hall Phase Ii	Voi	Proposed Construction Of Maungu Social Hall Phase Ii	4.5	4.5	1	1	4,499,698	4,499,698	80	1St Payment Of Kshs 2,024,864.00
Supply And Delivery Of Branded Tents And Chairs For Rong'E Ward	Mwatate	Supply And Delivery Of Branded Tents And Chairs For Rong'E Ward	1	1	5	5	999,999	999,999	100	Goods Delivered
Proposed Construction Of Kitivo Social Hall	Mwatate	Proposed Construction Of Kitivo Social Hall	1	1	1	1	999,879	999,879	20	Works Completed
Proposed Construction Of Kambi Ra Punda Boda Boda Shed	Mwatate	Proposed Construction Of Kambi Ra Punda Boda Boda Shed	1.5	1.5	1	1	1,488,338	1,488,338	100	Works Completed
Supply And Delivery Of Branded Tents And Plastic Chairs For Bura Ward	Mwatate	Supply And Delivery Of Branded Tents And Plastic Chairs For Bura Ward	2	2	7	7	2,000,000	2,000,000	100	Goods Delivered
Proposed Construction Of Landi Social Hall	Mwatate	Proposed Construction Of Landi Social Hall	1	1	1	1	1,999,039	1,999,039	100	Works Completed
Proposed Construction Of Kajire Women Empowerment Center In Sagalla Ward	Voi	Proposed Construction Of Kajire Women Empowerment Center In Sagalla Ward	1	1	1	1	985,652	985,652	100	Works Completed
Supply And Delivery Of Sport	Taveta	Supply And Delivery Of Sport	0.5	0.5	12	12	412,000	412,000	100	Goods Delivered

Equipments For Mata Ward		Equipments For Mata Ward								
Proposed Construxtion Of 2 Door Pit Latrine At Mlangonyi Social Hall	Voi	Proposed Construxtion Of 2 Door Pit Latrine At Mlangonyi Social Hall	0.7	0.7	1	1	700,000	700,000	100	Works Completed
Proposed Construction Of Mlalakani Social Hall	Voi	Proposed Construction Of Mlalakani Social Hall	1.5	1.5	0	0	1,490,414	1,490,414	20	Ongoing
Proposed Construction Of Mchanga Social Hall (Phase 1)	Voi	Proposed Construction Of Mchanga Social Hall (Phase 1)	1.5	1.5	1	1	1,499,990	1,499,990	20	Ongoing
Proposed Construction Of 2 Door Pit Latrine At Mbulia Social Hall	Voi	Proposed Construction Of 2 Door Pit Latrine At Mbulia Social Hall	1.5	1.5	1	1	699,999	699,999	100	Project Completed Awaiting Payment
Proposed Construction Of Mole Social Hall (Phase 1)	Voi	Proposed Construction Of Mole Social Hall (Phase 1)	1.5	1.5	0	0	1,495,000	1,495,000	20	Ongoing
Proposed Construction Of Mgungani Social Hall(Phase 1)	Voi	Proposed Construction Of Mgungani Social Hall(Phase 1)	1.5	1.5	0	0	1,499,880	1,499,880	90	Ongoing
For Proposed Completion Of Wundanyi Stadium Phase	Wundanyi	For Proposed Completion Of Wundanyi Stadium Phase	1.5	1.5	1	1	2,499,916	2,499,916	100	Works Completed
Proposed Of Njawuli Social Hall Construction Of 2-Door Toilets At Njawuli And Kisangerenyi Boda Boda Shed	Wundanyi	Proposed Of Njawuli Social Hall Construction Of 2-Door Toilets At Njawuli And Kisangerenyi Boda Boda Shed	1.5	1.5	3	3	4,999,619	4,999,619	100	Project Completed - Paid
Supply And Delivery Of Empowernment Items For Kaloleni Ward	Voi	Supply And Delivery Of Empowernment Items For Kaloleni Ward	1.5	1.5	3	3	1,490,000	1,490,000	100	Goods Delivered

MWATATE MUNICIPALITY

Project name	Location (Ward/Sub - county/County-wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Estimated cost (KSH millions) as per Budget	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	*Remarks
construction of roads and drainage system in (mlekenyi/Asek o and upper kariokor) settlements in Voi town	Mbololo ward	construction of roads and drainage system in (mlekenyi/Asek o and upper kariokor) settlements in Voi town	289,797,950.87	289,797,95.87	3km	1.2km	263,113,259.00	108,201,565.12	40	ongoing
construction of roads and drainage system in (mlekenyi/Asek o and upper kariokor) settlements in Voi town	Mbololo ward	payment for construction of public security lighting and social amenities	30,000,000.00	30,000,000.00	5	5	29,587,792.30	21,651,956.17	100	Completed

HEALTH SERVICES

PROJECT NAME	COST	STATUS
Construction of Cancer Centre Phase II at Moi County Referral Hosp.	12,000,000	Complete
Construction of 2 no. Surgical Ward Block at Moi County Refferal Hospital Phase I	0	

Construction of Out Patient Block at Tausa Health Centre	4,150,000	Phase I is complete
Construction and Equipping of Radiology Block at Mwatate Sub County Hospital- Phase I	0	Never started
Renovation of Mortuary at Taveta Sub County Hospital	2,000,000	Complete
Supply , installation and commissioning of Laundry Machine at Taveta Sub County Hospital	15,000,000	Complete
Renovation of Mbale Health Centre	1,000,000	Complete
Construction of Mwatate Sub County Hospital Incinerator	5,000,000	Never started
Renovation of Rehabilitation Centre at Wesu Sub County Hospital	0	Never started
Renovation of Operating Theatre at Wesu Sub County Hospital	2,000,000	Completed
Completion of Manoa dispensary Laboratory	2,000,000	Completed
Construction of Mwambirwa maternity wing	3,500,000	Phase I is complete
Support of CHPs	1,000,000	Complete
Purchase of equipment and beds for Kasigua health center	1,000,000	Complete
purchase of equipment for Buguta dispensary	500,000	Not done
Purchase of equipment for Zungulukani dispensary	500,000	Complete
Purchase of equipment for Makwasinyi dispensary	500,000	Complete
Purchase of laundry machine for Nyache Health center	500,000	Complete
Construction of Kianga chini dispensary 3 door toilet	0	Not done
Construction of Kirumbi Dispensary phase 2	1,500,000	Phase II Complete
Renovation of Ruma ngao dispensary	1,500,000	Complete
Construction of Bamako Dispensary phase 3	1,000,000	Structure Complete waiting equipping
Construction of Mleghwa dispensary toilet	1,000,000	Complete
Completion of Malikloriti dispensary	880,034	Complete

2.3.2. Issuance of Grants, Benefits and Subsidies

HEALTH SERVICES

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks
DANIDA	To support level 2&level 23facilities	Number of level 2&3facilities who received Danida grant to support o&m	6.5	100%	6.5	6.5	

2.3.3. Sector Challenges

Highlights challenges faced in implementation of programmes and projects

AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

1. Inadequate Number of Agricultural Extension Officers: Most wards are underserved, limiting farmer access to expert guidance on agricultural practices.
2. Untimely and Unequal Input Distribution: Distribution of seeds and fertilizers is inconsistent, disadvantaging farmers in remote or marginalized areas.
3. Limited Market Access: Farmers face barriers in accessing profitable markets, resulting in low income and post-harvest losses.
4. Absence of Value Addition Facilities: Lack of agro-processing and packaging centres limits potential for increased earnings from agricultural produce.
5. Low Uptake of Mechanized Farming: Most farming remains labor-intensive, reducing productivity and efficiency, especially for elderly farmers or those in hard-to-reach areas.
6. Poor Awareness of Agricultural Policies: Residents are mainly unaware of county-run programs or subsidies, pointing to gaps in civic education and outreach.

7. Environmental Degradation and Climate-Related Risks to Agriculture Soil degradation, encroachment on water catchment areas, and inadequate
8. conservation practices threaten the long-term sustainability of agriculture. In addition, frequent landslides in highland zones have damaged farmland and infrastructure, exacerbating food insecurity and environmental vulnerability.
9. Inadequate budget allocation is hindering the achievement of some of the Department's mandates.

WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

1. Ageing Infrastructure and Maintenance Gaps: The water supply network suffers from old and leaking infrastructure, with outdated or damaged pipes causing frequent losses and contamination. This is compounded by a lack of routine preventive maintenance and delayed response to leak repairs resulting in unreliable and inefficient service delivery.
2. Stalled and Incomplete Water Projects: Many planned projects remain unfinished, denying communities access to clean and reliable water.
3. Water Rationing and Quality: Unpredictable water supply and quality concerns persist, especially in rural and peri-urban wards.
4. Low Awareness on Water Management: Communities often lack knowledge on water conservation, proper usage, and protection of catchments.
5. Weak Enforcement of Sanitation Standards: Unsafe waste disposal practices persist due to a lack of regulation and enforcement.
6. Inadequate Stormwater Drainage Systems: Many wards lack basic drainage, leading to flooding during the rainy season.

EDUCATION, LIBRARIES AND VTCS

1. Inadequate and Uneven Infrastructure Development: ECDE centres, particularly in remote wards face severe infrastructure deficits—including impaired classrooms, overcrowding, lack of fencing, and absence of safe play areas. Some centres share facilities with primary schools and lack basic amenities, such as toilets.
2. Insufficient Teaching Staff and Support: Most centres are understaffed, with a shortage of trained ECDE teachers. Existing personnel often lack access to psychosocial support and professional development opportunities.
3. Weak Community Awareness of ECDE Policies and Standards: There is low awareness among communities about ECDE service standards, entitlements, and the county government's role in service delivery, undermining accountability and
4. engagement.
5. Inconsistent and Underfunded School Feeding Programs: Irregular or absent feeding initiatives negatively impact children's attendance, concentration, and learning outcomes across many wards.
6. Inadequate Water, Sanitation, and Food Storage Facilities: Many centres operate without clean water, functional toilets, or proper food storage infrastructure, posing health and safety risks to learners and staff.
7. Security and Safety Concerns: Centres located near forests, major roads, or unfenced areas face increased safety risks due to exposure to external threats.
8. Land Tenure Issues Hindering Investment: The lack of title deeds for many ECDE sites discourages long-term infrastructure development and investment

HEALTH SERVICES

1. Inadequate Supply of Medicines and Critical Health Commodities: Frequent stockouts of essential medicines and other supplies—including oxygen, renal, and laboratory commodities—undermine the continuity and effectiveness of care. These issues are primarily attributed to inadequate financing and the lack of an integrated electronic inventory management system.
2. Human Resource Gaps and Low Motivation Across the Health Workforce: The health sector faces significant human resource challenges, including an ageing workforce, delayed and irregular stipends for Community Health Promoters (CHPs), and a shortage of critical specialists such as nephrologists, oncologists, and gender-based violence (GBV) experts. Additionally, limited training in essential areas like GBV care and emergency response further undermines the quality of service delivery.
3. Inadequate Maternal and Diagnostic Services: Critical gaps in maternal health care and lack of diagnostic capacity (e.g., X-ray, lab services) compromise care quality.
4. Inadequate Safety and Environmental Standards in Health Facilities: Many health facilities remain unfenced, raising security concerns for patients and staff due to uncontrolled access. Poor medical waste management and inadequate disposal systems also pose serious public health risks.

5. Growing Mental Health Burden: Rising cases of gender-based violence, drug abuse, and mental illness are poorly supported due to the absence of counselling services.
6. Unequal availability of healthcare services across facilities: This is particularly prone in OPDs, dental care, and imaging services, limiting accessibility. Outreach and community rehabilitation services are also insufficient to meet population needs

TRADE, TOURISM, CULTURE AND INDUSTRIALIZATION

1. Inadequate Development and Utilisation of Public Land for Markets: Several wards lack structured market spaces despite the availability of public land.
2. Insufficient Support for Cooperatives and Small Enterprises: Many cooperatives and small businesses receive limited support in capacity building, financial access, and enterprise development services.
3. Inadequate Market Infrastructure and Safety Measures: In many rural areas, trading centres lack essential infrastructure such as stalls, sanitation facilities, shelter, and street lighting compromising public safety, limiting trading hours and economic activity.
4. Absence of Aggregation Centres: The lack of nearby aggregation and storage facilities hinders bulk handling, value addition, and smooth market linkages.
5. Low Awareness of Trade Policies:
6. Consumer Protection Gaps: there are no established systems to regulate weights, measures, and pricing fairness.
7. Inadequate budgetary: due to low allocation of resources during budgeting.

PUBLIC WORKS, INFRASTRUCTURE, HOUSING AND ENERGY

1. Lack of Public Transport Policy Awareness: Communities are unaware of existing or planned transport policies, limiting civic oversight and accountability.
2. Minimal Community Involvement: Planning and oversight of road projects rarely involve the community, resulting in misalignment with local needs.
3. Contractor Mismanagement: Cases were reported where grading works damaged existing infrastructure, such as water lines, showing poor coordination and supervision.
4. Politically Driven Allocation of Road Projects: Road works are sometimes prioritized based on political considerations rather than technical need or population benefit.
5. Lack of Street Lighting: Urbanizing centers suffer from insecurity and reduced commercial hours due to inadequate public lighting
6. Inadequate Finances: Limited budgetary allocations constrain the execution of planned county programs and initiatives.
7. The county faces widespread structural weaknesses in disaster management, including limited public awareness of relevant policies, the absence of sub-county fire stations, and inadequate firefighting tools and equipment

2.3.4. Emerging Issues

AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

1. Climate Change; Changes in weather patterns for example temperature and rainfall are likely to have significant effects on agricultural production. This impacts differently on crop value chains, soil fertility and land management. Adoption of sustainable land management practices is low and land degradation is increasing at a very high rate.
2. Over promotion of export of live animals; the high prices offered by the international trade market has created a supply deficit within the local market for livestock. Export of live animals denies the county opportunity for development of value addition as the livestock byproducts are exported thus lost opportunity to create jobs within the county.
3. Low absorption of youth in Agriculture; agriculture enterprises are characterized by low participation of the youth due to slow returns and being labour intensive. The agricultural and co-operative sectors are predominantly run by the aging population with very few youths getting involved. There is therefore, need for interventions that target the orientation of the youth to attract them in the sector
4. Over-reliance of carbon credit; Carbon credit is a major revenue stream for the ranches thus most of them are not investing in the livestock enterprises which is their core business. The trees growing for carbon credit is also reducing the available land under pasture for livestock production .

5. Over promotion of conservation; The Taita ranches are promoting mixed land use practices especially wildlife conservation thus increasing the competition for pasture and water resources with the livestock.

HEALTH SERVICES

1. Increasing cases of mental health conditions requiring specialized interventions.
2. Rising burden of lifestyle diseases such as hypertension and diabetes.
3. Technological advancements creating a need for digital transformation in healthcare.
4. Increasing healthcare needs due to rapid population growth and urbanization.
5. Strengthening the role of community health strategy in service delivery.
6. Expanding public-private partnerships to address funding and service delivery gaps.
7. Need for sustainable environmental health policies and guidelines to address climate change and water scarcity.
8. Growing demand for specialized healthcare services (e.g., cancer treatment, trauma care).
9. Addressing gender-based violence and its health implications.
10. Enhancing disaster preparedness and emergency response systems.

2.3.5. Recommendations

AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

1. Closer collaboration between the National and County governments is required on the issues of capacity building, policy development and implementation and there is need to continue with the efforts to enhance linkages and build stronger collaboration with all the stakeholders in order to ensure sustainable food security and efficient service delivery.
2. Need for sector Monitoring and Evaluation framework and a system for effective and efficient utilization of resources, timely achievement of the desired results and data and information sharing. Absence of evidence-based planning resulted to limitation of informed decision making.
3. Performance management should be linked to strategic planning. Data management in every sector is very key in making data driven decisions in planning and implementation of programmes and projects.
4. Increase the department budget especially for the extension services; fuel and vehicles to ease mobility, promote value addition; value chains will face more incomes and work on having political goodwill.

WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

1. Replace and Maintain Ageing Water Infrastructure: Systematically upgrade old and leaking pipeline networks and establish a preventive maintenance program to ensure a reliable and safe water supply.
2. Rehabilitate and Complete Stalled Water Projects: Expedite the completion of delayed or abandoned water projects to improve coverage and access in underserved communities.
3. Construct Reservoirs and Treatment Plants: Expand water storage and purification infrastructure to ensure a consistent supply and improved water quality across rural and peri-urban areas.
4. Conduct Community Sensitization and Capacity Building: Roll out public awareness campaigns to educate communities on water conservation, sanitation, and catchment protection practices.
5. Enforce Sanitation and Waste Disposal Regulations: Implement strict enforcement of sanitation laws, penalize illegal dumping, and promote proper waste management practices.
6. Develop Stormwater Drainage Infrastructure: Design and construct stormwater drainage systems in wards lacking basic drainage to prevent flooding and protect public infrastructure
7. Integrate Water Management into Land Use Planning: Mainstream water flow and flood control considerations into land and road planning to reduce waterlogging and enhance community resilience

EDUCATION, LIBRARIES AND VTCS

1. Complete and Expand ECDE Infrastructure: Accelerate the construction and upgrading of classrooms, sanitation facilities, kitchens, and food storage units, particularly in underserved and remote wards.

2. Recruit and Train ECDE Teachers: Hire qualified ECDE teachers and provide continuous professional development, including psychosocial support and retention incentives.
3. Promote Policy Awareness and Compliance: Conduct targeted sensitization campaigns to raise awareness about ECDE policies, service standards, and stakeholder roles, focusing on inclusion.
4. Implement and Standardize Feeding Programs: Roll out a County-wide ECDE feeding scheme to improve nutritional outcomes and learner attendance, particularly in vulnerable communities.
5. Enhance Capitation and Financial Oversight: Increase funding for ECDE centres to support clean water supply, proper sanitation, and safe food storage.
6. Fencing and Security Enhancements: Prioritize fencing of ECDE compounds, especially those near high-risk areas such as roads, forests, and open fields, to improve learner safety.
7. Enhance Parental and Community Involvement: Promote active participation of parents and local communities in ECDE governance and decision-making to foster sustainability and accountability in service delivery.

HEALTH SERVICES

1. Strengthen policy implementation with proper monitoring and evaluation.
2. Improve human resource planning and retention strategies.
3. Increase healthcare funding and optimize resource allocation.
4. Enhance digital health systems and data-driven decision-making.
5. Expand healthcare infrastructure and referral networks.
6. Strengthen partnerships for better service delivery.
7. Address social determinants of health (poverty, education, awareness).
8. Scale up specialized healthcare services, including mental health and NCD management.
9. Implement telemedicine and advanced diagnostic tools.
10. Promote community engagement and preventive healthcare programs.

TRADE, TOURISM, CULTURE AND INDUSTRIALIZATION

1. Construct and Operationalize Structured Markets: Address the lack of formal markets by prioritizing the development of structured trading spaces on available public land, particularly in underserved wards like Bughuta in Kasigau.
2. Strengthen Support for Cooperatives and Small Enterprises: Implement targeted cooperative development programs, including financial support, training, and improved linkages to markets and credit facilities
3. Upgrade Rural Market Infrastructure and Safety Measures: Invest in trader-friendly infrastructure such as stalls, sanitation facilities, water access, shelters, and street lighting to improve hygiene, safety, and working conditions in rural trading centres
4. Establish Aggregation and Processing Centres: Develop strategically located centres near major markets to facilitate bulk handling, value addition, and efficient market linkages for traders and farmers.
5. Increase Awareness of Trade Policies and Opportunities: Conduct civic education forums and business sensitization campaigns to improve public understanding of trade-related policies, opportunities, and county-level regulations, especially in Ngolia and Mboghoni.
6. Introduce Consumer Protection and Market Regulation Systems: Implement systems to enforce standard weights and measures, pricing fairness, and dispute resolution mechanisms in markets like Sagalla to safeguard traders and consumers.
7. Ensure Adequate Budgetary Allocation for Trade Development: Safeguard trade sector financing in county budgets by minimizing supplementary cuts and ensuring dedicated funding for enterprise development and market infrastructure.

PUBLIC WORKS, INFRASTRUCTURE, HOUSING AND ENERGY

1. Prioritize Strategic Access Roads: Identify and upgrade key access and connector roads to enhance intra-county and inter-ward mobility.
2. Institutionalize Routine Maintenance: Develop a county-wide road maintenance schedule supported by a dedicated budget to keep infrastructure in optimal condition.
3. Use Local Labor for Grading and Road Works: Encourage the employment of residents to increase project ownership and improve oversight.

- 4. Install Street Lighting in Urban Centres: Prioritize lighting in markets and growing towns to enhance safety, extend business hours, and reduce crime.
- 5. Establish and Empower Oversight Committees: Operationalize functional PMCs to monitor road projects, prevent corruption, and provide real-time citizen feedback.
- 6. Enhance Coordination Among Stakeholders: Foster structured communication between contractors, the county government, and communities for more responsive implementation.
- 7. Conduct Joint Road Mapping with Land Agencies: Collaborate with the Ministry of Lands and the National Land Commission to demarcate all feeder roads and clarify ownership, enabling more effective road planning and dispute resolution.
- 8. Construct and operationalize fire stations across all sub-counties with functional fire engines, water access points, and full-time professional staff.
- 9. Deploy Trained Community-Based Emergency Response Teams: Build capacity within communities to act as first responders during emergencies, especially in remote and forest-adjacent wards.
- 10. Construct Emergency Operations Centers: create localized centers for coordination, communication, and resource mobilization during disasters.
- 11. Integrate Disaster Preparedness into VTC Curriculum: Mainstream fire safety and emergency response modules into Vocational Training Centres to empower youth with practical preparedness skills.
- 12. Launch Civic Education Campaigns: Promote public awareness on emergency protocols, early response strategies, and contact procedures during disasters.
- 13. Develop a Countywide Disaster Management Framework: Coordinate policies, institutions, and community structures through a unified disaster risk reduction and management approach.

2.4. Development Issues

This section identifies issues affecting the implementation of development projects in all the sectors

DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

Sector/County Department	Development Issues	Causes	Constraints*	Opportunities**
Devolution, Public Service and Administration	Extension offices	Inadequate Offices and Equipment	Inadequate budget allocation	Legal and policy frameworks

AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

Sector	Development issue	Causes	Constraints	Opportunities
Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy	High prevalence of pest and diseases	Climate change Poor quality farm inputs	Inadequate Funds	Existence of development partners;
	High prevalence of livestock diseases	Poor management of livestock. Inadequate extension services.	High Cross border livestock movement. Climate change	Existence of vaccination programmes. Existence of cattle dips
	Declining food and nutrition security	Poor Crop husbandry production practices. High cost of production. Inadequate proper climate information sharing mechanisms	Inadequate Funds Soil infertility	Diversified food preparation and preservation technologies. Existence of Development Partners. Existence extension services

	Low quality animal breeds	High cost of breeding materials/feeds. Poor livestock husbandry practices. Existence of inferior dairy breeds.	Climate Change Outdated technologies	Favorable climate conditions for rearing. Availability of Argo-dealers.
	Land degradation	Poor soil management practices. Soil erosion. In appropriate use of fertilizer. Deforestation	Inadequate Funds Soil Infertility	Existence of soil testing facilities. Existence of development partners.
	Low uptake of water for irrigation	Inadequate maintenance of existing irrigation infrastructure. Inadequate irrigation technologies among smallholder farmers. Poor farming practices	Inadequate water extraction infrastructure Climate Change. Inadequate funds	Existence of rivers, dams and other water bodies. Existence of development partners
	Underdeveloped fisheries infrastructure	High infrastructural costs	Inadequate Funds	Existing water resources (springs, streams, rivers, dams). Collaboration with Development partners
	Inadequate research, policies and extension services.	Inadequate technical staff.	Inadequate funds	Existence of development partners

WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

Sector/County Department	Development Issues	Causes	Constraints*	Opportunities**
Water, Environment, Climate change and Natural resources	Environmental pollution (Poor solid waste disposal)	Inadequate staff to sensitize the community in all areas. Pouring untreated waste water into the environment. Inadequate resources to ease of mobility within the areas	Indiscriminate dumping and uncollected waste. No funds for construction waste water treatment facilities and land acquisition contamination of water sources	Available WCCPCS to be Incorporated in sensitization. Available environmental youth groups. Willingness of the community to form by laws and provide oversight. Proposal development to donors
	Hazards	Natural and Anthropogenic causes	Inadequate funding to initiate resilient projects	conductive working environment for the donors
	Land & Water source Encroachment	Inadequate staff to closely monitor and sensitize the communities	Diminishing natural resources	Willingness of the community to form by laws and provide oversight
	Monitoring and Evaluation structures	Inadequate vehicles/motorbikes and fuel	insufficient budget	Donor programmes support and vehicles availability when their programmes end.
	Data gaps	Lack of skilled personnel and technical expertise. .	Poor planning, implementation, and management of water and sanitation services Non implementation of capacity building programmes	Invest in robust data collection and management systems (County Water Management and Information System through the m-Water platform) including GIS and digital mapping and promoting data-driven decision-making by incorporating data analytics into planning and management processes

EDUCATION, LIBRARIES AND VTCS

Sector/County Department	Development Issues	Causes	Constraints*	Opportunities**
VTCs & Home Crafts Development	Access to Quality Assurance & Standards	Inadequate staff	Budgetary Constraints	Leverage on Interns
		Inadequate Training Infrastructure		
		Insufficient Training Material	Lack of provision of Capitation	Leveraging on Creativity and Innovation
		Lack of Monitoring Facilitation		
		Lack of CBET Skills		Making use of ICT (AI)
	Infrastructure & Equipment Improvement	Inadequate Funds	Budgetary Constraints	Leveraging on Creativity and Innovation
Library services	To increase access to reading materials	Stalled pjects	Departmental ceilings	Clear guidelines on payments of projects
		Inadequate reading materials	Budgetary Constraints	
		Insufficient book processing materials	Budgetary Constraints	Automation of the library system
		Inadequate staff	Budgetary Constraints	
ECDE	Access to quality Education	Incomplete projects	Inadequate funding	Link with partners
		Stalled projects	Some contractors abandon sites	
				Clear guidelines on payment of projects
	Quality monitoring and supervision	Lack of facilitation	No vehicles to assist in Monitoring	More funds to be allocated
	Access to quality Education	Inadequate classes	Inadequate funding	Allocation of budgets.Link with partners
	Improved holistic development	Inadequate play equipments	Inadequate funding	Allocation of budgets.Link with partners
	Access to quality Education	Lack of teaching and learning materials	Inadequate funding	Allocation of budgets.Link with partners
	Access to quality Education	Incomplete classrooms,kitchen and toilets	Inadequate funding	Allocation of budgets.Link with partners

HEALTH SERVICES

Sector/County Department	Development Issues	Causes	Constraints*	Opportunities**
Health Services	Health Financing Constraint	Inadequate Budgetary on the sector	Inadequate funds	Existence of Development Partners
	Delayed and erratic disbursement of funds			
	Inadequate access to quality medical services.	Inadequate medical equipment	Inadequate funds	Existence of Development Partners
	Inadequate staff as per the HRH norms and standards	Inadequate funds	Inadequate funds	Availability of Medical practitioners who are not absorbed

TRADE TOURISM CULTURE AND INDUSTRIALIZATION

Sector/County Department	Development Issues	Causes	Constraints*	Opportunities**
Trade, Tourism, Culture and Industrialization	Public Misinformation	Low revenue remittance.	Inadequate budget	Availability of weight and measures and trade officers
	Untapped tourism potential	Inadequate tourism marketing		Availability of tourism resources
		Under developed tourism		Presence of cottage industries
		Lack of coordination of cottage industry		Availability of land and labour
	Low value addition	Inadequate raw materials for diversification		Good political goodwill
	Facilitation of Loans to SME's	Lack of policy to guide		Partnering with other stakeholders to offer loans at lower rate to SME's to expand their businesses

COUNTY PUBLIC SERVICE BOARD

Sector/County Department	Development Issues	Causes	Constraints*	Opportunities**
County Public Service Board	Infrastructure	Inadequate staff office	Lack of funds	none
		poor working conditions	inadequate budget allocation	

PUBLIC WORKS, INFRASTRUCTURE, HOUSING AND ENERGY

Directorate	Development Issues	Causes	Constraints*	Opportunities**
Energy	Project Implementation	Lack of timely remittance of REREC counter funding	Cash flow challenges	Cost of projects is reduced by 50% due to REREC contribution
		Lack of remitting to agencies like Kenya power	Cash flow challenges	Stable and reliable streetlighting
Public Works and Housing	Administrative	Budgeting process does not factor in actual engineers estimate	Departments do not have the capacity to determine cost of projects	It will be prudent if all building projects are consolidated under the directorate of public works and housing.
		Most technical staff lack key ifinis rights to do tender evaluation	Inexperience contractors being selected to execute projects.	
Roads	Monitoring and evaluation	Inadequate Supervision vehicles	Low Budgetary allocations for annual vehicle maintenance program, Fueling challenges and no additional vehicles in disposal	Utilisation of motorbikes though equally not reliable on extreme weather conditions thus limited
		Inadequate resources for DSA	Low allocation Low OSR	Identified new OSR collection fields and enforcement
				Liase with other departments for cost sharing
Roads	Administrative	Inadequate resources for DSA	Low Budgetary allocation	Identified new OSR collection fields and enforcement
				Appeal to the National treasury and KRB through COG for increased allocation and for the RMLF funding
Transport	Administrative	Financial constraints- Outsourcing of mechanical repair services	Resources mobilisation and appropriation	Resource pooling from all departments ,by directing that all repairs be done specifically at the garage, to enable purchase of consummables ,tools for repair and motivation of the staff
Transport	Administrative	Financial constraints- Outsourcing of mechanical repair services	Resources mobilisation and appropriation	Resource pooling from all departments ,by directing that all repairs be done specifically at the

				garage,to enable purchase of consummables ,tools for repair and motivation of the staff
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LANDS, PHYSICAL PLANNING AND MINING

Sector	Development Issues	Causes	Constraints*	Opportunities**
Lands, Physical Planning and Mining	Land disputes	Inadequate funds	Lack of forward, evidence-based planning	Partnering with other development partners
		unfunded needs	Lack of budgeting for land disputes resolutions	Looking for donors on land matters
	Parcel Data reconciliation, Limited development approvals, land disputes, delayed projects	Lack of Land tenure sytem, GIS and computer software upgrades and updates, Survey Equipment and repairs	Budget constarints	land tenure security

YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES

Sector/County Department	Development Issues	Causes	Constraints*	Opportunities**
Youth Affairs,Sports, Gender and Social Services	Inadequate Service Delivery	Inadequate staff	Lack of forward, evidence-based planning	Leverage on willing Stake holders and donors
		Insufficient Funds	Challenges in management of Departmental Facilities, Collection of Revenue and Service delivery	Automation solutions
				Legal and policy frameworks on management of revenue

MWATATE MUNICIPALITY

Sector/County Department	Development Issues	Causes	Constraints*	Opportunities**
Mwatate Municipality	Limited Revenue base	Insufficient revenue sources	Lack of forward, evidence-based planning	Automnomy of municipality
		unfunded needs	Challenges in collection and management of revenue	Full transfer of municipality functions for easy managing

2.5. Contribution of Achievements to the National, Regional and International Aspirations/Concerns

This section provides a summary of achievements for Linkages with the National Development Agenda, Regional and International Development Frameworks.

Linkages with National Development Agenda, Regional and International Development Frameworks

AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions*
Kenya Vision 2030/Medium Term Plan	Blue Economy Development and Management	Support effort to commercialize aquaculture.
		Support fisheries Monitoring, surveillance and controls activities.
		Development of fish landing sites infrastructure.
		Support modernization of artisanal fishing vessel, gears and skills.

	Establishment of Disease-Free Zones	Creation a livestock export zone- livestock product value addition and marketing, animal genetic improvement, animal disease control, animal product safety.
	Fertilizer Cost Reduction strategy	Provision of fertilizer subsidy to farmers.
	Implementation of the Consolidated Agricultural Reform Legislation	Domestication of existing policies in the county
SDGs	SDG 1 – No Poverty (specific targets)	Promote commercial agriculture for improved household incomes
		Deliberate targeting of vulnerable groups (women and youth) in agricultural Programmes
		Build resilient of farmers to climate-related extreme events such as drought
	SDG 2 – Zero Hunger	Promote climate Smart agriculture
		Adoption of modern technology into agricultural practices
		Promote nutrition sensitive agriculture
		Promote use of certified seeds and improved seedlings to improve on production through subsidies
		Promote use of traditional high value crops
		Provision of extension and advisory services
		Improvement of local breeds
		Promote animal disease control management for improved production
		Provision of market information
	SDG 13- Climate Action	Provide weather advisories to farmers to strengthen their adaptive capacities through awareness creation
	SGD 12- Responsive consumption and production	Promote reduction of post-harvest losses
		Promote safe use of agrochemicals
	SGD 6- Clean water and sanitation	Promote water use efficiency in irrigation through drip irrigation
	SGD 8- Decent work and economic growth	Educating youth on new technologies for employment creation e.g. agricultural service providers
		Implementing youth specific Programmes
	SGD 14- Life Below water	Provide enforcement of fisheries regulations.
		Provide for fisheries data collection, analysis and reporting
		Establishment for fisheries co-management with community
	SGD 15- Life on Land	Promote soil and water conservation structures
Agenda 2063	Goal 5: Modern Agriculture for increased productivity and production	Promote use of modern agricultural technologies, commercial farming, improved seeds/breeds
	Goal 6: Blue/ ocean economy for accelerated economic growth	Promotion of Sustainable fisheries governance
Sendai Framework for Disaster Risk Reduction 2015 – 2030.	Priority 3: Investing in disaster risk reduction for resilience	Promote climate resilient farming practices
EAC vision 2050	Goal 5 -Goal: To intensify investment and enhance agricultural productivity for food security and a transformed rural economy.	Promote modernization of agricultural tools and equipment
		Use of improved seeds/ seedlings/breeds
		Promote use of traditional high value crops for improved nutrition
		Linking farming groups to MFIs to access credit for rural development

HEALTH SERVICES

National/ International Obligations	Regional/	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
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Bottom-up Transformation (BETA) and MTP IV	Economic Approach	Health Care Workforce Digitization of Health care Services Health Commodity Supply Enhance service delivery through PHC Health Financing
		Recruitment of Healthcare staff 144 to 197 Digitization of Health facilities as a result of SHI/SHA roll-out Increase HPTs Budget from 89M to 253M Setting up Primary Health Care Networks and capitalizing on Community Health Practitioners. Advocacy on SHI/SHA registration
SDGs		Goal 3: Good Health and Wellbeing
		Maternal mortality declined from 159 to 134 per 100,000 live births TB cure rate increased from 69% to 70% Malaria management improved markedly, with confirmed cases per 1,000 population dropping from 9 to 2.7 and fatality rates in hospitals decreasing from 10% to 1% HIV prevalence in the county has declined significantly from 3.2% to 2.1%

PUBLIC WORKS, INFRASTRUCTURE, HOUSING AND ENERGY

National/ International Obligations	Regional/ Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
SDGs	Goal 7: Affordable and clean energy Goal 9: Industry, Innovation and Infrastrucure	Awareness campaigns on clean cooking Roads infrastructure development

3. COUNTY STRATEGIC PRIORITY PROGRAMMES AND PROJECTS

This section highlights the County Plans and priorities as detailed by the County sectors/subsectors. It provides discussions on the sector's goals and objectives, summaries on planned programmes and projects. In addition, the presented priorities, strategies and interventions align with the recognized development concerns.

3.1. COUNTY ASSEMBLY

Summary of Sector Programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Human Resource Management	Compensation to employees	IPPD	100 % absorption	100 % absorption	280
Administrative Services	Assembly operation and maintenace expenses	Work plans	1	1	451
Programme Name: Infrastructure Development					
Objective: To improve productivity					
Outcome: Increased access to services					
Administrative Services	County Assembly Chamabers	work plans and certificates		As per bills of quantities	307

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Sub Programme	Project name	Location(Ward/Sub County/ county wide)	Link to SDG	Description of activities	Estimate d cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performa nce Indicator	Targets	Status (New/ongoing)	Implemen ting Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: General Adminstration, Planning and Support Services												
Human Resource Management	Compensatio n to employees	Wundanyi	8	salaries and wages, including gratuity	280	CGTT	QI-Q4	IPPD	MCAs and Staff	Ongoing		
Administrative Services	Assembly operation and maintenace expenses	Wundanyi	8	Assembly operation and maintenace expenses	451	CGTT	QI-Q4	Work plans	MCAs and Staff	Ongoing		
Programme Name: Infrastructure Development												
Administrative Services	County Assembly Chambers	Wundanyi	8	Construction of County Assembly Chambers	307	CGTT	QI-Q4	work plans and certificates	MCAs and Staff	Ongoing		
TOTAL					1038							

Staff Establishment for FY 2026/2027

DESIGNATION	JOB GROUP/SCALE	TERMS	REQUIRED	IN POST	ANNUAL GROSS PAY 2026-27	TOTAL ANNUAL GROSS PAY 2026-27
Clerk - County Assembly	T	Permanent	1	1	6,997,843	6,997,843
Director, Accounting Services	R	Permanent	1	1	2,674,671	2,674,671
Director - Public Communications	R	Permanent	1	1	2,477,274	2,477,274
Deputy Director of Administration	Q	Permanent	1	1	2,239,270	2,239,270
Deputy Director, Hansard Reporting	Q	Permanent	1	1	2,413,181	2,413,181
Deputy Director, Internal Audit Services	Q	Permanent	1	1	2,324,129	2,324,129
Deputy Director HRM & Development	Q	Permanent	1	1	2,079,898	2,079,898
Principal Clerk Assistant	Q	Permanent	2	1	2,324,129	2,324,129
Deputy Director, Accounting Services	Q	Permanent	1	1	2,413,181	2,413,181
Deputy County Attorney	Q	Permanent	1	1	2,324,129	2,324,129
Deputy Chief Finance Officer	Q	Permanent	1	1	1,944,904	1,944,904
Assistant Director, Accounting Services	P	Permanent	1	1	2,154,010	2,154,010
Assistant Director, Security Services	P	Permanent	1	1	1,920,544	1,920,544
Assistant Director, Accounting Services	P	Permanent	1	1	2,154,010	2,154,010
Assistant Director, Accounting Services	P	Permanent	1	1	2,154,010	2,154,010
Assistant Director, Accounting Services	P	Permanent	1	1	2,154,010	2,154,010
*Senior Clerk Assistant[1]	P	Permanent	1	1	2,154,010	2,154,010
Assistant Director ICT	P	Permanent	1	1	2,154,010	2,154,010
Assistant Director, Hansard Reporting	P	Permanent	1	1	1,780,884	1,780,884
Assistant Director - Supply Chain Management Services	P	Permanent	1	1	1,733,579	1,733,579
Assistant Director HRM & Development	P	Permanent	1	1	1,910,565	1,910,565
Principal Legal Officer	P	Local Contract	1	1	1,813,344	1,813,344
Principal Sergeant at Arm	N	Permanent	1	1	1,597,648	1,597,648
*Senior Clerk Assistant[2]	N	Permanent	1	1	1,597,648	1,597,648
Principal Assistant Office Administrator	N	Permanent	1	1	1,292,692	1,292,692
Principal Hansard Reporter	N	Permanent	1	1	1,597,648	1,597,648
*Senior Clerk Assistant[2]	N	Permanent	1	1	1,540,890	1,540,890

Principal Supply Chain Management Officer	N	Permanent	1	1	1,152,525	1,152,525
Principal Accountant	N	Permanent	1	1	1,274,850	1,274,850
Chief Sergeant at Arm	M	Permanent	1	1	1,161,207	1,161,207
*Personal Assistant (County)	M	Local Contract	1	1	1,123,654	1,123,654
Chief Internal Auditor	M	Permanent	1	1	1,047,270	1,047,270
Chief Accountant	M	Permanent	1	1	1,047,270	1,047,270
Chief HRM & Development	M	Permanent	1	1	1,143,819	1,143,819
Senior Hansard Reporter	L	Permanent	1	1	990,057	990,057
Senior Sergeant at Arm	L	Permanent	1	1	1,136,847	1,136,847
Senior Sergeant at Arm	L	Permanent	1	1	1,136,847	1,136,847
Research Officer [1]	L	Permanent	1	1	990,057	990,057
Administrative Officer [1]	L	Permanent	1	1	1,050,957	1,050,957
Second Clerk Assistant	L	Permanent	1	1	958,043	958,043
Second Clerk Assistant	L	Permanent	1	1	958,043	958,043
Senior Hansard Reporter	L	Permanent	1	1	990,057	990,057
Senior Hansard Reporter	L	Permanent	1	1	990,057	990,057
Senior ICT Assistant	L	Permanent	1	1	990,057	990,057
Administrative Officer [1]	L	Local Contract	1	1	963,190	963,190
Principal Driver 1	K	Permanent	1	1	927,940	927,940
Principal Driver 1	K	Permanent	1	1	927,940	927,940
Principal Driver 1	K	Permanent	1	1	927,940	927,940
Senior Assistant Sergeant at Arm	K	Permanent	1	1	927,940	927,940
Supply Chain Management Officer[1]	K	Permanent	1	1	927,940	927,940
Supply Chain Management Assistant [1]	K	Permanent	1	1	927,940	927,940
Senior Assistant Sergeant at Arm	K	Permanent	1	1	863,073	863,073
ICT Assistant[1]	K	Permanent	1	1	763,116	763,116
ICT Assistant[1]	K	Permanent	1	1	763,116	763,116
ICT Assistant[1]	K	Permanent	1	1	763,116	763,116
Supply Chain Management Assistant [1]	K	Permanent	1	1	763,116	763,116
*Third Clerk Assistant	K	Permanent	1	1	808,271	808,271
Accountant[1]	K	Permanent	1	1	808,271	808,271
Principal Driver	J	Permanent	1	1	728,386	728,386
*Public Communications Officer[2]	J	Permanent	1	1	686,586	686,586
Assistant Sergeant at Arm[1]	J	Permanent	1	1	728,386	728,386
Assistant Sergeant at Arm[1]	J	Permanent	1	1	728,386	728,386
Office Administrator [2]	J	Permanent	1	1	728,386	728,386
Office Administrator [2]	J	Permanent	1	1	728,386	728,386
Office Administrator [2]	J	Permanent	1	1	728,386	728,386
Hansard Reporter [2]	J	Permanent	1	1	728,386	728,386
Hansard Reporter [2]	J	Permanent	1	1	728,386	728,386
Office Administrative Assistant [1]	J	Permanent	1	1	728,386	728,386
Assistant Sergeant at Arm[1]	J	Permanent	1	1	728,386	728,386
Assistant Sergeant at Arm[1]	J	Permanent	1	1	728,386	728,386
Assistant Office Administrator [2]	J	Permanent	1	1	606,900	606,900
Assistant Office Administrator [2]	J	Permanent	1	1	606,900	606,900
Assistant Office Administrator [2]	J	Permanent	1	1	606,900	606,900
Assistant Office Administrator [2]	J	Permanent	1	1	606,900	606,900
Hansard Reporter [2]	J	Permanent	1	1	686,586	686,586
*HRM Assistant[2]	J	Permanent	1	1	606,900	606,900
Security Officer [2]	J	Permanent	1	1	606,900	606,900
Hansard Reporter [2]	J	Permanent	1	1	606,900	606,900
Assistant Security Officer	H	Permanent	1	1	572,649	572,649
Assistant Security Officer	H	Permanent	1	1	572,649	572,649
Senior Clerical Officer	H	Permanent	1	1	555,174	555,174

Chief Driver	H	Permanent	1	1	572,649	572,649
Chief Driver	H	Permanent	1	1	538,817	538,817
Chief Driver	H	Local Contract	1	1	491,565	491,565
Senior Clerical Officer	H	Permanent	1	1	522,740	522,740
Senior Clerical Officer	H	Permanent	1	1	522,740	522,740
Senior Clerical Officer	H	Permanent	1	1	507,083	507,083
Administrative Assistant	H	Permanent	1	1	507,083	507,083
ICT Assistant [3]	H	Permanent	1	1	507,083	507,083
Senior Clerical Officer	H	Local Contract	1	1	522,740	522,740
Office Administrative Assistant [3]	G	Permanent	1	1	491,565	491,565
Office Administrative Assistant [3]	G	Permanent	1	1	491,565	491,565
Office Administrative Assistant [3]	G	Permanent	1	1	491,565	491,565
Office Administrative Assistant [3]	G	Permanent	1	1	476,327	476,327
Office Administrative Assistant [3]	G	Permanent	1	1	491,565	491,565
Office Administrative Assistant [3]	G	Permanent	1	1	491,565	491,565
Office Administrative Assistant [3]	G	Permanent	1	1	491,565	491,565
Support Staff Supervisor	E	Permanent	1	1	369,083	369,083
Support Staff Supervisor	E	Permanent	1	1	369,083	369,083
Support Staff Supervisor	E	Permanent	1	1	369,083	369,083
Support Staff Supervisor	E	Permanent	1	1	369,083	369,083
Cook[3]	E	Local Contract	1	1	371,753	371,753
Messenger	E	Local Contract	1	1	371,753	371,753
Senior Support Staff	D	Local Contract	1	1	351,228	351,228
Deputy Speaker - County Assembly		Local Contract	1	1	5,222,581	5,222,581
Member - County Assembly	9	Local Contract	1	1	4,663,113	4,663,113
Member - County Assembly	9	Local Contract	1	1	4,687,473	4,687,473
Member - County Assembly	9	Local Contract	1	1	5,259,032	5,259,032
Member - County Assembly	9	Local Contract	1	1	5,185,952	5,185,952
Nominated Member - County Assembly	9	Local Contract	1	1	4,365,166	4,365,166
Member - County Assembly	9	Local Contract	1	1	5,185,952	5,185,952
Member - County Assembly	9	Local Contract	1	1	4,973,252	4,973,252
Leader of Majority Party	9	Local Contract	1	1	6,034,511	6,034,511
Member - County Assembly	9	Local Contract	1	1	4,900,172	4,900,172
Member - County Assembly	9	Local Contract	1	1	5,234,672	5,234,672
Nominated Member - County Assembly	9	Local Contract	1	1	5,185,952	5,185,952
Member - County Assembly	9	Local Contract	1	1	4,365,166	4,365,166
Nominated Member - County Assembly	9	Local Contract	1	1	5,222,492	5,222,492
Nominated Member - County Assembly	9	Local Contract	1	1	4,328,626	4,328,626
Nominated Member - County Assembly	9	Local Contract	1	1	4,663,113	4,663,113
Nominated Member - County Assembly	9	Local Contract	1	1	4,614,393	4,614,393
Member - County Assembly	9	Local Contract	1	1	4,948,892	4,948,892
Member - County Assembly	9	Local Contract	1	1	4,328,626	4,328,626

Member - County Assembly	9	Local Contract	1	1	4,365,166	4,365,166
Leader of Minority Party	9	Local Contract	1	1	5,553,864	5,553,864
Member - County Assembly	9	Local Contract	1	1	5,222,492	5,222,492
Member - County Assembly	9	Local Contract	1	1	4,650,933	4,650,933
Nominated Member - County Assembly	9	Local Contract	1	1	4,614,393	4,614,393
Member - County Assembly	9	Local Contract	1	1	4,650,933	4,650,933
Nominated Member - County Assembly	9	Local Contract	1	1	4,365,166	4,365,166
Nominated Member - County Assembly	9	Local Contract	1	1	5,222,492	5,222,492
Member - County Assembly	9	Local Contract	1	1	4,650,933	4,650,933
Member - County Assembly	9	Local Contract	1	1	5,259,032	5,259,032
Member - County Assembly	9	Local Contract	1	1	4,365,166	4,365,166
Member - County Assembly	9	Local Contract	1	1	4,365,166	4,365,166
Member - County Public Service Board	8	Part-Time Contract	1	1	4,415,856	4,415,856
Member - County Public Service Board	8	Part-Time Contract	1	1	4,415,856	4,415,856
WARD STAFF - ELECTED			60	60	18,034,200	18,034,200
WARD STAFF - NOMINATED			39	36	9,939,600	9,939,600
INTERN/ATTACHEES			20	8	6,420,000	6,420,000
GRAND TOTAL			257	241	310,030,488	310,030,488

3.2. DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

Vision

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

Mission

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

Summary of Sector Programmes

SUMMARY OF SECTOR PROGRAMMES					
Programme Name: General Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Human Resource Management and Development	Salary emoluments	Performance of staff paid	125,000,000	100%	153,003,201.84
Administrative Services	Kenya Devolution Support Programme (KDSP II)	Amount received from National Treasury	37,500,000	100%	390,000,000
	Infrastructure Development	Number of infrastructure developed	-	3	7,500,000

Enforcement, Compliance and Security	Infrastructure Development	Number of infrastructure developed	-	1	5,000,000
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Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Sub Programme	Project name	Location(Ward /Sub County/ county wide)	Link to SDGs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
Programme Name: General Adminstration, Planning and Support Services												
Human Resource Management and Development	Salaries and Wages	Headquarters	8	Compensation of employees	153	County Government	Q1-Q4	Absorption rate	100%	Ongoing	Dept.of DPSA	
Administrative Support Services	National Agricultural Value Chain Development Project (KDSP)	Headquarters	1,2	To strengthen county performance in the financing, management, coordination, and accountability for resources	390	World Bank	Q1-Q4	Absorption rate	100%	Ongoing	Dept.of DPSA	
Administrative Services	Construction of a Mordern Toilet	Mwatate	11	Construction of classrooms	3	County Government	Q2-Q3	Number of ablution block build	1	New	DPSA	Disability friendly
Administrative Services	Fencing of DPSA and a gate Headquarters	Mwatate	1	Fencing of DPSA and a gate Headquarters	3.5	County Government	Q2-Q3	Percentage of work done	100%	New	DPSA	Security
Administrative Services	Partitioning of container	Mwatate	11	Partitioning of container to accommodate County Human Resource Registry Office	1	County Government	Q2-Q4	Percentage of work done	100%	New	DPSA	Disability friendly
Total					550.5							
Programme Name: Enforcemment and Compliance												
Enforcement, Compliance and Security	Rehabilitation of inspectorate offices at Vindo	Voi	11	Roofing, plastering, flooring, painting, plumbing, wiring, fittings and equipping	5	County Government	Q2-Q3	Percentage of work done	50%	New	DPSA	Disability friendly
Total					5							

Staff Establishment for FY 2026/2027

Department: Devolution, Public Service And Administration								
Directorate: Human Resource Management								
Designation	Job Group/Scale	Terms	Required	In Post	Annual Gross Pay 2026-27	2026-27 Recruitment s	New Recruitments Annual Gross Pay	Total Annual Gross Pay 2026-27
Member - County Executive Committee	T	Contract	1	1	6,292,860.86	-	-	6,292,860.86
County Chief Officer	S	Contract	1	1	3,369,777.04	-	-	3,369,777.04

Director Human Resource Management And Development	R	Contract	1	1	3,141,567.64	-	-	3,141,567.64
Assistant Director Hrm & Development	P	Permanent	1	2	4,573,145.48	-	-	4,573,145.48
Assistant Director Payroll Administration And Records Management	P	Permanent	1	2	4,573,145.48	-	-	4,573,145.48
Principal Human Resource Officer	N	Permanent	2	1	1,538,010.12	-	-	1,538,010.12
Principal Administrative Officer	N	Contract	3	2	3,144,456.72	-	-	3,144,456.72
Chief Hrm & Development	M	Permanent	3	1	1,505,570.16	-	-	1,505,570.16
Chief Administration Officer	M	Permanent	1	1	1,288,749.06	-	-	1,288,749.06
Senior Assistant Officer	L	Permanent	2	1	1,068,921.66	-	-	1,068,921.66
Administrative Officer	L	Permanent	6	7	7,168,545.30	-	-	7,168,545.30
Senior Adminitrative Assistant	K	Permanent	1	1	871,468.80	-	-	871,468.80
Principal Clerical Officer - General Office Service	K	Permanent	1	1	820,902.30	-	-	820,902.30
Administrative Officer	K	Contract	6	13	12,469,499.04	-	-	12,469,499.04
Hrm & Development Officer	K	Permanent	4	1	1,121,883.30	-	-	1,121,883.30
Records Management Officer	J	Permanent	6	2	1,333,638.20	-	-	1,333,638.20
Hrm Assistant I	J	Permanent	4	3	2,777,431.80	-	-	2,777,431.80
Records Management Officer	J	Permanent	6	0	-	2	1,078,085.60	1,078,085.60
Hrm Assistant Ii	H	Permanent	6	3	2,337,128.40	10	10,127,556.40	7,790,428.00
Office Administrative Assistant	H	Permanent	1	1	555,715.06	-	-	555,715.06
Clerical Officer	G	Permanent	11	4	2,371,672.72	2	1,099,489.28	3,471,162.00
Support Staff Supervisor	E	Permanent	1	1	373,853.80	-	-	373,853.80
Driver	E	Contract	6	3	1,264,812.60	-	-	1,264,812.60
Support Staff	C	Permanent	1	1	331,720.48	-	-	331,720.48
Support Staff	B	Contract	1	1	357,485.08	-	-	357,485.08
Cleaner	A	Permanent	1	1	673,149.42	-	-	673,149.42
Support Staff	A	Contract	1	1	343,917.88	-	-	343,917.88
Sub Total			79	56	65,669,028.40	14.00	12,305,131.28	73,299,902.88
Directorate: Inspectorate								
Director Of Enforcement	R	Contract	1	1	2,660,667.64	-	-	2,660,667.64
Assistant Director Enforcement	P	Permanent	1	1	2,180,888.80	-	-	2,180,888.80
Assistant Security Officer	H	Permanent	3	2	1,274,695.40	-	-	1,274,695.40
Security Warden	F	Permanent	40	19	8,601,124.90	-	-	8,601,124.90
Inspector	F	Permanent	2	1	881,415.60	-	-	881,415.60
Driver	E	Permanent	3	2	843,208.40	-	-	843,208.40
Security Warden	D	Permanent	80	79	30,586,943.08	-	-	30,586,943.08

Sergeant	C	Permanent	2	1	866,535.60	-	-	866,535.60
City Askari	C	Permanent	2	1	861,978.42	-	-	861,978.42
Chief Assistant Enforcement Officer	M	Permanent	4	0	-	1	1,050,187.80	1,050,187.80
Assistant Enforcement Officer I	K	Permanent	1	0	-	1	766,446.00	766,446.00
Enforcement Assistant I	H	Permanent	1	0	-	1	494,152.00	494,152.00
Enforcement Assistant Iii	D	Permanent	1	0	-	1	326,752.60	326,752.60
Sub Total			134	107	48,757,457.84	4.00	2,637,538.40	51,394,996.24
Directorate: Administration And Civic Education								
Director Administration	R	Contract	1	1	2,545,997.44	-	-	2,545,997.44
Assistant Director Administration & Civic Education	P	Permanent	1	1	2,180,888.80	-	-	2,180,888.80
Sub County Administrators	N	Contract	4	4	6,152,040.48	-	-	6,152,040.48
Ward Administrators	K	Contract	20	20	17,429,376.00	-	-	17,429,376.00
Village Administrators	J	Contract	107	0	-	-	-	-
Sub Total			133	26	28,308,302.72	0.00	0.00	28,308,302.72

3.3. FINANCE AND ECONOMIC PLANNING

Vision

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

Mission

To enhance economic planning, ensure prudent financial management, and efficiently utilize financial resources to promote the welfare of county citizens.

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

PROGRAMME 1:General Administration,Planning And Support Services								
OBJECTIVE:To enhance effective development coordination and prudent management of public funds								
OUTCOME:Improved service delivery and value for money								
Sub Programme 1.1:Human Resource								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Staff training, remuneration and skills Enhancement	F&P Headquarters	Remuneration and Training of staff	187,978,539	Number of staff remunerated and trained	All	1 year	CGTT	Continuous-Monthly
Subtotal			187,978,539					
Sub Programme 1.2:Administrative Services								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Operations And maintenance	F&P Headquarters	Provision of utilities, consumables,Fuel and maintenance of buildings and office equipment	35,000,000	Absorption rate	100%	1 year	CGTT	Continuous-Monthly
County Emergency Fund	F&P Headquarters	Provision for or unforeseen emergencies	30,000,000	% of response to emergencies	100%	1 Year	CGTT	Continuous-Monthly
County	F&P	Provision for	40,000,000	Number of staff	40	1 Year	CGTT	Continuous-Monthly

Executive carloans and staff mortgage	Headquarters	the revolving car loans and mortgage fund		beneficiaries				
Accounts payables(Pending Bills)	F&P Headquarters	Provision of or accounts payables from previous FYs	350,000,000	% offsetting of pending bills	All verified payables	1 Year	CGTT	Continuous-Monthly
Enforcement and compliance	County enforcement	Provision of operations and maintenace for the enforcement directorate	20,000,000	% enforcement and compliance	100%	1 Year	CGTT	Continuous-Monthly
Subtotal			475,000,000					
Programme 2:Public Finance Management								
Objective: To Promote Sound Public Financial Management								
Outcome:Improved Quality Of Life For All Residents								
Sub Programme 2.1:Accounting Services								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing
Operations and maintenance	Accounting Services	Provision of utilities, consumables,Fuel and maintenance of buildings and office equipment	30,000,000	%processin g of payments and compliance to PFM	100%	1 Year	CGT T	Continuous-Monthly
Subtotal			30,000,000					
Sub Programme 2.2: Revenue Management								
Project Title	Project Location	Project description	Estima ted Cost	Monitori ng Indicator	Targeted Beneficiar ies	Time Fra me	Source funds of	Remark s(New, Stalled or ongoing
Operations and maintenance	Revenue management	Provision of utilities, consumables,Fuel and maintenance of buildings and office equipment	40,000,000	% increase in OSR	60%	1 Year	CGTT	Continuous-Monthly
Subtotal			40,000,000					
Sub Programme 2.3: Internal Audit Services								
Project Title	Project Location	Project description	Estima ted Cost	Monitori ng Indicator	Targeted Beneficiar ies	Time Fra me	Sour ce of funds	Remark s(New, Stalled or ongoing
Operations and maintenance	Internal Audit	Provision of utilities, consumables,Fuel and maintenance of buildings and office equipment	15,000,000	% compliance and reduction of risks	100%	1 Year	CGTT	CContinuous-Monthly
Internal Audit Committee	Internal Audit	Provision of running expenses for the audit committee	7,000,000	Number of meetings	100%	1 Year	CGT T	Continuous-Monthly
Subtotal			22,000,000					
Sub Programme 2.4: Supply Chain Management								
Project Title	Project Location	Project description	Estima ted Cost	Monitori ng Indicator	Targeted Beneficiar ies	Time Fra me	Sour ce of funds	Remark s(New, Stalled or ongoing
Operations and maintenance	Supply Chain manageme nt	Provision of utilities, consumables,Fuel and maintenance of buildings and office equipment	15,000,000	%processin g of tenders	100%	1 Year	CGT T	Continuous-Monthly
Subtotal			15,000,000					
Programme 3:Budget And Economic Policy Formulation, Coordination And Management								
Objective: To Ensure Effective And Participatory Budget And Economic Policy Formulation								
Outcome: Improved Service Delivery For a Resilient Community								
Sub Programme 3.1: Budget formulation, coordination and management								

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Budget Formulation and coordination	Budget Office	Provision of utilities, consumables,Fuel and maintenance of buildings and office equipment and public participation	35,000,000	Number of documents and PPs held	100%	1 Year	CGT T	Continuous-Monthly
Planning Documents formulation	Budget Office	Preparation of planning documents(CADP, Sectoral Plans, Sector reports)		Number of documents and PPs held				
County Budget and Economic Forum(CBEF)	Budget Office	Provision for CBEF operations	10,000,000	Number of meetings	100%	1 Year	CGT T	Continuous-Monthly
Subtotal			45,000,000					
Sub Programme 3.2: County Monitoring and Evaluation Unit Unit								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
County M&E Unit	M&E unit	Provision for operations and maintenance of the unit	18,000,000	Number of M&E reports	100%	1 Year	CGT T	Continuous-Monthly
		Preparation of M&E reports, Annual Progress Reports		Number of reports	4	1 Year	CGT T	Quartely and Annual
Subtotal			18,000,000					
GRAND TOTAL			832,978,53					

Staff Establishment for FY 2026/2027

DESIGNATION	JOB GROUP/SCALE	TERMS	REQUIRED	IN POST	ANNUAL GROSS PAY 2026-27
County Executive Committee Member	T	Contract		1	6,609,846.00
County Chief Officer	S	Contract		2	7,059,922.46
Director	R	P/P/Contract		2	6,043,279.18
Assistant Director	P	P/P		2	3,825,656.94
Chief Accountant	P	P/P		1	2,061,692.77
Principal Accountant	N	P/P		2	2,827,948.03
Principal Supply Chain Management Officer	N	P/P		1	1,504,881.13
Chief Accountant	M	P/P		6	7,489,653.57
Chief Trade Development Officer	M	P/P		1	1,219,471.79
Chief Assistant Office Administrator	M	P/P		1	1,411,001.99
Chief Internal Auditor	M	P/P		6	7,996,023.76
Senior Accountant	M	P/P		2	2,937,305.76
Senior Accountant	L	P/P		15	15,611,378.52
Superintendent [2]	L	P/P		1	1,448,423.42
Accountant [1]	L	P/P		1	1,471,909.51
Purchasing Officer[1]	L	P/P		1	1,344,601.00
Senior Supply Chain Management Officer	L	P/P		2	2,187,335.18
Economist [1]	L	P/P		5	5,121,857.92
Supply Chain Management Assistant [1]	K	P/P		2	1,639,479.87
Principal Clerical Officer - General Office Service	K	P/P		3	2,444,710.59
Senior Market Inspector	K	P/P		1	1,394,067.34
Accountant [2]	K	P/P		2	2,391,219.90
Purchasing Officer [1]	K	P/P		1	1,168,117.27
Accountant [1]	K	P/P		15	12,821,187.02
Supply Chain Management Officer [1]	K	P/P		5	4,140,491.36
Administrative Officer [2]	J	P/P		1	1,300,123.00
Accountant [3]	J	P/P		4	4,908,297.37

Supply Chain Management Officer [2]	J	P/P		5	3,254,068.65
Supply Chain Management Assistant [2]	J	P/P		5	3,299,444.40
Supply Chain Management Assistant [3]	H	P/P		6	3,390,283.58
Licensing Officer [2]	H	P/P		1	1,143,095.31
Senior Clerical Officer	H	P/P		1	691,115.46
Administrative Assistant	H	P/P		1	669,215.09
Senior Clerical Officer	G	P/P		2	2,151,836.35
Clerical Officer [1]	G	P/P		1	506,560.74
Clerical Officer [2] - General Office Service	F	P/P		2	870,006.59
Senior Market Master	F	P/P		1	1,011,573.23
Security Warden [1]	F	P/P		1	420,334.53
Cleaning Supervisor[2a]	F	P/P		36	15,369,432.75
*Senior Support Staff Supervisor	F	P/P		12	5,234,617.48
Market Master	E	P/P		1	908,186.90
Revenue Clerk [2]	E	P/P		1	963,257.72
Clerical Officer [2]	E	P/P		1	825,580.67
Cleaning Supervisor[2b]	E	P/P		1	392,546.49
Support Staff Supervisor	E	P/P		20	7,924,157.47
Driver [2]	E	P/P		6	2,656,106.46
Assistant Market Master	D	P/P		2	1,719,999.86
Senior Cleansing Supervisor	D	P/P		1	772,777.47
Senior Driver [3]	D	P/P		1	894,419.19
Clerical Officer [3]	D	P/P		1	825,580.67
Senior Support Staff	D	P/P		50	19,269,296.89
Support Staff [1]	C	P/P		2	713,931.02
Senior Messenger	B	P/P		1	683,158.83
Cleaner [1]	A	P/P		1	706,806.89
Support Staff [3]	A	P/P		1	331,265.76
Total					187,978,539

3.4. AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

Vision

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

Mission

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

Summary of Sector Programmes

Programme Name: Crop Development					
Objective: To increase crop productivity and output					
Outcome: Improved food and nutrition security					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Crop Development	Increased crop yield	Tonnage of rice seed procured	1500	1600 tons of rice seed	2
		Tonnage of Drought tolerant seed procured	25 tons	50 tons of assorted DTC seed	25
		Tonnage of nuts and oil crop seed procured (sunflower)	3500 tons	4000 tons	5
		Number of PPEs procured	320	500 pieces of PPE	1
		Quantity of bio-products procured	40 tons	40 Tons of bio chemicals/controls procured	2

		Number of spraying equipment procured	250	400 motorised/manual sprary pumps	2
		Number of clean planting materials/seedlings procured for horticulture (fruits and vegetables	4500	60,000 seedlings/cuttings/vines	1
		Number of beneficiaries	600	800	
		Number of farmers trained/adopting Climate Smart Agriculture tecnologies through extension support services	17000	20000 farmers trained/adopting	5.5
		Number of screen houses procured	0	2	0.4
Agribusiness and market development	Improved market access	Number of rice milling facilities operationalized	0	1 rice milling plant	20
		Size of area under rice		10,000 Ha	
		Tonnage of milled rice	0	20000 Tons	
		Number of farmers supplying rice to the plant	0	20000 farmers	
		Number of operationalized HPCs	0	10 HPCs	5
		Number of beneficiaries/farmers accessing market through the HPC	0	8000 beneficiaries	
	Insurance cover provided to farmers to mitigate against hazards	Number of beneficiaries	7400	8000	5
	Farmers cushioned from climate change risks	Tonnage of milled subsidized fertilizer	3.2 Tons	50	2
		Number of beneficiaries	20,000	14000	0
Soil and Water Conservation and Management	Oragnic manure distributed	Tonnage of organic manure	5000 Tons	3000	10
	Farmer led irrigation infrastructure rehabilitated	Number of infrastrucure rehabilitated	0	6	6
Programme Name: Livestock Production					
Objective: To increase livestock productivity and market access					
Outcome: Increased livestock productivity and market access					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Livestock Extension Services delivery	Farmers receiving livestock extension services	Number of farmers reached	10000	10000	5
	More area covered through extension	Number of motorcycles for extension staff bought	0	4	2
Livestock breeding stock improvement	Superior animals supplied to improve existng breeding stock	Number of superior animals supplied	2400	3000	4.5
		Number of beehives supplied	200	100	1
Livestock feed and pasture Development	Production and conservation of pasture for animals	Number of pasture and fodder seeds procured (tonnes)	100	200	5.5
Range and Ranch Improvement	Construction and rehabilitation of livestock handling yards, feedlots and water structures in ranches.	Number of ranch structures rehabilitated and constructed	9	5	5.5
	Rehabilitation of denuded rangelands in Voi and Mwatate rangelands.	Number of acreages under reseeding programme	3000	3000	1
Livestock market Development, Value addition and Processing	Improvement of milk and honey aggregationnand value addition facilities	Number of millk and honey facilities improved	3	6	6

	Construction of poultry and livestock marketing structures	Number of livestock market structures/ auction yards constructed	1	4	16
Programme Name: Fisheries and Blue economy					
Objective: To increase fisheries productivity and market access					
Outcome: Increased fisheries productivity and market access					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Fisheries Productivity Improvement	Construction and rehabilitation of fish ponds, hatchery and cages.	Number of fish structures constructed	20	150	8
	Restocking of dams and fish ponds	Number of fingerlings	10,000	2000	2
Food safety and quality assurance	Construction of fish aggregation centers/ sheds	Number of aggregation points established	0	2	1
	Purchase of fish storage cold chain (equipment)	Number of cold chain (equipment) purchased,	0	50	0.7
Programme Name:Co-operative Developments					
Objective:Provide Advisory services to cooperatives					
Outcome:Conducive Environment for service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Cooperative Infrastructure Development	Renovation of cooperative offices in Wundanyi	Percentage of work done	No loover on the windows ,also needs painting	100%	3
Programme Name: General Administration, Planning and Support Services					
Objective: To improve service delivery in the sector					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Human Resource Management and Development	Salary emoluments	Performance of staff paid	100%	100%	271,729,849
Administration Support Services	National Agricultural Value Chain Development Project (NAVCDP)	Amount received from National Treasury	105,088,623	151,515,152	151,515,152

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Sub Program me	Project name	Location(War d/Sub County/ county wide)	Lin k to SD Gs	Description of activities	Estima ted cost	Source of funds	Time fram e	Performanc e Indicator	Target s	Status (New/ongo ing)	Impleme nting Agency	Link to cross-cutting issues (Green econom y, PWDs, etc.)
Programme Name: Crop Development												
Agribusin ess and Market Developm ent	Promotion of Rice value chain	Taveta subcounty	1,2	Increase acreage under rice in Taveta through partnerships	2	CGTT	Q1, Q3	Tonnage of seed	1600 Tons	Ongoing	Dept.of Agricultur e & partners	Climat e change and Gender Equalit y

Agribusiness and Market Development	Promotion of seed systems in banana value chain	Wusi Kishamba	1,2	Procurement of screen houses to support tissue culture banana seedlings in Ngerenyi	0.4	CGTT	Q1, Q4	No of screen houses procured	2	ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Farm Inputs and Mechanization	Promotion of Drought tolerant crops	County wide	1,2	Procure and distribute DTC seed	25	CGTT	Q1, Q3	Tonnage of seed	50 Tons	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Farm Inputs and Mechanization	Crop protection	County wide	1,2	Procure and distribute bio-controls/products	5	CGTT	Q1, Q2	Quantity of bio-products	40 tons	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
				Procure and distribute PPEs	2	CGTT	Q1, Q2	No. of PPES and materials	320	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
				Procure and distribute crop protection equipment	2	CGTT	Q1, Q2	No. and type of equipment	250	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Agricultural Extension Services	Support to extension services	County wide	1,2	Train farmers on Good Agricultural practices through different extension approaches (exhibitions, field days/visits, demonstrations, etc)	5.5	CGTT	Q1, Q2, Q3,	No. of farmers trained/adopting Climate Smart Agriculture technologies through extension support services	20,000	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Agribusiness and Market Development	Promotion of nuts and oils value chain - coconut, cashewnut, sunflower, macadamia etc	County wide	1,2	Procure and distribute clean planting material	1	CGTT	Q1, Q2	No. of planting material/seedlings	5000	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
								No of beneficiaries	6000	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Agribusiness and Market Development	Promotion of fibre crop value chains - cotton, sisal etc	County wide	1,2	Procure and distribute clean planting material	1	CGTT	Q1, Q2	Tonnage	100	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
								No.of beneficiaries	500	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Agribusiness and Market Development	Promotion of Horticulture - fruits and vegetables	County wide	1,2	Procure and distribute clean planting material	1	CGTT	Q1, Q2	No.of beneficiaries	5000	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Agribusiness and Market Development	Rice milling plant operationalized	Taveta subcounty	2	Upgrading the rice value chain	20	CGTT	Q1, Q2	No.of facilities renovated	1	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality

												y
Agribusiness and Market Development	Wundanyi HPC renovated	Taita subcounty	2	Upgrading Wundanyi HPC	3	CGTT	Q1,Q2	No.of beneficiaries aggregating farm produce	1	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Agricultural Extension Services	Farmers accessing insurance services	County wide	2	Facilitate access to crop insurance services to farmers	2	CGTT	Q1,Q2	No.of beneficiaries	8000	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Farm Inputs and Mechanization	Subsidized farm inputs - seed and fertilizer	County wide	2	Facilitate access to subsidized farm inputs	5	CGTT	Q1,Q3	Tonnage of inputs	2000	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
						CGTT	Q1,Q3	No.of beneficiaries	4000	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Soil Water Conservation and Management	Soil fertility testing done	County wide	2,1,3	Soil fertility management	2	CGTT	Q1,Q3	No.of soil farms with soil fertility testing services	1000	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Soil Water Conservation and Management	Rehabilitate irrigation infrastructure	County wide	2,1,3	Rehabilitation of irrigation infrastructure	6	CGTT	Q1,Q3	No.of FLIDs in place	6	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
							Q1,Q2	No.of beneficiaries	5000	Ongoing	Dept.of Agriculture & partners	Climate change and Gender Equality
Total					82.5							
Sub Programme	Project Name	Location(Ward/Sub County/county wide)	Link to SDGs	Description of activities	Estimated Cost (Ksh. Millions)	Source of funds	Time Frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Livestock Production												
Livestock Extension Services delivery	Capacity building of Livestock farmers	countywide	1&2	Training of farmers in farmer field schools, seminars, conducting demonstrations, field days, shows and educational tours	5	CGTT, Partners	Q1-Q4	No. of livestock farmers and groups trained on various technologies and practices	10,000	ongoing	Livestock and Fisheries	Climate change and Gender Equality
	Purchase of motorcycles for livestock extension personnel	Voi, Taveta, Taita and Mwatate subcounty offices.	1&2	purchase high performance motorcycles to facilitate officers movement to farmers	2	CGTT, Partners	Q2-Q3	No of Motorcycles purchased	4	New	Livestock and Fisheries	Climate change and Gender Equality

Livestock breeding stock improvement	Bachuma livestock multiplication project.	Bachuma livestock multiplication center	1&2	Purchase superior boran bulls and Galla goats for breeding	1.5	CGTT, Partners	Q3	No of superior animals purchased	10	ongoing	CGTT, Partners	Climate change and Gender Equality
	Community based meat goat breeding program	countywide	1&2	Purchase galla goats for breeding and supplied to women and youth groups.	2	CGTT, Partners	Q2	No of superior animals purchased	200	ongoing	CGTT, Partners	Climate change and Gender Equality
	Poultry commercialisation program	countywide	1&2	purchase improved chicken for breeding and supplied to women and youth groups.	1	CGTT, Partners	Q2-4	No of improved chicken purchased	2500	ongoing	CGTT, Partners	Climate change and Gender Equality
	Beekeeping improvement	Mwatate and Taita subcounty forest zones.	1&2	purchase modern beehives and equipment and supplied to farmers	1	CGTT, Partners	Q2-4	No. of modern bee hives supplied	100	ongoing	CGTT, Partners	Climate change and Gender Equality
Livestock feed and pasture Development	Pasture improvement for small scale farmers	countywide	1&2	Purchase assorted pasture seeds for planting in high altitude and lowland zones.	1.5	CGTT, Partners	Q2.Q4	No.and types of pasture and fodder seeds procured (tonnes)	1.5	ongoing	CGTT, Partners	Climate change and Gender Equality
	Pasture commercialisation in the Ranches	countywide	1&2	Open up 200 acres of pastureland and plant with suitable seed materials and harvest hay to support feedlotting and finishing of livestock.	2	CGTT, Partners	Q2-Q4	No of acres under pasture and fodder	200	ongoing	CGTT, Partners	Climate change and Gender Equality
	Construction of hay barns	Mwatate, Kasighau	1&2	construct hay barns in strategic areas to store livestock feed.	2	CGTT, Partners	Q1,Q4	No of hay barn/ sheds constructed	2	ongoing	CGTT, Partners	Climate change and Gender Equality
Range and Ranch Improvement	Rehabilitation of livestock handling yards in ranches.	Wushumbu, Dawida	1&2	rehabilitate cattle handling yards in the ranches to facilitate management of the animals.	1	CGTT, Partners	Q2	No and tapes of ranch structure/ sheds rehabilitated and constructed	2	ongoing	CGTT, Partners	Climate change and Gender Equality
	Rehabilitation of denuded rangelands in Voi and Mwatate rangelands.	Ranches in Voi and Mwatate subcounty	1&2	Purchase pasture seeds and plant pasture for reclamation of bare and denuded areas in the ranches	1	CGTT, Partners	Q2&4	No. of acreages under reseeded programme	200	ongoing	CGTT, Partners	Climate change and Gender Equality

	Ranchbased cattle and goats breeding program	Ranches in Voi and Mwatate subcounty	1&2	Purchase of of beef cattle and goats to support ranch based breeding programs to produce yearlings for fattening/ finishing (targetting export market)	1	CGTT, Partners	Q3	No. of breeding stock supplied (cattle, goats, sheep)	10	ongoing	CGTT, Partners	Climate change and Gender Equality
	Construction of cattle feedlots in Kasighau and Mgeno ranches	Mbale	1&2	Construct cattle feedlots to produce export quality beef	1.5	CGTT, Partners	Q4	No. of feedlots constructed	1	ongoing	CGTT, Partners	Climate change and Gender Equality
	Construction of water pans in Mramba and Mbulia ranches	Saghala and Bura ward community ranches	1&2	Rehabilitate water pans to provide water for livestock to ease presure during dry periods.	2	CGTT, Partners	2024 -25	No of livestock water points established	3	ongoing	CGTT, Partners	Climate change and Gender Equality
Livestock market Development, Value addition and Processing	Improvement of milk aggregation and cooling centers	Wumingu, Mboghonyi, Mghange dawida, Wundanyi	2&8	Renovation works and installation of milk cooling tanks at the dairy cooperative premises to facilitate milk collection and marketing	5	CGTT, Partners	Q1-Q4	No.of millk cooling plants/ aggregation centres established	4	ongoing	CGTT, Partners	Climate change and Gender Equality
	Construction of poultry marketing sheds and cages	Voi and Mwatate wholesale market	2&8	Construction of poultry sheds with cages to hold poultry in the urban markets	1	CGTT, Partners	Q3	No of poultry bandas / sheds constructed in major markets	2	ongoing	CGTT, Partners	Climate change and Gender Equality
	Construction of cattle auction yards	Maungu, Mata, Chala	2&8	Construct a cattle yard with handling pens and loading ramp and other accessories to restrain cattle during market	15	CGTT, Partners	Q2-Q4	No of livestock auction yards constructed	3	ongoing	CGTT, Partners	Climate change and Gender Equality
	Construction of honey processing facility	Mghange, Mwatate	2&8	construct a honey processing facility and honey procesing equipments to process and value add honey and other hive products.	1	CGTT, Partners	Q3	No of honey processing plants operational maintained	2	ongoing	CGTT, Partners	Climate change and Gender Equality
Total					33							
Sub Program me	Project Name	Location(War d/Sub County/ county wide)	Link to SD Gs	Description of activities	Estima ted Cost (Ksh. Million s)	Source of funds	Time Fra me (Q1, Q2, Q3, Q4)	Performanc e Indicator	Target s	Status (New/ongo ing)	Implemen ting Agency	Link to cross-cuttin g issues (Gree n econo my, PWDs, etc.)
Programme Name: Fisheries and Blue Economy Development												

Fisheries Productivity Improvement	Construction and rehabilitation of fish ponds.	County wide	14	Identification and mapping of the inactive ponds, reconstruction, fish pond stocking, monitoring and evaluation	3	CGTT, Partners	Q1-Q4	No.of fish ponds constructed	50	ongoing	CGTT, Partners	Climate change and Gender Equality
	Construction of fish hatchery and demonstration center	Taveta	14	Procurement and tendering, reconstruction of fish ponds and restocking of fish ponds	2	CGTT, Partners	Q3	No.of fish demonstration center established	1	New	CGTT, Partners	Climate change and Gender Equality
	Purchase of fishing gears and other fishing equipment	County wide	14	Procurement, launching and issuing	1	CGTT, Partners	Q1	No.of fishermen and fish farmers benefited, number of fishing gears purchased	100	New	CGTT, Partners	Climate change and Gender Equality
	Installation of fish cages in dams	Wundanyi and Taveta	14	Procurement, installation and stocking and training of farmers	2	CGTT, Partners	Q4	No.of fish cages installed	1	New	CGTT, Partners	Climate change and Gender Equality
	Restocking of dams and fish ponds	Wundanyi and Mwatate	14	Fish fingerling procurement , restocking , monitoring and evaluation	2	CGTT, Partners	Q2-Q4	No.of fish fingerlings and no of dams/ fish ponds	2000	New	CGTT, Partners	Climate change and Gender Equality
Food safety and quality assurance	Construction of 2 fish aggregation centers/ sheds	Mwatate and Taveta	2&8	construction of the fish traders sheds and capacity building of fish traders	1	CGTT, Partners	Q1, Q4	No. of aggregation points established	2	New	CGTT, Partners	Climate change and Gender Equality
	Purchase of fish storage cold chain (equipment)	County wide	2&8	Procurement and distribution	1	CGTT, Partners	Q3	No.of cold chain (equipment) purchased,	50	New	CGTT, Partners	Climate change and Gender Equality
Total					12							
Sub Program me	Project name	Location (Ward/Sub County/ county wide)	Link to SD Gs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Veterinary Services												
Veterinary Public Health, Food Safety and Quality Assurance and Leather Value Addition	Completion of Mwatate (Mgeno Abattoir - Landi)	Mwatate Ward	9	Construction of slaughter facility	5	County Government	Q2-Q4	No of slaughter facilities constructed	1	Ongoing	L,VS n BE	Green Economy
	Completion of Kasighau Slaughterslab	Kasighau Ward	9	Construction of slaughter facility	3	County Government	Q2-Q4	No of slaughter facilities constructed	1	Ongoing	L,VS n BE	Green Economy
	Completion of Mwatate Kirumbi Slaughterhouse	Sagalla Ward	9	Construction of slaughter facility and fencing	10	County Government	Q2-Q4	No of slaughter facilities constructed	1	Ongoing	L,VS n BE	Green Economy

Livestock Parasites, Disease Vectors, Disease Surveillance and Control and Diagnostic Services	Purchase of Vaccines and Sera (Livestock vaccination - County Wide)	County Wide	2	Livestock Vaccination	10	County Government	Q1-Q4	No of vaccine doses procured No of livestock vaccinated	30000	Ongoing	L,VS n BE	Green Economy
One Health Coordination mechanism and Rabies control	Mass rabies vaccination campaigns	County Wide	2	Vaccination of dogs/cats/dogs against rabies	1	County Government/ BEA	Q1-Q4	No. of dogs/cats/donkeys vaccinated	10,000	Ongoing	L,VS n BE	Green Economy
	Develop County One Health Unit strategy	County Wide	17	Operationalize a County One Health Unit	1	County Government/ BEA	Q1-Q4	No of strategies developed	1	Ongoing	L,VS n BE	Green Economy
	Conduct One Health approach sensitization meetings	County Wide	17	Sensitization meetings and training on One Health approach	1	County Government/ BEA/CABI	Q1-Q4	No of meetings done	4	Ongoing	L,VS n BE	Green Economy
Livestock Germplasm Improvement	Improved Access to Artificial Insemination Services through the Dairy Cooperatives	County Wide	2, 15	Provision of breeding services	1	County Government/ LiSA project	Q1-Q4	No. of animals inseminated No. of calves borne	1	Ongoing	L,VS n BE	Green Economy
Veterinary Extension Services	Improved Veterinary Extension Services to Livestock Actors	County Wide	4	Provision of livestock health services through farm visits	1	County Government	Q1-Q4	No of Livestock Actors reached through farm visits	3000	Ongoing	L,VS n BE	Green Economy
	Veterinary Extension Services Mobility	County Wide	4	Purchase of Motorcycle for Extension officers	3	County Government/ LiSA project	Q1-Q4	No of Motorcycles	5	Ongoing	L,VS n BE	Green Economy
	Increased uptake of TIMPs by livestock Farmers	County Wide	4	Training of livestock farmers through demos, exhibitions, field days etc	1	County Government	Q1-Q4	No of Livestock Actors trained through demos, exhibitions, field days etc	2000	Ongoing	L,VS n BE	Green Economy
General Administration, Planning and Support	Support the county Appropriation in Aid	County Wide	17	Undertake services resulting in collection of OSR	0.5	County Government	Q1-Q4	Amount of OSR collected	2,000, 000	Ongoing	L,VS n BE	Green Economy
Total					37.5							
Sub Programme	Project name	Location(Ward/Sub County/ county wide)	Link to SDGs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Co-operative Development												

Co-operative Infrastructure Development	Co-operative Infrastructure Development	Wundanyi	11	Renovation of Co-operative Office	3	County Government	Q2-Q3	Percentage of work done	100%	New	Co-operative Directorate	Climate change and Gender Equality
Total					3							
Programme Name: General Administration, Planning and Support Services												
Human Resource Management and Development	Salaries and Wages	Headquarters	8	Compensation of employees	271	County Government	Q1-Q4	Absorption rate	100%	Ongoing	Dept.of ALICB	
Administrative Support Services	National Agricultural Value Chain Development Project (NAVCDP)	Headquarters	1,2	Credit to increase market participation and value addition for targeted farmers in select value chains in project areas.	151	World Bank	Q1-Q4	Absorption rate	100%	Ongoing	Dept.of ALICB	
Total					422							

Staff Establishment for FY 2026/2027

DESIGNATION	JOB GROUP/ SCALE	TERMS	REQUIRED	IN POST	ANNUAL GROSS PAY 2026-27	2026-27 RECRUITMENTS	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY 2026-27
County Executive Committee Member	T	Contract	1	1	6,097,261.16	-	-	6,097,261.16
County Chief Officer	S	Contract	2	2	6,769,466.00	-	-	6,769,466.00
Director Agriculture	R	Contract	1	1	2,822,682.84	-	-	2,822,682.84
Senior Assistant Director Agriculture	Q	Permanent	8	2	4,093,234.56	-	-	4,093,234.56
Assistant Director Agriculture	P	Permanent	8	6	14,974,400.56	-	-	14,974,400.56
Principal Agriculture Officers	N	Permanent	8	7	8,745,019.12	-	-	8,745,019.12
Senior Agriculture Officers	M	Permanent	25	11	15,774,951.50	-	-	15,774,951.50
Assistant Agriculture Officers I	L	Permanent	9	6	6,556,978.80	-	-	6,556,978.80
Assistant Agriculture Officers II	K	Permanent	40	37	39,530,037.80	-	-	39,530,037.80
Ward Agricultural Officers	M	Permanent	40	21	23,648,303.70	-	-	23,648,303.70
Ward sms	L	Contract	40	29	23,254,315.84	-	-	23,254,315.84
Tractor and Plant Operators	D	Permanent	3	3	1,040,413.53	-	-	1,040,413.53
Nursery Support Staff	E	Contract	20	0	-	20	7,074,774.84	7,074,774.84
SUB TOTAL			205	126	153,307,065.41	20	7,074,775	160,381,840.25
DIRECTORATE: LIVESTOCK PRODUCTION								
Deputy Director of Livestock production	R	Permanent	1	1	2,640,910.00	-	-	2,640,910.00
Senior Deputy Director Livestock Production	Q	Permanent	3	0	-	-	-	-
Assistant Director Livestock Production	P	Permanent	4	1	2,139,200.08	-	-	2,139,200.08
Principal Livestock Production officers	N	Permanent	3	2	2,881,673.04	-	-	2,881,673.04
Chief Livestock Production officer	M	Permanent	3	4	5,736,346.08	-	-	5,736,346.08
Livestock Production officers	K	Permanent	6	3	3,278,489.40	4	4,371,319.20	7,649,808.60
Assistant Livestock Production officer I	L	Permanent	10	3	3,150,026.10	-	-	3,150,026.10
Assistant Livestock production officer II	K	Permanent	11	3	3,005,796.42	-	-	3,005,796.42
Chief Livestock production assistant	J	Permanent	20	1	2,003,864.28	4	8,015,457.12	10,019,321.40
Senior Livestock Production assistants	H	Permanent	21	2	1,910,078.28	4	3,820,156.56	5,730,234.84
Farm attendants	E	Permanent	10	7	2337718.6	4	1335839.2	3,673,557.80
SUB TOTAL			92	27	29,084,102.28	16.00	17,542,772.08	46,626,874.36

DIRECTORATE: FISHERIES AND BLUE ECONOMY DEVELOPMENT								
Deputy Director of Fisheries Development	R	Permanent	1	0	-	-	-	-
Senior Deputy Director of Fisheries	Q	Permanent	1	0	-		-	-
Assistant Director of Fisheries	P	Permanent	1	0	-	-	-	-
Chief/ Principal Fisheries Officer	N	Permanent	2	2	2,868,173.04	-	-	2,868,173.04
Senior/ Fisheries Officer	L	Permanent	2	3	3,278,489.40	2	2,185,659.60	5,464,149.00
Assistant Fisheries Officer I/II	K	Permanent	5	0	-	3	1,001,932.14	1,001,932.14
Fisheries Assistant I/II	J	Permanent	5	2	1,527,305.88	3	2,290,958.82	3,818,264.70
Coxswain I/II	G	Permanent	2	1	381,239.80	2	762,479.60	1,143,719.40
SUB TOTAL			18	8	9,057,140.26	10	5,239,098.02	14,296,238.28
DIRECTORATE: VETERINARY SERVICES								
Deputy Director of Veterinary Services	R	Contract	1	1	2,677,450.00	-	-	2,677,450.00
Senior Assistant Director, Veterinary services	Q	Permanent	3	0	-	-	-	-
Assistant Director, Veterinary services	P	Permanent	4	0	-	-	-	-
Chief Veterinary Officer	N	Permanent	4	3	4,806,735.59	-	-	4,806,735.59
Senior Veterinary Officer	M	Permanent	4	0	-	-	-	-
Veterinary Officer	L	Permanent	4	3	3,205,138.20	2	190,547.80	3,395,686.00
Principal Animal health Officer	N	Permanent	4	2	3,304,827.12	-	-	3,304,827.12
Assistant Animal health Officer I	K	Permanent	10	1	1,092,829.80	-	-	1,092,829.80
Chief Animal Health Assistant	K	Permanent	10	6	5,731,992.84	-	-	5,731,992.84
Animal Health Assistant I	H	Permanent	20	10	6,220,000.00	3	94,380.00	6,314,380.00
Animal Health Assistant II	G	Permanent	40	13	7,371,933.08	13	515,829.60	7,887,762.68
Principal Leather Development Officer	N	Permanent	1	1	1,517,310.72	-	-	1,517,310.72
Leather Development Assistant/Officer II	J/H	Permanent	4	0	-	1	31,460.00	31,460.00
Leather Development Assistant III	G	Permanent	4	1	533,279.80	3	119,037.60	652,317.40
Laboratory Technologists/ Assistants	G	Permanent	4	0	-	3	146,479.95	146,479.95
Zoologists	H	Permanent	2	0	-	0	-	-
SUB TOTAL			119	41	36,461,497.15	25	1,097,734.95	37,559,232.10
DIRECTORATE: COOPERATIVE DEVELOPMENT								
Director Cooperative Development	R	Contract	1	1	3,927,431	-	-	3,927,431
Principal Cooperative Officers	N	Permanent	2	2	3,636,387	-	-	3,636,387
Cooperative Auditors II	J	Permanent	10	6	4,811,760	-	-	4,811,760
Senior Support Staff Supervisor	E	Contract	2	1	490,086	-	-	490,086
SUB TOTAL			15	10	12,865,664	-	-	12,865,664
TOTAL			449	212	240,775,469	71	30,954,380	271,729,849

3.5. WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

Vision

A county ensuring sustainable environment and natural resources or a quality life.

Mission

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

Summary of Sector Programmes

Programme Name: Natural Resources support
Objective: To ensure sustainable natural resources conservation and management

Outcome:Sustainable natural resources conservation and management					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Forest & Landscape Restoration and Managementources support	Protection of fragile ecosystems	No.of acreage protected		30	11
	Knowledge enhancement and support to farmers and CFA's	No.of farmers/CFA reached		100	1
		No of forest surveyed		10	2
Programme Name:General Administration support and support services					
Objective:To ensure sustainable natural resources conservation and management					
Outcome:Sustainable natural resources conservation and management					
Administration and support services	Legal framework developed	No.of legal framework developed		2- policy and Bill	3
	Improving service delivery	No.of machinery acquired		11	40
	Improving service delivery	Percentage rate of absorption in operation and maintenance	95%	99%	35
Human Resource Management	Services well rendered	Percentage rate of absorption for operation and maintenance	87%	99%	96
		No.of staff recruited	47	8	11
Programme Name:Climate change adaptation					
Objective:To improve the community’s resilience to the effects of climate change					
Outcome:Improved community resilience to climate change					
Climate change resilience investment	Change in weather patterns and temparatures	No.of climate change resilience projects undertaken	48	15	120
Programme Name: Water Infrastructure development					
Objective: To improve accessibility to safewater					
Outcome: Improved access to safe water					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Development of New watersources	Feasibility and development of new sources	Reduce the distance to water source	2.7km	2.5km	38.5
Reticulation and augmentation	Expansion of existing supply	Reduce the distance to water source	2.7km	2.5km	70
Programme Name: Sanitation services					
Objective: To improve wastewater and solidwaste disposal mechanisms					
Outcome: Improved waste water and solid waste management					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Waste water and solid waste management	Safe disposal of waste water	No. of DTFs Constructed	0	1	20
	Clean and safe environment	Acreage acquired for safe disposal		20	5

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Sub Programme	Project name	Location (Ward/Sub County/ county wide)	Link to SDGs	Descripti on of activities	Estim ated cost(K sh. Millio ns)	Sourc e of funds	Time frame (Q1, Q2, Q3, Q4)	Perform ance Indicato r	Targets	Status (New/o ngoing)	Impleme nting Agency	Link to cross-cutting issues(Green econom y, PWDs, etc.)
Programme Name:General Administration support and support services												
General administration and support services	Enhancing Solid Waste Management	county wide	3,6,9, 11,12, 15	Procure a skip loader and 10 skip bins	15	Count y Gover nment	Q2	No. of Skip loaders and skip bins	1 Skip loader and 10 skip Bins	New	Environm ent	Green econom y
	Equiping and electrification of Chakaleri MRF	county wide	3,6,9, 11,12, 15,17	Procure a weighbri dge, bailer and crusher	5	Count y Gover nment	Q1	No. of equipme nt acquired	1 No. wighbri dge, 1 No. Bailer and 1 No. crusher	New	Environm ent	Green econom y

	Purchase of garbage track	County wide	3,6,9,11,12,15,17	procurement of 1 garbage track	20	County Government	Q2	No of track procured	1	new	Environment	Green economy
	Operation and maintenance	County wide	8	Procuring of goods and service	35	County Government	Q1-Q4	Percentage rate of absorption	100%	Ongoing	Water Dept	
	Development of legal framework	county wide	1,2,3,7,13,17	Formulation of wildlife conservation Bill and policy	3	County Government	Q1-Q4	No of legislative framework developed	2	New	Forestry	
Human resource management	Staff recruitment	Countywide	8	Creating of staff indent and job advert	11	County Government	Q1	No.of employees employed	8	Ongoing	Environment	
	Staff wagebill	county wide	8	Creating of staff returns and staff payslip	96	County Government	Q1-Q4	Percentage rate of staff well remunerated	100%	Ongoing	Water Dept	
Total					185							
Sub Programme	Project name	Location (Ward/Sub County/county wide)	Link to SDGs	Description of activities	Estimated cost(K sh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues(Green economy, PWDs, etc.)
Programme Name:Natural Resources support												
Forest & Landscape Restoration and Management	Survey, mapping and demarcation of all County Forests	county wide	6,7,13,15	Survey, mapping and demarcation of all County Forests	2	County Government	Q1-Q4	No of forest surveyed	10	New	forestry	
	Afforestation and rehabilitation of fragile ecosystem	county wide	6,7,13,15	restoration of fragile ecosystem	3	County Government	Q1-Q4	No of acreage restored(Ha)	10	New	Forestry	
	wood lot development	3 subcounty	6,7,13,15	Woodlot establishment	1	County Government	Q1-Q4	No of acreage restored(Ha)	20	New	Forestry	
	Forest extension	county wide	1,2,3,7,13,15	capacity building of farmers on agroforestry	1	County Government	Q1-Q4	No of farmers reached	100	New	Forestry	
	Support nature-based enterprise	county wide	1,2,3,7,13,15	promote nature based enterprise	2	County Government	Q1-Q4	No of nature based supported	6	New	Forestry	
	Promote PFM	county wide	1,2,3,7,13,15	Development of PFMP	5	County Government	Q1-Q4	No of PFMP developed	3	New	Forestry	
Total					14							
Sub Programme	Project name	Location (Ward/Sub County/county wide)	Link to SDGs	Description of activities	Estimated cost(K sh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues(Green economy, PWDs, etc.)
Programme Name: Climate Change adaptation												
Climate change resilience investment	Climate resilience Investments	county wide	1,2,6,13,17	Climate resilience investments	120	FLLo CA	Q1-Q4	No. of resilience Investments	15	New	Climate Change Directorate	Climate Change,

Total					120							
Sub Programme	Project name	Location (Ward/Sub County/county wide)	Link to SDGs	Description of activities	Estimated cost(K sh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues(Green economy, PWDs, etc.)
Programme Name: Sanitation services												
Waste water and Solid waste Management	Enhancing Solid Waste Management	Marungu Ward	3,6,9, 11,12, 15,	Acquire land for establishment of waste disposal facility	5	County Government	Q1	Acreage acquired	20	New	Environment	Green economy
	Construction of wundanyi DTF	Taita	6	Construction of DTF-50	20	County Government	Q2-Q3	Number of DTFs Constructed	1	New	water and sanitation	
Total					25							
Sub Programme	Project name	Location (Ward/Sub County/county wide)	Link to SDGs	Description of activities	Estimated cost(K sh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Water Infrastructure development												
Development of New water sources	Equipping of Wray Borehole	Sagalla	6	Equipping, storage and distribution	3.5	County Government	Q2-Q3	Number of boreholes equipped	1	Ongoing	water and sanitation	Disability friendly
	Equipping of Kanyanga Borehole	Sagalla	6	Equipping, storage and distribution	10	County Government	Q2-Q3	Number of boreholes equipped	1	Ongoing	water and sanitation	Disability friendly
	Equipping of Lanyata B-borehole	Challa	6	Equipping, storage and distribution	10	County Government	Q2-Q3	Number of boreholes equipped	1	Ongoing	water and sanitation	Disability friendly
	Equipping of Mahandakini borehole	Challa	6	Equipping, storage and distribution	10	County Government	Q2-Q3	Number of boreholes equipped	1	Ongoing	water and sanitation	
	Equipping of Paranga borehole	Wumingu-kishushe	6	Equipping, storage and distribution	5	County Government	Q2-Q4	Number of boreholes equipped	1	Ongoing	water and sanitation	
Reticulation and augmentation	Marungu-Mkamenyibughuta wp	Voi	6	Construction of; Storage tanks, upgrading of pump, transmission mains, and distribution network	20	County Government	Q2-Q3	Number of water projects constructed	1	Rehab and expansion	water and sanitation	
	Rehabilitation of Mwasoko wp	Bura	6	rehabilitation of pipeline, intake storage tanks	5	County Government	Q2-Q3	Number of water projects rehabilitated	1	Existing	water and sanitation	
	Rehabilitation of Ngangu wp	Chawia	6	rehabilitation of pipeline, intake storage tanks	5	County Government	Q2-Q3	Number of water projects rehabilitated	1	Existing	water and sanitation	

	Rehabilitation of Mwarekeronyi wp	Mwanda Mghange	6	rehabilitation of pipeline, intake storage tanks	5	County Government	Q2-Q3	Number of water projects rehabilitated	1	Existing	water and sanitation	
	Rehabilitation of Mwangui-Mghau-Mwandongo	Wundanyi Mbale	6	rehabilitation of pipeline, intake storage tanks	5	County Government	Q2-Q3	Number of water projects rehabilitated	1	Existing	water and sanitation	
	Rehabilitation of Mwachora WP	Werugha	6	rehabilitation of pipeline, intake storage tanks	5	County Government	Q2-Q3	Number of water projects rehabilitated	1	Existing	water and sanitation	
	Rehabilitation of Mwakiki WP	Mbololo	6	rehabilitation of pipeline, intake storage tanks	5	County Government	Q2-Q3	Number of water projects rehabilitated	1	Existing	water and sanitation	
	Rehabilitation of Ronge Nyika WP	Ronge	6	rehabilitation of pipeline, intake storage tanks	5	County Government	Q2-Q3	Number of water projects rehabilitated	1	Existing	water and sanitation	
	Rehabilitation of Matasenyei WP	Werugha	6	rehabilitation of pipeline, intake storage tanks	5	County Government	Q2-Q3	Number of water projects rehabilitated	1	Existing	water and sanitation	
	Rehabilitation of Kwanyika -Shanga -Nyache WP	Wumingu-Kishushe	6	rehabilitation of pipeline, intake storage tanks	5	County Government	Q2-Q3	Number of water projects rehabilitated	1	Existing	water and sanitation	
	Josa Chongonyi Wp	Wusi Kishamba	6	rehabilitation of pipeline, intake storage tanks	5	County Government	Q2-Q3	Number of water projects rehabilitated	1	Existing	water and sanitation	
Total					108.5							

Staff Establishment for FY 2026/2027

Establishment in FY 2024-2025	JG	Terms	In-Post	Total Annual Grosspay 2025-26	Required	Total Annual Grosspay2026-27
Member - County Executive Committee	T	Contract	1	6,609,846.00		6,940,338.30
County Chief Officer	S	Contract	2	7,079,246.58		7,433,208.91
Director of Administration	R	Permanent	1	3,021,771.10		3,172,859.66
Chief Superintending Hydrology	P	Permanent	1	2,010,334.85		2,110,851.59
Chief Superintending Hydrology	P	Permanent	2	4,367,550.29		4,585,927.80
Senior Superintending Hydrology	N	Permanent	2	2,693,352.25		2,828,019.86
Principal Environment Officer	N	Permanent	1	1,394,148.01		1,463,855.41
Chief Forester	M	Permanent	1	1,170,498.20		1,229,023.11
Chief Environment Officer	M	Permanent	1	1,144,803.18		1,202,043.34
Senior Chargehand Mechanical	K	Permanent	1	908,726.11		954,162.42
Senior Chargehand Mechanical	K	Permanent	1	889,964.65		934,462.88
Hydrologist [2]	K	Permanent	1	836,728.64		878,565.07
Public Health Officer[2]	K	Permanent	1	1,258,140.21		1,321,047.22
Chief Clerical Officer	J	Permanent	1	652,791.30		685,430.87
Administrative Officer [3]	J	Permanent	1	674,061.17		707,764.23
Environment Officer [2]	J	Permanent	1	674,061.17		707,764.23
Forester [2]	J	Permanent	3	2,022,183.51		2,123,292.69

Administrative Assistant	H	Permanent	1	610,215.43		640,726.20
Assistant Technical Inspector	G	Permanent	1	884,205.89		928,416.19
Clerical Officer[1]	G	Permanent	1	551,887.67		579,482.05
*Senior Support Staff Supervisor	F	Permanent	3	1,248,398.61		1,310,818.54
Clerical Officer[2] - General Office Servic	F	Permanent	1	490,933.12		515,479.77
Support Staff Supervisor	E	Permanent	2	785,469.09		824,742.54
Clerical Officer[2]	E	Permanent	1	853,472.81		896,146.45
Foreman[3]	E	Permanent	1	922,351.50		968,469.08
Support Staff Supervisor	E	Permanent	1	392,734.55		412,371.27
Support Staff[1]	E	Permanent	1	339,280.97		356,245.01
Driver [2]	E	Permanent	2	885,744.93		930,032.18
Support Staff[1]	C	Permanent	5	1,696,404.83		1,781,225.07
Support Staff[1]	C	Permanent	6	2,086,548.53		2,190,875.96
Driver[1]	C	Permanent	1	851,813.55		894,404.23
Support Staff[1]	C	Permanent	1	393,515.75		413,191.53
Support Staff[1]	C	Permanent	15	5,420,491.34		5,691,515.90
Labourer[1]	B	Permanent	1	707,087.27		742,441.64
Support Staff[3]	A	Permanent	1	331,420.36		347,991.38
Support Staff[3]	A	Permanent	2	749,868.42		787,361.84
Support Staff[3]	A	Permanent	1	345,028.36		362,279.78
Administrative Assistant - BA - C01AH	H	Permanent	1	604,527.00		634,753.35
Support Staff[1] - BA - T04BC	C	Permanent	7	2,383,550.61		2,502,728.14
Support Staff[3] - BA - T04BA	A	Permanent	1	361,277.70		379,341.59
Director Water	R	Permanent	1	2,641,943.85		2,774,041.04
Principal Engineering surveyor	N	Permanent	1	1,158,525.12		1,216,451.38
Forester II	J	Permanent	1	615,777.70		646,566.59
Forester III	H	Permanent	1	514,562.50		540,290.63
Support Staff(1)	C	Permanent	23	7,915,637.53	8	11,701,377.00
Auto-cad Technician(Draughtsman)	K	Permanent	1	748,565.34		785,993.61
Planning and design Engineer	N	Permanent	1	1,158,525.12		1,216,451.38
Senior charge hand - pipefitter	K	Permanent	1	748,565.34		785,993.61
Senior charge hand –building and construction	K	Permanent	1	748,565.34		785,993.61
Snr. Cleaner	F	Permanent	1	364,135.60		382,342.38
Rig operator	K	Permanent	1	748,565.34		785,993.61
Asst. Rig operator	F	Permanent	1	363,856.00		382,048.80
Artisan Welding	D	Permanent	1	327,787.60		344,176.98
Artisan Table man	D	Permanent	1	327,787.60		344,176.98
Ward water officers(12)	H	Permanent	12	19,805,520.00		20,795,796.00
			80	99,492,755.48	8	107,857,350.85

3.6. EDUCATION, LIBRARIES AND VTCS

Vision

Provision of Quality Basic Education and Training

Mission

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

Summary of Sector Programmes

Programme Name: VTCs and Home Craft Development					
Objective: To Improve quality training					
Outcome: Improved quality training					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
VTC Infrastructure & Improvement	31VTCs	Number of Vocational Training centres improved	31	6	25.5
Programme Name:Ecdde Development					

Objective:To Improve Access To Equitable Quality Education					
Outcome:Improved Access To Equitable Quality Education					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
ECDE Feeding and capitation	Increased enrolment and attendance	Number of learners enrolled.Amount of fund allocated	Managed to feed 11691	Planning to feed 13200	19.5
Digital Learning	Quality education	Number of learners enrolled.	Benefitted 9476 Ecde learners	Planning to benefit 3000 more learners	1.8
ECDE Infrastructure and Equipment improvement	Improved infrastructure	No.of classroom constructed and equipped	Ecde learners	To built 4 Ecde classrooms.(1 per sub county)	10
Programme Name: Library Services					
Objective:To Increase Access To Reading Materials					
Outcome: Increased Access To Reading Materials					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Library infrustructure and equipment improvement	Improved library infrustructure	No. of libraries constructed and repaired and equipped	3	5	40
Mobile library and book stocking	increased access to revision books to pupils. Increased access to reading materials	No. of books purchased	12,000	30,000	10
Programme Name: General Administration, Planning And Support Services					
Objective:To Provide Effective And Efficient Service Delivery					
Outcome: Effective And Efficient Service Delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Human Resource Management and Development	Salary payment	Percentage of staff paid	100%	100%	100%
Trainings	staff trainings and capacity building	no.of staff attending training	100	50	50
Administration support services	operations and maintenance	services delivered	20million	25million	25
Policies, Legislation and Research	Policies and legislations formulated	services delivered	3	3	1

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Programme Name: Vtcs And Home Craft Development
Objective: To Improve Quality Training
Outcome: Improved Quality Training

Sub Programme	Project name	Location(War d/Sub County/ county wide)	Lin k to SD Gs	Descriptio n of activities	Estima ted cost (Ksh. Millio ns)	Source of funds	Tim e fra me (Q1 , Q2, Q3, Q4)	Performance Indicator	Target s	Status (New/on going)	Implement ing Agency	Link to cross-cuttin g issues (Gree n econo my, PWDs , etc.)
VTC Infrastructure & Improvement	Completi on of Sagalla VTC Twin Worksho p	Sagalla	4,8, 9	Sagalla VTC Twin Workshop	4	County Govern ment	Q1 - Q4	Number of Twin Workshop Completed	1	Stalled	Education department	Disabi lity friendl y
	Completi on of Mwarung u VTC Dormitor y	Wumingu/Kish ushe	4,8, 9	Mwarungu VTC Dormitory	4	County Govern ment	Q1 - Q4	Number of Dormitories Completed	1	Stalled	Education department	Disabi lity friendl y
	Talio Nyika VTC Staff & Trainees Toilets	Sagalla	4,8, 9	Constructio n Talio Nyika VTC Staff & Trainees Toilets	4	County Govern ment	Q1 - Q4	Number of Toilets Constructed	2	New	Education department	Disabi lity friendl y
	Mselia Hostel	Rongé	4,8, 9	Refurbishm ent of Mselia Hostel	3.5	County Govern ment	Q1 - Q4	Number of Hostels Refurbished	1	Refurbis hment	Education department	Disabi lity friendl y
	Mselia Twin Worksho p	Rongé	4,8, 9	Completion of Mselia Twin Workshop	2	County Govern ment	Q1 - Q4	Number of Twin Workshops Completed	1	Stalled	Education department	Disabi lity friendl y
Total					17.5							
Programme Name:Ecde Development												
Objective:To Improve Access To Equitable Quality Education												
Outcome:Improved Access To Equitable Quality Education												
Sub Programme	Project name	Location(War d/Sub County/ county wide)	Lin k to SD Gs	Descriptio n of activities	Estima ted cost (Ksh. Millio ns)	Source of funds	Tim e fra me (Q1 , Q2, Q3, Q4)	Performance Indicator	Target s	Status (New/on going)	Implement ing Agency	Link to cross-cuttin g issues (Gree n econo my, PWDs , etc.)
Digital Learning	Digital Learning	All 322 Ecde centres	4	Purchase of digital devices.Pur chase of soft ware.Traini ng of ECDE officers	1.8	County Govern ment	Q1 - Q4	Number of learners enrolled.Impro ved digital literacy skills in young children	3000	Ongoing	education department	
ECDE Infrastructure and Equipment Improvement	Ecde Infrastruc ture	4 Ecde Centres.(1 per sub county)	4	Purchase of outdoor equipment	16	County Govern ment	Q1- Q4	No. of equipment purchased	Ecde Learner s	New	Education department	
Purchase of Ecde learners and teachers course books	Learners and teachers course books	All 322 Ecde centres	4	Purchase of course books	10	County Govern ment	Q1- Q2	Improved learning services and retention of content.	13000	New	Education department	
CBE Training	Training of Ecde teachers and officers on CBE	All Ecde officers and teachers	4	Training of officers and teachers	4	County Govern ment	Q1- Q2	Improved knowledge on new curriculum and improved competencies	All teacher s and officers	New	Education department	
Ecde teaching and learning materials	Teaching and learning materials	All 322 Ecde centres	4	Purchase of teaching and learning	12	County Govern ment	Q1- Q2	Improved learning services.Rentio n of content	All Ecde learners	New	Education department	

				materials								
Construction of Ecde classrooms(Taita subcounty)	Construction of Classrooms	Sirienyi Ecde,Mbale ward,Ngongodinyi Ecde,Kishushe-Wumingu kishushe ward,Iyale Ecde ,St James Ecde-Mwanda ward	4	construction of classes.	25	County Government	Q1-Q4	Improved infrastructure.Condusive learning environment	Ecde Learners	New	Education department	
Construction of Ecde classrooms (Mwatate subcounty)	Construction of Classrooms	Mwatate 2 Ecde classrooms.Maili kumi Ecde-Mwatate ward,Kitivo ecde,mkuki ecde-chawia ward,Rong'e ecde-Rong'e ward,Mwashuma Ecde Barawa Ecde-Bura ward,Kungu ecde,kighangacinini ecde,Dembwa Ecde -Wusi kishamba	4	Construction of classes.	40	County Government	Q1-Q4	Improved infrastructure.Condusive learning environment	Ecde Learners	New	Education department	
Construction of Ecde classrooms(Voi subcounty)	Construction of Classrooms	Msharinyi ecde,Baraka ecde-Marungu ward,Sasenyi ecde,Hidaya ecde,Mwamzek ecde,kale ecde-kasighau ward,Kalela ecde,Mwanyambo 4 ecde classes-Kaloleni ward,Ikanga ecde,kirutai ecde,mkwachunyi ecde,Imani ecde,Mwamunga Ecde-Mbololo ward,Ndome ecde,Mrangi ecde,Manyani ecde-Ngolia Ward,Kizumanzi ecde,Kanyanga, Zongwani ecde,Wray ecde-sagalla ward	4	Construction of classes.	100	County Government	Q1-Q4	Improved infrastructure.Condusive learning environment	Ecde Learners	New	Education department	
Construction of Ecde classrooms (Taveta subcounty)	Construction of Classrooms	Patani Hill ecde,Marodo ecde,Neema ecde-Mboghoni ward,Mkuyuni ecde-mahoo ward,Kimundia ecde-Mata,St Peters ecd Bomeni ward,St Joseph kivukoni ecde,Ulawani ecde-Challa ward	4	Construction of classes.	24	County Government	Q1-Q4	Improved infrastructure.Condusive learning environment	Ecde Learners	New	Education department	
Total					232.8							
Programme Name: Library Services												
Objective:To Increase Access To Reading Materials												
Outcome: Increased Access To Reading Materials												

Sub Programme	Project name	Location(War d/Sub County/ county wide)	Lin k to SD Gs	Descriptio n of activities	Estima ted cost (Ksh. Millio ns)	Source of funds	Tim e fra me (Q1 , Q2, Q3, Q4)	Performance Indicator	Target s	Status (New/on going)	Implement ing Agency	Link to cross-cuttin g issues (Gree n econo my, PWDs , etc.)
Completion of mwatunge library	Purchase of shelves, chairs, tables. Construct ion of an outdoor toilet	Mwatate	4	Purchase of Shelves, chairs and reading tables. Constructio n of a 8 door toilet	8	County Govern ment	Q1-Q3	No. of shelves, chairs and tables purchased. % of outdoor toilet completed	1	Ongoing	Education department	Disabi lity friendl y
Installation of electricity at Mwatunge library	Installatio n of electricity	Mwatate	4	Electrical works	2	County Govern ment	Q1-Q3	% of completion of Electricity installed	1	Ongoing	Education department	
Library book stocking	Purchase of Up to date books	Across the county	4	Purchase of books	6	County Govern ment	Q1-Q2	No. of books purchased	12,000	Ongoing	Education department	
Fencing of Werugha library	constructi on of a fence and gate at werugha library	Werugha	4	constructio n of a fence and gate	4	county Govern ment	Q1-Q2	%of completion of the fencing	1	New	Education department	
Rebranding of all the libraries	Rebrandi ng of the libraries	Across the county	4	Changing of library names to county government , Painting, change of registration cards, receipts and charter	6	county Govern ment	Q1-Q2	% of completion of rebranding	3	New	Education department	
Construction of a modern outdoor toilet at Voi library.	constructi on of a modern toilet at voi library	Mbololo	4	Constructio n of a 8 door toilet at voi library	2.4	County Govern ment		%of completion of the toilet	1	New	Education department	
Repair of voi library floor tiles door grill	Repair of library halls floor and installatio n of the main door grill	Mbololo	4		2.1	County Govern ment		% of completion	1	New	Education department	
Library Wifi installation	Instalaion of WiFi in all the libraries	Across the county	4	Installation of Wifi in all tha libraries	0.85	County Govern ment		% of completion	3	Ongoing	Education department	
Total					31.35							
Programme Name: General Administration, Planning And Support Services												
Objective:To Provide Effective And Efficient Service Delivery												
Outcome: Effective And Efficient Service Delivery												
Sub Programme	Project name	Location(War d/Sub County/ county wide)	Lin k to SD Gs	Descriptio n of activities	Estima ted cost (Ksh. Millio ns)	Source of funds	Tim e fra me (Q1 , Q2, Q3, Q4)	Performance Indicator	Target s	Status (New/on going)	Implement ing Agency	Link to cross-cuttin g issues (Gree n econo my, PWDs , etc.)

Human Resource Management and Development	Compensation of employee	Department	3	salary payment	646.18	County Government	Q1-Q4	No. staff well remunerated		Ongoing	Education department	
Trainings	Trainings	Department	3	staff trainings and capacity building	50	County Government	Q1-Q4	no.of staff attending training	50	Ongoing	Education department	
Administration support services	Operations and Maintenance	office operations	3	office operations	25	County Government	Q1-Q4	services delivered	25M	Ongoing	Education department	
Policies, Legislation and Research	Policies, Legislation and Research	Countywide	3	policies formulated	1	County Government	Q1-Q4	services delivered	3	Ongoing	Education department	
Total					722.18							

Staff Establishment for FY 2026/2027

Position Title	Job Group/Salary Scale	Terms	Authorised	In Post	26/27	2026-27 Recruitment	New Recruitments Annual Gross Pay	Total Annual Gross Pay 2026-27
Member - County Executive Committee	T	Contract	1	1	6,403,511.30			6,403,511.30
County Chief Officer	S	Contract	1	1	3,188,243.80			3,188,243.80
Director Youth Training	R	P&P	1	1	2,570,063.80			2,570,063.80
Deputy Director Youth Training	Q	P&P	1	1	1,899,387.70	1	1,555,274.00	3,454,661.70
Deputy Director Ecde	Q	P&P	1	1	1,899,387.70	1	1,555,274.00	3,454,661.70
Graduate Principal Ecde Teacher I	M	P&P	4	4	4,492,242.80			4,492,242.80
Senior Ecde Teacher Iii	K	P&P	10	10	7,728,212.40			7,728,212.40
Ecde Teacher	K	P&P	1	1	772,647.00			772,647.00
Ecde Supervisor	K	P&P	1	1	840,605.10	4	3,008,553.36	3,849,158.46
Senior Assistant Ecde Teacher Iii	J	P&P	324	324	199,568,592.00			199,568,592.00
Ecde Teacher Ii	H	P&P	149	149	74,177,402.00	23	12,856,678.00	87,034,080.00
Assistant Ecde Teacher I	G	P&P	228	228	103,275,336.00			103,275,336.00
Chief Youth Polytechnic Instructor	M	P&P		14	16,599,692.20			16,599,692.20
Senior Youth Polytechnic Instructor Vi	L	P&P		12	11,136,090.00			11,136,090.00
Youth Polytechnic Instructor I	K	P&P		10	7,511,839.40	6	4,512,830.04	12,024,669.44
Instructor I	K	P&P		6	4,557,847.44			4,557,847.44
Youth Polytechnic Instructor Ii	J	P&P		15	9,349,097.70	20	11,953,380.00	21,302,477.70
Instructor Ii	J	P&P		6	3,838,057.80			3,838,057.80
Youth Polytechnic Instructor Iii	H	P&P		2	998,200.00	19	10,476,904.00	11,475,104.00
Instructor V	G	P&P		115	53,262,484.20			53,262,484.20
Librarian Ii	M	P&P		2	2,390,002.80			2,390,002.80
Librarian I	P	P&P		1	1,787,671.90			1,787,671.90
Senior Library Assistant	P	P&P		4	5,368,538.50			5,368,538.50
Subordinate Staff 2	D	P&P		6	2,090,533.20	4	1,321,367.60	3,411,900.80
Security Assistant Ii	D	P&P		3	1,045,266.60	3	990,989.70	2,036,256.30
Library Assistant	H	P&P		4	2,048,224.00	2	907,948.00	2,956,172.00

Senior Asst.Security	H	P&P		1	614,960.00			614,960.00
Chief Librarian	M	P&P		1	1,168,195.20			1,168,195.20
Administrative Officer Ii	K	P&P		1	772,821.24			772,821.24
Administrative Assistant	J	P&P		1	596,681.00			596,681.00
Chief Clerical Officer	J	P&P		3	1,844,880.00			1,844,880.00
Clerical Officer I	G	P&P		1	716,281.50			716,281.50
Driver	E	P&P		1	529,664.80			529,664.80
Hostel Attendant	F	P&P		1	603,895.80			603,895.80
				932	535,646,556.88		49,139,198.70	584,785,755.58
Promotion					58,608,367.75			58,608,367.75
Transfers And Baggage Allowance					2,794,000.00			2,794,000.00
Total Budget					597,048,924.63			646,188,123.33

3.7. HEALTH SERVICES

Vision

A County with the highest level of quality healthcare for socioeconomic productivity.

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

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

PROGRAMME 1: Curative and Rehabilitative Health Services								
OBJECTIVE: To Improve outpatient and inpatient utilization at primary and hospital level facilities and general outpatient service								
OUTCOME: Improved outpatient and inpatient utilization at primary and hospital level facilities and general outpatient service								
Sub Programme 1.1: Primary Health Facility Services								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Danida Support to Level 2 and 3 for operation and maintenance	All gazetted level 2 and 3 facilities	Support for Operations and Maintenance to level 2 and 3 facilities	12,060,000.00	Disbursement schedule	All level 2 and 3 facilities	1 Year	CGTT/Danida	
Support facilities to conduct outreach services to level 2 and 3 facilities	Level 2 and 3 facilities	Support facilities to conduct outreach services to level 2 and 3 facilities	5,000,000.00	Proportion of facilities conducting routine outreaches in hard to reach areas.	Communities from hard to reach areas.	1year	CGTT	
Support facilities to conduct routine screening and triage to all ailments.	Level 2 and 3 facilities	Support facilities to conduct routine screening and triage to all ailments.	5,000,000.00	Proportion of facilities conducting routine screening and triage to all ailments.	All clients utilizing facilities at the county	1year	CGTT	Ongoing
Sample referral for all samples	Level 2 and 3 facilities	Support facilities in Conducting sample referral for all samples	3,000,000.00	Proportion of facilities Conducting sample referral for all samples	All clients utilizing facilities at the County	1year	CGTT	Ongoing
Support facilities to conduct in reach services to level 2 and 3 facilities	Level 2 and 3 facilities	Support facilities to conduct in reach services to level 2 and 3 facilities	5,000,000	Proportion of facilities conducting in reach services to level 2 and 3 facilities	All clients utilizing facilities at the County	1 Year	CGTT	On Going
Subtotal			30,060,000.00					
Sub Programme 1.2:Hospital Level Services								
Project Title	Project	Project	Estimated Cost	Monitoring	Targetted	Time	Source of	Remarks(Ne

	Location	description		Indicator	Beneficiaries	Frame	funds	w, Stalled or ongoing
Increase mobile clinic coverage to reach all remote and marginalized populations by 2027.	Voi, Taveta, Wundanyi	Repair, purchase, and deploy three mobile health units (Taveta, Wundanyi, Voi).	31,500,000.00	Mobile Clinic	Marginalized populations	1 Year	CGTT	
Strengthen emergency response and referral coordination to improve patient flow and reduce hospital congestion, ensuring optimal inpatient bed utilization of 50–60% by 2027.	All level 4 hospitals	Establish an emergency response coordination system with trained dispatch personnel and realtime monitoring.	4,000,000.00	Emergency response coordination system	Number of facilities using an integrated referral system.	1 Year	CGTT	
	All level 4 hospitals	Expand specialized outpatient services at 4 hospitals to reduce unnecessary referrals.	8,000,000.00	Number of specialized outpatient clinics established.	Number of specialized outpatient clinics established.	1 Year	CGTT	
	All level 4 hospitals	Train health workers in efficient referral management and patient stabilization.	4,000,000.00	Trained HWs	Trained HWs	1 Year	CGTT	
Enhance emergency transport and infrastructure to improve accessibility to timely healthcare services	All level 4 hospitals	Procure and deploy 4 ambulances strategically in underserved areas.	44,000,000.00	Number of ambulances in operation.	4 ambulances	1 Year	CGTT	
Establish specialized outpatient services at subcounty level 4 hospitals to enhance service delivery and reduce referrals to higherlevel facilities.	All level 4 hospitals	Expand specialized clinics at level 4 hospitals to manage chronic diseases and surgical reviews.	6,000,000.00	Number of specialized outpatient clinics established.	4 specialized clinics established.	1 Year	CGTT	
Subtotal			97,500,000					
Sub Programme 1.3:Medicines and Medical Non-pharmaceutical supplies								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
	All county health facilities within Taita Taveta County	Provision of safe ,quality and efficacious medicines to the residents of Taita Taveta County	240,000,000	Number of orders placed and delivered per quarter	All County health facilities	1 Year	CGTT	ongoing
		Provision of Anti-Snake venom to xhigh risk populations within Taita Taveta	2,000,000.00		Facilities near high risk areas of snake bites	1 Year	CGTT	ongoing
Subtotal			242,000,000					
Sub Programme 1.4: Rehabilitative Services								
Rehalitation Centre	Wesu subcounty Hospital	Land scaping	4,000,000			1 year	CGTT	Renoation not started
		Roofing Repare						
		Piping and Electricals						
		Doors and Plumbing						
Subtotal			4,000,000					
Sub Programme 1.5: Laboratory and Diagnostic services								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Expanding/Im proving the diagnostic capacities of the	Moi Voi County Referral Hospital Laborato	Renovation/Expans ion of the laboratory	3,000,000	The structure and better laboratory services in place	Patients/clients	1 Year	CGTT	New

laboratories in the county	ry							
	Wundanyi Health Centre Laboratory	Renovation/Expansion of the laboratory	3,000,000	The structure and better laboratory services in place	Patients/clients	1 Year	CGTT	New
	Wesu Su County Hospital	Renovation/Expansion of the laboratory	900,000	The structure and better laboratory services in place	Patients/clients	1 Year	CGTT	New
	Wesu Su County Hospital	Procurement and installation of a class 2 Biosafety Cabinet	2,500,000	Equipment in place and functional	Patients/clients	1 Year	CGTT	New
	Mwatate Sub County Hospital	Procurement and installation of a class 2 Biosafety Cabinet	2,500,000	Equipment in place and functional	Patients/clients	1 Year	CGTT	New
	Taveta Sub County Hospital	Procurement and installation of a class 2 Biosafety Cabinet	2,500,000	Equipment in place and functional	Patients/clients	1 Year	CGTT	New
	Njukini Dispensary	Procurement and installation of a 3 part Haematology machine	600,000	Equipment in place and functional	Patients/clients	1 Year	CGTT	New
	Ndovu Health Centre	Procurement and installation of a 3 part Haematology machine	600,000	Equipment in place and functional	Patients/clients	1 Year	CGTT	New
	Buguta Dispensary	Procurement and installation of a 3 part Haematology machine	600,000	Equipment in place and functional	Patients/clients	1 Year	CGTT	New
	20 County laboratories	Procurement of 20 Binocular Microscopes	4,000,000	Equipment in place and functional	Patients/clients	1 Year	CGTT	New
			20,200,000.00					
PROGRAMME 2: Preventive and Promotive Health Services								
OBJECTIVE: To improve RMNCAH Services								
OUTCOME: RMNCAH Services Improved								
Sub Programme 2.1: Reproductive Maternal Neonatal Child Health (RMNCH) Services								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Support of maternal, neonatal and child health outreaches in hard to reach areas	Rural health facilities	Support facilities to conduct outreaches	5,000,000	Proportion of facilities conducting outreach services	Communities from hard to reach areas	1 Year	CGTT	Ongoing
EMOTIVE sensitization to 100 Health Care Workers	All facilities	EMOTIVE sensitization to 100 Health Care Workers	356,160	Proportion of HCWS sensitized	Community	1 Year	CGTT	New
Mentorship of 100 HCWs on Cancer of Cervix (CA Cx) screening and treatment in facilities	All facilities	Mentorship of 100 HCWs on Cancer of Cervix (CA Cx) screening and treatment in facilities	356,160	Proportion of HCWS mentored	Community	1 Year	CGTT	Ongoing
Support facilities to conduct routine Screening and triage for all ailments	Level 2 and 3 facilities	Support facilities to conduct routine Screening and triage for all ailments	5,000,000	Proportion of facilities conducting screening and triage for all ailments	All clients utilizing facilities at the county	1 Year	CGTT	Ongoing
Monthly Youth friendly meetings on RH in all facilities	All facilities	Conduct monthly Youth friendly meetings on RH in all facilities	3,552,000	Proportion of facilities conducting youth friendly meetings	All clients utilizing facilities at the county	1 Year	CGTT	Ongoing
Sample referral for ANC profile samples	Level 2 and 3 facilities	Sample referral for ANC profile samples	3,000,000	Proportion of facilities conducting sample referral for all samples	All clients utilizing facilities at the county	1 Year	CGTT	Ongoing
EmONC mentorship	All facilities	EmONC mentorship	2,438,000	Proportion of HCWS mentored	Community	1 Year	CGTT	Ongoing

Routine preventive maintenance of facility equipment in the sub counties (autoclave machines, Bp machines, weighing scales, resuscitare machines etc.)	All facilities	Preventive maintenance	1,376,000	Proportion of equipment maintained	Community	1 Year	CGTT	Ongoing
Procure 72 Family planning wheels for eligibility criteria	All immunizing facilities	Procure 72 Family planning wheels for eligibility criteria	144,000	Number of wheels procured	All clients utilizing facilities at the county	1 Year	CGTT	New
School Health Programs on RH topics	All facilities	School Health Programs on RH topics	320,000	Proportion of schools visited	Community	1 Year	CGTT	Ongoing
Support facilities to conduct in reach services to level 2 and 3 facilities on RMNCAH	Level 2 and 3 facilities	Support facilities to conduct in reach services to level 2 and 3 facilities on RMNCAH	5,000,000	Proportion of facilities conducting in reach services to level 2 and 3 facilities	All clients utilizing facilities at the county	1 Year	CGTT	Ongoing
Monthly Group ANC meetings in all facilities	All facilities	Monthly Group ANC meetings in all facilities	3,552,000	Proportion of facilities conducting youth friendly meetings	All clients utilizing facilities at the county	1 Year	CGTT	New
Subtotal			30,094,320					
Sub Programme 2.2:Immunization Services								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Collect and distribute vaccines to S/counties quarterly	4 Sub Counties	Collect and distribute vaccines to S/counties	180,000	Number of times vaccines were collected and distributed	Community	1 Year	CGTT	Ongoing
Monthly vaccine distribution to all facilities	All immunizing facilities	Conduct monthly vaccine distribution	4,646,400	Number of times vaccines were distributed to the facilities	All clients utilizing facilities at the county	1 Year	CGTT	Ongoing
Monthly data review meetings	County and Sub County levels	Support the CHMT and SCHMTs to conduct monthly data review meetings	2,652,000	Number of data review meetings conducted	All clients utilizing facilities at the county	1 Year	CGTT	Ongoing
Quarterly EPI support supervision	All immunizing facilities	Support CHMT and SCHMTs to quarterly EPI support supervision	1,080,000	Number of support supervisions conducted	Community	1 Year	CGTT	Ongoing
Quarterly EPI DQA	All immunizing facilities	Support CHMT and SCHMTs to quarterly EPI DQA	1,080,000	Number of DQAs conducted	Community	1 Year	CGTT	Ongoing
Quarterly routine preventive maintenance of refrigerators	All immunizing facilities	Support CHMT and SCHMTs to conduct quarterly routine preventive maintenance of refrigerators	1,376,000	Number of quarterly routine preventive maintenance of refrigerators	Community	1 Year	CGTT	Ongoing
Procurement of 0.05mls syringes for immunization	All immunizing facilities	Procurement of 0.05mls syringes for immunization	600,000	Number procured	Community	1 Year	CGTT	Ongoing
Training of 35 HCWs on EPI (5days)	Newly employed HCWs	Support CHMT and SCHMTs to train the HCWs	2,482,000	Number of HCWs trained	Community	1 Year	CGTT	Ongoing
Subtotal			14,096,400					
Sub Programme 2.3:Nutrition Services								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Nutrition service Delivery	County Wide	Review and develop Taita taveta County Nutrition Action Plan(CNAP 2025 - 2030)	7,141,000.00	Taita Taveta CNAP 2025-2030	Policy Makers	1 Year	CGTT/Partners	
	County Wide	Strengthen Vitamin A and deworming routinization to	4,000,000.00	Children 6-59 months	Children 6-59 months	1 Year	CGTT/ Unicef/KRCS/ Partners	

		children 6-59 months						
	County Wide	Conduct ECDE and community growth monitoring and VAS	2,000,000.00	ECDE Children	ECDE Children	1 Year	KRCS/CGTT	
Integrated Mangement of Malnutrition	County Wide	Conduct community sensitization and training on nutrition matters through the CHPs	2,000,000.00	No of CHPs Sensitized	CHPs	1 Year	CGTT/Partners	
	County Wide	Conduct integrated outreaches for screening for malnutrition at	2,000,000.00	No of Outreaches done	Outreaches	1 Year	CGTT/KRCS	
	Taveta Subcounty	Conduct Family MUAC Screening for cases of malnutrition in Taveta Subcounty	2,000,000.00	No of Malnutrition Cases referred	Cases	1 Year	Kenya Redcross Society	
	County Wide	Household mapping with CHPs of all Under5s for monthly referrals of children due for VAS	500,000.00	No of Households mapped	Households	1 Year	CGTT/Partners	
Capacity building of staff	County Wide	Train Health workers and CHPS on baby friendly community initiatives and PDhearth sessions to improve nutrition situation in communities in the County	2,700,000.00	No of CHPs Trained	CHPs	1 Year	CGTT/KRCS	
	County Wide	Training (OJT) to 100 health care workers on the new IMAM updates	1,000,000.00	No of Health workers OJT	HWs	1 Year	Kenya Redcross Society	
	County Wide	Conduct training to health workers on IMAM, BFCL, BFHI, MIYCN, VAS and Agri nutrition	20,000,000	No of health Workers Trained	HWs	1 Year	CGTT/Partners	
Improved information on nutrition	County Wide	Conduct SMART Survey in Taita Taveta County	1,500,000.00	Smart survey conducted	Policy Makers	1 Year	WVK/CGTT/KRCS	
	County Wide	Conduct Long Rains Assessment (LRA) and Short Rains Assessment (SRA) in the County	1,000,000.00	LRA/SRA Conducted	Policy Makers	1 Year	UNICEF/KRCS/CGTT	
	County Wide	Conduct procurement, printing and distribution of nutrition reporting tools	2,000,000	Reporting tools	Tools	1 Year	UNICEF/KRCS/CGTT	
Nutrition Coordination	County Wide	Conduct community dialogue meetings on Dietary Diversification, Vitamin A Supplementation and Deworming	1,500,000.00	No of Dilaogues conducted	Dialogues	1 Year	UNICEF/KRCS/CGTT	
	County Wide	Conduct quarterly County and Subcounty nutrition technical forums	1,000,000.00	No of Technical forums done	CNTF	1 Year	NDMA/CGTT	
	County Wide	Conduct quarterly Ward, Subcounty and County Vitamin A review meetings		No of Review meetings done	Review Meetings	1 Year	Stawisha Pwani/ CGTT	
	County Wide	Conduct nutrition programme support supervision and DQAs to health facilities	1,000,000.00	No of DQAs done	DQAS	1 Year		
	County Wide	Conduct End-User monitoring for nutrition	500,000.00	No of End user done	End User	1 Year	UNICEF/CGTT	

		commodities						
Nutrition Supply Chain	County Wide	Procure assorted nutrition supplements to support management of various nutrition conditions in the County cases of malnutrition identified in the County	5,000,000.00	Nutrition Supplements	Nutrition Supplements	1 Year	Helen Keller/CGTT/KRCS	
	County Wide	Procure assorted nutrition anthropometric equipment to support nutrition assessments in the MCH, Wards and clinics	5,000,000.00	Antropometric equipment	Antropometric equips	1 Year	CGTT/KRCS	
	County Wide	Addition of facilities into the KEMSA LMIS		Facility list	Facility List	1 Year	CGTT	
Subtotal			61,841,000.00					
Sub Programme 2.4:Diseases Surveillance and Control								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Ensure facility focal persons to do ACF, Collect, package, label and ship samples correctly.	Health facilities in all Sub-counties	Ensure facility focal persons to do ACF, Collect, packag, label and ship samples correctly.	2,000,000.00	Proportion of facilities conducting ACF, timely collection and transportation of specimen to reference labs	Community	1 Year	CGTT/ Partners	ongoing
Capacity build HCWs on IDSR basics	Health facilities in all Sub-counties	Capacity build HCWs on IDSR basics	2,000,000.00	Number of HCWs capacity built on IDSR	Community	1 Year	CGTT	ongoing
Ensure complete & timely submission of IDSR reports (By Wednesday of every week)	Health facilities in all Sub-counties	Ensure complete & timely submission of IDSR reports (By Wednesday of every week)	1,000,000.00	Proportion of facilities submitting weekly IDSR reports	Community	1 Year	CGTT	ongoing
Establishment of a County Public Health Emergency Operation Center (PHEOC)	County Headquarters	Have an operational, physical site equipped to coordinate and respond to public emergencies.	1,000,000.00	A functional and fully equipped County Public Health Emergency Operation Center (County-PHEOC)	Community	1 Year	CGTT & Partners	New
Subtotal			6,000,000.00					
Sub Programme 2.5:HIV Control Interventions								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Increase the proportion of eligible HIV clients on ARVs	All health facilities	Training of 100 HCWs offering HIV testing services on New HIV testing algorithm	500,000	Number of clients tested and linked to care to achieve (1st 95)	Community , Inpatients,Outpatient s,Specialized clinics	1 Year	CGTT	An ongoing/routine activity
Commemoration of World AIDs Day	County wide	Planning and Commemoration of WAD to create awareness of HIV in the community to help in increasing identification to reduce new HIV infections by 75%	1,530,000	Number of positive clients identified and linked to care	Community	1Year	CGTT	1st December,2025
Multisectoral approach to combat the triple threat (New HIV infections, Teenage pregnancies & GBV)	County wide	Conducting quarterly County Multisectoral Committee meetings to reduce the triple threat	800,000	Number of meetings conducted and reports submitted	Community	1 Year	CGTT	Ongoing

Reduce mortality of PLHIV due to AHD	All health facilities (GOK,FBO,Private)	Facility based sensitization of 200 HCW on Advanced HIV Diseases	220,000	Number of healthcare workers trained	Healthcare Providers	1Year	CGTT	Ongoing
Increase the proportion HIV+ pregnant mothers receiving ARV's to reduce risk of mother to child transmission (PMTCT) from 80% to 100%	All PMTCT sites	Training 148 HCWs on PMTCT guidelines annually in order to improve knowledge on HIV services and help reduce eMTCT rate from 8.9% to 5% by 2028	10,200,000	Reduction of eMTCT rate to <5%	Healthcare Providers	1Year	CGTT	
Reduce number of infants born with HIV infection	Voi ,Mwatate, Taveta and Wundanyi subcounties	Conduct 4 one day HEI graduation ceremonies targeting 230 graduands annually.	1,530,000	Achieve 0% of HIV transmission to newborns	Healthcare Providers	1Year	CGTT	Ongoing
			14,780,000.00					
Sub Programme 2.6: TB Control Interventions								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Construction of TB Isolation unit and TB clinic	Moi Voi County Referral Hospital	Construction of TB Isolation unit and TB clinic meeting Infection Prevention and Control standards	10,000,000.00	Isoalation facility completion	People with Infectious TB and any other infectious disease that may need inpatient care and isolation	1 Year	CGTT	New
TB clinics renovation	Taveta SCH, Mwatate SCH and Wesu SCH	Renovations for TB clinics to improve on infection prevention and control	6,000,000.00	Functional standard TB clinics	People coming for TB services and Health Care Workers providing services in those clinics	1 Year	CGTT	New
Subtotal			16,000,000.00					
Sub Programme 2.7:Malaria								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Commemoration of World Malaria day 25th April	Department of health	Commemoration of World Malaria day 25th April	500,000.00	Number of World Malaria Day and commemorated	Community	1 Year	CGTT	
Training of HCWS on Malaria Case Management Training of Laboratory personnel on Malaria Species identification and quantification	Health facilities in all Sub-counties	Training of HCWS on Malaria Case Management Training of Laboratory personnel on Malaria Species identification and quantification	2,000,000.00	Number of HCWs capacity-built malaria case management	Community	1 Year	CGTT	
Mass LLINs distribution campaign Routine LLIN distribution to Pregnant women 1 ANC visit and children under 1year	Health facilities in all Sub-counties	Mass LLINs distribution campaign Routine LLIN distribution to Pregnant women 1 ANC visit and children under 1year Enrollment of new facilities to do routine LLINs distribution supplied by KEMSA through Afya UGAVI	100,000.00	Proportion of facilities distributing LLITNs	Community	1 Year	CGTT	
Subtotal			2,600,000.00					
Sub Programme 2.8:Neglected Tropical Diseases Control								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)

Strengthening Prevention, Control, and Elimination of Neglected Tropical Diseases in	County wide	This project aims to reduce the burden of Neglected Tropical Diseases (NTDs) — including schistosomiasis, soil-transmitted helminths, lymphatic filariasis, leishmaniasis, and rabies — through integrated prevention, control, and elimination strategies in Taita-Taveta. Activities will include community-based mass drug administration (MDA), targeted health education and behaviour change communication, improved disease surveillance and reporting, provision of vaccines and anti-venoms, and capacity building for healthcare workers. The project will enhance community awareness, increase treatment coverage, strengthen local health systems, and contribute to achieving national and global NTD elimination targets.	20,000,000.00			1 Year	CGTT & Partners	
Subtotal			20,000,000.00					
Sub Programme 2.9:Non-Communicable Disease Control								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Ensure health facilities routinely screen and detect NCDs such as cancer, DM, HTN,sickle cell, asthma, cardiovascular diseases, haemophilia etc..	Health facilities in all Sub-counties	Ensure health facilities routinely screen and detect NCDs such as cancer, DM, HTN,sickle cell, asthma, cardiovascular diseases, haemophilia etc..	500,000.00	Proportion of facilities conducting early detection for NCDs- Cancer, Diabetes, HTN, Mental Health, Sickle Cell, Asthma, Cardiovascular Diseases, Hemophilia etc	Community	1 Year	CGTT & Partners	Ongoing
Conduct medical camps to screen for and detect NCDs	Health facilities in all Sub-counties	Conduct medical camps,intergrated outreaches,procure screening equipment and drugs, revive beyond zero services.	2,000,000.00	No of Medical camps conducted	Community	1 Year	CGTT & Partners	Ongoing
Conduct regular awareness forums on NCDs	Health facilities in all Sub-counties	Conduct regular awareness forums on NCDs	1,000,000.00	No of Awareness forums conducted	Community	1 Year	CGTT & Partners	Ongoing
Capacity build HCWs on NCDs	Health facilities in all Sub-counties	Capacity build HCWs on NCDs	2,000,000.00	Number of HCWs capacity built on NCDs	Community	1 Year	CGTT & Partners	Ongoing
Conduct quarterly NCD TWG forums	One County NCD TWG which is multisect	Conduct quarterly NCD TWG forums	1,000,000.00	Quarterly NCD TWG forum conducted	Community	1 Year	CGTT & Partners	Ongoing

	oral							
Conduct Quartelry Data and Service Quality Assessments (DQAs & SQAs) in selected facilities in two selected sub Counties	Mwatate and Wundan yi Sub-Counties in five (5) pre-selected facilities in each sub-County	Conducting DQA and SQAs to improve on Servises & Data quality being offered in these facilities	500,000.00	Number of facilities assessed on DQA & SQA per quarter	Community & HCWs	1 Year	CGTT & Partners (WDF)	Ongoing
Subtotal			7,000,000.00					
Sub Programme 2.10:Environmental Health, Water and Sanitation Interventions								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Enhancing Environmental Health through Improved Water, Sanitation, and Hygiene		This project aims to improve community health and wellbeing by addressing environmental health challenges related to water, sanitation, and hygiene. It focuses on ensuring access to safe and adequate water supply, promoting proper sanitation facilities, and fostering good hygiene practices in households, schools, and public spaces. Key interventions will include the protection and treatment of water sources, construction and rehabilitation of sanitation infrastructure, community-based health education, and strengthening waste management systems. By reducing exposure to waterborne diseases and environmental hazards, the project seeks to contribute to lower disease burden, improved public health outcomes, and sustainable community development.	12,000,000.00		community Members			
Subtotal			12,000,000.00					
Sub Programme 2.11:School Health Interventions								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
School Inspection to Ensure Compliance with Heath and Safety Standards	County Wide	Inspections of all schools and Follow up for compliance on health standards	150,000,000.00	Number of schools inspected	Taita Taveta County	1 Year	CGTT	
Formation of Heath Clubs	County Wide	Form health clubs and sensitize school Health patrons on	1,000,000.00	No.of schools with active Health Clubs	All schools in the County	1 Year	CGTT	
Conduct intergrated Outreaches and Health	County Wide	Conduct intergrated outreaches and education sessions	1,000,000.00	No.of intergrated outreaches and Health Education session	All schools in the County	1 Year	CGTT	

Education sessions		in schools		conducted				
Subtotal			152,000,000.00					
Sub Programme 2.12:Primary Health Care Intervention								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Training of MDTs	All sub-Counties	Train MDTs to support outreaches , Mentorship and referrals	4,000,000.00	No of MDTs trained , No of Outreaches and mentorship sessions conducted	Sub-counties	1 Year	CGTT-Partners	
Gazettement of Primary Care network	County	Gazette the 4 PCNs and make them operational	350,000.00	No of PCNs Gazzeted	Taita taveta county	1 Year	CGTT-Partners	
Appointment of PHC and PCN Comittees(PH Cs advisory Committee , PCN Committee)	County wide	Appoint and give TORs	300,000.00	No.of committees in Place or Members appointed	Taita taveta county	1 Year	CGTT-Partners	
Conduct Inreaches and Outreaches in Communities and Periferal facilities	County wide	Decentralization of services at community and periferal facilities	4,500,000.00	No.of outreaches and inreaches conducted	communities	1 Year	CGTT-Partners	
Subtotal			9,150,000.00					
Sub Programme 2.:13 Community Health – Level 1 Interventions								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Stipends payment to 1322 CHPs	County wide	Pay Monthly stipends to 1322 CHPs	41,405,040.00	Number of Community Health Promoters (CHPs) who received stipends out of the targeted 1,322	CHPS	1 Year	CGTT	
Verify CHPs registry	County wide	Review and Update CHPs details in the registry	3,000,000.00	Number of CHPs verified and approved	CHPs & CDH	1 Year	CGTT	
Map and identify poor and vulnerable Households in the county	County wide	Map and identify 15,000 indigents	90,000,000.00	Number of idigents insured to SHA	Poor and vulnerable HHs	1 Year	CGTT	
Replenishmen t of CHPs kits	County wide	Refill CHPs drugs and supplies	80,000,000.00	Commodities and drugs replenished	CHPs	1 Year	CGTT	
Develop community Health Policies and legislations	County wide	Costomise CHS policies and develop CHS legislation	200,000.00	Policies and legislations in place	Community Heath Workforce	1 Year	CGTT	
Subtotal			214,605,040.00					
Sub Programme 2.14:Gender Based Violence interventions								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Train 30 health care workers and 30 CHVs on LIVES and referral pathways	Health facilities in all Sub-counties and CHVs from CUs,	Train 30 health care workers and 30 CHVs on LIVES and referral pathways	2,000,000.00	Number of HCWs and CHVs trained on LIVES, referral pathways.	Community	1 Year	CGTT	
Establish safe space for SGBV cases in 3 level 4 GOK hospitals (Mwatate, Wesu and Taveta).	Mwatate , Wesu and Taveta	Establish safe space for SGBV cases in 3 level 4 GOK hospitals (Mwatate, Wesu and Taveta).	15,000,000.00		Community	1 Year	CGTT	
Quartely support supervision	Health facilities in all Sub-	Quartely support supervision	1,800,000.00	uninterrupted services being offered in the facilities.	Community	1 Year	CGTT	

	counties							
Procure 10 SGBV kits to 10 facilities offering SGBV services	Health facilities in all Sub-counties	Procure 10 SGBV kits to 10 facilities offering SGBV services	770,000.00	Presence of PRC kits in service delivery points.	Community	1 Year	CGTT	
Establish GBV Recovery centres in MCRH	MCRH	Establish GBV recovery centres in MCRH	15,000,000.00	Hospitals with functional SGBV centre	Community	1 Year	CGTT	
Conduct 60 sensitization meetings to the community on SGBV issues	Health facilities in all Sub-counties	Conduct 60 sensitization meetings to the community on SGBV issues	2,000,000.00	No of sensitization meeting conducted to community on GBV issues.	Community	1 Year	CGTT	
Subtotal			36,570,000.00					
Sub Programme 2.15:Mental Health								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
development of County Mental Health Policy	Department of health	Ensure County Mental Health Policy is in place	1,000,000.00	Mental Health Policy in place	Community	1 Year	CGTT	
Capacity building of Health care workers in mental health	All Health Facilities in the county	Train healthcare workers and building their capacity in handling mental health conditions.	2,500,000.00		Community	1 Year	CGTT	
Conduct Continuous Medical Education	All Health Facilities in the county	Conduct CMEs in health facilities on mental health.	500,000		Community	1 Year	CGTT	
Creating Mental Health Awareness.	4 Sub Counties .	Conduct 60 sensitization meetings to the community on Mental health issues.	2,000,000		Community.	1 Year		
Continuous Support Group Meeting for Mentally ill Clients.	4 Sub County Hospitals	Conduct monthly mental health support group meetings and group psychotherapies.	500,000		Community.	1 Year	CGTT	
Commemoration of MentalHealth days	Taita Taveta County	Commemoration of world mental health day,epilepsy international day,international suicide prevention day and world autismday.(usually commemorated on different days)	1,500,000		Community.	1 Year	CGTT	
Conduct mental health outreaches.	4 Sub-Counties	Conduct mental health outreaches.	2,000,000		Community.	1 Year	CGTT	
Conduct quarterly TWG meetings.	All Health Facilities in the county	Conduct quarterly TWG meetings.	800,000		Community.	1 Year	CGTT	
Subtotal			10,800,000.00					
PROGRAMME 3: General Administration, Planning, Management Support and Coordination								
OBJECTIVE: To provide Efficient Health workers and Human Resource Management								
OUTCOME: Efficient Health workers and Human Resource Management								
Sub Programme 3.1:Health workers and Human Resource Management								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)

Recruited of Health Care Workers	All GOK Facilities	Recruited of Health Care Workers	-	Number of Health Care Workers recruited	Community	1 Year	CGTT	
Inducted of newly employed staff	All GOK Facilities	Inducted of newly employed staff	-	Proportion of newly employed staff inducted	Community	1 Year	CGTT	
Appraising and promoting staffs	All GOK Facilities	Appraising and promoting staffs	5,000,000.00	Number of staff appraised and promoted	Community	1 Year	CGTT	
Recognizing and rewarding of staffs	All GOK Facilities	Recognizing and rewarding of staffs	5,000,000.00	Number of staff recognized and rewarded	Community	1 Year	CGTT	
Released staff for in service training	All GOK Facilities	Released staff for in service training	-	Number of staff released for in service training	Community	1 Year	CGTT	
Support monthly DHRAC meetings	All GOK Facilities	Support monthly DHRAC meetings	500,000.00	Number of monthly DHRAC meetings held	Community	1 Year	CGTT	
HR well remunerated and trained	All GOK Facilities	HR well remunerated and trained	2,030,333,579.00	HR well remunerated and trained	Community	1 Year	CGTT	
Subtotal			2,040,833,579.00					
Sub Programme 3.2: Administrative support services								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Establish the Private Partner committee (PPC) including Private facilities and companies TWG	County wide	Establish the Private Partner committee (PPC) including Private facilities and companies TWG	200,000.00	TWG Established	Policy makers and Partners	1 Year	CGTT/Partners	
Conduct Biannual County and Subcounty stakeholder's forum	County wide	Conduct Biannual County and Subcounty stakeholder's forum	1,200,000.00	Stakeholders forums done	Policy makers and Partners	1year	CGTT/Partners	
Updating the stakeholders' directory using the standard format	County wide	Updating the stakeholders' directory using the standard format	20,000.00	Stakeholders Directory updated	Policy makers and Partners	1year	CGTT/Partners	
Launch county health stakeholder's framework	County Wide	Launch county health stakeholder's framework	1,500,000.00	Stakeholders framework	Policy makers and Partners	1year	CGTT/Partners	
Conduct intra/intercounty learning sessions	County Wide	Conduct intra/intercounty learning sessions	1,500,000.00	Learning sessions	Policy makers and Partners	1 Year	CGTT/Partners	
Construction of a trauma centre at MCRH	Mbololo	Construction of a trauma centre at MCRH	600,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction of 2 Surgical Theatres and 2 Surgical wards at MCRH	Mbololo	Construction of 2 Surgical Theatres and 2 Surgical wards at MCRH	100,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction of Modern Medical Laboratory at MCRH	Mbololo	Construction of Modern Medical Laboratory at MCRH	50,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction of Health Records and Information Library at MCRH		Construction of Health Records and Information Library at MCRH	12,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction of Health Records and Information Library at Mwatate SubCounty	Chawia	Construction of Health Records and Information Library at Mwatate SubCounty Hospital	12,000,000.00	Number of Inspection report	Community	1 Year	CGTT	

Hospital								
Completion of Mwatate SubCounty Hospital theatre	Chawia	Completion of Mwatate SubCounty Hospital theatre	30,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction of Mortuary at Mwatate SubCounty Hospital	Chawia	Construction of Mortuary at Mwatate SubCounty Hospital	20,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction of a rehabilitation Centre at Mwatate SubCounty Hospital	Chawia	Construction of a rehabilitation Centre at Mwatate SubCounty Hospital	50,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction of walk ways from the theatre to wards	Chawia	Construction of walk ways from the theatre to wards	6,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction Out Patient Department at Mwatate SubCounty Hospital	Chawia	Construction Out Patient Department at Mwatate SubCounty Hospital	30,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Completion of Baghau dispensary	Kasigha u	Completion of Baghau dispensary	6,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Completion of Mahandakini dispensary twin staff house	Chala	Completion of Mahandakini dispensary twin staff house	6,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Completion of Kidong dispensary		Completion of Kidong dispensary	4,500,000.00	Number of Inspection report	Community	1 Year	CGTT	
Completion of rekeke health centre staff house	Mata	Completion of rekeke health centre staff house	3,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Oxygen Plant at MCRH	Mbololo	Oxygen Plant at MCRH	70,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Completion of Manoa dispensary Maternity block	Chawia	Completion of Manoa dispensary Maternity block	4,500,000.00	Number of Inspection report	Community	1 Year	CGTT	
Facelifting of Wesu OPD	Wundan yi-Mbale	Facelifting of Wesu OPD	7,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction Kighangachini dispensary toilet		Construction Kighangachini dispensary toilet	1,500,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction of Mpinzinyi dispensary toilet	Wusi-Kishamba	Construction of Mpinzinyi dispensary toilet	1,500,000.00	Number of Inspection report	Community	1 Year	CGTT	
Construction of Shigharo dispensary toilet	Wundan yi-Mbale	Construction of Shigharo dispensary toilet	1,500,000.00	Number of Inspection report	Community	1 Year	CGTT	
Procurement of 3 ambulances	County Wide	Procurement of 3 ambulances	30,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Completion of Chala staff houses	Chala	Completion of Chala staff houses	4,000,000.00	Number of Inspection report	Community	1 Year	CGTT	
Subtotal			1,053,900,000.00					
Sub Programme 3.3: Health Information, Monitoring and Evaluation								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Support M&E Committee to hold Quarterly Meetings to (Review Performance in ALL Result Areas	CHMT)	Support Quarterly Monitoring and Evaluation Meetings,Development of AWP's for RHF and consolidation at SC and County level,Writing and	1,300,000.00	Achieve 100% in availability of planning, monitoring and Evaluation Documents (TTHSSIP III, AWP, APR, MTEF Report)	Community	1 Year	CGTT	New

		dissemination of APR and AMTEF reports						
Development of AWP (RHF, Sub Counties, County).	Level 2,3,4,5	Support 2 - RHF/Sub County Meetings (Dissemination of Documents and review of completed document) Conference Package	1,100,000.00	Number of facilities (Hospitals and RHF) with AWP 2026/27	Community	1 Year	CGTT	New
	SC/CH MT	Sub County Consolidation(5 days) Conference Package and Transport	1,400,000.00	Number of Sub Counties with AWP 2026/27	Community	1 Year	CGTT	New
	CHMT	County Consolidation(5 days)Conference Package and Transport	700,000.00	Availability of 1 County AWP 2026/27	Community	1 Year	CGTT	New
Writing and Dissemination of County APR Report	CHMT	Writing Workshop-Conference Package and Transport costs	700,000.00	Availability of 1 County APR	Community	1 Year	CGTT	New
		Dissemination/feed back meeting-Conference Package &Transport costs	700,000.00	Number of Dissemination meetings Held	Community	1 Year	CGTT	New
Writing and Dissemination of County MTEF Report	CHMT	Writing Workshop-Conference Package and Transport costs	700,000.00	MTEF report available	Community	1 Year	CGTT	New
		Dissemination/feed back meeting-Conference Package &Transport costs	700,000.00	Number of Dissemination meetings Held	Community	1 Year	CGTT	New
Transition to EHR(Taifa Care System)	Level 4,5 facilities	Purchase of 100 desktop for Hospitals	6,000,000.00	Achieve 100% facility adoption of EHR and data timeliness	Community	1 Year	CGTT	New
	SCHMT /CHMT	Quarterly Support supervision to ensure full functionality of the Taifa Care in all facilities.(Fuel and lunches)	800,000.00	Number of quarterly visits by County &SC team.	Community	1 Year	CGTT	New
		DSA for Officers managing the system DHA team	300,000.00	Number of weekly Visits by National Team (DHA Team)		1 Year	CGTT	New
Conduct County and Subcounty target setting meetings	County and 4 Sub-counties	Conduct County and Subcounty target setting meetings	700,000.00	Number of target setting meetings conducted	Community	1 Year	CGTT	New
Support data entry Airtime for CHRIO & SCHRIO for data entry and retrieval in the KHIS	SC and County level	Support data entry Airtime for CHRIO & SCHRIO for data entry and retrieval in the KHIS system.	800,000.00	100% Timeliness and completeness Rates of data entry into KHIS	Community	1 Year	CGTT	New
Conduct trainings and Orientation of ICD 11	Level 4,5 facilities	Train 34 HRIOs and 12 Clinicians in ICD 11 to improve in reportng of Causes of inpatient morbidity and mortality.	1,200,000.00	Number of HCW trained on ICD 11	Community	1 Year	CGTT	New
Printing of all data tools	CHMT	Procure data collection, reporting and storage tools, tonners and master rolls Printing of registers	2,200,000.00	Facilities with standard MOH tools	Community	1 Year	CGTT	New

Identify and conduct formative research from key priority areas	CHMT	Study Proposal Development:- 10 Experts will develop comprehensive research proposals over 10 days. Budget Allocation: Conference package and transport reimbursement	1,100,000.00	Number of conducted formative research from key priority areas	Community	1 Year	CGTT	New
	CHMT	Ethical Reviews and Approvals: - Covers costs for ethical reviews, ERC approvals, and administrative requirements	100,000.00		Community	1 Year	CGTT	New
	CHMT	Training and Piloting:- 12 Research Assistants will be trained for 2 days. The training will include piloting data collection tools before the main study. Budget Allocation: Conference package and Transport reimbursement	216,000.00		Community	1 Year	CGTT	New
	CHMT	Fieldwork:- 10 Research Assistants will conduct fieldwork for 10 days across 2 research episodes. 2 Supervisors will oversee the process. Budget Allocation: - Allowances for Research Assistants, Allowances for Supervisors.	900,000.00		Community	1 Year	CGTT	New
	CHMT	Data Analysis and Interpretation: -A 10-day workshop will involve 10 participants for data cleaning, analysis, and interpretation. Conference package Transport reimbursement.	1,100,000.00		Community	1 Year	CGTT	New
	CHMT	Stakeholder Forum:-A forum will present research findings to ensure their integration into policies and programs. Budget Allocation: Conference package for 50 participants and Transport reimbursement	550,000.00		Community	1 Year	CGTT	New
Subtotal			23,266,000.00					

Staff Establishment for FY 2026/2027

	Position	Job Group	Terms	In Post	New Recruitment FY 2025/26	FY 2026/27
1	Member - County Executive Committee	T	Contract	1		6,609,846
2	County Chief Officer	S	Contract	1		3,539,623
3	Director, Medical and Public Health Services	R	Contract	1		4,866,963
4	Senior Medical Specialist	R	P/P	4		21,305,179
5	Consultant Nephrologist	Q	P/P	1		4,411,326

6	Deputy Director, Medical Services	Q	P/P	1		4,657,126
7	Deputy Chief Pharmacist	Q	P/P	2		9,516,731
8	Medical Specialist [1]	Q	P/P	6		28,322,858
9	Radiologist	Q	P/P	1		4,411,326
10	Assistant Chief Pharmacist	P	P/P	10		43,118,091
11	Assistant Director - Clinical Services	P	P/P	1		2,586,507
12	Assistant Director - Medical Services	P	P/P	8		33,202,113
13	Assistant Director - Nursing Services	P	P/P	1		2,499,945
14	Assistant Director - Nutrition & Dietetics Services	P	P/P	1		2,624,376
15	Assistant Director - Occupational Therapy	P	P/P	1		2,419,406
16	Assistant Director - Public Health	P	P/P	1		2,419,406
17	Assistant Director Medical Lab Services	P	P/P	1		2,432,195
18	Dental Specialist[1]	P	P/P	2		8,296,761
19	Medical Specialist[2]	P	P/P	18		78,312,963
20	Principal Registered Clinical Officer[1]	P	P/P	1		2,560,085
21	Senior Principal Registered Nurse	P	P/P	3		7,407,346
22	Chief Orthopaedics Technologist	N	P/P	3		6,356,892
23	Deputy Chief Health Administration Officer	N	P/P	1		1,804,885
24	Principal Assistant Office Administrator	N	P/P	1		1,649,638
25	Principal Assistant Physiotherapist	N	P/P	1		2,251,019
26	Principal Assistant Public Health Officer	N	P/P	4		8,567,519
27	Principal Clinical Officer	N	P/P	2		4,434,198
28	Principal Medical Lab Officer	N	P/P	3		6,356,310
29	Principal Medical Lab Technologist[2]	N	P/P	4		8,375,691
30	Principal Nursing Officer	N	P/P	4		9,051,050
31	Principal Public Health Officer	N	P/P	4		8,530,342
32	Principal Radiographer	N	P/P	1		1,942,704
33	Principal Registered Clinical Officer	N	P/P	2		4,355,266
34	Principal Registered Clinical Officer I- Anaesthetist	N	P/P	2		4,554,257
35	Principal Registered Clinical Officer[2]	N	P/P	1		2,271,631
36	Principal Registered Clinical Officer[2] - Anaesthetist	N	P/P	4		9,562,690
37	Principal Registered Nurse	N	P/P	43		92,177,026
38	Principal Registered Nurse - Anaesthetist	N	P/P	1		2,653,709
39	Senior Medical Officer	N	P/P	14		50,979,089
40	Assistant Chief Health Administration Officer	M	P/P	1		1,600,500
41	Assistant Chief Health Records & Information Mgt. Officer	M	P/P	1		1,928,343
42	Chief Assistant Occupational Therapist	M	P/P	1		1,928,343
43	Chief Assistant Physiotherapist	M	P/P	1		1,880,872
44	Chief Assistant Public Health Officer	M	P/P	2		3,524,976
45	Chief Clinical Officer	M	P/P	2		3,879,107
46	Chief Medical Lab Technologist	M	P/P	1		1,775,277
47	Chief Nursing Officer	M	P/P	1		1,982,460
48	Chief Nutrition & Dietetics Officer	M	P/P	3		5,472,715
49	Chief Occupational Therapist	M	P/P	1		1,803,190
50	Chief Public Health Officer	M	P/P	1		1,963,979
51	Chief Radiographer	M	P/P	2		3,687,657
52	Chief Registered Clinical Officer	M	P/P	7		14,058,364
53	Chief Registered Clinical Officer - Anaesthetist	M	P/P	1		2,196,912
54	Chief Registered Clinical Officer- Anaesthetist	M	P/P	5		10,525,459
55	Chief Registered Nurse	M	P/P	14		27,116,910
56	Deputy Chief Dental Technologist	M	P/P	1		1,762,488
57	Medical officer	M	P/P	13		37,912,405
58	Pharmacist	M	P/P	3		8,596,844
59	Radiologist[1]	L	P/P	1		1,750,539
60	Senior Assistant Community Health Officer	L	P/P	9		15,080,575
61	Senior Assistant Health Records & Information Mgt. Officer	L	P/P	1		1,615,776
62	Senior Assistant Physiotherapist	L	P/P	1		1,684,672
63	Senior Assistant Public Health Officer	L	P/P	9		15,127,986
64	Senior Counselor	L	P/P	1		1,155,115
65	Senior Enrolled Nurse [1]	L	P/P	13		22,808,921
66	Senior Health Administration Officer	L	P/P	4		5,347,820
67	Senior Medical Lab Technician [1]	L	P/P	1		1,701,804
68	Senior Medical Lab Technologist	L	P/P	7		11,886,040
69	Senior Medical Social Worker	L	P/P	1		1,659,094
70	Senior Nursing Officer	L	P/P	2		3,444,903
71	Senior Nutrition & Dietetics Officer	L	P/P	1		1,658,510
72	Senior Orthopedic Technologist	L	P/P	1		1,648,452

73	Senior Pharmaceutical Technologist	L	P/P	2		3,501,587
74	Senior Public Health Officer	L	P/P	6		10,065,086
75	Senior Radiographer	L	P/P	8		13,426,791
76	Senior Registered Clinical Officer	L	P/P	14		25,816,140
77	Senior Registered Clinical Officer - Anesthetist	L	P/P	4		7,900,285
78	Senior Registered Clinical Officer(pediatrics)	L	P/P	1		1,687,393
79	Senior Registered Nurse	L	P/P	41		72,335,976
80	Senior Registered Nurse - Anesthetist	L	P/P	1		1,959,619
81	Senior Telephone Supervisor	L	P/P	1		978,490
82	Sonographer	L	P/P	4		6,186,856
83	Assistant Community Health Officer[1]	K	P/P	7		10,177,672
84	Assistant Health Records Info.Mgt Officer[1]	K	P/P	8		11,678,263
85	Assistant Occupational Therapist[1]	K	P/P	2		2,988,759
86	Assistant Physiotherapist[1]	K	P/P	3		4,414,483
87	Assistant Public Health Officer[1]	K	P/P	7		10,422,843
88	Clinical Officer	K	P/P	1		1,537,140
89	Dental Technologist[1]	K	P/P	1		1,524,631
90	Health Records & Information Mgt. Officer	K	P/P	2		2,553,390
91	Laboratory Technologist[1]	K	P/P	1		1,512,315
92	Medical Eng. Technologist[1]	K	P/P	1		1,514,743
93	Medical Engineering Technologist[1]	K	P/P	4		5,923,659
94	Medical Lab Officer	K	P/P	3		4,614,865
95	Medical Lab Technologist[1]	K	P/P	27		39,592,960
96	Medical Social Worker[1]	K	P/P	3		4,277,194
97	Nursing Officer (Intern)	K	P/P	1		1,542,772
98	Nutrition & Dietetics Technologist[1]	K	P/P	7		10,201,507
99	Orthopaedic Technologist[1]	K	P/P	1		1,559,926
100	Pharmaceutical Technologist[1]	K	P/P	14		20,390,869
101	Public Health Officer	K	P/P	2		3,089,076
102	Radiographer[1]	K	P/P	4		5,808,015
103	Registered Clinical Officer I - Anaesthetist	K	P/P	1		1,707,440
104	Registered Clinical Officer[1]	K	P/P	27		43,202,597
105	Registered Nurse[1]	K	P/P	112		172,460,443
106	Senior Administrative Assistant	K	P/P	1		888,707
107	Senior Community Health Assistant	K	P/P	9		12,729,391
108	Senior Enrolled Nurse[2]	K	P/P	7		10,415,101
109	Senior Health Records & Information Mgt. Assistant	K	P/P	2		2,361,407
110	Senior Medical Eng. Technician	K	P/P	1		1,596,147
111	Senior Medical Engineering Technician	K	P/P	1		1,453,227
112	Senior Medical Lab Technician[2]	K	P/P	5		7,319,535
113	Senior Orthopaedic Trauma Technician	K	P/P	2		2,910,936
114	Senior Public Health Assistant	K	P/P	5		7,339,422
115	Supply Chain Management Officer[1]	K	P/P	1		828,716
116	Assistant Community Health Officer[2]	J	P/P	2		2,628,867
117	Assistant Physiotherapist[2]	J	P/P	7		8,307,439
118	Assistant Public Health Officer[2]	J	P/P	6		7,420,908
119	Chef	J	P/P	2		1,326,398
120	Chief Clerical Officer	J	P/P	2		1,332,799
121	Community Health Assistant[1]	J	P/P	1		1,190,157
122	Counselor[2]	J	P/P	2		1,629,199
123	Enrolled Nurse[1]	J	P/P	5		6,609,189
124	Health Administrative Officer II	J	P/P	4		3,578,593
125	Health Records Info.Mgt Assistant[1]	J	P/P	3		3,199,918
126	HRM Assistant[2]	J	P/P	1		992,551
127	Laboratory Technologist [2]	J	P/P	1		1,260,819
128	Library Assistant[1]	J	P/P	1		669,071
129	Medical Lab Technician[1]	J	P/P	5		6,171,378
130	Medical Lab Technologist[2]	J	P/P	14		17,259,485
131	Nutrition & Dietetics Technician[1]	J	P/P	3		3,591,614
132	Nutrition & Dietetics Technologist[2]	J	P/P	6		7,082,489
133	Orthopaedic Trauma Technician[1]	J	P/P	2		2,537,339
134	Pharmaceutical Technologist[2]	J	P/P	13		15,855,940
135	Principal Driver	J	P/P	4		4,074,410
136	Public Health Assistant[1]	J	P/P	13		16,066,187
137	Registered Clinical Officer [2]	J	P/P	88		116,696,221
138	Registered Nurse [2] - Anaesthetist	J	P/P	1		1,239,074
139	Registered Nurse[2]	J	P/P	75		94,904,673

140	Assistant Health Records Info.Mgt Officer[3]	H	P/P	10		10,746,176
141	Assistant Occupational Therapist[3]	H	P/P	8		8,529,955
142	Assistant Physiotherapist[3]	H	P/P	4		4,349,459
143	Assistant Public Health Officer[3]	H	P/P	16		17,142,815
144	Enrolled Nurse[2]	H	P/P	15		17,289,483
145	Health Records Info.Mgt Assistant[2]	H	P/P	7		6,246,069
146	Laboratory Technologist [3]	H	P/P	1		1,381,963
147	Medical Engineering Technologist[3]	H	P/P	12		12,703,648
148	Medical Lab Technologist[3]	H	P/P	25		27,240,936
149	Nutrition & Dietetics Technologist[3]	H	P/P	8		8,382,650
150	Pharmaceutical Technologist[3]	H	P/P	11		11,519,423
151	Principal Driver	H	P/P	1		803,736
152	Radiographer[3]	H	P/P	7		6,954,436
153	Registered Nurse[3]	H	P/P	118		133,657,322
154	Registered Perioperative Nurse[3]	H	P/P	1		1,102,526
155	Senior Clerical Officer	H	P/P	1		565,385
156	Artisan Grade[1] - Building	G	P/P	1		543,338
157	Cleaning Supervisor[1]	G	P/P	1		595,399
158	Community Health Assistant[3]	G	P/P	4		3,903,434
159	Cook[1]	G	P/P	1		558,109
160	Enrolled Nurse[3]	G	P/P	27		29,071,254
161	Farewell Home Assistant [2]	G	P/P	2		1,872,812
162	Nutrition & Dietetics Technician[3]	G	P/P	1		1,018,355
163	Senior Driver	G	P/P	8		4,964,017
164	Clerical Officer [1]	G	P/P	6		2,484,756
165	Cleaning Supervisor[2]	F	P/P	3		1,387,805
166	Clerical Officer[2] - General Office Service	F	P/P	1		441,972
167	Mortuary Attendant[2a]	F	P/P	1		619,878
168	Senior Support Staff Supervisor	F	P/P	1		420,669
169	Cook[3]	E	P/P	2		802,204
170	Driver [2]	E	P/P	14		7,184,591
171	Mortuary Attendant[2b]	E	P/P	6		3,780,900
172	Support Staff Supervisor	E	P/P	13		5,242,466
173	Farewell Home Assistant [2]	D	P/P	4		2,875,100
174	Senior Support Staff	D	P/P	8		4,151,740
175	Social Worker[3]	D	P/P	1		847,861
176	Support Staff[1]	C	P/P	22		10,358,712
177	Support Staff[3]	A	P/P	179		77,010,037
	Total			1441		2,030,333,579

3.8. TRADE TOURISM CULTURE AND INDUSTRIALIZATION

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.

Mission

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

Summary of Setor Programmes

Programme Name: General administration planning and support services					
Objective: To enhance good governance					
Outcome: Effectiveness & Efficiency in service delivery.					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. Millions) in
Human resource management and Development	Increased service delivery	HR well remunerated	22	36	36

Administration support services		% Number of officers trained	0	7- 2weights & measures Officers and 2-Tourism & Culture 3-Trade officers	12
		Percentage rate of Operations and maintenance allocated	40%	70%	15
		Percentage rate of office block completed	0	100%	3
		No. of machinery purchased	0	2- customisation of motor vehicle, 1mg - 20kg class F2 mass standards purchased	6
		Policies formulated & Bills enacted	0	3-Trade licensing bill, Tourism policy & Market bill	5
Programme Name: Trade development					
Objective: To create a conducive trading environment					
Outcome: Increase in trading activities & revenue collection.					
Market infrastructure Development	increase in buying and selling of goods and services	Number of markets repaired or constructed	4	11	25
Lorry and bus parks		Percentage rate of works completed	50%	100%	3.75
Weights and measures	Increase County revenue	Number of machinery procured	0	1	4
	Improve service delivery	No.of vehicles purchased	0	1	2
Programme Name: Culture development					
Objective: To promote county traditional and cultural practices.					
Outcome: Adherence to cultural practices of Taita Taveta County residents					
Cultural promotion services	Increase culture knowledge	No. of culture groups empowered and trained	0	10	1
Cultural sites and centers		No. of cultural sites rehabilitated	0	2	1.5
Programme Name: Tourism development					
Objective: To promote county traditional and cultural practices.					
Outcome: Adherence to cultural practices of Taita Taveta County residents					
Tourism infrastructure development and promotion	Market Taita Taveta as a tourist site	Percentage of Ikanga Airstrip functionality	0	60%	4.5

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Sub Program me	Project name	Location (Ward/Sub County/ county wide)	Link to SDGs	Description of activities	Estimate d cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performanc e Indicator	Target s	Status (New/ongoing)	Impleme nting Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
Programme Name: Trade Development												
Market infrastruc ture Develop	Completion of Chala 4 door toilet plus ramp	Chala/Nj ukini	6	completion works-roofing plastering,	2	County Govern ment	Q3, Q4	No. of complete toilet and ramp	2	New	CGTT	Disabilit y friendly

ment	Completion of Njukini 4 door toilet	Chala/Njukini	6	construction works	1	County Government	Q3, Q4	No. of complete toilet	1	New	CGTT	
	Repair of electrical and drainage works taveta wholesale market	Mboghoni	9	electrical and drainage works taveta wholesale market	3	County Government	Q3, Q4	Percentage rate of Resolved wiring problems and cabros and drainage covers installed	100%	new	CGTT	
	Maungu lorry park meter separation	Marungu	9,12	wiring completion	0.75	County Government	Q3, Q4	percentage rate of functional electricity meters installed and billed separately	Ongoing		CGTT	
	Maungu lorry park entrance & exit roads repair,	Marungu	9	cabro works installation	3	County Government	Q3, Q4	percentage rate of repaired roads	ongoing		CGTT	
	Wundanyi stadium stalls electricity connection	Wundanyi/Mbale	9,12,11	electricity connection	1	County Government	Q3, Q4	Percentage rate of functional electricity meters installed and billed separately			CGTT	
	Chumvini animal market fencing & toilet construction	Chala/Njukini	6,9	fencing & toilet construction	3	County Government	Q3, Q4	No. of toilets constructed and metres Fenced	1		CGTT	
	Voi modern market roof change	Kaloleni	11,9,8	new roof change	5	County Government	Q3, Q4	Percentage rate of roof installation	100%	new	CGTT	
	Voi Wholesale market shed and cabro works	Mbololo	11,9,8	shed construction and cabro works	4	County Government	Q3, Q4	percentage rate of shed constructed and installed cabros	100%	new	CGTT	
	Msikitini market gates (exit and entrance)	Bomeni	11,9,8	gates installation	2	County Government	Q3, Q4	No.of gates installed	2	new	CGTT	
	Completion of Trade office HQ voi	Mbololo	9,8	completion works.	3	County Government	Q3, Q4	Percentage rate of Functioning new trade offices	100%		CGTT	
	Konenyi Market shed	Mbololo	9,8	Market shed construction	2	County Government	Q3, Q4	percentage rate of completion			CGTT	
	rukanga market	Kasigau	9,8	Market completion gutters and worktops	2	County Government	Q3, Q4	percentage rate of completion			CGTT	
Liquor control	Liquor inspection	County wide		Application, inspection & licensing	7	County Government	(Q1, Q2, Q3, Q4)	Number of premises inspected	All	On going	Trade Directorate	
Weights and measures	customization of motor vehicle	County wide	16	customization of motor vehicle	2	County Government	Q3, Q4	Operational vehicle availed	1 vehicle		Trade Directorate	
	Purchase of Working standards	County wide	16	Purchase of 1mg - 20kg class F2 mass standards	4	County Government	Q3, Q4	Working standards availed	1 set		Trade Directorate	
	Technical training for untrained weights and measures personnel	County wide	16	Sponsor training of at least one officer and one Assistant	4	County Government	Q3, Q4	Training started	2 officers		Trade Directorate	
Total					34.7							
Programme Name: General Administration, Planning And Support Services												

SP I: Human resource management and Development	Salary remuneration	County wide	16	Salaries of current employees	27	CGTT	(Q1, Q2, Q3, Q4)				CGTT	Social Inclusion . 3rd gender rule
	New Recruits		16	Creation of staff indent and staff employment advert	9	CGTT	(Q1, Q2, Q3, Q4)	Number Employed	3 xTourism Officer II, Jg J 3xCulture Officer II, Jg J 4xIndustries Officer II, Jg J 2xDriver III, Jg D 2xOffice Assistant, Jg C		CGTT	
SP II: Administration support services	Operations, maintenance & service delivery			Facilitation of effective service delivery	15	CGTT	(Q1, Q2, Q3, Q4)				CGTT	
	Legislative structures			Development of Trade, tourism policy and Licensing Bill & Markets Bill	5	CGTT	(Q1, Q2, Q3, Q4)	No. of bills created and reports generated	3		CGTT	Environmental Protection, Advocacy
	Trainings			TTC& I Staff training on Supervisory Management & Senior Management Course	3	CGTT	(Q1, Q2, Q3, Q4)	No. of staff trained	10		CGTT	
	Music festival competitions	County wide	5, 10	Sub county competitions and awarding	2	CGTT & Partners	Q2	No. of competition categories	3	Ongoing	Donors & CGTT	Gender Equality & Disability Inclusion
								No. of subcounty represented	4 sub counties	Ongoing	Donors & CGTT	
	Music & Cultural festival & Kenya cultural week	Voi Sub County		Celebration of Music & Cultural festival & Kenya cultural week	2.5	CGTT & Partners	Q2	No. of cultures showcased	6-Taita, Mijikenda, Taveta, Maasai, Kamba & Sagalla	Ongoing	Donors & CGTT	
Total					77							
Programme Name: Culture development												
Cultural promotion services	Empowerment of cultural groups	County wide	5, 10s	identifying and empowering of cultural groups	1.5		Q2, Q3	No. of culture groups identified	30		Donors & CGTT	
								No. of culture groups empowered	10		Donors & CGTT	
Cultural sites and centres	Mwafunja Cultural Shrine	Mwanda/Mghange	5, 10s	Fencing and water distribution.	0.5	CGTT & Partners	Q3	No. of metres fenced	4046.86	New	Donors & CGTT	Gender Equality & Disability Inclusion

	Mabomani Cultural centre	Mbololo	5, 10	Fencing, water distribution, electrification.	1	CGTT & Partners	Q3	No. of water boreholes constructed	2	New	Donors & CGTT	
								Percentage rate of electricity installation	100%	New	Donors & CGTT	
Total					2.5							
Programme Name: Tourism development												
Tourism Infrastructure development & promotion	Ikanga Airstrip	Mbololo	8	4	3	CGTT, NG & Partners	(Q1, Q2, Q3, Q4)	Percentage rate of electricity installation	100	New	Donors & CGTT	
								No. of water boreholes constructed	2			
								No. of metres fenced	10,000			
								No. of water tower constructed	1			
				Construction of business premises	1.5	CGTT, NG & Partners	(Q1, Q2, Q3, Q4)	No. of business premises constructed	5	New	Donors & CGTT	
Total					4.5							

Staff Establishment for FY 2026/2027

DESIGNATION	JOB GROUP/SCALE	TERMS	REQUIRED	IN POST	ANNUAL GROSS PAY 2025-26	2026-27 RECRUITMENTS	ANNUAL GROSS PAY 2026-27
Senior Clerical Officer - General Office	H	PnP		1	712,381.42		748,000.49
Cleaning Supervisor[2a]	F	PnP		1	463,253.17		486,415.83
Senior Trade Development Officer	L	PnP		1	1,017,369.60		1,068,238.08
Weights & Measures Assistant [1]	K	PnP		1	889,888.62		934,383.05
Senior Assistant Office Administrator	L	PnP		1	1,317,594.99		1,383,474.74
Member - County Executive Committee	S	Contract		1	6,248,991.88		6,561,441.48
Driver [2]	E	PnP		1	418,081.90		438,986.00
Trade Development Officer [1]	K	PnP		1	818,402.43		859,322.55
Trade Development Officer [1]	K	PnP		1	827,754.51		869,142.24
Trade Development Officer [1]	K	PnP		1	784,933.77		824,180.46
Administrative Officer [2]	K	PnP		1	976,634.82		1,025,466.56
County Director - Co-operative Development	R	PnP		1	3,066,358.69		3,219,676.62
Trade Development Officer [2]	J	PnP		1	654,923.02		687,669.17
Senior Tourism Officer	L	PnP		1	1,002,641.28		1,052,773.34
Trade Development Officer [2]	J	PnP		1	653,147.02		685,804.37
Trade Development Officer [2]	J	PnP		1	654,923.02		687,669.17
County Chief Officer	S	Contract		1	3,344,352.76		3,511,570.40
Cultural Officer [1]	K	PnP		1	797,893.77		837,788.46
Trade Development Officer [2]	J	PnP		1	632,890.00		664,534.50
Trade Development Officer [2]	J	PnP		1	645,850.00		678,142.50
Trade Development Officer [2]	J	PnP		1	645,850.00		678,142.50
Clerical Officer [1]	G	PnP		1	503,836.30		529,028.12

Tourism Officer II	J	PnP				3	1,898,670.00
Culture Officer II	J	PnP				3	1,898,670.00
Industries Officer II	J	PnP				4	2,531,560.00
Driver III	D	PnP				2	655,575.20
office Assistant	C	PnP				2	749,553.80
Total				22	27,077,952.97	14	36,165,879.62

3.9. COUNTY PUBLIC SERVICE BOARD

Vision
Competent and motivated county public service

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

Summary of Setor Programmes

Programme Name:General Administration, Planning And Support Services					
Objective: To Improve Service Delivery					
Outcome:Improved Service Delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Human Resource Management	renumeration of staffs	staff renumerated			59
Administartive Services	improved productivity	absorption rate		100%	7
Colloborative Fora	harmonius working relationships	elaborative meetings held		4	4
Programme Name:Human Resource Planning, Management And Development					
Objective: To Improve Service Delivery					
Outcome:Improved Service Delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Promotion Of Values And Principles And Capacity Building	sensitization meetings	number of meetings done		4	5
Staff Rationalization	development of carrer progrssion guidelines for the county public service	career progression gudielines		1	5

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Programme Name: General Administration, Planning And Support Services											
OBJECTIVE:To improve service delivery											
OUTCOME: improved service delivery											
Sub Programme	Project name	Link to SDGs	Description of activities	Estimate d cost (Ksh. Millions)	Source funds	Tim e fra me (Q1, Q2, Q3, Q4)	Performanc e Indicator	Target s	Status (New/ongoing)	Implementin g Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)

Administrative services	Operation and maintenance		purchase of CPSB vehicle	7	County Government	Q2		1	New	County public Service Board department	
colloborative fora	Operation and maintenance	8	harmonius working relationships	4		Q1-Q4	elaborative meetings held	4	New	County public Service Board department	
Human resource management	Operation and maintenance	8	Compensatio n to employees	59	County Government	Q1-Q4				County public Service Board department	
Total				70							
Programme Name:Human Resource Planning, Management And Development											
Objective:To Transform Public Service											
Outcome: Improved Service Delivery											
Sub Programme	Project name	Link to SDGs	Description of activities	Estimate d cost (Ksh. Millions)	Source funds	Time frame (Q1, Q2, Q3, Q4)	Performanc e Indicator	Target s	Status (New/ongoing)	Implementin g Agency	Link to cross-cutting issues (Green economy , PWDs, etc.)
promotion of values and principles and capacity building	Operation and maintenance	8	sensitazation meetings	5	County Government	Q1-Q4	number of meetings done	4			
Staff rationalization	Operation and maintenance	8	development of carrer progrssion guidelines for the county public service	5	County Government	Q1-Q4	career progression gudielines	1			
Total				10							

Staff Establishment for FY 2026/2027

DESIGNATION	JOB GROUP/SCALE	TERMS	REQUIRED	IN POST	ANNUAL GROSS PAY 2026-27	2026-27 RECRUITMENTS	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY 2026-27
Board Chairperson	7	Contract	1	1	5,283,354			5,283,354
Board Vice Chairperson	8	Contract	1	1	4,157,137			4,157,137
Board Member	8	Contract	4	4	16,590,690			16,590,690
Secretary/CEO	2	Contract	1	0			2,881,032	2,881,032
Deputy Director Administration	4	Contract	1	0			2,064,840	2,064,840
Assistant Director Administration	5	Permanent	1	1	1,891,560			1,891,560
Principal Administrative Officer	6	Permanent	1	0			1,392,000	1,392,000
Administrative Officer	10	Permanent	3	1	1,072,207		1,259,760	2,331,967
Assistant Director HRMD	5	Permanent	3	1	2,236,651		3,783,120	3,783,120
Principal HRMD Officer	6	Permanent	2	0			2,788,800	2,788,800
HRM Officer J/K/L/M	10,09,08,07	Permanent	2	1	810,720		629,880	1,440,600
HRM Assistant /K/L/M/N	11,10,09,08,07,06	Permanent	1	1	1,076,664			1,076,664
HRM Assistant H/J	11,10	Permanent	2	0			1,037,520	1,037,520
Records Management Officer	11, 10,09	Permanent	1	0			518,760	518,760
Public Relations Officer	10, 09	Permanent	1	0			629,880	629,880
Accountant J/K/L/M/N	10,09,08,07,06	Permanent	2	2	2,491,320			2,491,320
Purchasing & Supply Chain Officer	10, 09	Permanent	2	2	1,746,849			1,746,849

Senior Clerical Officer	11	Permanent	4	0			2,075,040	2,075,040
Clerical Officer	12	Permanent/ Contract	4	5	2,358,000			2,358,000
Executive Secretary	10	Permanent	2	2	985,110			985,110
Senior Support Staff	15	Permanent	2	2	677,466			677,466
Support Staff	16	Permanent	1	1	275,040			275,040
Principal Driver	10	Permanent	1	1	629,880			629,880
Chief Driver	11	Permanent	1	0			518,760	518,760
Enforcement Assistant	13, 12, 11	Permanent	1	0			349,560	349,560

3.10. PUBLIC WORKS, INFRASTRUCTURE, HOUSING, AND ENERGY

Vision:

Enhanced infrastructure housing and energy access for a thriving and resilient community.

Mission:

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

Summary of Setor Programmes

Programme : General Administration, Planning And Support Services					
Objective: To Ensure Infrastructure Services Are Efficient					
Outcome: Efficient Service Delivery					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Administrative support services	Policies	No of documents	Ongoing	Policies developed	5
Human resource management and development					75,687,908
PROGRAMME : Road's infrastructure improvement					
OBJECTIVE: To develop and maintain road network for improved accessibility to resources and services					
OUTCOME: Improved road network for efficient mobility					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
New roads/Structured networks	New road open	Number of kms opened		100	100
	culverts installed	Number of culverts installed		1400	46
	foot bridges constructed	Number of footbridges constructed		4	12
	0.5 km slab constructed	Kms os slabs installed		10	318
	2 Box culverts installed	Number of box culverts installed		8	32
Upgrading and maintenance of existing roads network	Gravelled roads	Length of roads (Km) Upgraded to gravel standards		120	216
	Tarmacked roads	Length of roads (Km) Upgraded to Bitumen / Tarmac standards		20	1,000
	Absa bank - SGR Road opened and tarmacked	Number of kms opened and tarmacked	0	3.5	150

	Cabbro paved	Length of roads (Km) Upgraded to Cabbro standards		8	256
	Graded roads	Number of kms graded		2000	324.8
Programme : Public Works, Energy, Transport And Housing					
Objective:To Develop Secure And Sustainable Infrastructure					
Outcome: Efficient Infrastructure In Energy, Transport And Public Works					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
County fleet management system	Operational garage	Garage refurbished and equiped		1	50
	Operational garage	Garage built and equipped	0	2	45
		Equipments revived		1	30
	Excavator	Excavator purchased and delivered	0	1	35
	4 Lorries	Lorries purchased and delivered	0	4	52
	System in place		0	316	36
Government building and Housing development	Renovated units	Number of housing units renovated	0	101	34
	Renovated staff quarters	Number of staff quarters renovated	0	42	8.4
	Fire station secured	Chainlink fence and gates erected	0	2	2
	Offices	Completion level of Offices constructed	0	As per bill of quantities	4
Energy infrastructure development	REREC Counter funding (50/50)	Connectivity Rate			20
	Targeted County Facilities needing power connections exceeding 220KVA (Not in REREC threshold)through KPLC	Facilities Powered		5	40
	streetlights	Length of Streets (KM) covered	2	10	20
	streetlights	Length of Streets (KM) covered	2	10	20
	Solarization of county facilities (Offices, Health centers, Boreholes, et al)	% completion		100	50
	Access to clean cooking solutions	Adoption rate	30%	100	10

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Programme : General Administration, Planning And Support Services
Objective: To Ensure Infrastructure Services Are Efficient
Outcome: Efficient Service Delivery

Sub Programme	Project name	Location(Ward/Sub County/ county wide)	Link to SDGs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Human resource management and development	Salaries and Wages	Countywide	8	Compensation to employees	60	County government of Taita Taveta	Q1-Q2	Absorption rate	100	Ongoing	PWIHE	
Administrative support services	Human resource enhancement	Countywide	8	Recruitment of new staff to reduce staffing gaps	15.6	County government of Taita Taveta	Q2	Number of staff recruited		New	PWIHE	
	Policies, Legislation and research	Countywide		Formulation of policies required in the different sections	5	County government of Taita Taveta	Q2	No of documents	2	Ongoing	PWIHE	
Total					80.6							
Programme 2: Road's Infrastructure Improvement												
Objective: To Develop And Maintain Road Network For Improved Accessibility To Resources And Services												
Outcome: Improved Road Network For Efficient Mobility												
Sub Programme	Project name	Location(Ward/Sub County/ county wide)	Link to SDGs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
New roads/Structured networks	Opening new roads	Countywide	9	Proposed road opening of 5 km every ward (100 km)	100	County government of Taita Taveta	Q1-Q4	Number of kms opened	100	New	PWIHE	
	Installation of Round culverts	Countywide	9	Proposed culvert installation of 80 m every ward	46.4	County government of Taita Taveta	Q1-Q4	Number of culverts installed	1400	New	PWIHE	
	Construction of footbridges	Countywide	9	Proposed construction of one foot bridge every sub county (4 number)	12	County government of Taita Taveta	Q1-Q4	Number of footbridges constructed	4	New	PWIHE	
	Installation of Slabs	Countywide	9	Proposed construction of 0.5 km slab for every ward(10 km)	318.3	County government of Taita Taveta	Q1-Q4	Kms of slabs installed	10	New	PWIHE	
	Installation of Box culverts	Countywide	9	Proposed installation of 2 Box culverts every sub county (8 number)	32	County government of Taita Taveta	Q1-Q4	Number of box culverts installed	8	New	PWIHE	
Upgrading and maintenance of existing roads network	Upgrading of county roads to gravel standards	Countywide	9	Gravelling of 6 km in every ward (120 km)	216	County government of Taita Taveta	Q1-Q4	Length of roads (Km) Upgraded to gravel standards	120	New	PWIHE	
	Upgrading of county roads to Bitumen standards	Countywide	9	Tarmacking (Low volume seal) of 5 km in every sub county (20km)	1,000	County government of Taita Taveta	Q1-Q4	Length of roads (Km) Upgraded to Bitumen /	20	New	PWIHE	

								Tarmac standards				
	Absa bank - SGR Road	Countywide	9	Proposed opening and Tarmacking of Absa bank - SGR Road at voi	150	County government of Taita Taveta	QI-Q4	Number of kms opened and tarmacked	3.5	New	PWIHE	
	Upgrading of county roads to Pre cast concrete (Cabbro) standards	Countywide	9	Cabbro paving of 2 km in every sub county (8 km)	256	County government of Taita Taveta	QI-Q4	Length of roads (Km) Upgraded to Cabbro standards	8	New	PWIHE	
	Grading of County roads		9	Proposed Heavy grading of 100 km of road in every ward (2,000 km)	324.8	County government of Taita Taveta	QI-Q4	Number of kms graded	2000	Ongoing	PWIHE	
Total					2455							
Programme 3: Public Works, Energy, Transport And Housing												
Objective: To Develop Secure And Sustainable Infrastructure												
Outcome: Efficient Infrastructure In Energy, Transport And Public Works												
Sub Programme	Project name	Location(Ward/Sub County/ county wide)	Link to SDGs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
County machinery and fleet management	Refurbishment and equipping of Wundanyi county garage	Wundanyi	9	Refurbishing and equipping to be able to handle all mechanical issues of the county fleet	50	County government of Taita Taveta	QI-Q4	Garage refurbished and equipped	1	Ongoing	PWIHE	
	Setting up and equipping of Voi and Taveta garages	Voi & Taveta	9	Construction and equipping of the garages	45	County government of Taita Taveta	QI-Q4	Garage built and equipped	2	New	PWIHE	
	earth moving equipment	Countywide	9	Reviving of the county earth moving equipment	30	County government of Taita Taveta	QI-Q4	Equipment revived	1	Ongoing	PWIHE	
	county Excavator	Countywide	9	Purchase of excavator for road maintenance	35	County government of Taita Taveta	QI-Q4	Excavator purchased and delivered	1	New	PWIHE	
	4 lorries	Countywide	9	Purchase of lorries to assist in gravelling of county roads	52	County government of Taita Taveta	QI-Q4	Lorries purchased and delivered	4	New	PWIHE	
	County fleet management system	Countywide	3	System for tracking of all vehicles which comes with fuel management system	36	County government of Taita Taveta	QI-Q4	Number of vehicles tracked	316	New	PWIHE	
Government building and Housing development	Refurbishment of Mbela Estate housing units	Wundanyi	11	Renovation of housing units and the sewerage system	34	County government of Taita Taveta	QI-Q4	Number of housing units renovated	101	New	PWIHE	
	Refurbishment of County Staff Quarters	Wundanyi and Taveta	11	Renovation of housing units	8.4	County government of Taita Taveta	QI-Q4	Number of staff quarters renovated	42	New	PWIHE	

	Fencing of Voi Fire Station	Voi	11	Erection of chainlink fence and 2 gates around Voi Fire station	2	County government of Taita Taveta	Q1-Q4	Chainlink fence and gates erected	2	New	PWIHE	
	Construction of offices for Mwatate Sub-county Works and Roads Officers	Mwatate	11	Construction of offices	4	County government of Taita Taveta	Q1-Q4	Completion level of Offices constructed	As per bill of quantities	New	PWIHE	
Energy infrastructure development	REREC Counter funding (50/50)	Countywide	7	Counter funding for energy development projects	20	County government of Taita Taveta	Q1-Q4	Connectivity Rate		New	PWIHE	
	Targeted County Facilities needing power connections exceeding 220KVA (Not in REREC threshold)through KPLC	Countywide	7	Connectivity for manufacturing/processing plants and Pumping stations that need power above 220KVA	40	County government of Taita Taveta	Q1-Q4	Facilities Powered	5	New	PWIHE	
	streetlights	Countywide	7	County streetlight Installations	20	County government of Taita Taveta	Q1-Q4	Length of Streets (KM) covered	10	Ongoing	PWIHE	
	streetlights	Countywide	7	Streetlight Maintenance and Rehabilitation	20	County government of Taita Taveta	Q1-Q4	Length of Streets (KM) covered	10	New	PWIHE	
	Solarization of county facilities (Offices, Health centers, Boreholes, et al)	Countywide	7	Solarization of county facilities (Offices, Health centers, Boreholes, et al)	50	County government of Taita Taveta	Q1-Q4	% completion	100	Ongoing	PWIHE	
	Access to clean cooking solutions	Countywide	7	Adoption of Clean cooking technologies	10	County government of Taita Taveta	Q1-Q4	Adoption rate	100	New	PWIHE	
Total					456.4							
Programme 4:Disaster & Firefighting Management												
Objective:To Improve Disaster Preparedness, Response And Management												
Outcome:												
Sub Programme	Project name	Location(Ward/Sub County/ county wide)	Link to SDGs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Fire infrastructure development	Voi fire engine	Voi		Refurbishment of Voi fire engine	1	County government of Taita Taveta	Q1-Q4	Fire engine refurbished	1	New	PWIHE	
	Fire extinguishing product	Voi		Purchase of Foam Fire extinguishing product	0.5	County government of Taita Taveta	Q1-Q4	Foam purchased	Purchase Completed	New	PWIHE	
	SCBA refilling compressor for the firestation	Voi		Supply and installation of SCBA refilling compressor for the firestation	0.8	County government of Taita Taveta	Q1-Q4	Compressor supplied and installed	1	New	PWIHE	
	Clearance of donated firefighting equipment by EST at KPA	Voi		Clearance of an assortment of donated fire fighting equipment by the European Support Team at KPA	1	County government of Taita Taveta	Q1-Q4	Donated fire fighting equipment cleared	Cleared	New	PWIHE	
	modern fire truck	Voi		Purchase of a modern fire truck	20	County government of Taita	Q1-Q4	Fire truck supplied	1	New	PWIHE	

						Taveta						
	modern mini-fire truck	Voi		Purchase of a modern mini-fire truck	10	County government of Taita Taveta	QI-Q4	Mini-fire truck supplied	1	New	PWIHE	
Total					33.3							

3.11. LANDS, PHYSICAL PLANNING, MINING AND URBAN DEVELOPMENT

Vision

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

Mission

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

Summary of Setor Programmes

Programme 1:LAND SURVEY AND MAPPING					
Objective: To promote peaceful co-existence among the locals and between kenya and her neighbouring countries.					
Outcome: land tenure, established properties					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Land survey mapping registration & adjudication (land titling)	Adjudication register, survey plans, ownwership documents	No. of surveys conducted, No. of registerd settlements and sections	9	8	45.5
Programme 2:local physical and land use planning					
Objective: To promote sustainable development and optimal land use					
Outcome: Improved land use and coordinated development					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Local Physical and land use planning	Local Physical land use plans	No. of plans done, public notices, public participation	2	2	45.5
Programme 1: Mineral resourses Management					
Objective: To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration					
Outcome:	Improved mineral resource management				
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Mining resource mapping,geodabase development and mineral management	Increased information access on mineral potential areas	Number of mining zones mapped/gazetted and mineral geo data base developed	No established mining zones and no database portal	3 mining zones and 1 mineral portal	12
Programme 2: Artisanal and Small scale miners support					
Objective: To enhance the socio-economic welfare of miners					
Outcome: Improved socio and economic welfare of miners					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)

Artisanal and Small scale mining Development Program	Enhanced social economic welfare of the communities	Number of registered artisanal and small scale miners groups supported	2 groups have been empowered through training in the past	To empower more than 1000 miners and 1 gem expo.	11
Programme 3: Mine extension and compliance assistance services					
Objective: To ensure there is safety, environmental compliance and sustainability in mining operations					
Outcome: Sustainable, efficient and responsible mining operations.					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Mine extension and compliance program	Approved mining operation with improved production	Number of mines/mining zones benefited from the program	Services provided at low rate	Most active mining zones within the four subcounties to be assisted and County mining policy developed	23

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Sub Programme:	Project name:	Location(Ward/Sub County/ county wide)	Link to SDGs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Land Survey And Mapping	Surveying and dispute resolution	county wide	Sustainable cities and communities, partnership for the goals	Issuance of title deeds, resolved boundary disputes	10	CGTT/DO NORS	Q1	No. of surveys conducted, No. of titles issued	25	ongoing	L&PP SECTIONS	
	Digitization of land records	county wide	Sustainable cities and communities, partnership for the goals	creating digital county land information system	5	CGTT/DO NORS	Q2	county land information system	20%	new	L&PP SECTIONS	
	Land survey of Bughuta township	Kasighau ward	Sustainable cities and communities, partnership for the goals	Titles	2.5	CGTT/DO NORS	Q4	No. of titles issued	100%	New	L&PP SECTIONS	
	surveying of public utilities	county wide	Sustainable cities and communities, partnership for the goals	securing public land	5	CGTT/DO NORS	Q1	No. of surveyed properties	10	New	L&PP SECTIONS	
	completion of chawia/wumari/sechu adjudication section	chawia ward	Sustainable cities and communities, partnership for the goals	Titles	4.5	CGTT/DO NORS	Q4	No. of titles issued	70%	Ongoing	L&PP SECTIONS	
	demarcation and survey of Ngoloki adjudication section	maktau	Sustainable cities and communities, partnership for the goals	Titles	4.5	CGTT/DO NORS	Q4	No. of titles issued	80%	Ongoing	L&PP SECTIONS	
	Surveying and beaconing of Voi-Kaloleni phase 2 registration section	Voi	Sustainable cities and communities, partnership for the goals	Titles	6	CGTT/DO NORS	Q4	No. of titles issued	100%	Ongoing	L&PP SECTIONS	
	Surveying and beaconing of Maungu town plan	Voi	Sustainable cities and communities, partnership for the goals	Titles	6	CGTT/DO NORS	Q4	No. of titles issued	100%	Ongoing	L&PP SECTIONS	

	Community sensitisation	county wide	Sustainable cities and communities, partnership for the goals	reduced boundary disputes	1	CGTT/DO NORS	Q1	No. of awareness creation forums held	5	ongoing	L&PP SECTIONS	
Total					44.5							
Local Physical & Land Use Planning	County Spatial plan	county wide	Sustainable cities and communities, partnership for the goals	coordinated urban development and planning	10	CGTT/DO NORS	Q4	No. of spatial plans developed	100%	ongoing	L&PP SECTIONS	
	Policy guidelines	county wide	Sustainable cities and communities, partnership for the goals	well coordinated urban areas	3	CGTT/DO NORS	Q4	No. of urban areas integrated development plan developed	2	new	L&PP SECTIONS	
	Local physical development plans	county wide	Sustainable cities and communities, partnership for the goals	coordinated development planning	10	CGTT/DO NORS	Q3	No. of local physical development plans developed	6	new	L&PP SECTIONS	
	Development control	county wide	Sustainable cities and communities, partnership for the goals	coordinated development planning and compliance	2.5	CGTT/DO NORS	Q1	no. of approved plans, no. of sensitization For a held	5	new/ongoing	L&PP SECTIONS	
	Urban settlement planning	county wide	Sustainable cities and communities, partnership for the goals	coordinated urban development and planning	20	CGTT/DO NORS	Q2	No. of urban settlement plans developed	2	new/ongoing	L&PP SECTIONS	
Total					45.5							
Mining resource mapping ,geodabase development and mineral management	Mapping Industrial mineral/gemstone zones	County wide	SDG 5,8,9,12,16,17	Field excursions, Mineral/ gemstone Data collection, Data analysis and Compilation and interpretation, Map generation. carry out investigation and survey to Map out mineral areas and come up with a reports	8	CGTT, Development partners	Q1-Q4	Number of zones mapped, Reports	3 Zones	New	Mining department	Miners from all gender will have mining designated areas
	Development of mineral information portal	County wide	SDG 5,8,9,12,16,17	Field excursions, Mineral/ gemstone Data collection and information gathering ,Coordinates collection, Data analysis and Digitization of mineral occurrence information	4	CGTT,	Q1-Q4	Information portal developed	1 portal	New	Mining department	Information on available mineral resource will be ready available
Total					12							
Artisanal and Small scale mining Development Program	Artisanal miners training/employment program	County wide	SDG 1,3,4,8,12,17	Short course on ASM offered and undertaken at Taita Taveta University, Training of Artisanal Mining	4	CGTT, Development partners	Q1-Q4	No of ASM trained	1000	Few artisanal miners were trained some years back	Mining department	Miners shall be empowered so that they can benefit from mining

				groups,Aware ness creation on mining issues								operatio ns
	Mineral marketing platform	County wide	SDG 1,2,4,8,	Organize gem expo to expose miners to wide market range	7	CGTT, Developm ent partners	Q1- Q4	Successif ul organizin g the expo	1 gem expo	Miners source for market locally	Mining departme nt	Miners shall have more connect ion with various mineral buyers
Total					11							
Mine extensio n and complia nce program	Field mine inspection	County wide	SDG 1,3,8,12	On-site evaluation on mining operationsto check on compliance with set standards	3	CGTT,	Q1- Q4	No of mines inspected	200 mines	Most miners are not complyi ng coz no intense inspectio n has been done thogh a few are improvin g after some inspectio n.	Mining departme nt	Condici ve working when all miners comply
	Promote modern minng equipment program	County wide	1,3,9	Provision of mineral exploration equipmentto miners at affordable price to boost production	14	CGTT,	Q1- Q4	No of Compres sors bought	4 compr essors	Miners use crude tools	Mining departme nt	Modern equipm ent makes operatio ns to be underta ken fasteran d safer
	Promote sustainable mining through rehabilitation program	Undertake interventions that will reduce degradation and provide livelihoods improvement to the surrounding communities on a sustainable basis, Field visit and data collection for all abandoned mines and quarries.	1,3,8	Undertake interventions that will reduce degradation and provide livelihoods improvement to the surrounding communities on a sustainable basis, Field visit and data collection for all abandoned mines and quarries.	3	CGTT, Developm ent partners	Q1- Q4	Number of mines visited and recomme nded for rehabilita tion	50 mines	Dangero us unrehabil itated sites scattered in mining zones	Mining departme nt	Effects of having urehabil itated sites will reduce
	County mining policy	County wide	SDG 1,2,4,8,	Undertake stakeholders engagement and later come up with proper County policy that can be applied to miners undertaking operations within the County.	3	CGTT, Developm ent partners	Q1- Q4	Formulat ion of the County policy after stakehol ders engagem ent	1 policy develo ped	No County mining policy	Mining departme nt	There shall be guidelin es on how to underta ke mining in the County
Total					23							

Staff Establishment for FY 2026/2027

Designation	Job Group/Scale	Terms	In Post	Annual Gross Pay 2025-26	2025-26 Recruitments	New Recruitments Annual Gross Pay	Total Annual Gross Pay 2025-26
HRM Assistant[2]	J	P and P	1	619,390.60	0		619,390.60
Senior Physical Planner	L	P and P	2	998,909.76	0		1,997,819.52
County Chief Officer	S	Contract	1	3,256,876.00	0		3,256,876.00
Member - County Executive Committee	T	Contract	1	5,976,253.12	0		5,976,253.12
Geologist[1]- Geological Survey	L	P and P	2	951,082.56	0		1,902,165.12
Senior Superintending Inspector of Mines	N	P and P	2	1,250,219.40	0		2,500,438.80
Chief Land Surveyor	M	P and P	2	2,257,523.52	0		2,257,523.52
Chief Physical Planner	M	P and P	1	1,162,942.80	0		1,162,942.80
Assistant Director - Land Survey	P	P and P	1	1,727,694.28	0		1,727,694.28
Chief Physical Planner	M	P and P	1	1,128,761.76	0		1,128,761.76
Principal Physical Planner	N	P and P	1	1,196,970.12	0		1,196,970.12
Supply Chain Management Officer[2]	J	P and P	1	597,940.00	0		597,940.00
Principal Driver	J	Contract	1	752,440.00	0		752,440.00
Driver [2]	E	Contract	2	405,962.80	0		811,925.60
Senior Accountant	L	P and P	2	1,846,245.12	0		1,846,245.12
Assistant Director Office Administrative Services	P	P and P	1	1,775,634.28	0		1,775,634.28
Clerical Officer[1]	G	P and P	2	904,816.40	0		904,816.40
Support Staff[3]	A	Contract	1	344,074.00	0		344,074.00
Land Survey Assistant [1]	K	P and P	2	1,512,312.00	0		1,512,312.00
Accountant[1]	K	P and P	0	-	0		-
Supply Chain Management Assistant [3]	H	P and P	1	498,122.80	0		498,122.80
Office Administrative Assistant	H	P and P	0	498,122.80	1	498,123.80	996,246.60
				29,662,294.12			33,268,468.64

3.12.YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES

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

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

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Sub Programme	Project name	Location(Ward/Sub County/ county wide)	Link SDGs to	Description of activities	Estimat ed cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targe ts	Status (New/ongoi ng)	Implementi ng Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Sports and talents development.												
Poverty alleviation, empowerment and enterprise development	Constructio n of ECDE classrooms, Navakholo											
Sports infrastructure improvement	To increase the standards of playground s			To increase the standards of playgrounds	50	County Governm ent	Q2,Q3		2			
Talent management	To improve sporting standards in the county.			To improve sporting standards in the county.	4	County Governm ent	Q2,Q3		1			
Sports administration and support	To Increase participatio n in sports			To Increase participation in sports	8	County Governm ent	Q2,Q3		10			

Total					62							
Programme Name: Community development and social services												
Grants or material support	To empower vulnerable groups	county wide		To support and empower vulnerable groups	50	County Governm ent	Q2,Q3 ,Q4		400	on going	ysgss	Empowerm ent of vulnerable groups
Community development legislations	To draft, develop policies that will regulate social interactions	county wide		Development,drafti ng and printing of Policies and or Bills	8	County Governm ent	Q3,Q3	No of policies and Bills Drsfted	2	New	ysgss	Disability friendly
Rehabilitation of community halls and cemeteries	To rehabilitate equip and establish decent halls and burial grounds	voi ,Mwata te,Taveta		To establish decent halls and burial grounds	15	County Governm ent	Q2,Q3 ,Q4	Number of halls/ cemeteries rehabilitated.	3	New		Disability friendly
Total					73							
Programme Name: General administration, planning and support services												
Human resource management and development	Improved service delivery			Improved service delivery	37	County Governm ent			100%			
Administrative support	Improved service delivery			Improved service delivery	20	County Governm ent						
Support ongoing sports events	To Increase participatio n in sports	county wide		To hold Ward Tournaments, cross country	7	County Governm ent	Q2,Q3 ,Q4		3	On going	Ysgss	
						County Governm ent						
						County Governm ent						
Total					64							
Programme Name: Gender development												
Community response van	Purchase of Gbv Response Van			To reduce response time and dangers Gbv victims face.	10	County Governm ent	Q2,Q3		1	New	Ysgss	protection of vulnerable groups
GBV response	To reach out to more vulnerable persons.			To reach out to more vulnerable persons.	3	County Governm ent	Q2,Q3	Number of persons reached	0	New	Ysgss	Empwerme nt of vulnerable groups
Community Sensitization.	To empower vulnerable members of the community			To empower vulnerable members of the community	20	County Governm ent	Q1,Q2 ,Q3,Q 4		200	New	Ysgss	Empwerme nt of vulnerable groups
Community Capacity building	To educate the public	county wide		To educate the public	5	County Governm ent	Q1,Q2 ,Q3,Q 4	Empowerred community	100	New	Ysgss	Protection of vulnerable people
Total					38							
Programme Name: Youth development												
Skill development					3	County Governm ent	Q2,Q3 ,Q4		200	New	Ysgss	Empowerm ent of vulnerable groups
Youth empowerment	Grants and material support			Grants and material support	80	County Governm ent	Q2,Q3 ,Q4	amount of grants disbursed	500	New	Ysgss	Empowerm ent of vulnerable groups
Establishment of youth friendly centers					1	County Governm ent	Q2,Q3 ,Q4	Number of groups empowered	0	New	Ysgss	Empowerm ent of vulnerable groups
Grants/Support to youth groups					2	County Governm ent			1	New	Ysgss	Empowerm ent of vulnerable groups
Total					86							

Staff Establishment for FY 2026/2027

Designation	Job Group/Scale	Terms	In Post	Annual Gross Pay 2025-26	2025-26 Recruitments	New Recruitments Annual Gross Pay	Total Annual Gross Pay 2025-26
CountyExecutive Committee Member	T	Contract	1	6,194,511	0	-	6,194,511
County Chief Officer	S	Contract	1	3,457,239	0	0	3,457,239
Director	R	Contract	1	3,457,378	-	-	3,457,378
Assistant Director	P	PnP	1	1,853,579			1,853,579
Principal Administrative Officer	N	Permanent	1	1329179.4			1329179.4
Chief Sports Officer	M	PnP	1	1,309,702	0	0	1,309,702
community Dev Officer	K	PnP	2	1,774,257	0	0	1,774,257
Senior Assistant Communit Dev Officer	H	PnP	1	1,591,236	0	0	1,591,236
Assistant Community Dev Officer	J	PnP	2	2,034,207	2	1,108,530	3,142,737
Chief Youth Dev Officer	M	PnP	1	1,267,699	0	0	1,267,699
Youth Dev, Officer	J	PnP	1	626,919	0	0	1,591,236
Assistant Youth Training Officer	G	PnP	1	1,475,782	0	0	1,475,782
Sports Officer iii	J	PnP	1	626,919	0		1,267,699
Senior Community Dev. Officer	K	PnP	3	3,400,740	0	0	626,919
Senior Assistant Office Administrator	L	PnP	1	1,462,056	1	1,462,056	2,924,113
Clerical Officer	H	PnP	1	764,253	1	626919	1,528,506
Grounds Man	D	PnP	1	136,665	2	273,330	409,995
TOTALS			21	32,762,321	6	3,470,835.00	35,201,767

3.13. MWATATE MUNICIPALITY

Vision
A dynamic municipality that offers a high standard and quality of life through effective and efficient management of its resources and amenities.

Mission
To foster mutual trust between municipality and community by ensuring corporate governance and a highly motivated staff that ensure cost effective service delivery.

Summary of Setor Programmes

Programme 1:Security Lighting					
Objective:To Repair And Maintain Existing Solar Lighting System					
Outcome: To Ensure Security And Promote Trade 24 Hour Economy					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Security lighting	Istalled security lights	Lighting coverage	Vandalized	40 masts	2.5
Programme 2:Roads Infrastructure Improvement And Development					
Objective: To Increase Economic Opportunities					
Outcome: New Roads/Structured Networks Improved					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)

Roads Infrastructure improvement and development	Road Quality	Road condition index	poor	Construction of A23-mosque road	46.2
Rehabilitation of existing roads	Road Quality	Road condition index	poor	50Kms graded roads	11
Upgrading of existing roads networks	Road Quality	Road condition index	poor	10Km upgraded roads	23
Road transport network.	Increased road furniture awareness	Awareness enhanced	Not existing	Awareness enhanced	1.5
Policy/Regulation /Awareness	Road Safety	Awareness enhanced	Never done	Awareness enhanced	4.4
Programme 3:Work Environment And Fleet Management					
Objective: Improve Work Place Environment					
Outcome: Enhanced Efficiency					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
work environment and Fleet management	Enhanced work space	Employees satisfaction	bad condition	office block rehabilitated	25
Fleet Management	Reduced maintainace cost	Vehicle avaialbility	Not in order	purchased utility vehicles	20
Programme 4:Disaster Management					
Objective: Disaster Preparedness					
Outcome: Managed Disasters					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
mitigation Measures	Flood mitigation infrastructure and Fire control station	damage reduction and zero loss of life	poor	Construction of flood control structures	200
Programme 5:Environmental Protection					
Objective: To Have Clean Clean And Well Maintained Streets					
Outcome: Clean Streets					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Consrvation and preservation	Conservation efforts	reduced errosion	Not existing	Rehabilitated eroded section	1
Consrvation and preservation	Sustainable resource management	Clean streets	Not existing	Constructed and beautified recreational park	50
Solid waste management regulations /bylaws	Approved waste management regulations/ act	Solid waste management regulations /bylaws	Not existing	Efficiency in collection 10 Tonnes	5
Education and awareness	Environmental policies and regulations	Environmental awareness	Not existing	Improved environment	10
Solid waste management-waste disposal infrastucture	working Skip bins and loaders and waste receptacles	Skip bins and loaders and waste receptacles	Not existing		20

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Sub Programme	Project name	Location(Ward/Sub County/county wide)	Link to SDGs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: SECURITY LIGHTING												

Security lighting	Repair and fixing of vandalized lighting fittings	Mwatate municipality	7	Repair and fixing of vandalized lighting fittings	2.5	County Government	12 Months		40 masts	New	Mwatate Municipal Manager	
Total					2.5							
Roads Infrastructure improvement and development												
Roads	Construction of A23-mosque road	mwatate	9	Upgrading of 400mx8m road from natural earth to concrete/paving block standards	26	Donor and County Government	12 Months	paved / upgraded road	paved / upgraded road	New	Mwatate Municipal Manager	
	New Roads construction	Mwatate municipality	9	Establishment of new roads	6	CGTT and Donor	12 Months	20Kms done opened roads	20Kms done opened roads	New	Mwatate Municipal Manager	
	Culvert installation	Mwatate municipality	9	Installation of culverts	6	CGTT and Donor	12 Months	50 LM installed culverts	50 LM installed culverts	New	Mwatate Municipal Manager	
	Box culverts	Mwatate municipality	9	Erection of box culverts	1.2	CGTT and Donor	12 Months	1 constructed box culvert	1 constructed box culvert	New	Mwatate Municipal Manager	
	Footbridges	Mwatate municipality	9	Construction of footbridges	2	CGTT and Donor	12 Months	2 constructed foot bridge	2 constructed foot bridge	New	Mwatate Municipal Manager	
	Drifts and slabs	Mwatate municipality	9	Construction of drifts and slabs	3	CGTT and Donor	12 Months	50 LM constructed drifts and slabs	50 LM constructed drifts and slabs	New	Mwatate Municipal Manager	
	Pedestrian walk way	Mwatate municipality	9	Construction of pedestrian walk way	2	CGTT and Donor	12 Months	20 LM constructed walk way	20 LM constructed walk way	New	Mwatate Municipal Manager	
Rehabilitation of existing roads	Grading	Mwatate municipality	9	Grading of roads	3	CGTT and Donor	12 Months	50Kms graded roads	50Kms graded roads	New	Mwatate Municipal Manager	
	Rehabilitation of existing culverts	Mwatate municipality	9	Rehabilitation of culverts	1	CGTT and Donor	12 Months	200Lm rehabilitated culverts	200Lm rehabilitated culverts	New	Mwatate Municipal Manager	
	Rehabilitation of Cabro pavements	Mwatate municipality	9	Rehabilitation of cabros	5	CGTT and Donor	12 Months	500SM rehabilitated cabros	500SM rehabilitated cabros	New	Mwatate Municipal Manager	
	Rehabilitation of existing bridges/box culverts	Mwatate municipality	9	Rehabilitation of bridges/box culverts	2	CGTT and Donor	12 Months	1 rehabilitated box culvert	2 rehabilitated box culvert	New	Mwatate Municipal Manager	
Upgrading of existing roads networks	Upgrading of existing earth roads to gravel	Mwatate municipality	9	Upgrading of existing earth roads to gravel	12	CGTT and Donor	12 Months	10Km upgraded roads	10Km upgraded roads	New	Mwatate Municipal Manager	
	Upgrading of existing road claycrete standard	Mwatate municipality	9	Upgrading of existing road claycrete standard	6	CGTT and Donor	12 Months	2 KM upgraded to claycrete standard	2 KM upgraded to claycrete standard	New	Mwatate Municipal Manager	
	Upgrading of existing earth roads to Cabro standards	Mwatate municipality	9	Upgrading of existing earth roads to Cabro standards	5	CGTT and Donor	12 Months	500SM upgraded to cabro standard	500SM upgraded to cabro standard	New	Mwatate Municipal Manager	

Road transport network.	Increased road furniture awareness	Mwatate municipality	9	Increased road furniture awareness	1.5	CGTT and Donor	12 Months	Awareness enhanced	Awareness enhanced	New	Mwatate Municipal Manager	
Policy/Regulation /Awareness	Road Safety	Mwatate municipality	9	Road Safety	0.5	CGTT and Donor	12 Months	1 road safety capmpaign	1 road safety capmpaign	New	Mwatate Municipal Manager	
	Parking areas	Mwatate municipality	9	Parking areas	0.8	CGTT and Donor	12 Months	1 maintained parking	1 maintained parking	New	Mwatate Municipal Manager	
	policies	Mwatate municipality	9	policies	0.1	CGTT and Donor	12 Months	2 policy developed	2 policy developed	New	Mwatate Municipal Manager	
	Public awareness of disease preventive measure	Mwatate municipality	9	Public awareness of disease preventive measure	3	CGTT and Donor	12 Months	5 workshops held	5 worksh ops held	New	Mwatate Municipal Manager	
Total					86.1							
Work Environment and Fleet Management												
work environment	Office renovation, boundary wall construction, renovation of ablution block and Landscaping	Mwatate municipality	8	Office renovation, boundary wall construction, renovation of ablution block and Landscaping	25	CGTT and Donor	12 Months	office block rehabilitated	office block rehabilitated	New	Mwatate Municipal Manager	
Fleet Management	Purchase of utility vehicles (4x4)	Mwatate municipality	8	Purchase of utility vehicles(4 x4) and 26 seater minibus	20	CGTT and Donor	12 Months	purchased utility vehicles	purchased utility vehicles	3 number for 1 for field staff 1for office operations and minibus for board members and staff	Mwatate Municipal Manager	
Total					45							
Disaster Management												
mitigation Measures	Development of flood mitigation Measures	Mwatate Municipality	13	Construction of flood control structures	100	CGTT and Donor	12 Months	Reduced erosion and mitigated disasters	Reduced erosion and mitigated disasters	New	Mwatate Municipal Manager	
Fire infrastructure development	Fire infrastructure development	Mwatate Municipality	13	Construction of 1 fire sub station and equipping including fire engine	100	CGTT and Donor	12 Months	Improved fire disaster management	Improved fire disaster management	New	Mwatate Municipal Manager	
Total					200							
Programme Name: Environmental protection												
Consrvation and preservation	Rehabilitation of gully to the recreational facility	Mwatate Municipality	6,11,14	Rehabilitation of gully to the recreational facility	1	CGTT and Donor	12 Months	Rehabilitated eroded section	Rehabilitated eroded section	New	Mwatate Municipal Manager	
Consrvation and preservation	Construction and beautification of mwatate recreational park	Mwatate Municipality	6,11,14	Construction and beautification of mwatate recreational park	50	CGTT and Donor	12 Months	Constructed and beautified recreational park	Constructed and beautified recreational park	New	Mwatate Municipal Manager	

Education and awareness	Preparation of environmental management plan	Mwatate Municipality	6,11,14	Preparation of environmental management plan	10	CGTT and Donor	12 Months	Improved environment	Improved environment	New	Mwatate Municipal Manager	
Solid waste management regulations /bylaws	Solid waste management regulations/ act	Mwatate Municipality	6,11,14	Preparation and Approval of waste management regulations/ act	50	CGTT and Donor	12 Months	Approved waste management regulations/ act	1	New	Mwatate Municipal Manager	
Solid waste management-waste disposal infrastructure	waste disposal infrastructure	Mwatate Municipality	6,11,14	waste disposal infrastructure-Skip bins and loaders	20	CGTT and Donor	12 Months	2 Skip bins and 1 loader	Improved environment	New	Mwatate Municipal Manager	
Total					86							

Staff Establishment for FY 2026/2027

DESIGNATION	JOB GROUP/SCALE	TERMS	REQUIRED	IN POST	ANNUAL GROSS PAY 2026-27	2026-27 RECRUITMENTS	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY 2026-27
Labourer[2]	A	P and P	1	1	686,007.00	0		686,007
Enforcement	D	P and P	23	10	373,902.40	0		3,739,024
Enforcement	F	P and P	6	4	407,860.60	0		1,631,442
Revenue clerks	f	P and P	15	10	407,860.60	0		4,078,606
Revenue clerks	E	P and P	13	13	421,604.20	0		5,480,855
Support Staff[1]	C	P and P	58	19	333,974.32	5	1,669,872	8,015,384
Security Warden[1]	F	P and P	23	2	410,031.40	0		820,063
Senior Technical Supervisor	F	P and P	1	1	850,230.00	0		850,230
Supply Chain Management Officer[2]	J	P and P	1	1	597,940.00	0		597,940
*ICT Officer [2]	J	P and P	2	1	597,940.00	0		597,940
Chief Fireman	J	P and P	1	1	629,134.60	0		629,135
Administrative Officer [2]	K	Contract	2	2	917,262.74	0		1,834,525
Social safeguard officer	K	P and P	1	1	748,565.40	0		748,565
Trade Development Officer[1]	K	P and P	1	1	769,116.00	0		769,116
Senior Physical Planner	L	P and P	2	1	923,122.56	0		923,123
Administrative Officer [1]	L	P and P	1	1	1,040,309.76	0		1,040,310
Chief Livestock Production Officer	M	P and P	1	1	1,115,801.76	0		1,115,802
Chief Land Surveyor	M	P and P	1	1	1,128,761.76	0		1,128,762
Senior Superintendent	N	P and P	1	1	1,672,401.00	0		1,672,401
Assistant Director Administration	P	Contract	1	1	2,250,420.88	0		2,250,421
Municipal Engineer	Q	Contract	1	1	2,260,258.35	0		2,260,258
					16,282,246.98			40,869,908
1Municipal Manager	S	Contract	1	0		1	3,256,876.00	3,256,876
Office Administrative Assistant	H	P and P	1	0		1	617,760.15	617,760
Quantity Surveyor	K	P and P	1	0		1	845,457.90	845,458
Architect	L	P and P	1	0		1	995,788.40	995,788
Fire man III	H	P and P	1	0		1	498,122.80	498,123
								47,083,913

3.14. VOI MUNICIPALITY

Vision
A model sustainable municipality providing excellent services, fostering prosperity, and enhancing quality of life.

Mission
Delivering efficient, accountable governance that promotes social cohesion, economic development, and environmental sustainability through quality municipal services.

Summary of Sector Programmes

PROGRAMME 1: General administration, planning and support services					
OBJECTIVE: Create enabling environment and enhance institutional efficiency and effectiveness					
OUTCOME: Delivery of quality, effective and efficient services					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Human Resource Management	Productive Personnel	Improved service delivery	0	100%	71
Administration support services	Efficient office operations	improved work environment		100%	20
PROGRAMME 2: Infrastructure Development and Improvement					
OBJECTIVE: Improved Infrastructure for effective and efficient service Delivery					
OUTCOME: Improved service delivery					
Infrastructure Construction and Maintenance	Efficient operations	Infrastructure developed and maintained	0	100%	55
Solid Waste Management	Healthier environment	Improved service delivery	0	60%	30

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Sub Programme	Project name	Location(Ward/Sub County/county wide)	Link to SDGs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Implementin g Agency	Link to cross-cutting issues
PROGRAMME 1: General administration, planning and support services								
Administration support services	Office Administration	Voi Municipality	16	Purchase of staff uniform	5	CGTT	Voi Municipality	
			16	Purchase of protective gear	1	CGTT	Voi Municipality	
		Voi Municipality	16	Purchase of Office Furniture(Chairs,Boar droom table and Registry rolling cabinet	2	CGTT	Voi Municipality	
		Voi Municipality	16	Purchase of Office equipment(Computers, printer/ photocopy machine	1	CGTT	Voi Municipality	
	Office vehicle	Voi Municipality	16	Purchase of double cab	8	CGTT	Voi Municipality	
	Human Resource Development	Voi Municipality	16	Training of staff and Board Members	3	CGTT	Voi Municipality	
	Provision of waste management Plant and Machinery	Voi Municipality	3	Purchase of Two skip Loader Trucks and 20 skip bins	24	CGTT	Voi Municipality	
			16	Purchase of Tipper Truck	10	CGTT	Voi Municipality	
			16	Back Hoe	8	CGTT	Voi Municipality	
			16	Grader	12	CGTT	Voi Municipality	
	Waste Management Equipment	Voi Municipality	16	Purchase of waste management equipment	3	CGTT	Voi Municipality	

	Maintenance		16	Maintenance of Machines and Equipment	1	CGTT	Voi Municipality	
Policy, Legislation and Research	Spacial Plan	Voi Municipality	16	Development of a Municipality Spatial Plan	10	CGTT	Voi Municipality	
	Review of By - laws	Voi Municipality	16	Reviewing of Municipality By laws	3	CGTT	Voi Municipality	
	Development of Work place policies	Voi Municipality	16	Development of Health and Safety work place policy	5	CGTT	Voi Municipality	
PROGRAMME 2: Infrastructure Development and Improvement								
Infrastructure Construction and Maintenance	Operationalization of the Highway Buspark	Voi Municipality	9	Grading and Murraming of the Highway Bus park	12	CGTT	Voi Municipality	
	Storm water and Drainage walkway	Voi Municipality	9	Construction of walk way and Drainage along KCB - Moi Hospital road	13	CGTT	Voi Municipality	
	Maintenance of the storm water drainage in town	Voi Municipality	9	Desilting and repair of storm water drainages in town	5	CGTT	Voi Municipality	
	Improvement of Roads	Voi Municipality	9	Improvement of Edward Maghanga Road	10	CGTT	Voi Municipality	
	Office Block	Voi Municipality	11	Construction of an office block	10	CGTT	Voi Municipality	
	Maintenance of Roads	Voi Municipality	9	Grading of feeder roads	5	CGTT	Voi Municipality	
Solid Waste Management	Operationalization of Ndara waste management site	Voi Municipality	3	fencing of the 30 acre land for waste management and preparation of sanitary land fills	30	CGTT	Voi Municipality	

Staff Establishment for FY 2026/2027

DESIGNATION	JOB GROUP/SCALE	TERMS	REQUIRED	IN POST	ANNUAL GROSS PAY 2026-27	2026-27 RECRUITMENTS	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY 2026-27
Municipal Manager	Q	Contract	1	0		1	1,714,320.00	1,714,320.00
Engineer	L,M,N		2	1	1,209,372.66	1	1,307,936.37	2,517,309.00
Physical Planner	M			1	1,203,211.20			1,203,211.00
Surveyor	L			1	989,264.40			989,264.00
Accountants	M		4	2	2,547,184.20	2	2,547,184.20	5,094,368.00
Supply Chain Management Officer	H		2	1	530,409.70	1	530,409.70	1,060,819.00
Public Health Officer	L		1	1	989,264.40			989,264.00
Enforcement officers	D	P&P		35	13,288,753.92			13,288,754.00
Support Staff (Cleaners)	C	P&P		44	16,078,822.64			16,078,823.00
Revenue Collectors	D, E, F	P&P		41	16,302,684.80			16,302,685.00
Economists				2	1,944,347.70			1,944,348.00
Auditor	M		1	0		1	1,203,211.20	1,203,211.00
Environment and Social Safeguard	L,M		1	0		1	1,203,211.20	1,203,211.00
Administratlive Officer	N			1	1,307,936.37			1,307,936.00
Clerical Officer	G,H,J			2	1,230,000.00			1,230,000.00
ICT Officer	L			1	1,289,980.			1,289,980.00

					08			
Veterinary Officer	N,P							-
Trade Officer	K				818,031.90			818,032.00
Weights and Measures	K				818,031.90			818,032.00
Assistant Livestock Health Officer[1]	K			1	864,924.90			864,925.00
Legal Officer	N		1	0		1	1,307,936.37	1,307,936.00
TOTAL								71,226,429.81

3.15. TAVETA MUNICIPALITY

Vision

To be the best municipality in provision of sustainable, affordable, quality and timely services to the people of Taveta Municipality.

Mission

To promote quality, affordable, timely services to the people of Taveta municipality and provide sustainable equitable development through participatory planning.

Summary of Setor Programmes

Programme Name:Infrastructure Development Improvement And Maintenance					
Objective:Enhancement Of Enabling Environment For Improvement Of Livelihoods And Accessibility For The Residents					
Outcome: Delivery Of Quality, Effective And Efficient Services					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Improvement, development and maintenance of physical infrastructure.	construction and development of new infrastructure projects, such as buildings, roads, utilities, or IT systems, aligned with strategic and operational needs.	100% of projects completion on time and within budget.			33
Programme Name:Solid Waste Management					
Objective:To Improve Service Delivery					
Outcome: General Improvement Of The Environment					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Enhancement of solid waste management	development or improvement of waste collection, segregation, and disposal systems.	100% of total waste collection and proper disposal.	3	7	18
Programme Name:General Administration, Planning And Support Services					
Objective:Create Enabling Environment And Enhance Institutional Efficiency And Effectiveness					
Outcome: Delivery Of Quality, Effective And Efficient Services					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
General administration support Services and maintenance	development and implementation of strategic and operational plans.	trainings and professional development activities.			10

Proposed Programmes, Sub-Programmes and Projects For FY 2026-27

Sub Programme	Project name	Location(Ward/Sub County/ county wide)	Link to SDGs	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Infrastructure Development Improvement and Maintenance												
Improvement development and maintenance of physical infrastructure .	Opening of roads (Taveta New Town)	Mboghoni	Industry, innovation & infrastructure	Bush clearing, grading & murraming	10	County Government	Q1-Q4	Kms of road completed	100Km	New	Taveta Municipality	Environment & Disability friendly
	Paving Cabro works (Town Market)	Bomeni	Industry, innovation & infrastructure	Cabro installation	8	County Government	Q1-Q4	Square metre completed		New	Taveta Municipality	Environment & Disability friendly
	Erecting of perimeter wall in new market	Mboghoni	Industry, innovation & infrastructure	Construction of perimeter wall	10	County Government	Q1-Q4	Square metre completed		New	Taveta Municipality	Environment & Disability friendly
	Fencing of existing dumping Site	Riata	Industry, innovation & infrastructure	Fencing of dumping site	5	County Government	Q1-Q4	Square metre completed	Entire dumping site	New	Taveta Municipality	Environment friendly
	Installation of Sheds in town market	Bomeni	Industry, innovation & infrastructure	Installation of sheds in the new market		County Government	Q1-Q4	No. of sheds installed	2	New	Taveta Municipality	Environment & Disability friendly
Total					33							
Programme Name: Solid waste management												
Enhancement of solid waste management	Drainage system (Town market)	Bomeni	Clean water and sanitation	Construction of drainage system	8	County Government/ Donor	Q1-Q4	% completed	Entire market	New	Taveta Municipality	Environment friendly
	Skip loader and skip bins		Clean water and sanitation	Purchasing of skip loader and skip bins	10	County Government/ Donor	Q1-Q4	No of skip loader and skip bins purchased	2 skip loaders and 50nskip bins	New	Taveta Municipality	Environment friendly
	Physical identification of a new dumping site											
Total					18							
Programme Name: General Administration, Planning and Support Services												
General administration support Services and maintenance	Training/ capacity building	Taveta Municipality office	Decent work & economic growth	Training & capacity building of staff through workshops	10	County Government/ Donor	Q1-Q4	Standard turnaround time service delivery & improved service delivery	All staff under municipality	New	Taveta Municipality	Employee empowerment
Total					10							

4. RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORK

This section provides responsibilities for the implementation framework of the CADP, where an organizational chart indicates how each sector will participate in CADP implementation. It outlines the resource requirements detailing allocated resources across various sectors, and sub-sectors. Additionally, potential risks associated with plan implementation, outlining key assumptions, and proposing mitigation measures are also addressed.

4.1. Resource Requirement by Sector and Programme

The proposed resource requirement (expenditure) for the Annual Development Plan 2026/2027 is Kshs. 11,590,200,909 against a projected revenue of Ksh 6,600,000,000 leaving a deficit of Ksh 4,990,200,909.33.

Table 5: Resource Requirement by Sector and Programme

Department	Amount
Devolution, Public Service And Administration	555,500,000
General Adminstration, Planning and Support Services	550,500,000
Enforcemment and Compliance	5,000,000
Finance and Economic Planning	832,978,539
General Administration,Planning And Support Services	662,978,539
Public Finance Management	107,000,000
Budget And Economic Policy Formulation, Coordination And Management	63,000,000
Agriculture, Livestock, Irrigation, Cooperative Development And Blue Economy	590,000,000
Crop Development	82,500,000
Livestock Production	33,000,000
Fisheries and Blue Economy Development	12,000,000
Veterinary Services	37,500,000
Genaeral Adminstration, Planning and Support Services	422,000,000
Co-operative Development	3,000,000
Water,Sanitation Environment Climate Change and Natural Resources	452,500,000
Natural Resources support	14,000,000
General Administration support and support services	185,000,000
Climate change adaptation	120,000,000
Water Infrastructure development	108,500,000
Sanitation services	25,000,000
Education, Libraries and Vtcs	828,988,123
VTCs and Home Craft Development	25,500,000
ECDE Development	31,300,000
Library Services	50,000,000
General Administration, Planning And Support Services	722,188,123
Health Services	4,119,296,339
Curative and Rehabilitative Health Services	393,760,000
Preventive and Promotive Health Services	607,536,760
General Administration, Planning, Management Support and Coordination	3,117,999,579
Trade Tourism Culture and Industrialization	118,750,000
General administration planning and support services	77,000,000
Trade development	34,750,000
Culture development	2,500,000
Tourism development	4,500,000
County Public Service Board	80,000,000
General Administration, Planning And Support Services	70,000,000

Human Resource Planning, Management And Development	10,000,000
Public Works, Infrastructure, Housing, and Energy	2,992,587,908
General administration, planning and support services	80,687,908
Road's infrastructure improvement	2,455,500,000
Public works, Energy, Transport and Housing	456,400,000
Disaster & Firefighting Management	33,300,000
Lands, Physical Planning and Mining	135,000,000
Land Survey And Mapping	44,500,000
local physical and land use planning	44,500,000
Mineral resources Management	12,000,000
Artisanal and Small scale miners support	11,000,000
Mine extension and compliance assistance services	23,000,000
Youth Affairs, Sports, Gender And Social Services	323,000,000
Sports and talents development	62,000,000
Community development and social services	73,000,000
General administration, planning and support services	64,000,000
Gender development	38,000,000
Youth development	86,000,000
Mwatate Municipality	319,600,000
Security Lighting	2,500,000
Roads Infrastructure Improvement And Development	86,100,000
Work Environment And Fleet Management	45,000,000
Disaster Management	200,000,000
Environmental Protection	86,000,000
Voi Municipality	181,000,000
General administration, planning and support services	96,000,000
Infrastructure Development and Improvement	55,000,000
Solid Waste Management	30,000,000
Taveta Municipality	61,000,000
Infrastructure Development Improvement and Maintenance	33,000,000
Solid waste management	18,000,000
General Administration, Planning and Support Services	10,000,000
TOTAL	11,590,200,909

4.2. Revenue projection

The County's share of the National Revenue comprises of the Equitable Share and Conditional Grants. The 2026/27 FY County's equitable share is projected to be Ksh.5.9Billion. The County's own share of revenue streams is projected at Ksh. 700Million.

Table 6: Revenue Projection

Revenue Streams	Projected Amount
Equitable Share	5,900,000,000
Local Revenue	700,000
Total	6,600,000,000

Note: The County Government receives funds from National grants as conditional and unconditional grants. Funds from development partners I.e FLOCCA, Danida, NAVCDP, Road Maintenance Levy Fund which fund programmes in the respective departments.

4.3. Estimated Resource Gap

Table 7: Resource Gap

Resource Requirement(Kshs.)	Estimated Revenue (Ksh.)	Variance (Kshs.)
11,590,200,909.33	6,600,000,000	(4,990,200,909.33)

The variance will be addressed through the following measures:

1. **Own Source Revenue.** The county government will continue to enhance prudent financial management so as to enhance collection from Own Source Revenue(OSR). Comprehensive mapping of Revenue sources and assigning them to responsible sections that will be responsible for monitoring will be done. All the Streams will require the domestication of applicable laws and policies and requisite regulations. Among the areas of emphasis that own revenue generation will be focused on include all revenue sources emanating from the spatial planning and (property) valuation roll, sustainable natural resources management, cess from livestock movement, enforcement paradigm shift and sealing revenue leakages that have in the past affected revenue collection. Given the fact that 62% of Taita Taveta land is occupied by National park and also it is a hub of minerals the county government will continue to lobby for a share of revenue collected annually from Tsavo east and west national park and also from mining royalties to address the gap. According to the Mining act 2016, 20% of the royalties collected should be distributed to the county government.
2. **Public Private Partnership.** Through enhanced partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources;
3. **Asset Disposal.**As a way of bridging the resource gap,the County Government can engage in obsolete asset disposal.
4. **Optimal Human Capital.** Maintaining an optimal human capital compliment will also assist in checking the wage bill. This will create fiscal space for spending on the key priorities especially in the social sectors and other development programmes. This will further provide adequate room for future counter-cyclical fiscal policy in the event of a Shock.
5. **Investment Promotion** – The County Government established Taita Taveta County Development Investment and Development Corporation (TTDIC) for promotion and coordination of investment in the County .The initiatives will enhance wealth creation and bridge capital investment required for project and programmes implementation.
6. **Development Partners/Donors:** The county is already receiving grants and loans from development partners for various projects and programmes. It’s on this basis that the county is determined to enhance and expand the relationships upon approval by the county assembly.
7. **Community based fund-raising Initiatives:** The county will encourage local initiatives from the community to accelerate development at the ward and village level.

4.4. Risk Management

Identifies uncertainties that can affect the implementation of this Annual Development Plan and provides measures to mitigate the risks.

Table 8: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	High	Resource mobilization strategies
Technological	Cyber security	Breach of valuable information	Medium	Investment in cyber risk management
Political	Unpredictable political interest and goodwill	Delays in implementation of projects	Medium	Abiding by law
Economic	Exchange rate fluctuation	High cost of inputs	Medium	Monetary and fiscal safeguards

5. MONITORING, EVALUATION, LEARNING AND REPORTING

A vibrant monitoring and evaluation system helps in providing important information on implementation progress of projects & programmes towards achievement of development goals. It also plays an important role in the planning and budgeting process by defining priority areas for intervention, resource allocation and/or reallocation. M&E thus provides an opportunity for a continuous learning process that ensures accountability and that performance takes place according to work plans and expected results are realized in an effective and efficient manner. It will also provide regular, timely and reliable reporting on the effectiveness of government programmes and projects to the government, development partners and stakeholders.

The County Government is in the process of finalizing the Monitoring and evaluation policy that will define the mechanisms for measuring efficiency and effectiveness of policy programmes, and projects incorporated in the county development plans; County Integrated Development Plans, Annual development Plans, Programmes based budget, Urban plans, Environmental Management Plans and Strategic plans.

5.1. Data Collection, Analysis and Reporting Mechanism

5.1.1. Data Collection

The Monitoring and Evaluation unit, along with departments and Sector Working Groups, will jointly agree on the primary methods and tools for data collection, archiving, analysis and reporting in line with set National and County M&E Norms and standards. The process will utilize primary and secondary methods to collect quantitative and qualitative data.

The data collection tools will be developed and tailored to meet the needs of each department/sector. The M&E and Statistics unit(s) will conduct capacity building on data quality issues to ensure that the data collected meets the required quality standards. The data collected will be analyzed and reports generated to inform decision-making.

5.1.2. Evaluation

Evaluation as an important management tool, will enable the County through its departments to review performance, make decisions, learn from experience and account for its actions, thus improving the County's ability to deliver results.

Evaluation will be done with an aim of assessing the impact and outcomes of projects, programmes, policies and service delivery based on:

- i. Desired targets by the departments, agencies and other stakeholders.
- ii. Allocated resources.
- iii. Project implementation period.
- iv. Need for which the project was initiated
- v. Standards.

5.1.3. Reporting

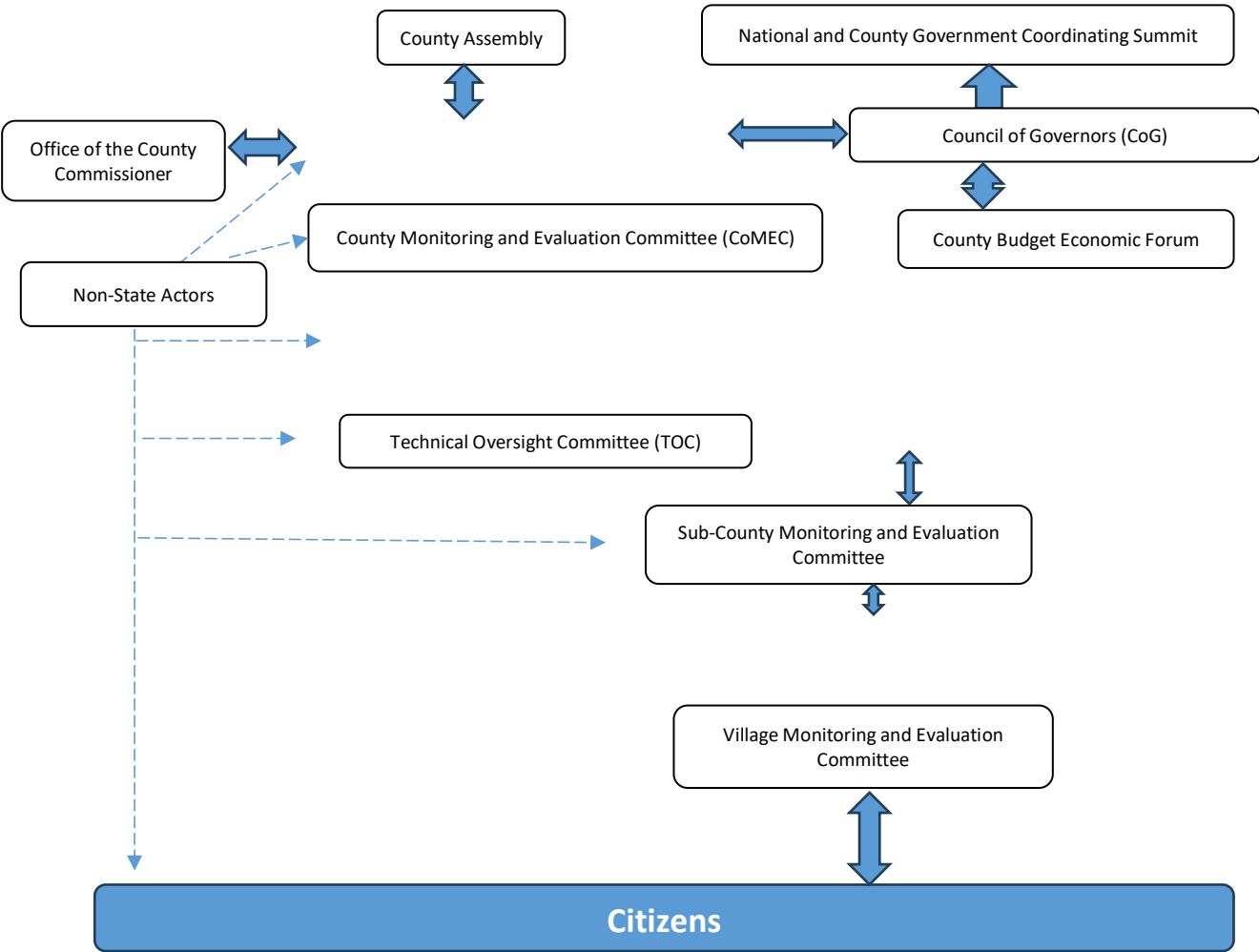
State and non-state actors shall be required to submit timely and accurate progress reports of programmes and projects in line with approved reporting standards, formats and frequency. The M&E unit shall collaborate with Departments, Agencies and non-state actors to design formats for data collection, analysis and reporting. In addition, timely production of Departmental M&E Reports on the County Integrated Development Plans (CIDPs) implementation progress, the Medium Term Plans (MTPs) of the Kenya Vision 2030, County Annual Monitoring & Evaluation Reports and any other relevant impact reports will be a key requirement.

County M&E reports will be quarterly, semi-annual and annual. Quarterly reports will be considered provisional, except for the quarter ending June when all information will be treated as final. The fourth quarter reports shall include information from all preceding quarters and shall include all revisions of information deemed provisional in the earlier quarter. Quarterly reports will be submitted to the M&E unit. Such reports shall be timely and based on effective monitoring and analysis of data.

Effective monitoring and evaluation systems will be developed for real-time reporting and information sharing through web-based interactive programmes that allow for updating by stakeholders and capture of reactive comments from the public and other stakeholders. The M&E unit shall establish a database and regularly analyze the information in the domain to provide guidance for policy interventions.

5.2. Institutional Framework

It highlights the coordination structures and roles of the stakeholders in the implementation of this policy. It also highlights the various proposed structures, membership, and roles. Monitoring and evaluation has many actors involved. The stakeholders are categorized as state actors and non-state actors. Effective coordination requires that the responsibilities, mandate, and roles of each actor be established and monitored for reporting.



5.3. Dissemination and Feedback Mechanism

The M&E results will be shared using the following channels: written reports, oral presentations, press releases ,citizen Engagement, E-mail, text messages and mobile notification messages, and County websites.

ANNEX 1- PUBLIC PROPOSALS

KALOLENI WARD		
VENUE	PROPOSAL	DEPARTMENT
Sofia Bona Social Hall	Prioritization of PWDs and youth	Youth
	Sofia ECD to be fully equiped with learnings aids	Education
	Construction of Ndovu health centre perimetre wall	Public Works
	Enforcement for comliance Act on ECDE	Education
	Capacity building for tourism and culture	Trade
	Establishment of show ground	Agriculture
	Construction of lorry packs	Public Works
	Employment of security officers	Public Service Board
	Construction of water storage & boreholes	Water
	Completion & fencing of Tanzania dispensary	Public Works
	Renovation of Ndovu health centre	Public Works
	Policy Act for sand harvesting	Enviroment
	Improvement on water rationing and distribution	Water
	Construction of drainage system	Public Works
	Grading and muramming of Kaloleni roads	Public Works
Mlegwa Social Hall	Grading and slabbing of roads	Public Works
	Construction of Mlegwa dispensary perimetre wall	Public Works
	Construction of staff quaters	Public Works
	Construction of Mlegwa dam	Public Works
	Construction of Mkamenyi ECDE	Education
	Streetlights	Public Works
	Football pitch	Public Works
	Establishment of Mngarisonyi water service line	Water
	Construction of Mlegwa hall	Public Works
	Conversion of abandoned ongoing ECDE	Education
RONG'E WARD		
Fighinyi Social Hall	Gradding and slabbing of roads	Public Works
	Timely distribution of pesticides	Agriculture
	Completion of TAVEVO phase 1	Water
	Mwamrisha water project	Water
	Equiping of ECDE learning aids	Education
	Fencing and construction of Mariwenyi ECDE	Education
	Construction of Zughula foot bridge	Public Works
	Road linking Kighombo-Shelemba dispensary	Public Works
	Budgeting funds for sacco and insurance	Finance and Planning
	Rehabilitation of Mwafure dam	Water
	Employment of forest officers	Public Service Board
	Fencing of Shelemba dispensary	Public Works
	Silalonyi boreholes rehabilitation	Public Works
	Construction of Value addition centre	Public Works
	Development of Msau water channel	Public Works
Ndile Rong'e Juu	Construction of stalled Baghau dispensary	Public Works
	Mwambiru phase II	Public Works
	Teaching aids for Mnyala polytechnic	Education
	Completion& addition of ECDE classrooms	Education
	Gradding and slabbing of roads	Public Works
	Construction of tanks, repair of pipes &rationing	Water
	Construction of water tanks, pans and dams	Water
	Supply of avocado,apple mango& coconut seedlings	Agriculture
	Preservation of forest by fire breaks & boundaries	Agriculture
	Budgeting funds for RUMERO sacco	Finance and Planning
	Pipes repair for Mwambirwa water projecs	Water
	Construction of Msau market	Public Works
KASIGHAU WARD		
Bughuta social hall	Construction/completion of maternity ward Bughuta Health Center	Health
	Surveying and titling theBughuta community land	Lands
	Land planning survey and mapping of bughuta settlement scheme	Lands
	Grading and Murraming of bughuta-sasenyi-Maungu Road (culverts & bridge)	Public Works
	construction of ufunguo water pan (sasenyi pri)	Water
	completion/construction of water tank in Kilomi	Water
	renovation of bughuta-maghanga-makwasinyi road	Public Works
	construction of dispensary in Kisisimenyi B	Health
	construction of ECDE Center in Kisisimenyi B	Education
	completion of Kighorinyi ECDE Center Fencing	Education

	completion of Mwangaza ECDE Center Fencing	Education
	completion of Guravindi ECDE Center Fencing	Education
	construction of Youth Empowerment Center in makumbusho land bughuta	Youth
	completion of Bughuta health center Fencing	Health
	construction of Magwede Health Center	Health
	Bughuta town-bughuta secondary water connection	Water
	Land planning survey and mapping of sasenyi magwede land	Lands
	construction/completion of Idaya ECDE Center	Education
	construction of classroom in Sasenyi ECDE Center	Education
	construction of a Hospital Lab/pharmacy and Patient Wards in Bughuta Health Center	Health
	construction of Staff quarters in Bughuta Health Center	Health
Kasighau Social Hall	Land planning survey and mapping of Taita taveta(kasigau)-Kwale Boundaries	Lands
	completion of Bungule VTC Fencing	Education
	Murraming of bungule VTC Road	Education
	Solarization of Jora Borehole project	Water
	Construction of Maternity Ward in Mwakwasinyi Health Center	Health
	solarization of Kasighau Health Center	Health
	Construction of Bridge in Bungule-jora-Kasighau town	Public Works
	Construction of Kasighau Women Empowerment Center	Youth
	Construction of Kiteghe Social Hall	Youth
	Construction of Nzungulukani Social Hall	Youth
	Land planning survey and mapping of Kasighau Community land	Lands
	Construction of Nzungulukani Borehole	Water
CHALLA WARD		
Njukini Chief's Office	Completion of Sir Ramson C1 & Sand River Spring fencing	Water
	Construction of Weir in Sir Ramson C1 Irrigation scheme	Water
	Murraming of Sir Ramson C1-C2 Road (culverts)	Public Works
	Installation of Water tank & Pipes in Njukini Sir Ramson CBO Water Project	Water
	Construction of Chokaa ECDE Center(Water tank & 2 door toilet)	Education
	Construction od classroom,2 door toilet and water tank in Njukini ECDE Center	Education
	Installation of pipes from Uthiani Borehole to Kijiji B	Water
	Construction/renovation of maandakini borehole	Water
	murraming of Njukini - Sir ramson irrigation road	Public Works
	water pipe extension from langata C1 to Olesheki	Water
	Construction of Lumi Social Hall	Youth
	Construction of a toilet in lumi dispensary	Health
	murraming od njukini-cess-lumi road	Public Works
	Grading and Bridge installation in Hamisi Road	Public Works
	construction of a toilet in njukini cess area	Trade
	Fencing & Contruction of a modern kitchen in Muisini ECDE Center	Education
	Repair of Njukini Cess gateway	Trade
	Construction of classroom and toilet in Sir Ramson ECDE Center	Education
	murraming of isolee-njukini town road	Public Works
	Fencing and construction of modern kitchen in olopolos ECDE Center	Education
	murraming of olawan-njukini Town road	Public Works
	Murraming of Kijiji C-Njukini Town Road	Public Works
	Construction of Uthiani ECDE Center	Education
	construction of Chumvini Health Center	Health
	Equping and solarization of Laghata B Borehole	Water
	construction of bridge in chumvini - sir ramson C1	Public Works
	Construction of mortury in Njukini Health Center	Health
	Construction of toilet in ulawani ECDE Center	Education
	Fencing of Chumvini market	Trade
Challa Chief's Office	Rehabilitation of Tuhere irrigation scheme roads.	Public Works
	Construction of mahadakini dispensary staff quarters	Health
	Construction of Challa dispensary staff quarters	Health
	Construction of classrooms in Mahadakini ECDE	Education
	Construction of classrooms in Machungwani ECDE	Education
	Construction of classrooms in Majengo ECDE	Education
	Construction of staff quarters in Challa dispensary	Health
	Construction of Challa Social Hall	Youth
	Fencing of Kalambani ECDE and construction of classrooms	Education
	Construction of shades and fencing in Chumvini Market	Trade
	Construction of Lumi dispensary	Health
	Construction of Challa ECDE classrooms	Education
	Fencing of Challa dispensry	Health
	Fencing of Challa chini ECDE and equipping with playing equipments	Education

	Construction of St Joseph Kivukoni ECDE	Education
	Construction of Kidongo Dispensary	Health
MAHOO WARD		
Mti Wa Mangwe	Completion of Mierenyi Social Hall	Public Works
	Daraja Rashia -Mierenyi -MIASINI MBWA MBWA ROAD	Public Works
	Mahoo - Dispensary Malkiloriti Road upgrading	Public Works
	Water Breakers to be allocated and water harvesting /pan Mangwe	Water
	Construction of toilet and a modern Kitchen at Mahoo ECDE Centre	Education
	Improvement of Mkuyuni ECDE Infrastructure	Education
	Provision of adequate learning and playing materials to ecde centres mahoo ward	Education
	Consistent and timely school feeding program mahoo ward	Education
	Construction of mahoo youth polytechnic (vte)	Education
	Construction of langata ecde	Education
	Construction of ecde on all public primary school or renovate them mahoo ward	Education
	Completion of mahoo ,langata borehole	Water
	Installation of solar powered pumps ,laying piping systems mangwe	Water
	Upgrading of mahoo roads infrastructure	Public works
	Improvement of drainage systems mahoo ward	Public works
	Street lightings within mahoo ward	Public works
	Opening of maringira road -wucha-kimotho road ,masai -bodaboda stage road	Public works
	Njogholo-maiba road-maringira-kechi-kichinda-mkimbo road opening	Public works
	Deployment of adequate health service providers at malkiloriti dispensary	Health
	Provision of 24 hour health services mahoo ward	Health
	Issuance and display of service charter at malkiloriti dispensary	Health
	Malkiloriti dispensary staff quoters	Health
	Increase installation of electricity at lessesia b	Public works
	Decrease youth and women empowerment funds mahoo ward	Youth
	Upgrading mahoo roads cabro roads	Public works
	Construction of an open market and wholesale market at msikitini	Trade
	Ecde capitation mahoo(bursary)	Education
	Lights, cabro, gate -mskitini market	Public works
	Daraja road upgrading	Public works
	Chp's stipend mahoo ward payment	Health
	Drainage system of carlifornia road	Public works
	Youth and sports centre recommend to be a health centre mahoo ward	Youth
	Ebenezer road -shalom road	Public works
	Footbridge construction in mahoo near mti wa mangwe	Public works
	Brighter days waste receptacle relocation from school area	Environment
	Equiping of medical materials -lab at malkiloriti dispensary	Health
	Construction of livestock market mahoo ward	Agriculture
	Titling and survey of public utilities mahoo ward	Lands
	Ecde construction near langata slaughter	Education
	Additional ecde construction at lessesia	Education
	Footbrigde at chungunyi construction	Public works
	Delay in clearing receptacles at mahoo ward	Environment
	Ebenezer market construction	Public works
	Cabro machine for youth empowerment mahoo ward	Youth
	Crusher of stone for youth empowerment mahoo ward	Youth
	Sawing machine for women mahoo ward	Youth
Msengoni	Canal to chief sengolo road construction	Public works
	Survey and titling of msengoni roads	Lands
	Mahoo a,b,c dispensary upgrading road	Public works
	Miereni social hall completion	Public works
	Daraja road upgrading	Public works
	Fence nakuruto ecde	Education
	Malkiloriti c (42 students) ecde renovation (roofing) and additional classes	Education
	Malkiloriti c water borehole in the primary and secondary	Water
	Banana industry completion -(donor funded orana)	Trade
	Water breakers in luworo a and b gabions	Water
	Mahoo ecde toilet construction	Education
	Mahoo ecde kitchen construction	Education
	Dispensary malkiloriti quarters	Health
	Msengoni water borehole (supply)	Water
	Culrert malkiloriti dispensary	Health
	Luworo water pan completion	Water
	Survey and titling of msengoni roads	Lands
SAGALLA WARD		

Mwalangi Social Hall	Shallow wells construction for farming	Agriculture
	Latta sagalla fruit tree nursery	Agriculture
	Treatment of livestock ,employment of extention officer and build an office for the extension officer	Agriculture
	Irrigation on sagalla grounds	Agriculture
	Seeds to be provided for sagalla people	Agriculture
	Dairy collection station revivation company kanyangenyi(sagalla diary cooperation)	Agriculture
	Build terraces on sagalla lands ,medicines on insecticides	Agriculture
	Artificial insemination on cattle	Agriculture
	Tractor for the land preparation ,early seed delivery	Agriculture
	Soil sampling for fertilizer category	Agriculture
	Soil testing on agricultural lands and education on the same	Agriculture
	Investors for youth employment to mining areas in kishushe	Trade
	Cultural areas(shrines) to be revived and people ecotourism on sagalla culture	Trade
	Train cbo on ecotourism to build home stay for tourists	Trade
	Help sagalla to write up sagalla culture to be documented(sorted by national gok)	Trade
	Ambulance requisition	Health
	Kizumazi health dispensary needed	Health
	Chp's refresher training needed	Health
	Sha registrations	Health
	Chp's stipend	Health
	Chp's (safety coats,gumboots,torch,raincoats ,stretcher)	Health
	Terms of health workers at sagalla health centre to boost morale	Health
	Increase staff housing for facilities for health centres	Health
	Additional staffs health workers	Health
	Upgrading of the moi -refferral hospital	Health
	Upgrading of sagalla vtc to boarding school and increase courses i.e welding plumbing hairdressing	Education
	Capitataion fund per child ik for ecde to aid in fee reduction	Education
	Play equipment ,ecde ,teaching ,and learning materials required in sagalla ward	Education
	Wray ecde requests for kitchen and toilet materials	Education
	Mlondo ecde requires toilets and kitchen	Education
	Talio ecde requests for a renovation for 1 classroom and mordern toilets	Education
	Kizumazi ecde requests for staff toilets and office for the ecde staff	Education
	Sagalla vtc at 2017 was at lental stage hence request for the project to be finished and construct toilets for staff	Education
	Kawi county government-rural electrification in sagalla ward	Lands
	Streetlights are required in kweninjalo village	Lands
	Title deeds search and greenlights on the available deeds or awareness on the same	Lands
	Demacation of rural roads	Lands
	Request for talio nyika polytechnics vtc to be opened and finished	Youth,gender,sports
	Play grounds requires leveling for youth empowerment	Youth,gender,sports
	Sports developments ;uniforms and shoes	Youth,gender,sports
	Youth trainings on development in sagalla ward	Youth,gender,sports
	Sagalla juu requires basketball cot	Youth,gender,sports
	Kizumanzi and wray request for indoor games at social halls	Youth,gender,sports
	Club investments	Youth,gender,sports
	Camp for players to be constructed	Youth,gender,sports
	Request for driving course for youth	Youth,gender,sports
	One standard field -mwalangi stadium	Youth,gender,sports
	Feasibility study in mzima water at iboeni	Water
	Completion of kizumazi kanyanga community bolehole	Water
	Completion of wray and sagalla mwalangi community bolehole	Water
	Survey and design documentation	Water
	Mwajika teri water project rehabilitation	Water
	Lata road ,kizumanzi road- light grading	Public works
	Health center sagalla to mghange road -light grading	Public works
	Our lady mwajika-kwenitole - kweninjalo - dambi road -light grading	Public works
	Chiefs office road -light grading	Public works
	Zongwani bamako road -light grading	Public works
	Crushing to zongowani road -light grading	Public works
	Kirumbi bible road -light grading	Public works
	G.mosi to kajire road -light grading	Public works
Kirumbi Bible College	Farm ponds - requires rain water harvesting in lower zone	Agriculture
	Tractors at subsidize rates to aid in agriculture	Agriculture
	Share cutters for grass preversations	Agriculture
	Sunflower seeds /education	Agriculture
	Kirumbi ifc -ngutuni-grading	Public works
	Kwa darius -dispensary -grading	Public works

	Kwa darius -kwa mrura -grading	Public works
	Slaughter house -rabai road -grading	Public works
	Mghala to majengo mapya road -grading	Public works
	Center to mghala road -grading	Public works
	Mwakoma kingoleni road -grading	Public works
	Junction mwakoma road -grading	Public works
	Mwakoma kwa sibi road -grading	Public works
	Survey ,titling and planning-lower sagalla and shopping centers (beckoning)	Trade tourisms culture and industrialization
	Chp's require refilling of equipments	Health
	Chp's require stipend - sagalla ward	Health
	Chp's maintenance of weight scales , no medication,no laboratory ,knits	Health
	Kirumbi equiping lab	Health
	Kirumbi dispensary fencing	Health
	Kirumbi maternity delivery beds equipping are required,placenta pit (insunirator)	Health
	Staff quarter of kirumbi dispensary construction	Health
	Kajire dispensary request construction of patients public toilets and burning chambers	Health
	Kajire social hall request construction of public toilets	Health
	Capitation funds,learning materials required	Educatuon ,libraries and vtc's
	Sagalla ward -playing equipments	Educatuon ,Libraries and VTC's
	Kirumbi ecde inquire of toilets	Educatuon ,Libraries and VTC's
	Equiping of kirumbi empowerment center	Educatuon ,Libraries and VTC's
	Survey and titiling of public institution for example kirumbi ecde ,mwakoma,kavingoni ecde(beckoning and fencing)	Land ,mining
	Inquiring of county studio at sagalla ward	Youth ,Gender,Sports
	Women football knits ,jersey	Youth ,Gender,Sports
	Grading of ground at kirumbi ,kilera ,mwambiti	Youth ,Gender,Sports
	Training /coaching of women football	Youth ,Gender,Sports
	Kirumbi primary stadium polls	Youth ,Gender,Sports
	Children and women footall kits requested	Youth ,Gender,Sports
	Mentorship programmes against drug abuse	Youth ,Gender,Sports
	Women and youth stone crusher empowerment for kirumbi	Youth ,Gender,Sports
	Women in kidasi basket request for wearing materials and value addition equipments at mwakoma kirumbi	Youth ,Gender,Sports
	Finishing machines amd kajire*	Youth ,Gender,Sports
	Trading stalls near slaughter houses	Youth ,Gender,Sports
	Completion of slaughter houses in kirumbi	Youth ,Gender,Sports
	Marketing of hay bales	Youth ,Gender,Sports
	Kirumbi dispensary water tank refill	Water
	Construction of borehole at kirumbi dispensary	Water
	Mwakoma water tank construction	Water
	Construction of mwambiti water tank	Water
	Kajire water tank construction	Water
	Ngalawa water tank to be increased its capacity	Water
	Kajire requesting for expansion of water catchments	Water
	Rehabilitation of mshombo water project in kajire	Water
	Pump station to ngalawa water pipes replacement	Water
	Rehabilitation of water pans in kajire ,mwandolo,talio,-nyika (mwakirawa water pan)	Water
	Ecde -school feeding programme for sagalla ward	Water
	Mwanose borehole rehabilitation	Water
	Mshombo water project in kajire request construction of masonry water tank capacity of 100cm3	Water
MARUNGU WARD		
Msharinyi Social Hall	Construction of Sere ECDE : 2 classrooms, modern kitchen and toilet	Educatuon ,Libraries and VTC's
	Construction of new Manyatta Dispensary	Health
	New bus parking near World Bank toilet in Msharinyi Shopping Center	Public Works
	Security lights all over Msharinyi trading center (Miasanyi to Taita Ranch)	Public Works
	Water pipes from Kwa Ali to ACK mwangala	Water and Sanitation,Environment Climate
	Full equiping of Msharinyi ECDE and provide water storage tank	Educatuon ,Libraries and VTC's
	1 boda boda shade at Msharinyi	Public Works
	Talanta and art to be prioritize	Youth Sports
	Charges by Taveto to be revised due to over charging	Water and Sanitation,Environment Climate
Maungu Social Hall	Street lights all over Maungu and all existing should be repaired	Public Works
	Full equiping of Marungu (Maungu) Social Hall	Public Works
	Extension of water pipe to reach Rukinga	Water
	Bridge between Marungu ECDE and Maungu Primary	Public Works

	CPH haven't paid since April 2025	Health
	Construction of 1 classroom and mordern kitchen in Bondeni ECDE	Education
	Provide seedling that endure semi arid condition to farmers	Agriculture
	Construction of one classroom in Marasi ecde	Educatuon ,Libraries and VTC's
	Provide good breeding goats (milk goats) (mostly male goats for breeding)	Agriculture
	Construction of Baraka ECDE classroom	Education
	Construction of two boda boda shades Maungu town	Public Works
	Construction of industry	Trade
	Repairing of water pipe from Maungu to Bughuta	Water
	Construction of new Maungu stage	Public Works
	Construction of new public toilet in Maungu town	Public Works
	Surveying and mapping should allocated more money	Lands
WUNDANYI/MBALE WARD		
Mkuyu wa Mapenzi	Completion of Terinyi Mwandongo water project	Water
	Completion of Hebron water project	Water
	Construction of a tank at the intake of Mwambungu water	Water
	Construction of a gabbage collection centre at Iriwa market	Water
	Fighinyi ECDE construction of Modern classroom,Toilet, playing ground	Education
	Maynard ECDE: Construction of a classroom, toilet, playing equipment and mattresses	Education
	Choke ECDE: Construction of classroom	Education
	Mwailengo ECDE: Playing Equipment	Education
	Kidule ECDE: construction of a classroom, modern toilet, play equipment	Education
	Mbale VTC: Construction of an ICT Hub.	Education
	Grading of Wanganga B fields	Public Works
	Construction of a public toilet at Iriwa and Wanganga Markets	Public Works
	Murram all graded roads	Public Works
	Drainage systems on all roads	Public Works
	Grading oc Mlechi ECDE entry road	Public Works
	Have a policy in place to monitor youth and women empowerment projects	Youth
	Revive cattle dips	Agriculture
	Supply Animal vaccination drugs to Nyumba kumi	Agriculture
	Mbale Dispensary: Fencing, construction of water storage tanks, repair of roof by removing asbestors	Health
CC HALL	Construction of a modern toilet at CC hall	Public Works
	Grading and murraming of CC heath center road	Public Works
	Completion of Mswadi-Mwangonyi-Sirienyi road	Public Works
	Grading of Kitukunyi-Nyambu primary- Sungululu road	Public Works
	Competition of Mwanguwi - Mbale road	Public Works
	Grading of Chome primary field	Public Works
	Masumbesunyi-mbale road rehabilitation	Public Works
	Mwatate- sirienyi-mlechi road rehabilitation	Public Works
	Sirienyi ECDE : construction of classrooms, Toilet, playing equipment, kitchen	Education
	Sungululu primary ECDE: construction of a classroom, toilet, playing equipment,and kitchen	Education
	Masumbenyi ECDE: construction of a classroom, Toilet,kitchen, Fencing and playing equipment	Education
	Mlawa ECDE: construction of classes and toilet	Education
	Nyambu ECDE : Construction a classroom, toilet, kitchen	Education
	Kitukunyi ECDE: construction of a toilet and kitchen	Education
	Mwasombo ECDE: construction of Classroom and Toilet	Education
	Completion of Kidakiwi water project	Water
	Ndonga- mjajenyi water project completion	Water
	Completion of Loghia Water project	Water
	Wesu Hospital : Fencing,	Health
	Wundanyi Health Center: Fencing, construction of toilet at the gate, construction of a male ward	Health
	Shigharo Dispensary: Fencing, toilet and doctors house	Health
	Construct a toilet at Wundanyi stadium	Youth
	Constructuion of Public toilets around wundanyi stadium shops	Youth
BURA WARD		
Mnengwa Chiefs Office	Kongoni ECDE: construction of classroom	Education
	Maktau ECDE: construction of classroom	Education
	Latika ECDE : Construction of classroom	Education
	Mnengwa ECDE: construction of classroom	Education
	Godoma ECDE: construction of classroom, toilet, mattresses,	Education
	Mnengwa Dispensary : Renovation of staff quarters	Health
	Construction of a social hall at Mnengwa	Youth

	Construction of water tanks at latika and Chakaleri villages	Water
	Connect water from Njoro kubwa and Challa	Water
	Gradding of Mwakitau-kwa mnengwa- Mwashuma road	Public Works
Bura Station Social Hall	Completion of mrughua social hall, fencing,toilet, chairs, water tank	Youth
	Gradding of a football pitch at bura station	Youth
	Empower artists, musicians and footballers	Youth
	Construction of a social hall at Saghaighu	Youth
	Develop a cultural and sports center at Laghonyi	Youth
	Mnamu VTC: Fencing, Construction of a workshop, water piping, guttering and water tanks, purchase of trainees seats, whiteboards,maker pens	Education
	Mwanjila VTC: construction of administration block,workshops, modern toilets,	Education
	Drill a borehole at the institution for agricbusiness	Education
	Mnamu ECDE: Construction of a toilet, kitchen, play equipment and installation of electricity	Education
	Mrughua ECDE construction of a toilet	Education
	Mwavunyu ECDE: construction of a toilet	Education
	Mrughua Dispensary: Fencing, renovation of staff quarters and construction of a lab	Health
	Mbagha dispensary: construction of a laboratory	Health
	Saghaighu dispensary:construction of a maternity wing	Health
	Bura statiopn health center	Health
	Mwasoko Water project: construction of a tank at mwasange, construction of a tank at Manjiwu	Water
	Kirurumo water project phase 2: piping, and supply of water	Water
	Completion of Nyolo Borehall: tanks and piping	Water
	Mwatogha water project: construction of a tank	Water
	Lughemu water project: piping	Water
	Revive Mwakirigha water project	Water
	Mwashuma water project: drill borehole to pump water to the tanks	Water
	Fencing of all water catchment areas	Water
	Completion of Mdodonyi- kizigha-mwasange road	Public Works
	Completion of mwamkolo-kilungu road	Public Works
	Completion of kilulunyi road	Public Works
	Lakati- mwasinenyi-mndendelenyi road rehabilitation	Public Works
	Rehabilitation of Manjiwu-laghonyi road	Public Works
WUMINGU KISHUSHE WARD		
Kishushe CDF Hall		
	Water harvesting through Waterpan County to assist with dam liners.	Agriculture
	Certified seeds to be distributed in advance	Agriculture
	Dredging of water(Kuchimba mimomonyoko at Farms) and support by extension officers to be intensified at the grassroot	Agriculture
	Meteorological department -Sharing of water information to farmers	Agriculture
	AI services to be decentralised -Veterinary officers to be deployed to Kishushe	Agriculture
	Training on livestock and poultry-Agripreneurship	Agriculture
	Community benchmark on Agricultural aspects eg Water harvesting for irrigation	Agriculture
	Markets for crop produce such as sunflower,sorghum and green peas -Follow ups	Agriculture
	Dips and vaccinating grounds to be revived	Agriculture
	Replacement of Kishenyi Kushushe pipelines Water rationing at Mwakilemba,Increase Kishenyi Intake and supply;distillationof reserve tanks,Breathers ,regular inspection.	Water
	Renovation of Kishushe Public Toilet	Water
	Tank ata Kwaki Wale	Water
	Increase of Tavevo Tanks and Community engagement	Water
	Desilting of Mkuru dam and piping	Water
	Irisonyi construction of water tank and piping	Water
	Renovation of Kambunde pipeline	Water
	Maghale Water Tank and piping supply	Water
	Storage Tank at Mwakilemba	Water
	Construction of LOLO water sorce and Tank	Water
	Kishushe Juction to dispensary ,Afiti to Mbela old road	Public Works
	Mbulia Double Bump (National Government Road need follow up)	Public Works
	Kwa Kiti to World Vision	Public Works
	Town Mkanyatta to Jipe Road	Public Works
	Installation of calverts along Town Mwangorua ECD Road	Public Works
	Kishushe Town to Matanginyi	Public Works
	Ngele to John to Fence Mwakamba	Public Works
	Pius Old road, Mwakitele, Ngele, chief to Mwakamba	Public Works
	Slabbing of Afiti to Paranga Road	Public Works
	Japhet to Mkanyatta to Mwakilemba Road	Public Works

	Henrita Mwarangenyi,Mzee Mombo to Mwakamba Road	Public Works
	Afiti Daku Ngongodinyi Primary,	Public Works
	Timboni Road (Follow Up Kerra)	Public Works
	Afiti to Daku Primary	Public Works
	Slabbing and Culvert Installation in all road formations done in phases/financial years	Public Works
	Strengthen and capacity build PMC	Public Works
	Construction of Maternity Wing at Kishushe	Health Services
	Clinical officer deployment(Follow up on referral for pregnant mothers)	Health Services
	Expansion of consultation room	Health Services
	Incinerator to be expanded	Health Services
	Hospital houses and waiting bay	Health Services
	Mkanyatta teachers Toilet and Kitchen	Education
	Renovation of Mbuala ECD	Education
	Establishment of Library in Kishushe	Education
	Kishushe TVET-Course introduction Electrical and Mechanics/Driving+ deployment of more Teachers in existing grades+Equipments upgrade	Education
	Boundary establishment between ranch and community land	Lands and Mining
	Small scale Mining and Arisanal Mining Support programs; Civic education,Licensing and permitting, Markets avenues	Lands and Mining
	Introduction of old age games	Youth, Gender, Sports
	Animal support empowerment programs(Sheep farming and breeds)	Youth, Gender, Sports
	Social Hall Public Address	Youth, Gender, Sports
	Grants to groups (CBO)	Youth, Gender, Sports
Mghambonyi Chief Office	Trenching in waterlogged areas/Swamp areas	Agriculture
	Subsidies in animal breeds/Sorted semen	Agriculture
	Desiltation of Ndiwenyi Dam	Agriculture
	Crop markets, Milk Market,	Agriculture
	Crop produce transportation subsidies to be less than the current 7 shs	Agriculture
	Maringo Dam rehabilitation and desiltation	Agriculture
	Farm pond to be supported by County with Dam Linnars at Paranga	Agriculture
	Mtila Dam renovation at Kisima	Agriculture
	Regular veterinary services at Paranga	Agriculture
	Farmyard manure at subsidised prices and have controlled distribution/reduce conflict related	Agriculture
	Revamp AFC for farmers support	Agriculture
	Construction of water harvesting Dams /Check Dams	Agriculture
	Improved animal breeds and AI Paranga	Agriculture
	Drilling of water for irrigation at the lower lands at least 50Km apart	Agriculture
	Subsidies seeds at good time	Agriculture
	Market linkages	Agriculture
	Ngelenyi Kitumbi Dam	Agriculture
	FleckView Cattles to be introduced at Paranga	Agriculture
	Culvert at serenga ilongonyi mwanjeni to kinyesha mvua	Public Works
	Grading,slabbing and calvert of Mghombonyi kifumba kipusi and marawashi	Public Works
	Sesonyi Kimanga chughu kitumbi road grading and rehabilitation	Public Works
	Kishenyi Vighombonyi Kipusi shagha slabbing and grading	Public Works
	Shopping centre to health centre nyache dispensary	Public Works
	Formation of Ilongonyi , Mkilo ,Dally, Health centre to tradig centre (Priority 1)	Public Works
	Broockside to Mlondo road slabbing and drainage	Public Works
	Formation of Marumange Ngolia to Kishenyi Dam	Public Works
	Mlalenyi Katuma mlilo through retired chief calvert and slabbing	Public Works
	Formation Mwangoko Mwanase Road	Public Works
	Endeagous species white eye birds revenue capture through cottage building and bird viewing in Ngangao	Trade, Tourism, Culture
	Funju Taita Traditional Houses to be renovated and operationalised and packaged as tourism centres	Trade, Tourism, Culture
	Identification of cultural centres and operationalization	Trade, Tourism, Culture
	Incenarator at Vighomboyi Dispensary, Fencing, electricity and staff quarters	Health Services
	Establishment of Mchoni Dispensary	Health Services
	Subsidise ambulance services	Health Services
	Completion of paranga dispensary, equipment and operationalization(Priority 1)	Health Services
	Mlilo Container at Kishushe	Health Services
	Nyache dispensary needs fencing	Health Services
	Mortury expansion and modernization at Wesu Hospital	Health Services
	Playing ground, Toilet at Kirirwa ECD (To be build Kirirwa Land)	Education,Libraries and VTCs
	Mghombonyi school for special needs(MP) proposed at Dip Land	Education,Libraries and VTCs

	ECD construction at Paranga	Education,Libraries and VTCs
	Library to be introduce at primary schools	Education,Libraries and VTCs
	Establishment of VTC in Wumingu	Education,Libraries and VTCs
	Town centre plot underutilized to be repossessed	Lands,Mining
	Mwanase Paranga Mwangoko Adjudication	Lands,Mining
	Kitumbi primary playing field, Wumingu Primary and Kimanga Chughu, Ngolia Primary to be upgraded	Youth, Gender, Sports
	Introduction of ball games and equipments & Kits for the youths	Youth, Gender, Sports
	Mghambonyi primary playing field to have Toilets boys and Girls	Youth, Gender, Sports
	Upgrading of mbarangondi field and sports centres	Youth, Gender, Sports
	Boda Boda Shade at Nyache and Paranga	Youth, Gender, Sports
	Connectivity and storage tank of Kimanga chughu primary and neighbouring villages	Water
	CFA that have entered into MOU to be epowered throuh training on governance	Water
	Recreational and Rehabilitation centre	Water
MATA WARD		
Kimala Social Hall	Solarization of Kimala irrigation scheme water	Agriculture
	Establishment of cooling plant	Agriculture
	Rehabilitation and reviviong cattle dips	Agriculture
	Completion and operationalization of banan plant	Agriculture
	Support with improved AI breeds fro milk, goat,sheep and poultry	Agriculture
	Subsidised farm inputs	Agriculture
	Revivng of auction ring and construction of slaughter house at Mata ward	Agriculture
	Construction of livestock market at Kona Mbaya	Agriculture
	Establishment of AI storage facilities	Agriculture
	Intensify extension services	Agriculture
	Streetlighting of alla public Centres and busy roads(Sessi-Mata-mwangaz-Rekeke hospital)	Public Works
	Upgrading and formation of of roads(By pass-kwan mchina crusher-sesi new point	Public Works
	Kimondia -Mkuyuni-Machansini-kwa mzungu-Gregory	Public Works
	Timbila-Block A Agriculture-Grgory canal-Mata Road	Public Works
	Mwakoi-msikitini Mratina road	Public Works
	Block B Hezron Bakari Road	Public Works
	Scheme road formation	Public Works
	Salaita-kwa chaluma road, Landi manyanga road and millionaire road upgrading	Public Works
	Mwanga-Kwa mchina road	Public Works
	Trading centre-Ndili Ndau-Health centre road formation	Public Works
	Mwakoi road upgrading(Un attended for over 50years)	Public Works
	Construction of Mikochenyi collection centre	Trade, Tourism, Culture
	Electrification,Toilet construction and water installation of banana collection centres	Trade, Tourism, Culture
	Construction of toilet at Cess and water installation	Trade, Tourism, Culture
	Return / installation of tools and equipment of Ndili Ndau and rekeke health facilities	Health Services
	Drainage establishment at Rekeke heath facility	Health Services
	Upgrade of Taveta Sub County Health centre(CT scan, Maternity)	Health Services
	Support to CHP and Caregivers at hospital	Health Services
	Construction of Kitchen at Mwangaza ECD and provide condusive environment for the kids such as sleeping kits	Education,Libraries and VTCs
	Furnishing and construction of Toilet at Kasaini ECD	Education,Libraries and VTCs
	Feedin program at EDCs	Education,Libraries and VTCs
	There is shortage of ECD teachers with some schools with over 90 kids with one teacher	Education,Libraries and VTCs
	Completion of Ndili Ndau ECD	Education,Libraries and VTCs
	Fumigation of ECDs	Education,Libraries and VTCs
	Operationalization of rekeke VTC and introduce electrical courses	Education,Libraries and VTCs
	Toilet contruction at Salaita ECD	Education,Libraries and VTCs
	Set aside funds for survrying of roads and boundary establishment	Lands,Mining
	Employ surveyors	Lands,Mining
	Resolve land conflicts	Lands,Mining
	Intensify contruction minerals compliance such as ballast and quarry site	Lands,Mining
	Intensify Mine extension services	Lands,Mining
	Zone and map contruction mineral extraction sites and advice of designation of cess collection points	Lands,Mining
	Formation of games and talent clubs such as Taekondow,Diving and Cultural games	Youth, Gender, Sports
	Youth empowerment Centre	Youth, Gender, Sports
	First aid training, referee training and field contruction	Youth, Gender, Sports
	Introduction of games for the old	Youth, Gender, Sports
	Purchase of games kit	Youth, Gender, Sports
	Training on grafting	Youth, Gender, Sports

	Fresh water connectivity and not bore hole at Kimala Mata	Water
	Connection and pipe water from Mwangaza-Challa-Kidong-Public Heath Centre-Ndili Ndaui-Salaita-Cess-Kimala-Rekeke-Mata to Jipe	Water
	Solarization of Kimala irrigation scheme water	Water
	Distillation of Raphael and Bakari Canal	Water
Mata Chief's Office	The Community suggested that the county implement the proposed programs that were not implemented in the previous CADP public plans	
	Fencing of dispensary and Ambulance for Mata	Health Services
	Construction of slaughter house	Livestock
	Grading of kina mbaya road	Public Works
	Relocation of Beyond Zero Mobile clinic to designate area	Health Services
	Inclusivity on empowerment programs	Youth, Gender, Sports
	Njoro A borehole establishment	Water
	Supply of water and borehole installation at Kachero	Water
MARUNGU WARD		
Msharinyi Social Hall	Construction of Sere Ecde : 2 Classroom, Modern Kitchen and Toilet	Education
	Construction of new Manyatta Dispensary	Health
	New Bus Parking Near World Bank Toilet In Msharinyi Shopping Center	Public Works
	Security Lights all over Msharinyi Trading Center (Miasanyi To Taita Ranch)	Public Works
	Water Pipes from Kwa Ali to Ack Mwangala	Water
	Full Equiping of Msharinyi Ecde and Provide Water Storage Tank	Education
	1 Boda Boda Shade at Msharinyi	Public Works
	Talanta and Art to be Prioritized	Youth Sports
	Charges by Taveto to be revised due to over Charging	Tavevo
Maungu Social Hall	Street Light all over Maungu and all existing should be repaired	Public Works
	Full equipping of Marungu (Maungu) Social Hall, Seevelling and Mapping should be allocated More Money	Public Works
	Extension of water pipes to reach Rukinga	Water
	Bridge between Marungu Ecde and Maungu Primary	Public Works
	CHPs haven't been paid since April 2025	
	Construction of 1 classroom and mordern kitchen in Bondeni Ecde	Education
	Provide Seedling that endure Semi Arid Condition to Farmers	Agriculture
	Construction of One Classroom In Marasi Ecde	Education
	Provide good breeding goats (Milk Goats) (Mostly male goats for breeding)	Agriculture
	Construction of Baraka Ecde Classroom	Education
	Construction of Two Boda Boda Shades i. Maungu Town	Public Works
	Construction of Industry	Public Works
	Repairing of Water Pipe From Maungu To Bughuta	Water (Tavevo)
	Construction of New Maungu Stage	Public Works
	Construction of New Public Toilet In Maungu Town	Public Works
MWATATE WARD		
Peleleza Social Hall	New piping from hekima - petrol station	Water (tavevo)
	Construction of mwatate ecde 3 classrooms and mordern kitchen	Education
	Supply of seed to mwatate farmers	Agriculture
	Built of dumpsite from pamper in soko ya zamani	Mwatate municipality
	Boxing fund	Youth sport
	Kwa nyange - shingila water project need new solar battery and water pump	Water
	Construction of new vtc in mwatate ward	Education
	Construction of rehabilitation center in mwatate	Health and youth
	Construction of ngerenyi dam (major source of water for mwatate resident)	Water
	Chp payment also kits are out of stock	Health
	Installation of security lights in mwatate town	Mwatate municipality and public works
Modambogho Dispensary	Construction of 2 modern ecde classroom at mwatunge primary also provide outdoor activities	Education
	Rehabilitation of mwatunge-mzwanenyei- mlambenyei -mazola road	Public works
	Involvement of football stakeholders before any tournament	Youth
	Construction of morden kitchen and toilet at mzwanenyei ecde and provide outdoor activities	Education
	Opening of mgeno - maghonyi road	Public works
	Rehabilitation of maghonyi - galonyi road	Public works
	Rehabilitation of galonyi - mlambenyei road	Public works
	Construction of new mgeno dispensary	Health
	Survey and tilting process in mgeno	Physical planning
	Rehabilitation of maghonyi -chekaleri road install culvert	Public works
	Rehabilitation of ziwa la ng'ombe (dig deep for storage)	Water
	Fencing of mwatunge annex ecde also provide outdoor activities and electricity	Education
	Install of security light in modambogho dispensary	Health and public works
	County to show support to people living with disability	

	Renovation of moda mbogho dispensary include roofinga na install security lights	Health
	Construction of culvert at catholic road	Public works
	Rehabilitation of mwatunge - mwatunge modern market road	Public works
	Cph payment	Health
	Intro6 of new course in mlambenyi vtc	Education
	Construction of modern toilet at mwatunge library	Education
	Rehabilitation of kwa mbale to mzwanenyi road	Public works
	Sensitization and empower for boychild	Health
	Rehabilitation of ziwa to ack mzwanenyi road	Public works
WERUGHA WARD		
Werugha Multi Purpose Hall & Mlondo Social Hall	Construction of placenta pit	Health Services
	Fencing of Werugha health centre	Health Services
	Renovation and general rehabilitation of Werugha health Centre	Health Services
	Fencing of Sangeroko Dispensary	Health Services
	Slabbing of Werugha Health centre entrance gate	Health Services
	Grading of Sangeroko Dispensary road	Health Services
	Construction of Kiteghe ECDE toilet	Education, Libraries & VTCs
	Completion of Werugha ECDE Classes	Education, Libraries & VTCs
	Provision and Equipping of Storage Water tanks at Kipotonyi, Ngulu, Mdundonyi, Mwakishimba, Sangenyi and Msangarinyi ECDE centres	Education, Libraries & VTCs
	Construction of Mwakishimba ECDE toilet	Education, Libraries & VTCs
	Completion of Ngulu ECDE Classes	Education, Libraries & VTCs
	construction of Kipotonyi ECDE toilet (The existing one is full)	Education, Libraries & VTCs
	Provision and sustainable ECDE Feeding programme	Education, Libraries & VTCs
	Euipping of Werugha VTC	Education, Libraries & VTCs
	Introducing of new trades/courses at Werugha VTC	Education, Libraries & VTCs
	Provision of certified seeds and subsidy fertilizer and manure	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Provision of Certified and good quality AI services	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Provision of Certified grass seeds	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Soil terracing conservation	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Banana seedlings	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Provision of Cerified cabbage seedlings at subsidised cost	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Value chain support (Reclaming of Kongowea space)	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Construction of Mazizi - Safughi water project	Water, Sanitation, Enviroment & Climate change
	Innstation of bigger tank at Mghondinyi water project	Water, Sanitation, Enviroment & Climate change
	Installation of bigger pipe at Vipalo Sangeroko water project	Water, Sanitation, Enviroment & Climate change
	Rocky catchment	Water, Sanitation, Enviroment & Climate change
	Construction, laying of 3" pipes of Kusughusa Madima water project	Water, Sanitation, Enviroment & Climate change
	Fencing of water catchment areas	Lands, Mining, Energy and Urban Development
	Drilling of Kiriwenyi water project	Water, Sanitation, Enviroment & Climate change
	Formation of Kese market Committee	Trade, Tourism, Culture and Industrialization
	County Government to help french farmers in getting french beens market	Trade, Tourism, Culture and Industrialization
	Sensitization of Kese market owners (relocating inside the market)	Trade, Tourism, Culture and Industrialization
	Revival of HPCs	Trade, Tourism, Culture and Industrialization
	Formation of farmers co operatives	Trade, Tourism, Culture and Industrialization
	Issuing of Title deeds to: water catchment areas, public lands and plots within town centres	Lands, Mining, Energy and Urban Development
	Supporting Sangeroko Artisinal miners	Lands, Mining, Energy and Urban Development
	lands legal clinics	Lands, Mining, Energy and Urban Development
	survey and Boundary marking in Werugha Ward	Lands, Mining, Energy and Urban Development

	George Faraj Health centre survey and boundary marking	Lands, Mining, Energy and Urban Development
	Public lands survey and boundary marking	Lands, Mining, Energy and Urban Development
	Wesu and Iyale Rock fencing (aim to collect revenue for tourism and youth empowerment)	Youth, Gender, Sports and Social Services
	Introducing youth ICT Hub in Werugha Multi purpose hall	Youth, Gender, Sports and Social Services
	Levelling and upgrading of Ngulu primary play ground	Youth, Gender, Sports and Social Services
	Women empowerment (support in Purchasing sewing machines, poultry farming, Clay cooking and Goat rearing	Youth, Gender, Sports and Social Services
	Grading of feeder roads	Public Works, Roads, Housing, Energy and Infrastructure
	Slabbing , Grading, murraming and building culvat at Makendenyi - Kizoki fumu road	Public Works, Roads, Housing, Energy and Infrastructure
	Slabbing, Grading and building culvat at Kituri - Mbela - Kitukunyi road	Public Works, Roads, Housing, Energy and Infrastructure
	Murraming, Slabbing and building culvat at Mbangarinyi road	Public Works, Roads, Housing, Energy and Infrastructure
	Building of Culvat and Murraming of Amos Tuja - Nduru - Brookeside road	Public Works, Roads, Housing, Energy and Infrastructure
	Murraming of Jason Tuja home area to Maghimbinyi Road	Public Works, Roads, Housing, Energy and Infrastructure
	Street lighting of Kese, Mwafunja, Mlondo and Embakasi shopping centres	Public Works, Roads, Housing, Energy and Infrastructure
	CHAWIA WARD	
Mwatate CDF Hall & Sechu Social Hall	Consruction of Mwatate market - Kironge - Mwachabo - Kamtonga road and construction of bridge at Kironge area	Public Works, Roads, Housing, Energy and Infrastructure
	Construction of Jubilee - Soka ya Zamani - Mwakitutu Road	Public Works, Roads, Housing, Energy and Infrastructure
	Slabbing, street lighting and construction of Manganga bridge	Public Works, Roads, Housing, Energy and Infrastructure
	Construction of Bura mission - Chawia road	Public Works, Roads, Housing, Energy and Infrastructure
	Construction of Wumari - Wusi road	Public Works, Roads, Housing, Energy and Infrastructure
	Construction of Sechu Primary -Manganga - Mruru road	Public Works, Roads, Housing, Energy and Infrastructure
	Street lighting of Mwisho wa lami to Bura station road	Public Works, Roads, Housing, Energy and Infrastructure
	Slabbing of Wumari - Intake road	Public Works, Roads, Housing, Energy and Infrastructure
	Extention of slabbing of Zare primary - Mwakidasi road	Public Works, Roads, Housing, Energy and Infrastructure
	Murraming of Zare- Mkuyuni - Sechu Road	Public Works, Roads, Housing, Energy and Infrastructure
	Construction of culvat for Bomani - Wongonyi road	Public Works, Roads, Housing, Energy and Infrastructure
	Flood light at Kamtonga and Manoa shopping centres	Public Works, Roads, Housing, Energy and Infrastructure
	Construction of Saghi ECDE Centre	Education, Libraries & VTCs
	Construction of Public library	Education, Libraries & VTCs
	Construction of Kironge Relinyi ECDE centre	Education, Libraries & VTCs
	Construction of Mkengerenyi B, Dighai, Sechu and Zare ECDE classrooms	Education, Libraries & VTCs
	Construction of extra classes at Mkuki, Alia, Huruma, Mwawache, Mruru, Mwakitutu, Mazola, Chunga unga, Mwemba and Manoa ECDE centres	Education, Libraries & VTCs
	Construction of Wumari ECDE Centre	Education, Libraries & VTCs
	Purchase of ECDE Learning materials	Education, Libraries & VTCs
	Provision and sustainable ECDE Feeding programme	Education, Libraries & VTCs
	Purchase of out door playing equipments in all ECDE Centres in Chawia Ward	Education, Libraries & VTCs
	Guttering of all ECDE Centres	Education, Libraries & VTCs
	Completion of Mwatate sub county Hospital	Health Services
	Completion of Manoa Health centre Maternity Unity	Health Services
	Construction of Manganga market	Trade, Tourism, Culture and Industrialization
	Construction of cultural centre at Kikongorinyi to support basket weaving and Mwazindika groups	Trade, Tourism, Culture and Industrialization
	Construction of sun flowers processsing Plant	Trade, Tourism, Culture and Industrialization
	Market for Basket weaving groups	Trade, Tourism, Culture and Industrialization
	Livestock markets and abattoirs	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Revival of cattle dips	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Revival of Ploughing tractors	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Provision of certified and good quality A I services	Agriculture, Livestock Development, Irrigation, Cooperative Development

		and Blue Economy
	Construction of farm ponds in residential areas	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Construction of dykes in Mwandala and Mwakitutu slopes	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Nursary seedling project	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Sensitisation Youth about Agriculture	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy
	Chawia - Mdeminyi Water project	Water, Sanitation, Enviroment & Climate change
	Provision of clean water to Chawia ward residents	Water, Sanitation, Enviroment & Climate change
	Provision of storage tanks at Relinyi and Kironge villages	Water, Sanitation, Enviroment & Climate change
	Construction of receptacles to all villages near Mwatate town	Water, Sanitation, Enviroment & Climate change
	Installation of storage water tank at Wumari and laying of water pipes to Sechu primary	Water, Sanitation, Enviroment & Climate change
	Planting of tree to control soil conservation	Water, Sanitation, Enviroment & Climate change
	Levelling, Expansion and upgrading of all primary play grounds	Youth, Gender, Sports and Social Services
	Equiping of ICT Hubs	Youth, Gender, Sports and Social Services
	Expansion of Mwabondoni playing ground	Youth, Gender, Sports and Social Services
	Upgrading of Kironge playing ground	Youth, Gender, Sports and Social Services
	Trainning of coaches	Youth, Gender, Sports and Social Services
	Construction of Wumari Social hall for indoor games	Youth, Gender, Sports and Social Services
	Youth sensitisation concerning grants	Youth, Gender, Sports and Social Services
	Survey and boundary marking in Chawia Ward	Public Works, Roads, Housing, Energy and Infrastructure
	Youth and Women empowerment in Mining sector	Public Works, Roads, Housing, Energy and Infrastructure
	Pegged mining site to be allocated to lacial residents	Public Works, Roads, Housing, Energy and Infrastructure
	Construction of Footbridges in most affected areas in Chawia Ward	Public Works, Roads, Housing, Energy and Infrastructure
	Construction of dykes in areas affected by floods	Public Works, Roads, Housing, Energy and Infrastructure
MGHANGE- MWANDA WARD		
Mwanda Social Hall	Construction of a toilet in vuria ecde	Education
	Renovation of classrooms and construction of a toilet in st. Peters ecde	Education
	Construction of a kitchen and a toilet in mlamba ecde	Education
	Installation of windows and renovation of classrooms in mlamba ecde	Education
	Equipping of mwanda vtc	Education
	Fencing and gate installation in mwanda vtc	Education
	Construction of a rump and a waiting bay in mwanda dispensary	Health
	Construction of a drainage system in mwanda dispensary	Health
	Completion and equipping of the maternity wing at mwanda dispensary	Health
	Construction of a toilet for staff at mwanda dispensary	Health
	Construction and renovation of staff quarters in mwanda dispensary	Health
	Youth sensitization and awereness creation on drug abuse	Health
	Construction of a dispensary in ikuminyi	Hea lth
	Construction of an aggregation center for agricultural products	Agriculture
	Create space a tree nusery	Agriculture
	Trainning of groups on macadamia seedlings grafting	Agriculture
	Provinson of grafted macadamia seedlings	Agriculture
	Artificial insemination subsidy	Livestock
	Employment of artificial insemination technicians	Livestock
	Suport dairy cooperatives	Livestock
	Construction of kishmba social hall	Youth and Sports
	Completion and installation of electricity in mwanda social hall	Youth and Sports
	Grading of playgrounds	Youth and Sports
	Protection of riziki spring	Water
Mghange Social Hall	Completion and equipping of kiloghwa vtc	Education
	Introduction of plumbing and food and beverages courses in kiloghwa vtc	Education
	Introduction of part time classes in vtcs	Education

	Introduction of leather training course in kiloghwa vtc	Education
	Provision of farm tractors for land preparation	Agriculture
	Grading and murraming of mghange- mwambatu- mwaroko road	Public works
	Grading and murraming of mwangea primary to mtalimbonyi road	Public works
	Procurement and distribution of tree seedlings	Public works
	Artificial insemination subsidy	Agriculture
	Installation of the macadamia processing plant (procured but not installed)	Livestock
	Procurement and distribution of manure	Agriculture
	Construction of a toilet and renovation of classroom in st. Johns ecde	Education
	Construction of a toilet and renovation of classrooms in st. James ecde in mghange dawida	Education
	Renovation of classroom in mwangea ecde	Education
	Renovation and rehabilitation of solome water project	Water
	Protection of msharinyi and mwasoko intakes for mbaramghondi water project	Water
	Rehabilitaion of water infrastructure for mwakeronyi water project	Water
	Protection of riparian lands and water catchments- ndolwa spring, irisonyi spring and sangenyi wetland	Water
	Promote culture through culture awards from ward level to county level	Youth
	Promote youth empowerment- procurement of 20 motorbikes	Youth
	Renovation of mghange dawida health center- leaking roofs	Health
	Fencing of mghange nyika health center	Health
MBOGHONI WARD		
Eldoro Kisimani	Grading and murraming kimorigo- retired chief fundis- kwa lami - python road	Public works
	Gradding and murraming of eldoro primary to mkuyuni road	Public works
	Grading and murraming mapango- kanisani kiwalwa road	Public works
	Grading and murraming of mzambarauni to kitogphoto road	Public works
	Construction of a foot bridge at ruvu river	Public works
	Construction of a footbridge in lambo	Public works
	Construction of a footbridge in mbalani kwa japhe	Public works
	Grading and murraming of mkuyuni to mshighiri road	Public works
	Construction and murraming of ngutini round about to lambo road	Public works
	Completion of disilting and maintenance of kamleza canal	Public works
	Livestock vaccination-(fmd,lsd,ccpp)	Livestock
	Provision of improved livestock breeds- galla goats, swahiwal and boran	Livestock
	Artificial insemination subsidy	Livestock
	Construcion of a livestock auction ring	Livestock
	Construction of a cotton aggregation center and link to a sustainable market	Agriculture
	Construction of an aggregation center for rice	Agriculture
	Drainage of water at maseketeni farms	Agriculture
	Provision of subsidy for banana tiissue culture	Agriculture
	Construction of a classroom, kitchen and a toilet in marodo ecde (given priority)	Education
	Construction of a classroom, kitchen and a toilet in eldoro ecde	Education
	Construction of additional classrom and equipping of ngutini ecde	Education
	Construction of a toilet,kitchen and additional classrom in abori ecde	Education
	Construction of additional classrom and equipping of kitogphoto a ecde	Education
	Construction of additional classrom in asante ecde	Education
	Construction of additional classrom in python hill ecde	Education
	Construction of a toilet in lambo ecde	Education
	Completion of maseketeni ecde and contruction of a toilet	Education
	Construction of additional classroom and fencing of kambungu polytechnic	Education
	Fencing of kiwalwa dispensary	Health
	Renovation of staff houses in kiwalwa dispensary	Health
	Renovation of staff houses in kimorigo dispensary	Health
	Equipping of kimorigo dispensary- maternity wing with beds	Health
	Expansion of maternity wing at kimorigo dispensary	Health
	Construction of a toilet in kimorigo dispensary	Health
	Drilling and solarization of a borehole in eldoro kisimani	Water
	Construction of a social hall in eldoro kisimani	Youth
Kitobo Dispensary Ground	Completion and acquiring of the land in lotima ab ecde	Education
	Construction of an additional classrom in lotima a ecde	Education
	Construction of an additional classrom and a kitchen in riata ndogo ecde	Education
	Fencing of kitobo ecde	Education
	Construction of an additional classrom and a kitchen and fencing of lotima b ecde	Education
	Provision of electricity in all ecdes	Education
	Provision of scholl feeding program (lunch)in all ecdes	Education
	Construction of a classroom, a kitchen and a toilet in lotima hill ecde (given priority)	Education

	Protection of njoro water supply	Water
	Equipping and operationalization of mrabani borehole	Water
	Murraming and grading of mukine ecde road	Public works
	Murraming and grading of njoro forest to mtakuja road	Public works
	Murraming and grading of mshekesheni- riata kubwa road	Public works
	Murraming and grading of riata ndogo- mutisoni- riata kubwa road	Public works
	Grading and murraming of kwa mulika- mutisoni-mrabani road	Public works
	Construction of a foobrigde in riata ndogo	Public works
	Completion and extension of of majengo- madarasani- ukambani-burma road	Public works
	Construction of a water pan in maweni for livestock	Livestock
	Contruction of a livestock market in maweni	Livestock
	Maintenace of njoro kubwa canal	Agriculture
	Provision of certified agricultural seeds	Agriculture
	Promote youth empowerment- provide games equipments and kits	Youth
NGOLIA WARD		
Tema Hall- Wongonyi	Grading and murraming of Mrangi road	Roads
	Grading and murraming of Mchanga - Mwambiro road	Roads
	Physical planning of Woghonyi trading centre	Trade
	Protecting of water catchment areas	Water
	Building of a laboratory	Health
	Mchanga - Mbembe water project (Piping from Mwangongoto Wonginyi primary tank	Water
	Fencing & renovation of toilets (Sere - Wongonyi VTC)	Education
	Grading and Murraming of Allan Mjomba - Mchanga - Mwambiro	Roads
	Boundaring of Mwambiro forest(no forest)	Water,Climata Change & Natural Resources
	Grading & Murraming of Mrangi -Madukani - Koshini road	Roads
	Construction of toilets at Mrangi hall	Youth
Makutano Chief’’s Office	Construction of ECDE at Mlundini & electrical installation	Education
	Leveling of Mwambingu road	Roads
	Fencing & construction of toilet at Ndome social hall	Youth
	Street lighting at Ndii	Public works
	Introduce a feeding programme at Mwakaju ECDE	Education
	Construction of a slaughter house	Agriculture
	Fencing Ndii ECDE	Education
	Construction of a market at Ndii and Makutano(For animals and markets respectively)	Trade
	Grading & Murraming ofNyali road(Ndii - Mlundinyi)	Roads
	Water urgency along Tolomi- Ketraco - Mndomokoniyi road	Water
	Extension officers on the ground	Agriculture
	Water point for irrigation	Water
	No working dispensary with an exemption of Kambito dispensary	Health
	Need for an ambulance for Ngolia residence	Health
	Equipping dispensary with medicines	Health
	A well built Madera dispensary but not epuipped(Making it functional is a priority)	Health
	Capitation money per learner	Education
	Need for teachers at ECDE be equipped (Lack of curriculum design,guidelines and as well students lack guidelines)	Education
	When constructing ECDE we should install electricity or be solared	Education
	Need for playing kits at ECDE'S	Education
	Leveling of fields for students playground	Education
	Toilets at ECDE'S to be learner friendly	Education
	Construction toilets at Mwakajo & Ore ECDE	Education
	Grading and Murraming of Solome-Salaita road	Roads
	Construction of a health centre at Ghazi	Health
	Construction of toilets on all social halls	Youth
	Grading & murraming of Mlundinyi-ACK-Highway	Roads
	Fencing of Ndome social hall	Youth
	Construction of staff quota Madera dispensary	Health
	Fire substation be built along the highway	Public works
WUSI/KISHAMBA WARD		
Kidaya-Ngerenyi	Completion of High altitude training centre	Youth
	Grading and murraming Mwalekwa-Kwa weni John road(culvert input)	Roads
	Grading & murraming of Mwafuga-Shongolonyi road- Foot bridge	Roads
	Upgrading of Mwangoji-kibauni road	Roads
	Rehabilitation of kwa Kiyalu, Kichuchenyi,Solome,Kitalenyi & Mwanduka foot bridge	Roads
	Grading and murraming of Macha-Maji mazuri road	Roads

	Grading and murraming of Kungu-Mnarani road	Roads
	Grading and murraming of Malalenyi-Kughu road	Roads
	Grading and murraming of Stefano-Kichuchenyi road	Roads
	Rehabilitation of Mlamba road(Maintenance)	Roads
	Construction of Mwanginyi box culvert	Roads
	All foot bridges be of box culvert	Roads
	Construction of ECDE at Kungu with kitchen	Education
	Construction of kitchen at St Joseph ECDE	Education
	Construction of toilet at Dembwa ECDE	Education
	Construct of Josa ECDE due to the growing population	Education
	Water connectivity and piping of Leny Mwangola tank	Water
	Completion of Mwambisi dam water project	Water
	Completion of St Mary's water project	Water
	Installation of cooling plant in Kidaya-Ngerenyi	Agriculture
	Collection centre for fertilizers,seeds and pesticides(Agrigation Centre)	Agriculture
	Playground next to chiefs office be done to completion	Youth
	Grading and Murraming of road leading to Mwatate Technical	Roads
	Empowerment programme for locals that leads to recognition of talents	Youth
Dembwa Hall	Farm ponds to every house hold	Agriculture
	Construction of Mkamenyi social hall for Mkamenyi village	Youth
	Construction of Domanyi social hall to serve Msharinyi-Wasera-Kighala community	Youth
	Installation of street lights and sewage systems	Public works
	Construction of toilets on all social halls (90% have no toilets)	Youth
	Rehabilitation of Wusi water project	Water
	Completion of Josa-Chongonyi-Kizingo water project	Water
	Completion of Dembwa-Mpinzinyi road	Roads
	Installation of street lights in Josa	Public works
	Construction of a hall at Kishamba	Youth
	Upgrading of Mwanyumba centre to a hospital	Health
	Completion of Chongonyi water project	Water
	Have a burning chamber at Mwanyumba Health Centre	Health
	Water connectivity at the dispensary(Use the Mcheleka springs)	Health
	Construction of Josa ECDE due to the growing population	Education
	Renovation of Mpinzinyi dispensary(Roof licking and have a burning chamber)	Health
	Fencing Mpinzinyi dispensary	Health
	Construction of toilet at Mpinzinyi dispensary	Health
	Completion of Ndembonyi ECDE	Education
	Renovation of Dembwa dispensary	Health
	Construction if a maternity at Dembwa	Health
	Fencing of the dispensary	Health
	Raising of water for easy water flow to the dispensary	Health
	Building of a staff quota at the dispensary	Health
	Equipping VTC's with tools & building hostels	Education
	Plaground for students at VTC's at Dembwa	Education
	Construction of a kitchen and toilet at Mlambenyi ECDE	Education
	Construction of toilets in ECDE'S at Dembwa,Chongonyi,Josa& Ndembonyi	Education
	Construction of Dembwa-Kaya-Uwanja wa Mwakarai road	Roads
	Construction of Ilole(sharp corner)-Kidimo-Mbale-Mshokoronyi road	Roads
	Construction of road from ECDE Kidaya - Wusi Primarr(Kitango-Mzongilo road)	Roads
	Grading & murraming of Josa-chongonyi road	Roads
	Grading & murraming of road to Murray school	Roads
	Construction of ECDE at Mcholo village	Education
	Construction of a social hall at Mcholo village	Youth
	Piping of Msharinyi water project	Water
	Grading & murraming of college road(Kibarani-Mshariny-Mwambiti-Kirughurunyi road)	Roads
	Completion of Choki water project	Water
MBOLOLO WARD		
Mwakiki & Dan Mwazo	Construction of maternity in david kayanda	Health
	Tausa health center be supplied by drugs	Health
	Equiping moi hospitalwith materials	Health
	Icu unit in moi hospital	Health
	Ct scan in mwatate hospital	Health
	Equiping of mabomani dispensary	Health
	Staff quarters for david kayanda dispensary	Health
	Koenyi-mkwachunyi road	Roads

	Mwambole mbole road	Roads
	Box culverts for sustainability	Roads
	Proper supervision of road works	Roads
	Roads in urban mwakingali -sofia	Roads
	Tausa admn block	Education
	Kulele ecde fencing	Education
	Mwakiki primary needs laboratory,library and kitchen	Education
	Comprehensive feeding programme	Education
	Improve infrastructure in all ecde facilities	Education
	Revival of kighombo dam	Water
	Intake at mbogholi water project be expanded	Water
	Install storage tanks for all ecde's	Water
	Create check dams for irrigation purposes	Water
	Water protection act	
	Solar street lights and the road be named along the airstrip lane	
	Murraming of kwanya road	Water
	All feeder road be upgraded	Roads
	Street lights along busy roads	Roads
	Sufficient culverts	Roads
	Create domestic and ecotourism trips	Trade
	Establish a circuit for mountain bicycle races	Trade
	Establishment of cultural sites	Trade
	Creatives arts be given a budget	Trade
	Leather value addition	Trade
	Koenyi market	Trade
	Projects and mapping survey	Lands
	Issuance of title deeds in sofia kati,sikujua estate,asek	Lands
	Sikujua estate road	Roads
	Sofia hall	Youth
	Mabomani phase two title deeds	Lands
BOMENI WARD		
Satoo Hall & Njoro	Njoro dispensary be completed	Health
	Ct scan at the taveta hospital	Health
	Sha services be improved	Health
	Construction of latrines at taveta hospital	Health
	Construction of bustan dipensary	Health
	Borehole at bustan	Health
	Construction of flood check dams	Water
	Borehole at bura ndogo	Water
	Solarization of all bore holes in that ward	Water
	Chacheo dispendary	Health
	Fencing of markets	Trade
	Construction of cultural sites	Trade
	Improving the allocation in culture sector	Trade
	Tourism uplifting in tourism sites in taveta	Trade
	New market to include livestock and poultry markets	Trade
	Monitoring and evaluation done by the community	Finance
	Tendering should prioritize people of that ward	Finance
	Water protection act	Water
	Subcounty bus for women ,youth and pwd group	Youth
	Tournments in their ward	Youth
	Increase municipalities allocation in taveta	Lands
	Village elders be included as chp's	Youth
	Drainage systems be improved	Water
	Njoro cattle dip be revived	Agriculture
	Drainage system be improved	Water
	Tarmarking of ward roads	Roads
	Street lights along busy roads	Roads

ANNEX 2- MEMORANDUMS FROM STAKEHOLDERS

MEMORANDUM ON FY 2026/2027 COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

JOINT SUBMISSION BY THE SAUTI YA WANAWAKE TAITA TAVETA CHAPTERS OPERATING IN THE COUNTY AND THE COAST REGIONAL BUDGET HUB.

REVENUE PERFORMANCE

Observation:

- i. The county did not fully realize the anticipated donor funds .
- ii. The County recorded an own source revenue shortfall of **KES 281 million** against the projected revenue target.

Key Concern:

- i. The non-realization of donor funding creating financing gaps that may delay or limit the implementation of planned development projects. This raises concerns about overreliance on uncertain external commitments and the adequacy of mechanisms to secure and track pledged support.
- ii. Despite commendable improvement compared to the previous financial year, the county registered a shortfall of KES 281 million against its own source revenue target. This persistent gap highlights challenges in target setting, revenue collection efficiency, and diversification of income streams. If unaddressed, such deficits may constrain service delivery and increase dependence on transfers.

Recommendations:

- i. To address the challenge of donor funds not being fully realized, the county should work on enhancing transparency and reporting around donor-funded projects in order to build greater trust and accountability with development partners. In addition, it would be helpful to explore co-financing arrangements or phased disbursement agreements that can reduce the risk of underfunding when pledges are delayed or not fully honored. Finally, donor commitments should be integrated more cautiously within the budget framework, accompanied by clear contingency plans to ensure that service delivery and development priorities are not disrupted in the event of funding shortfalls.
- ii. It is important to set revenue targets that are more realistic and aligned with past performance trends to avoid persistent deficits. The county should diversify its revenue streams by tapping into underutilized sectors such as tourism levies and public-private partnerships. The county should also accelerate the full digitization of all its revenue systems, including automated billing, e-payment platforms, and GISbased property rate mapping

REVIEW OF SECTOR PERFORMANCE FOR FY 2024/2025

Observation 1:

The Draft CADP 2026/2027 has failed to provide sector performance information for the County Assembly and the Office of the Governor, despite these being among the most critical sectors for governance, oversight, and service delivery.

Key Concerns:

The omission raises concerns about incomplete reporting, reduced transparency, and weakened accountability. Without this information, stakeholders cannot accurately assess how these key institutions have utilized resources, met their objectives, or contributed to the county's broader development agenda.

Recommendations:

Prioritizing performance data for governance and administrative arms will not only strengthen transparency and build public trust but also align planning with accountability frameworks.

Observation 2:

In reviewing the previous ADP, it is evident that many of the programmes highlighted by the County Government did not materialize. Some projects stalled due to lack of budgetary allocations, others were dropped during the supplementary budget process, while a few

failed because contractors did not deliver on their obligations. At the same time, several projects have been reported as completed but remain unpaid, leaving contractors with pending bills.

Key Concern:

This raises serious concerns about the credibility of planning and budgeting, the effectiveness of project implementation, and the overall accountability of the county in delivering on its commitments. When projects are consistently shelved or abandoned, citizens lose confidence in the planning process, service delivery is disrupted, and resources may be wasted. Additionally, the accumulation of pending bills not only creates financial strain but also exposes the county to legal disputes and reputational risks.

Recommendations:

The County Government should prioritize realistic planning that is closely tied to available resources and ensure that projects included in the ADP are adequately safeguarded during budget adjustments. Transparency in communicating changes such as when projects are dropped or reallocated will help manage public expectations and strengthen trust between the county and its citizens. The county should also give priority to clearing pending bills before committing to new projects, adopt a transparent pending bills register, and strengthen cash flow forecasting and payment schedules. Doing so will restore credibility, encourage contractor participation, and enhance service delivery for citizens.

REVENUE PROJECTION

The County's share of national revenue for FY 2026/27 is projected at Ksh. 5.9 billion in equitable share, with an additional Ksh. 700 million expected from own source revenue, bringing the total resource envelope to about Ksh. 6.6 billion. However, the projection for own source revenue appears unrealistic given that in the FY 2024/2025 the county only managed to collect about Ksh. 318 million.

STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS- FOCUS ON HEALTH, YOUTH AND GENDER AND EDUCATION SECTORS**Education**

The Draft CADP 2026/2027 proposes a school feeding and capitation programme for ECDE learners, but this must be fully implemented without interruption and budget cuts. The feeding programme should go beyond porridge to include lunch, and capitation funds should be consistently disbursed. Alongside new classrooms proposed in the draft CADP, adequate funding is also needed for toilets and kitchens to make ECDE centers fully functional.

The completion of the Mwarungu VTC Dormitory has been listed among the projects to be finalized. However, many dormitory projects in the interior parts of the county have historically remained unused, and becoming white elephant projects thus reflecting wastage of public resources. Before committing funds to additional dormitory construction, the county should carefully assess the actual need for such facilities in specific VTCs. This will ensure that resources are channeled to projects that respond to genuine community demand, reduce wastage, and provide value for money.

Health

1. The Wesu Rehabilitation Centre has repeatedly appeared in county plans and budgets but has never been implemented. With the rising burden of mental health issues, particularly among the youth due to drug and substance abuse, there is an urgent need to ensure this project is finally completed and made operational.
2. The absence of a standard toilet facility for patients at the Moi County Referral Hospital poses a serious public health risk, exposing patients to potential infections and adding to the county's disease burden. This critical project, though not in the 2025/2026 budget, should be prioritized and included in the ADP 2026/2027.
3. Community Health Promoters (CHPs) remain unpaid, with stipends still in arrears. Given their central role in delivering primary health care and serving as the first link between the community and the health system, the County Government must honor its commitment by clearing these arrears and ensuring timely payments going forward.
4. The Draft CADP 2026/2027 also highlights important programmes to address Sexual and Gender-Based Violence (SGBV), including procuring SGBV kits for 10 facilities, establishing recovery centers at Moi County Referral Hospital, and conducting 60 sensitization meetings. Unfortunately, such programmes often fail to make it into the actual budget, leaving them unimplemented despite rising SGBV cases. The county must ensure these interventions are fully actualized and properly funded in the final budget.

5. The planned development of a County Mental Health Policy and related sub-programmes is a timely and welcome initiative. With the alarming increase in suicide cases across the county, implementing this policy will provide a structured framework to respond to the mental health crisis and strengthen prevention, care, and support systems.

Youth Affairs, Sports, Gender And Social Services

1. The purchase of a GBV van under the gender development programme has consistently appeared in planning documents and even in some budgets, but is often dropped during supplementary allocations. Given the rising cases of GBV in the county, this project should be prioritized and implemented without further delay. Similarly, the subprogramme on community capacity building under the same programme is vague, as it does not clearly outline what education or training initiatives are being pursued, making it difficult to track impact.
2. For youth, women and PWD empowerment, most county programmes have focused narrowly on sports and grant support, yet there is little monitoring of whether these interventions truly improve the lives of youth, women, and persons with disabilities. When community empowerment is reduced to distributing sufurias, plastic chairs, and tents, it falls far short of transforming livelihoods. True empowerment should be strategic, impactful, and responsive to the actual needs of communities, lifting people out of dependency and enabling long-term growth. The County should systematically track outcomes to ensure value for money. Beyond sports, the county needs to design more innovative, sustainable approaches to youth engagement that address unemployment and create real opportunities.

PUBLIC PARTICIPATION INFORMATION

The Public participation took place at ward level and in attendance were county government staff from selected departments and some non-state actors of the CBEF.

1. The documents were made available at the County website and hard copies made available on the same day the public deliberations. The County Government developed a popular version. This will ensure the information is simplified without leaving out key information.
2. In future the documents should also be availed at the National Government Administrative Offices and Ward Administrators offices 14 days to the public deliberation dates.
3. There is no feedback mechanism on how public input will be adopted or incorporated into the final document.
4. The public has raised concern over stalled and abandoned projects that have not been captured in the Draft CADP 2026/2027, nor in the current budget. Excluding these projects risks leaving them permanently stalled or abandoned, which not only wastes public resources but also denies communities the benefits the projects were intended to deliver.
5. The feedback session on completed projects for FY 2024/2025 and proposed projects for FY 2025/2026 took up much of the time, limiting meaningful discussion on the ADP. The County should develop a clear framework for providing feedback through the Ward Administrators' offices to ensure efficiency and allow adequate time for ADP deliberations.
6. We commend the County for developing a tool that enabled residents outside the county, as well as those unable to attend physical meetings, to submit their proposals on the document. This is a positive step toward inclusivity and broader public participation.

CONTRIBUTIONS TOWARDS MBOLOLO PUBLIC PARTICIPATION MEETING HELD ON MONDAY 25TH AUGUST 2025 AT MWAKIKI SOCIAL HALL

A.WATER

1. Revival of Kighombo Dam.
2. Intake at Mbogholi water project to be expanded.
3. Protection of Catchment projection areas.
4. Install storage tanks for all ECDEs.
5. Create Check dams for irrigation purposes

B. HEALTH

1. David Kayanda dispensary in Kulele, build a maternity ward and a spectrum of drugs be supplied consistently.
2. David Kayanda dispensary a proper laboratory be built.
3. David Kayanda dispensary be upgraded to a Health Centre.
4. Tausa Health Centre in Kambio, services be improved and supply of drugs be increased.

C. EDUCATION

1. Improve the infrastructure for ECDEs to include all facilities.
2. Equip materials for teachers and students.
3. Proper costing and sustainability of the Uji supplied to the students.
4. Introduce capitation for provision of lunch at all ECDEs.
5. Tausa Primary, the proposed Admin Block to include kitchen, toilets and eating area.
6. Mwakiki Primary needs a laboratory, kitchen and library.

D. ROADS AND PUBLIC WORKS

1. Airport to Koenyi road

- a. Should be given a name.
- b. Be rehabilitated and upgraded to murram including proper rain water drainage on the sides. This will prevent rain water from damaging the surface of the road.
- c. Raised bridges be constructed at places where seasonal rivers flow across the road.
- d. Solar street lights be installed at the junction with Mombasa road and at the Koenyi junction to enhance road safety.

2. Koenyi to Tausa road

- a. Should be given a name.
- b. Be rehabilitated and upgraded to murram including proper rain water drainage on the sides. This will prevent rain water from damaging the surface of the road.
- c. Raised bridges be constructed at places where seasonal rivers flow across the road.
- d. Solar street lights be installed at Tausa junction with Kwanya road.

3. Kwanya road i.e. from Tausa to Mombasa road

- a. Known as Kwanya road.
- b. Be rehabilitated and upgraded to murram including proper rain water drainage on the sides. This will prevent rain water from damaging the surface of the road.
- c. Raised bridges be constructed at places where seasonal rivers flow across the road.
- d. Solar street lights be installed at Kwanya road junction with Mombasa road to enhance road safety.

4. Any culverts being used should be big enough to allow ease of removing clogged sand brought in by the rain water.
5. All feeder roads be graded in a professional manner.
6. Create earth dams to capture/divert water from the hills flooding into homes and facilities e.g. Kulele where David Kayanda dispensary is located.
7. Install electricity at Mwakiki hall.

E. AGRICULTURE, LIVESTOCK, COOPERATIVES AND BLUE ECONOMY

1. TTC to identify market for mangoes and matomoko on behalf of the indigenous farmers. Manage a collection centre for these products and sell them on behalf of the community. This is a guaranteed income for farmer (no middle men) and an income for the county as cess fees.
2. Supply beehives and harvesting tools for bee keeping. Train the recipients on the procedures to full realization of the end product, honey.
3. Supply tissue culture for cassava and avocado seedlings.
4. Provide and distribute Gala goats to the community.

F. YOUTH AND SPORTS

1. Support the initiated youth leagues to nurture talent.
2. Organize different sports tournaments.

3. Assist and organize youths to form groups for mining sand. Give them licenses, procedures for collecting sand, subsidized transport and mode of selling to merchants in Voi.

G. TOURISM AND CULTURE

1. Create a domestic and ecotourism trips and adventures up the Mbololo hill. Share this with companies that take tourists to the parks. Income for the county.
2. Establish a circuit for mountain bicycle races up, across and down Mbololo hill. Then create a bi-annual event for the whole country to participate.
3. Another income for the county.

H. MINING

1. TTC is blessed with many natural resources. Who is mining them and for how long? What percent does the county get in Royalties?
2. Royalties is a good income for TTC which can assist developments in other

MEMORANDUM ON FY 2026/2027 COUNTY ANNUAL DEVELOPMENT PLAN (CADP) BURA WARD STAKEHOLDERS SUBJECT: PRIORITY DEVELOPMENT PROPOSALS FOR BURA WARD

1. INVESTMENT OPPORTUNITIES (PRIVATE & COMMUNITY PARTNERSHIPS)

- Irrigated Horticulture & Seedling Hubs We, the residents and stakeholders of Bura Ward (Mwatate Sub-County), wish to submit our proposals for inclusion in the FY 2026/2027 County Annual Development Plan (CADP). These priorities are informed by Bura's agro-ecological potential, infrastructure position along the A23 corridor and railway stop, and the urgent need to address water, market access, and livelihood resilience.
 - o Target Barawa & Nyolo swamp belts for gravity/solar irrigation.
 - o Establish nurseries with drip kits and water storage for out-growers.
 - o Aggregate produce for Mombasa markets.
- Banana & Fruit Value-Addition (Hillsides: Mission, Saghaighu, Tungulu, Mlambenyi, Dawida)
 - o Set up micro-plants for banana flour, puree, and chips.
 - o Install solar dryers for mango/pineapple value chains.
 - o Supply local schools and hospitals with fortified foods.
- Staple Crops Upgrading (Lowlands: Zare, Bura Station, Mwashuma)
 - o Promote millet, sorghum, and climate-smart cassava.
 - o Introduce community threshers, shellers, and hermetic storage.
- Honey & Nature-Positive Enterprises
 - o Expand modern beekeeping and beehive fences for honey and propolis.
 - o Reduce human-wildlife conflict in hotspot farms.
- Agro-Logistics & Cold Chain
 - o Develop a collection and pre-cooling hub at Bura Station.
 - o Integrate grading, digital market info, and evening truck runs to Voi/Mombasa.
- Skills & Inclusion Ventures
 - o Partner with Bura Vocational Rehabilitation Centre for youth and PWD training.
 - o Support enterprise incubation in IT, electricals, leather, and tailoring.

2. GOVERNMENT PRIORITY ACTIONS (COUNTY & NATIONAL)

1. Water & Irrigation
 - o Expand community water pans, weirs, and solar pumping.
 - o Roll out water-user associations and drip kit support.
2. Farm-to-Market Access
 - o Upgrade feeder roads linking production areas to Bura Station and A23.
 - o Formalize produce pickup bays.

3. Produce Aggregation & Cold Rooms at Bura Station

- o Establish a County aggregation hub with cold storage, certified scales, and digital auctioning.
- o Involve SACCOs in management.

4. Value-Addition Clusters

- o Equip small processors with shared equipment, KEBS certification, and mobile labs.

5. Human–Wildlife Coexistence

- o Expand beehive fences, chili ropes, and community scouts.
- o Pilot crop insurance schemes.

6. Health & Education Upgrades

- o Strengthen facilities at Sagaighu, Bura Station, and Mission.
 - o Upgrade ECDE centers and integrate local produce into school feeding.
- ### 7. Skills & Enterprise Financing
- o Use Mwanjila Vocational Training Centre as a county hub.
 - o Provide starter packs and guarantee local procurement quotas for youth/women/PWD groups.

3. PHASED IMPLEMENTATION ROADMAP

- 0–6 Months: Grade key feeder roads, repair boreholes, launch demo irrigated blocks, start youth/PWD training cohorts.
- 6–18 Months: Commission cold room at Bura Station, deploy solar dryers, start banana/tomato micro-processing, expand beehive fences.
- 18–36 Months: Scale irrigation to 500 acres, certify producer cooperatives, align rail/road logistics, establish county mobile quality lab services.

4. WHY THIS MATTERS FOR BURA

- Bura already grows maize, beans, millet (lowlands), rice (swamps), and bananas (hillsides). Irrigation + cold chain will unlock higher-value horticulture for Mombasa markets.
- Bura Station and A23 corridor provide a natural aggregation and logistics advantage.
- Schools, hospitals, and community institutions are ready off-takers for local produce and training outputs.

MBENGERONYI COMMUNITY / MBENGERONYI CBO MEMORANDUM

SUBJECT: PARTNERSHIP REQUEST FOR MECHANIZED CONSTRUCTION OF NDOME–MBENGERONYI–WONGONYI ROAD AND DEVELOPMENT OF INDIGENOUS TREE SEEDLINGS IN THE CADP FY 2025/2026.

Ndome–Mbengeronyi–Wongonyi road is currently being opened by the community through self-help initiatives, using hand tools. This reflects the strong spirit of self-reliance, solidarity, and commitment to development within Ngolia Ward. However, given the strategic importance of this road, there is need for County Government partnership to complement community effort with technical expertise and machinery.

At the same time, the community is deeply concerned about the environmental degradation caused by widespread planting of eucalyptus, which has contributed to the depletion of natural springs and water shortages in Ngolia Ward. To address this, we propose the development of large indigenous tree seedlings, both for restoration of natural forests and for alignment with national policies on climate change mitigation and resilience.

Alignment with Government Policy:

This proposal directly supports:

1. Kenya Vision 2030 and the Transformation Agenda by enhancing rural infrastructure and market access.
2. The National Climate Change Action Plan through ecosystem restoration and resilience-building.
3. County Integrated Development Plan (CIDP) priorities on road connectivity and environmental conservation.

4. The President’s national call on climate action, tree planting, and environmental restoration.

Justification

1. Emergency Preparedness and Safety – The road is a critical access route for rapid response to disasters, including forest fires such as the Mbololo tragedy in recent years. A well-maintained road will save lives and safeguard natural resources.
2. Building on Community Initiative – Residents have already sacrificed their time and energy to open the road. County partnership will amplify these efforts and ensure sustainability
3. Economic Growth and Social Access – Improved connectivity will ease movement of farmers, traders, students, and patients, lowering transport costs and boosting local livelihoods.
4. Tourism and Conservation – A properly constructed road will facilitate eco-tourism in Mbololo Forest and surrounding areas, creating opportunities for revenue and conservation.
5. Climate Resilience – Development of indigenous seedlings will replace water-draining eucalyptus, restore natural springs, and enhance water availability, directly supporting the County’s climate change and resilience agenda.

Specific Request

We respectfully request the County Government of Taita Taveta to:

1. Allocate funds in the CADP FY 2025/2026 for mechanized construction and expansion of the road.
2. Deploy excavators, graders, compactors, murrum trucks, and drainage works including culverts.
3. Provide technical supervision to ensure standard, durable construction.
4. Support the production and planting of large indigenous tree seedlings, in line with the government’s climate change and reforestation policy.

Conclusion

Ndome–Mbengeronyi–Wongonyi road is more than an access route, it is a lifeline for our people and a foundation for economic, social, and environmental resilience. By supporting this initiative, the County Government will not only address a long-standing community need but also demonstrate partnership, inclusivity, and alignment with national and county development priorities.

We remain committed to working hand-in-hand with the County Government to make this vision a reality.

PROPOSAL TO RING-FENCE ROADS DEVELOPMENT FUNDS AND ESTABLISH COUNTY ROADS SEMI-AUTONOMOUS AGENCIES

RECOMMENDATIONS

(a) Ring-Fencing Roads Development Funds

Enact a County Roads Infrastructure Fund Bill requiring that not less than 40% of the annual departmental allocation be ring-fenced strictly for roads development and maintenance.

Establish a dedicated development account under the County Treasury to ensure funds earmarked for roads cannot be diverted to recurrent expenditure.

Institute performance-based disbursement, tied to measurable outputs such as kilometers of road graded, gravelled, or tarmacked.

Subject the fund to quarterly reporting and independent audit to guarantee transparency and public confidence.

(b) Creation of Roads Semi-Autonomous Agencies (SAGAs)

To strengthen service delivery and revenue collection, the county should establish:

1. County Roads Maintenance Agency (CRMA):

Mandated to plan, implement, and oversee routine maintenance of county roads.

Empowered to manage equipment hire (graders, bulldozers, rollers) and charge fees for private/community use.

2. County Roads Revenue Authority (CRRA):

Semi-autonomous revenue-collecting body tasked with cess collection from sand, ballast, quarry products, truck axle load fees, and wayleave charges.

Digitalized systems to plug leakages and ensure real-time remittance to the County Treasury.

3. County Roads Safety and Infrastructure Unit:

Dedicated to road signage, furniture, drainage, and community monitoring of roads projects.

ESTIMATED REVENUE POTENTIAL

With proper structuring, the Roads Department can generate:

KSh 120–150 million annually from cess (sand, quarry, ballast) and truck axle levies.

KSh 30–50 million annually from machinery/equipment hire.

KSh 20–30 million annually from wayleave fees, parking, and bus parks linked to road infrastructure.

Projected OSR Potential: KSh 170–230 million per year.

LEGAL AND POLICY BASIS

Constitution of Kenya, 2010 – Fourth Schedule: Assigns County governments responsibility for county transport, including county roads.

Public Finance Management Act, 2012 (PFMA): Provides for establishment of county funds and oversight frameworks for ring-fencing resources.

County Governments Act, 2012: Allows counties to establish agencies and boards to enhance service delivery and accountability.

Urban Areas and Cities Act, 2011: Provides a precedent for semi-autonomous entities to manage infrastructure within devolved units.

PRAYERS

That the Executive and the County Assembly Roads Committee:

1. Approve and legislate the establishment of a County Roads Infrastructure Fund to ring-fence a minimum of 40% of the departmental allocation exclusively for roads development.
2. Support the creation of Semi-Autonomous Roads Agencies under enabling legislation to manage roads development, maintenance, and OSR generation.
3. Mandate quarterly reporting to the County Assembly to enhance accountability and safeguard public trust.
4. Integrate these proposals into the ongoing CADP process for inclusion in the 2025/2026 planning cycle.

MEMORANDUM ON LEGAL RING-FENCING OF COUNTY HEALTH FUNDS THROUGH A COUNTY HEALTH SERVICES BILL

PROPOSAL: RING-FENCING OF FUNDS

1. Allocate and Protect 30–40% of Health Budget

Legally ring-fence 30–40% of the annual Department of Health budget for medicines, medical supplies, preventive health, and facility infrastructure.

Based on the FY 2024/25 budget, this translates to KSh 565M – 752M annually, growing to KSh 612M – 816M by 2026/27.

2. Integration with FIF Act

FIF revenues retained by facilities to be used for operations (utilities, small repairs, consumables).

Ring-fenced county funds to cover strategic investments and workforce support, ensuring equity between revenue-generating and non-revenue facilities.

3. Creation of Health Financing and Workforce Agency/Committee

Establish a specialised unit under the Department or County Public Service Board to:

Rationalise staff deployment across hospitals, health centres, dispensaries, and community units.

Match staffing to disease burden and population coverage.

Avoid clustering of health workers in urban centres while rural facilities remain understaffed.

EXPECTED BENEFITS

1. Improved Service Delivery

Predictable funding for medicines and equipment.

Reduced stock-outs and better patient outcomes.

2. Workforce Redistribution

Rationalised deployment ensures underserved rural facilities are staffed adequately.

CHPs and frontline cadres can be supported with training and tools, maximising their impact.

3. Fiscal Sustainability

Wage bill capped at $\leq 70\%$ of departmental allocation.

Ring-fenced funds protect critical services during revenue shortfalls.

4. Enhanced Accountability

Annual reporting to the County Assembly on utilisation of ring-fenced funds.

Independent audits under PFMA 2012 to prevent diversion.

5. Alignment with National Policy

Complements the FIF Act, 2023, by ensuring local facility revenues are backed by equitable county allocations.

Advances the right to health under Article 43 of the Constitution.

RECOMMENDATION

The County Executive and County Assembly Health Committee should:

1. Adopt ring-fencing of 30–40% of the Health Department’s budget in the upcoming ADP and MTEF cycle.
2. Draft and table a County Health Services Bill to entrench these protections in law.
3. Integrate FIF and ring-fenced allocations to create a balanced financing model for all facilities.
4. Mandate annual reporting and workforce redistribution plans to ensure accountability and equity.
5. Engage the public during ADP participation forums to secure citizen support and legitimacy for this financing reform.

Ring-fencing health funds through a County Health Services Bill offers a legally enforceable safeguard against wage bill capture, protects critical health investments, and ensures equitable deployment of the county’s large health workforce. It will guarantee that the County’s multi-billion health budget translates into medicine on the shelves, equipment in hospitals, and health workers where they are most needed.

This proposal is therefore submitted for urgent consideration by the County Executive and the County Assembly Health Committee during the ongoing ADP public participation process.

MEMORANDUM TO THE DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES & COOPERATIVES, TAITA TAVETA COUNTY

KEY DEMANDS

1. Ring-Fencing Development Funds

At least 40% of the Department’s total budget must be ring-fenced for development programmes (inputs, extension, veterinary care, aquaculture, livestock breeding, soil and water conservation, agribusiness, mechanization).

This guarantees that a minimum of KSh 165M in FY 2024/25 goes directly into service delivery.

2. Enactment of a County Agriculture Bill

We propose a County Agriculture, Livestock, Fisheries & Cooperative Development Bill that will:

Consolidate all directorates (Agriculture, Livestock, Veterinary Services, Blue Economy, Cooperative Development) under one legal framework.

Establish semi-autonomous County Agriculture Agencies/Authorities(e.g., County Livestock Board, County Fisheries Authority, County Cooperative Development Agency).

Provide for the absorption and structured distribution of departmental workforce into these agencies for efficiency and service delivery.

Provide a legal mechanism to ring-fence 40%+ of the sector budget for development programmes, insulating it from wage-driven absorption.

3. Decentralized Service Delivery

Agriculture officers should be deployed equitably across wards and sub-counties, ensuring ward-based agricultural extension services, livestock disease control centres, and aquaculture demonstration sites.

4. Public Accountability & Citizen Participation

Quarterly public reports on how much of the budget has gone to development versus salaries.

Annual citizen scorecards to track delivery of services such as farmer trainings, vaccination campaigns, input distribution, irrigation projects, and cooperative development.

OUR PRAYERS

1. That the Department of Agriculture commits to ring-fencing 40% of its allocation towards development projects beginning FY 2025/2026.
2. That the County Executive Committee Member (CECM) Agriculture urgently drafts and tables the County Agriculture Bill before the County Assembly, capturing the reforms outlined above.
3. That the Department reorganizes its workforce by absorbing them into specialized agencies and redistributing them fairly across wards to maximize grassroots service delivery.
4. That the County Treasury and the County Budget & Economic Forum (CBEF) integrate this resolution into the Annual Development Plan (ADP) and County Fiscal Strategy Paper (CFSP).

JUSTIFICATION FOR RING-FENCING

Fiscal Discipline: Salaries and recurrent costs must not crowd out essential development programmes.

Legal Basis: Article 201 of the Constitution requires equitable and efficient use of public resources.

Impact on Citizens : Redirecting 40% to development ensures direct benefits to farmers, thereby improving food security, rural incomes, and cooperative growth.

Sustainability: A legal framework (County Agriculture Bill) ensures these reforms survive beyond political cycles.

We the citizens of Taita Taveta, as stakeholders in the agriculture sector, insist that the budget must serve farmers and not just bureaucrats. The County must embrace reforms that shift resources to where they are most impactful.

We therefore submit this memorandum for consideration, debate, and adoption in the upcoming Annual Development Plan forums, County Assembly deliberations, and subsequent sectoral planning processes.