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# COUNTY GOVERNMENT OF TAITA TAVETA

## COUNTY ANNUAL DEVELOPMENT PLAN 2025-2026

*THEME: Peace, Love and Prosperity for all.*

AUGUST 2024

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# **COUNTY ANNUAL DEVELOPMENT PLAN 2025-2026**

## **County Vision**

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

## **County Mission**

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

## **Core Values**

- Servant Leadership
- Integrity
- Inclusivity
- Transparency and Accountability

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## LIST OF ACRONYMS AND ABBREVIATIONS

CA	County Assembly
CADP	County Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CECM	County Executive Committee Member
CCO	Chief Officers
CoG	Council of Governors
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
PFMA	Public Finance Management Act
CPSB	County Public Service Board
FY	Financial Year
KNBS	Kenya National Bureau of Statistics
Kshs	Kenya Shillings
KWS	Kenya Wildlife Service
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
OSR	Own-Source Revenue
PB	Participatory Budgeting
PPP	Public Private Partners
SBP	Single Business Permit
SGR	Standard Gauge Railway
SWG	Sector Working Groups
TWG	Technical Working Groups
AI	Artificial Insemination
CBO	Community Based Organizations
CSO	Civil Society Organizations
GIS	Geographic Information System
SDGs	Sustainable Development Goals
PPPs	Public Private Partnerships

IWRUAs	Irrigation Water Resource User's Association
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## DEFINITION OF TERMS

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

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

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

**Sustainable Development Goals (SDGs):** The 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.

## **FOREWORD**

The legal mechanism spelt out in the Kenya Constitution 2010, the County Government Act 2012 and the Public Management Act 2012 have necessitated the preparation of this plan. Article 220(2) of the Constitution provides that the national legislation shall prescribe the structure of development of county plans and budgets. The County Government Act 2012 details the goals and procedures of planning in counties. Part XI of the Act provides that counties are required to prepare 5-year County Integrated Development Plans (CIDPs), 10-year Sector Plans and Annual Development Plans (ADPs). The PFM Act, 2012, through section 126 requires that County Governments prepare Annual Development Plans.

Consequently, the County Government of Taita Taveta prepared this County Annual Development Plan (CADP 2024) to provide a framework that will guide the county budgeting and implementation framework in the FY 2025-2026. The plan takes cognizance of other policy and legal framework like the fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030, the Africa Agenda 2063 and the Sustainable Development Goals (SDGs). The central focus of this plan is the aspirations in the Governor's manifesto for the period 2023-2027 and the CIDP III (2023-2027). It is prudent to also focus on sustaining the gains made in the previous plan (2018-2022 CIDP) while accelerating inclusive growth and development.

It is therefore my sincere hope that in the FY 2025-2026, every sector and department will be guided by this plan in implementation of its priorities and strategies.

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

## **ACKNOWLEDGEMENT**

The County Annual Development Plan 2025-2026 was prepared through extensive consultations and stakeholder engagements involving government departments, civil society Organizations and the general public in the county. The plan benefited from technical guidance and overall leadership of H.E The Governor, Andrew Mwadime and H.E Deputy Governor, Christine Saru Kilalo.

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

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

Special mention goes to a team of dedicated officers in the department of Finance and Economic Planning, technical officers from departments and the sector working groups in synthesizing various pieces of data and information and compiling the document.

Finally, I am convinced that all county departments, agencies and indeed all stakeholders will find the CADP an important empirical tool to gauge their performance against their targets as they implement the third generation CIDP (2023-2027) and the Vision 2030 in line with their sectoral plans and objectives.

**CPA NASHON CHOVU NYALI**  
**COUNTY CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING**

## EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) 2025-2026 is the Third Annual Development Plan implementing the County Integrated Development Plan 2023/2027. It is the policy blueprint that will guide development in the county for FY 2025-2026. The plan is prepared in adherence to guidelines by the National Treasury and State Department of Economic Planning and the legal provisions in the Public Finance Management Act (PFMA) 2012, Section 126, and in accordance with Article 220 (2) of the Constitution of Kenya, 2010.

The CADP is themed '*Peace, love and prosperity for all*' and outlines the FY 2025-2026 priority interventions for the county government. In agricultural Sector the plan envisions to have sustainable and prosperous agriculture, livestock, fisheries and irrigation sector for increased incomes, employment creation and better standards of living .

On infrastructure development, the CADP emphasizes the need to improve road networks, and expand access to clean water and sanitation services. The government intends to invest in the construction and rehabilitation of roads and water supply systems to support economic activities and improve the quality of life for the residents.

The plan also prioritizes the improvement of education and healthcare services. The government aims to enhance access to quality education by construction and rehabilitation of ECDE centers and vocational training centres ,concurrently implementing programs to promote inclusive education. In the health sector, the plan focuses on strengthening healthcare systems, improving access to Primary healthcare services, Constant supply of Hpts in a bid to address the key health challenges at the ward level.

The plan is divided into five chapters. **Chapter One** provides the county background information in terms of size, physiographic, natural conditions and population profile. **Chapter Two** reviews the performance of the county in terms of implementing the FY2023/2024 CADP giving the achievements, challenges, lessons learnt and recommendations to mitigate the challenges. **Chapter Three** Presents Proposed programmes, projects, and priorities to be implemented in the FY 2025-2026 plan period in the different sectors.

**Chapter Four** highlights the overall resource requirement for the FY 2025-2026 plan, the resource gap and measures to mobilize for the resource gap. **Chapter Five** discusses the county monitoring and evaluation framework. This section contains a brief description of the M&E structure in the county, data collection, analysis and reporting mechanisms. The chapter also discusses how the plan will be monitored and evaluated including the key performance indicators to be tracked.



# **CHAPTER ONE: COUNTY BACKGROUND**

## **1.1 Introduction**

This chapter provides background information of Taita Taveta County. It further highlights the county's planning scenario and framework for financial year 2025-2026. The chapter further outlines the linkages between the County Annual Development Plan (CADP) and other planning documents.

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

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

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

It is against this backdrop that the County Annual Development Plan is prepared to ensure socio-economic advancement of the County by addressing the felt needs of the citizens. The plan outlines the priority programmes/projects to be implemented in the FY 2025-2026 to spur development through employment and wealth creation.

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

The 2025-26 Taita Taveta County Annual Development Plan has been prepared pursuant to the provisions of the Public Financial Management Act 2012, section 126, County Government Act, 2012, Section 104 and in accordance with the Constitution of Kenya, Article 220(2).

## **1.4 Geographic Location and Size**

Taita Taveta County is one of the six counties located in the coastal region and is approximately 200km North West of the coastal city of Mombasa and 360km South East of Nairobi the capital City of Kenya. The county covers an area of 17,084.1Km<sup>2</sup> with 10,649.9 Km<sup>2</sup> (62.3 per cent) being within Tsavo East and Tsavo West National Parks. The county borders Kitui, Makueni and Tana River Counties to the north; Kilifi and Kwale Counties to the east; Kajiado County to the north-west and the Republic of Tanzania to the South. The county lies between longitude 37°36' east and 30°14' east and latitude 2°46' south and 4° 10' south.

## **1.5 Physiographic and Natural Conditions**

### **1.5.1 Physical and Topographic Features**

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

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

### **1.5.2 Ecological Conditions**

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

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

### **1.5.3 Climatic Conditions**

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

### **1.5.4 Administrative and Political Units**

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

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

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

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

**Table 1: Administrative Subdivision of the County**

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

*Source: Kenya National Bureau of Statistics*

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



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

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

## **CHAPTER TWO: PERFORMANCE REVIEW**

### **2.1 Introduction**

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

### **2.2 Analysis of County Revenue Sources**

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

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

**Table 3: Variance in Revenue Mobilization**

Type of Revenue	Projected				Actual			
	2021/2022	2022/2023	2023/2024	2024/2025	2021/2022	2022/2023	2023/2024	2024/2025
<b>Local revenue by category</b>	450,282,421	400,000,000	426,985,000	500,000,000	315,437,150	389,402,624	256,323,750	
<b>Equitable share</b>	4,643,223,570	4,842,174,698	5,040,427,430	5,229,266,247	4,454,800,721	4,842,174,898	4,637,193,236	
<b>Conditional grants (GoK)</b>	293,654,823	-	128,368,021	514,181,859	113,207,787			
<b>Conditional grants (Development Partners)</b>	1,501,098,549	1,309,042,701	1,445,783,304	1,516,450,273	540,603,975	1,422,991,209	690,445,996	
<b>Other sources(Returned CRF issues/Exchequer Brought Forward)</b>	267,348,630	391,000,000		411,603,601	481,953	387,373,977	37,185	
<b>Municipalities Own Source Revenue</b>		41,118,780				51,716,156		
<b>FIF Revenues</b>		100,000,000	201,682,445	250,000,000			210,125,350	
<b>Total</b>	<b>7,155,607,993</b>	<b>6,942,217,399</b>	<b>7,501,388,639</b>	<b>8,421,501,979</b>	<b>5,424,531,586</b>	<b>7,193,658,864</b>	<b>5,794,125,518</b>	

*Source: County Treasury*

### 2.3 Analysis of the County Budget Expenditure

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

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

Sector	Allocation (Ksh. Million)					Expenditure (Ksh. Million)			
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2020/2021	2021/2022	2022/2023	2023/2024
<b>Agriculture, livestock, veterinary, fisheries and irrigation</b>	466,551,603	424,115,646	400,905,282	574,704,595	413,094,933	371,932,607	263,668,546	8,711,831	238,472,707
<b>Public works, roads, transport, housing and infrastructure</b>	350,891,221	259,239,658	223,650,000	109,740,000	449,264,410	346,732,283	253,539,045	7,852,850	95,433,044
<b>Trade, tourism, industrialization and cooperatives development</b>	51,995,923	47,584,267	54,556,707	19,026,641	332,184,983	47,981,518	16,658,572	5,356,555	62,128,288
<b>Health services</b>	446,919,335	454,483,588	450,685,454	425,655,445	2,320,465,955	442,421,292	401,246,235	65,394,412	244,452,063
<b>Education</b>	287,517,895	467,410,500	305,840,000	306,690,000	831,184,434	199,852,250	112,109,076	28,070,680	205,261,306
<b>Lands, mining, energy and urban development</b>	35,855,000	160,519,282	130,946,200	88,986,169	317,896,094	14,239,290	45,526,305	18,357,426	66,122,305
<b>Public administration &amp; intergovernmental affairs</b>	3,749,635,459	4,362,074,974	4,165,669,862	4,743,877,307	2,234,895,105	3,458,819,059	3,747,493,908	1,677,799,643	3,573,726,818
<b>Youth, gender, sports, culture, and social services</b>	217,529,629	220,104,915	175,350,000	92,078,600	176,723,315	204,225,661	99,354,035	2,029,400	72,936,305
<b>Water, sanitation, environment, climate change and natural</b>	507,842,441	1,026,475,163	1,162,232,674	1,140,629,882	1,255,751,546	488,256,942	403,541,031	8,025,420	448,360,661

<b>resources</b>									
<b>Total Budget</b>	<b>6,114,738,506</b>	<b>7,422,007,993</b>	<b>7,069,836,179</b>	<b>7,501,388,639</b>	<b>8,421,501,979</b>	<b>5,574,460,902</b>	<b>5,343,136,753</b>	<b>1,821,598,217</b>	<b>5,006,893,497</b>

*Source: County Treasury*

## **2.4 Analysis of the Pending Bills**

As at 30<sup>th</sup> June 2024, the County Government reported pending bills of KShs 1,470,826,373.06. The Pending bills were as a result of completion of projects initiated in the previous financial years

## **2.5 Review of Sector Performance**

### **Sector 1: Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy**

#### **Departmental Composition**

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

**Crop Development** - To ensure sustainable development in Agriculture for food security and nutrition for sustainable economic development. This includes; County agricultural policy formulation and management; County food security initiatives; land and crop management; agricultural land resources inventory and management; promotion of farm inputs use; post-harvest management; crop commodities value addition; farmer extension services; management of agricultural information and feedback systems; and capacity building of agricultural staff.

**Livestock Production** - To develop County Livestock Policy; livestock production and marketing; rangeland management; livestock extension services; promotion of apiculture; livestock products value addition and capacity building of livestock staff.

**Veterinary Services** - To develop County veterinary policy; livestock diseases and pests management and control; promotion of livestock breeding services; disease surveillance and diagnostic services; veterinary public health; promotion of animal welfare; regulation of hides and skins enterprises; promotion of leather craft industry; veterinary extension services and capacity building of veterinary staff.

**Fisheries and 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 improve cooperatives governance and auditing, awareness creation, training and research, Cooperative service value addition and Cooperatives financing.

#### **Key Departmental Achievements**

During the period under review, the department purchased and delivered 163bags(50kg) of urea and 164bags(50kg) of SA to rice farmers of Uswi cooperative in Taveta. There was supply and delivery of 1.998 tons of green gram seeds to Kasighau ward farmers.

The department supplied and delivered manure; 875 tons to Werugha and 1400 tons to Wumingu Kishushe. There was also construction of a rice plant in Taveta that is 60% complete; it is at the roofing level.

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

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

In order to improve access to animal feeds, the department also supplied about 1 ton of pasture seed to over 100 farmers and ranches. 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 tonnes 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. During the period, 115,547 cattle and 79,147 sheep and goats were vaccinated against notifiable livestock diseases. Poultry keeping being a major enterprise for youth and women, to support this enterprise, the department vaccinated 44,659 poultry against vaccine preventable diseases. Rabies remain an emerging challenge and vaccination of dogs and cats has been prioritized to safeguard the people from rabies; 5,166 dogs and cats were vaccinated against rabies.

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

To ensure access to livestock trade, 726 movement permits were issued translating to 14,067 cattle and 3,064 sheep and goats be sold to local and national markets. These included 1,004 cattle traded through Mombasa port to the Sultanate of Oman. These interventions has benefitted a total of 13, 298 households across the county.

To increase access to quality dairy breeds, 6 dairy cooperatives societies have been working closely with the directorate, a total of 2,163 inseminations have been done using high quality semen. To improve service delivery of veterinary public health services 7 county

slaughterhouses were leased to the youth. Meat inspections services were offered for 4,415 cattle and 10,834 sheep and goats and 20 camels. The directorate contribution to own source revenue during the year was Kshs. 2,498,500.00

Veterinary extension services were conducted through farm visits, field days, public barazas and farmer trainings reaching a total of 11,680 livestock keeping households.

### **Key Departmental Challenges**

**Inadequate legal and policy frameworks:** The sector has made strides in consolidating relevant legislations. However, some policies and legislations remain outdated and inconsistent with the Constitution.

**Land sub-division and fragmentation:** There has been over-subdivision of land into uneconomic agricultural units, while in some parts of the county large parcels of land remain unused due to unfavorable climatic conditions.

**Low adoption of modern technology and innovation:** Although the County has a well-structured agricultural and livestock research system, there is low adoption of new technologies and innovations. This is as a result of inadequate research-extension-farmer linkages and limited demand-driven research resulting to low agricultural and livestock production and productivity.

**Land degradation and declining soil fertility:** Poor farming methods and continuous cultivation has led to rapid depletion of soil nutrients, declining yields and environmental degradation. Degradation of agricultural lands has continued in various forms at a faster rate compared to the rate of reclamation. Degradation results from erosion, soils acidity, salty soils, deforestation, quarrying and mining, among others. This has resulted in reduction of land available for agricultural production.

**Decreasing land for agricultural production:** Agricultural sector relies heavily on land as a key factor of production and is faced by other many land-use competing activities. Due to land scarcity, resource-use conflicts are bound to arise. Rising conflicts: The sector has been experiencing frequent conflict between neighboring communities due to cattle rustling, livestock and wildlife encroachment to the private farms in search of pasture during dry spells.

**Pests and diseases:** Prevalence of diseases and pests, pre-harvest and post-harvest losses occasioned by pests, diseases and lack of proper handling and storage facilities continue to be high. The county is a major livestock zone where livestock from the northern counties are brought for fattening and also a major wildlife habitat, hence high burden of animal pests and diseases. Livestock diseases such as foot and mouth disease, contagious bovine pleuropneumonia, East Coast Fever, e.t.c are endemic in the county and neighboring counties. There are inadequate programmes to address trans-boundary pests and diseases menace within and among the counties. High prevalence of animal pests and diseases lead to reduced productivity, market access, increase mortality and high cost of production. Diseases may lead to post harvest losses.

**Climate change:** The effects of climate change results to reduced productivity, pests outbreaks and disease epidemics, drying of rivers and wetlands, loss of livestock and crop failures, pasture and forage depletion among others. Pastoral and marginal agricultural areas are particularly vulnerable to the negative impacts of climate change, as an extended period of droughts erodes livelihoods opportunities and community resilience.

**Non-adherence and inadequate quality control systems:** The export of agricultural products/produce has faced restrictions due to poor packaging, damage during transportation, poor handling, contamination and infection due to challenges of adherence to code of conduct for exporters a case in hand is the horticultural industry.

**Limited capital and access to affordable credit:** Agricultural production is considered highly risky by the formal financing sector; thus little attention is given to smallholder value chain actors. Livestock enterprises in the county are capital intensive and considered risky by the formal banking sector thus the value chain actors are hard pressed to finance inputs and capital investment. The local micro-finance institutions provide credit to livestock but the awareness about the same is low. However, the cost of credit tends to be high thus reaching a small proportion of smallholder farmers.

**Inadequate market access and marketing information infrastructure:** Agriculture and livestock marketing information systems are poorly organized. The domestic market lacks an effective marketing information system and infrastructure including storage facilities for perishable produces such as milk, meat, honey and other animal products.. In addition, the dependence on a few external market outlets makes agriculture exports very vulnerable to changes in the demand of agriculture products and unexpected non-trade barriers by foreign markets. Insufficient marketing infrastructure like cooling facilities and road leads to increased post-harvest losses of livestock products. Access to external market is limited by low quality of produce, inadequate quantity to meet export volumes, non-adherence to phyto-sanitary requirements.

**High cost, adulteration, low and inappropriate application of key inputs:** The cost of key inputs such as seeds, agro-chemicals, feeds and other animal health inputs has remained high making them unaffordable by many producers and increasing the cost of production. In addition, cases of counterfeits and adulteration of agricultural inputs have been reported. This results in low application of quality inputs leading to reduced productivity.

**Over reliance on rain fed agriculture:** The rain fed production system is still dominant in Kenya. This is attributed to low investment in irrigated agriculture. Loss of biodiversity and vectors for pollination: Loss of pollinators due to excessive use of pesticides and other farming practices is leading to a loss of productivity.

**Gender inequalities:** There exist inequalities at household level in terms of access to and control over productive resources; and in agriculture value chains (participation at processing, marketing, trade and in agricultural service delivery). This continues to impact negatively on

household food and nutrition security, sector performance and overall economic growth.

**Aging Population:** The agricultural and co-operative sectors are predominantly run by the old 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.

**High cost, poor quality, low and inappropriate application of key inputs:** The cost of key inputs such as fodder seeds, semen, agro-chemicals, feeds, value addition equipment and other animal health inputs are expensive and unaffordable by many producers and increasing the cost of production. In addition, cases of adulteration of inputs have been reported thus compromising on the livestock productivity.

**Inadequate feed and water for livestock:** Feed and water are critical in livestock productivity. However, seasonal fluctuation of feed and water availability poses challenges to livestock production and precipitate conflicts amongst communities and wildlife competing for these resources.

**Low investment in Agricultural Data Management:** investment in collection, collation and analysis of agriculture data at production, marketing and value addition level has been inadequate thus poor ability to carry-out data driven decision making in agriculture.

**Weak governance and accountability;** Lack/weak enforcement of existing laws and guidelines leading to corruption and theft of members funds by society officials thus stagnating the growth and development of co-operatives and Saccos.

### **Emerging Issues**

**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 .

**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.

**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.

**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.

**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.

### **Recommendations**

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.

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.

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.

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.

### **Departmental Own Source Revenue Targets for 2025-26 and Strategies for OSR Enhancement**

The department targets to collect revenue from Veterinary Service Fees/Charges (Slaughter House Operation Fees, Meat Inspection Fees, Livestock Movement, Leather Value Addition)- Kshs.4,000,000, Livestock market fees (Stock auction fees; Public and Bachuma, Traders Licence, Manure Sales)- Kshs.800,000, Fisheries Fees/ Charges (Fish Market Fees, Construction Certificate of Fish Ponds, Fish Trader Permits)- Kshs.100,000 and Cooperatives- Kshs. 300,000. The department collects more charges through the finance department as agricultural produce cess and business permits.

To enhance OSR collection, the department could reduce the rates of livestock cess to be at par with the neighboring counties thus avoid livestock traders loading animals in other counties, add new revenue stream from livestock vaccination and maintenance fee of impounded livestock, increase the rates for meat inspection by between 75-100%, increase the rates for slaughterhouses and meat transport licenses and expand Bachuma Livestock Farm.

The department could also construct livestock markets to support livestock trade and enhance livestock cess collection, construct a livestock marshaling yard with spray race, loading/offloading ramp and livestock vaccination crushes, ensure movement permit fees are graduated based on number of animals being moved, enhance licensing of fish traders and campaigns for livestock traders.

**Status of Projects FY 2023-2024**

ACTIVITY DESCRIPTION /PROJECT	COST/BUDGET	CONTRACT SUM	DEPARTMENT	LOCATION	EXPECTED START DATE	EXPECTED COMPLETION DATE	KEY ACTIVITIES TO BE ACHIEVED BY END OF 2023 24	OUTPUT	STATUS AS AT END OF 2023-24	VERIFIABLE EVIDENCE	REMARKS	FUNDS SPENT
Supply and Delivery of Livestock Breeding Animals	600,000	540,000	ALF&I	Bachuma	9/4/2024	9/5/2024	Delivery of the breeding animals	Breeding animals	Delivered	Breeding animals	Delivered	540,000
Supply and Delivery of Vaccines - KEVEV API	5,000,000	5,000,000	ALF&I	Headquarters	6/5/2024	6/6/2024	Delivery of Vaccines	Vaccines	Payment not done hence not delivered		Payment voucher at Finance	4,200,000
Rehabilitation of Maungu Slaughter House	1,500,000	1,499,972	ALF&I	Maungu	24/4/2024	22/6/2024	Rehabilitation of Maungu Slaughter House	Rehabilitation works done	Site handing over done	Minutes BQs	Contractor failed to initiate works	-

Supply and delivery of beehives for Wundanyi/Mbale	3,000,000	3,000,000	ALF&I	Wundanyi	7/3/2024	8/4/2024	Delivery of beehives	Beehives	Not delivered		Not delivered	-
Bachuma LMD	900,000	835,150	ALF&I	Bachuma	12/4/2024	13/5/2024	Delivery of farm inputs	Farm inputs	Delivered	S11 and S13	Delivered	835,150
Supply and delivery of compressor of Mghange Dawida Milk Cooling Plant	200,000	200,000	ALF&I	Mghange	7/3/2024	8/4/2024	Delivery of compressor	Compressor	Not delivered		Not delivered	-
Supply and delivery of fingerlings and equipment	200,000	199,997	ALF&I	Wundanyi	29/2/2024	28/3/2024	Delivery of fingerlings and equipment	Fingerlings and equipment	Delivered	List of beneficiaries in Wundanyi and Mwatate	Delivered	199,997

Construction of Rice Milling Plant	24,601,825	24,601,825	ALF&I	Taveta	1/7/2024	30/6/2024	Rice mill procured	Rice mill completed	Completed	No.of rice mills in place	Completed	24,601,825
Supply and Delivery of Rice Milling Plant	19,600,000	19,600,000	ALF&I	Taveta	1/7/2024	30/6/2024	Rice mill completed	Rice mill completed	Machine Delivered Pending Installation	No.of rice mills in place	Machine Delivered Pending Installation	19,600,000
Supply and Delivery of DTC Seeds	2,500,000	2,500,000	ALF&I	County wide	1/7/2024	30/6/2024	DTC seed delivered	DTC seed delivered	Awaiting delivery	Tonnage of seed	Awaiting delivery	2,500,000
Supply and Delivery of DTS Seedlings	2,499,000	2,499,000	ALF&I	County wide	1/7/2024	30/6/2024	DTC seed delivered	DTC seed delivered	Awaiting Delivery	Tonnage of seed	Awaiting Delivery	2,499,000
Supply, Delivery and Installation of Macadamia Processing Plant .	6,850,000	6,850,000	ALF&I	Mghange /Mwanda	1/7/2024	30/6/2024	Macadamia plant installed	Macadamia plant installed	Awaiting Delivery	Macadamia processing facilities in place	Awaiting Delivery	6,850,000

Supply and Delivery of Farm Yard Manure for Wuming u Kishush e	2,999,250	2,999,250	ALF&I	Wuming u/Kishush e	1/7/2024	30/6/2024	FYM delivered	FYM delivered	Awaiting Delivery	Tonnage of organic manure	Awaiting Delivery	2,999,250
Supply and Delivery of Seeds For Werugha Ward	1,000,000	1,000,000	ALF&I	Werugha	1/7/2024	30/6/2024	Seed delivered	Seed delivered	Delivered /Completed	Tonnage of organic seed	Delivered /Completed	1,000,000
Supply and Delivery of Seeds and Fertilizers for Kaloleni Ward	599,600	599,600	ALF&I	Kaloleni	1/7/2024	30/6/2024	Seed delivered	Seed delivered	Delivered /Completed	Tonnage of organic fertilizers	Delivered /Completed	599,600
Supply and Delivery of Farmyard manure for	2,998,500	2,998,500	ALF&I	Werugha	1/7/2024	30/6/2024	FYM delivered	FYM delivered	Delivered /Completed	Tonnage of FYM	Delivered /Completed	2,998,500

Werugha Ward													
Supply and Delivery of Seeds for Sagalla Ward	600,000	600,000	ALF&I	Sagalla	1/7/2024	30/6/2024	Seed delivered	Seed delivered	Delivered / Completed	Tonnage of seed	Delivered / Completed	600,000	
Supply and Delivery of General Office Supplies	149,000	149,000	ALF&I	Wundanyi HQ	1/7/2024	30/6/2024	GOS delivered	GOS delivered	Delivered/ completed	No.of GOS	Delivered/ completed	149,000	
Seedbed Programme for Wundanyi /Mbale	990,000	990,000	ALF&I	Wundanyi/Mbale	1/7/2024	30/6/2024	Seedbed	Seedbed	Delivery on process	No.of seedbeds	Delivery on process	990,000	
Supply, Delivery and Installation of Fruit Processing	5,000,000	5,000,000	ALF&I	Wundanyi/Mbale	1/7/2024	30/6/2024	Fruit processing plant delivered	Fruit processing plant delivered	Underbudgeted awaiting for additional funds in the	No.of plants in place	Under budgeted and not rebudgeted	5,000,000	

ng Plant for Wundan yi Mbale									incoming budget			
Supply and Delivery of Motoveh icle Tyres for GKB 186V	230,000	230,000	ALF&I	Wunda nyi HQ	1/7/2024	30/6/2024	Tyres procured	Tyres procured		No.of tyres	-	230,000

**Analysis of CADP 2024/25 Allocation Against Approved Budget 2024/25**

<b>Planned Project/Programmes as Outlined in CADP 2024/25</b>	<b>Amount Allocated in CADP 2024/25 (KSHS. Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>	<b>Remarks</b>
<b>PROGRAMME 1: Crop development</b>			
<b>Sub Programme 1.1: Surveillance of migratory pests and crop disease control Scouting/monitoring for pests and diseases</b>			
Carry out pest and disease surveillance and monitoring	2,000,000	Nil	No budgetary allocation
Procure and install moth traps and pheromones	5,000,000	Nil	No budgetary allocation
Procure and distribute assorted pesticides, spraying equipment and personal protective wear Purchase of assorted pesticides and distribution (county wide)	7,000,000	Nil	No budgetary allocation
Training farmers and extension officers on crop pest and diseases control	2,000,000	Nil	No budgetary allocation
Farm Inputs and mechanization	2,000,000	Nil	No budgetary allocation
Provision of fertilizer	3,000,000	Nil	No budgetary allocation
Distribution of assorted crops/seeds (DTC, AIVs, irish potato, horticulture)	9,000,000	Nil	No budgetary allocation
Procure assorted seeds for farmers	1,000,000	Nil	No budgetary allocation
DTCs - Green grams, Pigeon peas, Groundnuts, Cassava, sweet potatoes for the lowlands, Seed potato for the highlands, Assorted horticultural produce for irrigable areas	2,000,000	Nil	No budgetary allocation
Rehabilitation of seed farms/demonstration sites	4,000,000	Nil	No budgetary allocation
Promotion of crop value chains	2,000,000	Nil	No budgetary allocation
Purchase of pesticides for farmers	1,000,000	1,000,000	Project was implemented
<b>Sub Programme 1.2: Agricultural extension services</b>			

Farmers trained on Good Agricultural Practices & entrepreneurship	3,000,000	Nil	No budgetary allocation
Establishment of County Agricultural statistics unit	2,000,000	Nil	No budgetary allocation
Strengthening research- extension-farmer linkages through field days/agricultural shows/ exhibitions	4,000,000	Nil	No budgetary allocation
Supporting youth in Agriculture- 4K clubs, young farmers clubs and out of school youth clubs revitalized	3,000,000	Nil	No budgetary allocation
Enhancing e-extension	1,000,000	Nil	No budgetary allocation
Establish farmer database	3,000,000	Nil	No budgetary allocation
<b>Sub Programme 1.3: Soil and water Conservation and Management</b>			
Tree planting campaigns	5,000,000	Nil	No budgetary allocation
Promotion of use of organic manure	7,000,000	Nil	No budgetary allocation
Promotion of On farm water harvesting structures e.g. terraces;	6,600,000	Nil	No budgetary allocation
Rehabilitation of degraded land, Gully, gully control	20,000,000	Nil	No budgetary allocation
Agricultural Mechanization services	27,000,000	Nil	No budgetary allocation
Soil sampling,fertility testing and sampling	3,000,000	Nil	No budgetary allocation
<b>Sub Programme 1.4: Agribusiness and market Development</b>			
Promote Market information system (MIS, market surveys, enumerators, dissemination)	3,000,000	Nil	No budgetary allocation
Access to markets improved	5,000,000	Nil	No budgetary allocation
Agro-processing and value addition;	15,000,000	Nil	No budgetary allocation
Promote crop insurance services	5,000,000	Nil	No budgetary allocation
Facilitate the development of enterprise development plans	500,000	Nil	No budgetary allocation
<b>Sub Programme 1.5: Irrigation Infrastructure Development</b>			
Excavation of waterpans	5,000,000	Nil	No budgetary allocation

Excavation/lining of Farm ponds	20,000,000	Nil	No budgetary allocation
Irrigation canals rehabilitated	10,000,000	Nil	No budgetary allocation
Establishment of Irrigation clusters	10,000,000	Nil	No budgetary allocation
Rehabilitation of small holder irrigation schemes	5,000,000	Nil	No budgetary allocation
<b>PROGRAMME 2: Livestock Production</b>			
<b>Sub Programme 2.1: Livestock Extension Services delivery</b>			
<b>Planned project/Programmes as Outlined in CADP 2024/25</b>	<b>Amount Allocated in CADP 2024/25 (KSHS. Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>	<b>Remarks</b>
Capacity building of Livestock farmers	5,000,000	Nil	No budgetary allocation
Purchase of motorcycles for livestock extension personnel	2,000,000	Nil	No budgetary allocation
<b>Sub Programme 2.2: Livestock breeding stock improvement</b>			
Bachuma livestock multiplication project.	10,000,000	500,000	Project was implemented
Community based meat goat breeding programme	10,000,000	Nil	No budgetary allocation
Poultry commercialisation program	5,000,000	1,000,000	Project was implemented
Beekeeping improvement	5,000,000	500,000	Project was implemented
<b>Sub Programme 2.3: Livestock feed and pasture Development</b>			
Pasture improvement for small scale farmers	1,500,000	Nil	No budgetary allocation
Pasture commercialisation in the Ranches	2,000,000	Nil	No budgetary allocation
Construction of hay barns	5,000,000	Nil	No budgetary allocation
<b>Sub Programme 2.4: Range and Ranch Improvement</b>			
Rehabilitation of livestock handling yards in ranches.	5,000,000	Nil	No budgetary allocation
Rehabilitation of denuded rangelands in Voi and Mwatate rangelands.	10,000,000	Nil	No budgetary allocation
Ranch based cattle and goats breeding program	24,000,000	Nil	No budgetary allocation

Construction of cattle feedlots in Kasighau and Mgeno ranches	1,500,000	Nil	No budgetary allocation
Construction of water pans in Mramba and Mbulia ranches	30,000,000	Nil	No budgetary allocation
<b>Sub Programme 2.5: Livestock market Development, Value addition and Processing</b>			
Improvement of milk aggregation and cooling plants	5,000,000	Nil	No budgetary allocation
Construction of poultry marketing sheds and cages	2,000,000	1,000,000	Project was implemented
Construction of cattle auction yards	16,000,000	Nil	No budgetary allocation
Construction of honey processing facility	2,000,000	Nil	No budgetary allocation
<b>PROGRAMME 3: Veterinary services</b>			
<b>Sub Programme 3.1: Livestock, pests and disease surveillance and control, diagnostic services</b>			
<b>Project Title</b>	<b>Amount Allocated in CADP 2024/25 (KSHS. Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>	<b>Remarks</b>
County Mass Livestock Vaccination and branding	10,000,000	Nil	No budgetary allocation
Veterinary Diagnostic Laboratory - Voi	5,000,000	Nil	No budgetary allocation
Kilometa Spray Race - Mata	3,500,000	Nil	No budgetary allocation
Disease Surveillance	1,000,000	Nil	No budgetary allocation
Cattle Dip Rehabilitation - Charisonyi	4,000,000	Nil	No budgetary allocation
Cattle Dip Rehabilitation -Kisimenyi	4,000,000	Nil	No budgetary allocation
Tse Tse fly survey and control	1,000,000	Nil	No budgetary allocation
Farmers Training and sensitization	1,000,000		No budgetary allocation
<b>Sub Programme 3.2: One Health Coordination mechanism and Rabies control</b>			
<b>Project Title</b>	<b>Amount Allocated in CADP 2024/25 (KSHS. Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>	<b>Remarks</b>
Mass rabies vaccination of dogs, cats and donkeys	2,000,000	Nil	No budgetary

(30,000 Animals)			allocation
Public health education sensitization meetings	500,000	Nil	No budgetary allocation
Anti- microbial Resistance and prudent use of Antibiotic Promotion Meetings	500,000	Nil	No budgetary allocation
County Antimicrobia l Stewardship Inter- Agency, Committees meetings done	500,000	Nil	No budgetary allocation
County One- Health Meetings done	500,000	Nil	No budgetary allocation
<b>Sub Programme 3.3: Livestock Germplasm Improvement</b>			
<b>Project Title</b>	<b>Amount Allocated in CADP 2024/25 (KSHS. Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>	<b>Remarks</b>
Support of breeding Services - Dairy Cooperatives	2,000,000	Nil	No budgetary allocation
<b>Sub Programme 3.4: Veterinary Public Health, food safety and quality assurance, and leather value Addition</b>			
<b>Project Title</b>	<b>Amount Allocated in CADP 2024/25 (KSHS. Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>	<b>Remarks</b>
Completion of Kasighua Slaughter facility	1,500,000	Nil	No budgetary allocation
Completion of Kirumbi Slaughter facility	7,500,000	Nil	No budgetary allocation
Completion of Mngeno Slaughter facility	8,000,000	Nil	No budgetary allocation
Renovation of Mwatate slaughter slab	2,000,000	Nil	No budgetary allocation
Renovation of Maungu Slaughter slab	2,500,000	Nil	No budgetary allocation
Provision of Meat Inspections services	500,000	Nil	No budgetary allocation
Veterinary public health licensing and inspection	100,000	Nil	No budgetary allocation
Training of flayers and slaughtermen	300,000	Nil	No budgetary allocation
Support for rural tanneries	100,000	500,000	Mawono Rural tannery Wusi-Kishamba
<b>Sub Programme 3.5: Veterinary Extension Services</b>			

<b>Project Title</b>	<b>Amount Allocated in CADP 2024/25 (KSHS. Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>	<b>Remarks</b>
Training of livestock farmers on animal health interventions	1,000,000	Nil	No budgetary allocation
Field extension Staff motorcycles	2,000,000	Nil	No budgetary allocation
Agricultural demos, exhibitions and field days	1,000,000	Nil	No budgetary allocation
<b>PROGRAMME 4: Fisheries and Blue Economy development</b>			
<b>Sub Programme 4.1: Fisheries Productivity Improvement</b>			
<b>Project Title</b>	<b>Amount Allocated in CADP 2024/25 (KSHS. Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>	<b>Remarks</b>
Reviving of 25 inactive fish ponds and Constructions of new ones	750,000	Nil	No budgetary allocation
Construction of 50 new fish ponds	2,500,000	Nil	No budgetary allocation
Modernization of the County demonstration fish center	3,000,000	Nil	No budgetary allocation
Purchase of fishing gears	3,000,000	Nil	No budgetary allocation
Installation of fish pellets machine	2,000,000	Nil	No budgetary allocation
Restocking of dams	2,000,000	Nil	No budgetary allocation
Restocking of fish ponds	1,000,000	Nil	No budgetary allocation
Restocking of lake Jipe	1,500,000	Nil	No budgetary allocation
<b>Sub Programme 4.2: Food safety and quality assurance</b>			
Construction of 2- fish aggregation centers	2,000,000	Nil	No budgetary allocation
Purchase of 200 cooler boxes	700,000	Nil	No budgetary allocation
Construction of 3- fish landing sites	2,000,000	Nil	No budgetary allocation
<b>PROGRAMME 5: Cooperative development</b>			
<b>Sub Programme 5.: Horticultural Production centres revival</b>			

<b>Project Title</b>	<b>Amount Allocated in CADP 2024/25 (KSHS. Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>	<b>Remarks</b>
Horticultural Production Centre	4,000,000	Nil	No budgetary allocation
Maziwa Taita Cooperative Society	1,000,000	Nil	No budgetary allocation

**Projects Implemented in the Budget 2024/25 But Not in the CADP 2024/25**

<b>Project Title</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>
NAVCDP WB Grant	151.515152
County Contribution - NAVCDP	5,000,000
Purchase of Oil Processor machine	1,000,000
Macadamia and milk plants operationalisation	2,000,000
Purchase of fertilizer for Bomeni farmers	2,000,000
HPC macadamia processing plant	15,000,000
HPC fishing hatching unit	2,000,000
Purchase of fishing cage for lake chala	1,000,000

## Issuance of Grants, Benefits and Subsidies

Type of Payment	Purpose	Key Performance Indicator	Target	Amount(KShs in millions)
National Agricultural Value Chain Development Project (NAVCDP) Agricultural Value Chain Development Project (NAVCDP)	It is financed by IDA (World Bank) credit to increase market participation and value addition for targeted farmers in select value chains in project areas.	<p>Farmers reached with agricultural assets or services under the project of which at least 50 % are female farmers.</p> <p>Percentage increase in farmers selling more than 50 percent of their produce in the market.</p> <p>Percentage increase in farmers selling produce in value added form (both on farm and off farm)</p>	<p>50%</p> <p>50%</p> <p>50%</p>	<p>Budgeted Amount- <b>255,000,000</b></p> <p>Annual Payment- <b>199,797,856</b></p>
Kenya Climate Smart Agriculture Project (KCSAP)	It is financed by a World Bank loan to increase agricultural productivity and build resilience to climate change risks in the targeted small holder farming and pastoral communities in Kenya and in the event of an eligible crisis or emergency, to provide immediate and effective response.	<p>Percentage of Project Beneficiaries mobilized into CIGs/VMGs</p> <p>Percentage of CIGs/VMGs for which the lead farmers identified and trained</p> <p>Percentage of CIG/VMG/Sub Project Beneficiaries or members using TIMPs</p> <p>Percentage of CIG/VMG/Sub Project Beneficiaries or members getting integrated Agro Weather and Market information</p> <p>Percentage of CIG/VMG/Sub Project</p>	<p>50%</p> <p>50%</p> <p>50%</p> <p>50%</p>	<p>Budgeted Amount- <b>91,200,000</b></p> <p>Annual Payment- <b>6,200,000</b></p>

		Beneficiaries accessing DAT technologies	50%	
Agriculture Sector Development Support Programme II (ASDSP II)	It is financed by a loan from Government of Sweden to develop sustainable priority value chains so as to contribute to the sector goal of transforming crop, livestock and Fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security.	Number of Value chain actors trained  Number of value chains supported.  Number of value chain innovations supported  Number of coordination structures	2000  3  90  6	Budgeted Amount- <b>3,991,302</b>  Annual Payment- <b>2,491,302</b>
De Risking, Inclusion and Value Enhancement of Pastoral Economies in the Horn of Africa Project (DRIVE)	It is a conditional grant from the National government to enhance pastoralist' access to financial services for drought risk mitigation, include them in the value chains and facilitate the livestock trade in the Horn of Africa Development.	Number of livestock farmers trained.  Number of animals/TLUs insured under ILBI  Number of farmers accessing financial services	2000  4000  1000	Budgeted Amount- <b>63,341,980</b>  The funds did not go through the department.
Livestock Value Chain Support Project-Poland	It is a conditional grant from the National government to contribute to food and nutrition security, increased incomes and employment creation for improved livelihoods among farming and agro-pastoral communities by enhancing value addition, market access and competitiveness of dairy products.	Not implemented	-	Budgeted Amount- <b>21,485,520</b>
Fertilizer Subsidy Programme	It is a conditional grant from the National government to County governments to subsidize the fertilizer in a shared arrangement with the farmers whereby the farmer pays not more than Ksh 3,500	No data	-	Budgeted Amount- <b>43,540,521</b>  The funds did not go through the department.

	for a 50kg bag.			
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**Linkages with National Development Agenda, Regional and International Development Frameworks**

<b>National Development Agenda/Regional/International Obligations</b>	<b>Aspirations/Goals</b>	<b>County Government Contributions/Interventions*</b>
Kenya Vision 2030/Medium Term Plan	Fisheries 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

## Development Issues

Sector	Development issue	Causes	Constraints	Opportunities
<b>Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy</b>	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 nutrition and 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

## **Sector 2: Public Works, Roads, Transport, Housing, Energy and Infrastructure**

The following are the directorates comprising this department and their mandate

**Public Works, Housing & Buildings Directorate** is charged with the responsibility of designing workable solutions for projects, preparation of contract documentation, and 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, housing

**Fire Section** oversees the fire and rescue services with an aim to save lives

**Roads and transport directorate** is responsible for the opening of new roads and maintaining to motorable conditions all existing County roads

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

### **Key Sector Achievements**

#### **Roads and transport directorate:**

The department carried out a total of 50 No. roads maintenance projects in 19 No. wards spread throughout the County. In this section to improve on accessibility a total of 40.88 Kms of roads were opened, 207.197 kms were graded and 47.51 Kms of roads were graveled. To address slippery sections on steep areas and slope protection a total of 556.5 meters of slab/drifts were casted and 120 number of gabion boxes were installed. To address drainage on our roads 125 meters of stone pitching was casted, 52 meters (8 lines) of 600 mm diameter of culverts were casted, 113 meters (17 lines) of 900 mm diameter of culverts were casted and a single cell box culvert of (2.5 X 2.0 Meters) was installed. To take care of the environment and reduce erosion the department sets aside a budget for planting of trees this year a total of 2,365 trees were planted across the county.

#### **Challenges in the Implementation of Roads Programs**

**Insufficient funds** in the budget are a major challenge facing the directorate. This leads to under implementation of projects to reasonable magnitude, delayed settlement of debts to suppliers and inadequate fuel supply.

**Shortage of vehicles** for use in supervision of county road projects

#### **Public Works, Housing & Buildings Directorate:**

Prepared drawings, specifications and bills of quantities for all the projects that were to be implemented during the 2023/2024 financial year. 20 (twenty) projects were successfully supervised to completion. 11 (eleven) projects are ongoing with adequate supervision.

#### **Fire Section:**

During the 2023/2024 financial year, the fire department successfully responded to 33 (thirty-three) fire emergencies within and outside the County. The emergencies include but not limited to house fires, road accidents, water rescue, highway fires, highway oil spillages and bush fires. Through the Memorandum of Understanding (MoU) signed between the County Government of Taita Taveta and the European Support Team (EST), our fire officers were trained for three weeks in April 2024 by trainers from Germany on various fire and rescue techniques. Additionally, there was an exchange programme where two of our fire officers were trained for three months in Germany. And we also, received firefighting items as donations from EST.

## **Housing:**

Facilitated the repayment of Mbela Estate loan owed by the County Government to National Housing Cooperation amounting to Kshs 6 million, that led to the handing over of the estate's management back to the County Government in October of 2023. We also conducted a joint exercise on identification of parcels of lands for affordable housing projects in all sub-counties together with state department of housing and urban development and the county department of lands. A total of 14 (fourteen) parcels were identified.

## **Challenges in public works directorate**

**Inadequate development budgetary allocations** this makes it impossible to renovate the county housing units that are in a poor and uninhabitable state and purchase working tools such as computers, printers, design software, etc.

**Acute shortage of vehicles** for use in supervision of county building projects as well as inspection of both public/private development.

The department is not adequately involved in the planning and budget making process i.e. costing of projects as well as the procurement process of building projects by other departments.

**Energy Directorate:** The energy act of 2019 schedule 4,5&6 stipulates that each county should have their county energy plan which will be submitted to the cabinet secretary in charge of energy which will be incorporated to the integrated national energy plan. In respect to this, the directorate has advanced the energy planning process. The completion rate is at 90%. The draft energy plan is at proof reading and publishing stage.

Taita Taveta county is one of the 14 beneficiaries of the Kenya off grid solar access project. 19 boreholes have been identified for solarization across the county. Social screening and environmental impact assessment was jointly done by the directorate, KOSAP officials and REREC. The directorate has already submitted all the required documentation. The next step will be the tendering process which is expected to begin within this July through REREC.

Installation of Ndi town transformer which was assigned to the Energy Directorate in the financial year 2023/2024. The following activities are complete: project design, payment to Kenya Power, public awareness and wayleave consent were signed. The installation of the Ndi town transformer is in the pipeline. It should be noted that most beneficiaries had not done wiring in their houses derailing the process. The project is however proceeding smoothly.

## **Policies and proposed bills under the department**

1. Street naming policy – initially at the department but will be forwarded to lands department since most aspects of the bill are on physical planning and land use which as per the county government act of 2012 it falls under.
2. Transport standard operation procedures – at the county attorney office for review and forwarding to the cabinet for deliberations.
3. Roads and infrastructure bill- amending a bill initially passed by the county assembly.
4. County energy plan/bill

## **Departmental Own Source Revenue Targets for 2025-26 and Strategies for OSR**

### **Enhancement**

The department collects revenue from the following sources but not limited to Occupational permits, issuance of fire certificates, building approval plans, outdoor advertisements, house rents, parking fees.

Strategies for own source revenue enhancement include:

Establishment of parking sites in Voi, Mwatate, Wundanyi and Taveta towns to enhance the collection of parking fees

The department could Increase house rent through renovation of Mbela staff houses

**Status of Projects FY 2023-2024**

ACTIVITY DESCRIPTION/PROJECT	COST/BUDGET	CONTRACT SUM	DEPARTMENT	LOCATION	OVER/UNDER) BUDGET	EXPECTED START DATE	EXPECTED COMPLETION DATE	KEY ACTIVITIES TO BE ACHIEVED BY END OF 2023 24	OUTPUT	STATUS AS AT END OF 2023-24	VERIFIABLE EVIDENCE	REMARKS	FUNDS SPENT
Rehabilitation Of Challa Ward Feeder Roads (Sir. Ramson - Mtoni road 5.0 km)	3,500,000	3,500,000	PWRHTEI	CHALLA	-	May-23	Jun-23	GRADING AND GRAVELLING		COMPLETED AS PER THE BILLS OF QUANTITIES			3,500,000
Slabbing Of Hyder Park Road	1,500,000	1,475,000	PWRHTEI	MAHO	25,000	May-23	Jun-23	SLABBING AND GABIONS INSTALLATION		COMPLETED AS PER THE BILLS OF QUANTITIES			1,475,000
Light Grading And Murraming Of California Road	1,500,000	1,500,000	PWRHTEI	MAHO	-	May-23	Jun-23	GRADING AND GRAVELLING		COMPLETED AS PER THE BILLS OF QUANT			1,500,000

(Airstrip- Mosque										ITIES			
Light Grading Oftimbila By Pass-Round About - Darajani	1,500,000	1,500,000	PWRHTEI	MAHO O	-	May-23	Jun-23	GRADING AND GRAVELLING		COMPLETED AS PER THE BILLS OF QUANTITIES			1,500,000
Grading Of Kitondoni -Timbila Road	2,000,000	2,000,000	PWRHTEI	MAHO O	-	May-23	Jun-23	GRADING AND GRAVELLING		COMPLETED AS PER THE BILLS OF QUANTITIES			2,000,000
Installation Of Kasokoni-Kisuu Box Culvert	1,500,000	1,500,000	PWRHTEI	MAHO O	-	May-23	Jun-23	GRADING AND GRAVELLING		COMPLETED AS PER THE BILLS OF QUANTITIES			1,500,000

Rehabilitati on Of Sang'a Raphael Road	3,000,00 0	2,780,076	PWRHTEI	BOME NI	219,9 24	28TH Feb 2023	27TH JULY 2023	GRADIN G , GRAVE LLING AND CULVE RT INSTAL LATION		COMPL ETED AS PER THE BILLS OF QUANT ITIES			2,780,076
Light Grading And Road Murraming Ofuniversity- Terere- Njoro- Road (Mwachim bi road)	1,500,00 0	1,500,000	PWRHTEI	BOME NI	-	May- 23	Jun- 23	GRADIN G AND GRAVE LLING		COMPL ETED AS PER THE BILLS OF QUANT ITIES			1,500,000
Culvert Installation Goshen - Njoro Road	1,000,00 0	791,739	PWRHTEI	BOME NI	208,2 61	28TH Feb 2023	27TH JUNE 2023	DRIFT INSTAL LATION		COMPL ETED AS PER THE BILLS OF QUANT ITIES			791,739
Grading and gravelling of University- Terere - Njoro Road	1,000,00 0	1,000,000	PWRHTEI	BOME NI	-	May- 23	Jun- 23	GRADIN G AND GRAVE LLING		COMPL ETED AS PER THE BILLS OF QUANT ITIES			1,000,000

Light Grading And Murraming Of Goshen -Njoro Road	1,500,000	1,500,000	PWRHTEI	BOME NI	-	May-23	Jun-23	GRADING AND GRAVELLING		COMPLETED AS PER THE BILLS OF QUANTITIES			1,500,000
Murraming Of Majengo Buruma Road	1,000,000		PWRHTEI	MBOG HOYI	1,000,000			GRADING AND GRAVELLING		TO BE DONE WITH COUNTY MACHINERY			
Rehabilitation of Njoro - Lotima B road	4,100,000	4,100,000	PWRHTEI	MBOG HONYI	-	May-23	Jun-23	ROAD FORMATION GRADING AND GRAVELLING		COMPLETED AS PER THE BILLS OF QUANTITIES			4,100,000
Fueling of Mboghoni excavator and servicing	1,800,000	1,800,000	PWRHTEI	MBOG HONYI	-	Jan-23	Jun-23	SERVICING OF DOSAN EXCAVATOR		COMPLETED AS PER THE SERVICE ORDER			1,800,000

Rehabilitati on Of Mata Ward Feeder Roads as follows Taveta quarry road 2.6 km , Ndilidau dispensary road 1.5km, Kasahani road 0.5 km , Mwakoi road 0.6 km, waisanga road 0.8km and Rekeke road 0.45 km	4,500,00 0	4,500,000	PWRHTEI	MATA	-	May- 23	Jun- 23	GRADIN G AND GRAVE LLING		COMPL ETED AS PER THE BILLS OF QUANT ITIES			4,500,000
Rehabilitai on Of Mbale Location Roads	2,000,00 0		PWRHTEI	WUND ANYI	2,000, 000			GRADIN G WORKS		ONGOI NG GRADI NG WORKS			

Kilwala Four Ways Kiwinda High To Njovunyi/Irido Wundanyi Road Rehabilitation	2,000,000	2,234,552	PWRHTEI	WUND ANYI	- 234,552	May-23	Jul-23	BUSH CLEARING, CULVERT INSTALLATION AND SLABBING		20% DONE			2,234,552
Fuel For Roads And Playing Grounds	1,000,000		PWRHTEI	WUND ANYI	1,000,000			GRADING WORKS		STALLED			
Slabbing Of Mwafunja Road	2,500,000	2,700,000	PWRHTEI	WERUGHA	- 200,000	28TH Feb 2023	29TH JULY 2023	SLABING AND CULVERT INSTALLATION		80% DONE			2,700,000
Construction Of Mwandiria Bridge	500,000	499,770	PWRHTEI	WERUGHA	229	31ST March 2023	Jun-23	CULVERT INSTALLATION		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			499,770

Murraming Of Mdundonyi Mbokole	2,500,000	2,765,370	PWRHTEI	WERUGHA	-265,370	Jun-23	Aug-23	GRADING, CULVERT INSTALLATION AND GABION INSTALLATION		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			2,765,370
Mwambogo - Mwanaria Road Formation	2,500,000	2,485,390	PWRHTEI	WUMINGU	14,610	28TH Feb 2023	28TH JULY 2023	ROAD FORMATION AND GRADING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			2,485,390
Rehabilitation Of All Wumingu Kishushe Roads(Mlilo - Paranga)	3,000,000	2,965,022	PWRHTEI	WUMINGU	34,977	28TH Feb 2023	28TH JULY 2023	GRADING WORKS		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			2,965,022
Routine Roads Grading And Maintenance	500,000		PWRHTEI	MWANDA	500,000			GRADING WORKS		TO BE DONE WITH COUNTY MACHI			

										NERVY			
Sisera - Mvita phase 2	2,000,000	1,999,544	PWRHTEI	RONG'E	456	May-23	Jul-23	DRIFT INSTALLATION AND SLABBING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			1,999,544
Rong'e Roads Maintenance (Rong'e/Mvita – Sisera Road)	7,000,000	6,566,986	PWRHTEI	RONG'E	433,014	28TH Feb 2023	28TH JULY 2023	DRIFT INSTALLATION, BUSH CLEARING AND GRADING WORKS		90% DONE			6,566,986
Maintenance Of Mwatate Roads	2,000,000	2,000,000	PWRHTEI	MWATATE	-	May-23	Jun-23	GRADING AND GRAVELLING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			2,000,000

Slabbing Of Mwasinenyi Road (Kituma road gravelling)	1,000,000	1,000,000	PWRHTEI	BURA	-	May-23	Jun-23	GRADING AND GRAVELLING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			1,000,000
Excavation Of Karagha Tungulu Road	1,000,000	1,000,000	PWRHTEI	BURA	-	May-23	Jun-23	ROAD FORMATION AND GRADING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			1,000,000
Excavation Of Kizigha Mdodonyi Road	1,000,000	1,000,000	PWRHTEI	BURA	-	May-23	Jun-23	ROAD FORMATION AND GRADING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			1,000,000
Excavation Of Mwamkolo Kilungu Road	1,000,000	1,000,000	PWRHTEI	BURA	-	May-23	Jun-23	ROAD FORMATION AND GRADING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			1,000,000

										ITIES.			
Grading Bura Access Roads	4,000,000		PWRHTEI	BURA	4,000,000			GRADING WORKS		DONE WITH COUNTY MACHINERY, COMPLETE			
Maintenance Of Chawia Roads	2,000,000	2,000,000	PWRHTEI	CHAWIA	-	Jun-23	Aug-23	GRADING WORKS		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			2,000,000
Bush clearing of chawia roads	500,000	498,496	PWRHTEI	CHAWIA	1,503	Mar-23	May-23	BUSH CLEARING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			498,496

Mshokore-Kidaya-Ifumbu Road	5,000,000	4,875,732	PWRHTEI	WUSI	124,267	Jun-23	Sep-23	EXPANSION AND REMOVAL OF ROCK OUTCROPS		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			4,875,732
Rehabilitation Of Kururu Pangachi Road	1,500,000	1,499,999	PWRHTEI	MBOLO	0	10TH March 2023	24TH JULY 2023	ROAD FORMATION AND GRADING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			1,499,999
Grading Of Marapu-Bamako Road	1,000,000	1,000,000	PWRHTEI	SAGALLA	-	May-23	Jun-23	ROAD FORMATION AND GRADING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			1,000,000

Grading Of Zongwani-Bamako Dispensary Road	1,000,000	1,000,000	PWRHTEI	SAGAL LA	-	May-23	Jun-23	ROAD FORMATION AND GRADING		WORKS COMPLETE AS PER THE BILLS OF QUANTITIES.			1,000,000
Installation Of Box Culvert Triangle	3,500,000	2,962,524	PWRHTEI	KALOL ENI	537,476	28TH Feb 2023	23RD JULY 2023	BOX CULVERT INSTALLATION		COMPLETED AS PER THE BILLS OF QUANTITIES			2,962,524
Routine Maintenance Of Roads	1,500,000		PWRHTEI	KALOL ENI	1,500,000			GRADING AND GRAVELLING		STALLED			
Installation Of Box Culvert In Lower Sofia	3,000,000	3,496,982	PWRHTEI	KALOL ENI	-496,982	28TH Feb 2023	Jul-23	SLABBING WORKS		10 % DONE			3,496,982

Cabbro Works In Voi Cbd	3,900,00 0	3,801,225	PWRHTEI	KALOL ENI	98,77 5	28TH Feb 2023	23RD JULY 2023	REPLAC EMENT OF DAMAG ED CABBR O(PRE- CAST CONCR ETE BLOCK S) IN VOI TOWN		COMPL ETED AS PER THE BILLS OF QUANT ITIES			3,801,225
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**Analysis of CADP 2024/25 Allocation Against Approved Budget 2024/25**

<b>Planned Programmes/Projects as outlined in CADP 2024-2025</b>	<b>Amount Allocated in CADP 2024/2025</b>	<b>Amount allocated in the approved budget 2024/2025</b>	<b>Remarks</b>
<b>PROGRAMME 2:Roads infrastructure development</b>			
<b>Sub Programme 1.1: New roads/Structured networks.</b>			
Proposed road opening of 5 km every ward (100 km)	75,000,000	-	No budgetary allocation
Proposed culvert installation of 70 m every ward (1.4 km)	40,600,000	-	No budgetary allocation
Proposed construction of one foot bridge every sub county (4 number)	10,000,000		No budgetary allocation
Proposed construction of 0.5 km slab for every ward(10 km)	318,300,000		No budgetary allocation
Proposed installation of 2 Box culverts every sub county (8 number)	28,800,000		No budgetary allocation
<b>Sub Programme 2.2:Upgrading and maintenance of existing roads network</b>			
Gravelling of 6 km in every ward (120 km)	144,000,000		No budgetary allocation
Tarmacking of 5 km in every sub county (20km)	900,000,000		No budgetary allocation
Proposed opening and Tarmacking of Absa bank - SGR Road at voi	150,000,000	-	No budgetary allocation
Cabbro paving of 2 km in every sub county (8 km)	256,000,000	14,000,000	
Grading of County Roads	324,800,000	139,400,000	
<b>Sub Programme 2.3:Road's furniture and safety awareness</b>			

Campaigns to help improve road safety	2,000,000	-	No budgetary allocation
Installation of road signs, road marking	5,000,000	-	No budgetary allocation
Establishment of parking sites at Voi , Mwatate , Taveta and Wundanyi towns.	8,000,000	-	No budgetary allocation
<b>PROGRAMME 3:Public works, Energy, Transport and Housing</b>			
<b>Sub Programme 3.1:County machinery and fleet management</b>			
Refurbishment and equipping of Wundanyi county garage	70,000,000	-	No budgetary allocation
Setting up and equipping of Voi and Taveta garages	50,000,000	-	No budgetary allocation
<b>Sub Programme 3.2:Government building and Housing development</b>			
Building of affordable houses in all the four sub counties	200,000,000	-	No budgetary allocation
Renovation of staff houses in the four sub counties	20,000,000	-	No budgetary allocation
<b>Sub Programme 3.3: Energy infrastructure development</b>			
Installation of solar streetlights	10,000,000		No budgetary allocation
Promoting use of renewable energy in public institutions and households	10,000,000		No budgetary allocation
<b>PROGRAMME 4:Disaster &amp; firefighting Management</b>			
<b>Sub Programme 4.1:Fire infrastructure development</b>			
Construction of modern fire stations and equipping with modern fire engines	120,000,000	-	No budgetary allocation
<b>Sub Programme 4.2: Disaster prevention, preparedness and response</b>			
Construction of structures and	35,000,000	-	No budgetary allocation

sensitisation on disasters ie flooding and fire			
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**Linkages with National Development Agenda, Regional and International Development Frameworks**

<b>National Development Agenda/Regional/International Obligations</b>	<b>Aspirations/Goals</b>	<b>County Government Contributions/Interventions*</b>
Kenya Vision 2030/Medium Term Plan	Firmly connected through a network of roads	Construction of quality roads
	Adequately and decently housed nation in a sustainable environment	Establishing new house units, maintaining and inspection of existing house units
SDGs	SDG 9. Industry, Innovation and Infrastructure Build resilient infrastructure and promote faster innovation	Using equipment, machinery and technology for road making
	SDG 11. Sustainable cities and Communities Making cities safe and sustainable means ensuring access to safe and affordable housing, investing in public transport	Affordable houses to county citizens
Agenda 2063	Goal 2: World class infrastructure crisscrosses Africa	Road improvement
BETA(Bottom Up Economic Transformation Agenda).	Affordable long term housing scheme	Construction of affordable housing

## **Development Issue**

<b>Sector</b>	<b>Development Issues</b>	<b>Causes</b>	<b>Constraints</b>	<b>Opportunities</b>
Public Works, Roads, Transport, Energy and Infrastructure	Poor road network	High cost of road construction	Inadequate Funding	Collaboration with partners and other Government agencies
		Inadequate budgetary allocation		
	Inadequate road construction plant and equipment	Inadequate budgetary allocation	Inadequate Funding to purchase plant machinery	Funding to acquire plant equipment
	Increased town insecurity	Dysfunctional streetlights and floodlights	Inadequate budgetary allocation	Collaboration with REREC
Poor Project supervision	Inadequate transport	Inadequate field vehicles	Fleet management system	

## **Sector 3: Trade, Tourism, Culture and Industrialization**

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

### **Departmental Composition**

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

- a) Trade – To promote fair trade, consumer protection, maintaining a reliable county socioeconomic database, development and promotion of micro, small and other interests’ groups.
- b) Tourism - To encourage, promote and develop tourism as a major socioeconomic activity to generate foreign currencies, local employment and spread the benefits of tourism.
- c) Culture – To promote and develop cultural practices and sites attractions for cultural tourism and traditional values.
- d) Industrialization - To create an enabling environment to facilitate industrial development to transform the County into an industrialized middle-income zone

### **Key Sector Achievements**

Over 90% inspections of liquor premises in the county was undertaken ,an activity that has been done partially for the past 3 years was covered to a greater percentage

Through the State Department of Housing and Urban Development, the department has 2 markets under construction that will house more than 100 traders in Voi (Maungu) and Mwatate (Mwatunge). 2 more market construction sites are expected to be launched in Taita Sub County and Taveta Sub County within the course of the year.

The recruitment of a new inspector for weights & measures has improved services in that 922 weighing instruments were verified,88 measuring instruments were verified and Ksh. 878,390 was collected as revenue.

County Cultural exhibition where the local communities exhibited indigenous food systems cultural dances and medicines with detailed explanations to the public.

Taita in Mwanda did cultural prayers at Mwafunja Skull caves 22 feb,2024, Masai at Salaita in 15 may

2024.

Cultural sector managed to perform in the County 96<sup>th</sup> K.M.&C. F and the National levels at Wote, Makueni County. It's in such platforms that the mwazindika spiritual dance has been picked up for inscription at the UNESCO.

It has linked over three hundred youth in the Tailoring program which is a collaboration between Generation Kenya and the County Government at Kilifi County.

### **Major Challenges**

Lack of a motor vehicle which will ease accesibility for service provision and improve immensely own source revenue.

Inadequate public sensitization on importance of paying market,liquor and stall fees.

Funds for activities was delayed and so activities like liquor inspection had to be done in phases leading to low uptake of licensing and lack of follow up of whether licenses have been paid.

**Status of Project FY2023-2024**

ACTIVITY DESCRIPTION/PROJECT	COST/BUDGET	CONTRACT SUM	DEPARTMENT	LOCATION	OVER/(UNDER) BUDGET	EXPECTED START DATE	EXPECTED COMPLETION DATE	KEY ACTIVITIES TO BE ACHIEVED BY END OF 2023 24	OUTPUT	STATUS AS AT END OF 2023-24	VERIFIABLE EVIDENCE	REMARKS	FUNDS SPENT
CONSTRUCTION OF MAUNGU (MOMBASA & VOI STAGES)	600,000	914,892	TRADE, TOURISM, INDUSTRIALIZATION	Maungu	under budgeted	14.03.2024	16.05.2024	Construction of bodaboda sheds a(1no maungu stage and 1No Voi stage	works ongoing at 40%	40%	KENHA Report	Delay due to late approval by KENHA	6,000,000
CONSTRUCTION OF BODABODA SHADES(RUKANGA AND BUGUTA)	2,000,000	1,999,794	TRADE, TOURISM, INDUSTRIALIZATION	Rukanga and Buguta	Well budgeted	08.03.2024	16.05.2024	bodaboda sheds (1no at Rukanga and 1no Buguta	40% Works ongoing	works in progress 40%	KENHA Report	Delay due to land issue-Project ongoing	1,999,794

CONSTRUCTION OF BODABOD A SHED-MANGA AND WONGONYI	1,000,000	992,612	TRADE, TOURISM, INDUSTRIALIZATION	Manga	Well budgeted	14.03.2024	16.05.2024	Bodabod a sheds (1no Manga and 1No Wongonyi shade	1 NO.Bus stage manga completed	50%	completion certificate issued at manga	Land owners hip dispute for wongonyi and accessibility	992,612
NEW WUNDANYI BUS STAGE	5,000,000	4,993,920	TRADE, TOURISM, INDUSTRIALIZATION	Wundanyi	under budgeted	4/4/2024	18.06.2024	A Bus stage at Wundanyi	works ongoing	10%	works ongoing	Re-Budgeted delay due to site removal of occupants	4,993,920
E.I.A AND FEASIBILITY STUDY	5,000,000	4,627,820	TRADE, TOURISM, INDUSTRIALIZATION	NDI-WONGONYI	Well budgeted	09.04.2024	20.05.2024	Environmental impact assessment and feasibility study report	Approved report by NEMA	complete	Report submitted and approved by NEMA	Report submitted.	4,627,820

**Analysis of current ADP FY2024-2025 against approved budget FY 2024-2025**

<b>Planned project/Programmes as outlined in the CADP</b>	<b>Amount allocated in the CADP FY2024-2025(Kshs.Millions)</b>	<b>Amount allocated in the approved budget FY2024-2025 (Kshs.Millions)</b>	<b>Remarks</b>
<b>PROGRAMME 1: Trade development</b>	<b>33,000,000.00</b>	<b>24,500,000.00</b>	
<b>OBJECTIVE: To improve trading environment</b>			
<b>OUTCOME: Improved trading environment</b>			
Voi modern market roof extension		500,000.00	
Completion of Chala 4 door toilet plus ramp		1,191,500.00	
Completion of Njukini 4 door toilet		808,500.00	
Construction of Mghange Nyika 4door toilet		2,000,000.00	
Repair of electrical and drainage works taveta wholesale market	7,000,000.00	3,000,000.00	Electrical renovations, drainage, flooring & exit gate installation
Voi Wholesale market shed and cabro works	4,000,000.00	2,000,000.00	Construction of Stalls at Highway Market
Msikitini market gates (exit and entrance)		2,000,000.00	
Replacement of Mghambonyi market roof	3,000,000.00	2,000,000.00	New roof, water connection,
Wundanyi stadium stalls electricity connection	2,000,000.00	1,000,000.00	Drainage and electricity connection
Chumvini animal market fencing & toilet construction		2,000,000.00	
Maungu lorry park entrance & exit roads repair, meter separation	9,000,000.00	3,000,000.00	Entrance and exit roads repair, Meter separation, security lights installation & borehole repair
New Wundanyi bus stage		5,000,000.00	
Voi Upper Market	4,000,000.00		Cabro installation, Lights/Electrical works
Voi Bus Park	4,000,000.00		Market Shed construction
<b>PROGRAMME 2: General administration, planning and support services</b>	<b>80,400,000.00</b>	<b>58,034,983.00</b>	
<b>OBJECTIVE: To improve service delivery</b>			

<b>OUTCOME: Improved service delivery</b>			
Capacity building on anti-dumping and counterfeit measures by County government in conjunction with the national government	2,000,000.00		No budget allocation
Weights & measures training	1,000,000.00		No budget allocation
TTICD Staff training	3,000,000.00	350,000.00	Supervisory Management & Senior Management Course
Staff emolument	38,400,000.00	38,986,258.00	Salary remuneration
Trade Licensing & Market Bill	3,000,000.00		No budget allocation
Tourism policy	3,000,000.00		No budget allocation
Cooperative policy/Bill	1,000,000.00		No budget allocation
Operations and maintenance	29,000,000.00	18,698,725.00	Service delivery will not be executed fully
<b>PROGRAMME 3: Tourism development</b>	<b>6,750,000.00</b>	-	
<b>OBJECTIVE: To improve Tourism</b>			
<b>OUTCOME: Improved Tourism</b>			
Signages in tourism sites	2,500,000.00		No budgetary allocation
Ikanga Airstrip	1,250,000.00		No budgetary allocation
Information centre	3,000,000.00		No budgetary allocation
<b>PROGRAMME 4: Cooperative development</b>	<b>5,000,000.00</b>		
<b>OBJECTIVE: To increase business turn over</b>			
<b>OUTCOME: Cooperative business turnover</b>			
Horticultural Production Centre	4,000,000.00		No budgetary allocation
Maziwa Taita Cooperative Society	1,000,000.00		No budgetary allocation
<b>PROGRAMME 5: Industrialization</b>	<b>300,000,000.00</b>	<b>250,000,000.00</b>	
<b>OBJECTIVE: To increase economic growth</b>			
<b>OUTCOME: Economic growth improved</b>			
County Aggregated Industrial Park -CAIPs	200,000,000.00	250,000,000.00	Construction of warehouse, Cold storage, roads network

Export processing Zone	100,000,000.00		No budgetary allocation
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**Linkages with National Development Agenda, Regional and International Development Frameworks**

<b>National Development Agenda/Regional/International Obligations</b>	<b>Aspirations/Goals</b>	<b>County Government Contributions/Interventions*</b>
Kenya Vision 2030/Medium Term Plan	187 Economic stimulus package markets in the 47 counties	Set aside Community land for an impactful project.
	100,000 containerized stalls	Support in operationalization of the markets.
	100 municipal level retail markets	
	47 counties level markets	
SDGs	SDG 8. 8.3:Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	Creation of legislative and regulatory policies.
BETA(Bottom Up Economic Transformation Agenda).	Micro Small and Medium Enterprise economic pillar and manufacturing sector through:  Construction of County Integrated Agro-Industrial Parks.  Promote tourism,sports and cultural tourism	Creation of legislation structures.  Ensure provision of the set recommendation before funds are allocated.  Mapping all the tourism and cultural sites in the county.

## **Sector 4: Health Services**

The primary objective of the health sector as stipulated in the Vision 2030, the MTP IV, BETA and the CIDP 3 is to enhance the accessibility and affordability of quality universal health care

### **Departmental Composition**

Medical Services: To offer Curative and Rehabilitative services

Public Health Services: To Offer Preventive and Promotive services

### **Key Sector Achievements**

#### 1. Achievement in Medical Products and Technology

The department has made major strides in FY 2023-2024 amidst several challenges faced. Effort has been made in stocking up the facilities as well as the hospitals. The quality of pharmaceutical care has minimally improved. Key indicators on good pharmaceutical practices (procurement, receiving, storage and dispensing) have showed some level improvement.

#### 2. Achievement in Human resource Health

All the 121 UHC Staff got their contracts renewed and 112 Staff across all cadre received their promotions.

#### 3. ANC attendances

- Teenage pregnancies had a coverage of 14.81% among pregnant mothers in the year. This is lower than the 2022 Kenyan Coverage of 15% in the KDHS report.
- 88.9% of expected pregnant mothers were able to attend 1<sup>st</sup> ANC clinic.
- IPT utilization achievement was 92.98%.
- Those tested for syphilis was 93% among first ANC visits.

#### Deliveries

Target for deliveries for the whole year is 9435

- The Department managed to conduct a total of 8,118 deliveries out of annual target of 9932 which representing 81.7% performance.

- Out of the total deliveries Caesarean sections proportion was 17.9%

The table below shows County Performance in Key Performance in indicators.

<u>SNO</u>	Indicators	Annual	July 2023 to June 2024	Performance (%)
1	Facility Deliveries	9932	8118	81.7
2	Number of under 1 children receiving 3 doses of Penta 3	9630	8242	85.6
3	Fully immunized children	9630	7368	76.5
4	Measles Rubella	9630	8197	85.1
5	Pregnant Women 1 <sup>st</sup> ANC Visits	10234	8958	87.5
6	Pregnant Women 4 <sup>th</sup> ANC Visits	10234	7147	69.8
6	Children Under 1 year receiving LLINs (Nets)	9630	7340	76.2
7	Pregnant Mothers receiving LLINs (Nets)	10234	8395	82.0
8	Vitamin A Supplementation 6-11 Months	9630	8648	89.8
9	Vitamin A Supplementation 12-59 Months	68884	43012	62.4
10	Children under 5 years attending Child Welfare Clinics for growth monitoring (new visits	43053	12646	29.4

#### 4. F.I.F Performance

The County department of health had a target of collecting 201M in all its collecting units, However in the Previous financial the department collected 210M, representing 105% performance.

### **Status of Projects FY 2023-2024**

<b>S/NO</b>	<b>Name of Project(Department of Health Services) 2023/2024</b>	<b>Locality/Ward</b>	<b>Remarks</b>
1	Cancer Centre	Countywide	ongoing
2	Completion of Bughuta maternity	Kasigau	stalled
3	Purchase of Standby Generator for Wesu s/c hospital	Wundanyi mbale	complete
4	Purchase of power switch board for Wesu s/c hospital	Wundanyi/mbale	complete
5	Repair and maintenance of mbale dispensary	Wundanyi mbale	Contract was signed but contractor never mobilized materials.
6	Completion of Mwanda dispensary outpatient block	Mwanda Mgange	On going
7	Construction of microwave house in Mwatate s/c hospital	chawia	ongoing
8	Completion of Bura twin staff house	Bura	On going
9	Purchase of Ambulance for Taveta s/c hospital	Bomani ward	Yet to be supplied
10	Construction of fence for malukiloriti dispensary	Mahoo	complete
11	Construction of two door pit latrine for Mahandakini dispensary	chala	complete
12	Refurbishment of mwambirwa maternity	Ronge	Contract was signed but Contractor never mobilized materials.
13	Bura CHPs	bura	complete
14	Tanzania dispensary	kaloleni	Due to non payment the contractor abandoned the site
15	Supply of equipments of bughuta health centre	kasigau	Not Supplied

**Analysis of current ADP FY2024-2025 against approved budget FY 2024-2025**

<b>Planned Project/Programmes as Outlined in CADP 2024/25</b>	<b>Amount Allocated in CADP 2024/25 (KSHS. Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/25 (KSHS. Millions)</b>	<b>Remarks</b>
Upgrading Ndovu Dispensary to level 3	500,000.00	Nil	No Budgetary Allocation
1st Phase Construction of a Trauma Centre	100,000,000.00	Nil	No Budgetary Allocation
Installation of HMIS /EMR system in the four hospitals in the county	20,000,000.00	Nil	No Budgetary Allocation
Construction of a storey building to host specialized clinics (ENT unit, Eye unit ,Dental unit, orthopaedic , MOPC, GOPC, SOPC, Renal unit e.tc at MCRH,)	50,000,000.00	Nil	No Budgetary Allocation
Renovation and operationalise rehabilitation centre at Wesu SCH	2,000,000.00	Nil	No Budgetary Allocation
Construction and equipping of theatres in 3 hospitals (MCRH, Mwatate and Taveta)	120,000,000.00	Nil	No Budgetary Allocation
Construction and equipping of a maternity theatre at MCRH and Taveta	80,000,000.00	Nil	No Budgetary Allocation
Installation of MRI -Phase 1	5,000,000.00	Nil	No Budgetary Allocation
Installation of CT Scan - Phase 1	5,000,000.00	Nil	No Budgetary Allocation
Construction and equipping of a Radiology unit at Mwatate SCH Phase 1	20,000,000.00	8,000,000	
Purchase of 4 fully equipped ambulances for the four Sub-Counties	60,000,000.00	Nil	No Budgetary Allocation
Construction, installation and upgrading of mortuaries at Mwatate SCH, Taveta SC Hospital and MCRH	15,000,000.00	Nil	No Budgetary Allocation
Procurement of KEPI Fridges, fridge tags and spare parts	50,000,000.00	Nil	No Budgetary Allocation

Construction of Stand alone TB Unit at MCRH and Taveta	10,000,000.00	Nil	No Budgetary Allocation
Renovation of TB Clinics	6,000,000.00	Nil	No Budgetary Allocation
Renovation of Occupational therapy at MCRH	2,000,000.00	Nil	No Budgetary Allocation
Equipping of CCC at MCRH	100,000.00	Nil	No Budgetary Allocation
Construction of a modern OPD block at Tausa HC	10,000,000.00	8,000,000	
Equipping of all new facilities	50,000,000.00	Nil	No Budgetary Allocation
Construction of Cancer centre	19,850,735.50	12,000,000	
Completion and equipping of Cancer centre MCRH	15,000,000.00	11,200,000	On-going
Completion OF A LABORATORY BLOCK AT MANOA DISPENSARY	3,100,000.00	2,000,000	
Construction of Baghau dispensary	4,756,420.00	Nil	No Budgetary Allocation
Njoro dispensary completion	10,909,743.00	3,000,000	
Completion of Mahandakini staff house	6,000,000.00	Nil	No Budgetary Allocation
PHASE ONE KIDONGU DISPENSARY	3,600,000.00	Nil	No Budgetary Allocation
Restructuring of two rooms at Kachero dispensary	1,000,000.00	Nil	No Budgetary Allocation
Bughuta Health Centre Maternity Block	4,900,000.00	1,500,000	
Completion of Zungulukani Dispensary & staff house	4,807,306.00	Nil	No Budgetary Allocation
Kirumbi Dispensary maternity block completion	4,077,147.00	1,500,000	
Construction of microwave waste incinerator house at Mwatate SCH	112,000,000.00	10,000,000	
Lumi dispensary - completion	2,650,000.00	Nil	No Budgetary Allocation
Construction of Delivery room Manoa Dispensary	2,900,000.00	Nil	No Budgetary Allocation
Fencing of Malukiloriti dispensary	1,000,000.00	500,000	
Renovation of staff house at Msau	2,000,000.00	Nil	No Budgetary Allocation
Expansion maternity ward Ghazi Dispensary	4,000,000.00	Nil	No Budgetary

			Allocation
Renovation of Rumangao Dispensary	3,000,000.00	Nil	No Budgetary Allocation
Completion of staff house at Bura HC	4,000,000.00	1,250,000	
Construction of maternity ward at Mbagha Dispensary	5,000,000.00	Nil	No Budgetary Allocation
Completion of Paranga Dispensary Laboratory	5,000,000.00	Nil	No Budgetary Allocation
Renovation of toilets of rehabilitation block at Taveta SCH	1,500,000.00	Nil	No Budgetary Allocation
Installation of electricity at Kirumbi, Vighombonyi and Bamako Dispensaries	1,000,000.00	1,200,000	No Budgetary Allocation
Construction of patients toilets and fencing at Shigharo Dispensary	2,000,000.00	Nil	No Budgetary Allocation
Face-lifting of Sagalla		Nil	No Budgetary Allocation
Facelifting of Kajire		Nil	No Budgetary Allocation
Construction of eye center		Nil	No Budgetary Allocation
Construction of comprehensive care clinic at MCRH		Nil	No Budgetary Allocation
Tanzania Dispensary		Nil	No Budgetary Allocation
Manoa Dispensary Laboratory (Construction and equipping)		Nil	No Budgetary Allocation

## **Contribution of achievements to National,Regional and International aspirations/Concerns**

### **National Contribution**

#### **a. Maternal and Child Health**

Taita Taveta County has demonstrated noteworthy progress in maternal and child health, as indicated by the increase in clinic attendance up to the 4th visit from 65% in FY 2022/2023 to 70% in FY2023/2024. This improvement is instrumental in aligning with Kenya's Vision 2030 and the BETA agenda, which emphasize reducing maternal and child mortality rates and enhancing access to quality healthcare services. However, there is a need for concern regarding the performance in delivery by skilled personnel, which was at 81.7% of the set targets for the 2023/24 period.

#### **b. Disease Prevention and Control**

The county faced an increase in malaria incidence, with the rate rising from 2.5 per 1,000 population in 2022/23 to 3.16 per 1,000 in 2023/24. This rise is attributed to heavy El Nino rains, which exacerbated the malaria burden. Despite this challenge, there was a high uptake of malaria prevention measures among pregnant mothers, recorded at 96.4% in 2022/23 and 93.7% in 2023/24. These efforts align with the Kenya Malaria Strategy and contribute to national efforts to reduce disease burden and healthcare costs.

## **Regional Contributions**

### **a. Cross-Border Health Initiatives**

Immunization coverage in Taita Taveta County was 76.5% in 2023/24, in line with the East African Community (EAC) Regional Health Sector Strategic Plan. This coverage helps enhance health security and mitigate cross-border disease outbreaks. However, there was a slight reduction from the previous year's coverage of 77.2%, which was attributed to erratic antigen supplies.

### **b. Healthcare Workforce Development**

The county has made significant strides in healthcare workforce development, with a 29% increase in the number of healthcare professionals per 10,000 population from 2020 to 2023. This increase bolsters the county's capacity to tackle regional health challenges and aligns with the EAC's goal of equitable distribution of healthcare resources.

## **International Contributions**

### **a. Sustainable Development Goals (SDGs)**

Taita Taveta County's efforts to improve health outcomes align with SDG 3: Good Health and Well-being, which aims to reduce preventable deaths and promote health equity. Despite these efforts, the under-five mortality rate increased from 2.05 per 1000 population in FY 2022/23 to 2.48 per 1000 population in FY 2023/24, indicating a need for continued focus and intervention.

### **b. Global Health Partnerships**

The county has made notable progress in HIV/AIDS management, with a reduction in HIV prevalence from 3.4% in 2022/23 to 3.1% in 2023/24. Additionally, international funding and partnerships have supported these efforts and contribute to global targets for ending the HIV/AIDS epidemic, in line with the UNAIDS 90-90-90 targets.

These contributions reflect Taita Taveta County's commitment to enhancing health outcomes at national, regional, and international levels, though challenges remain that require ongoing attention and adaptation.

## **Challenges**

- Unstable health financial payment and monitoring system
- Poor credit worthiness due to accumulated pending bills
- Late disbursement affecting payments

- Low collection of the own source revenue
- FIF, though its AIA the danger being termed as a source of revenue thus low budget allocation in health sector
- Inconsistent supply of commodities, example erratic supply of FP commodities
- Inadequate training opportunities/skills gap among HCWs. Most trainings are majorly program related
- High staff turnover/transfers affecting service delivery
- Weak referral systems (prompt referral, communication channels, who accompanies the client)
- Inadequate resource allocation/financing for preventive and promotive health services
- The low population: The low County Population has affected data quantity thus discouraging partners that are more concerned with quantitative data vis a vie qualitative data. Most development partners are interested in high numbers to justify their investment in programs/ projects. With low numbers hence discourages most partners in investing in the County
- Limited donor/ stakeholders portfolio: The low number of Cooperates, Companies and major partners in the County that directly engage in health related issues has led to a low involvement from the stakeholders on health. This low involvement has affected the penetration of health intervention in the community especially the hard to reach areas.
- No reliable Electronic Medical Records Systems installed in health facilities and Inadequate ICT amenities
- Inadequate knowledge among newly employed staff in compilation of report
- Late compilation of plans, Inadequate Financial and Technical Support during development of plans
- Inadequate Health data tools for collection and reporting of data. The department relies on partner support
- Inaccurate data due to bulk paper work among Health workers
- Data loss in facilities where installed system lacked periodic maintenance
- Social protection not accessible to all eligible population
- inadequate knowledge on social insurance covers to the public
- Accessibility and security and high cost of digital health
- High cost of medical care and treatment of chronic diseases straining the health care system
- Increase in mental health issues hence leading to prevalence of suicidal cases, depression and social economic issues
- Personalized medicine is not accessible, cost implication, knowledge gap and inadequate

infrastructure (technology)

- Low accessibility and cost of equipment for rehabilitative equipment
- High cost of health care services and commodities as a results of inflation
- High waivers hence straining the health department

### **Emerging issues**

- **Journey to self-reliance:** The current partnership arrangements require government to commit more resources towards projects unlike before. This new development has led to programs that were fully donor funded being scaled down to push the Government and County Government to increase their fiscal commitments in running the programs. Some of the programs that have been affected:

- HIV/AIDS program
- Family planning
- Blood transfusion services
- Primary health funding model[DANIDA]
- TB program

- **New Government taxation measures and statutory laws:** The new measures have affected the development partners' capacity in carrying out some of their mandate in their respective cohorts. The new measures have significantly affected the operations of the partners. Thus affecting their coverage in service delivery to their respective target areas and engagement of the right personnel E.g SHIFA ACT, Housing levy, filing of income tax regardless of the organization operations, NGO Act.

- **Employee well being and mental Health-** Mental health problems have been on the rise with time and have had an impact on employees and employers directly through increased absenteeism, negative impact on productivity and employee's morale.

This can also lead to burn-out amongst employees, seriously affecting their ability to contribute meaningfully in both their personal and professional lives.

- **Information and Communication Technology (ICT),** such as the Internet, mobile communication, new media, and such in HR can greatly contribute to the fulfillment of personnel policies of the organization.

Technological advancement can have a huge impact on the HR department of an organization. It allows the company to improve its internal processes, core competencies, relevant markets and organizational structure as a whole

Thus the HR management needs to be interdem with the new developments e.g social media influence on policies, HR discipline

- **Health Financing & Social Protection.**The Social Health Insurance Fund Act (2023) and the Facilities Improvement Fund Act (2023) have come into effect and it will bring about changes in how the social health insurance fund is managed at the facility and community level. The County Health Department will need to work closely with the County Health Assembly to review county level legislation and regulations to support the implementation of the SHIF and FIF Acts (2023) . Additionally, a lot of public sensitization campaigns will be needed to inform and educate the public about the new social health Insurance fund, registration and how it's envisioned to support the provision of health services.
- **Citizen Participation and Accountability .**There's increased demand for resources by various government supported programs and departments vis a vis dwindling resources. This calls for call for prudent and efficient use of resources and in - turn the need for better leadership, management and governance skills and capacities amongst health managers. There's increased public awareness of health rights, county government service delivery and hence demand for and thereby increasing calls for accountability of health service delivery health leadership and managers
- **Poverty, prolonged drought and food insecurity** leading to poor nutrition status as seen among under five year old children. Stunting for Taita Taveta County was at 19% compared to National of 18% (KDHS 2022). These social economic determinants could also be attributed to the sustained high numbers of teenage pregnancies over the period under review  
Community Health Promoters (CHPs) need for stipend and Operationalization of PCNs ,  
Tele medicine and digital healthIncreased prevalence of chronic diseases(NCDs)  
Personalized medicine intended to target the causative agent ie sickle cell anaemia  
Rehabilitation technology (nerve stimulation, robotic exoskeleton, and prosthesis)  
Emergency Patient referral system  
High inflation rate and the hospital services charges remain the same ie referring a patient from MCRH to Mombasa CPGH services charge is Kes 10,000 while the cost is over Kes 25,000
- **Exemption and waivers** - High cost of Exemption and waivers

### **Lessons Learnt& Recommendation**

- Increase the sector's budgetary allocation to accelerate access to health services to attain Universal Health Coverage (UHC)
- Equip health facilities and upgrade health infrastructure at all levels to improve on access to

healthcare services.

- Strengthen Multi-Sectoral and partnerships approaches on health service delivery to respond to emergencies, disasters and pandemics and ensure disease and nutrition surveillance mechanisms are enhanced.
- Install financial health system for tracking and monitoring in all hospitals
- Sharing the health sector reports with County assembly committee health/budget committee before appropriation and CFSP sessions
- Dissemination of departmental priorities/demand/challenges to County assembly and Executive for by in and appropriation.
- Ensure proper quantification, forecasting and consistent supply of essential commodities
- Strengthen defaulter tracing mechanisms for vaccine preventable diseases, TB and HIV clients
- To strengthen Adolescent Sexual & Reproductive Health (ASRH) program to reduce teenage pregnancies, new HIV infections and STIs, unmet need for contraceptive and improve uptake of HPV vaccine.
- Strengthen the referral system of medical emergencies/Adoption of SOPs, escort of patients and clear communication channels)
- Make deliberate efforts to avail resources/resource mobilization for preventive and promotive health services
- Reviewed Hr policies/manual to capture the impact of ICT on HRH management.
- Install EMR System in all health facilities to improve quality of data
- Periodic training and updating of staffs in MOH Revised tools
- Finance mobilization for Compilation of all plans APR, AWP, Strategic Plans
- Introduction of Work place psycho-counselling in the health facilities
- Introduction of alternative medicine i.e. physical and mental fitness programs
- Team Building to motivate workforce
- Carry out a stakeholder analysis and mapping to give preference to stakeholders that are more into qualitative data as their main scope of influence and interest.
- Open up the County to more stakeholders through marketing, holding stakeholders' forum, lobbying for reduced mandatory sanctions in setting up of health related businesses or activities.
- Increase social protection to cover all eligible population to reduce the burden of waivers at the health services delivery points
- Intensify social protection covers to all eligible population, improve on health care services

hence attracting clients with medical cover to public health facilities

- Install HMIS in all health facilities and allocate more resources to health department
- Effective preventive and curative measure with support of family health approach and technology (PCN)
- Need for advocacy in mental health
- Establish well equipped and functional dispatch center
- Need to review health act to align it to the current market trends
- Strengthening Hospital team on waivers where possible substitute for medical cost as opposed to waivers, waivers to be registered to NHIF, waiver not to be 100%, to amend health act

**Development Issues arising**

<b>Health Services</b>	<b>Development issue</b>	<b>Cause</b>	<b>Constraints</b>	<b>Opportunity</b>
	Health Financing Constraint  Delayed and erratic disbursement of funds	Inadequate Budgetary Ceilings placed on the sector	Inadequate funds	Existence of Development Partners
	Inadequate access to quality medical services.	Inadequate medical equipment	Inadequate funds	Existence of Development Partners
	Inadequate staff as per the HRH norms	Inadequate funds	Inadequate funds	Availability of medical

	and standards			practitioners who are not absorbed
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## **Sector 5: Education, Libraries and VTCs**

### **Departmental Composition**

Mandate of the Education department stems from the Fourth Schedule of the Constitution of Kenya. These are: Management of Pre-primary Education; Vocational Training Centres; Home craft centres; Post school career guidance; Child Care facilities; Academic libraries; Funding (Loans, bursaries, scholarships, etc.); Education statistics; and Education Quality Assurance. The department is divided into four programs as shown below together with their mandates;

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

### **Key Departmental Achievements (2023-24 to 2024-25)**

#### 1. Early Childhood Development Education

- Completion of ECDE projects e.g. Shamba la Bibi class, Mwachaza class, Ghazi toilet, Mwakajo class, fencing of Manga, Kimala and Mamdagha ECDEs, Mlilo class, Mwakinyungu toilet, Maseketeni class, Ndilidau and Mata class
- Improvement of learning through the digital learning program in 41 Ecde centres (Taveta 11, Mwatate 11, Taita 8, Voi 11 centres) across the County benefiting 2155 learners.
- Participation of Ecde learners in co-curriculum activities from Sub County level up to regional level.
- Increased enrolment by 15% and pupil retention through the ECDE feeding program.
- Conversion of 154 ECDE teachers from contract to PnP.
- Retooling and up skilling of school management committee.
- Provision of ECDE teaching/learning materials in Marungu ward benefiting 12 centres and Mahoo Ward benefiting 10 centres.
- Monitoring and evaluation of ECDEs programs by field officers.

#### 2. Library Services

- Installation of internet to libraries
- Received library books from partners
- Renovation of Wundanyi library

- Received 10 computers from partners

### 3. Vocational Training Centers

- Completion of projects e.g. Bungule dormitory, Talio twin classroom, Kiloghwa and Mwanda VTC complex.
- Monitoring and evaluation of curriculum in VTCs.
- Mobilization of 1146 trainees to gain technical skills for self reliance.
- Conducted And inaugurated BOG members in all VTCs
- Certification of 914 trainees for external exam
- Digital skills capacity building for all managers and VETOs
- Partnership with NGOs for provision of water (Werugha and Nyache VTCs) and fish ponds.
- VTCs carried out co curriculum activities in all 4 sub counties
- Funding of VTC program through bursaries
- VTSS bill and policy are at an advance stage

### 5. Education Fund Board

- Disbursed 30M scholarship benefiting 400 scholarship students.
- Achieved quality grades in the KCSE; thus a C+ and above. A total of **53** KCSE candidates of the Year 2023 scored C+ and above, as compared to the 2022 KCSE candidates who were **47** with C+ and above. This was a **12.76%** increase in quality grades.
- Disbursement of bursaries worth **200M** benefiting a total number of **32,441** students consisting of all secondary schools, special primary schools, colleges and universities.
- Absorption rate of **92.97%** of the bursary and scholarship budget as per the supplementary budget of FY 2023/2024
- Conducted a mentorship program for scholarship students across the county bringing awareness of issues such as drug abuse, emphasis on quality grades, life skills and mental health.
- conducted a visit to institutions in the county that benefited from county government bursary kitty.

### Status of Projects FY 2023-2024

S/N	ACTIVITY DESCRIPTION/PROJECT	COST/BUDGET	CONTR ACT SUM	LOCATION	REMARKS
1	Construction of emani ecd classroom and toilet	2,000,000	1,991,850	Mbololo	On going sub structure/walling
2	Construction of shamba la bibi phase 1	1,200,000	1,199,700	Mbololo	Completed
3	Completion of mwachaza ecde-kajire	1,000,000	998,350	Sagalla	Completed
4	Completion of talio nyika vtc	2,500,000	2,524,751.60	Sagalla	Completed
5	Purchase of ecde learning materials	300,000	300,000	Marungu	Supplied
6	Construction of bungule vtc dormitory	1,000,000	974,632.00	Kasigau	Completed

7	Fencing of manga ecd and other necesites	1,000,000	939,900.00	Ngolia	Completed
8	Fencing of mamdagha ecd (completion)	1,000,000	999,978	Ngolia	Completed
9	Construction of ghazi ecd modern kitchen, toilet and fence	1,000,000	999,985	Ngolia	Completed
10	Construction of mwakinyungu ecd toilet and purchase of water tank	1,000,000	996,216.61	Ronge	Completed
11	Construction of mlilo ecd classroom	1,300,000	1,218,823.60	Mbale	Completed
12	Completion of kiloghwa vtc complex (education)	3,000,000	3,471,068	Mwanda mghange	80% on going - part payment raised
13	Completion of mwanda vtc complex (education)	6,000,000	6,806,334.80	Mwanda mghange	80% on going- part payment raised
14	Construction of maseketeni ecd	1,500,000	1,499,764	Mboghoni	Completed
15	Construction of ndilidau ecd classroom	1,400,000	1,399,999.36	Mata	Completed
16	Construction of mata ecd classroom	1,400,000	1,384,650	Mata	Completed
17	Construction of tangaini ecd classroom	1,400,000	1,391,918.80	Mata	Completed
18	Fencing of phase ii kimala ecd	2,100,000	2,099,990	Mata	Completed
19	Construction of bomtonyi ecd kitchen and toilet	5,000,000	4,995,565.52	Chawia	Ongoing

**Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025**

Planned Project/Programmes as outlined in CADP 2024/25	Amount Allocated in CADP 2024/2025 (Kshs. Millions)	Amount Allocated in the Approved budget 2024/2025 (Kshs. Millions)	Remarks
<b>Sector 5: Education, Libraries and VTCs</b>			
<b>Programme 1: ECDE Development</b>			
<b>Sub-programme: 1.1: ECDE Infrastructure and Equipment Improvement</b>			
Construction of Dighai ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Rong'e ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of	1500000	-	It was not prioritized during

Kighononyi ECDE toilet			budget implementation.
Construction of Mwashuma ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Zare ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Majengo ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Ndembonyi ECDE toilet	1500000	-	It was not prioritized during budget implementation.
Construction of Mwangea ECDE toilet	1500000	-	It was not prioritized during budget implementation.
Construction of Kighangachinyi ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Werugha ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Mdundonyi ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Mwakishimba ECDE toilet	1500000	-	It was not prioritized during budget implementation.
Construction of Star Sungululu ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Mlechi ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of M'mbonunyi ECDE	3500000	1300000	The project was to be done in phases.
Construction of Kishushe ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Lushangonyi ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of St James ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Majengo Mapya 1 class	2000000	-	It was not prioritized during budget implementation.
Construction of Mwanyambo ECDE 1 classroom and kitchen	2500000	-	It was not prioritized during budget implementation.
Construction of Msharinyi 1 ECDE classroom and toilet	2500000	-	It was not prioritized during budget implementation.
Construction of Sasenyi ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Bondeni	3000000	-	It was not prioritized during

ECDE class and Kitchen			budget implementation.
Construction of Mwakingali primary ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of ABC Chokaa ECDE Chala	3500000	-	It was not prioritized during budget implementation.
Construction of Majengo ECDE	2500000	-	It was not prioritized during budget implementation.
Construction of Chala Centre ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Eldoro ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Marodo ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Kiwalwa ECDE	3500000	-	It was not prioritized during budget implementation.
Construction of Abori ECDE	2500000	-	It was not prioritized during budget implementation.
Construction of Njoro Springs	3500000	-	It was not prioritized during budget implementation.
Construction of St. Peters ECDE	2500000	-	It was not prioritized during budget implementation.
<b>Sub-programme 1.2: ECDE Feeding and Capitation</b>			
ECDE Feeding	18,000,000	18,000,000	The project was prioritized.
<b>Sub-programme 1.3: Digital Learning</b>			
ECDE Digital Learning	3600000	1,800,000	The project was prioritized.
<b>Programme 2: Library Services</b>			
<b>Sub-programme 2.1: Mobile library and library book stocking</b>			
Purchase of reading materials	12000000	-	It was not prioritized during budget implementation.
<b>Sub-programme 2.2: Library Infrastructure development</b>			
Construction of Mwatunge Library toilet and fencing	3000000	-	It was not prioritized during budget implementation.
Construction of Voi and Wundanyi library toilet	4000000	-	It was not prioritized during budget implementation.
Equipping of Mwatunge library	1000000	-	It was not prioritized during budget implementation.
<b>Programme 3: Education Fund Board</b>			
<b>Sub-programme 3.1: Education, Scholarship, Loans and Bursaries program</b>			

Bursaries	200,000,000	200,000,000	The project was prioritized.
Loans	52,631,579	-	
Scholarships	87,719,298	36,585,366	The project was prioritized.
Administrative	10,526,315	6,817,073	The project was prioritized.
<b>Sub-programme 3.2: Mentorship and Career Guidance</b>			
Mentorship	1,000,000	3,900,000	The project was prioritized.
<b>Programme 4: VTCs and Home Crafts Development</b>			
<b>Sub-programme 4.1: Quality and Standard assurance and capitation</b>			
Registration of VTCs	150,000	-	It was not prioritized during budget implementation.
Certification of NITA exams	150,000	100,000	The project was prioritized.
<b>Sub-programme 4.2: VTCs Infrastructure and Equipment Improvement</b>			
Completion of Voi Twin VTC Workshop	4,000,000	-	It was not prioritized during budget implementation.
Completion of Sagalla Twin Workshop	4,000,000	-	It was not prioritized during budget implementation.
Completion of Mwarungu VTC dormitory	5,000,000	-	It was not prioritized during budget implementation.
Werugha VTC Twin Workshop Electrical Installation	1,500,000	1,500,000	It was not prioritized during budget implementation.
Equipping of VTCs with modern tools and equipment	7,000,000	4,613,600	It was not prioritized during budget implementation.
<b>Programme 5: General administration, planning and support services</b>			
<b>Sub-programme 5.1: Human Resource Management and Development</b>			
Compensation of employees	241,000,000	493891995	The allocation was prioritized.
Trainings	6,000,000	2,800,000	The allocation was prioritized.
Operations and Maintenance	9,860,000	27,376,400	The allocation was prioritized.
<b>Sub-programme 5.2: Policies, Legislation and research</b>			
Policies, Legislation and research	1,400,000	-	It was not prioritized during budget implementation.

## **Sector 6: Lands, Physical Planning, Mining and Urban Development**

### **Departmental Composition**

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

**Lands** - In charge of registration, titling and modernization of survey services.

**Physical Planning** - Effective physical and land use planning strategies in order to promote sustainable rural and urban development.

**Mining** - Mineral resource management and artisanal miner's empowerment program

**Urban Development** - Provide adequate and decent housing in a sustainable environment and coordinated urban development.

### **Key Departmental Achievements**

#### **Lands, physical planning directorate.**

##### KISIP 2 Program

The Directorate has been able to enhance the sensitization and picking of the settlements of Kaloleni Phase 1 A&B, Soko ya Zamani and Kariobangi under the leadership of GeoDev Consultant who are undertaking the activities in collaboration with the community executive committee. We have also earmarked the entire road section under the road construction program of infrastructure improvement.

□

##### County Valuation Roll Development

The valuation section is also glad to report that it has been able to compile and interrogate the valuation records to check on compliance with the Valuation and Rating Act for purpose of finalizing the document through the adoption and approval process to the County Assembly. The roll will be a revenue improvement base for the county and also give the county a legal mandate to be able to collect land rates and rent since at the moment we do not have a valid valuation roll to guide the collection

##### Finalization of the County GIS Lab

After the full development of the lab and the installation of key infrastructure and furniture for supporting its operation of it, the county has also boosted its full functionality through renovation works and it's in the final stages before the lab is officially opened for use. The lab will be an additional boost in the development of the CSP.

##### Other ongoing projects

Other projects ongoing and at an advanced stage are; the dispute resolution of Rong'e Juu and Godoma adjudication section which had a lot of handling cases. The exercise which is being undertaken by the National government comes in handy in terms of enhancing tenure security for the residents in those areas and wards.

Public Purpose inventory and database development

Ground verification and boundary surveys of public lands.

The Directorate has also been collaborating with other departments on verification and boundary re-establishments of some of the identified public lands in the county that are earmarked for different usage and protection purposes.

## **Mining Directorate**

The Directorate collaborated with the Gem-fund organization to provide gemology training for artisanal miners. Thirty students graduated across three different levels: 1, 2, and 3. Merit was awarded based on assessed practical skills over the course of a year, and certificates were issued. The course equipped graduates with expertise in gem faceting and identification. Additionally, the launch of T3 (Traceability, Transparency, Technology) was extensively explained, aiming to ensure responsible practices in gem value addition, and prevent exploitation.

The Directorate was involved in forming a task force to develop a framework and guidelines for mining cooperatives to mine the untapped, rich mineral deposits in Tsavo National Park, in line with enforcing the presidential directive.

The Directorate, in collaboration with the Ground Truthing NG team, conducted fieldwork activities within the county to map coordinates and collect samples in various areas with anomalies detected by the airborne survey. To date, at least 18 targets have been mapped, and the activity is ongoing for further mineral exploration.

The Directorate carried out quarry and ballast baseline survey for mapping of geo-database development at Taveta sub-County. This is geared towards mapping the Unit OSR streams on quarry and ballast which is currently untapped.

In partnership with ABSA Bank Voi branch, we successfully conducted financial literacy training for approximately 165 artisanal miners in Kasighau and Mwatate mining zones. The training covered essential topics such as basic financial literacy, savings, insurance cover, investment, budgeting, and the process of accessing loan facilities from financial institutions. Involved in the public participation for stakeholder engagement on draft regulations under the Mining act, 2016 amendments pursuant to the section 223 of mining act No. 12 of 2016 held at the Voi Gemstone Centre and Mombasa Beach Hotel. The County Directorate of Mining facilitated for a 30 seater bus for transportation of mining stakeholders to and fro Mombasa Beach Hotel.

The Directorate took a site visit assessment of an armory explosive establishment at Mkuki within Chawia CBO's claim whereby the County Government of Taita – Taveta allocated the community land to Mkuki within Chawia CBO's claim and 5 acres of land were reserved for the establishment of an armory explosive.

The Directorate collaborated with Javan International to organize a five days gemstone exhibition aimed at promoting the value addition of locally mined gemstones. The event showcased a variety of gemstones mined within the locality, highlighting their quality and uniqueness.

## **Mwatate municipality**

### **Key Achievement**

Bought a new garbage collection truck 7tons tipping.

Constructed modern washroom facility. □ Constructed town parking lots to heavy duty paving blocks (cabros) including pedestrian walkways.

Upgraded approximately 400m of gravel road to paved standard.  
Preparation of municipality spatial plan.  
Preparation of municipality integrated development plan (iDep).  
Installation of solar street lighting (70 in number).  
Construction of town Garbage receptacles.  
Built an office block for the municipality consisting of boardroom facilities single offices, pool office housing 14 officers including a kitchen and washroom facilities for both gender.  
Constructed a modern market housing / hosting over 300 vendors to include civil works (cabra paving) market offices, ablution block, market stalls, open display slots and security lighting (floodlights).  
Erecting of billboards/ signage's for the municipality entry and exit points (main roads) .

### **Departmental Own Source Revenue Targets for 2025-26 and Strategies for OSR Enhancement**

#### **Lands, physical planning directorate**

Our directorate target is 150M which will be achieved through:  
Proper registration of our county land.  
Approval of the valuation roll.  
Immense public awareness and sensitization of land matters.  
Development of our land information system to manage the land.  
Dispute resolutions

#### **Mining directorate**

The directorate has a substantial potential to generate approximately Kshs.30 million in own source revenue for FY 2025 - 2026. This can be achieved through:  
Addressing existing gaps through effective resource identification and mapping.  
Policy development and effective implementation.  
Promote and support value addition processes for minerals to increase their market value.  
Provide training and equipment support to artisanal and small-scale miners to enhance their productivity.  
Implement modern revenue collection systems to enhance efficiency and reduce leakage.  
Ensure timely intervention to minimize disruptions in mining operations.  
Reduce export duty on mineral products i.e. iron ore exportation.  
Regularly review the revenue collection strategy to identify areas for improvement.  
Widen the OSR base via introduction of new levies such as mining consent charges. □ Effective resource mapping and development of mining action plan.  
Attach revenue officers to the relevant departments for effective coordination of revenue collection.  
By adopting an effective revenue collection strategy, the Directorate will be able to streamline its revenue streams, maximize its potential to generate adequate revenue for the county OSR, enhance revenue collection, ensure sustainable mining practices, and contribute to the socio-economic development of the county.

Mwatate municipality  
Mwatate municipality Own Source Revenue targets for FY 2025-26 is 42M and this can be achieved through:

- Markets fees
- Parking fees
- Plot rates
- Plot rent
- Fines and penalties
- Sisal cess
- Approval of building plans (development control)
- Fees from inspecting premises (compliance with fire regulations)

**Status of Projects FY 2023-2024**

S/N	ACTIVITY DESCRIPTION/PROJECT	COST/BUDGET	CONTRACT SUM	DEPARTMENT	LOCATION	REMARKS
1	PURCHASE OF THREE OFFROAD MOTORBIKE	1,950,000	1,800,000	LANDS, PHYSICAL PLANNING, MINING & URBAN DEVELOPMENT.	VOI, MWATATE, TAVETA & WUNDANYI	COMPLETED

**Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025**

Planned Project/Programmes as outlined in CADP 2024/25	Amount Allocated in CADP 2024/2025 (Kshs. Millions)	Amount Allocated in the Approved budget 2024/2025 (Kshs. Millions)	Remarks
<b>PROGRAMME 1: Land Use Planning, Land Registration, Surveying, and Mapping</b>			
<b>Sub Programme 1.1: Land Use Planning</b>			
County Land Use Plan	100,000,000	10,000,000	Ongoing
Urban Planning	28,000,000	0	Ongoing
<b>Sub Programme 1.2: Land Surveying, Mapping and Registration</b>			
Land Titling Programs	50,000,000	6,500,000	Ongoing
County Land Information Management System	50,000,000	0	New
<b>PROGRAMME 2: Urban Management and Development</b>			
<b>Sub Programme 2.1: Urban Development</b>			

Voi Municipality Establishment	48,000,000	0	Ongoing
Taveta Municipality Establishment	40,000,000	0	Ongoing
Wundanyi Town Establishment	18,000,000	0	New
<b>PROGRAMME 1: Mineral Resource Management</b>			
<b>Sub Programme 1.1: Mineral resource mapping, geodatabase development and mineral management</b>			
Mineral Mapping	7,000,000	0	It was not prioritized in the budget.
Mapping of sand harvesting, ballast and quarry sites	4,000,000	0	It was not prioritized in the budget.
<b>Sub Programme 1.2: Artisanal and small-scale miners support</b>			
Artisanal and small-scale mining development	6,000,000	0	It was not prioritized in the budget.
Purchase of offroad motorbikes and full riding gears	2,000,000	0	Completed Task
<b>Sub Programme 1.3: Mineral resource governance and compliance</b>			
Development of county extractives legal framework	5,000,000	0	It was not prioritized in the budget.
<b>Sub Programme 1.4: Mining Investment</b>			
Formation of county mineral cooperation	5,000,000	0	It was not prioritized in the budget.
<b>Programme 1: Construction of Disaster Management Facility Mwatate Municipality</b>			
<b>Sub Programme 1.1: Disaster management</b>			
Construction of fire station and equipping including fire engine (RIV) Land Rover carrier	20,000,000	0	It was not prioritized in the budget.

<b>Sub Programme 1.2: Roads and Infrastructure development</b>			
Construction of A23-mosque road	26,000,000	0	It was not prioritized in the budget.
Installation of high mast flood lights	15,000,000	0	It was not prioritized in the budget.
<b>Sub Programme 2.1: Recreational amenities development</b>			
Construction and beautification of Mwatate recreational park	21,000,000	0	It was not prioritized in the budget.

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

### **Sector Composition**

The sector comprises of the County Assembly, Office of the Governor, Finance and Economic Planning, County Public Service Board and Devolution, Public Service and Administration.

### **Sector Achievements**

The sector has seen the preparation, approval and assenting of key legislation including Appropriation Acts, Disaster Management Policy, Monitoring and Evaluation Policy, County Statistics Policy and the Assets and Liabilities Management Policy.

The establishment of key delivery units within the sector is yet another notable achievement. These include: The County Statistics and Monitoring and Evaluation unit and the County Assets and Liabilities Management Unit.

The sector has also continued to ensure timely and participatory preparation of all planning and budgeting documents including the ADP, CFSP, CDMSP,PBBs, CBROP. According to the 2023 County Budget Transparency Survey(CBTS) on availability and comprehensiveness of key budget documents, the county is still ranked highly in terms of improvement.

The sector has also played a pivotal role in ensuring that there is significant improvement in the Own Source Revenue generation from Kshs 411 Million in FY 2022-23 to Kshs 460 Million in FY 2023-24 implying a percentage increase of 11.92 . This has been as a result of the implementation of a raft of measures including the establishment of a task force on revenue enhancement.

In terms of staff welfare, conversion of hundreds of staff from contractual to permanent and pensionable basis is a key notable achievement. The offsetting of salary deduction arrears has also boosted the moral of the staff. The sector has also seen off the 1<sup>st</sup> phase of payroll data cleansing, timely processing of data and staff training on IPPD.

The sector has also made deliberate effort to manage the challenge of accruing pending bills. The department of Finance and Planning has held discussions with suppliers in a bid to chat the way forward and agreed on a repayment plan for the historical pending bills.

### **Sector Challenges**

The county is among those that received the least amounts in terms of equitable share. This has continued to be a major constraint towards the county realizing any meaningful and impactful development.

The continuous delay in the disbursement of the exchequer has also affected service delivery.

The ever ballooning wage bill continues to strain recurrent expenditure at the expense of development.

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

The sector endeavors to contribute to achievement of Vision 2030 aspirations by providing

quality services to the youth and social services to those with disabilities. It aims at promoting gender equity, Inclusivity, justice, unity in governance and distribution of resources. This will be achieved by mainstreaming gender and disability issues in the County Government programmes.

### **Key Sector Achievements**

During the FY 2023/2024 the Department was able to distribute County wide grants and empowerment equipment to community groups up to Ksh 34,025,000, County wide sports events, stadium and equipment- Ksh 12,330,650, Collect revenue from own source revenue through hire of County lodging/ social premises -Ksh 3,079,300, Hire of stadium/spaces - Ksh 600,000.

### **Departmental Own Source Revenue Targets FY 2025-2026**

Hire of Social Premises/County Lodging target:3,100,500.

Hire of stadium/spaces target: 600,000.

### **Challenges**

During the FY 2023/2024 the Department faced the following Challenges of Under budgeting, Land ownership issues, Lack of policy framework for revenue collection, Lack of amenities in Social halls, toilets, water and Electricity.

**Status of Projects FY 2023-2024**

<b>PROJECT DESCRIPTION</b>	<b>BUDGET AMOUNT</b>	<b>CONTRACT SUM</b>	<b>WARD</b>	<b>OVER( UNDER ) BUDGET</b>	<b>EXPECTED START DATE</b>	<b>EXPECTED COMPLETION DATE</b>	<b>KEY ACTIVITIES TO BE ACHIEVED BY END OF 2023-24</b>	<b>OUTPUT</b>	<b>STATUS AS AT END OF 2023-24</b>	<b>VERIFIABLE EVIDENCE</b>	<b>REMARKS</b>
Youth, women and plwds empowerment-grants	2,400,000	2,400,000	Mbololo	-	N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters	Grants fully issued
Construction of kajire women empowerment center	2,500,000	2,500,032	Sagalla	(32)	5/2/2024	19/03/2024	Phase 1 to be completed	Completed upto the ring beam level	Phase 1 complete	Issued completion certificate	Works fully paid awaiting phase 2 of the project
Youth and women empowerment(10 groups)	800,000	800,000	Sagalla	-	N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters	Grants fully issued

Supply and delivery of sports items kaloleni ward	1,900,000	1,116,000	Kaloleni	784,000	11/10/2023	10/11/2024	Sports items supplied and delivered	Equipped football teams with various sports items	Sports items supplied and delivered	Signed distribution lists	Supplies fully paid
Supply and delivery of sports items kaloleni ward	784,000	784,000	Kaloleni	-	27/03/2024	14/05/2024	Sports items supplied and delivered	Equipped football teams with various sports items	Sports items supplied and delivered	Signed distribution lists	Supplies yet to be paid
Youths empowerment-football tournament	700,000	700,000	Kaloleni	-	N/a		Conduct a football tournament across the ward	Empowered youths through football	Football tournament concluded	Match reports	Empowered youths
Youths and sports equipments	1,900,000	1,900,000	Kaloleni	-	N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Duly signed acknowledgement letters	Grants fully issued

Supply and delivery of sports items marungu ward	2,500,000	612,160	Marungu	1,887,840	20/03/2024	19/04/2024	Sports items supplied and delivered	Equipped football teams with various sports items	Sports items supplied and delivered	Signed distribution lists	Goods delivered, payment in process
Maungu social hall	5,000,000	4,861,374	Marungu	138,626	14/3/2024	4/6/2024	Phase 1 to be completed	Completed upto the ring beam level	Phase 1 complete	Issued phase 1 completion certificate	Completed voucher done awaiting for payment
Youth, women and plwds empowerment-grant	1,500,000	800,000	Kasigau		N/a		Beneficiary cbo to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letter	Grants fully issued
Kasigau extravaganza		400,000			N/a		Extravaganza	Creating awareness through culture	Event held	Attendance lists	
Youth empowerment program	1,000,000	N/a	Ngolia		N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters	Grants fully issued

Village empowerment	2,400,000	1,000,000	Mbololo		N/a			Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters	Grants fully issued
Supply of footballs, nets, boots and uniforms	500,000	495,000	Ngolia	5,000	9/4/2024	10/5/2024		Sports items supplied and delivered	Equipped football teams with varoius sports items	Sports items supplied and delivered	Signed distribution lists	Delivered, payment in process
Supply and delivery of branded plastic chairs	500,000	498,000	Rong'e	2,000	12/4/2024	13/5/2024		Sports items supplied and delivered	Equipped football teams with varoius sports items	Sports items supplied and delivered	Signed distribution lists	Supplies fully paid
Youth and sports tournament , uniforms and sports equipments	2,000,000	1,274,390	Rong'e	725,610	29/01/2024	27/2/2024		Sports items supplied and delivered	Equipped football teams with varoius sports items	Sports items supplied and delivered	Signed distribution lists	Goods delivered but yet to be paid

Supply and delivery of plastic chairs and tents	2,000,000	1,998,600	Mwate	1,400	7/12/2023	7/1/2024	Community empowerment items supplied and delivered	Empowered society through chairs and tents	Items supplied	Signed distribution lists	Supplies paid
Driving course mwate ward	1,000,000	999,900		100	11/3/2024	10/5/2024	Trained youths on driving skills	Trained youths	Training done	Driving licence	Training done, payment in process
Completion of mlambenyi social hall	1,000,000	N/a	Mwate	#value!	N/a		Budgetary allocation for works done on fy 2022/2023	Settled bill	Bill paid	Payment voucher	
Supply and delivery of sports equipment	3,000,000	1,690,140	Mahoo	1,309,860	13/10/2023	13/11/2024	Sports items supplied and delivered	Equipped football teams with various sports items	Sports items supplied and delivered	Signed distribution lists	Paid

Completion of mrughua social hall	1,250,000	N/a	Bura		N/a							Budget allocated for paying previous voucher
Youth women and plwd empowerment	1,500,000	N/a	Wusi/kishamba		N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters		Grants fully issued
Community empowerment	5,500,000	N/a	Wundanyi/mbale		N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters		Grants fully issued
Sports /tournament	1,500,000	760,000	Werugha	740,000	15/2/2024	18/3/2024						Deliverd
Empowerment program	1,500,000	N/a	Werugha		N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters		Grants fully issued
Completion of sangenyi hall	1,000,000	N/a	Werugha		N/a							Budget allocated for paying previous

											voucher
Grants to 15 self - help groups in wumingu /kishushe ward	2,300,000	N/a	Wumingu/kishushe		N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters	Grants fully issued
Wuki tournament second edition	800,000	N/a	Wumingu/kishushe		N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters	Grants fully issued
Youth empowerment program	1,300,000	N/a	Mwanda/mg hange		N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters	Grants fully issued
Youth, women, plwds	3,600,000	954,000	Challa	2,646,000	20/3/2024	22/5/2024	Trained youths on driving skills	Trained youths	Training done	Driving liscence	Training done, payment in process

Youth , women and group empowerment	3,000,000	1,995,000	Bura	1,005,000	16/10/2024	14/12/2024	Sports items supplied and delivered	Equipped football teams with various sports items	Sports items supplied and delivered	Signed distribution lists	Goods delivered and paid
Renovation of danida hall	500,000	499,032	Mahoo	968	19/4/2024	28/5/2024	Renovations works to be done	Complete renovation works	Renovation works complete	Payment voucher	Not paid
Empowerment programme	2,100,000	N/a	Bome ni		N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters	Grants fully issued
Youth and women empowerment	1,400,000	1,400,000	Mata	-	N/a		Beneficiary groups to receive the grants	Empowered society	Grants issued	Dully signed acknowledgement letters	Grants fully issued

	200,000	149,184		50,816	6/5/2024	5/6/2025	Sports items supplied and delivered	Equipped football teams with various sports items	Sports items supplied and delivered	Signed distribution lists	Delivered, payment in process
Wundanyi stadium podium	3,000,000	2,149,190	Wundanyi/m bale	850,810	5/6/2024	6/6/2024	Proposed roofing works at dawson mwanyu mba stadium phase i	Proposed roofing works at dawson mwanyu mba stadium phase i	Phase 1 complete	Completion certificate	Phase 1 completed not paid
Youth women and plwd empowerment	2,200,000	1,663,900	Chawia	536,100	30/1/2024	1/2/2024	Supply and delivery of tents and plastic chairs	Supply and delivery of tents and plastic chairs	Items supplied	Signed distribution lists	Delivered payment in process
Chawia tournament	900,000	508,500	Chawia	391,500	12/2/2024	13/3/2024	Supply and delivery of sport equipment and other assorted items	Supply and delivery of sport equipment and other assorted items	Items supplied	Signed distribution lists	Delivered payment in process

Mghange nyika bodaboda shed + 2- door toilet + mwaroko hall 2-door toilet	2,000,00 0	1,962,678	Mwan da/mg hange	37,322	24/3/202 4	24/6/202 4	Propose d construc tion of mghang e nyika boda boda shed and 2 door pit latrine	Propose d construc tion of mghang e nyika boda boda shed and 2 door pit latrine	Works complet e	Payment voucher	Completed and paid
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**Analysis of CADP 2024/25 Allocation Against Approved Budget 2024/25**

<b>Planned Project/ Programmes as outlined in CADP 2024/25</b>	<b>Allocated in CADP 2024/2025 (ksh.Millions)</b>	<b>Amount Allocated in the Approved Budget 2024/2025 (Ksh.Millions)</b>	<b>Remarks**</b>
Sports development	32,000,000	43,000,000	
Youth, Women & PWDs Empowerment	19,000,000	60,350,000	
Community development & Social services	121,960,000	21,400,000	

**Issuance of Grants, Loans and Subsidies**

<b>Issuance of Grants, Benefits and Subsidies</b>	<b>Purpose of issuance</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Achievement</b>	<b>Budget amount</b>	<b>Actual amount paid</b>	<b>Remarks*</b>
Youth, women and PwD	To empower Youth, women and Pwd	No of groups benefited	400	620	29,540,000	34,025,000.00	Suppleme ntary changes made added some funds

**Linkages with National Development Agenda, Regional and International  
Development Frameworks**

<b>National Development Agenda/Regional/International Obligations</b>	<b>Aspirations/Goals</b>	<b>County Government contributions/Interventions</b>
Kenya Vision 2030/ Medium Term Plan	Equity in power and resource distributions between the genders Improved livelihoods for vulnerable groups	Increase participation of women in all economic, social and political decision making processes/ Establishment of Child abuse and Gender Based Violence (GBV) rescue centers Establish modern recreational and sports facilities

SDGs	SDG 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	<ul style="list-style-type: none"> <li>•Promote community development and empowerment</li> <li>• Promote sports development</li> <li>•Promote youth and women development and empowerment</li> </ul>
Agenda 2063	<p>.Promote access to productive assets such as land, credit, input and financial services by women especially from the rural areas Eliminate all forms of GBV and discrimination against women and girls.</p> <p>. Mainstreaming of youth issues in all development agendas</p> <p>Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse</p>	<p>Increase participation of women in all economic, social and political decision making processes/ Establishment of Child abuse and Gender Based Violence (GBV) rescue centers</p> <p>Establish modern recreational and sports facilities</p>
East Africa Community Vision 2050	Women empowerment and Promoting gender quality, to ensure the participation of women in the transformation of the region.	Ensure mainstreaming of gender equality and equity into joint priority projects and programmers

### **Emerging issues**

There were several issues that emerged during the Fy 2023/2024; Youth demands, Climatic challenges due to climate changes, Political allignments.

### **Lessons Learnt.**

The department should not rely enterly on budget allocated by treasury but should look for Partners in order to realize its Goals and or Objectives.

There is need to engage more with the MCAs before the beginning of the budget Cycle.

### **Recommendations**

The Department to:-Strickly stick to Budget lines and also implement projects that more beneficial to the Public;Before implementing any Project the Department Must make sure that land tenure and issues are addressed;Policy on Management of Social halls should be put in place.

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

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

### **Key Sector Achievements**

#### **1. Water sector achievements.**

Preparation and Publishing of the Taita Taveta County Water Master Plan 2023-2045.

Launching of the Taita Taveta WASH and Environment Coordinating Forum (TTAWECOF) and Establishment of sector specific thematic working groups. – *Platform for coordination of WASH and Environmental Initiatives to ensure joint and coordinated planning, resource mobilization, implementation, monitoring, evaluation, learning and adaptation.*

Mobilization of donor support for preparation of the Taita Taveta County Water Policy, Bill/Act, rules and regulations including preparation of the Taita Taveta County Water Services Strategy and Investment Planning. (USAID-STAWI Kes. 12,000,000.00)

The Taita Taveta Investments and Development Cooperation (TTIDC), Directorate of Public Private Partnerships of the National Treasury entered into a partnership for project preparation and structuring of the high impact, proposed Njoro-Kubwa Bulk Water Supply Project projected to directly benefit over 150,000 people in Taita Taveta County.

Drilling of 46m<sup>3</sup>/h Uthiani B Borehole in Challa Ward, 20m<sup>3</sup>/h Riata Kubwa Borehole Mboghoni Ward, 30m<sup>3</sup>/h Paranga Community Borehole, drilling of Modambogho Borehole (musisinenyi) and drilling of 8 no. borehole for point source water abstractions targeting 1,600 people in Mahandakini, Njukini, Challa, Tangini, Taveta Central, Sagalla, Taveta Prison and Miembeni in Taveta and Voi Sub-Counties. in Mwatate Sub-County

Conducted hydrogeological surveys for 12 No. selected proposed boreholes in Taveta and Voi Sub-

Construction of Bungule Water Pan to increase water availability for sanitation, livestock and micro-irrigation.

Improvement functionality and sustainability of 21 No. small scale community based rural water supply schemes selected across the County through interventions including but not limited to: pipeline rehabilitations, extensions and repairs of 19 no. small scale community based rural water supply schemes targeting a combined 5,700 households.

Solarization of 5 No. community water supply projects running on national grid power supply

and fuel generators.

Public sensitization on improved governance of rural water services through community meetings and engagements of the water management committees.

Mobilized financing for Solarization of 19 No. boreholes and water schemes through the KOSAP project. Implementation scheduled for FY2024/25

Mobilized financing for rehabilitation and solarization of Ndi, Mbulia, Talio and Mwaroko water supply schemes through National Drought Management Authority, USAID STAWI and counterpart contribution from County Government of Taita Taveta targeting over 10,000 households.

## **2.Environmental sector achievements**

A Waste Audit was carried out with support of UNHABITAT which established the status of the County solid waste management in terms of amount of waste generated, collected and recycled. This very critical data which had been lacking has shaped and informed planning and decision making on matters Solid Waste Management.

Development of a County Solid Waste Management Strategy. This was also achieved through the support of UNHABITAT under the Go Blue Project through EU Funding. The 5-year Strategy, clearly outlines a road map for strengthening and improving the Solid Waste Management capacity of the County.

Construction of a Materials Recovery Facility (MRF) in Chakaleri also supported by UNHABITAT. This facility aims at enhancing a circular economy where waste recycling becomes a key component in Solid Waste Management in the county.

Mapping of Waste Actors and registration of a County Waste Actors Association.

Piloting of door-to door waste collection in Voi and Taveta Municipalities.

Construction of 3 No. additional receptacles in Kaloleni Ward.

Constructed ablution blocks in kariokor,Manga,Mwatate,Maungu,Mwakitau.

### **Climate Change Sector Achievements**

A County Participatory Climate Risk Assessment (PCRA) carried out.

A 5-year County Climate Change Action Plan (2023-2027) developed outlining the priority climate actions and interventions aimed at building resilience and adaptive capacity.

20 Ward Climate Change Committees established and capacity built.

Rolled out a Forest and landscape Restoration Program through the Roadside tree planting and degraded area restoration projects. So far 18,000 trees have been planted in Kishenyi, Mwarunga, Ndi, Njoro VTC, Chawia Forest, 10 km of roadside in Mwatate and Taveta municipalities.

Developed a draft County Climate Finance Policy with support from GIZ.

### **Natural Resources / Forestry Sector**

Conducted a review of the Transition Implementation Plans (TIPs) with support from African Wildlife Foundation(AWF).

Formulation of the Draft Forest Conservation and Management Bill. Bill awaiting approval of

the County Executive Committee and County Assembly and the process is supported by Nature Kenya.

Ongoing Review of the County Forest Policy with support from AWF.

Strengthening of three Community Forest Associations with the management and executive committee.

Development of commercial forestry on *Melia volkensii* (Kirumbutu) through a pilot involving 9 farmers and supported by JICA

Development of Participatory Forest Management Plan for Sagala Forest.

Training of 30 community scouts in three forest patches and 4 community groups I.e mentors CBO. Zingatia self help, Talio Nyika & Diwadane on tree nursery establishment.

Managed to grow more than 20,000 seedlings with the survival rate of 60%.

Preparation of the Draft County Forest and Landscape Restoration Plan (2023-2032) with support from ICRAF and FAO with Funding from UKPACT.

## **CHALLENGES AND RECOMENDATIONS**

The Department of Water and Sanitation faces numerous challenges in implementing its mandates in the FY2023-2024. Below are some of the key challenges and proposed interventions:

- a) **Inadequate Funding and Budgetary Constraints** leading to delayed or incomplete projects, inadequate infrastructure maintenance, and insufficient service coverage. This can be addressed through increased budget allocations from both county and national governments, exploring alternative funding sources such as Public-Private Partnerships (PPPs), grants, and loans and improved financial management and accountability to ensure efficient use of available resources.
- b) **Capacity Gaps** including lack of skilled personnel and technical expertise, affecting planning, implementation, and management of water and sanitation services. Proposed Interventions include implementing targeted capacity-building programs, including training and professional development for staff, partner with educational institutions and international organizations to provide specialized training and encourage knowledge sharing and best practice exchange in the sector.
- c) **Inadequate Data and Information Management** including lack of comprehensive and accurate data hampers effective planning, resource allocation, and decision-making. The Department I addressing this through investing 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.
- d) **Climate Change and Environmental Degradation** - Climate change impacts such as droughts, floods, and environmental degradation strain water resources and infrastructure. Therefore, there is a need to implement climate-resilient infrastructure projects and adopt water-saving technologies, integrate climate change adaptation and mitigation strategies

into planning and policy and promote environmental conservation efforts, such as afforestation and pollution control, to protect water resources.

- e) **Water Resources Use Conflicts** – The Department recorded increased conflicts over resources resulting to delays and derailing of water and sanitation projects. There is therefore, a high need to strengthen community engagement and participation through awareness campaigns and stakeholder consultations. Furthermore, establishing clear mechanisms for conflict resolution, including mediation and negotiation platforms and empowering local communities by involving them in project planning, implementation, and monitoring can help in mitigating and resolving such conflicts.
  
- f) **Urbanization and Population Growth** - Rapid urbanization and population growth outpace the capacity of existing water and sanitation infrastructure, leading to overuse and inefficiencies. Upgrade and expansion of water and sanitation infrastructure to meet growing demand is key. There is need to implement urban planning strategies that incorporate sustainable water and sanitation solutions and promote water conservation practices and efficient use of resources among urban populations.

**Status of Projects FY 2023-2024**

ACTIVITY DESCRIPTION/PROJECT	COST/BUDGET	CONTRACT SUM	DEPARTMENT	LOCATION	OVER/(UNDER) BUDGET	EXPECTED START DATE	EXPECTED COMPLETION DATE	KEY ACTIVITIES TO BE ACHIEVED BY END OF 2023-24	OUTPUT	STATUS AS AT END OF 2023-24	VERIFIABLE EVIDENCE	REMARKS	FUNDS SPENT
Forest and landscape restoration	7,353,500	7,353,500	WSECCNR	County wide	-	1-Dec-23	Continuos	Launch of Tree Planting event	1 Event held	Done	M&E Reports	This was funded through County FLLoC A contribution	250,000
								Site preparation	site fortree planting identified and pitting done	On Going	M&E Reports	Site preparation was combined with the purchase of seedlings	-
					-			Tree planting	20000 seedlings	On Going	M&E Reports	This was funded through County FLLoC A contribution	1,770,000
					-			Maintenance	20000 seedlings	On Going	M&E Reports	Maintenance is a season depende	-

												nt activty which spilt over to the FY 24/25	
					-			M&E	2 M&E Mission s underta ken	On Going	M&E Reports	There was delay n ck off of the project	-
					-			Extension support	Groups provide d with technic al support	On Going	Technic al report	This was carried out to detrmin e the proper sites for restorati on and tree nurserie s availabl e	594,500
DRILLIN G OF BOREHO LE IN MKWAC HUNYI	3,000,0 00	2,997,0 00.00	WATER AND SANITAT ION	MKWA CHUNY I VILLA GE	3,000	3/28/202 4	4/16/202 4	Borehole drilling to 160m depth	New water source develop ed	COMPLETE	Comple tion certific ates, and project photos	Borehol e did not yield water	2,065,72 8
HYDROG EOLOGIC AL SURVEY FOR 5 SITES (MWAKO	850,00 0	780,00 0.00	WATER AND SANITAT ION	(MWAK OMA, NYIKA, KAJIRE , KITIBO, TALIO, RAHAS	70,000	2/12/202 4	3/12/202 4	Hydrogeol ogical survey to identify potential drilling	Potenti al drilling sites identifi ed	COMPLETE	Hydrog eologic al survey reports	Operati onal	780,000

MA, NYIKA, KAJIRE, KITIBO, TALIO, RAHASI, ZONGOW ANI, MWAMBI TI AND KAJIRE SECOND ARY SCHOOL)				I, ZONGO WANI, MWAM BITI AND KAJIRE SECON DARY SCHOO L,MKW ACHUN YI,UTH IANI AND CHUM VINI}				sites					
RECEPTA CLES *3 BIRIKANI , KASARA NI AND MWINGO NI	800,00 0	722,14 6.40	ENVIRO NMENT, CLIMAT E CHANGE AND NATURA L RESOUR CES	birikani, kaloleni ,tanzania	77,854	4/2/2024	5/16/202 4			COMPLETE			722,146
CONSTR UCTION OF BUNGUL E WATER PAN(NE W)	2,500,0 00	2,493,0 00.00	WATER AND SANITAT ION	BUNGU LE	7,000	11/16/20 23	2/16/202 4	Rehanilita tion and expansion of water pan	More water harvest ed and stored	COMPLETE	Comple tion certific ates, and project photos	Operati onal	2,493,00 0
PURCHA SE OF MENGO LOCATIO N WATER PIPES	2,000,0 00	1,988,2 49.00	WATER AND SANITAT ION	NDASH INYI- MWAS AFU	11,751	4/18/202 4	6/3/2024	Installatio n of distributio n pipelines 2,000m from Ndashinyi to	Improv ed access to water	COMPLETE	Comple tion certific ates, and project photos	Operati onal	1,988,29 4

								Mwasafu . awaiting completi on of Constructi on of tank and pipeline project for it to be operationa l.					
PIPING OF JOSAM DAMB OGHO WATER PROJECT	2,000,0 00	1,992,5 00	WATER AND SANITAT ION	MASUN GUNYI- MWAC HAWA ZA	7,500	2/19/202 4	5/21/202 4	Installatio n of HDPE pipe DN 63mm a distance of 1,500m	Improv ed access to water	COMPLETE	Comple tion certific ates, and project photos	Operati onal	1,961,95 8
SUPPLY OF TANKS	1,000,0 00	998,61 0	WATER AND SANITAT ION	ACROS S MWAT ATE WARD	1,390	2/15/202 4	5/5/2024	Supply, install and test 7No. 10,000lts plastic tanks across the ward.	Improv ed access to water	COMPLETE	Comple tion certific ates, and project photos	but not all are operatio nal since some require connecti on from Tavevo water and sewerag e compan y after the commu nities make applicati on.	986,245
REHABIL ITATION	1,000,0	999,91 5.00	WATER AND SANITAT	ZARE	85	1/5/2024	4/5/2024	Installatio n of new pipeline	Improv ed	COMPLETE	Comple tion	Operati	999,915

OF ZARE WATER DISTRIBUTION LINE	00		ION					OD 50mm, OD 40mm, OD 32mm in Zare area of Ngangu water project rehabilitation	access to water		certificates, and project photos	onal	
DEVELOPING, EQUIPPING & SOLARIZATION OF AN IRRIGATION ECD COMMUNITY BOREHOLE IN CHALA WARD	1,500,000	1,499,000.00	WATER AND SANITATION	SIR RAMSON	1,000	4/17/2024	5/28/2024	Borehole equipping, installation of 5000ltrs storage tank, rising main and distribution	Improved access to water	COMPLETE	Completion certificates, and project photos	Operational	1,399,000
DRILLING AND EQUIPPING OF AN IRRIGATION BOREHOLE IN UTHIANI B	3,400,000	2,149,677.20	WATER AND SANITATION	UTHIANI B TANK	1,250,323	4/2/2024	4/12/2024	Borehole drilling, development, test pumping, water quality analysis	Development of new water source	COMPLETE	Completion certificates, and project photos	Requires fund for equipping and distribution	
TROUBLE SHOOTING, REPAIR, SUPPLY AND	500,000	499,100.00	WATER AND SANITATION	LUMI	900	5/16/2024	6/12/2024	replacement of 15 kw, 3 phase solar sunverter, supply and	Improved access to water	COMPLETE	Completion certificates, and project	Operational	499,100

INSTALLATION OF 15KW 3 PHASE GRUNDFOS INVERTER AT OLOPOS(LUMI BOREHOLE)								installatio n of 63mm HDPE PN 16 pipes- 400m and constructi on of the water point			photos		
MALUKLORITIA WATER PROJECT	500,000.00	449,400.00	WATER AND SANITATION	malukoti ti kwa njiruka	50,600.00	3/8/2024	4/10/2024	replaceme nt of the motor. submersib le cable battery and servicing of the genset.	Improv ed access to water	COMPLETE	Comple tion certific ates, and project photos	Operati onal	499,400
INSTALLATION OF A PUMP AND A TANK AT LANG'ATA BOREHOLE	1,000,000	999,750	WATER AND SANITATION	SLAUG HTER HOUSE	250	4/2/2024	6/6/2024	Equipping works, Constructi on of plinth and installatio n of storage tank.	Improv ed access to water	COMPLETE		Operati onal	905,289
EQUIPING AND SOLARIZATION OF RIATA KUBWA BOREHOLE	2,000,000.00	2,047,752.50	WATER AND SANITATION	riata primary	- 47,752.50	4/10/2024	Constrect uction of a tank base	Borehole equipping, installatio n of 5000ltrs storage tank, rising main and distributio n	Improv ed ewacce ss to water	Stalled		Only tank plinth construc ted	

BOREHOLE DRILLING AND EQUIPPING AT RIATA KUBWA PROJECT	1,500,000.00	1,433,068.00	WATER AND SANITATION	riata primary	66,932.00	2/6/2024	3/10/2024	Borehole drilling complete. Contractor for equipping awarded. Works ongoing at 5%.	Works ongoing at 5%.	Works ongoing at 5%.			
WATER PIPING AT SALAITA	800,000	795,000	WATER AND SANITATION	salaita primary	5,000	3/27/2024	5/21/2024	Borehole flushing. Water quality analysis replacement of submersible pump and motor.	Project complete and operational	COMPLETE	Completion certificates, and project photos	Operational	779,310
DRILLING AND EQUIPPING OF AN IRRIGATION BOREHOLE IN UTHANI B	3,400,000.00	1,677,064.70	WATER AND SANITATION	uthiani b tank	1,722,935.30	6/5/2024	6/11/2024	hydrogeological done and report submitted, drilling done, borehole development done, test pumping done, water analysis done, Project 85% complete. Project requires funds for equipping, solarization and	New water source developed	COMPLETE	Completion certificates, and project photos	Operational	1,675,272

								distributio n					
PIPING AND CONSTRUCTION OF WATER TROUGH AT BONFACE MGHANGA BOREHOLE	400,000.00	399,770.84	WATER AND SANITATION	BONIFACE MGHANGA PRIMARY	229.16	6/4/2024	6/10/2024	Works include construction of a standard cattle trough and pipeline connection from bore source to trough.	Project complete and operational	COMPLETE	Completion certificates, and project photos	Operational	399,771
REHABILITATION OF MSHIMBO WATER PROJECT-KAJIRE	500,000	499,995	WATER AND SANITATION	KAJIRE	5	5/13/2024	6/5/2024	the works involved construction of 800mm length HDPE pipeline of 50mm diameter	Project complete and operational	COMPLETE	Completion certificates, and project photos	Operational	499,995
REHABILITATION OF MWAJIKATERI WATER PROJECT	500,000	499,997	WATER AND SANITATION	TALIOJU	3	5/13/2024	6/13/2024	Construction of 900 M length Hdpe pipeline of assorted sizes ranging from 50mm diameter to 63mm diameter. Complete & operational, however,	Project complete and operational	COMPLETE	Completion certificates, and project photos	Operational	499,997

								requires additional funding to enable overhaul rehabilitation of					
REHABILITATION OF MLILONYI WATER PROJECT	500,000	499,708	WATER AND SANITATION	TALIOJU	292	5/7/2024	6/7/2024	Construction of 600 M length Hdpe pipeline of assorted sizes ranging from 50mm diameter to 32mm diameter. Operational, however, requires additional funding to enable overhaul rehabilitation of the entire scheme.	Project complete and operational	COMPLETE	Completion certificates, and project photos	Operational	499,708
NGELENYI-NGILINYI WATER PROJECT	2,000,000.00	1,996,357.68	WATER AND SANITATION	NGELENYI	3,642.32	5/8/2024	6/10/2024	Installation of pumping unit, installation of a 10m3 plastic storage tank, renovation of the pump	Works complete	COMPLETE	Completion certificates, and project photos	awaiting power connection from Kplc	1,996,358

								house and fencing. Works complete awaiting power connection from Kplc.					
LESSISIA COMMUNITY WATER PROJECT	500,000.00	448,979.00	WATER AND SANITATION	LESSESIA PRIMARY SCHOOL	51,021.00	3/26/2024	6/28/2024	Supply and deliver of distribution pipes and fittings of different sizes. Complete	pipes delivered	COMPLETE	Completion certificates, and project photos		
FURURU/NGERENYI WATER PROJECT CONSTRUCTION OF 250M3 MASONRY WATER TANK.	5,000,000	4,998,240.50	WATER AND SANITATION	NGERENYI	1,760	5/21/2024	ONGOING	Construction of 250cum masonry tank at Fururu		WORK IN PROGRESS			
DRILLING AND DEVELOPMENT CHUMVINI IRRIGATION BOREHOLE	2,800,000	2,798,528.32	WATER AND SANITATION	CHUMVINI COMMUNITY project	1,472	4/9/2024	ON GOING	Hydrogeological-done, drilling started but not yet completed , project ongoing at 25%		mobilization of the drilling machine, begins drilling upto 30M though the maximum depth to be drilled is 100m, supply of materials( casings and			

										gravel pack)			
PURCHASE PIPE FITTING BASEMENT SETTING OF 10,000 LITRES PLASTIC WATER TANKS ACROSS CHAWIA WARD	1.400,0 00	1,400,0 00	WATER AND SANITATION	CHAWIA	21/03/20 24	80% COMPLETED	Supply, install and test 8No. 10,000lts plastic tanks across the ward. The work is at 80% completion	80% completion	80% completion		interim certificate	80% completion	924,440

**Analysis of current ADP FY2024-2025 against approved budget FY 2024-2025**

<b>Planned project/Programmes as outlined in the CADP</b>	<b>Amount allocated in the CADP FY2024-2025(Kshs.Millions)</b>	<b>Amount allocated in the approved budget FY2024-2025 (Kshs.Millions)</b>	<b>Remarks</b>
<b>PROGRAMME 1:: Water Infrastructure development</b>	<b>300,000,000.00</b>	<b>56,900,000.00</b>	
<b>OBJECTIVE:To improve accessibility to safe water</b>			
<b>OUTCOME:Improved access to safe water</b>			
Lang`ata Borehole water project	7,000,000.00	1,000,000.00	solarization of langata borehole
Riata Kubwa Borehole water project	10,000,000.00		No budgetary allocation
Sir Ramson Borehole water project	7,000,000.00		No budgetary allocation
Korona Borehole water project	10,000,000.00	3,000,000.00	
Tangini water pan	10,000,000.00		No budgetary allocation
Ngiriwunyi raw water Reservoir water project	33,000,000.00		No budgetary allocation
Mkuru dam water project	20,000,000.00		No budgetary allocation
Nakuruto water project	3,000,000.00		No budgetary allocation
Construction of Mazieni water pan	10,000,000.00		No budgetary allocation
Construction of Mwangarare makwasinyi water pan	10,000,000.00		No budgetary allocation
Construction of Mwambondonyi water pan	10,000,000.00		No budgetary allocation
Construction of Mwashuma water pan	10,000,000.00		No budgetary allocation
Construction of Ibudunyi water pan	10,000,000.00		No budgetary allocation

Water reticulation and augumentation in Taveta sub county	50,000,000.00		No budgetary allocation
Kichingima water project	1,000,000.00		No budgetary allocation
Rehabilitation of Josa moda mbogho	20,000,000.00		No budgetary allocation
Rehabilitation of Mwakajo water project	5,000,000.00		No budgetary allocation
Rehabilitation and expansion of Sunga water project	20,000,000.00		No budgetary allocation
Rehabilitation of Mwanda water project	10,000,000.00		No budgetary allocation
Rehabilitation of Kimwa water projecct	6,000,000.00		No budgetary allocation
Rehabilitation of Rong`e nyika water project	10,000,000.00		No budgetary allocation
Rehabilitation of Talio nyika water project	4,000,000.00		No budgetary allocation
Rehabilitation of Bura water project	10,000,000.00		No budgetary allocation
Rehabilitation and expansion of Bungule water project	10,000,000.00		No budgetary allocation
Rehabilitation of Ngangu water project	4,000,000.00		No budgetary allocation
Installation of water pump and pipping in Korana borehole		3,000,000.00	
Installation of water pump and pipping in Bustani borehole		2,500,000.00	
Purchase of 100,000 ltr water tank for Mlekenyi		2,000,000.00	
Mobilization, hydrological survey and drilling of Wray-borehole		1,500,000.00	
mobilization, hydrological survey and drilling of Kanyanga-kizumanzi -borehole		1,500,000.00	
Purchase and installation of pipes for supplying water to Majengo and Mtakuja A villages		1,500,000.00	
Wundanyi/ Mbale Water projects		4,000,000.00	
Drilling of Mahandakini borehole		1,700,000.00	
Supply of pipes and water accessories		1,000,000.00	

Purchase of 2 tanks for Rotto(24m3) with base shape		1,500,000.00	
Pipes & Fitting (HDP)		2,000,000.00	
Distiling of Malela dam		2,000,000.00	
Construction of Nguwa water tank		2,500,000.00	
Pipping of mombasa shop mwakuni water project		1,000,000.00	
Pipping of mombasa shop mwakonyi		1,000,000.00	
Purchase of Malkiloriti A community water project plot		1,000,000.00	
Purchase of pipes for water supply at malk c		2,000,000.00	
Installation of water pump and water tank in Mahoo borehole phase II		2,000,000.00	
Installation of electricity power in Lang'ata and Lessesia water boreholes		1,000,000.00	
Purchase , pipe fitting, base setting of 9, 10,000ltr plastic water tanks		2,000,000.00	
Mwaroko Water Project (Matching Fund - NDMA - DCADR)		1,700,000.00	
Kilogwa Kisengenyi Lolo Ndau Water Project		5,000,000.00	
Installation of Josa Modambogo water project		2,500,000.00	
Purchase of 10(ten) 10,000ltrs water tanks for community		1,000,000.00	
Mkameni Water Pan		2,000,000.00	
Rehabilitation of Jora borehole		1,500,000.00	
Mwariwe Distribution pipes to Mwambota		1,000,000.00	
Mengo water project distribution lines		500,000.00	
Maworenyi-Mariwe - Kiweto water project		1,000,000.00	
<b>PROGRAMME 2:General administration, Planning and support services</b>	<b>318,500,000.00</b>	<b>123,172,145.00</b>	
<b>OBJECTIVE:General administration, Planning and support services</b>			
<b>OUTCOME:Improved service delivery</b>			
Staff emolmuent	93,500,000.00	101,827,472.00	

Staff capacity building	2,000,000.00		No budgetary allocation
Staff capacity building	4,000,000.00		No budgetary allocation
Laboratory equipment	5,000,000.00		No budgetary allocation
Survey equipment	10,000,000.00		No budgetary allocation
Management vehicles	12,000,000.00		No budgetary allocation
Office Solar panel installation	2,000,000.00		No budgetary allocation
Fuel and Lubricants	12,000,000.00		No budgetary allocation
Sectors Operation and maintenance	15,000,000.00	21,344,673.00	
Tools and equipments	4,000,000.00		No budgetary allocation
Construction of office block	4,000,000.00		No budgetary allocation
Plant and machinery	100,000,000.00		No budgetary allocation
Formulation of County Water policy, Regulations and Act	2,000,000.00		No budgetary allocation
Purchase of 2 Gabbage Trucks	25,000,000.00		No budgetary allocation
Fencing of the County Cemetery	20,000,000.00		No budgetary allocation
Policy and Legislation Framework	4,500,000.00		No budgetary allocation
Development of a County Environmental Action Plan	3,500,000.00		
<b>PROGRAMME 3:Sanitation services</b>	<b>1,926,500,000.00</b>	-	
<b>OBJECTIVE:To improve waste water and solid waste disposal mechanisms</b>			
<b>OUTCOME:Improved waste water and solid waste management</b>			
Construction of Voi waste water treatment plant and sewerage networks	1,900,000,000.00		No budgetary allocation

Construction of ventilated improved pit latrines	5,000,000.00		No budgetary allocation
Declaration of open defecation free villages(ODF)	3,000,000.00		No budgetary allocation
Construction of DTFs(Decentralized Treatment Facilities)	17,000,000.00		No budgetary allocation
Construction of Receptacles	1,500,000.00		No budgetary allocation
<b>PROGRAMME 4:CLIMATE CHANGE ADAPTATION AND MITIGATION</b>	<b>565,700,000.00</b>	<b>111,000,000.00</b>	<b>-</b>
<b>OBJECTIVE: Building Community resilience to climate change</b>			
<b>OUTCOME:Capacity of communities to withstand climate shocks enhanced</b>			
Ward Climate Change Resilience Investments	100,000,000.00	111,000,000.00	fLLoCAP grant
County Climate Change Investments	150,000,000.00		No budgetary allocation
County Climate Change Investments	2,400,000.00		No budgetary allocation
County Climate Change Investments	18,000,000.00		No budgetary allocation
County Climate Change Investments	250,000,000.00		No budgetary allocation
County Climate Change Investments	3,300,000.00		No budgetary allocation
Community Education and Awareness Campaigns	1,000,000.00		No budgetary allocation
Construction of a Materials Recovery Facility	40,000,000.00		No budgetary allocation
Community Education and awareness campaign	1,000,000.00		No budgetary allocation
<b>PROGRAMME 5:Natural Resource Management and Conservation</b>	<b>54,000,000.00</b>	<b>-</b>	<b>-</b>
<b>OBJECTIVE:</b>			
<b>OUTCOME: Improved ecosystem</b>			
Survey, Mapping and demarcation of all County Forests	2,000,000.00		No budgetary allocation

Afforestation and reforestation of fragile ecosystem	10,000,000.00		No budgetary allocation
Woodlot establishment	20,000,000.00		No budgetary allocation
Expansion of Forest extension services	2,000,000.00		No budgetary allocation
Streamline the charcoal industry in the county	6,000,000.00		No budgetary allocation
Establishment of tree nursery	4,000,000.00		No budgetary allocation
Undertake Participatory forest management within the county forest	10,000,000.00		No budgetary allocation

### **ISSUANCE OF GRANTS FY2023/2024**

<b>Type of Issuance</b>	<b>Purpose of issuance</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Achievements</b>	<b>Budgeted amount (Kshs in Million)</b>	<b>Actual amount paid (Kshs in Million)</b>	<b>Remarks</b>	
Water and Sanitation Development Program	To Improve Water Supply and Sanitation Services in Select Coastal and North-eastern Regions of Kenya and improve the Financial Performance of Water Service Providers Affected by the COVID-19 pandemic.”	New connections	2500	0	950	363.1	Laying of the pipes has been done awaiting connection.	
	The Project Development objective will be achieved by investing in water supply and sanitation infrastructure in urban centres in coastal counties and two counties in Kenya’ s arid North Eastern region. The project will also improve services by strengthening institutional capacity in areas such as reducing non-revenue water,							Customer identification yet to commence
		Reinstatements	1000	0				

	improving billing and revenue collection systems, and developing medium-term business plans. In addition, the WSDP will support the establishment of a performance-based financing mechanism at the national level to provide incentives to WSPs to accelerate access to water supply and sanitation services and improve operational and financial performance.	Construction of ablution blocks	8no.	Contract at 56% completion	90	41.8	Contract retendered
		Supply of good for performance improvement of the water service provider (TAVEVO W&S Co. Ltd)					Activity to support overall turnaround in the performance of the water service provider from technical operations, commercial operations, financial management, HR, organization and culture and governance.
Financing Locally Led Climate Action Program	building resilience to climate change effects in the communities.	No. Ward Resilience Investment Projects undertaken	10	-	95	95	Projects under this grant will be undertaken in the FY2024-2025 this is due to late release of funds from the donor.

## Linkage with Kenya Vision 2030, other Plans and International Obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions
Kenya Vision 2030/ Medium Term Plan	(As per MTP 1V) “Enhancing development in a clean safe environment and, sustainably managed Natural Resources, Access to Water and Sanitation Services”	<p>Promotion of sustainable waste management through circular economy and waste to energy project</p> <p>To increase forest cover by 20% and promotion of nature-based solutions</p> <p>Increasing equitable access to safe, adequate and potable water through water harvesting, climate smart infrastructure, underground water extraction and appropriate Technology in water storage facilities</p>
SDGs	<p>(Relevant SDG Goals):</p> <p>SDG 6: Clean Water and Sanitation</p> <p>Target 6.1</p> <p>By 2030, achieve universal and equitable access to safe and affordable drinking water for all</p> <p>Target 6.2</p> <p>By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</p>	<p>Enabling and increasing access to safe and affordable drinking by extension of existing water pipeline and laying new water infrastructure</p> <p>Establishing sewerage system in major towns and invest in honey suckers trucks</p>

<p>Target 6.3</p> <p>By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous</p>	<p>Promote sustainable waste management to prevent upstream water pollution.</p> <p>Develop and implement policies in environmental compliance on waste water treatment and hazardous substance/chemicals</p>
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	chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally	
	Target 6.5: By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate	Cooperation between the county (KIMAWASCO and MAWASCO) and national government (Coast Water Works) authorities for effective water provision to all
	Target 6.6  Protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	Conducting of community sensitization, Development of water catchment protection plan, land demarcation and continuous monitoring and evaluations
	GOAL 12  Ensure sustainable consumption and production patterns.  Target 12.2  By 2030, achieve the sustainable management and efficient use of natural resources	Develop county natural resource policy  Map and develop a data base on natural resources within the county  Rehabilitation of degraded areas  Empowerment of artisan miners
	Target 12.4  Achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment	Domesticate National policy on sustainable waste management and implement the Extended Producers Responsibilities (EPR) regulations.  Implementation of the county environmental legal framework  Monitoring on environmental compliance

<p>Target 12.5</p> <p>By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse</p>	<p>Commissioning of waste to energy project through public private partnership</p> <p>Improving efficiency of waste collection in the county</p>
<p>Target 12.8</p> <p>By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature</p>	<p>Capacity build county staff on environmental compliance</p> <p>Awareness creation among communities on sustainable development</p>

	<p>SDG 13: Take urgent action to combat climate change and its impacts.</p> <p>Target 13.1</p> <p>Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p>	<p>Strengthen community resilience to impact of climate change</p> <p>Strengthening the county climate change institutional framework</p>
	<p>Target 13.2</p> <p>Integrate climate change measures into national policies, strategies and planning</p>	<p>Integrate climate change mitigation and adaptation in the county planning</p>
	<p>Target 13.3</p> <p>Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</p>	<p>Establish climate change information center in the county</p> <ul style="list-style-type: none"> <li>• Integrate climate change mitigation and adaptation in the county planning</li> </ul>
	<p>SDG 14</p> <p>Conserve and sustainably use the oceans, seas and marine resources for sustainable development.</p> <p>Target 14.1</p> <p>By 2025, prevent and significantly reduce marine pollution of all kinds, in particular from land-based activities, including marine debris and nutrient pollution</p>	<p>Domesticate marine litter action plan</p> <p>Undertake beach clean-up activities</p> <p>Awareness creation on marine litter pollution</p> <p>Promote plastic recycling projects</p>

<p>Target 14.2: sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and act for their restoration in order to achieve healthy and productive oceans</p>	<p>Improving management of Marine critical ecosystem</p>
<p>Target 14.3: Minimize and address the impacts of ocean acidification, including through enhanced scientific cooperation at all levels</p>	<p>Implement education and sensitization programme</p>

	<p>Target 14.5: Conserve at least 10 per cent of, consistent with national and international law and based on the best available scientific information</p>	<p>Establishment of tree nurseries, undertake woodlots establishments, gazettement and conservation programmes of County forests, Kaya Forest Conservation, promotion of nature-based enterprises</p>
	<p>SDG 15</p> <p>Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.</p> <p>Target 15.1</p> <p>Ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements</p>	<p>Mapping and establishment of a data base on forestry resources within the county</p> <p>Develop management plans for county forests</p> <p>Gazettement of the county forest</p> <p>Promote participatory forest management</p> <p>Protection and restoration of fragile ecosystems (e.g. Mangroves) and river bank protection</p>
	<p>Target 15.2</p> <p>Promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally</p>	<p>Community sensitization on sustainable forest management</p> <p>Promote green school</p> <p>Conserve Mazingira park</p> <p>Afforestation and reforestation</p>

	<p>Target 15.3:</p> <p>Combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land- degradation- neutral world</p>	<p>Establishment of tree nurseries within the wards</p> <p>Afforestation and reforestation</p> <p>Promote Briquettes making project</p>
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	<p>Target 15.4</p> <p>Ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development</p>	<p>Community sensitization on sustainable forest management and kaya</p> <p>Gazettement and Conservation of mwangea hills</p> <p>Promote participatory forest management</p>
	<p>Target 15.5</p> <p>Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity, and, by 2020, protect and prevent the extinction of threatened species</p>	<p>Protection of fragile ecosystem</p> <p>incorporate natural habitats in the county natural tank</p> <p>Conduct research on climate resilient trees</p> <p>Woodlots establishment</p>
	<p>Target 15.8</p> <p>introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control or eradicate the priority species</p>	<p>Promote and implement environment impact assessment and environmental audits</p>
	<p>Target 15.9</p> <p>integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts</p>	<p>Integrate ecosystem and biodiversity issues into county planning</p> <p>Mainstreaming of climate change</p>
	<p>Target 15.a</p> <p>Mobilize and significantly increase financial resources from all sources to conserve and sustainable use biodiversity and</p>	<p>Environment projects implementation through public, private and partnership approaches</p>

	ecosystems	
	<p>Target 15.b</p> <p>Mobilize significant resources from all sources and at all levels to finance sustainable forest management and provide adequate incentives to developing countries to advance such management, including for conservation and reforestation</p>	<p>Establish and Implement participatory forest management within County forests</p>

Agenda 2063	Goal 6: Blue/Ocean economy for accelerated economic growth	<p>Sustainable exploitation of resources in the oceans, rivers and lakes</p> <p>Conservation and rehabilitation of water bodies</p>
	Goal 7: Environmentally sustainable and climate resilient economies and communities	<p>Mainstreaming climate change and sound environmental conservation in production and consumption patterns</p> <p>Water security</p> <p>Climate resilience and natural disasters preparedness and prevention</p> <p>Renewable energy</p>
EAC Vision 2050;	<p>Pillar: Environmental and Natural Resource Management- Sustainable utilization of natural resources, environment management and conservation</p> <p>with enhanced value addition.</p>	<p>Promote Circular economy in waste management</p> <p>Develop and implement county natural resource policy and regulations</p>
. ICPD25 Kenya Commitments	<p>Commitment 7: Integrate population issues into the formulation,</p> <p>implementation, monitoring and evaluation of all policies and</p> <p>programmes relating to sustainable development at national,</p> <p>county and sub-county levels by 2030.</p>	<p>Integrate population factors during the review and development of County environment and waste legal frameworks</p>

<p>Sendai Framework for Disaster Risk Reduction 2015 – 2030</p>	<p>Goal: The substantial reduction of disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries</p>	<p>Establishment of climate change information centers, undertake EIA/EA and vulnerability and risk assessment</p>
<p>Paris Agreement</p>	<p>Goal: 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.</p>	<p>Undertaking climate change actions within the County.</p> <p>Establishment of a GIS Lab</p>

	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	
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## **CHAPTER THREE: COUNTY PRIORITIES, PROGRAMMES AND SUB-PROGRAMMES**

### **3.1 Introduction**

This 2025-2026 CADP is the Blue Print that will guide implementation of the development agenda in the county during the FY 2025-2026. To realize the aspirations envisaged in the Governor’s manifesto, the CIDP, the Kenya Vision 2030, the County Government recognizes the need for solid foundations and strengthen systems as outlined in the proposed programmes. Accordingly, this chapter presents the sectoral objectives, strategic priorities and specific programmes and projects the County Departments seek to be implemented during the FY 2025-2026.

### **3.2 Proposed Programmes, Sub-Programmes and Projects For FY 2025-26**

#### **Sector 1: Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy**

##### **Sector Vision:**

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

##### **Sector Mission:**

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

##### **Sector Goals:**

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

<b>Priorities</b>	<b>Strategies</b>
Improve food and nutrition security	Strengthen delivery of agricultural extension services
	Promotion of climate smart agricultural technologies (Drought Tolerant crops)
	Invest in research and development
	Policy development – crop development policies and review of facts
	Human-Wildlife conflict management.
	Promotion of pest surveillance and control.
	Strengthen delivery of livestock extension services.
	Improve range land and ranch resource utilization and management.
	Poultry development.
	Human-Wildlife conflict management.

	<p>Surveillance and control of livestock vector, pests and diseases.</p> <p>Provision of veterinary public health services.</p> <p>Promotion of livestock breeding services.</p> <p>Promotion of livestock clinical services.</p> <p>Provision of veterinary extension services.</p> <p>Veterinary policy development.</p> <p>Development of disease and pest control infrastructure.</p>
	<p>Improve capture fish and aquaculture development.</p> <p>Promotion of value addition and processing of fish products.</p> <p>Promotion of fisheries extension services.</p> <p>Development and improvement of fish market infrastructure.</p>
	<p>Development and improvement of irrigation infrastructure.</p> <p>Policy development</p> <p>Capacity building of Irrigation Water Users Association.</p>
Improve income and employment creation	<p>Promotion of commercialization of agricultural value chains.</p> <p>Promotion of high value horticultural, fruit and nut trees.</p> <p>Development of agriculture and marketing infrastructure.</p> <p>Strengthening entrepreneurial skills of value chain actors.</p> <p>Strengthening market linkages.</p> <p>Promotion of value addition and processing of crop products.</p>
	<p>Development of livestock marketing infrastructure.</p> <p>Dairy development</p> <p>Apiculture development</p> <p>Beef development</p> <p>Pasture and fodder development.</p> <p>Promotion of value addition and processing of livestock products and by-products.</p>
	<p>Livestock disease surveillance and control for transboundary diseases.</p> <p>Facilitate livestock trade and animal movement control.</p> <p>Leather value addition and processing.</p>
	<p>Promote fish trade.</p> <p>Development of fish breeding hatcheries.</p>
Promote natural resource management	<p>Promotion of agroforestry and fodder trees.</p> <p>Promotion of soil and water conservation and water harvesting for irrigation</p> <p>Promoting Sustainable use of natural resources (Land, water).</p>
Public health, food safety and hygiene	<p>Promotion of appropriate post-harvest management practices.</p>
	<p>Promotion of safe and wholesome food of animal origin.</p> <p>Management and control of zoonotic diseases and microbial residues.</p> <p>Capacity building on pet ownership.</p>
	<p>Promotion of safe fish and fish products.</p> <p>Capacity building of the fish industry stakeholders.</p>

## Proposed Programmes and Projects for the FY Year 2025-2026

PROGRAMME 1: Crop Development								
OBJECTIVE: To increase crop productivity and output								
OUTCOME: Increased crop productivity								
Sub Programme 1.1: Farm Inputs and Mechanization								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Promotion of Rice value chain	County wide	Procure and distribute rice seed	5,000,000	Tonnage of seed procured and distributed	5,000	2025-26	CGTT	Ongoing
Promotion of Drought tolerant crops	County wide	Procure and distribute assorted drought tolerant crop seed (greengrams, cassava, sweet potatoes, pigeon peas, cow peas among others)	20,000,000	Tonnage of seed procured and distributed	7,000	2025-26	CGTT	Ongoing
				No.of beneficiaries	20,000	2025-26	CGTT	Ongoing
Crop protection	County wide	Procure and distribute chemicals and biocontrols/pheromones (equipment)	5,000,000	No. of equipment/units procured	20,000	2025-26	CGTT	Ongoing
		Installation of moth traps		No.of moth traps installed	5,000	2025-26	CGTT	Ongoing
		Procure and distribute Personal Protective Equipment		No. of equipment/units procured	20,000	2025-26	CGTT	Ongoing
Support to extension services	County wide	Dissemination of extension messages	5,500,000	No.of beneficiaries	30,000	2025-26	CGTT	Ongoing
Sunflower value chain	County wide	Procure and distribute sunflower seed	5,000,000	Tonnage of seed procured and distributed	5,000	2025-26	CGTT	Ongoing
				No.of beneficiaries	1,500	2025-26	CGTT	Ongoing
Coconut value chain	Taveta, Voi, Mwatate	Procure and distribute coconut seed	1,200,000	Tonnage of seed procured and distributed	2,000	2025-26	CGTT	Ongoing
				No.of beneficiaries	2,000	2025-26	CGTT	Ongoing
Cotton value chain	County wide	Procure and distribute cotton seed	1,000,000	Tonnage of seed procured and distributed	3,000	2025-26	CGTT	Ongoing
				No.of beneficiaries	3,000	2025-26	CGTT	Ongoing
Macadamia	County wide	Procure and distribute clean banana planting material	6,000,000	Tonnage of planting material procured and distributed	2,000	2025-26	CGTT	Ongoing
Avacado	County wide	Procure and distribute clean	1,500,000	Tonnage of planting	1,000	2025-26	CGTT	Ongoing

		banana planting material		material procured and distributed				
Fruits and vegetables	County wide	Procure and distribute seed	2,000,000	Tonnage of seed procured and distributed	2,800	2025-26	CGTT	Ongoing
		Procure and distribute crop protection equipment and materials	1,800,000	Quantity of equipment and materials procured and distributed	1,500	2025-26	CGTT	Ongoing
<b>Subtotal</b>			<b>53,000,000</b>					

#### Sub Programme 1.2: Agribusiness and Market Development

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Upgrading the rice value chain	Taveta	To increase the acreage under rice in Taveta and complete and operationalize the rice milling plant	20,000,000	Acreage under rice	10,000	2025-26	CGTT	Ongoing
				Tonnage of milled rice	20,000	2025-26	CGTT	Ongoing
				No. of rice farmers supplying rice to the plant	20,000	2025-26	CGTT	Ongoing
Upgrading Wundanyi HPC	Wundanyi	Innovation of the aggregation center	5,000,000	No. of operationalized HPCs	10	2025-26	CGTT	Ongoing
				No. of beneficiaries/farmers accessing market through the HPC	8,000	2025-26	CGTT	Ongoing
Crop insurance for farmers	County wide	Avail insurance cover to farmers to mitigate against hazards	5,000,000	No. of beneficiaries	3,000	2025-26	CGTT	Ongoing
Provision of subsidized fertilizer	County wide	Linking farmers with the NCPB for access to subsidized fertilizer	2,000,000	Tonnage/type of fertilizer	10,000	2025-26	CGTT	Ongoing
				No. of beneficiaries	20,000	2025-26	CGTT	Ongoing
<b>Subtotal</b>			<b>32,000,000</b>					

#### Sub Programme 1.3: Soil and Water Conservation and Management

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Soil fertility management	County wide	Distribution of farm yard manure	10,000,000	Tonnage of Farm yard manure distributed	5,000	2025-26	CGTT	Ongoing
				No. of beneficiaries	10,000	2025-27	CGTT	Ongoing
Rehabilitation of irrigation infrastructure	County wide	Rehabilitation of farmer led irrigation infrastructure	6,000,000	No. of irrigation infrastructure rehabilitated	6	2025-28	CGTT	Ongoing
<b>Subtotal</b>			<b>16,000,000</b>					

#### PROGRAMME 2: Livestock Production

<b>OBJECTIVE: To increase livestock productivity and market access</b>								
<b>OUTCOME: Increased livestock productivity and market access</b>								
<b>Sub Programme 2.1: Livestock Extension Services delivery</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
Capacity building of Livestock farmers	Couty wide	Training of farmers in farmer field schools, seminars, conducting demonstrations, field days, shows and educational tours	5,000,000	No.of livestock farmers and groups trained on various technologies and practices	3,000	2025-26	CGTT, Partners	Ongoing
Purchase of motorcycles for livestock extension personnel	All subcounty headquarters	Purchase high performance motorcycles to facilitate officers movement to farmers	2,000,000	No.of Motorcycles purchased	5	2025-26	CGTT, Partners	New
<b>Subtotal</b>			<b>7,000,000</b>					
<b>Sub Programme 2.2: Livestock breeding stock improvement</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
Bachuma livestock multiplication project.	Bachu ma livestock multiplication center	Purchase superior boran bulls and Galla goats for breeding	10,000,000	No.of superior animals purchased	1,000	2025-26	CGTT, Partners	Ongoing
Community based goat breeding program	County wide	Purchase galla goats for breeding and supplied to women and youth groups.	10,000,000	No.of superior animals purchased	1,000	2025-26	CGTT, Partners	Ongoing
Poultry commercialization program	County wide	Purchase improved chicken for breeding and supplied to women and youth groups.	5,000,000	No.of improved chicken purchased	3,000	2025-26	CGTT, Partners	Ongoing
Beekeeping improvement	Mwatate and Taita subcounty forest zones.	purchase modern beehives and equipment and supplied to farmers	5,000,000	No.of modern beehives supplied	10,000	2025-26	CGTT, Partners	Ongoing
<b>Subtotal</b>			<b>30,000,000</b>					
<b>Sub Programme 2.3: Livestock feed and pasture Development</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
Pasture improvement for small scale farmers	County wide	Purchase assorted pasture seeds for planting in high altitude and lowland zones.	1,500,000	No.of pasture and fodder seeds procured (tonnes)	2,000	2025-26	CGTT, Partners	Ongoing
Pasture commercialization in the Ranches	County wide	Open up 100 acres of pastureland and plant with suitable seed materials and harvest hay to	2,000,000	No.of acres under pasture and fodder	100	2025-26	CGTT, Partners	Ongoing

		support feedlotting and finishing of livestock.						
Construction of hay barns	County wide	Construct hay barns in strategic areas to store livestock feed.	5,000,000	No.of hay barn/ sheds constructed	20	2025-26	CGTT, Partners	Ongoing
<b>Subtotal</b>			<b>8,500,000</b>					

#### Sub Programme 2.4: Range and Ranch Improvement

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Rehabilitation of livestock handling yards in ranches.	Ranches in Voi and Mwatate subcounty	Rehabilitate cattle handling yards in the ranches to facilitate management of the animals.	5,000,000	No.of ranch structure/ sheds rehabilitated and constructed	20	2025-26	CGTT, Partners	Ongoing
Rehabilitation of denuded rangelands in Voi and Mwatate rangelands.	Ranches in Voi and Mwatate subcounty	Purchase pasture seeds and plant pasture for reclamation of bare and denuded areas in the ranches	10,000,000	No.of acreages under reseeding programme	3,000	2025-26	CGTT, Partners	Ongoing
Ranch based cattle and goats breeding program	Ranches in Voi and Mwatate subcounty	Purchase of beef cattle and goats to support ranch based breeding programs to produce yearlings for fattening/ finishing (targetting export market)	24,000,000	No.of breeding stock supplied (cattle, goats, sheep)	10,000	2025-26	CGTT, Partners	Ongoing
Construction of cattle feedlots in ranches	Ranches in Voi and Mwatate subcounty	Construct cattle feedlots to produce export quality beef	1,500,000	No. of feedlots constructed	10	2025-26	CGTT, Partners	Ongoing
Construction of water pans in ranches	Ranches in Voi and Mwatate subcounty	Construct water pans to provide water for livestock to ease pressure during dry periods.	30,000,000	No.of livestock water points established	20	2025-26	CGTT, Partners	Ongoing
<b>Subtotal</b>			<b>70,500,000</b>					

#### Sub Programme 2.5: Livestock market Development, Value addition and Processing

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Improvement of milk aggregation and cooling centers	Wumingu, Mbogonyi, Mghan gedawida, Wundanyi	Renovation works and installation of milk cooling tanks at the dairy cooperative premises to facilitate milk collection and marketing	5,000,000	No.of milk cooling plants/ aggregation centres established	4	2025-26	CGTT, Partners	Ongoing

Construction of poultry marketing sheds and cages	Voi and Mwatate wholesale market	Construction of poultry sheds with cages to hold poultry in the urban markets	2,000,000	No.of poultry bandas / sheds constructed in major markets	10	2025-26	CGTT, Partners	Ongoing
Construction of cattle auction yards	Maungu, Mata	Construct a cattle yard with handling pens and loading ramp and other accessories to restrain cattle during market	16,000,000	No of livestock auction yards constructed	2	2025-26	CGTT, Partners	Ongoing
Construction of honey processing facility	Mghange, Mwatate	Construct a honey processing facility and honey processing equipments to process and value add honey and other hive products.	2,000,000	No.of honey processing plants operational maintained	2	2025-26	CGTT, Partners	Ongoing
<b>Subtotal</b>			<b>25,000,000</b>					

**PROGRAMME 3: Veterinary services**

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

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

**Sub Programme 3.1: Livestock, pests and disease surveillance and control, diagnostic services**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
County Mass Livestock Vaccination and branding	County Wide	Vaccination and Branding of 40,000 livestock	10,000,000	No.of animals vaccinated and branded	40,000	2025-26	CGTT	Ongoing
Veterinary Diagnostic Laboratory - Voi	Voi	Rehabilitation and equipping of Voi Veterinary Laboratory	5,000,000	No.of vet laboratories rehabilitated and equipped	1	2025-26	CGTT	New
Kilometa Spray Race - Mata	Mata	Construction, equipping of kilometa spray race and supply of acaricides	3,500,000	No.of spray race constructed	1	2025-26	CGTT	New
				No.of litres of acaricides procured	400	2025-26	CGTT	New
Disease Surveillance	County Wide	Livestock stock route inspection and sample collection and submission	1,000,000	No.of stockroutes inspection/ surveillance activities done	240	2025-26	CGTT	Ongoing
Cattle Dip Rehabilitation -Charisonyi	Bura	Rehabilitation of charisonyi cattle dip	4,000,000	No.of cattle dips rehabilitated	1	2025-26	CGTT	New
Cattle Dip Rehabilitation - Kisimenyi	Kasighau	Rehabilitation of kisimenyi Cattle dip	4,000,000	No.of cattle dips rehabilitated	1	2025-26	CGTT	New
Tse Tse fly survey and control	County Wide	Entomology survey, installing of insecticide treated traps and supply of acaricides	1,000,000	No.of surveys done	2	2025-26	CGTT/ KENNTEC	Ongoing
				No.of traps installed	700	2025-26	CGTT/ KENNTEC	Ongoing

Farmers Training and sensitization	County Wide	Training of livestock farmers on disease management	1,000,000	No.of farmers trained	1,000	2025-26	CGTT	Ongoing
<b>Subtotal</b>			<b>29,500,000</b>					

**Sub Programme 3.2: One Health Coordination mechanism and Rabies control**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Mass rabies vaccination of dogs, cats and donkeys-30,000	County Wide	Vaccination of dogs, cats and donkeys against rabies	2,000,000	No.of dogs/ cats and donkeys vaccinated	30,000	2025-26	CGTT/ ANAW	Ongoing
Public health education sensitization meetings	County Wide	Sensitization meetings with school going children and pet owners on responsible dog ownership	500,000	No.of sensitization/ trainings done	12	2025-26	CGTT	Ongoing
Anti-microbial Resistance and prudent use of Antibiotic Promotion meetings	County Wide	Training/ sensitization of farmers on prudent use of antibiotics and withdrawal periods	500,000	No.of meetings done	4	2025-26	CGTT/ FAO	Ongoing
County Antimicrobial Stewardship Inter-Agency, Committees meetings done	County Wide	Formation of CASICs committees in the county	500,000	No.of committess formed	1	2025-26	CGTT/ FAO	Ongoing
County One-Health meetings done	County Wide	Formation of the One Health Commitees	500,000	No.of committess formed	1	2025-26	CGTT/ FAO	Ongoing
<b>Subtotal</b>			<b>4,000,000</b>					

**Sub Programme 3.3: Livestock Germplasm Improvement**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Support of breeding Services - Dairy Cooperatives	County Wide	Support to 7 Dairy farmers cooperatives providing AI services to their members	2,000,000	No.of dairy cooperatives supported	7	2025-26	CGTT/Dairy Cooperatives	Ongoing
				No.of dairy animals inseminated	9	2025-26	CGTT/Dairy Cooperatives	Ongoing
Training of Farmers in breeding - Artificial insemination clinics	County Wide	Training of dairy livestock farmers on breeding services	1,000,000	No.of livestock farmers trained on breeding	1,000	2025-26	CGTT	Ongoing
<b>Subtotal</b>			<b>3,000,000</b>					

**Sub Programme 3.4: Veterinary Public Health, food safety and quality assurance, and leather value Addition**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Completion of Kasighua Slaughter facility	Kasigh au	Construction of latrines, fencing, livestock bomans and water connection at Kasighau slagther facility	1,500,000	No.of slaughter facilities completed	1	2025-26	CGTT	Stalled
Completion of Kirumbi Slaughter facility	Sagalla	Construction of perimenter fence, livestock bomans and Blood tank and equiping of Kirumbi slaughter facility	7,500,000	No.of slaughter facilities completed	1	2025-26	CGTT	Stalled
Completion of Mngeno Slaughter facility	Mwatate	Construction of waste water lagoons, abblution black, borehole drilling and watertower Construction, finishing works	8,000,000	No.of slaughter facilities completed	1	2025-26	CGTT	Ongoing
Renovation of Mwatate slaughter slab	Mwatate	Replacement of the roof and matumbo washing sinks, blood tank construction and water tower	2,000,000	No.of slaughter facilities completed	1	2025-26	CGTT	Ongoing
Renovation of Maungu Slaughter slab	Marungu	Renovation of the slaughter hall and construction of the condemnation pit and septic tank	2,500,000	No.of slaughter facilities completed	1	2025-26	CGTT	Ongoing
Provision of Meat Inspections services	County Wide	Support the meat inspection officers with inspection equipments and meat marking ink	500,000	No.of Meat rollers purchased	5	2025-26	CGTT	Ongoing
				Litres of meat marking ink purchased	40	2025-26	CGTT	Ongoing
Veterinary public health licensing and inspection	County Wide	Inpection and licensing of slaughter facilities, meat carriers, slaughtermen and flayers	100,000	No.of slaughter facilities / equipment licensed	17	2025-26	CGTT	Ongoing
Training of flayers and slaughtermen	County Wide	Training of flayers and lsuaghtermen on proper flaying and slaughter facility hygiene and management	300,000	No.of slaughter actors training	50	2025-26	CGTT	Ongoing
Support for rural tanneries	County Wide	Support the rural tanneries with leather sewing machines and tanning chemicals	1,000,000	No.of rural tanneries supported	2	2025-26	CGTT	Ongoing
<b>Subtotal</b>			<b>22,400,000</b>					
<b>Sub Programme 3.5: Veterinary Extension Services</b>								

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Training of livestock farmers on animal health interventions	County wide	Training of livestock farmers on animal health interventions and management practices	1,000,000	No.of famers trained	1,000	2025-26	CGTT	Ongoing
Field extension staff motorcycles	County wide	Purchase of motorcycles for field extension staff	2,000,000	No.of motorcycles purchased	5	2025-26	CGTT	Ongoing
Agricultural demos, exhibitions and field days	County wide	Participate and conduct agriculturals demos, exhibitions and field days	1,000,000	No.of veterinary demos, exhibition and field days done	2,000	2025-26	CGTT	Ongoing
<b>Subtotal</b>			<b>4,000,000</b>					

**PROGRAMME 4: Fisheries and Blue Economy Development**

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

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

**Sub Programme 4.1: Fisheries Productivity Improvement**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Reviving of 25 inactive fish ponds and Construction of new ones	County wide	Identification and mapping of the inactive ponds, reconstruction, fish pond stocking, monitoring and evaluation	750,000	No.of fish ponds revived and restocked	25	2025-26	CGTT, Partners	New
Construction of 50 new fish ponds	County wide	Site identifications , fish pond construction, fish stocking, monitoring and evaluations.	2,500,000	No.of fish ponds constructed	50	2025-26	CGTT, Partners	New
Modernization of the County demonstration fish center	Wunda nyi and Taveta	Procurement and tendering, reconstruction of fish ponds and restocking of fish ponds	3,000,000	No.of fish demonstration center established	1	2025-26	CGTT, Partners	New
Purchase of fishing gears	County wide	Procurement, launching and issuing	3,000,000	No.of fishermen and fish farmers benefited	1,000	2025-26	CGTT, Partners	New
				No.of fishing gears purchased	1,000	2025-26	CGTT, Partners	New
Installation of fish pellets machine	Wunda nyi and Taveta	Procurement and tendering, launching and issuing	2,000,000	No.of fish pelletizing machine installed	2	2025-26	CGTT, Partners	New
Restocking of dams	Wunda nyi and Mwatate	Fish brood stock selection and stocking	2,000,000	No.of fish brooders stocked,	2	2025-26	CGTT, Partners	New

Restocking of fish ponds	County wide	Fish fingerling procurement , restocking , monitoring and evaluation	1,000,000	No.of fish fingerlings	1,000	2025-26	CGTT, Partners	New
Restocking of lake Jipe	Taveta	Fish brood stock selection and stocking	1,500,000	No.of fish brooders stocked	1	2025-26	CGTT, Partners	New
<b>Subtotal</b>			<b>15,750,000</b>					

**Sub Programme 4.2: Food safety and quality assurance**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Construction of 2 fish aggregation centers	Mwatate and Taveta	Procurement and requisitions, tendering, construction of the aggregation centres , launching, training of the farmers users	2,000,000	No. of aggregation points established	2	2025-26	CGTT, Partners	New
				No.of Kgs of fish aggregated	1,000	2025-26	CGTT, Partners	New
				No.of fish farmers trained	1,000	2025-26	CGTT, Partners	New
Purchase of cooler boxes	County wide	Procurement and distribution	700,000	No.of cooler boxes purchased	20	2025-26	CGTT, Partners	New
				No.of fish traders benefited	500	2025-26	CGTT, Partners	New
Construction of fish landing sites	Voi	Procurement, Constructions, Launching and issuing	2,000,000	No. of fish market constructed	1	2025-26	CGTT, Partners	New
<b>Subtotal</b>			<b>4,700,000</b>					

**PROGRAMME 5: Cooperative Development**

**OBJECTIVE: To increase business turn over**

**OUTCOME: Cooperative business turnover**

**Sub Programme 5.1: Horticultural Production Centres Revival**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Horticultural Production Centre	2 sub counties	Capacity building and sensitization of the farmers	4,000,000	Fully revived HPC	2	2025-26	CGTT	New
Maziwa Taita Cooperative Society	Wundanyi Sub County	Enquiring of the cooperative society	1,000,000	Fully operating cooperative society	1	2025-26	CGTT	New
<b>Subtotal</b>			<b>5,000,000</b>					

**PROGRAMME 6: General administration, Planning and support services**

**OBJECTIVE: To improve service delivery in the sector**

**OUTCOME: Improved service delivery**

**Sub Programme 5.1: Human Resource Management and Development**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
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Salary emoluments	County wide	Compensation of employees	223,066,249	No.of staff paid	All Department staff	2025-26	CGTT	Ongoing
Technical Staff training of technical courses	County wide	Training of technical staff in meat Inspection, Artificial Insemination, and extension delivery methods	5,000,000	No.of staff trained	All Department staff	2025-26	CGTT	Ongoing
Training of staff in management courses	County wide	Training of technical staff on management courses	5,000,000	No.of staff trained	All Department staff	2025-26	CGTT	Ongoing
Policy formulation, review and development	County wide	Development of county specific policies, strategies and regulations	5,000,000	No.of policies formulated	5	2025-26	CGTT	Ongoing
<b>Subtotal</b>			<b>238,066,249</b>					
<b>Sub Programme 5.2: Administration Support Services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
Operations and maintenance	County Wide	Expenses incurred in daily running of the department for service delivery	15,000,000	No of expenses paid	All budgeted expenses	2025-26	CGTT	Ongoing
<b>Subtotal</b>			<b>15,000,000</b>					
<b>GRAND TOTAL</b>			<b>584,416,249</b>					

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**Staff Establishment For FY 2025-2026**

<b>DEPARTMENT: AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY</b>							
<b>DESIGNATION</b>	<b>JOB GROUP/SCALE</b>	<b>TERMS</b>	<b>IN POST</b>	<b>ANNUAL GROSS PAY</b>	<b>2025-26 RECRUITMENTS</b>	<b>NEW RECRUITMENTS ANNUAL GROSS PAY</b>	<b>TOTAL ANNUAL GROSS PAY</b>
CEC Member, Department of Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy	T	Contract	1	6,097,261.16	-	-	6,097,261.16
Chief Officer Agriculture	S	Contract	1	3,384,733.00	-	-	3,384,733.00
Chief Officer Livestock	S	Contract	0	-	1	3,384,733.00	3,384,733.00
<b>DIRECTORATE: CROP DEVELOPMENT</b>							
Director Agriculture	R	Contract	1	2,622,682.84	-	-	2,622,682.84
Director Agricultural Engineering	R	Contract	0	-	-	-	-
Senior Assistant Director Agriculture	Q	PnP	2	4,083,234.56	-	-	4,083,234.56
Assistant Director Agriculture	P	PnP	7	14,974,400.56	-	-	14,974,400.56
Principal Agriculture Officers	N	PnP	6	8,645,019.12	-	-	8,645,019.12
Ward Agricultural Officers	M	PnP	21	23,648,303.70	-	-	23,648,303.70
Agricultural Officers	K	PnP	0	-	10	7,573,520.31	7,573,520.31
Agricultural Engineers	K	PnP	0	-	3	2,272,056.09	2,272,056.09
Irrigation Engineers	K	PnP	0	-	3	2,272,056.09	2,272,056.09
Fuel and Water Connector Officers	K	PnP	0	-	3	2,272,056.09	2,272,056.09
Assistant Agricultural Officers	G	PnP	0	-	15	7,407,714.30	7,407,714.30
Ward sms	L	Contract	29	23,254,315.84	-	-	23,254,315.84
Community Agricultural extension officers	J	Contract	0	-	-	-	-
Tractor and Plant Operators	D	PnP	0	-	3	1,040,413.53	1,040,413.53
Nursery Support Staff	E	Contract	0	-	22	8,074,774.84	8,074,774.84
<b>DIRECTORATE: LIVESTOCK PRODUCTION</b>							
Deputy Director of Livestock production	R	PnP	1	2,640,910.00	-	-	2,640,910.00
Senior Deputy Director Livestock Production	Q	PnP	0	-	-	-	-
Assistant Director Livestock Production	P	PnP	1	2,139,200.08	-	-	2,139,200.08
Principal Livestock Production officers	N	PnP	2	2,881,673.04	-	-	2,881,673.04
Chief Livestock Production officer	M	PnP	4	5,736,346.08	-	-	5,736,346.08
Livestock Production officers	K	PnP	3	3,278,489.40	10	8,793,275.40	12,071,764.80
Assistant Livestock Production officer I	G	PnP	3	3,150,026.10	10	5,332,798	8,482,824.10

Assistant Livestock production officer II	J	PnP	3	3,005,796.42	-	-	3,005,796.42
Chief Livestock production assistant	K	PnP	2	2,003,864.28	-	-	2,003,864.28
Senior Livestock Production assistants	J	PnP	2	1,910,078.28	-	-	1,910,078.28
<b>DIRECTORATE: VETERINARY SERVICES</b>							
Deputy Director of Veterinary Services	R	PnP	1	2,677,450.00	-	-	2,677,450.00
Senior Assistant Director, Veterinary services	Q	PnP	0	-	-	-	-
Assistant Director, Veterinary services	P	PnP	0	-	-	-	-
Chief Veterinary Officer	N	PnP	3	4,806,735.59	-	-	4,806,735.59
Senior Veterinary Officer	M	PnP	0	-	-	-	-
Veterinary Officer	L	PnP	3	3,205,138.20	-	-	3,205,138.20
Principal Animal health Officer	N	PnP	2	3,304,827.12	-	-	3,304,827.12
Assistant Animal health Officer I	K	PnP	1	1,092,829.80	-	-	1,092,829.80
Chief Animal Health Assistant	K	PnP	6	5,731,992.84	-	-	5,731,992.84
Animal Health Assistant I	H	PnP	10	6,220,000.00	-	-	6,220,000.00
Animal Health Assistant II	G	PnP	14	7,560,957.00	-	-	7,560,957.00
Principal Leather Development Officer	N	PnP	1	1,517,310.72	-	-	1,517,310.72
Leather Development Assistant II	J	PnP	0	-	3	1,868,592	1,868,592
Assistant Leather Development Officer III	G	Contract	1	533,279.80	-	-	533,279.80
Laboratory Technologists/ Assistants	G	Contract	0	-	-	-	-
Zoologists	H	Contract	0	-	-	-	-
<b>DIRECTORATE: FISHERIES AND BLUE ECONOMY DEVELOPMENT</b>							
Deputy Director of Fisheries Development	R	PnP	0	-	-	-	-
Senior Deputy Director of Fisheries	Q	PnP	0	-	-	-	-
Assistant Director of Fisheries	P	PnP	0	-	-	-	-
Principal Fisheries Officer	N	PnP	0	-	-	-	-
Chief Fisheries Assistant	M	PnP	2	2,868,173.04	-	-	2,868,173.04
Fisheries Officer	K	PnP	3	3,278,489.40	1	879,327.54	4,157,816.94
Assistant Fisheries Officer I	K	PnP	0	-	-	-	-
Assistant Fisheries Officer II	J	PnP	0	-	-	-	-
Chief Fisheries Assistant	H	Contract	0	-	-	-	-
Fisheries Assistant	G	Contract	2	1,527,305.88	-	-	1,527,305.88
<b>DIRECTORATE: COOPERATIVE DEVELOPMENT</b>							
Director Cooperative Development	R	Contract	1	3,927,431	-	-	3,927,431
Principal Cooperative Officers	N	PnP	2	3,636,387	-	-	3,636,387
Cooperative Auditors II	J	PnP	6	4,811,760	-	-	4,811,760

Senior Support Staff Supervisor	E	Contract	1	490,086	-	-	490,086
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## **Sector 2: Public Works, Roads, Transport, Housing, Energy and Infrastructure**

### **Sector Vision:**

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

### **Sector Mission:**

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

### **Sector Goals:**

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

### **Public Works, Roads, Housing and Infrastructure Strategic Priorities**

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

## Proposed Programmes and Projects for the FY Year 2025-2026

<b>PROGRAMME 1: General administration, planning and support services</b>								
<b>OBJECTIVE: To Improve Human resource establishment</b>								
<b>OUTCOME: Improved Human resource establishment</b>								
<b>Sub Programme 1.1: Human resource management and development</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Human resource management and development	Countywide	Capacity building, conversion of employment terms to permanent and pensionable and promotions. Main cost is salaries	62,382,420.45	HR well remunerated and trained		12 Months	County government of Taita Taveta	Ongoing
<b>Subtotal</b>			<b>62,382,420.45</b>					
<b>Sub Programme 2.1: Policies, legislation and regulations</b>								
Policies, Legislation and research	Countywide	Formulation of policies required in the different sections	5,000,000.00	No of documents	7	12 Months	County government of Taita Taveta	Ongoing
<b>Subtotal</b>			<b>5,000,000.00</b>					
			<b>67,382,420.45</b>					
<b>PROGRAMME 2: Roads infrastructure development</b>								
<b>OBJECTIVE: To provide quality roads network and transport facilities</b>								
<b>OUTCOME: roads accessibility</b>								
<b>Sub Programme 1.1: New roads/Structured networks.</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Opening new roads to connect Villages	Countywide	Proposed road opening of 5 km every ward (100 km)	75,000,000.00	Number of Kms opened	100	12 Months	County government of Taita Taveta	New
Installation of Round culverts	Countywide	Proposed culvert installation of 70 m every ward (1.4 km)	40,600,000.00	Length in Meters of culverts installed	1400	12 Months	County government of Taita Taveta	New
Construction of footbridges	Countywide	Proposed construction of one foot bridge every sub county (4 number)	10,000,000.00	Number of footbridges constructed	4	12 Months	County government of Taita Taveta	New
Installation of Slabs	Countywide	Proposed construction of 0.5 km slab for every ward(10 km)	318,300,000.00	Kms of slabs installed	10	12 Months	County government of Taita Taveta	New

Installation of Box culverts	Countywide	Proposed installation of 2 Box culverts every sub county (8 number)	28,000,000.00	Number of box culverts installed	8	12 Months	County government of Taita Taveta	New
<b>Subtotal</b>			<b>471,900,000.00</b>					
<b>Sub Programme 2.2:Upgrading and maintenance of existing roads network</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Upgrading of county roads to gravel standards	Countywide	Gravelling of 6 km in every ward (120 km)	144,000,000.00	Length of roads (Km) Upgraded to gravel standards	120	12 Months	County government of Taita Taveta	New
Absa bank - SGR Road	Voi	Proposed opening and Tarmacking of Absa bank - SGR Road at Voi	150,000,000.00	Number of Kms opened and tarmacked	3.5	12 Months	County government of Taita Taveta	New
Upgrading of county roads to Pre-cast concrete (Cabbro) standards	Countywide	Cabbro paving of 2 km in every sub county (8 km)	256,000,000.00	Length of roads (Km) Upgraded to Cabbro standards	8	12 Months	County government of Taita Taveta	New
Grading of County roads	Countywide	Proposed Heavy grading of 100 km of road in every ward (2,000 km)	324,800,000.00	Number of Kms graded	2000	12 Months	County government of Taita Taveta	Ongoing
<b>Subtotal</b>			<b>874,800,000</b>					
<b>Sub Programme 2.3:Road's furniture and safety awareness</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Road safety campaigns and awareness	Countywide	Campaigns to help improve road safety	2,000,000.00	Number of road campaigns conducted	4	12 months	County government of Taita Taveta	New
Road furniture	Countywide	Installation of road signs, road marking	5,000,000.00	% completion	100%	12 months	County government of Taita Taveta	Ongoing
Modern bus park	Voi	Bus park at Voi town (Phase 1)	10,000,000.00	Bus park completed	1	12 months	County government of Taita Taveta	New
Controlled parking	Countywide	Establishment of parking sites at Voi, Mwatate, Taveta and Wundanyi towns.	8,000,000.00	% completion	100%	12 months	County government of Taita Taveta	Ongoing
<b>Subtotal</b>			<b>25,000,000.00</b>					
			<b>1,371,700,000.00</b>					
<b>PROGRAMME 3:Public works, Energy, Transport and Housing</b>								

<b>OBJECTIVE: To provide secure Government buildings, smooth fleet operations and sustainable energy</b>								
<b>OUTCOME: Improved infrastructure</b>								
<b>Sub Programme 3.1:County machinery and fleet management</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Refurbishment and equipping of Wundanyi county garage	Wundanyi	Refurbishing and equipping to be able to handle all mechanical issues of the county fleet	50,000,000.00	Garage refurbished and equipped	1	12 months	County government of Taita Taveta	Ongoing
Setting up and equipping of Voi and Taveta garages	Voi & Taveta	Construction and equipping of the garages	45,000,000.00	Garage built and equipped	2	12 months	County government of Taita Taveta	New
Maintenance of earth moving equipment	Countywide	Reviving of the county earth moving equipment	30,000,000.00	Equipment revived	12	12 months	County government of Taita Taveta	Ongoing
Purchase of county Shovel	Countywide	Purchase of shovel for road maintenance	12,000,000.00	Shovel purchased and delivered	1	12 months	County government of Taita Taveta	New
Purchase of 4 lorries	Countywide	Purchase of lorries to assist in gravelling of county roads	50,000,000.00	Lorries purchased and delivered	4	12 months	County government of Taita Taveta	New
County fleet management system	Countywide	System for tracking of all vehicles which comes with fuel management system	36,000,000.00	Number of county fleet tracked	316	12 months	County government of Taita Taveta	New
<b>Subtotal</b>			<b>223,000,000</b>					
<b>Sub Programme 3.2:Government building and Housing development</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Affordable housing programme	Countywide	Building of affordable houses in all the four sub counties	50,000,000	Number of houses built	14	12 months	County government of Taita Taveta	New
Renovation of county houses	Countywide	Renovation of staff houses in the four sub counties	50,000,000	Number of houses renovated	100	12 months	County government of Taita Taveta	New
<b>Subtotal</b>			<b>100,000,000</b>					
<b>Sub Programme 3.3: Energy infrastructure development</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>

Energy Infrastructure	Countywide	Maintenance of solar streetlights and other electrical infrastructure	10,000,000	Number of Streetlights installed	200	1 year	CGTT	ongoing
	Countywide	Installation of solar streetlights	15,000,000	Number of installed streetlights	120	1 year	CGTT	ongoing
		Solarization of water pumping facilities	50,000,000	Number of water pumping facilities solarized	5	1 year	CGTT	ongoing
		Purchase of 25kva transformers and distribution to 10 households	30,000,000	Number of transformers purchased and installed	15	1 year	CGTT/R EREC	New
		Solarization of county facilities	20,000,000	number of facilities solarized	4	1 year	CGTT	ongoing
<b>Subtotal</b>			<b>125,000,000</b>					
			<b>448,000,000</b>					
<b>PROGRAMME 4: Disaster &amp; firefighting Management</b>								
<b>OBJECTIVE: To improve disaster preparedness and management</b>								
<b>OUTCOME: Timely response to fire incidences</b>								
<b>Sub Programme 4.1: Fire infrastructure development</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Fire infrastructure development	Taveta	Construction of modern fire station and equipping with modern fire engine	40,000,000.00	Operational fire stations	1	12 months	County government of Taita Taveta	New
<b>Subtotal</b>			<b>40,000,000</b>					
<b>Sub Programme 4.2: Disaster prevention, preparedness and response</b>								
Disaster early warning, prevention, preparedness and response	Countywide	Construction of structures and sensitization on disasters i.e. flooding and fire	35,000,000.00	Number of structures and number of people sensitized	All wards	12 months	County government of Taita Taveta	New
<b>Subtotal</b>			<b>35,000,000</b>					
<b>GRAND TOTAL</b>			<b>1,962,082,420</b>					

**Staff Establishments for FY 2025-2026**

<b>DESIGNATION</b>	<b>J/G</b>	<b>TOS</b>	<b>IN POST</b>	<b>MONTHLY GROSS PAY PER PERSON</b>	<b>ANNUAL GROSS PAY</b>	<b>2025-26 RECRUITMENTS</b>	<b>NEW RECRUITMENTS ANNUAL GROSS PAY</b>	<b>TOTAL ANNUAL GROSS PAY 2025-26</b>
CECM-PWRT&Infr	T	Contract	1	497,337.77	5,968,053.24			5,968,053.24
CCO-PWRT&Infr	S	Contract	1	271,771.15	3,261,253.80			3,261,253.80
Director Roads	R	Contract	1	249,651.40	2,995,816.80			2,995,816.80
Director Housing	R	Contract	1	249,651.40	2,995,816.80			2,995,816.80
Asst. Director Energy	P	P & P	1	141,220.00	1,694,640.00			1,694,640.00
Assistant director transport	P	P & P	0	141,220.00		1	1,694,640.00	1,694,640.00
Senior Asst. Quantity Surveyor	M	P & P	1	113,874.35	1,366,492.20		0.00	1,366,492.20
Works Officer II	J	P & P	1	88,785.55	1,065,426.60		0.00	1,065,426.60
Chief Quantity Surveyor	M	P & P	1	113,874.35	1,366,492.20		0.00	1,366,492.20
Chief Superintendent. Building	M	P & P	3	113,874.35	4,099,476.60		0.00	4,099,476.60
Quantity surveyor	M	P & P	0	113,874.35		1	1,366,492.20	1,366,492.20
Quantity Surveyor Assistant II	J	P & P	1	88,785.55	1,065,426.60		0.00	1,065,426.60
Charge Hand	H	P & P	1	83,063.05	996,756.60		0.00	996,756.60
Works Officer I	L	P & P	1	112,092.95	1,345,115.40		0.00	1,345,115.40
Chief Superintendent Building	M	P & P	1	113,874.35	1,366,492.20		0.00	1,366,492.20
Senior Inspector Building	J	P & P	2	88,785.55	2,130,853.20		0.00	2,130,853.20
Artisan III Electrical	E	P & P	1	31,114.70	373,376.40		0.00	373,376.40

Assistant Architect	F	P & P	1	67,394.25	808,731.00		0.00	808,731.00
Artisan I Electrical	E	P & P	1	61,188.25	734,259.00		0.00	734,259.00
Fireman /woman III	E	P & P	11	31,114.70	4,107,140.40	12	4,480,516.80	8,587,657.20
Fire Officer	H	P & P	1	83,063.05	996,756.60		0.00	996,756.60
Chief Assistant Office Admin	M	P & P	1	113,874.35	1,366,492.20		0.00	1,366,492.20
Chief Clerical Officer	J	P & P	1	88,785.55	1,065,426.60		0.00	1,065,426.60
Snr Supritendent Engineer Roads	N	P & P	1	132,685.00	1,592,220.00		0.00	1,592,220.00
Snr superintending Architect	N	P & P	0	132,685.00		1	1,592,220.00	1,592,220.00
Snr superintending Engineer Mechanical	N	P & P	0	132,685.00		1	1,592,220.00	1,592,220.00
Clerical Officer I	G	P & P	2	49,003.70	1,176,088.80		0.00	1,176,088.80
Plant Operator II	F	P & P	7	34,636.45	2,909,461.80		0.00	2,909,461.80
Snr. Chief Driver	H	Contract	1	83,063.05	996,756.60		0.00	996,756.60
Plant Operator	D	Contract	2	35,301.90	847,245.60		0.00	847,245.60
Driver	D	Contract	3	34,780.05	1,252,081.80	4	1,669,442.40	2,921,524.20
Plant Operator	G	P & P	1	40,703.90	488,446.80		0.00	488,446.80
Artisan III	D	P & P	1	62,178.50	746,142.00		0.00	746,142.00
Plant Operator	E	P & P	1	31,114.70	373,376.40		0.00	373,376.40
Senior Inspector Building	J	P & P	1	88,785.55	1,065,426.60		0.00	1,065,426.60
Driver/Tipper	D	Contract	1	35,003.40	420,040.80		0.00	420,040.80
Foreman II	F	P & P	1	61,188.25	734,259.00		0.00	734,259.00
Plant Operator	C	P & P	1	51,620.10	619,441.20		0.00	619,441.20

Chief Asst. Engineer Roads	M	P & P	2	113,874.35	2,732,984.40		0.00	2,732,984.40
Assistant roads engineer	L	P & P	0	101,628.30		2	2,439,079.20	2,439,079.20
Inspector Mechanical II	J	P & P	3	88,785.55	3,196,279.80		0.00	3,196,279.80
Superintending engineer Mechanical /electrical	M	P & P	0	113,874.35		1	1,366,492.20	1,366,492.20
Engineer I Mechanical	L	P & P	1	101,628.30	1,219,539.60	2	2,439,079.20	3,658,618.80
Enforcement officer	E	P & P	1	31,114.70	373,376.40		0.00	373,376.40
Chief housing officer	M	P & P	0	113,874.35		1	1,366,492.20	1,366,492.20
Fire inspector	J	P & P	0	88,785.55		1	1,065,426.60	1,065,426.60
Office administrator	H	P & P	0	42,011.00		1	504,132.00	504,132.00
Road surveyors	J	P & P	0	88,785.55		1	1,065,426.60	1,065,426.60
Road supervisors	J	P & P	0	88,785.55		2	2,130,853.20	2,130,853.20
Architectural assistant	H	P & P	0	42,011.00		1	504,132.00	504,132.00
Artisans Masonry/ Plumbing /Carpentry	G	P & P	0	49,400.00		6	3,556,800.00	3,556,800.00
Plant Mechanics	H	P & P	0	42,011.00		2	1,008,264.00	1,008,264.00
Public Communication	K	P & P	1	82,058.35	984,700.20		0.00	984,700.20

### **Sector 3: Trade, Tourism, Culture and Industrialization**

**Sector Vision:**

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

**Sector Mission:**

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

**Sector Goals:**

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

#### **Trade, Tourism, Industrialization and Cooperative development Strategic Priorities**

Priorities	Strategies
Trade and industrial development	Market infrastructure improvement; industrial infrastructure improvement; training and capacity building; investments promotion; creation of market linkages
Tourism promotion and development	Tourism products mapping, branding and marketing; tourism diversification; tourists attraction sites infrastructure improvement; sporting tourism
Culture promotion and development	Cultural tourism promotion and marketing of taita heritage: traditional dances, music and foods through exhibition and festivals. Development of cultural sites to preserve their value and policies.

#### **Proposed Programmes and Projects for the FY Year 2025-2026**

<b>PROGRAMME 1: Trade Development</b>								
<b>OBJECTIVE: To improve trading environment</b>								
<b>OUTCOME: Improved Trading Environment</b>								
<b>Sub Programme 1.1: Market Infrastructure Development</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
Voi Wholesale Market	Voi Sub County-Mbololo Ward	Flooring the market with Cabros, construction of a market shed at the demolished site and repair of the market drainage	6,000,000	Cabros installed, drainage repaired and shed built	1	16 Weeks	Ex Chequer	Ongoing
Njukini market	Taveta Sub County-Chala Njukini Ward	Completion of the Njukini market	3,500,000	Completion of market	1	16 Weeks	Ex Chequer	Stalled

Mgange Nyika Market	Taita Sub County-Mwanda Mghange Ward	Ground leveling, Murraming and construction of Market toilet and shed	5,000,000	Constructi on of market facilities	1	16 Wee ks	Ex Chequer	New
Voi Marikiti Market	Voi Sub County-Mbololo Ward	Changing of market roof and renovations	5,500,000	Roof change and renovatio ns completed	1	16 Wee ks	Ex Chequer	New
<b>Subtotal</b>			<b>20,000,000</b>					
<b>Sub Programme 1.2: Market Administration &amp; support services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitori ng Indicator</b>	<b>Targ et</b>	<b>Time Fra me</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Biashara Centre	Voi Sub County-Mbololo Ward	Construction of Biashara centre and its equipping	10,000,000	Biashara centre constructe d and equipped	1	16 Wee ks	Ex Chequer	New
Train traders	County wide	Training of traders on fair trade practices	3,000,000	Number of traders trained	Coun ty wide	Annu ally	Ex Chequer	New
DATU Business Fund	County wide	Funding of traders by restructuring the DaTu Sawazisha fund to be able to finance all traders and not the marginalized only and rename it to DaTu Business Fund	20,000,000	Number of traders funded	Coun tywide	Annu ally	Ex Chequer	New
<b>Subtotal</b>			<b>33,000,000</b>					
<b>Sub Programme 1.3: Domestic &amp; International Market Development</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitori ng Indicator</b>	<b>Targ et</b>	<b>Time Fra me</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
E- Market Hub	Online	Establishment of a county owned website (E- Market Hub) to promote and sell domestically produced products	500,000	Working E- Hub website	1	16 week s	Ex Chequer	New
<b>Subtotal</b>			<b>500,000</b>					
<b>Sub Programme 1.4: Liquor Control</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitori ng</b>	<b>Targ et</b>	<b>Time Fra</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled</b>

				<b>Indicator</b>		<b>me</b>		<b>or ongoing</b>
Liquor Inspection	County wide	Inspection of liquor premises to end counterfeit drinks in the county	4,000,000	Number of inspections done	2,000	Annually	Ex Chequer	Ongoing
<b>Subtotal</b>			<b>4,000,000</b>					
<b>Sub Programme 1.5: Weights &amp; Measures</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Training of Weights & Measures officers	County Wide	Training of officers in metrology course	1,000,000	Number of officers trained	2	Annually	Ex Chequer	New
<b>Subtotal</b>			<b>1,000,000</b>					
<b>Programme 2: General Administration and Support services</b>								
<b>OBJECTIVE: To improve service delivery</b>								
<b>OUTCOME: Improved service delivery</b>								
<b>Sub Programme 2.1: Administration support services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Administrative support services	County wide	Operation and maintenance of office, office equipment and vehicles	30,000,000	Percentage level of funds received	100 %	1 year	CGTT	Ongoing
Policy creation	County wide	Development of creative art policy & use of herbal medicine policy	2,000,000	Number of legislations developed	1	4 months	Ex Chequer & Donors	New
<b>Subtotal</b>			<b>32,000,000</b>					
<b>Sub Programme 2.2: Human resource management and development</b>								
Staff emoluments	County wide	Payment of staff salaries in the sector	39,300,000	Percentage of staff well enumerated	100	per year	Ex Chequer	Ongoing

				d				
Staff recruitment	County wide	Enrollment of new staff in the sector	3,900,000	No.of staff employed	8	per year	Ex Chequer	Ongoing
<b>Sub - Total</b>			<b>43,300,000</b>					
<b>Programme 3: Cultural Development</b>								
<b>OBJECTIVE: To Promote county traditional &amp; Cultural practices</b>								
<b>OUTCOME: Adherence to cultural practices of Taita Taveta County residents</b>								
<b>Sub Programme 3.1: Cultural sites and centres</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Cultural sites rehabilitation.	Mwafunja cultural shrine, Ngomeni cultural shrine, Mabomani cultural centre, Mvumunyi cultural centre, Kirombo cultural centre.	Fencing, water distribution, electrification.	2,000,000	Number of cultural sites rehabilitated	5	6 months	Ex Chequer	New
Cultural sites titled	Mabomani cultural centre, Mvumunyi cultural centre	Titling	1,000,000	Number of cultural centers operationalized	2	4 months	Ex Chequer	New
<b>Sub total</b>			<b>3,000,000</b>					
<b>Sub Programme 3.2: Cultural promotion services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Cultural Promotion services	Voi Sub - County	Celebration of county Music & Cultural festival & Kenya cultural week	2,500,000	Number of County Cultural days celebrated	In voi subcounty	once per year	Ex Chequer	Ongoing

Cultural sites	County wide	provision of funds to assist on herbal medicine testing at Kenya Medical Research Institute.	1,000,000	No,of herbal medicine analysed and proven effective for use.	County wide	Annually	Ex Chequer & other government & learning institutions	Ongoing
	For each subcounty	procuring of centrifugal milling machine for herbal medicine practitioners.	1,500,000	No.of machines procured	1	3months	Exchequer & Donors	New
	County wide	identifying and training of cultural groups	1,000,000	No.of cultural groups trained.	5per subcounty	Annually	Ex Chequer & Donors	Ongoing
<b>Subtotal</b>			<b>6,000,000</b>					

**PROGRAMME 4: Tourism Development**

**OBJECTIVE: To improve Tourism**

**OUTCOME: Improved Tourism**

**Sub - Programme: 4.1 Tourism**

**infrastructure  
development,destination marketing & promotion**

<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Ikanga Airstrip	Voi Sub - County	Re-Routing of the Power line Cable.	5,000,000	Percentage of Re-Routing of the Power line Cable.	100%	6 Months	Exchequer	Stalled
Protection of tourists sites	Mwatate Sub - County	Construction of nature walks in the attraction sites	3,000,000	No. of Tourism, Culture and Heritage Sites protected and fenced (reestablished).	6	6 Months	Exchequer	Stalled
Marketing & Promoting Taita Taveta as the Tourist destination area.	County Wide	Market & Promote Taita Taveta as the Tourist destination area.	3,000,000	Percentage of documentary developed	100%	6 Months	Exchequer	Stalled

Tourism Promotion	Wundanyi Sub - County	Rock climbing equipments brought for adventure tourism activities.	2,000,000	No. of Rocks equipped with climbing tools	2	3 Months	Exchequer	Stalled
Establishment and equipping of curio shops	Voi Sub - County	Curio Shops established and equipped	1,000,000	No.,of curio shops established and equipped	2	4 Months	Exchequer	Stalled
<b>Subtotal</b>			<b>14,000,000</b>					
<b>Sub - Programme: 4.2 Tourism sites,signages and information centres</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Information Centres Constructed and equipped	Mwatate Sub - County	Constructing of a fully equipped information centre	3,000,000	no.of Information Centre constructed	1	6 Months	Exchequer	New
Information Centres Constructed and equipped	Taveta Sub - County	Constructing of a fully equipped information centre	3,000,000	no.of Information Centre constructed	1	6 Months	Exchequer	New
Tourism sites and signages	Wundanyi Sub - County	construct signages to ease access	1,000,000	No.of sites setted up withTourist signages done	100	1 Month	Exchequer	New
Nature walks renovated	County Wide	construct walking rails and stairs	1,000,000	Number of nature walks improved	10	6 Months	Exchequer	New
<b>Sub - Total</b>			<b>8,000,000</b>					
<b>Sub - Programme:4.3 World War 1 commemoration</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
World War 1 commemoration	County Wide	Promotion Tourism, Culture, Arts and Heritage	2,000,000	No.of commemoration of World War 1 done.	1	Annually	Exchequer	Preparations Ongoing
<b>Subtotal</b>			<b>2,000,000</b>					

Sub - Programme: 4.4 County Hotels								
rating and classifications								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
County Hotels rating and classifications	County Wide	Promotion of Tourism, Culture, Arts, Heritage and Hospitality globally	1,000,000	No.of hotels Classification in Taita Taveta County done.	15	Annually	Exchequer	Stalled
<b>Subtotal</b>			<b>1,000,000</b>					
<b>PROGRAMME 1:COUNTY AGGREGATED INDUSTRIAL PARK- CAIPs.</b>								
<b>OBJECTIVE:Attracting Investments,Catalyze national government,Fosters innovation,policy experimentation,Promoting sustainability,Support local area development and urban development.</b>								
<b>OUTCOME:Positioning of TTCG as an investment hub,development of urban areas,towns etc,Reduce waste of more raw materials as industries will set out to add value to products in a sustainably manner,The county receives a growth spurt in the export market.</b>								
<b>Sub Programme 1.1:</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
County Aggregated Industrial Park - CAIPs	Ndii Manga area	Construction of warehouse ,Cold storage ,roads network	250,000,000	Percentage level of construction	100%	180days	CountyGovernment/National Government	Ongoing
<b>Subtotal</b>			<b>250,000,000</b>					
<b>PROGRAMME 2:EXPORT PROCESSING ZONE</b>								
<b>OBJECTIVE:Attract Investments ,spur local area growth &amp; development,increase county revenue</b>								
<b>OUTCOME:Creation of local Jobs &amp; wealth.</b>								
<b>Sub Programme 2.1:</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
Export processing Zone	Ndii-Manga area	Construction of Fence & road networks	100,000,000	Percentage level of construction	100%	180days	County Government/National Government	Ongoing
<b>Subtotal</b>			<b>100,000,000</b>					

<b>Grand Total</b>			<b>519,800,00 0</b>					
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**Staff Establishment for the FY 2025-2026**

DESIGNATION	JOB GROUP/SCALE	TERMS	IN POST	ANNUAL GROSS PAY	2025 - 2026 RECRUITMENTS	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY
County Executive Committee Member	T	Contract	1	5,947,846			5,947,846
County Chief Officer	S	Contract	1	5,186,163			5,186,163
Director	R	PnP	1	3,662,415			3,662,415
Director	R	Contract	1	3,636,387			3,636,387
Chief Asst. Office Administrator	M	Contract	1	1,552,775			1,552,775
Senior Tourism Officer	L	PnP	1	1,214,948			1,214,948
Senior Weights & Measures Officer	L	PnP	1	1,214,948			1,214,948
Administrative Officer	K	Contract	1	1,114,238			1,114,238
Trade Development Officer 1	K	PnP	3	2,963,049			2,963,049
Administrative Officer/Culture Officer	K	Contract	1	1,114,238			1,114,238
Culture Officer I	K	PnP	1	987,683			987,683
Trade Development Officer II	J	PnP	3	2,332,602			2,332,602
Weight & Measures Officer II	J	PnP	4	3,207,840			3,207,840
Assistance Weights & Measures Officer	J	PnP	1	961,614			961,614
Chief Clerical Officer	J	Contract	1	777,534			777,534
Senior Clerical Officer	H	PnP	1	767,445			767,445
Assistant Programs Officer	H	Contract	1	697,884			697,884
Clerical Officer I	G	PnP	2	1,158,234			1,158,234
Senior Support Staff Supervisor	E	PnP	1	504,600			504,600
Driver	D	Contract	1	391,013			391,013
<b>Total</b>			<b>28</b>	<b>39,393,456</b>			<b>39,393,456</b>
Tourism Officer	J	PnP			2	1,065,920	

II							
Culture Officer Ii	J	PnP			2	1,065,920	
Industries Officer II	J	PnP			2	1,065,920	
Driver	D	PnP			1	391,013	
Support Staff/Subordinate Staff	D	PnP			1	391,013	
<b>Total</b>					<b>8</b>	<b>3,979,786</b>	

## **Sector 4: Health Services**

### **Sector Vision:**

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

### **Sector Mission:**

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

### **Sector Goals:**

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

### **Health Services Strategic Priorities**

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

### **Proposed Programmes and Projects for the FY Year 2025-2026**

<b>PROGRAMME 1: Curative and Rehabilitative Health Services</b>								
<b>OBJECTIVE:</b> To Improve outpatient and inpatient utilization at primary and hospital level facilities and general outpatient service								
<b>OUTCOME:</b> Improved outpatient and inpatient utilization at primary and hospital level facilities and general outpatient service								
<b>Sub Programme 1.1: Primary Health Facility Services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Support of outreaches in hard to reach areas	Rural Health facilities	Support Facilities to conduct outreaches	5,000,000	Proportion of facilities conducting Outreaches	Communities from hard to reach area	1 year	CGT T	On Going
Support Facilities to conduct routine Screening and triage for all	Level 2 and 3 facilities	Support Facilities to conduct routine Screening and triage for all	5,000,000	Proportion of facilities conducting screening and triage for all ailments	All clients utilizing facilities at the	1 year	CGT T	On Going

ailments		ailments			County			
Sample referral for all samples	Level 2 and 3 facilities	Support facilities in Conducting sample referral for all samples	3,000,000	Proportion of facilities Conducting sample referral for all samples	All clients utilizing facilities at the County	1 year	CGT T	On Going
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	CGT T	On Going
<b>Subtotal</b>			<b>18,000,000</b>					
<b>Sub Programme 1.2: Hospital level services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Introduce specialized clinics 5 days a week in high volume facilities	Level 3 and 4 facilities	Introduce specialized clinics 5 days a week in high volume facilities	3,000,000.00	Proportion of facilities with specialized clinics 5 days a week	All clients utilizing facilities at the County	1 year	CGT T	
Introduce community based rehabilitation services in level 2 and 3 facilities	Level 3 and 4 facilities	Introduce community based rehabilitation services in level 2 and 3 facilities	2,000,000.00	Proportion of facilities conducting community based rehabilitative services	community	1 year	CGT T	
Provide inpatient feeding services to inpatients	level 3 and 4 facilities	Provide inpatient feeding services to inpatients	2,500,000.00	Proportion of facilities offering appropriate patient diet	community	1 year	CGT T	
Support facilities in offering 24hrs referral services	Level 4	Support facilities in offering 24hrs referral services	10,000,000.00	Proportion of facilities offering 24hrs referral services	community	1 year	CGT T	
<b>Subtotal</b>			<b>17,500,000</b>					
<b>Sub Programme 1.3: Medicines and Medical Non-pharmaceutical supplies</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>

Quarterly orders for EMMS, radiology, laboratory reagents, renal commodities , cancer commodities , nutrition, Eye, rehabilitative and Dental	All health facilities in the County	Medical Drugs	232,137,495	Number of Quarterly orders done for EMMS, radiology, laboratory reagents, renal commodities, cancer commodities, nutrition, Eye, rehabilitative and Dental	commu nity	1 year	CGT T	ongoing
		Medical Supplies	148,582,238.30		commu nity	1 year	CGT T	ongoing
		Anti-snake venom, anti-rabies etc- Rural facilities	3,200,000		commu nity	1 year	CGT T	ongoing
<b>Subtotal</b>			<b>383,919,733</b>					
<b>Sub Programme 1.4: Rehabilitative Services</b>								
Capacity Building	4 Sub-County Hospitals	Capacity building of the new disability guidelines	500,000	proportion of staffs capacity build on new disability guidelines	commu nity	1 year	CGT T	
Purchase of Physiotherapy Equipment	MCRH	1 Traction Bed	1,300,000		commu nity	1 year	CGT T	
		1 Thrive Massager	45,000		commu nity	1 year	CGT T	
		Hydrocholator 50 lts	270,000		commu nity	1 year	CGT T	
		IFT Machine	121,500		commu nity	1 year	CGT T	
		2 TENS machine	60,000		commu nity	1 year	CGT T	
Purchase of Occupational therapy Equipment	MCRH	Standing aids ksh130000 5 pieces	130,000		commu nity	1 year	CGT T	
		2.Vestibulator. 1 piece ksh 120000	120,000		commu nity	1 year	CGT T	
		3.Parallel bars(adjustable) 1 piece 30000	30,000		commu nity	1 year	CGT T	
		4. FEPS machine (flexion extension Pronation Supination machine) 2 pieces. 90000	90,000		commu nity	1 year	CGT T	

		5.Tens machine with chemical batteries 2 pieces 35000	35,000		community	1 year	CGT T	
		6 Adjustable sitting aids 3pieces ksh75000	75,000		community	1 year	CGT T	
		7.Wrist exercisors 5 pieces ksh 50000	50,000		community	1 year	CGT T	
		8.Splinting material (orfit and orthoplast) 5 sheets each ksh120000	120,000		community	1 year	CGT T	
		9.Velcro (male and female) 2 pieces each ksh 50000	50,000		community	1 year	CGT T	
		10.Thermogun 1 piece 30000	30,000		community	1 year	CGT T	
		6. WRIST EXTENSOR - Unit Cost - Ksh 49,400	352,000		community	1 year	CGT T	
		7. NIRMO HAND EXTENSOR FOR-DEXTERITY - Unit Cost - Ksh. 132,000	132,000		community	1 year	CGT T	
		8. ELBOW JOINT TRAINING DEVICE - Unit Cost : 90,000	90,000		community	1 year	CGT T	
		9. FINGER STRENGTH ENING TRAINING DEVICE - Unit Cost 40,000	40,000		community	1 year	CGT T	
		10.Finger Exercisers - unit cost 8000	8,000		community	1 year	CGT T	
		11.Standing frame - unit cost 56'000	56,000		community	1 year	CGT T	

		12.Children training swing -Unit cost 76'000	76,000		community	1 year	CGT T	
		13.Massage bed - unit cost 26'000	26,000		community	1 year	CGT T	
		14.Massager peditrics - cost unit 12'000	12,000		community	1 year	CGT T	
		15.Adult peditrics - Unit cost 15'000	15,000		community	1 year	CGT T	
		16.peg boards ( different shapes) -cost per unit 30,000	30,000		community	1 year	CGT T	
		17.Vecro board.. (different shapes) - 20,000	20,000		community	1 year	CGT T	
Purchase of Orthopedic Technology Equipment.	MCRH	1 infrared heating Cabinet	150,000		community	1 year	CGT T	
		1 vacuum pump	150,000		community	1 year	CGT T	
		1 socket router machine	750,000		community	1 year	CGT T	
		1 Laser Beam line	75,000		community	1 year	CGT T	
		1 Hand sealingIron	50,000		community	1 year	CGT T	
		1 Zig zag sawing machine	240,000		community	1 year	CGT T	
		Assorted Matreials	500,000		community	1 year	CGT T	
<b>Subtotal</b>			<b>5,798,500</b>			<b>1 year</b>		
<b>Sub Programme 1.5: Laboratory and Diagnostic services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>1 year</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Purchase of lab reagents	All health facilities in the County	Purchase of assorted lab reagents	56,945,088.00	proportion of facilities with diagnostic	community	1 year	CGT T	

Purchase of lab equipment	Wesu-Biosafety Cabinet	Purchase of assorted lab equipment	3,000,000	services	commu nity	1 year	CGT T	
	Taveta SCH-Biosafety Cabinet		3,000,000		commu nity	1 year	CGT T	
	Bura-Haematology analyser		1,000,000		commu nity	1 year	CGT T	
	Ndovu-Haematology analyser		1,000,000		commu nity	1 year	CGT T	
	Njukini-Haematology analyser		1,000,000		commu nity	1 year	CGT T	
	Buguta-Haematology analyser		1,000,000		commu nity	1 year	CGT T	
	Ndilidau-Haematology analyser		1,000,000		commu nity	1 year	CGT T	
	Maungu HC-Haematology analyser		1,000,000		commu nity	1 year	CGT T	
	Modambogo-Haematology analyser		1,000,000		commu nity	1 year	CGT T	
Referral of samples	All health facilities in the County	Referral of samples	3,600,000.00	Proportin of facilities refeering samples	commu nity	2 year	CGT T	
<b>Subtotal</b>			<b>73,545,088.00</b>					
<b>PROGRAMME 2: Preventive and Promotive Health Services</b>								
<b>OBJECTIVE:</b>								
<b>OUTCOME:</b>								
<b>Sub Programme 2.1: Reproductive Maternal Neonatal Child Health (RMNCH) Services</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
Equip 10 facilities with examination coaches and 15 with delivery beds	Health facilities in all Sub-counties	Equip 10 facilities with examination coaches and 15 with delivery beds	3,000,000.00	Proportion of Facilities offering ANC, Maternity AND PNC	Comm unity	1 year	CGT T	
Equip 25 facilities with blood pressure machines and adult	Health facilities in all Sub-counties	Equip 25 facilities with blood pressure machines and adult			Comm unity	1 year	CGT T	

weighing scales with heightometer		weighing scales with heightometer						
Purchase of electric suction machines and oxygen concentrator, electric autoclave, patient monitors, gauze cutter, delivery sets, bulb sucker, resuscitator, CPAP machine, phototherapy box, infant incubator	Health facilities in all Sub-counties	Purchase of electric suction machines and oxygen concentrator, electric autoclave, patient monitors, gauze cutter, delivery sets, bulb sucker, resuscitator, CPAP machine, phototherapy box, infant incubator	9,150,000		Community	1 year	CGT T	
Train health care workers on EmONC, MPDSR, LARC and FANC	Health facilities in all Sub-counties	Train 30 health care workers on EmONC, 30 on MPDSR, 30 on LARC and 30 on FANC	3,000,000.00	Number of HCWs trained on EMONC, MPDSR, LARC and FANC	Community	1 year	CGT T	
Conduct CMEs, OJT and mentorship at facility level on EmONC, MPDSR, LARC and FANC	Health facilities in all Sub-counties	Conduct CMEs, OJT and mentorship at facility level on EmONC, MPDSR, LARC and FANC to 120 health care workers each			Community	1 year	CGT T	
Conduct 1 support supervision to each facility with trained health care workers	Health facilities in all Sub-counties	Conduct 1 support supervision to each facility with trained health care workers			Community	1 year	CGT T	
Equip 10 facilities with examination coaches and 15 with delivery beds	Health facilities in all Sub-counties	Equip 10 facilities with examination coaches and 15 with delivery beds	3,000,000.00		Proportion of Facilities offering ANC, Maternity AND PNC	Community	1 year	CGT T
Equip 25 facilities with blood pressure machines	Health facilities in all Sub-counties	Equip 25 facilities with blood pressure machines		Community		1 year	CGT T	

and adult weighing scales with heightometer		and adult weighing scales with heightometer						
Provide mama packs to all mothers who deliver in health facilities.	Health facilities in all Sub-counties	Provide mama packs to all mothers who deliver in health facilities.	3,000,000.00	Proportion of facilities offering Mother friendly services	Community	1 year	CGT T	
Offer hot shower, tea and porridge to all mothers who deliver in health facilities.	Health facilities in all Sub-counties	Offer hot shower, tea and porridge to all mothers who deliver in health facilities.			Community	1 year	CGT T	
<b>Subtotal</b>			<b>21,150,000.00</b>					
<b>Sub Programme 2.2:Immunization Services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Collect and distribute vaccines to S/counties	4 Sub Counties	Collect and distribute vaccines to S/counties	180,000.00		Community	1 year	CGT T	ongoing
Distribute vaccines to rural Health facilities	All immunizing facilities	Collect and distribute vaccines to H/facilities through S/counties	1,980,000.00		Community	1 year	CGT T	ongoing
Quarterly preventive maintenance of all cold chain equipment	All immunizing facilities	Quarterly preventive maintenance of all cold chain equipment	1,600,000.00		Community	1 year	CGT T	ongoing
Procure high voltage stabilizers and fridge guards for all facilities without	All immunizing facilities	Procure high voltage stabilizers and fridge guards for all facilities without	1,000,000.00		Community	1 year	CGT T	New
Routine maintenance of KEPI motor vehicle and motorbike	All Sub-Counties	Routine maintenance of KEPI vehicle & motorbike	750,000		Community	1 year	CGT T	ongoing
Quarterly EPI DQAs	All Sub-Counties	Quarterly EPI DQAs	1,885,000		Community	1 year	CGT T	ongoing
Trainings of staffs providing	All Sub-Counties	To conduct trainings of staffs providing			Community	1 year	CGT T	

vaccination.		vaccination.						
<b>Subtotal</b>			<b>7,395,000.00</b>					
<b>Sub Programme 2.3: Nutrition Services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target ed Benefi ciaries</b>	<b>Time Fram e</b>	<b>Sour ce of funds</b>	<b>Remarks (New, Stalled or ongoing</b>
Conduct biannual Malezi Bora activities in May and November to scale up Vitamin A supplementa tion	Department of health	Conduct biannual Malezi Bora activities in May and November to scale up Vitamin A supplementat ion	2,000,000.00		Comm unity	1 year	CGT T	
Conduct training to health workers on IMAM, MIYCN, VA S and Agri nutrition	Department of helth	Conduct training to health workers on IMAM, MIYCN, VA S and Agri nutrition	2,000,000.00		Comm unity	1 year	CGT T	
Conduct quarterly nutrition technical forums	Department of helth	Conduct quarterly nutrition technical forums	1,000,000.00		Comm unity	1 year	CGT T	
Procure assorted nutrition equipment and supplements to support cases of malnutrition identified in the County	Department of helth	Procure assorted nutrition equipment and supplements to support cases of malnutrition identified in the County	2,000,000.00		Comm unity	1 year	CGT T	
<b>Subtotal</b>			<b>7,000,000.00</b>					
<b>Sub Programme 2.4: Diseases Surveillance and Control</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target ed Benefi ciaries</b>	<b>Time Fram e</b>	<b>Sour ce of funds</b>	<b>Remarks (New, Stalled or ongoing</b>
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	Comm unity	1 year	CGT T	

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	CGT T	
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	CGT T	
<b>Subtotal</b>			<b>5,000,000.00</b>					
<b>Sub Programme 2.5:HIV Control Interventions</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Sensitization and distribution of CAIP document to HCWs.	All GOK facilities	Sensitization and distribution of CAIP document to HCWs.	500,000.00		Community	1 year	CGT T	
Commemoration of World AIDs Day and International Day annually	Department of health	Commemoration of World AIDs Day and International Day annually	1,000,000.00		Community	1 year	CGT T	
Training of HCW on ART Guidelines,P MTCT, Adolescent Package of Care, Caregivers training, CALHIV training, Sensitization of HTS counselors on Apns,Advocacy to targeted groups on HIV,GBV i.e. bodaboda riders, miners, fisherfolks,religious leaders. Quarterly TWGs(AYP, CALHIV,HI	Department of health	Training of HCW on ART Guidelines,P MTCT, Adolescent Package of Care, Caregivers training, CALHIV training, Sensitization of HTS counselors on Apns,Advocacy to targeted groups on HIV,GBV i.e. bodaboda riders, miners, fisherfolks,religious leaders. Quarterly TWGs(AYP, CALHIV,HI	3,000,000.00		Community	1 year	CGT T	

V/TB).		V/TB).						
Deployment of trained personnel in CCC clinics, provision of commodities such as HIV test kits, ARVs, reporting tools, CMEs, Mentorship, OJT and Support Supervision.	Department of health	Deployment of trained personnel in CCC clinics, provision of commodities such as HIV test kits, ARVs, reporting tools, CMEs, Mentorship, OJT and Support Supervision.	100,000.00		Community	1 year	CGT T	
<b>Subtotal</b>			<b>4,600,000.00</b>					
<b>Sub Programme 2.6: TB Control Interventions</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Commemoration of World TB day	Department of health	Commemoration of World TB day	500,000.00				CGT T	
Training of HCWs on Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF	Health facilities in all Sub-counties	Training of HCWs on Integrated TB, Leprosy and Lung disease curriculum Training of HCWs on new TB diagnostic tools Training of HCWs on facility based TB ACF	2,000,000.00				CGT T	
<b>Subtotal</b>			<b>2,500,000.00</b>					
<b>Sub Programme 2.7: Malaria</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
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	CGT T	

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	CGT T	
Mass LLINs distribution campaign Routine LLIN distribution to Pregnant women 1 ANC visit and children under 1 year Enrollment of new facilities to do routine LLINs distribution supplied by KEMSA through Afya UGAVI	Health facilities in all Sub-counties	Mass LLINs distribution campaign Routine LLIN distribution to Pregnant women 1 ANC visit and children under 1 year 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	CGT T	
<b>Subtotal</b>			<b>2,600,000.00</b>					
<b>Sub Programme 2.8: Neglected Tropical Diseases Control</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Sensitize HCWs on diagnosis, morbidity and management of NTDs	Health facilities in all Sub-counties	OJT HCWs on diagnosis, morbidity and management of NTDs	2,000,000.00	Number of HCWs capacity-built diagnosis and morbidity management of NTD		1 year	CGT T	
Sensitize the community on diagnosis, morbidity management of NTDs and disability prevention	All Sub-Counties	Sensitize the community on diagnosis, morbidity management of NTDs and disability prevention	1,000,000.00			1 year	CGT T	

Ensure that population targeted for a particular MDA is reached	Health facilities in all Sub-counties	Ensure that population targeted for a particular MDA is reached	2,000,000.00	Percentage of Population reached with MDA in the targeted areas		1 year	CGT T	
Support the facilities in conducting ACF for selected NTDS	Health facilities in all Sub-counties	Support the facilities in conducting ACF for select NTDS	1,000,000.00	Proportion of facilities conducting ACF for NTDS		1 year	CGT T	
<b>Subtotal</b>			<b>6,000,000.00</b>					

**Sub Programme 2.9: Non-Communicable Disease Control**

<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target ed Benefi ciaries</b>	<b>Time Fram e</b>	<b>Sour ce of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
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	Comm unity	1 year	CGT T	
Conduct medical camps to screen for and detect NCDs	Health facilities in all Sub-counties	Conduct medical camps, integrated outreaches, procure screening equipment and drugs, revive beyond zero services.	2,000,000.00	No of Medical camps conducted	Comm unity	1 year	CGT T	
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	Comm unity	1 year	CGT T	
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	Comm unity	1 year	CGT T	
Conduct quarterly NCD TWG	Health facilities in all Sub-	Conduct quarterly NCD TWG	1,000,000.00	Quarterly NCD TWG forum conducted	Comm unity	1 year	CGT T	

forums	counties	forums						
<b>Subtotal</b>			<b>6,500,000.00</b>					
<b>Sub Programme 2.10:Environmental Health, Water and Sanitation Interventions</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Develop /Domesticate environmental Sanitation policy and strategy	Department of health	Develop /Domesticate environmental Sanitation policy and strategy	500,000.00	No. of Env. Sanitation policy and strategy /plan in place	Community	1 year	CGT T	
Commemorate World toilet day	Department of health	Commemorate World toilet day	882,000.00	Number of World Toilet day commemorated	Community	1 year	CGT T	
Commemorate Global Hand washing day	Department of health	Commemorate Global Hand washing day	882,000.00	Global Hand washing day commemorated	Community	1 year	CGT T	
Train PHOs /CHEWs on CLTS and WASH	Health facilities in all Sub-counties	Train PHOs /CHEWs on CLTS and WASH	2,000,000.00	Number of HCWs capacity built on CLTs, WASH and Preventive maintenance	Community	1 year	CGT T	
Train PHOs Preventive maintainance	Health facilities in all Sub-counties	Train PHOs Preventive maintainance	1,000,000.00	Number of HCWs capacity built on CLTs, WASH and Preventive maintenance	Community	1 year	CGT T	
Trigger and follow up villages for CLTS	All Sub-Counties	Trigger and follow up villages for CLTS	2,000,000.00	Proportion of villages declared ODF	Community	1 year	CGT T	
Inspect and approve premises for licencing	All Sub-Counties	Inspect and approve premises for licencing	3,000,000.00	Proportion of business premises inspected and issued with licences	Community	1 year	CGT T	
Examination of food handlers for certification	All Sub-Counties	Examination of food handlers for certification	500,000.00	Proportion of food handlers examined and issued with certificate	Community	1 year	CGT T	

Sensitize communities on hygiene and sanitation	All Sub-Counties	Sensitize communities on hygiene and sanitation	300,000.00	Proportion of House hold with functional toilet and Hand washing	Community	1 year	CGT T	
Distribute Chlorine tablet for water treatment at H/hold Level	All Sub-Counties	Distribute Chlorine tablet for water treatment at H/hold Level	300,000.00	Proportion of HH issued with chlorine for water treatment	Community	1 year	CGT T	
Collect water samples for analysis	All Sub-Counties	Collect water samples for analysis	200,000.00	No.of samples collected and analysed	Community	1 year	CGT T	
Collect food samples for analysis	All Sub-Counties	Collect food samples for analysis	200,000.00	No.of samples collected and analysed	Community	1 year	CGT T	
Train PHOs on interpretation of buildings plan for approval	Health facilities in all Sub-counties	Train PHOs on interpretation of buildings plan for approval	500,000.00	No.of PHOs trained on building plans interpretation and approvals	Community	1 year	CGT T	
Reorient and train PHOs on siting of buildings and latrine	Health facilities in all Sub-counties	Reorient and train PHOs on siting of buildings and latrine	500,000.00	No.of PHOs trained on siting of homes and latrines	Community	1 year	CGT T	
<b>Subtotal</b>			<b>12,764,000.00</b>					

**Sub Programme 2.11:School Health Interventions**

<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Desseminate School Health regulations	All Schools	Desseminate School Health regulations	1,500,000.00	No. of School health regulations disseminated and implemented	Community	1 year		
Deworming of School going	All Schools	Deworming of School going	1,000,000.00	Proportion of school going children dewormed	Community	1 year		
Train School Health Patrons on WASH and MHM	All Schools	Train School Health Patrons on WASH and MHM	500,000.00	Proportion of school health patron Capacity building on WASH, MHM	Community	1 year		

Constitute school Health Clubs	All Schools	Constitute school Health Clubs	100,000.00	Proportion of school with functional school health club	Community	1 year		
Commemorate MHM	All Schools	Commemorate MHM	300,000.00	Commemoration of Menstrual Hygiene Day	Community	1 year		
Inspect schools and give recommendation on requirement	All Schools	Inspect schools and give recommendation on requirement	300,000.00	Proportion of schools inspected and basic infrastructure requirement met	Community	1 year		
<b>Subtotal</b>			<b>3,700,000.00</b>					
<b>Sub Programme 2.12:Primary Health Care Intervention</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Develop PHC strategy	Department of health	Develop PHC strategy	500,000.00	No .of PHC plans /strategies in place	Community	1 year	CGT T	
Mapping of HH	All Sub-Counties	Mapping of HH	1,500,000.00	Proportion of Households mapped in CHUs	Community	1 year	CGT T	
Formation of PHC Network	Health facilities in all Sub-counties	Formation of PHC Network	300,000.00	No. of Primary care networks formed	Community	1 year	CGT T	
Formation of MDTs	Health facilities in all Sub-counties	Formation of MDTs	300,000.00	No. of MDT formed and trained	Community	1 year	CGT T	
Upgrade facilities to offer PHC services	Health facilities in all Sub-counties	Upgrade facilities to offer PHC services	3,000,000.00	No. of level 3 and 4 facilities upgraded to offer quality sustainable primary health Services	Community	1 year	CGT T	
Conduct Community Sensitization on chronic illnesses	Health facilities in all Sub-counties	Conduct Community Sensitization on chronic illnesses	300,000.00	No. of Community sessions conducted	Community	1 year	CGT T	
Conduct Outreaches in hard to reach areas	Wards	Conduct Outreaches in hard to reach areas	300,000.00	Proportion of facilities conducting Outreaches in hard to reach	Community	1 year	CGT T	

				areas				
Conduct Community Sensitization on	Wards	Conduct Community Sensitization on	300,000.00	Proportion of facilities conducting screening and triage for all ailments	Community	1 year	CGT T	
Collect Samples and refer to Level four Hospitals for analysis	Rural Health facilities in all Sub-counties	Collect Samples and refer to Level four Hospitals for analysis	300,000.00	Proportion of facilities Conducting sample referral for all samples	Community	1 year	CGT T	
Conduct In reach services for specialised care	Health facilities in all Sub-counties	Conduct In reach services for specialised care	400,000.00	Proportion level 2 and 3 conducting in reach services / special clinics	Community	1 year	CGT T	
<b>Subtotal</b>			<b>7,200,000.00</b>					
<b>Sub Programme 2.:13 Community Health - Level 1 Interventions</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Develop Community Health Bill	Department of health	Develop Community Health Bill	1,000,000.00	No. of Community health bills /Act in place	Community	1 year	CGT T	
Domesticate Community Health strategy & policy	Community level	Domesticate Community Health strategy & policy	500,000.00	No. of CHS strategy /plans /modules in place and implemented	Community	1 year	CGT T	
Strengthen new Community Health	Community level	Strengthen new Community Health	2,000,000.00	No. of of New CHUs strengthened	Community	1 year	CGT T	
Train CHPs on Basis and Technical Modules	Community level	Train CHPs on Basis and Technical Modules	2,500,000.00	Percentage of CHPs Trained on Basic and Technical Module	Community	1 year	CGT T	
Provide incentives for Community Health Promoters	Community level	Provide incentives for Community Health Promoters	34,000,000.00	Proportion of CHPs Incentivized	Community	1 year	CGT T	

Conduct Quartly Dialogue days	Community level	Conduct Quartly Dialogue days	500,000.00	No.of dialogue days held	Community	1 year	CGT T	
Conduct Monthly community action days	Community level	Conduct Monthly community action days	-	No. of action days held	Community	1 year	CGT T	
Procure Kits for CHPs	Community level	Procure Kits for CHPs	10,000,000.00	Proportion of CHPs issued with CHV Kits and reporting tools	Community	1 year	CGT T	
Procure motorbikes and bicycles for CHPs	Community level	Procure motorbikes and bicycles for CHPs	4,500,000.00	Proportion of CH Personnel facilitated with Motor bikes /Bicycles	Community	1 year	CGT T	
Procure smart phones for CHPs	Community level	Procure smart phones for CHPs	2,000,000.00	Proportion of CHPs with smart phones	Community	1 year	CGT T	
Procure T-shirts , Budges , CHPs Jackets	Community level	Procure T-shirts , Budges , CHPs Jackets	1,000,000.00	Proportion of CHPs branded	Community	1 year	CGT T	
Procure smart phones for CHPs	Community level	Procure smart phones for CHPs	7,500,000.00	Proportion of CHPs with Sustainable Economic strengthening programs	Community	1 year	CGT T	
Procure T-shirts , Budges , CHPs Jackets	Community level	Procure T-shirts , Budges , CHPs Jackets	1,000,000.00	Proportion of CHPs branded	Community	1 year	CGT T	
Sensitize Communities and fund for economic strengthening programs	Community level	Sensitize Communities and fund for economic strengthening programs	7,500,000.00	Proportion of CHPs with Sustainable Economic strengthening programs	Community	1 year	CGT T	
<b>Subtotal</b>			<b>33,500,000.00</b>					
<b>Sub Programme 2.14:Gender Based Violence interventions</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>

Train 30 health care workers, 15 paralegals and 30 CHVs on LIVES and referral pathways	Health facilities in all Sub-counties	Train 30 health care workers, 15 paralegals and 30 CHVs on LIVES and referral pathways	2,000,000.00	Number of HCWs, CHVs and paralegals trained on LIVES, referral pathways	Community	1 year	CGT T	
Conduct CMEs to 240 health care workers on LIVES and referral pathways	Health facilities in all Sub-counties	Conduct CMEs to 240 health care workers on LIVES and referral pathways			Community	1 year	CGT T	
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 SGBV issues	Community	1 year	CGT T	
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).	5,000,000.00	Proportion of facilities offering quality SGBV services	Community	1 year	CGT T	
Quartely support supervision	Health facilities in all Sub-counties	Quartely support supervision			Community	1 year	CGT T	
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			Community	1 year	CGT T	
Establish SGBV centres in MCRH	MCRH	Establish SGBV centres in MCRH	5,000,000.00	Proportion of Hospitals with functional SGBV centre	Community	1 year	CGT T	
<b>Subtotal</b>			<b>14,000,000.00</b>					
<b>Sub Programme 2.15:Mental Health</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Formation of County Mental Health Policy	Department of health	Ensure County Mental Health Policy is in place	1,500,000.00	Mental Health Policy in place	Community	1 year	CGT T	

Offer Mental health and psychological support all hospitals	Health facilities in all Sub-counties	Offer Mental health and psychological support all hospitals	4,000,000.00	No of Hospitals offering Mental Health and psychosocial support	Community	1 year	CGT T	
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		Community	1 year	CGT T	
Psychological support to staff in the county	All Health Facilities in the county	Conduct debriefing sessions and psychological support to staff in the county.	2,000,000		Community	1 year	CGT T	
Conduct Continuous Medical Education	All Health Facilities in the county	Conduct CMEs in health facilities on mental health.	500,000		Community	1 year	CGT T	
Creating Mental Health Awareness.	4 Sub Counties	Conduct 60 sensitization meetings to the community on Mental health issues.	2,000,000		Community	1 year	CGT T	
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	CGT T	
Commemoration of Mental Health days	Taita Taveta County	Commemoration of world International mental health day, epilepsy international day, international suicide prevention day and world autism day.(usually commemorated on different days)	3,200,000		Community	1 year	CGT T	

Conduct mental health outreaches.	In 4 Sub-Counties	Conduct mental health outreaches.	2,000,000		Community	1 year	CGT T	
Conduct quarterly TWG meetings.	All Health Facilities in the county	Conduct quarterly TWG meetings.	500,000		Community	1 year	CGT T	
Construction of Mental Health in patient Facility	MCRH	Establish a mental health in patient facility in MCRH	10,000,000		Community	1 year	CGT T	
					Community	1 year	CGT T	
<b>Subtotal</b>			<b>28,700,000.00</b>					

**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

<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Recruited of Health Care Workers	All GOK Facilities	Recruited of Health Care Workers	5,000,000.00	Number of Health Care Workers recruited	Community	1 year	CGT T	
Inducted of newly employed staff	All GOK Facilities	Inducted of newly employed staff	5,000,000.00	Proportion of newly employed staff inducted	Community	1 year	CGT T	
Appraising and promoting staffs	All GOK Facilities	Appraising and promoting staffs	5,000,000.00	Number of staff appraised and promoted	Community	1 year	CGT T	
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	CGT T	
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	CGT T	
Support monthly DHRAC meetings	All GOK Facilities	Support monthly DHRAC meetings	500,000.00	Number of monthly DHRAC meetings held	Community	1 year	CGT T	
HR well remunerated and trained	All GOK Facilities	HR well remunerated and trained	2,111,862,191	HR well remunerated and trained	Community	1 year	CGT T	

<b>Subtotal</b>			<b>2,132,362,191.00</b>					
<b>Sub Programme 3.2: Administrative support services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Upgrading Ndovu Dispensary to level 3	Voi Sub-County	Improved primary health care interventions and outpatient utilization of PHC facilities. Construction and equipping of MNCH wing	500,000.00	No. of level 2 and 3 facilities upgraded to offer quality sustainable primary health Services	Community	1 year	CGT T	New
1st Phase Construction of a Trauma Centre	MCRH	Construction of a Trauma Centre	100,000,000.00	Facility Completion Rate	Community	1 year	CGT T	New
Installation of HMIS /EMR system in the four hospitals in the county	Installation of HMIS /EMR system in the four hospitals in the county	Installation of HMIS /EMR system in the four hospitals in the county	20,000,000.00	Functional HMIS system in MCRH	Community	1 year	CGT T	
Construction of a storey building to host specialized clinics (ENT unit ,Dental unit, orthopaedic , MOPC, GOPC, SOPC, Renal unit e.tc at MCRH,)	Construction of a storey building to host,ENT unit, Eye unit ,specialized clinicsDental unit and Renal unit MCRH	Construction of a storey building to host,ENT unit, Eye unit ,specialized clinicsDental unit and Renal unit MCRH	50,000,000.00	Facility Completion Rate	Community	1 year	CGT T	New
Renovation and operationalise rehabilitation centre at Wesu SCH	Wesu SCH	Renovation and operationalise rehabilitation centre	2,000,000.00	Facility Completion Rate	Community	1 year	CGT T	New
Construction and equipping of theatres in 3 hospitals (MCRH, Mwatate and Taveta)	Construction and equipping of theatres in 3 hospitals (MCRH, Mwatate and Taveta)	Construction and equipping of theatres in 3 hospitals (MCRH, Mwatate and Taveta)	120,000,000.00	Number of Hospitals with additional operation rooms	Community	1 year	CGT T	New

Construction and equipping of a maternity theatre at MCRH and Taveta	Construction and equipping of a maternity theatre at MCRH and Taveta	Construction and equipping of a maternity theatre at MCRH and Taveta	80,000,000.00	Facility Completion Rate	Community	1 year	CGT T	New
Installation of MRI - Phase 1	MCRH	Improved radiology services	5,000,000.00	Number of Hospitals offering MRI services	Community	1 year	CGT T	New
Installation of CT Scan - Phase 1	Taveta SCH	Improved radiology services	5,000,000.00	Number of Hospitals offering CT services	Community	1 year	CGT T	New
Construction and equipping of a Radiology unit at Mwatate SCH Phase 1	Mwatate SCH	Construction and equipping of a Radiology unit at Mwatate SCH	20,000,000.00	Number of Hospitals offering general radiology and ultrasound services	Community	1 year	CGT T	New
Purchase of 3 fully equipped ambulances for the four Sub-Countries	3 Sub-Countries	Improved Referral Services	54,000,000.00	Proportion of facilities with functional ambulances	Community	1 year	CGT T	New
Construction, installation and upgrading of mortuaries at Mwatate SCH, Taveta SC Hospital and MCRH	Construction and Installation of a mortuary at Mwatate SCH, Upgrading of mortuary at Mwatate SCH	Construction and Installation of a mortuary at Mwatate SCH, Upgrading of mortuary at Taveta and MCRH	15,000,000.00	Number of hospitals with appropriate cold rooms	Community	1 year	CGT T	New
Procurement of KEPI Fridges, fridge tags and spare parts	all facilities in the County	Improved immunization services	10,000,000.00	Proportion of facilities with functional KEPI cold chain	Community	1 year	CGT T	New
Construction of Stand alone TB Unit at MCRH and Taveta	MCRH and Taveta SCH	Construction of Stand alone TB Unit with clinic and Isolation ward at MCRH	10,000,000.00	Facility Completion Rate	Community	1 year	CGT T	New
Renovation of TB Clinics	Taveta SCH, Mwatate SCH, Wesu SCH	Renovation of TB Clinics	6,000,000.00	Proportion of facilities with functional TB Clinics	Community	1 year	CGT T	New
Renovation of Occupationa	MCRH	Renovation of Occupational	2,000,000.00	Facility Completion	Community	1 year	CGT T	New

I therapy at MCRH		therapy at MCRH		Rate				
Construction of a modern OPD block at Tausa HC	Voi SC	Improved infrastructure	2,000,000.00	Proportion of new service delivery units operationalized	Community	1 year	CGT T	New
Equipping of all new facilities	Voi SC, Mwatate SC, Wundanyi SC, Taveta SC	Equipping of all new facilities	50,000,000.00	Proportion of new facilities equipped	Community	1 year	CGT T	New
Completion and equipping of Cancer centre MCRH	Voi - Moi Hospital - Mbololo ward	Completion and equipping of Cancer centre MCRH	15,000,000.00	Facility Completion Rate	Community	1 year	CGT T	New
Completion of a laboratory block at manoa dispensary	Chawia ward	New construction	3,100,000.00	Inspections	Community	1 year	CGT T	The project has stalled due to pending bills
Completion of Baghau dispensary	Rong'e ward	New construction	4,756,420.00	Facility Completion rate	Community	1 year	CGT T	the project is stalled due to pending bills
Completion of Njoro dispensary completion	Bomani ward	New construction	10,909,743.00	Facility Completion rate	Community	1 year	CGT T	Internal finishes works are ongoing. painting, wiring and terrazzo for labor ward is not complete. Contractor abandoned the site awaiting payment
Completion of Mahandakini staff house	Chala ward	New construction	6,000,000.00	Facility Completion rate	Community	1 year	CGT T	the project is stalled at gable level
Completion of Challa staff house	Chala ward	New construction	6,000,001.00	Facility Completion rate	Community	2 year	CGT T	the project is stalled at gable level

PHASE ONE KIDONGU DISPENSARY	Chala ward	New construction	3,600,000.00	Facility Completion rate	Community	1 year	CGT T	the project is stalled due to pending bills
Equiping of two rooms at Kachero dispensary	Mata ward	Equiping of two rooms at Kachero dispensary	200,000.00	Facility Completion rate	Community	1 year	CGT T	The works are complete awaiting site cleaning and handing over to the department.
Bughuta Health Centre Maternity Block	Kasighau ward	Equiping of two rooms at Kachero dispensary	4,900,000.00	Facility Completion rate	Community	1 year	CGT T	Phase one of the works are complete and the Project is at 90% complete, internal works are on going, contractor is awaiting payment
Kirumbi Dispensary maternity block completion	Sagala ward	Complition and equiping	4,077,147.00	Facility Completion rate	Community	1 year	CGT T	The project is stalled due pending billis
Construction of microwave waste incinerator house at Mwatate SCH	Chawia ward	on going	10,000,000.00	Facility Completion rate	Community	1 year	CGT T	New
Lumi dispensary - completion	Chala ward	Lumi dispensary - completion	2,650,000.00	Facility Completion rate	Community	1 year	CGT T	The project is stalled due to pending bills
Completion of Delivery room Manoa Dispensary	Chawia ward	Completion of Delivery room Manoa Dispensary	2,900,000.00	Facility Completion rate	Community	1 year	CGT T	project is stalled due pending bills
Renovation of staff house at Msau	Rong'e ward	Renovation of staff house at Msau	2,000,000.00	Facility Completion rate	Community	1 year	CGT T	New

Expansion maternity ward Ghazi Dispensary	Ngoli ward	Expansion maternity ward Ghazi Dispensary	4,000,000.00	Facilty Completion rate	Community	1 year	CGT T	New
Renovation of Rumangao Dispensary	Sagala ward	Renovation	5,000,000.00	Facilty Completion rate	Community	1 year	CGT T	New
Completion of staff house at Bura HC	Bura ward	Completion of staff house at Bura HC	4,000,000.00	Facilty Completion rate	Community	1 year	CGT T	on Going
Constrution of maternity ward at Mbagha Dispensary	Bura ward	New construction	5,000,000.00	Facilty Completion rate	Community	1 year	CGT T	new
Completion of Paranga Dispensary Laboratory	Kishushe Ward	Completion of Paranga Dispensary Laboratory	5,000,000.00	Facilty Completion rate	Community	1 year	CGT T	Stalled due to pending bills
Renovation of toilets of rehabilitation block at Taveta SCH	Bomeni ward	Toilet is dilapitated and not in use	1,500,000.00	Facilty Completion rate	Community	1 year	CGT T	New
Installation of electricity at Kirumbi, Vighombonyi and Bamako Dispensaries	Kishushe and Sagala ward	Installation of electricity at Kirumbi, Vighombonyi and Bamako Dispensaries	1,000,000.00	Facilty Completion rate	Community	1 year	CGT T	New
Construction of patients toilets and fencing at Shigharo Dispesary	Wundanyi Mbale ward	New construction	2,000,000.00	Facilty Completion rate	Community	1 year	CGT T	New
Tanzania Dispensary	Kaloleni Ward	on going	5,600,000.00	Facilty Completion rate	Community	1 year	CGT T	The project is at roofing awaiting phase 2
Train HCW on commodity management , LMIS, pharmacovigillance	All GOK Facilities	Proportion of HCWs trained on commodity management , LMIS etc.	5,000,000.00	Proportion of HCWs trained on commodity management, LMIS etc.	Community	1 year	TTC G	
Hold Quarterly HPTU progress review meetings	HPTU	Hold Quarterly HPTU progress review meetings to check on indicator progress	240,000.00	Minutes of meetings held	Community	1 year	TTC G	

Conduct Quarterly Intergrated Commodity support supervision	All GOK Facilities	HPTU will coordinate an intergrated commodity support supervision in all health facilities in the county	1,350,000.00	No of Support supervision reports	Comm unity	1 year	TTC G	
Hold Quarterly County commodity stock status review meetings	All 4 Sub counties	Quarterly commodity stock status review meeting to review county commodity status and to review supply chain indicators	900,000.00	No of county stock status review reports	Comm unity	1 year	TTC G	
Hold Quarterly County Commodity Security Technical Working Group meetings (CS TWG)	CHMT	Hold quarterly CS TWG meetings	500,000.00	Minutes of meetings held	Comm unity	1 year	TTC G	
Hold bimonthly Medicines & Therapeutics Committee meetings	In all the 4 hospitals and at the County level	Hold bimonthly MTCs where formularies and treatment guidelines and policies will be developed.	460,000.00	Minutes of meetings held	Comm unity	1 year	TTC G	
Disposal of expired HPTs	All GOK Facilities	Annual report on disposal of expired HPTs	600,000.00	Annual report on disposal of expired HPTs	Comm unity	1 year	TTC G	
Develop one County procurement plan	Department of health	Develop one County procurement plan	2,500,000.00	Procurement plan in place	Comm unity	1 year	CGT T	
Procure equipment for new facilities	All GOK Facilities	Procure equipment for new facilities	5,000,000.00	Proportion of facilities with newly procured equipment	Comm unity	1 year	CGT T	
Ensure 60% of facilities are conducting routine maintenance for equipment	GOK Facilities	Ensure 60% of facilities are conducting routine maintenance for equipment	25,000,000.00	Proportion of facilities conducting routine maintenance for equipment	Comm unity	1 year	CGT T	

Establish fully functional fenced HMU unit at Mwatate Sub-County Hospital	Mwatate SCH	Construction and equipping of HMU at Mwatate SCH	20,000,000.00	Proportion of facilities with functional HMU units	Community	1 year	CGT T	
Equip existing HMU Units	MCRH, Taveta SCH and Wesu SCH	Equipping the existing HMU	6,000,000.00		Community	1 year	CGT T	
Ensure all facilities have updated asset register	All GOK Facilities	Ensure all facilities have updated asset register	100,000.00	Proportion of facilities with updated asset register	Community	1 year	CGT T	
Ensure that all facilities have functional and gazetted HFMC and HFMB	HFMB for the 4 hospitals and HFMC for level 2 and 3	Ensure that all facilities have functional and gazetted HFMC and HFMB	2,500,000.00	Proportion of facilities with functional and gazetted HFMC and HFMB	Community	1 year	CGT T	
Holding monthly meetings for HMTs, SCHMT and CHMT	4 Hospitals, 4 SCHMT and CHMT	Holding monthly meetings for HMTs, SCHMT and CHMT	5,000,000.00	Proportion of facilities with HMTs, SCHMT and CHMT holding monthly meetings	Community	1 year	CGT T	
Training of HFMCs and HFMBs	Level 2,3 and 4 GOK facilities	Training of HFMCs and HFMBs	5,000,000.00	Proportion of HFMCs and HFMBs trained	Community	1 year	CGT T	
Conduct quarterly support supervisions (CHMT and SCHMT to level 2,3,4 facilities)	4 SCHMTs and CHMT	Conduct quarterly support supervisions (CHMT and SCHMT to level 2,3,4 facilities)	2,000,000.00	Percentage of quarterly support supervisions conducted by CHMT and SCHMT	Community	1 year	CGT T	
Ensure functionality of utility vehicles in every Sub County	4 Sub-counties	Ensure functionality of utility vehicles in every Sub County	2,000,000.00	Proportion of Sub Counties with functional utility vehicles	Community	1 year	CGT T	
<b>Subtotal</b>			<b>744,843,311.00</b>					

**Sub Programme 3.3: Health Information, Monitoring and Evaluation**

<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
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Develop Health Sector strategic plan.	Department of health	Develop Health Sector strategic plan.	2,800,000.00	Health strategic plan in place	Community	1 year	CGT T	
Develop AWP and APR Documents	All levels (1,2,3,4,SC HMT CHMT)	Develop AWP and APR Documents	700,000.00	AWP and APR in place	Community	1 year	CGT T	
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	CGT T	
Ensure at least 35% of total County budget is allocated to health	Department of health	Ensure at least 35% of total County budget is allocated to health	-	Proportion of total County budget allocated to health	Community	1 year	CGT T	
Train all Facility In charges on financial management	Level 2,3,4 facilities	Train all Facility In charges on financial management	500,000.00	Proportion of Facility In charges trained on financial management	Community	1 year	CGT T	
Installation of KenyaEMR electronic system in all facilities	Level 2,3,4 facilities	Installation of KenyaEMR electronic system in all facilities		Number of facilities with KenyaEMR electronic system	Community	2 year	CGT T	
Conduct Quarterly support supervisions and DQAs	SCHMT CHMT)	Conduct Quarterly support supervisions and DQAs	800,000.00	Proportion of Quarterly support supervisions and DQAs conducted	Community	1 year	CGT T	
Conduct Quarterly data review meetings at SC and County level	Sub-county and County	Conduct Quarterly data review meetings at SC and County level	5,000,000.00	Proportion of Quarterly data review meetings conducted at SC and County level	Community	1 year	CGT T	
Printing of all data tools	Department of health	Printing of all data tools	2,000,000.00	Facilities with standard MOH tools	Community	1 year	CGT T	
Trained HCWs on tools and data management	Department of health	Train HCWs on tools and data management	2,000,000.00	Number of HCWs trained on tools and data management	Community	1 year	CGT T	
<b>Subtotal</b>			<b>14,500,000.00</b>					
<b>GRAND TOTAL</b>			<b>3,553,077,823</b>					

**Staff Establishment for FY 2025-2026**

<b>Position Title/Designation</b>	<b>Job Group/Salary scale</b>	<b>Terms</b>	<b>In Post</b>	<b>Actual FY 2025/26</b>	<b>Recruitment Annual Gross Pay</b>	<b>Total Annual Gross Pay</b>
CECM	T	Contract	1	6,164,761.44	Nil	6,164,761.44
CCO	S	Contract	1	2,829,156.60	Nil	2,829,156.60
Director Medical Services	R	Contract	1	4,676,702.40	Nil	4,676,702.40
Senior Medical Specialist	R	PnP	3	16,221,250.80	Nil	16,221,250.80
Senior Medical Specialist	Q	PnP	6	27,693,990.00	4	43,971,750.00
Deputy Chief Pharmacist	Q	PnP	2	9,201,051.60	Nil	9,201,051.60
Deputy Director Medical Services	Q	PnP	1	4,508,855.40	Nil	4,508,855.40
Medical Officer	P	PnP	33	138,833,415.00	Nil	138,833,415.00
Nutritionist	P	PnP	1	2,580,031.20	Nil	2,580,031.20
Occupational Therapists	P	PnP	1	2,782,784.40	Nil	2,782,784.40
Public Health	P	PnP	4	11,181,465.60	Nil	11,181,465.60
Registered Clinical Officer	P	PnP	3	8,724,409.20	Nil	8,724,409.20
Registered Nurse	P	PnP	4	11,285,505.60	Nil	11,285,505.60
Principal Medical lab Technologies[2]	N	PnP	6	14,248,627.20	Nil	14,248,627.20
Principal Assistant Public Health Officer	N	PnP	5	12,013,413.60	Nil	12,013,413.60
Principal Registered Nurse	N	PnP	37	88,196,815.20	Nil	88,196,815.20
Principal Medical Lab Officer	N	PnP	3	7,042,738.80	Nil	7,042,738.80
Deputy Chief Health Administration Officer	N	PnP	2	3,659,746.80	Nil	3,659,746.80
Principal Assistant Office Administrator	N	PnP	1	1,662,531.60	Nil	1,662,531.60
Chief Orthopedic Technologist	N	PnP	3	7,228,465.20	Nil	7,228,465.20
Principal Nursing Officer	N	PnP	4	8,992,452.60	Nil	8,992,452.60
Principal Registered Nurse-Anaesthetist	N	PnP	1	2,426,808.00	Nil	2,426,808.00

Principal Registered Clinical Officer[2]- Anaesthetist	N	PnP	4	10,132,020.60	Nil	10,132,020.60
Principal Public Health Officer	N	PnP	2	4,509,344.40	Nil	4,509,344.40
Principal Assistant Physiotherapist	N	PnP	1	2,180,744.40	Nil	2,180,744.40
Medical Officers	N	PnP	19	62,882,764.20	Nil	62,882,764.20
Chief HRM & Development	M	PnP	1	1,300,527.00	Nil	1,300,527.00
Assistant Chief Health Administration Officer	M	PnP	1	1,531,167.00	Nil	1,531,167.00
Medical Officer	M	PnP	6	17,664,096.60	Nil	17,664,096.60
Chief Registered Clinical Officer	M	PnP	11	22,305,792.00	Nil	22,305,792.00
Chief Registered Clinical Officer- Anaesthetist	M	PnP	7	14,565,314.40	Nil	14,565,314.40
Principal Registered Nurse	M	PnP	23	46,169,081.00	Nil	46,169,081.00
Deputy Chief Dental Technologist	M	PnP	1	2,032,609.80	Nil	2,032,609.80
Chief Medical Lab Technologist	M	PnP	1	2,044,789.80	Nil	2,044,789.80
Pharmacist	M	PnP	1	3,082,873.20	Nil	3,082,873.20
Chief Assistant Public Health Officer	M	PnP	2	4,065,219.60	Nil	4,065,219.60
Chief Public Health Officer	M	PnP	1	1,959,927.00	Nil	1,959,927.00
Chief Assistant Physiotherapist	M	PnP	1	1,838,508.00	Nil	1,838,508.00
Chief Assistant Occupational Therapist	M	PnP	1	1,881,081.00	Nil	1,881,081.00
Chief Occupational Therapist	M	PnP	1	1,765,150.80	Nil	1,765,150.80
Chief Radiographer	M	PnP	1	1,849,961.00	Nil	1,849,961.00
Assistant Chief Health Records & Information Mgt. Officer	M	PnP	1	1,925,988.00	Nil	1,925,988.00
Senior Health Administration Officer	L	PnP	4	5,620,873.80	Nil	5,620,873.80
Senior Medical Lab Technologist	L	PnP	3	5,074,002.00	Nil	5,074,002.00

Senior Medical Social Worker	L	PnP	1	1,631,028.00	Nil	1,631,028.00
Senior Registered Nurse	L	PnP	39	67,360,627.20	Nil	67,360,627.20
Senior Pharmaceutical Technologist	L	PnP	2	3,431,827.80	Nil	3,431,827.80
Senior Registered Clinical Officer	L	PnP	14	25,778,032.80	4	30,452,272
Senior Registered Clinical Officer- Anaesthetist	L	PnP	3	5,842,868.40	4	10,757,108.40
Senior counselor	L	PnP	1	1,151,047.80	Nil	1,151,047.80
Senior Nutrition &Dietetics officer	L	PnP	2	3,361,552.80	Nil	3,361,552.80
Senior Radiographer	L	PnP	6	9,938,725.20	Nil	9,938,725.20
Health Administrative Officer 1	L	PnP	1	1,312,858.80	Nil	1,312,858.80
Radiologist[1]	L	PnP	1	1,712,016.00	Nil	1,712,016.00
Senior Medical Lab Technician[1]	L	PnP	1	1,952,550.00	Nil	1,952,550.00
Chief Radiographer	L	PnP	1	1,909,249.80	Nil	1,909,249.80
Chief Registered Nurse	L	PnP	1	1,921,429.80	Nil	1,921,429.80
Senior Enrolled Nurse[1]	L	PnP	11	21,246,128.40	Nil	21,246,128.40
Senior Assistant Public Health Officer	L	PnP	4	7,761,480.00	Nil	7,761,480.00
Senior Registered Nurse- Anaesthetist	L	PnP	1	1,885,125.80	Nil	1,885,125.80
Senior Orthopaedic Technologist	L	PnP	1	72,000.00	Nil	72,000.00
Senior Assistant Physiotherapist	L	PnP	1	1,655,388.00	Nil	1,655,388.00
Senior Assistant Community Health Officer	L	PnP	2	3,279,655.80	Nil	3,279,655.80
Senior Nursing Officer	L	PnP	1	1,836,681.00	Nil	1,836,681.00
Senior Public Health Officer	L	PnP	1	1,940,370.00	Nil	1,940,370.00
Registered Clinical Office[1]	K	PnP	27	43,447,225.80	Nil	43,447,225.80
Dental Technologist[1]	K	PnP	1	1,507,269.60	Nil	1,507,269.60
Medical Lab	K	PnP	18	26,675,267.40	Nil	26,675,267.40

Technologist[1]						
Medical Lab Officer	K	PnP	3	4,449,619.80	Nil	4,449,619.80
Pharmaceutical Technologist[1]	K	PnP	8	10,300,970.40	Nil	10,300,970.40
Senior Orthopedic Trauma Technicians	K	PnP	1	1,716,036.00	Nil	1,716,036.00
Registered Nurse[2]	K	PnP	14	21,559,530.00	Nil	21,559,530.00
Senior Public Health Assistant	K	PnP	6	9,645,876.00	Nil	9,645,876.00
Public Health Officer	K	PnP	3	4,565,727.00	10	14,416,527.00
Orthopedic Technologist[1]	K	PnP	1	1,536,429.60	Nil	1,536,429.60
Medical Engineering Technologist[1]	K	PnP	5	7,362,512.40	Nil	7,362,512.40
Senior Medical Engineering Technician	K	PnP	2	3,047,842.80	Nil	3,047,842.80
Registered Nurse [1]	K	PnP	65	97,252,661.40	Nil	97,252,661.40
Senior Enrolled Nurse[2]	K	PnP	8	13,124,376.00	Nil	13,124,376.00
Nursing Officer[Intern]	K	PnP	1	1,558,962.60	Nil	1,558,962.60
Assistant Physiotherapist[1]	K	PnP	3	4,379,519.40	Nil	4,379,519.40
Senior Radiographer	K	PnP	7	8,858,053.20	Nil	8,858,053.20
Assistant Community Health Officer[1]	K	PnP	10	15,172,731.00	Nil	15,172,731.00
Nutrition&Dietetics Technologist[1]	K	PnP	9	13,077,958.20	Nil	13,077,958.20
Nutrition Dietetics Officer	K	PnP	2	2,931,033.00	Nil	2,931,033.00
Medical Social Worker[1]	K	PnP	3	4,240,128.00	Nil	4,240,128.00
Laboratory Technologist[1]	K	PnP	1	1,489,803.60	Nil	1,489,803.60
Assistant Health Records & Information Mgt. Officer[1]	K	PnP	7	10,177,692.60	Nil	10,177,692.60
Senior Health Records & Information Mgt. Assistant	K	PnP	2	3,389,040.00	Nil	3,389,040.00
Senior Administrative	K	PnP	1	881,884.20	4	4,822,204.20

Assistant						
Assistant Occupational Therapist[1]	K	PnP	2	2,954,259.00	Nil	2,954,259.00
Telephone Supervisor[1]	K	PnP	1	1,063,588.80	Nil	1,063,588.80
Human Resource Officer 2	K	PnP	0	1,370,160.00	2	1,370,160.00
Assistant Public Health Officer[2]	J	PnP	3	4,610,112.60	Nil	4,610,112.60
Accountant [2]	J	PnP	3	2,122,441.20	Nil	2,122,441.20
Assistant Community Health Officer[1]	J	PnP	2	2,472,442.80	Nil	2,472,442.80
Assistant Community Health Officer[1]Assistant Community Health Officer[2]	J	PnP	4	5,136,344.40	Nil	5,136,344.40
Assistant Health Records Info.Mgt Officer[2]	J	PnP	4	4,993,624.20	Nil	4,993,624.20
Assistant Physiotherapist[2]	J	PnP	2	2,290,416.00	Nil	2,290,416.00
Chef	J	PnP	2	1,328,196.00	Nil	1,328,196.00
Chief Clerical Officer	J	PnP	1	671,466.00	Nil	671,466.00
Community Health Assistant[1]	J	PnP	9	11,169,383.40	Nil	11,169,383.40
Counselor[2]	J	PnP	2	1,408,864.80	Nil	1,408,864.80
Dental Technologist[2]	J	PnP	1	1,160,684.40	Nil	1,160,684.40
Health Records Info.Mgt Assistant[1]	J	PnP	3	3,631,201.20	Nil	3,631,201.20
Medical Lab Technician[1]	J	PnP	8	10,330,094.40	Nil	10,330,094.40
Medical Lab Technologist[1]	J	PnP	2	2,506,661.40	Nil	2,506,661.40
Medical Lab Technologist[2]	J	PnP	17	22,859,082.60	Nil	22,859,082.60
Nutrition & Dietetics Technician[1]	J	PnP	3	3,543,706.80	Nil	3,543,706.80
Orthopaedic Trauma Technician[1]	J	PnP	3	3,734,982.00	Nil	3,734,982.00
Pharmaceutical Technologist[1]	J	PnP	7	8,828,716.80	Nil	8,828,716.80
Pharmaceutical	J	PnP	3	3,518,946.00	Nil	3,518,946.00

Technologist[2]						
Public Health Assistant[1]	J	PnP	7	9,130,717.20	Nil	9,130,717.20
Radiographer[1]	J	PnP	1	1,277,418.00	Nil	1,277,418.00
Registered Clinical Officer[1]	J	PnP	22	29,977,691.40	Nil	29,977,691.40
Registered Nurse[1]	J	PnP	66	83,553,994.20	Nil	83,553,994.20
Registered Nurse[2]	J	PnP	1	1,430,446.80	Nil	1,430,446.80
Senior Enrolled Nurse[2]	J	PnP	8	10,412,103.00	Nil	10,412,103.00
Senior Public Health Assistant	J	PnP	2	2,462,856.00	Nil	2,462,856.00
Telephone Supervisor[2]	J	PnP	1	879,222.60	Nil	879,222.60
Assistant Community Health Officer[1]	H	PnP	7	7,897,998.00	Nil	7,897,998.00
Assistant Health Records Info.Mgt Officer[3]	H	PnP	3	3,233,858.40	12	14,465,186.4
Assistant Occupational Therapist[3]	H	PnP	5	5,293,644.00	Nil	5,293,644.00
Assistant Physiotherapist[2]	H	PnP	8	8,695,903.80	Nil	8,695,903.80
Assistant Public Health Officer[2]	H	PnP	2	2,270,268.00	Nil	2,270,268.00
Assistant Public Health Officer[3]	H	PnP	6	6,626,210.40	Nil	6,626,210.40
Chief Driver	H	PnP	3	2,337,183.00	Nil	2,337,183.00
Community Health Assistant[1]	H	PnP	1	1,093,085.40	5	5,772,805.00
Driver	H	PnP	1	800,967.00	Nil	800,967.00
Laboratory Technologist [2]	H	PnP	2	2,242,582.80	Nil	2,242,582.80
Librarian	H	PnP	1	623,574.00	Nil	623,574.00
Medical Lab Technician[2]	H	PnP	4	4,615,176.00	Nil	4,615,176.00
Medical Lab Technologist[3]	H	PnP	18	20,165,479.80	15	34,384,689.00
Nutrition & Dietetics Technician[2]	H	PnP	1	1,049,874.00	Nil	1,049,874.00
Nutrition & Dietetics Technologist[2]	H	PnP	7	7,607,743.80	4	11,255,519.00
Pharmaceutical Technologist[2]	H	PnP	10	11,005,806.00	15	24,684,966

Public Health Assistant[1]	H	PnP	3	3,378,547.80	Nil	3,378,547.80
Registered Clinical Officer [2]	H	PnP	44	54,947,983.20	25	72,646,583.20
Registered Nurse[2]	H	PnP	141	156,879,234.00	35	183,274,274
Senior Radiographer	H	PnP	4	4,378,173.60	5	9,057,893.60
Supply Chain Management Officer 3	H	PnP	0	2,447,776.00	1	2,447,776.00
Human Resource Management Assistant	H	PnP	0	1,223,888	2	1,223,888
Artisan Grade[1] - Building	G	PnP	1	608,103.00	Nil	608,103.00
Cleaning Supervisor[1]	G	PnP	1	746,526.00	Nil	746,526.00
Clerical Officer[1]	G	PnP	2	1,103,395.80	Nil	1,103,395.80
Cook[1]	G	PnP	1	568,918.80	Nil	568,918.80
Enrolled Nurse[2]	G	PnP	26	28,234,489.20	Nil	28,234,489.20
Farewell Home Assistant [2]	G	PnP	2	1,903,461.60	Nil	1,903,461.60
Health Records Info.Mgt Assistant[2]	G	PnP	10	10,577,070.00	Nil	10,577,070.00
Senior Driver	G	PnP	6	3,872,448.00	Nil	3,872,448.00
Emergency Medical Technician	G	PnP	0	5,716,480	10	5,716,480.00
Cleaning Supervisor[2a]	F	PnP	3	1,644,191.40	Nil	1,644,191.40
Clerical Officer[2] - General Office Service	F	PnP	1	477,125.40	Nil	477,125.40
Mortuary Attendant	F	PnP	0	1,659,840	1	1,675,840
Mortuary Attendant[2b]	E	PnP	6	4,036,564.80	Nil	4,036,564.80
Artisan[1]	E	PnP	1	1,215,057.00	Nil	1,215,057.00
Cook	E	PnP	1	424,267.20	Nil	424,267.20
Cook[3]	E	PnP	1	433,598.40	Nil	433,598.40
Driver [2]	E	PnP	1	528,772.80	Nil	528,772.80
Senior Driver[2]	E	PnP	1	1,234,329.00	Nil	1,234,329.00
Support Staff Supervisor	E	PnP	16	6,993,685.20	Nil	6,993,685.20
Driver [3]	D	PnP	12	6,573,036.00	Nil	6,573,036.00
Security Warden[3]	D	PnP	126	54,407,410.80	Nil	54,407,410.80

Senior Support Staff	D	PnP	5	2,248,098.60	Nil	2,248,098.60
Social Worker[3]	D	PnP	1	1,116,252.00	Nil	1,116,252.00
Support Staff[1]	C	PnP	26	12,758,599.73	Nil	12,758,599.73
Support Staff[3]	A	PnP	182	84,261,110.40	Nil	84,261,110.40
Stawisha Pwani Staff			7			
Community Health Promoters			1288	40,527,000	Nil	40,527,000
Promotions			500	12,025,530		12,025,530
<b>Total</b>				<b>2,111,862,190.57</b>		<b>2,111,862,190.57</b>

## **Sector 5: Education, Libraries and VTCs**

### **Sector Vision:**

Provision of Quality Basic Education and Training.

### **Sector Mission:**

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

### **Sector Goals:**

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

### **Education Strategic Priorities**

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

### **Proposed Programmes and Projects for the FY Year 2025-2026**

<b>PROGRAMME 1: ECDE DEVELOPMENT</b>								
<b>OBJECTIVE: To Improve access to equitable quality education</b>								
<b>OUTCOME: Improved access to equitable quality education</b>								
<b>Sub Programme 1.1: ECDE Infrastructure and Equipment Improvement</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Construction of Mlechi Ecde classroom	Wundanyi Mbale	Construction of Mlechi Ecde classroom	2,400,000	% completion	100%	Annually	CGTT	New
Construction of Mwanyalo Ecde		Construction of Mwanyalo Ecde	2,400,000	% completion	100%	Annually	CGTT	New
Construction of Mchungunyi Ecde Toilet	Wumingu/kishushe	Construction of Mchungunyi toilet	1,400,000	% completion	100%	Annually	CGTT	New
Construction and completion Mwakishimb	Werugha	Construction and completion of Mwakishimba toilet	1,000,000	% completion	100%	Annually	CGTT	Stalled

a toilet								
Construction and completion of Mdundonyi Ecde	Mghange\ Mwanda	Construction and completion of Mdundonyi Ecde	2,000,000	% completion	100%	Annually	CGTT	Stalled
Construction of Mdundonyi Ecde	Ngolia-Voi	Construction of Mdundonyi Twin Ecde classroom and Latrine	6,200,000	% completion	100%	Annually	CGTT	New
Construction of Talio Ecde toilet	Sagalla-Voi	Construction of Talio Ecde toilet	1,400,000	% completion	100%	Annually	CGTT	New
Construction of Kivukoni Ecde	Challa-Taveta	Construction of Kivukoni Ecde	2,400,000	% completion	100%	Annually	CGTT	New
Completion of Machungwani Ecde class	Challa-Taveta	Completion of Machungwani Ecde	2,400,000	% completion	100%	Annually	CGTT	Stalled
Completion of Kidaya ifumbu twin Ecde class	Wusi\ kishamba	Completion of kidaya ifumbu twin class	4,000,000	% completion	100%	Annually	CGTT	Stalled
Construction and completion of Chungaunga toilet	Bura	Completion chunganga toilet	1,200,000	% completion	100%	Annually	CGTT	Stalled
Ecde Teaching and learning materials	Countywide	Supply of teaching and learning materials	1,000,000	Number of ECDE centres supplied	321 ECDEs	Annually	CGTT	New
Competence Based Curriculum Training	Countywide	Training of ECDE teachers	1,800,000	Number of staff trained	680 staff	Annually	CGTT	New
<b>Subtotal</b>			<b>29,600,000</b>					
<b>Sub Programme 1.2: ECDE Feeding and Capitation</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
ECDE Feeding	Countywide	Purchase and distribution of porridge flour and sugar	18,000,000	No. of pupils enrolled	12900 pupils	Annually	CGTT	Ongoing
<b>Subtotal</b>			<b>18,000,000</b>					
<b>Sub Programme 1.3: Digital Learning</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>

								<b>ongoing</b>
ECDE Digital Learning	Countywide	Purchase of digital learning and teaching devices	1,800,000	No. of learners enrolled	3000 learners	Annually	CGTT	Ongoing
<b>Subtotal</b>			<b>1,800,000</b>					
<b>TOTAL</b>			<b>49,400,000</b>					
<b>PROGRAMME 2: VTCs and Home crafts Development</b>								
<b>OBJECTIVE: To Improve quality training</b>								
<b>OUTCOME: Improved quality training</b>								
<b>Sub Programme 2.1: Quality and Standard Assurance and Capitation</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Competence Based Education and Training	VTCs	Training of VTC instructors	6,000,000	Number of instructors trained	200 instructors	Annually	CGTT	New
Certification of NITA exams	VTCs	Certification of NITA exams	1,000,000	No. of trainees certified	500 trainees	Annually	CGTT	Ongoing
Registration of VTCs	VTCs	Registration of VTCs	500,000	No. of VTCs registered	31 VTCs	Annually	CGTT	Ongoing
<b>Subtotal</b>			<b>7,500,000</b>					
<b>Sub Programme 2.2: VTCs Infrastructure and Equipment Improvement</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Completion of Voi VTC Twin Workshop	Voi	Construction of Twin workshop and equipping	8,000,000	% completion of the workshop	100%	Annually	CGTT	Stalled
Completion of Sagalla Twin Workshop	Sagalla	Construction of Twin workshop and equipping	5,500,000	% completion of the workshop	100%	Annually	CGTT	Stalled
Completion of Mwarungu VTC dormitory	Mwarungu	Completion of dormitory and equipping	5,000,000	% completion of the workshop	100%	Annually	CGTT	Stalled
Equipping of VTCs with modern tools and equipment	All VTCs	Purchase of VTCs equipment and tools	7,000,000	No. of VTCs equipped	31 VTCs	Annually	CGTT	Stalled

<b>Subtotal</b>			<b>25,500,000</b>					
<b>TOTAL</b>			<b>33,000,000</b>					
<b>PROGRAMME 3: Education Fund Board</b>								
<b>OBJECTIVE: To Enhance accessibility of education fund</b>								
<b>OUTCOME: Enhanced accessibility of Education Funds</b>								
<b>Sub Programme 3.1: Education, Scholarship, Loans and Bursaries program</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Bursaries	Countrywide	Bursary issuance to students	200,000,000	No. of students awarded	32,000 students	Annually	CGTT	Ongoing
Loans	Countrywide	Loans disbursements to students	52,631,558	No. of students awarded	1500 students	Annually	CGTT	
Scholarships	Countrywide	Scholarships awarded to students	87,719,298	No. of students awarded	700 students	Annually	CGTT	Ongoing
Administrative	Countrywide	Administration	10,526,316			Annually	CGTT	Ongoing
<b>Subtotal</b>			<b>350,877,193</b>					
<b>Sub Programme 3.1: Mentorship and career guidance</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Mentorship	Countywide	Mentorship and career guidance to sponsored students	2,000,000	No. of students mentored	400 students	Annually	CGTT	Ongoing
<b>Subtotal</b>			<b>2,000,000</b>					
<b>TOTAL</b>			<b>352,877,193</b>					
<b>PROGRAMME 4: General administration, planning and support services</b>								
<b>OBJECTIVE: To provide effective and efficient service delivery</b>								
<b>OUTCOME: Effective and efficient service delivery</b>								
<b>Sub Programme 4.1: Human Resource Management and Development</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Compensation of employees	Education Department	Compensation to employees	497,109,470	% Staff remunerated	100%	Annually	CGTT	Ongoing

Trainings	Education Department	Staff trainings and capacity building	3,000,000	No. of staff trained	10 staff	Annually	CGTT	Ongoing
<b>Subtotal</b>			<b>500,109,470</b>					
<b>Sub Programme 4.2: Administration Support Services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Operations and Maintenance	Headquarter Wundanyi	Office Operations	15,000,000			Annually	CGTT	Ongoing
<b>Subtotal</b>			<b>15,000,000</b>					
<b>Sub Programme 4.3: Policies, Legislation and Research</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Policies, Legislation and Research	Countywide	Research and policy formulation	1,400,000	No. of policies developed No. of research conducted	3 policies	Annually	CGTT	Ongoing
<b>Subtotal</b>			<b>1,400,000</b>					
<b>Total</b>			<b>516,509,470</b>					

<b>PROGRAMME 5: Library Services</b>								
<b>OBJECTIVE: To increase access to reading materials</b>								
<b>OUTCOME: Increased access to reading materials</b>								
<b>Sub Programme 5.1: Mobile library and Library book stocking</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or Ongoing)</b>
Purchase of reading materials	Countywide	Purchase of reading materials for mobile library, voi, wundanyi, mwatunge and werugha library	12,000,000	No. of books purchased	9000	Annually	CGTT	Ongoing
<b>Subtotal</b>			<b>12,000,000</b>					
<b>Sub Programme 5.2: Library infrastructure development</b>								

<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks( New, Stalled or ongoing)</b>
Construction of Mwatunge Library toilet and fencing	Mwatunge	4-door toilet and urinal and fencing	3,000,000	% completion of the toilet and fencing	100%	Annually	CGTT	New
Construction of Voi and Wundanyi Library toilet	Wundanyi and Voi	4-door toilet and urinal in both libraries	4,000,000	% completion of the toilet	100%	Annually	CGTT	New
Equipping of Mwatunge Library	Mwatunge	Library metallic shelves, chairs, tables,etc.	1,000,000	% completion	100%	Annually	CGTT	New
<b>Subtotal</b>			<b>8,000,000</b>					
<b>Total</b>			<b>20,000,000</b>					
<b>GRAND TOTAL</b>			<b>971,786,663</b>					

**Staff Establishment for Financial Year 2025-2026**

<b>DEPARTMENT: EDUCATION, LIBRARIES AND VTCS</b>							
<b>DIRECTORATE: VOCATIONAL TRAINING CENTERS</b>							
<b>DESIGNATION</b>	<b>JOB GROUP/SCALE</b>	<b>TERMS</b>	<b>IN POST</b>	<b>ANNUAL GROSS PAY</b>	<b>2024-25 RECRUITMENTS</b>	<b>NEW RECRUITMENTS ANNUAL GROSS PAY</b>	<b>TOTAL ANNUAL GROSS PAY</b>
CECM	T	CONTRACT	1	6,455,030.50			
CCO	S	CONTRACT	1	3,573,872.98			
CHIEF CLERICAL OFFICER	K	P&P	1	684,737.64			
SENIOR CLERICAL OFFICER	J	P&P	1	547,271.10			
SENIOR CLERICAL OFFICER	H	P&P	2	1,071,572.30			
CLERICAL OFFICER I	SS14	P&P	1	440,785.30			
HOSTEL ATTENDANT	SS12	P&P	1	661,291.34			
DRIVER	G	1	1	448,737.00			
			<b>9</b>	<b>13,883,298.16</b>			
DIRECTOR YOUTH TRAINING	R	P&P	1	2,398,435.00			
ASSISTANT	P	P&P	1	1,770,869.50			
SENIOR	L	P&P	12	12,253,631.60			
YOUTH POLYTECHNIC INSTRUCTOR I	K	P&P	4	3,447,598.40			
INSTRUCTOR I	K	P&P	6	5,171,414.60			
PRINCIPAL MANAGER	K	P&P	2	1,723,806.20			
INSTRUCTOR II	J	P&P	6	4,064,731.80			
YOUTH POLYTECHNIC INSTRUCTOR II	J	P&P	1	677,455.30			
INSTRUCTOR III	H	P&P	12	7,212,740.00			
YOUTH POLYTECHNIC	H	P&P	2	1,202,128.00			

OLYTECHNIC INSTRUCTOR III							
YOUTH P OLYTECHNIC INSTRUCTOR IV	G	P&P	7	3,129,680.42			
INSTRUCTOR IV	G	P&P	62	24,200,772.1 8			

INSTRUCTOR IV	G	CONTRACT	10	4,847,531.20			
INSTRUCTOR VI	F	CONTRACT	77	30,788,242.10			
			<b>203</b>	<b>102,211,581.00</b>			
<b>DIRECTORATE: LIBRARIES</b>							
LIBRARIAN 1	7	P&P	3	3,331,476.00			
SENIOR LIBRARIAN	L	P&P	1	1,011,813.30			
SENIOR LIBRARY ASSISTANT	9	P&P	3	2,689,956.00			
ADMIN	K	CONTRACT	1	906,222.82			
SENIOR ICT OFFICER	9	P&P	1	700,092.00			
ASSISTANT SECURITY OFFICER 1	12	P&P	1	606,492.00			
LIBRARY ASSISTANT 1	12	P&P	1	730,572.00			
LIBRARY ASSISTANT III	H	P&P	5	2,484,727.70			
SUBORDINATE II	15	P&P	5	1,439,280.00			
SECURITY ASSISTANT II	15	P&P	3	863,856.00			
			<b>24</b>	<b>14,764,487.82</b>			
Principal Graduate Ecde Teacher II	N	P&P	1	1,374,630.72			
Ecd Graduate Teacher I	L	P&P	3	3,167,265.00			
Principal Graduate Ecde Teacher II	L	P&P	1	1,055,754.00			
Ecd Teacher II	J	P&P	11	6,839,274.50			
Assistant Ecd Teacher I	H	P&P	305	166,000,866.00			
Assistant Ecd Teacher I	H	CONTRACT	4	2,176,961.20			
Ecd Teacher III	H	P&P	7	3,810,649.60			
Ecd Teacher III	G	CONTRACT	14	8,113,873.40			
Ecd Teacher III	G	P&P	10	5,444,273.00			
Assistant Ecd Teacher III	E	P&P	88	29,508,212.80			
Ecd Teacher III	D	CONTRACT	157	54,912,555.50			
Ecd Teacher III	C	CONTRACT	70	22,480,302.20			
Assistant Ecde Teacher I	C	CONTRACT	1	321,181.66			
			<b>672</b>	<b>305,205,799.58</b>			
	<b>TOTAL</b>		<b>908</b>				

				436,065,166.5			
				6			

## **Sector 6: Lands, Physical planning ,Mining, and Urban Development**

### **Sector Vision:**

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

### **Sector Mission:**

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

### **Sector Goals:**

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

### **Lands, Physical Planning, Mining, and Urban Development Strategic Priorities**

<b>Priorities</b>	<b>Strategies</b>
Land use planning	County spatial plan; urban & local areas and settlement planning; development control
Surveying and mapping	County cadastral map; surveying of townships; registration of community lands
Land information management system	Establishment of GIS laboratory; Land Information Management System in place
Urban planning and development	Establishment of Voi and Taveta municipalities; Mwatate bus park; opening up of municipality roads
Mineral Resources management	Support to artisanal and small scale miners; minerals exploration and extraction; minerals marketing strategy

### **Proposed Programmes and Projects for the FY Year 2025-2026**

**PROGRAMME 1: Land Use Planning, Land Registration, Surveying, and Mapping**

<b>OBJECTIVE: To improve land tenure, land use planning and mapping of county resources</b>								
<b>OUTCOME: Improved land tenure</b>								
<b>Sub Programme 1.1: Land Surveying, Mapping and Registration</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Land Titling Programs	County Wide	It involves land surveying of all planned parcels and map them for registration purposes	20M	Number of areas surveyed	4	Bi-Annual	CGTT, NG, Development Partners	Ongoing
County Land Information Management System	County Wide	Development of GIS Lab and a system for efficiently and effectively storing land data	10M	Percentage completion of GIS Lab developed	100%	Annual	CGTT, NG, Development Partners	Ongoing
Community Sensitization and Awareness Programs	County Wide	Conducting of public barazas for sensitization and awareness on land related matters	5M	Number of public Brazas conducted	20	Annual	CGTT, NG, Development Partners	Ongoing
Dispute Resolutions	County Wide	Resolutions of land related disputes within the county	10M	Number of disputes identified and resolved	20	Annual	CGTT, NG, Development Partners	Ongoing
Public Land Identification, Verification and Protections	County Wide	Identification of Public lands	12M	Number of public land identified, verified and protected	250	Annual	CGTT, NG, Development Partners	Ongoing
<b>Subtotal</b>			<b>57M</b>					
<b>PROGRAMME 2: Land Use Planning</b>								
<b>OBJECTIVE: To ensure sustainable and optimal land use.</b>								
<b>OUTCOME: Improved land use</b>								
<b>Sub Programme 2.1: Urban settlement planning</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
County spatial Plan	Countywide	Implementation	5M	Percentage of projects developed and completed in compliance with the plan	100%	Annual	CGTT	Ongoing
Urban and local areas spatial, development	Voi, Taveta and other urban areas	IDeP	40M	Number of plans developed and	4	Annual	CGTT, UIG	New

and settlement planning				approved				
Well Planned Markets	Voi, Mwatate and Taveta	Land Use Plans	10M	Number of plans developed and approved	8	Annual	CGTT	New
<b>Subtotal</b>			<b>50M</b>					
<b>Sub Programme 2.2: Development Control</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks( New, Stalled or ongoing)
Regulations	County wide	Development Control guidelines	55 M	Number of zoning Plans developed	11	Annual	CGTT	New
Civic Education	Countywide	Sensitization and Awareness Creation	0.5M	Number of public Brazas conducted	4	Quarterly	CGTT	New
<b>Subtotal</b>			<b>55M</b>					
<b>PROGRAMME 3: Mineral Resource Management</b>								
<b>OBJECTIVE: To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration</b>								
<b>OUTCOME: Improved mineral resource management</b>								
<b>Sub Programme 3.1: Mineral Marketing Strategy</b>								
Project Title	Project Location	Project description	Estimated Cost (Million)	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks( New, Stalled or ongoing)
Market research and survey on minerals	Countywide	Conducting mineral trade shows and exhibitions	31M	No of trade shows and exhibitions conducted	1	Annual	National government, County government, Development partners, Well wishers	New
		Developing of monthly gemstone pricing guidelines		Number of guidelines published	1			
		Seminars and benchmarking		Number of seminars conducted	4			
		Training and capacity building		Number of trainings conducted	4			
		Talkshows and publications		Number of talkshows and publications conducted	1			
		Production of documentaries		Number of documentaries produced	1			
<b>Subtotal</b>			<b>31M</b>					

<b>Sub Programme 3.2: Support to artisanal and small-scale miners</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks( New, Stalled or ongoing</b>
Artisanal and small-scale mining development	Countywide	Demarcating, zoning and gazettement of artisanal mining zones	53.4M	Number of zones gazetted	4	Annual	County Executive, CSO's, Development partners, Learning institutions	Ongoing
		Mining extension services including; and onsite training on OHS, mineral identification, geology of minerals		Number of groups complied	4			
		Training and capacity building of artisanal and small scale miners		Number of cooperative trained and capacity build	4			
<b>Subtotal</b>			<b>53.4M</b>					
<b>Sub Programme 3.3: Mineral exploration</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks( New, Stalled or ongoing</b>
Mineral Testing and Certification lab	Countywide	Establishment and equipping of laboratory	30M	Number of labs established and equipped	1	Annual	County government, GoK, CSO's, Development partners, well wishers, TTIDIC	New
Purchase of machinery and equipment	Countywide	purchase of mining compressor and accessories	28M	Number of compressors purchased	3	Annual	CGTT, GoK, Development partners, TTIDIC	New
		Purchase of escavator		Number of escavators purchased	2			
<b>Subtotal</b>			<b>58</b>					
<b>Sub Programme 3.4: Mineral resource governance and compliance</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks( New, Stalled or ongoing</b>
Policy and	Countywide	Developing of	8M	Number of	2	Annual	County	New

guidelines formulation and operationalization		quarry and ballast policy		policies and bills developed			government, GoK, CSO's, Development partners, well wishers, TTDIC	
		Developing county mining bill						
<b>Subtotal</b>			<b>8M</b>					

**PROGRAMME 4: Security Lighting**

**OBJECTIVE:** To repair and maintain existing solar lighting system

**OUTCOME:** To ensure security and promote trade 24 hour economy

**Sub Programme 4.1: Security lighting**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks( New, Stalled or ongoing)
Security lighting	Mwatate municipality	Repair and fixing of vandalized lighting fittings	1.5	Number of street lights repaired	40	Annual	CGTT/ donors	maintenance
<b>Sub total</b>			<b>1.5</b>					

**PROGRAMME 5: Roads Infrastructure improvement and development**

**OBJECTIVE:** Improved road network

**OUTCOME:** New roads/Structured networks improved

**Sub Programme 5.1: Roads Infrastructure improvement and development**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks( New, Stalled or ongoing)
New Roads construction	Mwatate municipality	Establishment of new roads	6,000,000	Length in KM of road opened	20KM	Annual	CGTT and Donor	
Culvert installation	Mwatate municipality	Installation of culverts	1,000,000	Number of culverts installed	1	Annual	CGTT and Donor	
Box culverts	Mwatate municipality	Erection of box culverts	1,200,000	Number of box culverts constructed	1	Annual	CGTT and Donor	
Footbridges	Mwatate municipality	Construction of footbridges	2,000,000	Number of footbridges constructed	2	Annual	CGTT and Donor	
Drifts and slabs	Mwatate municipality	Construction of drifts and slabs	3,000,000	Number of drifts and slabs constructed	1	Annual	CGTT and Donor	
Pedestrian walk way	Mwatate municipality	Construction of pedestrian walk way	2,000,000	Length in M of pedestrian walkways constructed	1	Annual	CGTT and Donor	
<b>Subtotal</b>			<b>15,200,000</b>					

Sub Programme 5.2: Rehabilitation of existing roads								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks( New, Stalled or ongoing)
Grading	Mwatate municipality	Grading of roads	3,000,000	Length in M of roads graded	500M	Annual	CGTT and Donor	
Rehabilitation of existing culverts	Mwatate municipality	Rehabilitation of culverts	1,000,000	Length in M of culverts rehabilitated	200M	Annual	CGTT and Donor	
Rehabilitation of Cabro pavements	Mwatate municipality	Rehabilitation of cabros	5,000,000	Percentage rate of cabros rehabilitation	100%	Annual	CGTT and Donor	
Rehabilitation of existing bridges/box culverts	Mwatate municipality	Rehabilitation of bridges/box culverts	2,000,000	Number of box culverts rehabilitated	1	Annual	CGTT and Donor	
<b>Subtotal</b>			<b>11,000,000</b>					
Sub Programme 5.3: Upgrading of existing roads networks								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks( New, Stalled or ongoing)
Upgrading of existing earth roads to gravel	Mwatate municipality	Upgrading of existing earth roads to gravel	12,000,000	Number of KM of road upgraded to gravel	10KM	Annual	CGTT and Donor	
Upgrading of existing road claycrete standard	Mwatate municipality	Upgrading of existing earth roads to claycrete technology	6,000,000	Number of KM of road upgraded to claycrete	2KM	Annual	CGTT and Donor	
Upgrading of existing earth roads to Cabro standards	Mwatate municipality	Upgrading of existing earth roads to Cabro	5,000,000	Number of KM of road upgraded to cabros	0.5KM	Annual	CGTT and Donor	
<b>Subtotal</b>			<b>23,000,000</b>					
PROGRAMME 6: Road transport network.								
OBJECTIVE: Road use safety								
OUTCOME: Increased road safety								
<b>Sub programme 6.1: Erection of road furniture</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks( New, Stalled or ongoing)
<b>Increased road furniture</b>	Mwatate municipality	Increased road furniture awareness	1,500,000	Percentage increase of road furniture	30%	Annual	CGTT and Donor	

awareness				awareness				
<b>Subtotal</b>			<b>1,500,000</b>					
<b>PROGRAMME 7:Work Environment and Fleet Management</b>								
<b>OBJECTIVE: Improve work place environment</b>								
<b>OUTCOME :Enhanced efficiency</b>								
<b>Sub programme 7.1:Administ ration and operations</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks( New, Stalled or ongoing</b>
Office renovation, boundary wall construction, renovation of ablution block and Landscaping	Mwatate municipality	Office renovation, boundary wall construction, renovation of ablution block and Landscaping	25,000,000	Percentage rate of office block rehabilitated	100%	Annual	CGTT and Donor	
Purchase of utility vehicles (4x4)	Mwatate municipality	Purchase of utility vehicles(4x4) and 26 seater minibus	20,000,000	Number of utility vehicles purchased	3	Annual	CGTT and Donor	3 number for 1 for field staff 1for office operations and min bus for board members and staff
<b>Subtotal</b>			<b>45,000,000</b>					
<b>Sub programme 7.2: Repair and maintenance of municipality fleet</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks( New, Stalled or ongoing</b>
<b>Management repairs of municipality fleet</b>	Mwatate municipality	Management repairs of municipality fleet	4,000,000	Percentage rate of fleet serviced	100%	Annual	CGTT and Donor	
<b>Subtotal</b>			<b>4,000,000</b>					
<b>PROGRAMME 8: Building services</b>								
<b>OBJECTIVE: Develop policies</b>								
<b>OUTCOME: Regulated laws</b>								
<b>Sub programme</b>								

<b>8.1:Policy/regulation/awareness and supervision</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks( New, Stalled or ongoing</b>
Policy/regulation/awareness and supervision	county wide	Enforcement and compliance	600,000	Percentage rate of supervision done	100%	Annual	CGTT and Donor	
<b>Subtotal</b>			<b>600,000</b>					
<b>Sub programme 8.2 :Project Designing and documentation</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks( New, Stalled or ongoing</b>
Designing and documentation	municipality wide	Design and documentation	4,000,000	Percentage completion of designs and documentation	100%	Annual	CGTT and Donor	
<b>Subtotal</b>			<b>4,000,000</b>					
<b>PROGRAMME 9: Disaster Management</b>								
<b>OBJECTIVE: Disaster preparedness</b>								
<b>OUTCOME managed disasters</b>								
<b>Sub programme 9.1:Development of flood mitigation Measures</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks( New, Stalled or ongoing</b>
Development of flood mitigation Measures	Development of flood mitigation Measures	Construction of flood control structures	100,000,000	Number of flood mitigation measures developed	1	Annual	CGTT and Donor	
<b>Subtotal</b>			<b>100,000,000</b>					
<b>Sub programme 9.2:Fire infrastructure development</b>								

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks( New, Stalled or ongoing
Fire infrastructure development	municipality wide	Construction of 1 fire sub station and equipping including fire engine	100,000,000	Number of fire infrastructure developed	1	Annual	CGTT and Donor	
<b>Subtotal</b>			<b>100,000,000</b>					
<b>Sub programme 9.3: Policy regulation and awareness</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks( New, Stalled or ongoing
Fire policy/regulation and enforcement	municipality wide	Policy regulation	2,000,000	Number of fire policies developed	1	Annual	CGTT and Donor	
Capacity building	municipality wide	Fire training recruitment on fire disaster management	6,000,000	Number of staffs recruited and trained	20	Annual	CGTT and Donor	
<b>Subtotal</b>			<b>8,000,000</b>					
<b>PROGRAMME 10: Environmental protection</b>								
<b>OBJECTIVE: environmental protection</b>								
<b>OUTCOME protected environment</b>								
<b>Sub programme 10.1: Rehabilitation of degraded sites</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks( New, Stalled or ongoing
Rehabilitation of gulley to the recreational facility	municipality wide	Policy regulation	1,000,000	Percentage rate of rehabilitation done	100%	Annual	CGTT and Donor	
Preparation of environmental management plan	municipality wide	Preparation of environmental management plan	10,000,000	Number of plans prepared	1	Annual	CGTT and Donor	
<b>Subtotal</b>			<b>11,000,000</b>					

<b>PROGRAMME 11: : General administration, planning and support services</b>								
<b>OBJECTIVE: Create enabling environment and enhance institutional efficiency and effectiveness</b>								
<b>OUTCOME: Delivery of quality, effective and efficient services</b>								
<b>Sub Programme 11.1: Administration support services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost (Millions)</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks( New, Stalled or ongoing)</b>
Operationalization of the Municipality	Voi	Renovate and Equip Municipal Offices	100	Percentage rate of renovation and equipping done	100%	Annual	County Government	
	Voi	Sector Operations and Maintenance	57	Percentage rate of operations and maintenance done	100%	Annual	County Government	
Policies, legislation and research	Voi	Development of Integrated Development Plan, Municipality By-Laws, and relevant Policies	10	Number of plans/policies prepared	3	Annual	County Government	
Human Resource Management and Development	Voi	Human Resource Salaries and capacity building	29	Number of staffs trained	29	Annual	County Government	
<b>Subtotal</b>			<b>196</b>					
<b>GRAND TOTAL</b>			<b>837.1M</b>					

**Staff Establishment FY 2025-2026**

<b>DESIGNATION</b>	<b>JOB GROUP/SCALE</b>	<b>TERMS</b>	<b>IN POST</b>	<b>ANNUAL GROSS PAY 2025-26</b>	<b>2025-26 RECRUITMENTS</b>	<b>NEW RECRUITMENTS ANNUAL GROSS PAY</b>	<b>TOTAL ANNUAL GROSS PAY 2025-26</b>
CECM	T	CONTRACT	1	4,851,000	0	-	4,851,000
CCO	S	CONTRACT	1	3,127,920	0	-	3,127,920
Ass Director Lands	P	PNP	1	1,680,000	0	-	-
Senior Surveyor	M	PNP	1	960,000	1	960,000	960,000
Land Valuer	K	PNP	1	720,000	1	720,000	720,000

Ass Land Surveyors	J	PNP	2	504,000	2	504,000	504,000
GIS Expert	M	PNP	0	0	1	960,000	960,000
Principal Planner	N	PNP	1	1,254,539	0		1,254,539
Chief Planner	M	PNP	2	2,325,886	0		2,325,886
Senior Planner/Surveyor	L	PNP	2	1,979,166	0		1,979,166
Physical Planning officers/ Surveyors	K	PNP	1	834,780	0		834,780
<b>MINING DIRECTORATE</b>							
<b>DESIGNATION</b>	<b>JOB GROUP/SCALE</b>	<b>TERMS</b>	<b>IN POST</b>	<b>ANNUAL GROSS PAY 2025-26</b>	<b>2025-26 RECRUITMENTS</b>	<b>NEW RECRUITMENTS ANNUAL GROSS PAY</b>	<b>TOTAL ANNUAL GROSS PAY 2025-26</b>
ASST. DIRECTOR	P	PnP	1	1,457,160	0	-	1,457,160
MINE INSPECTORE	N	PnP	2	2,509,078.80	0	-	2,509,078.80
GEMOLOGIST	L	PnP	2	1,979,166	0	-	1,979,166

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

### **Sector Vision:**

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

### **Sector Mission:**

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

### **Sector Goals:**

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

### **Public Administration and Intergovernmental Affairs Strategic Priorities**

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

### **Proposed Programmes and Projects for the FY Year 2025-2026**

<b>OFFICE OF THE GOVERNOR &amp; Deputy GOVERNOR</b>								
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>								
<b>OBJECTIVE: Create enabling environment and enhance institutional efficiency and effectiveness</b>								
<b>OUTCOME: Delivery of quality, effective and efficient services</b>								
<b>Sub Programme 1.1: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Staff training, remuneration and skills Enhancement	County Headquarters	Remuneration and Training of staff	190,000,000	Number of staff remunerated and trained	All	1 year	CGTT	Continuous-Monthly
<b>Subtotal</b>			<b>190,000,000</b>					
<b>Sub Programme 1.2: Administration Support Services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>

Operations and maintenance	Governors Office	Provision of utilities, consumables, Fuel and maintenance of buildings and office equipment	90,000,000	Absorption rate	100%	1 year	CGTT	Continuous-Monthly
Operations and maintenance	Deputy Governors Office	Provision of utilities, consumables, Fuel and maintenance of buildings and office equipment	20,000,000	Absorption rate	100%	1 year	CGTT	Continuous-Monthly
Operations and maintenance	ICT directorate	Provision of utilities, consumables, Fuel and maintenance of buildings and office equipment, purchase of soft wares, internet connectivity	15,000,000	Absorption rate	100%	1 year	CGTT	Continuous-Monthly
<b>Subtotal</b>			<b>125,000,000</b>					
<b>GRAND TOTAL</b>			<b>315,000,000</b>					

**PROGRAMME 2: LEADERSHIP AND COORDINATION OF COUNTY AFFAIRS**

**OBJECTIVE: To promote good governance and sustainable socio economic development**

**OUTCOME: Improved quality of life for all residents**

**Sub Programme 2.1: Leadership and coordination**

<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Performance management and appraisal system	County Headquarters	Performance management, performance contracting and appraisal	8,000,000	% implementation of performance contracting	100%	1 year	CGTT	Continuous-Monthly
Strategic communication and public relations	County Headquarters	Preparation and publishing of bulletins, newsletter	10,000,000	Number of bulletins and newsletters	100%	1 year	CGTT	Continuous-Monthly
County Attorney Services	County Headquarters	Provision of legal services	25,000,000	% conclusion of legal issues	100%	1 year	CGTT	Continuous-Monthly
County Registry	County Headquarters	Provision of clerical and registry services	15,000,000	Absorption rate	100%	1 year	CGTT	Continuous-Monthly

<b>Subtotal</b>			<b>58,000,000</b>					
<b>GRAND TOTAL</b>			<b>58,000,000</b>					
<b>PROGRAMME 3: SPECIAL INITIATIVES AND SERVICE DELIVERY</b>								
<b>OBJECTIVE: To ensure effective service delivery and empowerment of the community</b>								
<b>OUTCOME: Improved service delivery for a resilient community</b>								
<b>Sub Programme 2.1: Service delivery and efficiency monitoring</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
Service delivery and efficiency monitoring	County Headquarters	Efficient monitoring	10,000,000	% completion of projects	100%	1 year	CGTT	Continuous-Monthly
				% customer satisfaction	100%	1 year	CGTT	Continuous-Monthly
<b>Subtotal</b>			<b>10,000,000</b>					
<b>Sub Programme 2.2: County Investments and Development Corporation</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
County Investments and Development Corporation	County Headquarters	Resource investment mobilization	25,000,000	Amount of investments and external resources mobilized	2 Billion	1 year	CGTT	Continuous-Monthly
<b>Subtotal</b>			<b>25,000,000</b>					
<b>Sub Programme 2.2: Special programmes, Initiatives and Interventions</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
Special programmes	County Headquarters	Relief support and special interventions	30,000,000	% response to emergencies	100%	1 year	CGTT	Continuous-Monthly
<b>Subtotal</b>			<b>30,000,000</b>					
<b>GRAND TOTAL</b>			<b>65,000,000</b>					

PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES								
OBJECTIVE: Create enabling environment and enhance institutional efficiency and effectiveness								
GRAND TOTAL: Delivery of quality, effective and efficient services			438,000,000					
FINANCIAL AND ECONOMIC REFORMS MANAGEMENT AND DEVELOPMENT								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted 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	197,980,845	Number of staff remunerated and trained	All	1 year	CGT	Continuous-Monthly
<b>Subtotal</b>			<b>197,980,845</b>					
Sub Programme 1.2: Administration Support Services								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted 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	CGT	Continuous-Monthly
County Emergency Fund	F&P Headquarters	Provision for unforeseen emergencies	30,000,000	% of response to emergencies	100%	1 year	CGT	Continuous-Monthly
County Executive car loans and staff mortgage	F&P Headquarters	Provision for the revolving car loans and mortgage fund	40,000,000	Number of staff beneficiaries	40	1 year	CGT	Continuous-Monthly
Accounts payables (Pending Bills)	F&P Headquarters	Provision for accounts payables from previous FYs	350,000,000	% offsetting of pending bills	All verified payables	1 year	CGT	Continuous-Monthly
Enforcement and compliance	County enforcement	Provision of operations and maintenance for the enforcement directorate	20,000,000	% enforcement and compliance	100%	1 year	CGT	Continuous-Monthly
<b>Subtotal</b>			<b>475,000,000</b>					
<b>GRAND TOTAL</b>			<b>672,980,845</b>					

<b>PROGRAMME 2: PUBLIC FINANCE MANAGEMENT</b>								
<b>OBJECTIVE: To promote sound public financial magement</b>								
<b>OUTCOME: Improved quality of life for all residents</b>								
<b>Sub Programme 2.1: Accounting Services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
Operations and maintenance	Accounting Services	Provision of utilities, consumables,Fuel and maintenance of buildings and office equipment	30,000,000	% processing of payments and compliance to PFM	100%	1 year	CGT T	Continuous-Monthly
<b>Subtotal</b>			<b>30,000,000</b>					
<b>Sub Programme 2.2: Revenue Management</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
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	CGT T	Continuous-Monthly
<b>Subtotal</b>			<b>40,000,000</b>					
<b>Sub Programme 2.3: Internal Audit Services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
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	CGT T	Continuous-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
<b>Subtotal</b>			<b>22,000,000</b>					
<b>Sub Programme 2.4: Supply Chain Management</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>

Operations and maintenance	Supply Chain management	Provision of utilities, consumables, Fuel and maintenance of buildings and office equipment	15,000,000	% processing of tenders	100%	1 year	CGT T	Continuous-Monthly
<b>Subtotal</b>			<b>15,000,000</b>					
<b>GRAND TOTAL</b>			<b>107,000,000</b>					
<b>PROGRAMME 3: BUDGET AND ECONOMIC POLICY FORMULATION, COORDINATION AND MANAGEMENT</b>								
<b>OBJECTIVE: To ensure effective and participatory budget and economic policy formulation</b>								
<b>OUTCOME: Improved service delivery for a resilient community</b>								
<b>Sub Programme 2.1: Budget formulation, coordination and management</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
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
<b>Subtotal</b>			<b>45,000,000</b>					
<b>Sub Programme 2.2: County Monitoring and Evaluation Unit Unit</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
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	Quarterly and Annual

<b>DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION</b>		Mid term review of CIDP 2023-2028		Mid-term review	100%	1 year	CGT	To be done
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>								once
<b>SUBJECTIVE:</b>	Create enabling environment and enhance institutional efficiency and effectiveness							
<b>OUTCOME:</b>	Delivery of quality, effective and efficient services							
<b>Sub Programme 1.1: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
County Statistics Unit	ISPS Headquarters	Provision for operations and maintenance of the unit	15,000,000	Number of staff remunerated and trained	All 100%	1 year	CGT	Continuous-Monthly
Staff Medical Cover		Preparation of statistical abstracts and other documents of comprehensive medical cover	200,000,000	Number of staff covered	All	1 year	CGT	Continuous-Monthly
WIBA and NITA		Provision for WIBA and NITA	20,000,000 15,000,000	Number of staff				
<b>Subtotal</b>			<b>306,913,489</b>					
<b>Sub Programme 1.2: Administration Support Services</b>								
<b>GRAND TOTAL</b>			<b>857,980,845</b>					
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>

Operations and maintenance	DPSA Headquarters	Provision of utilities, consumables, Fuel and maintenance of buildings and office equipment	35,000,000	Absorption rate	100%	1 year	CGT	Continuous-Monthly
Digitization of HR processes, e-governance and service delivery platform		Installation of softwares and infrastructure	46,000,000	Number of processes digitized	100%			
Infrastructure improvement		Erecting of perimeter fence and construction of toilets and other civil works	8,000,000	Fencing done	100%	1 year	CGT	Continuous-Monthly
<b>Subtotal</b>			<b>89,000,000</b>					
<b>GRAND TOTAL</b>			<b>395,913,751</b>					

**PROGRAMME 2: DEVOLVED GOVERNANCE**

**OBJECTIVE: To promote good governance and citizen involvement**

**OUTCOME: Improved quality of life for all residents**

**Sub Programme 2.1: Wards Administration**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
Wards Infrastructure	All wards	Construction of Ward offices	137,000,000	Number of offices	20	1 year	CGT	New
Operations and maintenance	Wards Countywide	Provision of utilities, consumables, Fuel and maintenance of buildings and office equipment	100,000,000	Wards facilitation	100%	1 year	CGT	Continuous-Monthly
<b>Subtotal</b>			<b>237,000,000</b>					

**Sub Programme 2.2: Sub County Administration**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
Infrastructure improvement	Sub County	Construction of Sub County offices	62,000,000	Number of offices	4	1 year	CGT	New
Operations and maintenance	Sub County	Provision of utilities, consumables, Fuel and maintenance of buildings and office equipment	40,000,000	Sub counties facilitated	4	1 year	CGT	Continuous-Monthly
<b>Subtotal</b>			<b>102,000,000</b>					

**Sub Programme 2.3: Civic education and public participation**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
<b>PROJECT TITLE: COUNTY ASSEMBLY</b>								
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>								
<b>OBJECTIVE: Create enabling environment and enhance institutional efficiency and effectiveness</b>								
Operations and maintenance	DPSA Headquarters	Provision of utilities, consumables, Fuel and maintenance of buildings and office equipment	10,000,000	Absorption rate	100%	1 year	CGT	Continuous-Monthly
<b>Sub Programme 1.1: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
Citizen engagement		Provision for public participation, town hall meetings and	15,000,000	Number of meetings	100%	1 year	CGT	Continuous-Monthly
Staff training, Subtotal remuneration and skills Enhancement	CA Headquarters	Recruitment and Training of staff	279,810,676	Number of staff remunerated and trained	All	1 year	CGT	Continuous-Monthly
<b>GRAND TOTAL</b>			<b>364,000,000</b>					
<b>GRAND Subtotal</b>			<b>279,810,676</b>					
<b>Sub Programme 1.2: Administration Support Services</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
Operations and maintenance	CA Headquarters	Provision of utilities, consumables, Fuel and maintenance of buildings and office equipment	300,000,000	Absorption rate	100%	1 year	CGT	Continuous-Monthly
<b>Subtotal</b>			<b>300,000,000</b>					
<b>GRAND TOTAL</b>			<b>579,810,676</b>					
<b>PROGRAMME 2: LEGISLATION, OVERSIGHT AND REPRESENTATION</b>								
<b>OBJECTIVE: To promote quality of legislation, oversight and representation</b>								
<b>OUTCOME: Improved quality of life for all residents</b>								

Sub Programme 2.1: Legislation, oversight and representation								
COUNTY PUBLIC SERVICE BOARD								
Project Title	Project Location	Project Description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
PROGRAMME 1: County Public Service Board								
OBJECTIVE:	To promote human resource development and labour relations							
OUTCOME:	Improved service delivery							ongoing
Sub Programme 1.1: Recruitment and Appointment	CA Headquarters	Provision for expenditure	300,000,000	Number of bills,	100%	1 year	CGT	Continuous-
Project Title	Project Location	Project description to oversight and representation	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
Human resource planning	voii	Enhanced staffing level	6,300,000	number of staff recruited and retained	employees	2025/2026	CGT	to be carried out through the year
<b>Subtotal</b>			<b>300,000,000</b>					
<b>GRAND TOTAL</b>			<b>300,000,000</b>					
<b>PROGRAMME 3: COUNTY ASSEMBLY INFRASTRUCTURE DEVELOPMENT</b>								
PROJECT 3.1: voii		monitor	4,200,000	number of reports prepared	staff	2025/2026	CGT	to be carried out every year
OBJECTIVE:	To ensure effective and participatory budget and economic policy formulation							
OUTCOME:	Improved service delivery for a resilient community							every year
Sub Programme 2.1: 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)
Completion of assembly chambers and offices	CA Headquarters	Completion of assembly chambers and offices	50,000,000	Chambers completed and operational	100%	1 year	CGT	Continuous-Monthly
<b>Subtotal</b>			<b>50,000,000</b>					
<b>GRAND TOTAL</b>			<b>929,810,676</b>					

	voi	enhanced career progression and development of career guidelines	3,150,000	number of promotions reports prepared and career progression guidelines developed	staffs	2025/2026	CGT T	to be carried throughout the year
<b>Subtotal</b>			<b>13,650,000</b>					
<b>Sub Programme 1.2: Promotion of values and principles and capacity building</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Capacity building/Training/Carrier progression Guidelines	voi	institution strengthening and capacity building	20,000,000	number of sensitazation meetings conducted	staffs	2025/2026	CGT T	to be carried out through the year
<b>Subtotal</b>			<b>20,000,000</b>					
<b>PROGRAMME 2: General administration, planning and support services</b>								
<b>OBJECTIVE: To provide effective and efficient service delivery</b>								
<b>OUTCOME: Effective and efficient service delivery</b>								
<b>Sub Programme 2.1:</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targeted Beneficiaries</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Emoluments	voi	remuneration	45,643,609	number of staffs paid	staffs	2025/2026	CGT T	to be carried out throughout the year
Maintenance	voi	car and office maintenance	2,100,000	number of supplies	staffs	2025/2026	CGT T	to be carried out throughout the year
Board committees	voi	board committees allowances	4,000,000	number of meetings held	staffs	2025/2026	CGT T	to be carried out throughout the year
Accomodation	other counties	Travelling	3,000,000	number of staffs paid	staffs	2025/2026	CGT T	to be carried out throughout the year
fuel and lubricant	voi	purchase of fuel	630,000	number of cars fueled	office	2025/2026	CGT T	to be carried out throughout the year

General supplies	voi	purchase of office stationery equipments	2,100,000	number of supplies bought	office	2025/2026	CGT T	to be carried out throughout the year
Office operations	voi	daily office operations	500,000	amount paid daily	office	2025/2026	CGT T	to be carried out throughout the year
Catering	voi	purchase of goods	500,000	number of staffs served	staffs	2025/2026	CGT T	to be carried out throughout the year
Daily subsistence	voi	subsistence paid	1,000,000	number of staffs paid	staffs	2025/2026	CGT T	to be carried out throughout the year
Membership & Subscription fees	voi	membership fees paid	2,000,000	members attended	staffs/members	2025/2026	CGT T	to be carried out throughout the year
Legal fees	voi	legal fees paid	1,000,000	amount of fees paid	stakeholder	2025/2026	CGT T	to be carried out throughout the year
<b>Subtotal</b>			<b>62,473,609</b>					

**PROGRAMME 3: General administration, planning and support services**

**OBJECTIVE: To provide effective and efficient service delivery**

**OUTCOME: Effective and efficient service delivery**

**Sub Programme 3.1:Purchase of Motor vehicle**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Motor vehicle	voi	Purchase of motor vehicle/Land cruiser	7200000	number of vehicle	staffs/members	2025/2026	CGT T	To be carried out once
<b>Subtotal</b>			<b>7200000</b>					

**Sub Programme 3.1:Building and Construction of office complex**

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
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Office complex	voi	Building and construction of office complex	20000000	number of office	staffs/members	2025/2026	CGT T	Continuously
<b>Subtotal</b>			<b>20,000,000</b>					
<b>Grand total</b>			<b>123,323,609</b>					

**Staff Establishment For the FY 2025/2026**

DESIGNATION	JOB GROUP/SCALE	IN POST	ANNUAL GROSS PAY 2025-27	TOTAL ANNUAL GROSS PAY 2025-26
County Governor	5	1	15,168,027	15,168,027
Deputy County Governor	6	1	10,384,743	10,384,743
County Attorney	T	1	6,561,674	6,561,674
County Secretary	T	1	6,561,675	6,561,675
Chief of Staff (County)	S	1	3,399,412	3,399,412
County Chief Officer	S	1	3,399,412	3,399,412
County Solicitor	S	1	3,398,278	3,398,278
Advisor - Economic Affairs	R	1	2,834,010	2,834,010
Advisor - Legal Affairs	R	0	-	-
Advisor - Political Affairs	R	1	2,834,010	2,834,010
Director of Administration	R	8	22,672,080	22,672,080
Assistant Director - Public Communications	P	1	2,051,033	2,051,033
Assistant Director Administration	P	2	4,102,067	4,102,067
Principal Public Communications Officer	N	2	2,506,436	2,506,436
Chief Public Communications Officer	M	1	981,105	981,105
Personal Assistant (County)	M	2	2,518,005	2,518,005
Senior Administrative Officer	M	2	2,518,005	2,518,005
Legal Officer[1]	M	1	1,541,815	1,541,815
Senior Assistant Office Administrator	L	3	4,085,503	4,085,503
Executive Secretary[1]	L	1	1,361,834	1,361,834
Senior ICT Officer	L	3	4,097,641	4,097,641
Systems Analyst[3]	L	3	3,240,059	3,240,059
*Public Communications Officer[1]	K	4	3,189,587	3,189,587
Administrative Officer [2]	K	1	811,005	811,005
Health Administration Officer[1]	K	1	581,414	581,414
ICT Officer	K	1	983,808	983,808
*Public Communications Officer[II]	J	4	2,520,445	2,520,445
Administrative Officer [3]	J	1	493,138	493,138

ICT Officer [II]	J	4	2,986,494	2,986,494
ICT Assistsnt[II]	J	1	642,963	642,963
Assistant Security Officer	H	3	1,812,693	1,812,693
Chief Driver	H	4	2,574,235	2,574,235
Office Adminstrative Assistant(2)	H	1	715,653	715,653
Clerical Officer[1]	G	7	3,701,629	3,701,629
Support Staff Supervisor (I)	G	2	1,088,616	1,088,616
Inspector[3]	F	1	426,914	426,914
Senior Driver[1]	F	1	442,780	442,780
Security Warden[I]	F	21	9,057,664	9,057,664
Cook[3]	E	1	425,087	425,087
Support Staff Supervisor	E	6	2,500,110	2,500,110
Clerical Officer[II]	E	1	416,685	416,685
Senior Driver[1]	D	2	833,370	833,370
Security Warden[III]	D	79	32,705,941	32,705,941
Artisan[2]	D	1	403,951	403,951
Senior Sergeant	D	2	807,902	807,902
Senior Support Staff	D	6	2,423,705	2,423,705
Seargent	C	1	575,890	575,890
Support Staff (I)	C	4	2,303,559	2,303,559
<b>Sub Total</b>			<b>181,642,062</b>	<b>181,642,062</b>

<b>Finance and Economic Planning</b>							
<b>DESIGNATION</b>	<b>JOB GROUP</b>	<b>TERMS</b>	<b>IN POST</b>	<b>ANNUAL GROSS PAY</b>		<b>NEW RECRUITMENT ANNUAL GROSS PAY</b>	<b>TOTAL ANNUAL GROSS PAY</b>
Member - County Executive Committee	T	Local Contract	1	5,255,360.07	5,413,020.87		5,413,020.87
County Chief Officer	S	Local Contract	1	3,370,184.20	3,471,289.73		3,471,289.73
Director - Supply Chain Management Services	R	Local Contract	1	2,620,699.69	2,699,320.68		2,699,320.68
Director - Internal Audit	R	Local Contract	1	2,620,699.69	2,699,320.68		2,699,320.68
Director, Budget	R	Local Contract	1	2,663,232.25	2,743,129.22		2,743,129.22
Director, Accounting Services	R	Permanent	1	3,108,641.89	3,201,901.15		3,201,901.15
Assistant Director, Accounting Services	P	Permanent	1	1,857,538.34	1,913,264.49		1,913,264.49
Principal Economist	P	Permanent	1	1,822,940.20	1,877,628.41		1,877,628.41
Principal Accountant	N	Permanent	2	2,844,526.98	2,929,862.79		2,929,862.79
Principal Supply Chain Management Officer	N	Permanent	1	1,434,083.58	1,477,106.09		1,477,106.09
Chief Accountant	M/P	Permanent	8	10,389,319.11	10,700,998.68		10,700,998.68
Chief Assistant Office Administrator	M	Secondment(on)	1	1,344,015.75	1,384,336.22		1,384,336.22
Chief Internal Auditor	M	Permanent	2	2,421,680.58	2,494,331.00		2,494,331.00
Chief Trade Development Officer	M	Probation	1	1,148,664.24	1,183,124.17		1,183,124.17
Senior Accountant	L/M	Permanent	4	4,488,002.10	4,622,642.16		4,622,642.16
Senior Internal Auditor	L	Permanent	4	4,977,571.26	5,126,898.40		5,126,898.40
Senior Supply Chain Management Officer	L	Permanent	1	1,968,851.61	2,027,917.16		2,027,917.16
Accountant[1]	K/L	Permanent	20	18,150,529.38	18,695,045.26		18,695,045.26
Purchasing	K/L	Permanent	1	2,372,065.50	2,443,227.47		2,443,227.47

Officer[1]							
Economist [2]	K	Permanent	5	4,143,018.57	4,267,309.13		4,267,309.13
Principal Clerical Officer - General Office Service	K	Permanent	3	2,370,547.44	2,441,663.86		2,441,663.86
Senior Market Inspector	K	Permanent	2	2,638,091.40	2,717,234.14		2,717,234.14
Supply Chain Management Officer[1]	K	Permanent	8	6,455,332.32	6,648,992.29		6,648,992.29
Accountant [2]	J/K	Permanent	12	8,906,827.38	9,174,032.20		9,174,032.20
Accountant[3]	J	Permanent	5	5,691,046.20	5,861,777.59		5,861,777.59
Administrative Officer[2]	J	Permanent	1	1,275,903.45	1,314,180.55		1,314,180.55
Supply Chain Management Assistant [2]	J	Permanent	5	3,101,256.50	3,194,294.20		3,194,294.20
Supply Chain Management Officer[2]	J	Probation	4	2,474,294.80	2,548,523.64		2,548,523.64
Administrative Assistant	H	Local Contract	1	618,292.00	636,840.76		636,840.76
Chief Driver	H	Local Contract	1	658,693.90	678,454.72		678,454.72
Licensing Officer[2]	H	Permanent	1	1,086,642.38	1,119,241.65		1,119,241.65
Supply Chain Management Assistant[3]	H	Permanent	6	3,172,513.20	3,267,688.60		3,267,688.60
Senior Clerical Officer	G/H	Permanent	3	2,670,111.18	2,750,214.51		2,750,214.51
Clerical Officer[1]	G	Permanent	4	467,589.70	481,617.39		481,617.39
Senior Support Staff Supervisor	F	Permanent	11	4,481,286.38	4,615,724.97	6,478,395.60	11,094,120.57
Cleaning Supervisor[2a]	F	Permanent	31	12,682,164.40	13,062,629.33		13,062,629.33
Security Warden[1]	F	Permanent	1	413,125.42	425,519.18		425,519.18
Senior Market Master	F	Permanent	2	1,953,953.40	2,012,572.00		2,012,572.00
Clerical Officer[2]	E/F	Permanent	4	1,221,786.07	1,258,439.65		1,258,439.65
Cleaning Supervisor[2]	E	Permanent	1	387,187.30	398,802.92		398,802.92

County Assembly							
DESIGNATION	SCALE	JOB GROUP	TERMS	IN POST	TOTAL ANNUAL GROSS PAY 2024-25	TOTAL ANNUAL GROSS PAY 2025-2026	TOTAL ANNUAL GROSS PAY
Clerk[2]	E	Permanent	1	917,823.90	945,358.62	945,358.62	945,358.62
Support Staff Supervisor	E	Probation	24	9,219,590.16	9,496,177.86		9,496,177.86
Member Assistant Assembly	County	9	Local Contract	1		3,980,124.00	4,179,130.20
Master Sergeant at Arm	D	Permanent	P & P 3	2,464,837.20	2,538,782.32	1,369,680.00	2,538,782.32
Driver [3] - Speaker	D	7	Local Contract	1	2,856,471.10	2,942,165.23	2,942,165.23
Assembly						8,496,036.00	8,920,837.80
*Senior Assistant[2]	Clerk	N	P & P	1		1,369,680.00	1,438,164.00
Cleaning Principal Driver Supervisor	D	J	Permanent	P & P 1	737,388.75	759,510.41	752,916.00
Deputy Senior Administration Driver[3]	D	Q	Permanent	P & P 1	852,225.15	877,791.90	1,941,480.00
Principal Senior Support Staff	Assistant	N	P & P	1		1,083,528.00	2,038,554.00
	D	Permanent	51	19,102,767.18	19,675,850.20		1,137,704.40
Senior Messenger	B	Permanent	1	652,768.20	672,351.25		1,675,850.20
Cleaner[1]	A	Permanent	1	675,303.30	695,562.40		672,351.25
Monitoring and Evaluation Officer	J	Permanent	0	1,847,333.00		1,902,752.99	695,562.40
Monitoring and Evaluation Officer	H	Local Contract	0	1,543,687.00		1,589,997.61	1,902,752.99
Supply Chain Management Assistant[3]	H	Permanent				3,087,375.00	1,589,997.61
Support Staff[3]	A	Permanent	1	328,792.84	338,656.63		3,087,375.00
<b>Sub Total</b>			<b>255</b>	<b>182,927,257.57</b>	<b>184,922,324.70</b>	<b>13,058,521.20</b>	<b>197,980,845.90</b>

Office Administrator					
Chief Sergeant at Arm	M	P &P	1	964,980.00	1,013,229.00
Principal Driver	K	P &P	1	764,916.00	803,161.80
Assistant Director, Accounting Services	P	P &P	1	2,119,560.00	2,225,538.00
Deputy Director, Hansard Reporting	Q	P &P	1	2,094,360.00	2,199,078.00
Assistant Director, Security Services	P	P &P	1	1,595,112.00	1,674,867.60
Assistant Director, Accounting Services	P	P &P	1	2,119,560.00	2,225,538.00
Deputy Director, Internal Audit Services	Q	P &P	1	2,021,160.00	2,122,218.00
Assistant Director, Accounting Services	P	P &P	1	1,857,480.00	1,950,354.00
Principal Driver	K	P &P	1	815,520.00	856,296.00
Member - County Assembly	9	Local Contract	1	4,594,836.00	4,824,577.80
Member - County Assembly	9	Local Contract	1	4,600,836.00	4,830,877.80
Nominated Member - County Assembly	9	Local Contract	1	3,979,380.00	4,178,349.00
Member - County Public Service Board	8	Local Contract	1	2,796,000.00	2,935,800.00
Deputy Director HRM & Development	Q	P &P	1	1,739,952.00	1,826,949.60
Hansard Reporter[1]	K	P &P	1	713,436.00	749,107.80
*Public Communications Officer[2]	J	P &P	1	566,760.00	595,098.00
Member - County Assembly	9	Local Contract	1	4,491,636.00	4,716,217.80
Clerk - County Assembly	T	P &P	1	6,095,400.00	6,400,170.00
Assistant Sergeant at Arm[1]	J	P &P	1	602,040.00	632,142.00
Director, Accounting Services	R	P &P	1	2,620,440.00	2,751,462.00
Assistant Sergeant at Arm[1]	J	P &P	1	602,040.00	632,142.00
Assistant Director, Accounting Services	P	P &P	1	1,809,480.00	1,899,954.00
*Senior Clerk Assistant[1]	P	P &P	1	2,119,560.00	2,225,538.00
*Senior Clerk Assistant[1]	P	P &P	1	2,142,576.00	2,249,704.80
Assistant Director ICT	P	P &P	1	2,119,560.00	2,225,538.00
Principal Hansard Reporter	N	P &P	1	1,369,680.00	1,438,164.00
Office Administrator [2]	J	P &P	1	602,040.00	632,142.00

*Director - Public Communications	R	P &P	1	2,063,016.00	2,166,166.80
Office Administrator [2]	J	P &P	1	602,040.00	632,142.00
Principal Driver	K	P &P	1	764,916.00	803,161.80
Office Administrator [2]	J	P &P	1	602,040.00	632,142.00
Assistant Director, Hansard Reporting	P	P &P	1	1,466,400.00	1,539,720.00
*Senior Clerk Assistant[2]	N	P &P	1	1,321,560.00	1,387,638.00
Senior Assistant Sergeant at Arm	K	P &P	1	764,916.00	803,161.80
Hansard Reporter [2]	J	P &P	1	602,040.00	632,142.00
Supply Chain Management Officer[1]	K	P &P	1	764,916.00	803,161.80
Hansard Reporter [2]	J	P &P	1	602,040.00	632,142.00
Supply Chain Management Assistant [1]	K	P &P	1	764,916.00	803,161.80
Office Administrative Assistant [1]	J	P &P	1	620,280.00	651,294.00
Deputy Director, Accounting Services	Q	P &P	1	2,352,840.00	2,470,482.00
Senior Sergeant at Arm	L	P &P	1	973,980.00	1,022,679.00
Senior Sergeant at Arm	L	P &P	1	973,980.00	1,022,679.00
C01NL	L	P &P	1	973,992.00	1,022,691.60
Deputy County Attorney	Q	P &P	1	2,013,192.00	2,113,851.60
Deputy Chief Finance Officer	Q	P &P	1	1,679,952.00	1,763,949.60
Senior Assistant Sergeant at Arm	K	P &P	1	713,436.00	749,107.80
Senior Supply Chain Management Officer	L	P &P	1	939,078.00	986,031.90
Assistant Sergeant at Arm[1]	J	P &P	1	602,040.00	632,142.00
Assistant Sergeant at Arm[1]	J	P &P	1	602,040.00	632,142.00
Deputy Speaker - County Assembly	@	Local Contract	1	4,500,672.00	4,725,705.60
Member - County Assembly	9	Local Contract	1	3,934,080.00	4,130,784.00
Leader of Majority Party	9	Local Contract	1	5,101,440.00	5,356,512.00
Member - County Public Service Board	8	Local Contract	1	2,796,000.00	2,935,800.00
Member - County Assembly	9	Local Contract	1	4,288,080.00	4,502,484.00
Member - County Assembly	9	Local Contract	1	4,538,436.00	4,765,357.80

Senior Support Staff	D	P &P	1	291,960.00	306,558.00
Research Officer [2]	K	P &P	1	713,436.00	749,107.80
Chief Internal Auditor	M	P &P	1	871,980.00	915,579.00
Administrative Officer [2]	K	P &P	1	773,436.00	812,107.80
*Third Clerk Assistant	K	P &P	1	713,436.00	749,107.80
Assistant Office Administrator [3]	H	P &P	4	1,886,400.00	1,980,720.00
*Third Clerk Assistant	K	P &P	1	713,436.00	749,107.80
Hansard Reporter[1]	K	P &P	1	713,436.00	749,107.80
Hansard Reporter[1]	K	P &P	1	713,436.00	749,107.80
Assistant Director HRM & Development	P	P &P	1	1,596,072.00	1,675,875.60
ICT Assistant[1]	K	P &P	1	713,436.00	749,107.80
ICT Assistant [2]	J	P &P	1	566,760.00	595,098.00
ICT Assistant [2]	J	P &P	1	566,760.00	595,098.00
ICT Assistant [2]	J	P &P	1	566,760.00	595,098.00
*Legal Clerk Assistant[2]	J	P &P	1	566,772.00	595,110.60
Chief Accountant	M	P &P	1	997,980.00	1,047,879.00
Supply Chain Management Assistant [2]	J	P &P	1	566,760.00	595,098.00
Senior Support Staff	D	P &P	1	291,960.00	306,558.00
Senior Support Staff	D	P &P	1	291,960.00	306,558.00
Senior Support Staff	D	P &P	1	291,960.00	306,558.00
Chief Accountant	M	P &P	1	900,180.00	945,189.00
Nominated Member - County Assembly	9	Local Contract	1	4,429,236.00	4,650,697.80
Member - County Assembly	9	Local Contract	1	3,698,580.00	3,883,509.00
Assistant Security Officer	H	P &P	1	471,600.00	495,180.00
Assistant Security Officer	H	P &P	1	471,600.00	495,180.00
Hansard Reporter [2]	J	P &P	1	566,760.00	595,098.00
HRM & Development Officer[1]	K	P &P	1	693,996.00	728,695.80
Accountant [2]	J	P &P	1	566,760.00	595,098.00
*HRM Assistant[3]	H	P &P	1	471,600.00	495,180.00
Senior Clerical Officer	H	P &P	1	457,560.00	480,438.00
Assistant Security Officer	H	P &P	1	471,600.00	495,180.00
Chief Driver	H	P &P	1	471,600.00	495,180.00
Office Administrative Assistant [3]	G	P &P	1	403,920.00	424,116.00
Chief Driver	H	P &P	1	443,760.00	465,948.00

Office Administrative Assistant [4]	G	P &P	6	2,423,520.00	2,544,696.00
*Third Clerk Assistant	K	P &P	1	669,876.00	703,369.80
Accountant[1]	K	P &P	1	669,876.00	703,369.80
Nominated Member - County Assembly	9	Local Contract	1	4,543,236.00	4,770,397.80
Nominated Member - County Assembly	9	Local Contract	1	3,506,580.00	3,681,909.00
Nominated Member - County Assembly	9	Local Contract	1	4,011,324.00	4,211,890.20
Nominated Member - County Assembly	9	Local Contract	1	3,944,124.00	4,141,330.20
Member - County Assembly	9	Local Contract	1	4,261,680.00	4,474,764.00
Member - County Assembly	9	Local Contract	1	4,632,036.00	4,863,637.80
Member - County Assembly	9	Local Contract	1	3,823,380.00	4,014,549.00
Leader of Minority Party	9	Local Contract	1	4,362,696.00	4,580,830.80
Member - County Assembly	9	Local Contract	1	4,935,636.00	5,182,417.80
Member - County Assembly	9	Local Contract	1	4,182,924.00	4,392,070.20
Nominated Member - County Assembly	9	Local Contract	1	4,068,924.00	4,272,370.20
Member - County Assembly	9	Local Contract	1	3,760,980.00	3,949,029.00
Nominated Member - County Assembly	9	Local Contract	1	4,072,980.00	4,276,629.00
Nominated Member - County Assembly	9	Local Contract	1	4,590,036.00	4,819,537.80
Member - County Assembly	9	Local Contract	1	3,944,124.00	4,141,330.20
Member - County Assembly	9	Local Contract	1	4,704,036.00	4,939,237.80
Member - County Assembly	9	Local Contract	1	3,854,580.00	4,047,309.00
Chief Driver	H	P &P	1	430,320.00	451,836.00
Chief Driver	H	P &P	1	430,332.00	451,848.60
Chief Driver	H	P &P	1	430,344.00	451,861.20
Senior Clerical Officer	H	P &P	1	430,320.00	451,836.00
Senior Clerical Officer	H	P &P	1	417,000.00	437,850.00
Administrative Assistant	H	P &P	1	417,000.00	437,850.00
ICT Assistant [3]	H	Local Contract	1	417,000.00	437,850.00
*Personal Assistant (County)	M	Local Contract	1	1,016,520.00	1,067,346.00
Hansard Reporter [2]	J	P &P	1	500,400.00	525,420.00
Administrative Officer [1]	L	Local Contract	1	917,520.00	963,396.00

Member - County	9			Local Contract	1		3,916,980.00	4,112,829.00
<b>County Public Service Board</b>								
Member - County	9			Local Contract	1		4,016,124.00	<b>TOTAL</b>
<b>DESIGNATION</b>	<b>JOB</b>	<b>GROUP</b>	<b>TERMS</b>	<b>INPOST</b>	<b>YEAR</b>	<b>2024/2025</b>	<b>RECRUITMENTS</b>	<b>ANNUAL</b>
Senior Support Staff	D			Local Contract	1		278,040.00	<b>GROSS PAY</b>
Chairman - Cook County Public Service Board	7	E		Contract	1	5577241.12	none	618,408.00
Ward Manager		N/A		Local Contract	3		1,080,000.00	5577241.12
Vice Chair - Cook County Public Service Board	8	N/A		Contract	1	4290281.44	none	252,000.00
Ward Manager		N/A		Local Contract	1		312,000.00	4290281.44
Ward Manager		N/A		Local Contract	25		7,500,000.00	327,600.00
County Public Service Board	8			Contract	4	17161125.76	none	7,875,000.00
Ward Manager		N/A		Local Contract	1		240,000.00	17161125.76
Ward Secretary		N/A		Local Contract	7		1,260,000.00	252,000.00
Ward Secretary		N/A		Local Contract	4		888,000.00	4290281.44
Ward Secretary		N/A		Local Contract	1		204,000.00	327,600.00
Ward Secretary		N/A		Local Contract	4		840,000.00	327,600.00
Ward Secretary		N/A		Local Contract	1		264,000.00	327,600.00
Ward Secretary		N/A		Local Contract	12		2,880,000.00	327,600.00
Ward Office Assistant		N/A		Local Contract	5		1,200,000.00	327,600.00
Ward Office Assistant		N/A		Local Contract	1		204,000.00	327,600.00
Ward Office Assistant		N/A		Local Contract	3		594,000.00	327,600.00
Ward Office Assistant		N/A		Local Contract	2		420,000.00	327,600.00
Ward Office Assistant		N/A		Local Contract	8		1,440,000.00	327,600.00
Ward Office Assistant		N/A		Local Contract	2		480,000.00	327,600.00
Ward Security		N/A		Local Contract	1		198,000.00	327,600.00
Ward Security		N/A		Local Contract	2		420,000.00	327,600.00
Ward Security		N/A		Local Contract	6		1,080,000.00	327,600.00
Ward Driver		N/A		Local Contract	2		360,000.00	327,600.00
Ward Driver		N/A		Local Contract	1		240,000.00	327,600.00
INTERN		N/A		Local Contract	3		540,000.00	327,600.00
INTERN		N/A		Local Contract	5		600,000.00	327,600.00
ATTACHEE		N/A		Local Contract	1		72,000.00	327,600.00
<b>Sub Total</b>							<b>266,486,358.00</b>	<b>279,810,675.90</b>

Secretary/CEO-CPSB	9	Contract	0	3302111.68	none	3302111.68
Principal Establishment Officer	p	Permanent	1	2173923.9	none	2173923.90
Principal Assistant Office Administrator	N	Permanent	1	1633908	none	1633908.00
Administrative Officer[2]	J	Permanent	1	1016411.55	none	1016411.55
Asst. Director HRM & Development	P	Permanent	2	3826780.2	none	3826780.20
HRM Officer	K	Permanent	2	1709676.8	none	1709676.80
Purchasing Officer[1]	K	Permanent	1	1113948.3	none	1113948.30
Senior Secretary[1]	H	Permanent	1	882816.675	none	882816.68
Chief Driver	H	Permanent	1	630746.2	none	630746.20
Clerical Officer 1	G	Permanent	5	2245545.2	none	2245545.20
Clerical Officer[1]	G	Contract	1	461503	1	461503.00
Support Staff [1]	C	Contract	1	389476.42	none	389476.42
Support Staff[1]	C	Permanent	1	364943.5	none	364943.50
Support Staff[1] Registry	C	Permanent	1	364943.5	none	364943.50
Information Officer	K	Permanent	0	858166.8	none	858166.80
Support Staff[1]	C	Permanent	0	287856.7	none	287856.70
<b>Total</b>				<b>48,291,406.75</b>		<b>48,291,406.75</b>

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

### **Sector Vision:**

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

### **Sector Mission:**

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

### **Sector Goals:**

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

### **Youth, Gender, Sports and Social Services Strategic Priorities**

<b>Priorities</b>	<b>Strategies</b>
Improved sporting environment and talents development	Construction and rehabilitation and equipping of sporting facilities; Establishment and equipping of talent centres; Enactment of sporting and talent legislation; Training clinics for coaches and referees
Improved youth and community empowerment	Provision of support to youth, women and self help groups; Empowering groups with entrepreneurial skills; Equipping of youth friendly/empowerment centres
Enhanced gender mainstreaming	Sensitization campaigns on gender mainstreaming; Establishment of GBV and rescue and recovery centres; Advocacy and collaboration with stakeholders; Establishment of sub-county incubation centres

## **Proposed Programmes and Projects for the FY Year 2025-2026**

<b>PROGRAMME 1: Sports and Talents Development</b>								
<b>OBJECTIVE: To improve sports development</b>								
<b>OUTCOME: Improved sporting environment</b>								
<b>Sub Programme 1.1: Sports support services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targets</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
Support ongoing sports events	county wide	To Increase participation in sports	7,000,000.00	Number of event supported	12	1 year	Exchequer	on going

<b>Sub Programme 1.2: Sports infrastructure Improvement</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targets</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
Improvement of sports facilities	Wundanyi, Voi	To increase the standards of playgrounds	65,000,000.00	Number of sports facilities improved	2	1 year	Exchequer	on going
<b>Subtotal</b>			<b>72,000,000.00</b>					

<b>PROGRAMME 2: Youth, Women and PWDs Empowerment</b>								
<b>OBJECTIVE: To empower youths, women and PWDs</b>								
<b>OUTCOME: Youth, Women and PWDs Empowered</b>								
<b>Sub Programme 2.1: community empowerment</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Targets</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks(New, Stalled or ongoing)</b>
Grants or material support	county wide	To empower vulnerable groups	20,000,000.00	Number of groups supported	1,000	1 year	Exchequer	on going
Community development legislations	county wide	To draft, develop policies that will regulate social interactions	3,000,000.00	Number of policies operationalized	2	1 year	Exchequer	on going
<b>Subtotal</b>			<b>23,000,000.00</b>					

<b>PROGRAMME 3: Community Development and Social Services</b>								
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<b>OBJECTIVE: To promote Gender equality and Social Justice</b>								
<b>OUTCOME: A peaceful and cohesive community</b>								
<b>Sub Programme 3.1: GBV response</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targets	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Community sensitization	county wide	To educate and hold public Barazas to reduce cases of gbv	2,000,000.00	Number of Barazas held.  No of persons reached	12  6,000	1 year	Exchequer	on going

<b>Sub Programme 3.2: Community Sensitization</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	TargetS	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Community response van	county wide	To reduce response time and dangers Gbv victims face.	10,000,000.00	Gbv van purchased	1	1 year	Exchequer	new

<b>Sub Programme 3.3: Community/Social halls infrastructure improvement</b>								
Rehabilitation of community halls and cemeteries	county wide	To rehabilitate equip and establish decent halls and burial grounds	8,000,000.00	Number of halls/ cemeteries rehabilitated.	8	1 Year	Exchequer	on going
<b>Subtotal</b>			<b>20,000,000.00</b>					

<b>PROGRAMME 4: General administration, planning and support services</b>								
<b>OBJECTIVE: To improve service delivery</b>								
<b>OUTCOME: Enhanced service delivery</b>								
<b>Sub Programme 4.1: Human resource management</b>								
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targets	Time Frame	Source of funds	Remarks(New, Stalled or ongoing)
Staff training, remuneration and skills Enhancement	County Headquarters	Remuneration and Training of staff	34,558,663	Number of staff remunerated and trained	All	1 year	CGTT	Continuous-Monthly
<b>Subtotal</b>			<b>34,558,663.00</b>					
<b>GRAND TOTAL</b>			<b>149,558,663.00</b>					

**Staff establishment For the FY 2025-26**

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
County Executive 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
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	626,919
Assistant Youth Training Officer	G	PnP	1	1,475,782	0	0	1,475,782
Sports Officer iii	J	PnP	1	626,919	0	0	626,919
Senior Community Dev. Officer	K	Contract	3	3,400,740	0	0	3,400,740
Senior Assistant Office Administrator	L	Contract	1	1,462,056	1	1,462,056	2,924,056
Clerical Officer	H	Contract	1	764,253	1	764,253	1,528,506
Senior Clerical Officer	J	Contract	1	858,802	0	0	858,802
Grounds Man	D	Contract	1	136,665	2	273,330	409,995
Instructor iii	F	Contract	1	512,186	0	0	512,186
<b>TOTALS</b>			<b>21</b>	<b>30,950,550</b>	<b>6</b>	<b>3,608,169.00</b>	<b>34,558,663</b>

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

### **Sector Vision:**

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

### **Sector Mission:**

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

### **Sector Goals:**

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

## **Water, Sanitation, Environment, Climate and Natural Resources Strategic Priorities**

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

## **Proposed Programmes and Projects for the FY Year 2025-2026**

<b>PROGRAMME 1:: Water Infrastructure development</b>								
<b>OBJECTIVE: To improve accessibility to safe water</b>								
<b>OUTCOME: Improved access to safe water</b>								
<b>Sub Programme 1.1: Development of New water sources</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Development of Njoro-Kubwa Bulk Water Supply	Taita Taveta County	Development of Njoro-Kubwa Bulk Water Supply Project	9,000,000,000	Water Production Volume and No. of Km of Bulk Water Supply Infrastructure	115,000 M <sup>3</sup>	2 years	Public Private Partnership (PPP)	At Project Preparation Phase

Project				e	250KM			
Development of Mzima II Bulk Water Project	Cross County including Taita Taveta County	Development of Mzima II Bulk Water Project	47,000,000,000	Water Production Volume and No. of Km of Bulk Water Supply Infrastructure	70,000 M3  200KM	3 years	Public Private Partnership (PPP)	At Project Preparation Phase
Lang`ata Borehole water project	Mahoo	Equipping, solarisation, rising main, Storage and distribution network	7,000,000	1No. Borehole operationalised	20M <sup>3</sup>  20KM	1month	CGTT	Ongoing
Riata Kubwa Borehole water project	Mboghoni	BH Drilling and development, Equipping, solarisation, rising main, Storage and distribution network	10,000,000	1No. Borehole operationalised	20M <sup>3</sup>  30KM	1month	CGTT	Ongoing
Sir Ramson Borehole water project	Challa	Test pumping & water quality analysis Equipping, solarisation, rising main, Storage and distribution network	7,000,000	1No. Borehole operationalised	20M <sup>3</sup>  4KM	1month	CGTT	Stalled
Korona Borehole water project	Bomeni	BH Drilling and development, Equipping, solarisation, rising main, Storage and distribution network	10,000,000	1No. Borehole operationalised	40M <sup>3</sup>  25KM	1month	CGTT	New

Tangani water pan	Mata	Construction of 30,000m <sup>3</sup> water pan	10,000,000	1No. Water pan constructed	30,000 M <sup>3</sup> 10KM	3months	CGTT	New
Ngiriwunyi raw water Reservoir water project	Mwatate	Construction of 1,500m <sup>3</sup> RC tank	33,000,000	1no. Water tank constructed	1,500M <sup>3</sup> 100KM	6months	CGTT & DONORS	New
Mkuru dam water project	W/Kishushu	Installation of pump, solar power, rising main, storage and distribution system	20,000,000	1no. Water project operationalised	30,000 M <sup>3</sup> 20KM	3months	CGTT & DONORS	New
Nakuruto water project	Challa	Electricity power installation	3,000,000	Increased water production	6,021M <sup>3</sup> 50KM	1months	CGTT	Ongoing
Construction of Mazieni water pan	Sagalla	Construction of 30,000m <sup>3</sup> water pan	10,000,000	1No. Water pan constructed	30,000 M <sup>3</sup> 27KM	3months	CGTT	New
Construction of Mwangarare makwasinyi water pan	Kasigau	Construction of 30,000m <sup>3</sup> water pan	10,000,000	1No. Water pan constructed	30,000 M <sup>3</sup> 13KM	3months	CGTT	New
Construction of Mwambondonyi water pan	Chawia	Construction of 30,000m <sup>3</sup> water pan	10,000,000	1No. Water pan constructed	30,000 M <sup>3</sup> 17KM	3months	CGTT	New
Construction of Mwashuma water pan	Bura	Construction of 30,000m <sup>3</sup> water pan	10,000,000	1No. Water pan constructed	30,000 M <sup>3</sup> 22KM	3months	CGTT	New
Construction of Ibudunyi water pan	Mbololo	Construction of 30,000m <sup>3</sup> water pan	10,000,000	1No. Water pan constructed	30,000 M <sup>3</sup> 26KM	3months	CGTT	New
<b>Subtotal</b>			<b>56,150,000,000</b>					
<b>Sub Programme 1.2: Reticulation and augmentation</b>								

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Target	Time Frame	Source of funds	Remarks (New, Stalled or ongoing)
Water reticulation and augmentation in Taveta sub county	Mboghoni, Bomeni, mata, mahoo, lessesia. Challa	Construction of intake, pump installation, Rising main, storage reservoir and distribution network	50,000,000	1no. Water project operationalised	150,000M <sup>3</sup> 280KM	6months	CGTT and DONORS	New
Kichingim a water project	Werugha	Construction of intake and fencing	1,000,000	1No, water project rehabilitated	800M <sup>3</sup> 10KM	1month	CGTT	Old
Rehabilitation of Josamodambogho	W/Kishamba	Rehabilitation of intake, pipeline replacement, storage tanks and distribution	20,000,000	1No, water project rehabilitated	21,600 M <sup>3</sup> 10KM	3months	CGTT and DONORS	Old
Rehabilitation of Mwakajo water project	Ngolia	Rehabilitation of intake, pipeline replacement, storage tanks and distribution	5,000,000	1No, water project rehabilitated	18,000 M <sup>3</sup> 28KM	3months	CGTT	Old
Rehabilitation and expansion of Sunga water project	W/Mbale	Rehabilitation of intake, pipeline replacement, storage tanks and distribution	20,000,000	1No, water project rehabilitated	12,000 M <sup>3</sup> 22KM	3months	CGTT and DONORS	Old
Rehabilitation of Mwanda water project	Mwandamghange	Rehabilitation of intake, pipeline replacement, storage tanks and distribution	10,000,000	1No, water project rehabilitated	900M <sup>3</sup> 23KM	3months	CGTT	Old

Rehabilitation of Kimwa water project	Sagalla	Construction of pump house, Sump, transmission mains	6,000,000	1No, water project rehabilitated	2,000M <sup>3</sup> 20KM	2months	CGTT	Old
Rehabilitation of Rong`e nyika water project	Rong`e	Rehabilitation and extension of distribution and transmission mains, storage tanks, electricity installation.	10,000,000	1No, water project rehabilitated	2,000M <sup>3</sup> 30KM	3months	CGTT	Old
Rehabilitation of Talio nyika water project	Sagalla	improvement of distribution network, construction of storage tank,	4,000,000	1No, water project rehabilitated	1,200M <sup>3</sup> 30KM	3months	CGTT	Old
Rehabilitation of Bura water project	Bura	pipeline replacement, construction of storage tank, solarisation of borehole, and distribution network	10,000,000	1No, water project rehabilitated	10,800 M <sup>3</sup> 35KM	3months	CGTT	Old
Rehabilitation and expansion of Bungule water project	Kasigau	pipeline replacement, construction of storage tank, and distribution network	10,000,000	1No, water project rehabilitated	720M <sup>3</sup> 10KM	3months	CGTT and DONORS	Old
Rehabilitation of Ngangu water project	Chawia	Rehabilitation of intake, replacement of transmission pipeline and distribution network	4,000,000	1No, water project rehabilitated	1,200M <sup>3</sup> 25KM	3months	CGTT	Old
<b>Subtotal</b>			<b>150,000,000</b>					

<b>PROGRAMME 2:Sanitation services</b>								
<b>OBJECTIVE:To improve waste water and solid waste disposal mechanisms</b>								
<b>OUTCOME:Improved waste water and solid waste management</b>								
<b>Sub Programme 2.1:Waste water and solid waste management</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target ed</b>	<b>Time Frame( Months )</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Constructi on of Voi waste water treatment plant and sewerage networks	Voi, Wundanyi, Mwatate and Taveta towns	Construction of modern sewerage plant and main sewer trunklines for Voi town and its environs	4,750,000,000	No. of waste water treatment plants and sewerage networks constructed	200,000M <sup>3</sup>  100KM	2years	CGTT, NG & DONORS	NEW
Constructi on of ventilated improved pit latrines	Taveta	Construction of 200No. ventilated improved pit latrines in Bura ndogo slum area through the UBSUP model	5,000,000	No of ventilated improved pit latrines constructed	200NO.  50KM	3month s	CGTT	NEW
Declaratio n of open defecation free villages(ODF)	Countywid e	Declaration of 60No. ODF villages through the CLTS process	3,000,000	No of villages declared open defecation free(ODF)	60NO.  50KM	4month s	CGTT	NEW
Constructi on of DTFs(Decentralized Treatment Facilities)	Taita	Construction of 1No, DTF50 For Wundanyi town and its environs	17,000,000	No. of DTF constructed	50NO.  1KM	6month s	CGTT & DONORS	NEW
<b>Subtotal</b>			<b>4,775,000,000</b>					
<b>PROGRAMME 3:General administration, Planning and support services</b>								
<b>OBJECTIVE:General administration, Planning and support services</b>								

<b>OUTCOME:Improved service delivery</b>								
<b>Sub Programme 3.1:Human resource management</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target ed</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Staff Emoluments	County wide	Payment of staff salaries	106,918,846	No.of staff well enumerated	168	Per Year	CG	Ongoing
Staff employment	County wide	Recruitment of additional staff	67,260,438	No.of staff recruited	57	Per Year	CG	Ongoing
<b>Sub total</b>			<b>174,179,284</b>					
<b>Sub Programme 3.2: Administration support services</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target ed</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Laboratory equipment	Voi	Purchase of assorted laboratory apparatus, materials and equipment	5,000,000	Laboratory equipment	County wide	1month	CGTT	New
Survey equipment	Voi	Purchase of survey equipment	10,000,000	Survey equipment	County wide	1month	CGTT	New
Environment management trucks	Voi & Taveta sub county	Purchase of garbage trucks.	40,000,000	No.of garbage trucks purchased	Voi & Taveta sub county	2months	CGTT &Donors	
Management vehicles	Voi	Purchase of 2No. Double cab Project management vehicles	12,000,000	No. of Management vehicles purchased	County wide	2months	CGTT &Donors	New
Sectors Operation and maintenance	Voi	Sectors Operation and maintenance	25,000,000	Sectors Operation and maintenance	County wide	per year	CGTT	New

Construction of office block	Voi	Construction of office block	4,000,000	Construction of office block constructed	County wide	3months	CGTT	New
Plant and machinery	Voi	Purchase of 2no Excavators, 1No, rig support truck, 2No, Test pumping trucks	100,000,000	Plant and machine(2 no excavator, 1 no drilling rig support truck, 2 no truck with test pumping equipment	County wide	3months	CGGT & DOMORS	New
Staff capacity building	County wide	Training of 10No. water staff in various courses	5,000,000	No of staff capacity built	county wide	4weeks-6weeks	CGTT	New
<b>Subtotal</b>			<b>201,000,000</b>					
<b>Sub Programme 3.3: Policies, legislation regulation and research</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Operationalisation of County Legal Framework and Institutional Set-up	County wide	Operationalisation of County Legal Framework and Institutional Set-up	2,000,000	water policy, regulations and act formulated	1 No. Act; 1 No. Policy and 2 No. Regulations	12 months	CGTT	Stalled
Environmental	County wide	Review of environmental policy, formulation of Environment Act and Noise and air	3,000,000	No. of policies reviewed, No. of Bills enacted, No. of regulations passed	3 No.	12 Months	County Budget/ Partner funding	New

legislative framework (1 bill and 2 regulations )		pollution control, Sand harvesting regulations						
Payment for Environmental service legislative framework	County wide	Formulate a PES legislative Framework	3,000,000	Framework in place	1 No.	12 months	County Budget/ Partner funding	New
Development CEAP(County Environment Action Plan)	County wide	Develop CEAP 2027-2032	2,000,000	No. of plans	1 No.	12 months	County Budget/ Partner funding	New
Development of Urban forestry master plan	County wide	Develop a County Urban Forest Master Plan	3,000,000	No. of plans	1 No.	12 months	County Budget/ Partner funding	New
Development of forestry framework	County wide	Development of Charcoal regulation ,Taita taveta county forest strategy	3,000,000	No of regulations	2 No.	12 month	County Budget/ Partner funding	New
Formulation of Community wildlife conservation framework	County wide	Formulation of community wildlife conservation policy and bill	4,000,000	No of frameworks developed	1	2 No.	County Budget/ Partner funding	New
<b>Subtotal</b>			<b>20,000,000</b>					
<b>PROGRAMME 4: Climate change adaptation</b>								
<b>OBJECTIVE: To improve the communities resilience to the effects of climate change</b>								

<b>OUTCOME: Improved community resilience to climate change</b>								
<b>Sub program 4.1. Climate Change Investments</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Ward Climate Change Resilience Investment Projects	10 Wards	Resilience projects addressing water, food and environmental security	200,000,000	No. of Resilience Investments implemented	10 No.	12 months	CCF/FL LOCA	New
Restoration of degraded landscapes	County wide	Tree growing initiatives	20,000,000	No. of Ha. Restored and No. of trees planted	22.642 ha	12 months	CCF/FL LOCA	On going
Storm and flood water harvesting	Mwatate, Wusi-Kishamba & Mahoo Ward	Construction of Dams	250,000,000	No. of Dams constructed	3	12 months	CG	New
Riparian and Water Source Protection	County wide	River pegging, fencing of springs and enrichment planting	10,000,000	No. of springs protected; Riparian area pegged	10	12 months	CCF/FL LOCA	New
Sub Total			480,000,000					
<b>PROGRAMME 5: Natural Resources conservation and management</b>								
<b>OBJECTIVE: To ensure sustainable natural resources conservation and management</b>								
<b>OUTCOME: Sustainable natural resources conservation and management</b>								
<b>SUB PROGRAMME 5.1. Forest conservation and management</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>

Forest inventory	county wide	identification and setting part of land for forestry development	5,000,000	No of county forest surveyed	44 No.	12 months	county budget/d development partners	New
Restoration of degraded area	county wide	Forest and landscape restoration	20,000,000	No of Ha restored	22,640 ha.	12 months	county budget/d development partners	new
commercial forestry	county wide	Development of wood lots	3,000,000	No of woodlot developed	400	12 months	county budget/d development partners	on going
Set up licensing framework and procedures	county wide	issuance of operation license in the county forest and private farms	1,000,000	No of forestry licencing framework developed	1 No.	12 months	county budget/d development partners	new
Support participatory forest management	county wide	strengthen CFAs, development of participatory management plans and their implementation in the county forests	10,000,000	No of CFAs supported	10 No.	12 months	county budget/d development partners	on going
Forest Value chain Development	county wide	Development of different forest value chain	2,000,000	No of forest value chains developed and supported	4	12 months	county budget/d development partners	on going
Tree Nursery establishment	county wide	capacity build community and private tree nursery owners	2,000,000	No of tree nurseries reached	100 No.	12 months	county budget/d development partners	new
Sub Total			43,000,000					

<b>Sub program 5.2. Biodiversity Conservation</b>								
<b>Project Title</b>	<b>Project Location</b>	<b>Project description</b>	<b>Estimated Cost</b>	<b>Monitoring Indicator</b>	<b>Target</b>	<b>Time Frame</b>	<b>Source of funds</b>	<b>Remarks (New, Stalled or ongoing)</b>
Conservation of endemic species	County wide	Review and Domesticated endemic species management plans	3,000,000	No. of plans	2 No.	6 months	County budget/ Development partners	New
Invasive species management	County wide	Development of Invasive species Management plans	3,000,000	No. of plans	1 No.	6 months	County budget/ Development partners	New
Conservancy Management Support	County wide	Strengthening and support for Conservancies	6,000,000	No. of conservancies supported	3 No.	12 months	County budget/ Development partners	New
<b>Subtotal</b>			<b>12,000,000</b>					
<b>GRAND TOTAL</b>			<b>62,005,179,284</b>					

**Staff Establishment for the FY 2025-2026**

<b>DESIGNATION</b>	<b>JOB GROUP/SCALE</b>	<b>TERMS</b>	<b>IN POST</b>	<b>ANNUAL GROSS PAY 2025-26</b>	<b>2025-26 RECRUITMENTS</b>	<b>NEW RECRUITMENTS ANNUAL GROSS PAY</b>	<b>TOTAL ANNUAL GROSS PAY 2025-26</b>
CECM	T	Contract	1	6,834,140.71			6,834,140.71
CCO ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	S	Contract	1	3,427,423.65			3,427,423.65
CCO WATER AND	S	Contract	1	3,427,423.65			3,427,423.65

SANITATION						
SUPPORT STAFF III (CLEANER)	A	PnP	13	5,270,561.73		5,270,561.73
SUPPORT STAFF III (CLEANER)	B	PnP	3	3,237,194.28		3,237,194.28
SUPPORT STAFF III (CLEANER)	C	PnP	105	37,685,180.51		37,685,180.51
SUPPORT STAFF III (CLEANER)	D	PnP	1	1,203,453.09		1,203,453.09
SUPPORT STAFF III (CLEANER)	G	PnP	1	525,176.82		525,176.82
SUPPORT STAFF III (CLEANER)	E	PnP	4	1,718,483.76		1,718,483.76
DRIVER	C	Contract	1	1,260,918.54		1,260,918.54
DRIVER	B	Contract	1	1,159,398.45		1,159,398.45
DRIVER	D	Contract	1	465,420.06		465,420.06
SUPERVISOR BURA	A	PnP	1	1,084,870.71		1,084,870.71
CONSERVANCY SUPERVISOR	D	PnP	1	1,365,885.36		1,365,885.36
ASKARI	C	PnP	1	1,122,323.58		1,122,323.58
PLUMBER	E	PnP	1	1,345,581.09		1,345,581.09
WATER TECHINICIAN	F	PnP	1	1,328,724.18		1,328,724.18
CLERICAL OFFICER II	E	PnP	3	3,286,056.06		3,286,056.06
PUBLIC HEALTH OFFICER II	J	PnP	1	1,843,810.92		1,843,810.92
CHIEF SUPERINTENDENT HYDROLOGIST	P	PnP	1	2,031,814.26		2,031,814.26
PRINCIPAL ENVIRONMENT OFFICER	N	PnP	1	1,396,772.37		1,396,772.37
REVENUE COLLECTOR	E	PnP	4	1,718,483.76		1,718,483.76
REVENUE COLLECTOR	D	PnP	2	836,783.01		836,783.01
CONSERVANCY SUPERVISOR	E	PnP	2	868,313.88		868,313.88
SUB COUNTY WATER OFFICER	P	PnP	2	4,331,990.88		4,331,990.88
ENVIRONMENT OFFICER II	L	PnP	1	1,082,678.94		1,082,678.94
ENVIRONMENT OFFICER III	H	PnP	1	1,815,722.16		1,815,722.16
CHIEF FOREST OFFICER	L	PnP	1	1,107,221.85		1,107,221.85

FOREST OFFICER II	H	PnP	2	1,181,922.00			1,181,922.00
SENIOR SUPERINTENDING HYDROLOGIST	N	PnP	2	2,654,505.00			2,654,505.00
PROCUREMENT OFFICER	K	PnP	1	1,098,346.41			1,098,346.41
GROUND WATER TECHNICIAN	K	PnP	1	1,031,612.40			1,031,612.40
DIRECTOR CLIMATE CHANGE	R	Contract	1	2,972,571.21			2,972,571.21
DIRECTOR WATER AND SANITATION	R	Contract	1	2,751,734.67			2,751,734.67
PRINCIPAL ENGINEERING SURVEYOR	N	PnP	1	1,259,488.82			1,259,488.82
FORESTER II	J	PnP	1	646,566.59			646,566.59
FORESTER III	H	PnP	1	540,290.63			540,290.63
	K	PnP	1		RIG OPERATOR	1,098,346.41	1,098,346.41
	F	PnP	1		ASST.RIG OPERATOR	1,328,724.18	1,328,724.18
	G	PnP	1		ARTISAN WELDING	525,176.82	525,176.82
	G	PnP	1		ARTISAN TABLE MAN	525,176.82	525,176.82
	D	PnP	53		SANITARY CLEANERS	63,783,013.77	63,783,013.77
<b>TOTAL</b>				<b>106,918,845.98</b>		<b>67,260,438.00</b>	<b>174,179,283.98</b>

## CHAPTER FOUR:IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

This chapter presents the implementation framework containing an organizational structure chart, resource mobilization and management framework containing resource requirement by sector and programme, revenue projections, the estimated resource gap. It further outlines the risk management strategies by sector and programme.

### 4.1 Resource Mobilization and Management Framework

This section provides resource requirement by sector and programme, revenue projections, the estimated resource gap and measures to address the gap. It further outlines the risk, Assumptions and Mitigation Measures.

**Table 5: Resource requirement by Sector and Programme**

Sector	Programme	Amount
Agriculture, Livestock Development,Irrigation,Cooperative Development and Blue Economy	Crop Development	101,000,000
	Livestock Production	141,000,000
	Veterinary services	21,350,000
	Fisheries and Blue Economy Development	20,450,000
	Cooperative Development	5,000,000
	General administration, Planning and support services	253,066,249
<b>Subtotal</b>		<b>584,416,249</b>
Public Works, Roads, Housing,Energy and Infrastructure	General administration, Planning and support services	67,382,420
	Roads infrastructure development	1,371,700,000
	Public works, Energy, Transport and Housing	448,000,000
	Disaster & firefighting Management	75,000,000
<b>Subtotal</b>		<b>1,962,082,420</b>
Trade, Tourism, Culture and	Trade Development	58,500,000

Industrialization		
	Cultural Development	9,000,000
	County aggregated industrial park- CAIPS.	250,000,000
	Export processing zone	100,000,000
	General administration, Planning and support services	45,300,000
	Tourism Development	25,000,000
<b>Subtotal</b>		<b>487,800,000</b>
Health Services	Curative and Rehabilitative Health Services	498,763,321
	Preventive and Promotive Health Services	162,609,000
	General Administration, Planning, Management Support and Coordination	2,132,362,191
<b>Subtotal</b>		<b>3,553,077,823</b>
Education	ECDE Development	49,400,000
	Library Services	20,000,000
	Education Fund Board	352,900,000
	VTCs and Home Crafts Development	33,000,000
	General administration, planning and support services	516,500,000
<b>Subtotal</b>		<b>971,800,000</b>
Lands, Mining, Energy and Urban Development	Land Use Planning, Land Registration, Surveying, and Mapping	57,000,000
	Land Use Planning	105,000,000
	Mineral Resource Management	150,400,000
	Security Lighting	1,500,000
	Roads Infrastructure improvement and development	49,200,000
	Road transport network.	1,500,000

	Work Environment and Fleet Management	49,000,000
	Building services	4,600,000
	Disaster Management	200,800,000
	Environmental protection	11,000,000
	General administration, planning and support services	196,000,000
<b>Subtotal</b>		<b>826,000,000</b>
Public Administration and Intergovernmental Affairs	General administration, planning and support services	315,000,000
	Leadership and coordination of county affairs	58,000,000
	Special initiatives and service delivery	65,000,000
	General administration, planning and support services	672,980,845
	Public finance management	107,000,000
	Budget and economic policy formulation, coordination and management	78,000,000
	General administration, planning and support services	395,913,751
	Devolved governance	364,000,000
	General administration, planning and support services	579,810,676
	Legislation, oversight and representation	300,000,000
	County assembly infrastructure development	50,000,000
	County Public Service Board	33,650,000
	General administration, planning and support services	62,473,609
	General administration, planning and support services	27,200,000
<b>Subtotal</b>		<b>3,109,028,881</b>
Youth, Gender, Sports and Social	Sports and Talents Development	72,000,000

Services		
	Youth, Women and PWDs Empowerment	23,000,000
	Community Development and Social Services	20,000,000
	General administration, Planning and support	34,558,663
<b>Subtotals</b>		<b>149,558,663</b>
Water, Sanitation, Environment, Climate and Natural Resources	Water Infrastructure development	300,000,000
	Climate Change adaptation	480,000,000
	Natural Resource Conservation and Management	55,000,000
	Sanitation services	25,000,000
	General administration, Planning and support services	395,179,284
<b>Subtotal</b>		<b>1,255,179,284</b>
<b>GRAND TOTAL</b>		<b>12,898,943,320</b>

#### 4.1.1 Revenues Projections

**Table 6: Revenue Projections For FY 2025/26**

Revenue Streams	Projected Amount(KShs. In Millions)
Equitable Share	6,026,000,000
Local Revenue	825,000,000
Unconditional funds from National Government	9,033,781
Conditional Funds From National Government	539,890,952
Funding From Development Partners	1,592,272,787
<b>Total</b>	<b>8,992,197,520</b>

#### 4.1.2 Estimated Resource Gap

FY	Resource Requirement	Estimated Revenue	Variance
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2025-2026	12,898,943,320	8,992,197,520	(3,906,745,800)
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### 4.1.3 Measures to address the gap

**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.

**Public Private Partnership.** Through enhanced partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources;

**Asset Disposal.**As a way of bridging the resource gap,the County Government can engage in obsolete asset disposal.

**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.

**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.

#### **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.

#### **Community based fund-raising Initiatives:**

The county will encourage local initiatives from the community to accelerate development at the ward and village level.

## 4.2 Risk, Assumption and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High,)	Mitigation Measures
Financial	Inadequate finance	Stalled projects	High	Resource mobilization strategies
	Delay in disbursement of funds		High	Improve own source collection
Technological	Cyber Threats	Breach of valuable information	High	Invest in cyber security risk management
Climate Change	Drought & floods	Food Crisis	High	Climate smart agriculture practices
		Loss of livestock	High	Construction of water reservoirs
		Outbreak of diseases	High	Policy response to drought management
Organizational	Inadequate Human resource capacity	Inefficiency in service delivery	Medium	Timely recruitment
	Inadequate Financial Resources		High	Resource mobilization strategies
Legal	Suing of the County Government by the Public	Government service delivery delayed	Low	Appropriate measures to meet all legal and regulatory requirements
Information	Unavailability of data	Limited project evaluation	High	Central data repository
Political	Unpredictable political interest and goodwill	Delays in implementation of projects	Medium	Abiding by law

## **CHAPTER FIVE: MONITORING, EVALUATION & LEARNING**

### **5.1 Overview**

This chapter outlines the County's monitoring and evaluation framework, as expounded within the County Intergrated Monitoring and Evaluation Systems(CIMEs) guidelines and draft County Monitoring and Evaluation policy 2024.

The objective of this Monitoring and Evaluation (M&E) section is to offer guidance on generating information pertaining to implementation progress for the FY2025/26 CADP within the execution of both county government and development partners' initiatives and undertakings. Monitoring of policies, programs, and projects facilitates the provision of high-quality monitoring data which assist in decision-making, ensures project accountability, and establishes a sturdy groundwork for evaluation and knowledge acquisition.

### **5.2 County Monitoring and Evaluation Structure**

The government will establish the necessary structures to support the monitoring and evaluation procedures in line with the County Integrated Monitoring and Evaluation System (CIMEs) guidelines and the Taita Taveta draft County Monitoring and Evaluation Policy of 2024. The structures include:

- County Assembly(Full house and respective sectoral committees)
- County Intergovernmental Forum
- County M&E Committee(CoMEC)
- Sectoral M&E units
- Technical Oversight Committee (TOC)
- Sub-County M&E Committees (SCoMEC)
- Ward M&E Committees (WMEC)
- Village M&E Committees (VMEC)

The M&E Unit will be domiciled in the directorate of Budgeting and economic planning. the County Treasury.

The unit will be composed of Economists and M&E experts supported by trained departmental M&E Focal persons. It will be responsible for providing strategic guidance, and coordination for the successful monitoring and evaluation of all county programs/plans/projects.

### **5.3 Data Collection, Analysis, and Reporting**

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. The process will culminate into Quarterly Monitoring and Evaluation (M&E) progress reports and County Annual Progress Report (CAPR). These report offers a comprehensive update on the state and progress of ADPs implementations at quarterly and annual basis.

As a result, they play crucial role in shaping the subsequent Annual Development Plans (ADPs) and in facilitating the process of preparing the annual budget.

## 5.4 Implementation Matrix

<b>Agriculture Livestock Veterinary Cooperative Development and Blue Economy</b>				
<b>Programme</b>	<b>Key Outcome/Output</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline Target FY 2023/24</b>	<b>Target FY 2025/26</b>
Procure and distribute rice seed	Increased agricultural productivity	Tonnage of seed procured and distributed	500	5,000
Procure and distribute assorted drought tolerant crop seed (greengrams, cassava, sweet potatoes, pigeon peas, cow peas among others)	Increased agricultural productivity	Tonnage of seed procured and distributed	2000	7,000
	Increased agricultural productivity	No.of beneficiaries	3000	20,000
Procure and distribute chemicals and biocontrols/pheromones (equipment)	Increased agricultural productivity	No. of equipment/units procured	500	20,000
Installation of moth traps	Increased agricultural productivity	No.of moth traps installed	500	5,000
Procure and distribute Personal Protective Equipment	Increased agricultural productivity	No. of equipment/units procured	10,000	20,000
Dissemination of extension messages	Increased agricultural productivity	No.of beneficiaries	20,000	30,000
Procure and distribute sunflower seed	Increased agricultural productivity	Tonnage of seed procured and distributed	2000	5,000
	Increased agricultural productivity	No.of beneficiaries	20	1,500
Procure and distribute coconut	Increased agricultural productivity	Tonnage of seed procured and distributed	1500	2,000

seed	Increased agricultural productivity	No.of beneficiaries	1000	2,000
Procure and distribute cotton seed	Increased agricultural productivity	Tonnage of seed procured and distributed	1000	3,000
	Increased agricultural productivity	No.of beneficiaries	2000	3,000
Procure and distribute clean banana planting material	Increased agricultural productivity	Tonnage of planting material procured and distributed	1500	2,000
Procure and distribute seed	Increased agricultural productivity	Tonnage of seed procured and distributed	1500	2,800
Procure and distribute crop protection equipment and materials	Increased agricultural productivity	Quantity of equipment and materials procured and distributed	500	1,500
To increase the acreage under rice in Taveta and complete and operationalize the rice milling plant	Increased agricultural productivity	Acreage under rice	4000	10,000
	Increased agricultural productivity	Tonnage of milled rice	0	20,000
	Increased agricultural productivity	No.of rice farmers suppling rice to the plant	0	20,000
Innovation of the aggregation center	Improved access to market	No.of operationalized HPCs	0	10
	Improved access to market	No.of beneficiaries/farmers accessing market through the HPC	0	8,000
Avail insurance cover to farmers to mitigate against hazards	Improved access to market	No.of beneficiaries	1500	3,000
Linking farmers with the NCPB for access to subsidized fertilizer	Improved access to market	Tonnage/type of fertilizer	3000	10,000
	Improved access to market	No.of beneficiaries	5000	20,000
Distribution of farm yard manure	Improved access to market	Tonnage of Farm yard manure distributed	4000	5,000
	Increased agricultural productivity	No.of beneficiaries	2500	10,000

Rehabilitaion of farmer led irrigation infrastructure	Increased agricultural productivity	No.of irrigation infrastructure rehabilitated	0	6
Livestock Production	Promotion of Innovation and technology transfer to Livestock farmers and Pastoralists (All Wards)	No. of livestock farmers and groups trained on various technologies and practices	300	500
		No. of Field days, trade fairs and agricultural shows conducted	4	4
Livestock Production	Livestock product yield and productivity improved	No of superior animals purchased and supplied to farmers and Bachuma multiplication center (Cattle, goats, sheep, rabbits)	20	50
Livestock Production		No of improved chicken purchased	10,000	12,500
Livestock Production		No. of modern bee hives supplied	300	500
Livestock Production	Access to affordable and quality feed improved	No of acres under pasture and fodder	100	100
		No.and types of pasture and fodder seeds procured (tonnes)	1	2
		No of hay barn/ sheds constructed	3	5
Livestock Production	Productivity and utilization of rangeland and ranch resources improved.	No and types of ranch structure/ sheds rehabilitated and constructed	2	5
		No. of acreages under reseeding programme	600	1,000
		No. of breeding stock supplied (cattle, goats, sheep)	120	120
		No. of feedlots constructed	1	1
		No of livestock water points established	1	1
Livestock Production	Provision of Modern Bee keeping equipment (All ward)	No of Honey processing facilities constructed	1	1
Livestock Production	Access to market for livestock and livestock products improved.	No.of millk cooling plants/ aggregation centres established	1	1
		No of poultry bandas / sheds constructed in major markets	4	4
		No of livestock auction yards constructed	1	2

		No of milk value addition and packaging facilities operationalized	1	1
Fisheries and Blue Economy development	Increased income, food security and nutrition	No. of fingerlings stocked in aquaculture ponds	1,000	2,000
		No. of fingerlings stocked in dams	1,000	2,000
		No. of cages (10,000 fish capacity each installed in lake Chala (2) and Dams (5)	0	1
		No. of fishing gears purchased	1	10
		No. of fish pellets machines installed	1	1
		Modernization of the county demonstration fish center	0	1
Fisheries and Blue Economy development	Increased income, food security and nutrition	No. of fish landing sites constructed	1	1
		No. of fish aggregation centers constructed	1	1
		Capacity building of 500fisher folks, 10- fisheries Officers done	100	200
		No. of cooler boxes purchased	20	50
		No. of inactive fish ponds revived and new ones constructed	5	8
Veterinary Services	Veterinary Pest/Disease control and Diagnostic services improved	No. of Livestock vaccinated	30,000	40,000
		No. of Veterinary Laboratory constructed/ rehabilitated/ equipped	1	1
		No. of Surveillance reports (samples collected and submitted)	6	10
		No. of dips or spray race rehabilitated/ constructed	0	3
		No. of insecticide traps/ targets installed	300	500
		No. of Entomology surveys done	2	2
		No. of farmers groups supported	300	500
		No of animals tagged/ branded, No. of brands registered	2,000	5,000

Veterinary Services	One Health and Rabies control initiatives improved	No. of dogs/cats/donkeys vaccinated/sterilized	5,000	10,000
		No of sensitization meetings done	2	10
		No. of Anti-microbial Resistance and prudent use of Antibiotic Promotion Activities done	0	1
		No. of County Antimicrobial Stewardship Inter-Agency, Committees (CASICs) formed/operationalized	0	1
		No. of County One Health Units formed and operationalized	0	1
Veterinary Services	Breeding services improved	No. of animals inseminated	1,600	3,000
		No of breeding clinics done/ farmers trained on breeding	50	100
		No of farmer groups/ cooperatives supported	4	7
Veterinary Services	Veterinary Public health and hygiene services improved	No of slaughterhouse/ abattoir constructed, rehabilitated	2	5
		No of Local SHs inspected/ graded/ licensed.	30	50
		No of slaughterhouse designs approved,	1	1
		No of licenses issued	50	50
		No of animals carcasses inspected/transported	10,000	10,000
		No of actors trained	20	50
		No of rural/mini tanneries supported	1	1
		No of leather bandas licensed/supported,	5	10
		No of leather industry actors trained,	20	50
		Tons of hides and skins transported,	20	50
Veterinary Services	Veterinary extension Services	No of Motor Vehicles/cycles purchased/ repaired.	2	5

		No of inspections visits done	100	100
Cooperative Development	Horticultural Processing Status Constructed	No.of HPC constructed	1	1
<b>Public Works Energy Transport and Housing</b>				
<b>Roads infrastructure development</b>	roads accessibility	Length in Meters of culverts installed	164	1400
	roads accessibility	Kms of slabs installed	0.556	10
	roads accessibility	Length of roads (Km) Upgraded to gravel standards	47.51	120
	roads accessibility	Number of Kms opened	40.88	3.5
	roads accessibility	Number of Kms graded	207.197	2000
	roads accessibility	Number of road campaigns conducted	0	4
Public works, Energy, Transport and Housing	Improved infrastructure	Number of houses built	0	14
	Improved infrastructure	Number of houses renovated	0	100
	Improved infrastructure	Number of water pumping facilities solarized	19	5
<b>Trade Tourism Culture and Industrialization</b>				

Trade Development	Improved trading environment	Proportion of facilities rehabilitated	0	3	100%
		No. of markets constructed	0	1	
		No. of bodaboda sheds constructed	2	0	
		No. of bodaboda sheds renovated	0	0	
		No. of bus stages constructed	2	0	
		no. of standardized weighing equipment purchased	0	4	
		No. of times weighing workshop tools to be maintained	0	quarterly	
		Percentage turnover of liquor inspection	90%	100%	
General Administration and Support services	Improved service delivery	Percentage of staffs well remunerated	100%	100%	
		percentage of staff trained	0%	50%	
		No. of policies, bills and acts created	0	2	
		No. of developments partnership created	1	3	
		No. of database created	0	2	
Tourism Development	Improved Tourism	No. of tourists' sites protected	1	6	
		No. of curio shops constructed	0	2	
		Percentage promotion of tourism sector	20%	60%	
		No. of tourist's sites mapped	0	10	
Culture	Cooperative business turnover	No. of cultural sites rehabilitated	0	5	
		No. of cultural groups trained	6	20	
		No. of cultural days celebrated	1	3	
		No. of cultural exhibition done	1	4	
		No. of cultural sites titled	0%	2	
Industrialization	Increase Economic growth	Percentage of value addition industry promoted	0%	40%	
		No. of industrial parks and EPZ constructed	0	2	
<b>Health Services</b>					

Improved outpatient utilization at primary level facilities	conducting Outreaches		
	Proportion of facilities conducting screening and triage for all ailments	100%	100%
	Proportion of facilities Conducting sample referral for all samples	100%	100%
	Proportion of facilities conducting in reach services to level 2 and 3 facilities	15	0
Improved general outpatient services in all level four services	Proportion of facilities with proper Accident and Emergency unit	1	4
	Number of Hospitals with functional HMIS system	0	4
Improved specialized services in all level four services	Proportion of facilities with specialized clinics 5 days a week	3	8
	Number of Hospitals with a functional cancer centre	0	2
	Number of Hospitals with a functional Eye services unit	1	4
	Number of Hospitals with a functional Dental services unit	3	4
	Number of Hospitals offering renal services	2	4
Improved rehabilitative services in all level four services	Proportion of facilities with function physiotherapy, occupational therapy and orthopedic services	3	4
	Proportion of facility with functional rehabilitation centre	0	2
	Proportion of facilities		

	conducting community based rehabilitative services	3	4
Improved theatre services	Number of Hospitals with functional theaters	3	4
	Number of Hospitals withmaternity theatre	0	4
Improved inpatient services	Number of facilities with specialized wards- Surgical,medical	0	4
	Proportion of facilities offering appropriate diet	50%	100%
Improved	Proportion of facilities with	60%	100%

	Laboratory Services	adequate lab reagents		
		Proportion of facilities with functional Laboratory equipment	60%	100%
	Improved radiology services	Number of Hospitals offering CT Scan and MRI	0	4
		Number of Hospitals offering general radiology and ultrasound services	2	4
	Improved Referral Services	Proportion of facilities offering 24hrs referral services	30%	50%
		Proportion of facilities with functional ambulances	10%	30%
	Improved Mortuary Services	Number of hospitals with appropriate cold rooms	2	4
	<b>Preventive and Promotive Health</b>	Improved skills of HCWs	Number of HCWs trained on EMONC, MPDSR, LARC and FANC	100
Improved RMNCH Services		Proportion of Facilities offering ANC, Maternity AND PNC	80%	100%
		Proportion of facilities offering Mother friendly services	3%	15%
Improved immunization services		Proportion of facilities with functional KEPI cold chain	80%	100%
		Number of facilities with adequate vaccines	80%	100%
Improved nutrition services		No of CNAP in Place	0	1
		Proportion of malezi bora activities conducted	100%	100%
		Number of HCWs capacity built on IMAM, MIYCN, VAS and Agri - nutrition	100	150
		Proportion of County Nutrition Technical Forums conducted	3	4

<b>Services</b>		Proportion of facilities withadequate nutrition supplements and equipment	80.80%	88%
	Improved Disease Surveillance services	Proportion of facilities conducting ACF, timely collection and transportation of specimen to referencelabs	100%	100%
		Number of HCWs capacity built on IDSR	100	150
		Proportion of facilities	100%	100%

		submitting weekly IDSR reports		
Improved HIV services		No of CAIP in Place	0	1
		Number of World AIDs Day and condom days commemorated	1	1
		Number of HCWs capacity built on PMTCT, ART Guidelines, PEP and PrEP	100	150
		Proportion of facilities with functional CCCs services	99%	100%
Improved TB services		No of TB strategic plan inPlace	0	1
		Number of World TB Day and commemorated	1	1
		Number of HCWs capacity built on TB case management, Gene Xpert, sputum collection	100	145
		Proportion of facilities with functional TB Clinics	100%	100%
Improved Malaria Services		Number of World Malaria Day and commemorated	1	1
		Number of HCWs capacity- built malaria case management	100	145
		Proportion of facilities distributing LLITNs	100%	100%
Improved NTDs control		Number of HCWs capacity- built diagnosis and morbidity management of NTD	100%	100%
		Percentage of Population reached with MDA in the targeted areas	100%	100%
		Proportion of facilities conducting ACF for NTDs	100%	100%
		Mental Health Policy in place	0	1

		NCDs strategic Plan	0	1
	Improved NCDs Control	Proportion of facilities conducting early detection for NCDs- Cancer, Diabetes,HTN, Mental Health, Sickle Cell, Asthma,  Cardiovascular Diseases, Hemophilia etc	100%	100%
		No of Medical camps conducted	4	4

		No of Awareness forums conducted	4	4
		Number of HCWs capacity built on NCDs	100	150
		Quarterly NCD TWG forum conducted	4	4
		No of Hospitals offering Mental Health and psychosocial support	3	4
	Improved Environmental Health, Water and Sanitation Interventions	No. of Env. Sanitation policy and strategy /plan in place	0	1
		Number of World Toilet days commemorated	1	1
		Number of HCWs capacity built on CLTs, WASH and Preventive maintenance	100	150
		Proportion of villages declared ODF	50%	100%
		Proportion of business premises inspected and issued certificates	100%	100%
		Proportion of food handlers examined and issued with certificate	100%	100%
		Proportion of House hold with functional toilet and Hand washing	100%	100%
		Proportion of HH issued with chlorine for water treatment	100%	100%
	Improved School Health	No. of School health regulations disseminated and implemented	3	9
		Proportion of school going children dewormed	100%	100%
		Proportion of school health patron Capacity building on WASH, MHM	50%	100%
		Proportion of school with functional school health club	50%	100%

	Interventions	Commemoration of Menstrual Hygiene Day	1	1
		Proportion of schools inspected and basic infrastructure requirement met	100%	100%
	Improved primary health care interventions	No .of PHC plans /strategies in place	1	1
		Proportion of Households mapped in CHUs	50%	100%

	and outpatient utilization of PHC facilities	No. of Primary care networks formed	1	5
		No. of MDT formed and trained	1	5
		No. of level 3 and 4 facilities upgraded to offer quality sustainable primary health Services	1	5
		No. of Community sessions conducted	1	1
		Proportion of facilities conducting Outreaches in hard to reach areas	100%	100%
		Proportion of facilities conducting screening and triage for all ailments	100%	100%
		Proportion of facilities Conducting sample referral for all samples	33%	20%
		Proportion level 2 and 3 conducting in reach services / special clinics	4	32
		Improved Community Health Interventions	No. of Community health bills / Act in place	0
	No. of CHS strategy / plans / modules in place and implemented		4	15
	No. of Percentage of New CHUs Established		4	9
	Percentage of CHVs Trained		50%	100%
	Proportion of CHV Incentives		100%	100%
	Proportion of action days and dialogue days		100%	100%
	Proportion of CHVs issued with CHV Kits and reporting tools		50%	100%
	Proportion of CH Personnel facilitated with Motor bikes		25%	100%

		/Bicycles		
		Proportion of CHVs with smart phones	25%	100%
		Proportion of CHVs branded	25%	100%
		Proportion of CHVs with Sustainable Economic strengthening programs	25%	100%
	Improved Gender Based Violence	Number of HCWs, CHVs and paralegals trained on LIVES, referral pathways	50	150

	interventions	No of sensitization meeting conducted to community on SGBV issues	3	23
		Proportion of facilities offering quality SGBV services	40%	60%
		Proportion of Hospitals with functional SGBV centre	25%	100%
<b>General Administration, Planning, Management Support and Coordination</b>	Efficient Health workers and Human Resource Management	Number of Health Care Workers recruited	720	
		Proportion of newly employed staff inducted	0	
		Number of staff appraised and promoted		
		Number of staff recognized and rewarded	160	205
		Number of staff released for in service training		
		Number of monthly DHRAC meetings held	12	12
		Number of Staffs timely and remunerated	1542	
	Improved infrastructure	Proportion of new service delivery units operationalized.	90%	100%
		Number of new H/C and dispensaries operationalized	90%	100%
		Proportion of new facilities equipped	50%	100%
		Number of hospitals with functional cancer centre	0	4
		Quarterly orders done for EMMS, radiology, laboratory reagents, renal commodities, cancer commodities, nutrition, Eye, rehabilitative and Dental	100%	100%

	Improved commodity management	Proportion of HCWs trained on commodity management, LMIS etc.	100	150
		Annual report on disposal of expired HPTs	1	1
		Quarterly HPTU Meeting reports	4	4
	Improved Procurement and Maintenance of Medical and Other Equipment	Procurement plan in place	1	1
		Proportion of facilities with newly procured equipment	2	4
		Proportion of facilities conducting routine maintenance for equipment	2	4
		Proportion of facilities with functional HMU units	0	4
		Proportion of facilities with updated asset register	44	89
	Improved Management and Coordination of Health Services	Proportion of facilities with functional and gazetted HFMC and HFMB	90%	100%
		Proportion of facilities with HMTs, SCHMT and CHMT holding monthly meetings	100%	100%
		Proportion of HFMCs and HFMBs trained	90%	100%
		Percentage of quarterly support supervisions conducted by CHMT and SCHMT	60%	100%
		Proportion of Sub Counties with functional utility vehicles	75%	100%
		Health strategic plan in place	1	1
	AWP and APR in place	1	1	

	Improved health Sector Planning, Budgeting and Monitoring and Evaluation	Number of target setting meetings conducted	1	1
		Proportion of total County budget allocated to health	29%	35%
		Proportion of Facility In charges trained on financial management	48	93
		Proportion of Quarterly support supervisions and DQAs conducted	16	61
		Proportion of Quarterly data review meetings conducted at SC and County level	16	61
		Number of HCWs trained on tools and data management	280	325

**Education, Libraries, VTCs**

ECDE Service Improvement	Improved access to equitable quality education	Number of learners enrolled in digital learning Number of learners enrolled in ECDE centres	2155 11000	3000 12900
Library Services	To increase access to reading materials	Number of books stocked	-	10000
VTCs and Home crafts Development	To improve quality training	Number of VTCs registered	31	31

**Land Physical Planning and Mining**

Land Use Planning, Land Registration, Surveying, and Mapping	Improved land tenure	Number of areas surveyed	1	4
		Percentage completion of GIS Lab developed	0	100%
		Number of public Barazas conducted	0	20
		Number of disputes identified and resolved	4	20
		Number of public land identified,	10	250

		verified and protected		
Land Use Planning	Improved land use	Percentage of projects developed and completed in compliance with the plan	0	100%
		Number of plans developed and approved	0	4
		Number of zoning Plans developed	0	11
Mineral Resource Management	Improved mineral resource management	No of trade shows and exhibitions conducted	4	1
		Number of guidelines published	0	1
		Number of seminars conducted	8	4
		Number of trainings conducted	2	4
		Number of talk shows and publications conducted	0	1
		Number of documentaries produced	0	1
		Number of zones gazetted	0	4
		percentage of groups complied	20%	100%
		Number of cooperative trained and capacity build	2	4
		Number of labs established and equipped	0	1
		Number of compressors purchased	0	3
		Number of excavators	0	2

	purchased		
	Number of policies and bills developed	0	2

<b>Youth Sports Gender and Social Services</b>				
Sports support services	Talent Management	Number of events supported	12	20
Sports infrastructure improvement	To improve sporting standards	Number of sports facilities improved	2	6
Community Empowerment	Grants and Material support	Number of groups supported	1,000	10,000
	To regulate social interactions	Number of policies operationalized	2	2
GBV response	To reduce cases of GBV	No of persons reached	6,000	30,000
Community Sensitization	To reduce response time	Gbv van purchased	1	4
Community/Social halls infrastructure improvement	To Establish and Equip Social halls	Number of halls/ cemeteries rehabilitated.	8	20
Human resource management	Improved service delivery	Number of staff remunerated and trained	100%	100%

### **Water sector implementation matrix**

<b>Programme</b>	<b>Key Outcome/Output</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline Target 2023/24</b>	<b>FY</b>	<b>Target FY 2025/26</b>
<b>Water Infrastructure Development</b>	Improved accessibility	No,of km reduced to water source	3km		2.5km
		Proportion of the population accessing safe water	26%		50%
<b>Sanitation Services</b>	Safe disposal of waste water	Proportion of the population accessing sewerage services	0.24%		1%
		Proportion of the population with pit latrine	86%		95%
		Proportion of ODF villages	10%		5%
<b>Environmental conservation and management</b>	Safe disposal of solid waste	% Of solid waste collected	30%		50%
		Percentage reduction of complains registered	80%		50%
<b>Climate change Adaptation and mitigation</b>	Strengthen community resilience	No of climate resilience investments projects	6		20
<b>Natural resource conservation and management.</b>	Improved weather conditions	% Increase of forest cover	3.41		6
		% Increase of tree cover	6.8		10
<b>General Administration,</b>	Improved service delivery	% Of staff trained	10%		50%

planning and Support services	No of action plan and strategies	5	13
	No of data base developed	1	3
	No of baraza done	0	4

**Table 7:Annex 1-Public Proposals**

WARD	VENUE	PROPOSALS	DEPARTMENT
KASIGHAU	Bughuta social hall	Increase allocation for Bughuta health centre	Health
		Water distribution from mzima intake to Ranson Mzee Mwatibo secondary	Water
		Bughuta town planning	Lands
		Construction of dispensary at Makumbusho	Health
		Purchase of damliners Bughuta	Water
		Makokoro water pan expansion	Water
		Street lighting from Bughuta secondary to Bughuta town	Public works
		Piping from mkamenyi to Bughuta	Water
		Sensitization on climate change and blue economy	Water
		Construction of culvert and murraming of Bughuta AIC secondary road	Public works
		Disilting and fencing of Mwatana water pan	Water
		Construction of Mining office in Kasighau	Lands
		Construction of a 10000 L water tank and water pump at Bughuta rock catchment	Water
		Mobile health services to the mioning zones	Health
		Construction of a toilet at Bughuta ECDE	Education
		Revival of Bughuta seed farm	Agriculture
		Provision of ambulance at Bughuta health centre	Health
		Construction of Kisimenyi kwa mhindi water pan	Water
		Construction of Bughuta town to Gwiragudi road	Public works
		Rehabilitation of Bughuta dispensary to Kulukila roads	Public works
	Rehabilitation of Magwende borehole Mkamenyi	Water	
	Kulukila water pan harvesting	Water	
	Construction of a road at Kwa mwanjuju around Kulukila	Public works	
	Establishment of environment waste collectors at Bughuta centre	Water	
	Rukanga social hall	Supply of mzima water from Bughuta to Rukanga Jora around the mill	Water
		Rehabilitation of Gae Rock water pan to avoid sipping	Water
		Construction of borehole at Rukanga	Water
		Construction of water pan at Msiri Mngalenyi water catchment	Water
		Rehabilitation of Longomoo kwa Mushiri waterpan	Water

		Construction of borehole at Babane	Water
		Construction of 3 concrete water tanks Mwakwasinyi water pan	Water
		Construction of Kiteghe, mwakwasinyi bungule road to Mwakoma bridge	Public works
		Expansion of Ndashinyi water pan	Water
		Construction of jora bandas tourism site	Trade
		Rehabilitation of Jora Ngambenyi, Jora Ndashinyi	Trade
		Construction of concrete water tank Zongwaine village	Water
		Rehabilitation of a footbridge Zongwaine -Rukanga town	Water
		Rehabilitation of bodaboda Zongwaine roads	Public works
		Supply of X-ray machine at Rukanga health centre	Health
		Rehabilitation of Mazola to Ngambenyi road	Public works
		Construction of Jora social hall	Youths
		Construction of Mwamkele ECDE	Education
		Construction of Ngambenyi social hall	Youths
		Supply of farm seeds,sunflower & greenn grams	Agriculture
		Livestock auction ring	Agriculture
		Capacity building to artisinal miners	Lands
		Rukanga town planning	Lands
		Sunflower compressing machines	Agriculture
<b>MBOGHONI</b>	Kiwalwa social hall	Equal distribution of women empowerment fund in mboghoni sub location	Youths
		Construction of ECDE at Kiwalwa primary school	Education
		Construction of Mcharo footbridge	Public works
		Grading of Kimalamata mwarusa road	Education
		Murraming of Kituli feeder road	Public works
		Grading and murraming of Kiwalwa sinyi roads	Public works
		Grading and murrming of Kimorigo python hill roads	Public works
		Construction of Kimorigo Marigadi box culvert	Public works
		Fencing of Kiwalwa dispensary	Health
		Grading of Eldoro Mbuyuni road	Public works
		Rehabilitationb of Kisumu ndogo to Mawenio canal	Agriculture
		Grading of chief road to changamu	Public works
		Grading of Kiwachila chngamu road	Public works
		Construction of a market centre at Mboghoni sub location	Public works
		Rehabilitation of Maloga canal	Agriculture
		Planning of Kiwalwa trading centre	Trade
		Construction of Ibura footbridge	Public works
		Planning of Mwarusa trading centres	Trade
		Rehabilitation of Metro canal	Agriculture

		Drilling of a borehole at Kiwalwa A and B	Water
		Establishment of a cotton industry	Agriculture
		Construction of a toilet at Kiwalwa dispensary	Health
		Completion of staff quota at Kiwalwa dispensary	Health
		Kiwalwa social hall gate	Youths
		Construction of a modern kitchen Kiwalwa social hall	Youths
		Renovation of Mwarusa ECDE and Toilet	Education
		Construction of Mboghoni ECDE	Education
		Maternal staffs Kiwalwa dispensary	Health
		Rehabilitation of Mwarusa borehole	Water
		Renovatioon of Kiwalwa playing ground	Youths
		Piping of Kiwalwa C water tower	Water
		Mwarusa banana collecting centre	Trade
		Construction of Eldoro Kisimani social hall	Youths
	Kitobo dispensary	Grading and murraming of mokine roiad	Public works
		Grading and muramming of Uzunguni new market	Public works
		Formation of kwa David Kyoli Lotima A road	Public works
		Grading of Njaa marufuku to Mchawia road	Public works
		Construction of Kitobo social hall	Youths
		Grading of Ukambani to Buruma road	Public works
		Construction of Kambugu dispensary	Health
		Construction and equipping of Kitobo laboratory	Health
		Fencing of Kitobo dispensary	Health
		Equipping of Kitobo dispensary	Health
		Construction of staff quarters at Kitobo dispensary	Health
		Drilling and equipping of a borehole inn Lotima A,B & C	Water
		Extension of Riata ndogo retaining wall & disilting	Water
		Lining of irrigation furrows of Kitobo irrigation scheme	Agriculture
		Rehabilitation of Majengo irrigation canals	Agriculture
		Completion of Mokine water project	Water
		Pipping of Riata Ndogo to Njoro	Water
		Construction of an extra classroom, toilet and kitchen at Kitobo ECDE	Education
		Construction of an ECDE classroom and Kitchen at Lotima A and B	Education
		Construction of a classreoom and toilet at Riata Ndogo ECDE	Education
		Fencing of Kambugu polytechnic	Education
		Equipping of Kambugu VTC	Education
		Supply of rice seeds in Buruma	Agriculture
		Additional livestock extension officers	Agriculture

		Increase rice collection centre	Agriculture
		Muksa hill tourism attraction	Trade
		Restoration of Kitobo natural forest	Water
		Agricultural tourism	Trade
<b>WUSI/KISHAMBA WARD</b>	Kidaya Ngerenyi	Supply of local macadamia seedlings	Agriculture
		Rehabilitation of Kungu-Mwalimu road	Public Works
		Rehabilitation of Macha(Kanisani)-Modenyi road	Public Works
		Rehabilitation of Mreshini-Mwangoji-Kibaoni road	Public Works
		Rehabilitation of Buro-Mararo road	Public Works
		Rehabilitation of Mlamba-Mawombo road	Public Works
		Rehabilitation of Kilambi-Kiangachini road	Public Works
		Rehabilitation of Stefano-Kwa mndu wa teri road	Public Works
		Rehabilitation of Kefri-Kwa madoka-Mlambenyi road	Public Works
		Rehabilitation of Mwafuga-Kwa mtibo-Chae	Public Works
		Rehabilitation of Mwafuga-Kwa dau-Chae	Public Works
		Rehabilitation of footbridges in Kidaya Ngerenyi	Public Works
		Completion of Kilulunyi-Shongolonyi-Vichwala road	Public Works
		Streetlights at Kungu market	Public Works
		Cherege water Project- Tank installation, Piping and intake completion	Water
		Ikungunyi Water Project- Extension of pipes, tank rehabilitation, water intake completion	Water
	Dembwa Social Hall	Maternity wing at mwanyumba dispensary	Health
		Construct dispensary at Mwangoringo	Health
		Mwachawaza dispensary-Maternity wing, Laboratory and staff quarters construction	Health
		Construction of box culvert at kwa mwasao bridge	Public works
		Rehabilitation of Mlangoni-Mwachawaza road	Public Works
		Construction of culvert at Josa-Chongonyi road and streetlights	Public Works
		Rehabilitation of Shokoronyi-college-chawia	Public Works
		Rehabilitation of Mshokoronyi-Kirughurunyi road	Public Works
		Rehabilitation of Kaya-Kombolio Road	Public Works
		Construction of bridge at Kitibo-Mbale road	Public Works
		Rehabilitation of Kibaoni-Kirughurunyi road	Public Works
		Construction of culvert at Mwachawaza-Mwakuni road	Public Works
		Construction of culvert at Mwachawaza-Mwakimoi road	Public Works
		Construction of footbridge at Mwachawaza	Public Works
		Rehabilitation of Josa- Sharp corner road	Public Works
		Construction of box culvert at Mwambiti-Mwashangala road	Public Works

		Murraming of Kibaranai-Kijangara road	Public Works
		Grading of Dembwa-Mpizinyi road	Public Works
		Rehabilitation of Kibaoni-Kirughurunyi-Mwambiti road	Public Works
		Rehabilitation of Kidaya-Mtango road	Public Works
		Rehabilitation of Kilulunyi-Shongolonyi road	Public Works
		Rehabilitation of Kinani-Mlambenyi road	Public Works
		Rehabilitation of Kinani-Mlambenyi-Mwambiti road	Public Works
		Slabbing of Josa-Cheleka-Bumbunyi road	Public Works
		Kirinda-Masungunyi water piping	Water
		Rehabilitation of Mlungunyi water projectMtango water project- Fencing of intake, Piping to Mzongilo	Water
		Piping of water to Mwanyumba dispensary from Cheleka chemi chemi water project	Water
		Purchase pump for mwachawaza borehole	Water
		Wusi water project-Fencing of intake and piping to Josa and Mwambonu	Water
		Rehabilitation of Josa- Modambogho water project	Water
		Construction of kidaya ifumbu ECDE	Education
		Completion of Terini ECDE	Education
		Fencing of Mwachawaza VTC and additional classes and dormitory	Education
		Fencing of Dembwa ECDE	Education
		Completion of Furusinyi ECDE- Kitchen, Playground and water supply	Education
		More classes at Mcholo ECDE	Education
		Construction of market centre at Mshokoronyi	Trade
		Construction of culture centre	Trade
		Construction of Msharinyi Social Hall	Youths
		Grading of all playgrounds	Youths
<b>SAGALLA</b>	mwalangi social hall	Completion of Nzae ECDE at Ndara	Education
		Construction of Marie ECDE	Education
		Continuation of ECDE feeding programs	Education
		Construction of water tank from Mzima-Iboeni to distribute water across Sagala	Water
		Formation of Ngelenge access road	Public works
		Grading of Mwaweni-Mashanda Road	Public works
		Grading of all feeder roads	Public works
		Fencing of Goye-Sengeri cultural shrine	Trade
		Fencing of Mwakaletto rock	Trade
		Construction of cultural Centre at Mashanda	Trade
		Allocation of funds for herbal medicine, development project and grinding machine	Trade
		Levelling and upgrading of Kizimanzi playing ground	Youths

		Construction of Kizimanzi Social Hall	Youths
		Empowerments funds for youths, sports, community	Youths
		Introduction of trainings and short courses for coaches	Youths
		Reviving of Marie social hall	Youths
		Allocation of funds for women, men groups	Youths
		Grants for men, women, youths and pwds	Youths
		Levelling of Kizimazi play ground	Youths
		Reviving and completion of Kwenimwakisiro Social Hall	Youths
		of Governors cup and ward tournament with monetary award	Youths
		Sensitization of breeds to farmers by the department	Agriculture
		Construction of Kishamba Dispensary	Health
		Addition of Bamako maternity in the projects for 2025/26	Health
		Construction of perimeter fence for Sagalla health Centre and Kajire Dispensary	Health
		Allocation of more funds for drugs in hospitals	Health
		Construction of Kizimanzi dispensary	Health
	Kirumbi social hall	Construction of a VTC at Mwakoma-Kirumbi	Education
		Rehabilitation of Mwanose social hall	Youths
		Assessment and drilling of a bore hall at Ganda	Water
		Construction of Crush ya ng'ombe at Kirashuni	Water
		Construction Kirumbi Social Hall near Kirumbi dispensary	Youths
		Construction of market at Lami	Trade
		Construction of public toilet at Kirumbi trading centre	Agriculture
		Land titling in Taita Taveta County	Lands
		Formation of Ngelenge access road to be given first priority	Roads
<b>RONGE</b>	Langateni social hall	Formation of Langateni majegho road	Public works
		Construction of Mengo dispensary maternity, installing of electricity, laboratory and medicines	Health
		Payment of CHVs	Health
		Construction of staffs houses for Mengo dispensary	Health
		Solarization of Langateni social hall	Youths
		Construction of Chakaleri social hall	Youths
		Construction Social Hall at Ndashinyi	Youths
		Completion of Msanganyiko social hall	Youths
		Empowerment for women, youths, pwds and men groups	Youths
	Education	Construction of VTC at Chakaleri	Education
		Survey of ECDE Langateni by Education department officials	Education

		Completion of Mengo ECDE and construction of toilet, and kitchen	Education
		Feeding programme for ECDE pupils	Education
		Distribution of cultural centre at Mengo and set a cultural day	Trade
		Construction of public toilet at the Queries	Trade
		Street lighting at trading centres in Ronge Ward	Trade
		Policies on the natural resources conservation along River Wundanyi-Mto wa Mgodu – Voi River	Water
		Growing of grass along the river for conservation	Water
	Fighinyi social hall	Sisera – Mvita bridge was carried away by water	Publics works
		Formation of Msau-Sughula – Mbaghau road	Publics works
		Joining of Mwakaleri Poranga road	Publics works
		Rehabilitation of Mwakaabu – Kungi Road	Publics works
		Foot bridge at Mwanjenyi VTC Road	Publics works
		Formation of bridge at Mwakaleri	Publics works
		Formation of Kighombo-dispensary-Kwamrika—Mlele	Publics works
		Formation of Msau dispensary road	Publics works
		Rehabilitation of Kighombo-Kighala-Mrabenyi road	Publics works
		Formation of Kighombo -Mwafure-Shalemba road	Publics works
		Mwanga – Mwanga secondary access road	Publics works
		Footbridge at Zughula -Msau Road	Publics works
		Water project for Kirawandu- Ahai	Water
		Dam at Mbaghau – Msau	Water
		Water project at Mbaghau - Sghula dispensary	Water
		Water project at Mwangea	Water
		Rehabilitation and storage tank for Mwakaleri – Kironge water project	Water
		Dam at Ronge juu – Dobwa	Water
		Maribe -Rahai water project	Water
		Completion of Ronge Primary ECDE and construction of toilet	Education
		Construction, fencing, toilet and tank at Kighombo ECDE	Education
		Feeding programme for ECDE	Education
		Fencing of mrabenyi ECDE	Education
		Public toilet at kighombo	Trade
		Renovation of Masau market	Trade
		Construction of Mwita Market	Trade
		Construction of Msau social hall	Youths
		Social hall at Tokitok	Youths
		Renovation of Fighinyi social hall	Youths

		Fencing of pwds field	Youths
		Installing of Msau dispensary	Health
		Fencing of Kighombo dispensary	Health
		Completion of Kighombo Dispensary	Health
		Maternity bed at Kighombo dispensary and a newborn baby unit	Health
		Fencing of Shelemba Dispensary	Health
		Construction of servant quarters at dispensaries I Ronge ward	Health
		Upgrade Msau dispensary to a health centre	Health
		Fencing of Msau dispensary	Health
		Distribution of apple, coconut seedlings to farmers in ronge ward	Agriculture
		Distribution of seedlings should be done on time	Agriculture
<b>MWANDA /MGHANGE</b>	Mghange nyika social hall	Mghange Nyika Market	Trade
		Honey processing equipments to process and value add to honey and other bee hive products and be individually owned	Agriculture
		Construction and completion of mdundonyi social hall	Education
		Rehabilitation of Mwanda water project	Water
		Ward climate change resilience projects	Water
		Rehabilitation of Mshashenyi-Ngoloki road	Public works
		Rehabilitation of Mghange-Ngoloki road	Public works
		Piping of Siriri dam	Water
		Construction of Mghange-Mwabtu-Mwaroko road	Public works
		Improvement of mghange market	Trade
		Mwanda water project	Water
		Provision of bamboo seedlings instead of gravillea	Water
		Ovacado processing plant	Agriculture
		Equipping of Kiloghwa VTC and increase the courses offered	Education
		Upgrading of Mghange Nyika dispensary	Health
		Completion of mghange Dawida cooling plant	Agriculture
		Construction of an EPZ in Lushagonyi	Trade
		Construction of ECDE in Mwaroko	Education
		Mghange-St joins- Chavunyi-Mwarokop road	Public works
		Muozo-Funju springs to be treated	Water
		Remarks: funds allocation should complete the project thus end stalled projects	
<b>BURA</b>	Kwa Mnengwa chiefs office	Rehabilitation of charisonyi and kwa mnengwa ctattle dip	Agriculture
		Construction and completion of chungauga toilet	Public works
		Construction of Mwashuma water pan	Water

		Agriculture extension officers to be increased	Agriculture
		Construction of kwa mnengwa VTC	Education
		Rehabilitation of Ndoria-Mwashuma-Godoma-Nyangoro-Mnengwa-Mwaktau road	Public works
		Construction of kwa mnengwa chief's office social hall	Education
		Upgrading of kwa mnengwa dispensary	Health
		Completion of maternity ward at Kwa mnengwa dispensary and construct a staff house	Health
		Addition of more health officers and drugs at Kwa mnengwa dispensary	Health
		Create open market at kwa mnengwa	Trade
	Bura station social hall	Rehabilitation of Bura water project	Water
		Ward climate change resilience investment projects	Water
		Construction of Maternity ward at Mbagha dispensary	Health
		Completion of staff house at Bura health centre	Health
		Equipping of Mwanjila VTC and construction of storey dormitory for the boys	Education
		Rehabilitaion of Mlughu pri.sch-Kwanga village-Mbelelenyi village-Kinyunguru-godoma town road	Public works
		Carry out physical planning of bura town and reduce the land under railway station for community use	Lands
		Heavy grading of Mwashuma-Godoma-Kwa mnengwa-Maktau road with culverts	Public works
		Construction of Mlughu water project	Water
		Rehabilitation of feeder roads	Public works
		Clarearing of Mwalemba grounds for sports	Youth
		Construction of a cattle dip and veterinary office	Agriculture
		Piping of nyoro primary water borehole	Water
		Rehabilitation of Mwamkolo-Bura mission-Mwakidasi road	Public works
		Construction of toilet,staff house and fencing at Mwashuma dispensary	Health
		Provision of CHP's stipend	Health
		Fence Barawa ECDE	Education
		Construct bumps at the entry of Barawa ECDE	Education
		Streetlighting of bura town and Mwashuma town	Public works
		Fencing of Bura health centre	Health
		Construction of Bura dam	Water
		Construction of classrooms and employment of staff at Bura rehabilitation centre	Education
		Constrcution receptacles at Bura.	Water
<b>NGOLIA</b>	Wongonyi social hall	Completion of ECD classrooms	Education
		Opening all feeder roads in Wongonyi	Public works
		Upgrading of VTCs sponsored by missions	Education

		Dispensary in Wongonyi	Health
		KuteKute complex centre football pitch to be constructed	Youths
		Physical planning of Wongonyi Town to provide for all facilities	Lands
		County Government to facilitate the delivery of manure	Agriculture
		Social hall for Wongonyi Sub-Location	Youths
		Street lights to Town	Public works
		Zughule water project in Ghazi	Water
		The boundary to be established Mwambirwa forest	Lands
		Manga area has no titles	Lands
		Affordable Tractor Services	Agriculture
		Murraming of Mwamingo road	Public works
		Ndome water project	Water
		Establishment of boundary in Mwabirwa forest	Water
		Modern kitchen and fencing in Ndome primary school	Education
		Renovation of Ndome dispensary	Health
		ECD centre in Mrangi	Education
	Makutano chiefs office	ECD centre to have upgraded play grounds	Education
		Drugs to be available in hospitals and dispensaries	Health Services
		Madera dispensary to have staff housing	Health
		Delivery of seeds on time before the onset of rains	Agriculture
		Allocations for CHPs	Health
		Ngolia dispensary to have Maternity allocation	Health
		Mzwanenyi ECD to have a staff quarter	Education
		Ndome VTCs has no power	Education
		Ndome social hall to be fenced and construction of toilets	Youths
		ECD school feeding program to be effective	Education
		Dispensary in Wongonyi to have laboratories	Health
		Construction of toilets in Mbulia hall	Youths
		Power in Tolome	Public works
		Road to St. Phillips to be upgraded	Public works
		Completion of ECD classroom at Ore primary school and school field leveling	Education
<b>MAHOO</b>	Mti wa Mangwe	Proper drainage of roads	Public works
		Street lighting of the town	Public works
		Opening of Mbela Estate roads	Public works
		Murraming of Mrikimeli road	Public works
		California chief office to have a borehole	Water
		Completion of Hyder park road	Public works

		Street lighting of California	Public works
		Garbage collection within California	Water
		ICT centre in Ebenezer	Governors
		Sinking of borehole in Ebenezer	Water
		Fencing of Lang`ata borehole and construction of pump house	Water
		Construction of Lessesia C ECD	Education
	Msengonyi social hall	Contruction of Lessesia dispensary and equiping	Health
		Upgrade of water tank in Mahoo borehole to a capacity of 100,000litres	Water
		Murraming of Makaburini- Mukuyuni road ,Mihereni	Public works
		Opening of roads in Mahoo B	Public works
		Subsidised fertilisers to be delivered to Timbila A	Agriculture
		Installation of street lights -Darajani	Public works
		Opening of Lessesia B road	Public works
		Malukloriti dispensary and maternity to have an hostel	Health
		Construction of Mihereni social hall	Youths
		Recovery of public utility land for use and for roads	Lands
<b>WUNDANYI/MBALE</b>	CC hall	Mwasui road which covers 7 villages murram grading	Public works
		Cutting/pruning down of trees along road reserve – road to Wundanyi stage	Public works
		Cc-dispensary road to be rehabilitated/the project will be rendered -cabros	Public works
		Street lighting all village towns	Public works
		Benson stage–choke-Wesu hospital road to be constructed	Public works
		Kajungunyi road to be rehabilitated	Public works
		County lodges to be rehabilitated /upgraded/modernized	Public works
		Cc hall toilets to be rehabilitated	Public works
		Fencing of mbela estate because of the new bus park stage	Public works
		Mnyuchi village to be connected with electricity	Public works
		Rehabilitated of street lights	Public works
		Upgrade of Mbelonyi water intake to harvest more water	Water
		Iyale-Mwachora water project pipeline extension and	Water
		Irido water project –fencing /protection of the water catchment	Water
		Feasibility study /hydrogeological survey to ascertain if the new Wundanyi bus stage there is a possibility of getting ground water.	Water
		Msiduni –Ruma-Ng`onda water project to be extended Ng`onda village	Water
		Tambaru –Mwanda water project	Water

		Capacity building of community water project committies like Msiduni-Ruma water catchment to be protected	Water
		Bulk water project-source Njoro Kubwa springs	Water
		Construction of dykes to collect water along river Wundanyi	Water
		Energy to run pumps such as wind power,solar	Water
		Mwagafwa VTC to be upgraded	Education
		Upgrade/modernization/fencing/furniture/ classrooms of Boma Ecd	Education
		Mlechi Ecd to be upgraded/classroom	Education
		Choke Ecd –construction of toilet	Education
		Construction of toilets in all Ecd's within Wundanyi Mbale ward	Education
		Feeding program for all Ecd's to be permanent	Education
		Prison Ecd –kids do not have mattresses and also classroom, furniture	Education
		Kitukunyi Ecd upgrading-allocation was done fy 2023/2024 but the said parcel of land has a conflict	Education
		Ng'onda Ecd to be constructed	Education
		School fees for EcD children to be paid by the county.	Education
		Sirienyi ECD to be constructed /upgraded	Education
		Wundanyi health centre to be upgraded/ equipped with a maternity wing	Health
		Supply of medicines to all heath centers and dispensaries	Health
		Subsidy of ambulance charges	Health
		Avail of ambulance at Wundanyi health Centre	Health
		No fence,check the condition of the health center	Health
		No disability friendly toilets –Wundanyi health Centre	Health
		No male ward at Wundanyi Health Centre	Health
		Shigharo dispensary lack of patient toilets/staff quarters/fence	Health
		Upgrading of Wesu hospital	Health
		Wesu hospital X-ray machine (lack of software)	Health
		Wesu mortuary 2 cooling machines	Health
		Wesu to operate like level-4 hospital	Health
		Mortuary trolley-Wesu	Health
		53 new models adjustable beds –Wesu	Health
		Washing machine at wesu hospital to be rehabilitated	Health
		Mnyuchi village there is no CHV's	Health
		Supply and delivery of beehives for Wundanyi/mbale	Agriculture
		Supply of grafted macadamia	Agriculture
		AI to be subsidie to kshs 200 bob	Agriculture
		Extension of AI officers	Agriculture

		Supply of avocado harse seedlings	Agriculture
		Production of fingerlings	Agriculture
		Supply of harvesting tools for beekeeping	Agriculture
		Supply of tissue culture banana, sweet potatoes and cassavas	Agriculture
		Electricity connection to all Wundanyi Mbale markets	Trade
		Bus park-stalls to be constructed	Trade
		Construction of cultural centers	Trade
		KNCCI & chamber of business to be considered during empowerment	Trade
		Wundanyi stadium –podium roof to be redesigned	Trade
	Mkuyu wa mapenzi	Waghanga –Choke road grading and murram	Public works
		Figinyi –Choke road murraming	Public works
		Ngilinyi-Mangalasinyi-Lembenyi-Moka branch to Mghambonyi road to be completed	Public works
		Ngelenyi-Sagha-Moka to be rehabilitated	Public works
		Manonyi-Msangachi-Manase road to be formed	Public works
		Masumbisumbi-Mwakanyi road to be rehabilitated	Public works
		Kilanyonyi –Mlechi primary road slabbing	Public works
		Mwachofa Mlechi primary serienyi formation	Public works
		Mnengeno mogho formation	Public works
		Ngilinyi pambo Ilongonyi opening	Public works
		Mwalenyi Kidemedu rehabilitation	Public works
		Mbelenyi Mkambaunyi formation	Public works
		Wanganga hoke primary Warombo ulvert and slabbing	Public works
		Mwangoto water project to be rehabilitated	Water
		Hebron water project –distribution networks to the villages nearby	Water
		Lack of garbage collection/designated area for garbage collection in Mbale village-construction of receptacles	Water
		Lack of public toilet at Mbale shopping centre	Water
		Youth empowerment on conservation of the environment	Water
		Recycling of waste water to be used	Water
		Ngelenyi –Ngilinyi water project to be extended to choke –Wanganga villages	Water
		Tree growing along Msau-Mbale –Wundanyi river	Water
		Increase bursary fund from 200 -400 million	Education
		Choke ECD modern toilet	Education
		Playing kits for ECD children- Wundanyi Mbale ward	Education
		Choke ECD construction of new classrooms	Education
		Ngelenyi ECD to be constructed and equipped	Education
		Mlechi ECD to be constructed	Education

		Modern toilet for Bernard ECD	Education
		New dispensary construction at Ngilinyi	Health
		Supply of medicines to health centers and dispensaries	Health
		Upgrading of mbale dispensary –placenter pits to be retendered	Health
		Mbale dispensary to be fenced	Health
		Restocking and rehabilitation of fishponds –Wundanyi Mbale ward	Agriculture
		Fish ponds in every village	Agriculture
		Water proof for fishponds	Agriculture
		Water for irrigation-rehabilitation of canals	Agriculture
		Gala goats to be provided/dist	Agriculture
		Finishing of Iriwa-mbale market	Trade
		Mlechi-Tambaru cultural center to be rehabilitated	Trade
		Wanganga bodaboda shed to be constructed	Trade
		Construction of ceiling for Mkuyu wa mapenzi hall	Trade
		Formation of Mwachofwa Road to the caves	Trade
		Public lands to have title deeds	Mining
		Compressor for Mbale ranch CBO	Mining
		Trust lands to revert back to community	Mining
		Mineral survey	Mining
		Increase cess collection points for mining sites to increase revenue	Mining
		Upgrading of Wumdanyi stadium	Youths
		Upgrading of Mkuyu wa mapenzi hall with playing equipment	Youths
		Biashara loans	Youths
		Sports complex in Wundanyi Mbale	Youths
		Each sublocation to have a sports grounds and kits	Youths
		Tournaments	Youths
<b>CHALLA</b>	Mahandakini	Superior breeds	Agriculture
		Construction of a dam for irrigation along river Lumi	Agriculture
		Develop a new water pan at wololo area	Agriculture
		Rehabilitation of Mbalane cattle trough	Agriculture
		Check dams around river Lumi	Agriculture
		Develop fish ponds in Challa ward	Agriculture
		Laboratories for animals to monitor and control diseases that affect animals	Agriculture
		Revive all cattle dips	Agriculture
		Staff quarter completion it has stalled for 11 years- Challa dispensary	Health
		Medicine to be available in all dispensaries	Health
		Mahandakini staff quarters to be completed-fencing of the dispensary	Health

		Kimengo irrigation borehole to be drilled	Water
		Rehabilitated of Tuhire 2 boreholes	Water
		Construction of receptacle in Challa town	Water
		Completion of Challa trading Centre toilet	Water
		Training of scouts for the CFA	Water
		Chala water project argumentation	Water
		Kalamabani ECDE to be fenced	Education
		Chala primary ECDE stalled to be complted	Education
		Machungwani ECDE needs a classrrom students studying in poor condition	Education
		Majengo primary ECDE classroom to be constructed	Education
		Mahandakini ECDE to be completed	Education
		Kivukoni ECDE the building collapsed require new classroom	Education
		Equipping Chala VTC	Education
		Physical planning of Challa trading Centre	Education
		Vikwatani village wants survey and titling	Education
		Sensitization and mapping of minerals and mining sites within the County.	Lands
		Physical planning of Challa trading Centre	Lands
		Vikwatani village wants survey and titling	Lands
		Office the ward administrator	Youths
		Tournaments for the youth –County wide	Youths
		Youth empowerment through income generated projects-Chicken, gala goats	Youths
		Revert back Datu-Sawazisha Fund	Youths
		Civic education to the community	Youths
		Allocation funds for cultural events	Trade
		Awareness creation for Dip and Tom trading centers	Trade
		Allocate funds for innovations/appliances to make local industries	Trade
		Empowerment of domestic and eco-tourism groups	Trade
		Challa secondary-Dip road to be grading and murraming	Public works
		L. challa road to be constructed	Public works
		Tuhire irrigation scheme road 20km to be rehabilitated	Public works
		Challa –Kidong bridge to be rehabilitated	Public works
		Dip-Hassan road grading and murraming	Public works
	Njukini	Superior high breed goats and cows	Agriculture
		Fish farming of fingerlings and ponds	Agriculture
		Improved poultry breeds	Agriculture
		Subsidized fertilizer ,animal and poultry drugs and chemicals	Agriculture
		Canal ligning –ziwani WUA,Sirampson and Njukini	Agriculture

		Additional agricultural extension staffs	Agriculture
		Purchase of motorbikes for extension officers	Agriculture
		Drugs Njukini dispensary	Health
		Ambulance Njukini dispensary	Health
		Completion and equipping of Lumi dispensary	Health
		Fencing of Njukini dispensary and rehabilitation of main gate	Health
		Purchase of new incubator for Njukini dispensary	Health
		Construction of new Uthiani dispensary.	Health
		A new borehole for Kijiji C and A Distribution pipes at Irrigation borehole	Water
		Lumi/Lang'ata C drilling of new borehole	Water
		Sirampson primary school borehole-distribution pipes	Water
		Lumi & Olopolos boreholes –distribution pipeline networks to the community	Water
		Uthiani B borehole-distribution pipeline networks to the community/homesteads	Water
		Water distribution pipes	Water
		Protection of water catchment areas/spring protection- Kwa Samson, Kwa Raphael, Kwa Makau Sarampson C1	Water
		A new borehole for Sirampson C 1- domestic use	Water
		A new borehole Chumvini B2 village	Water
		Awareness creation on carbon credit	Water
		Awareness on protection of riparian lands	Water
		Distribution of tree seedlings	Water
		Olashake ECD new classrooms to be constructed	Education
		Uthiani C ECD new classrooms	Education
		Olopolos ECD new classroom	Education
		Irrigation ECD construction of new toilet	Education
		Ulawani and Chokaa ECD construction of new classrooms	Education
		Training Materials Chumvini VTC	Education
		Computer herb and library Challa ward-Chumvini VTC	Education
		Wifi connection at Chumvini VTC	Education
		Fencing of Chumvini VTC	Education
		ECD Njukini additional classrooms	Education
		Chumvini B2 new ECD	Education
		Feeding program for all ECD's in Challa Ward	Education
		Registration of ECD's	Education
		Sports equipments and tournaments Challa ward	Youths
		Lumi ground has been grabbed	Youths
		Income generation for youth groups	Youths

		Grading/leveling of sports playing grounds	Youths
		Grants distribution for Wazee	Youths
		Construction of new toilet at Chumvini trading centre	Trade
		Njukini shed	Trade
		Eco –toursim training on bid	Trade
		Njukini/Chumvini/Lumi trading centre street light	Trade
		Fencing of chumvini livestock markets	Trade
		Darajani –Uthiani boarder grading and ,murraming-bridge	Public works
		Olopolos –oloshake grading and murraming	Public works
		Njukini town-kijiji A2-Soko mjinga road	Public works
		Chumvini-ulawani road grading and murraming	Public works
		Njukini-Lumi rehabilitation murraming and grading	Public works
		Njukini-Irrigation grading and murraming	Public works
		Njukini-Kijiji C grading and murraming	Public works
		Kwa Matumu –kasarani rehabilitated	Public works
		Foot bridge at sirampson primary connecting Sirampson C 1village	Public works
		Construction of drainage system for all trading center's	Public works
		Murraming and grading of Njukini-Muhoho gate	Public works
		Lumi trading centre -Lumi primary grading and murram	Public works
<b>MARUNGU</b>	Miasenyi hall	Supply of improved Kienyenji chicks to poultry farmer groups	Agriculture
		Rehabilitation of Miasenyi cattle Dip	Agriculture
		Construction of Livestock market/Auction ring at Miasenyi	Agriculture
		Supply of Galla goats for Miasenyi farmer groups	Agriculture
		Msharinyi dispensary laboratory construction and equipping	Health
		Ambulance for Msharinyi Dispensary	Health
		Miasenyi Dispensary Laboratory Equiping and staff quarters	Health
		Completion of Miasenyi Maternity wing	Health
		Msharinyi Bulk water storage tanks	Water
		Msharinyi water pan fencing and lining	Water
		Extension of water pipeline – Msharinyi – Taita village	Water
		Extension of water pipeline – Miasenyi – Kwa reli village	Water
		Msharinyi Primary ECD centre Kitchen	Education
		Completion of Miasenyi ECD Centre Kitchen, 1 classroom and toilet	Education
		Completion of Mbele ECD centre and fencing	Education
		Wangala ECD centre-construction	Education

		Miasenyi Bus stop-construction	Public works
		Msharinyi security flood light	Public works
		Miasenyi town access roads improvement	Public works
		Fencing Miasenyi Social Hall and PAS system	Trade
		Boda Boda Riders sheds at Miasenyi	Trade
		Miasenyi Public Toilet renovation and water connection	Trade
	Marungu social hall	Desilting of Mwamsayi Water pan	Agriculture
		Construction of Livestock market/Auction ring at Maungu	Agriculture
		Supply of Galla Goats for farmer groups	Agriculture
		Supply of Agriculture farm tractors	Agriculture
		Supply of Agriculture seeds	Agriculture
		Soil erosion control –Gabion construction	Agriculture
		Majengo and Kabobolo Borehole completion and storage tanks	Water
		Pipeline Extension – Mzima springs pipeline – Caravan village	Water
		Installation of Itinyi water storage tank	Water
		Rehabilitation of 2 Maungu water storage tanks	Water
		Renovation of Maungu lorry park borehole and storage tanks	Water
		Kale ECD-completion	Education
		Mwanangao ECD fence, toilet and Kitchen	Education
		Construction of Caravan village ECD centre	Education
		Construction of 2 no classroom at Maungu VTC	Education
		Construction of Malasi ECD	Education
		Itinyi ECD Kitchen completion	Education
		Fencing of Baraka ECDE centre	Education
		Maungu Town flood light	Public works
		Kwa Omar- Matangini access road rehabilitation	Public works
		Murraming Kale – Maungu access road	Public works
		Maungu junction – Kale – Sasenyi access road rehabilitation	Public works
		Construction of Gabion for gully control	Public works
<b>KALOLENI</b>	Kaloleni social hall	Upgrading of Ndovu dispensary to level 3 funds allocated not enough	Health
		construction of the Gimba social hall project, Gaza classroom and kitchen are stalled	Youths
		Digital learning phones to be increased in number in schools.	Education
		Youths support in sports; provision of jerseys, construction of stadium & trainings	Youths
		Provision for women projects in Kaloleni to be a source of income for women /Widows	Youths

		Construction of Tanzania dispensary	Health
		Construction of a proper two drainage channels in Maweni since it's a big health hazard right now.	Public works
		Construction of Tanzania market	Trade
		Fencing of the Moi referral hospital and its infrastructure in general	Health
		Provision of Water supply in the social hall	Youths
		Motivation and support of sport games for PLWDs	Youths
		Construction of proper drainage's in all feeder roads to avoid floods.	Public works
		Construction of an ICU in Moi hospital instead of a garage	Health
		Construction of a toilet and water supply at the Kaloleni social hall	Youths
		Construction of Msambweni field	Youths
		Construction of a garbage receptacle/collection place in Kaloleni /Msambweni	Water
	Ong`oni hall	Provision of farm fertilizer and seeds	Agriculture
		Water shortage to be addressed	Water
		Constructing of a cattle deep in ong`oni	Agriculture
		Animal diseases contagious caprine pleuro pneumonia (ccpp)"Homa ya mapafu"	Agriculture
		Upgrading of the Mleghwa dispensary i.e fencing and tanks well done cause of human wildlife conflict	Health
		Employment of hospital staff at Mleghwa dispensary by the County government (CHP)	Health
		Shortage of water ,electricity and security in Mkamenyi	Water
		Health issues –mpox disease	Health
		Construction of Ong`oni foot bridge is way overdue since the previous government	Public works
		Construction of vocational in kaloleni ward-land is available	Education
		Construction of a social hall for the residents-land is available	Youths
		Agriculture department to check on tractors for helping residents with ploughing	Agriculture
<b>BOMENI</b>	Satoo hall	Provision of Taveta hospital ambulance	Health
		Construction of a garage to be replaced with ECDE classrooms –Taveta primary ECDE	Public works
		Construction of water borehole in Korona to supply water to its environs	Water
		Provision youth's fund	Youths
		The disabled need a Toilet well designed as per their specifics in Bomeni next to the social hall	Youths
		Implementation of Chachewa and Bahati projects – foot bridge to help during floods and security	Public works
		Disabled grants sensitization	Youths

		CHP (community health workers) salaries are delayed	Health
		Construction of a toilet in Taveta hospital	Health
		Provision of bursaries for PLWDs and orphans at Bomeni	Education
		Taveta hospital bills ,consultation fees to be revised	Health
		Rehabilitation of Bura ndogo, simba and soko ya zamani feeder roads	Public works
		Garbage collection in Taveta is affecting own source revenue (when garbage spills over they don't pay)	Water
	Njoro hall	Construction of all feeder roads in Njoro	Public works
		Installation of a culvert at Sang'a road it has taken two regimes and is still pending	Public works
		Youths empowerment programs	Youths
		The recarpeting of roads in Bomeni needs to be started	Public works
		Rehabilitation of Njoro to Lesheni road	Public works
<b>WUMINGU/KISHUSHE</b>	Mghambonyi social hall	Revive all existing dams: Ngelenyi, kwa Kanda, Mwarama, Maringo swamp to be desilted and protected through fencing.	Water
		Rehabilitate Mdangeghu water source.	Water
		Revive Kitumbi- Mwakojo Water project	Water
		Maintenance of all feeder roads, put culverts and water drainages	Public works
		Complete all ECDEs (Toilet, Kitchen, and outdoor activities	Education
	Kishushe community hall	Revive Kiwaza water project	Water
		Disilting of Kishenyi Dam	Water
		Dig more dams and water pan	Water
		A.I services should be provided at a subsidized fee	Agriculture
		Return the tractor that was for digging	Agriculture
		CECM to meet the people on the ground and discuss the issue on mbonu farming	Agriculture
		Procure a lorry for the to ferry the farm yard manure	Agriculture
		Grading of all roads to be done professionally	Public works
		Rehabilitate Maghimbinyi-Ngolia road	Public works
<b>MATA</b>	Kimala hall	Grading Mkuyuni-kimoria road( 1 <sup>st</sup> priority)	Public works
		Completion of Block B road	Public works
		Completion of Bachasin road	Public works
		Opening of Kimala scheme roads to the	Public works
		Shambas.	Public works
		Maintenance of Mwangaza, kasaani to Barsanga road	Public works
		Opening of Grogan canal road	Public works
		Opening of salaita feeder roads	Public works
		Completion of Mata VTC,	Education
		Two classrooms at kasaani ECDE,	Education

		Kachero ECDE	Education
		Gregan ECDE	Education
		Installation of solar panels at Kimala irrigation scheme borehole	Water
		Rekeke primary school borehole water pumping machine	Water
		Construction of a water tank at Ndilidau Dispensary	Water
		Construction of a tank at Mwangaza (mwangaza water project)	Water
		Disilting of Bakari canal to Chanzu Canal to take water to Lake Jipe.	Water
		Completion of Salaita water piping project	Water
		Construction of a water tank at Cess	Water
		Clearing of lake jipe	Water
		Construction of an auction ring at Salaita	Agriculture
		Completion of banana processing plant	Agriculture
		Reviving of Kimala Dip/Bull camp	Agriculture
	Mata hall	Construction of a water pan at Njoro	Water
		Construction of a water pan to harvest water from the park (to block floods)	Water
		Construction of a water tank at Salaita/Kidong and have a direct line to jipe.	Water
<b>MBOLOLO</b>	Mwakiki seed farm	Mwakiki ECDE-construction of toilets, procure water storage tanks and equipping with playing equipment for the children.	Education
		Mwangarana ECDE-construction of toilets, procure water storage tanks and equipping with playing equipment for the children.	Education
		Mwambolebole ECDE-construction of toilets, procure water storage tanks and equipping with playing equipment for the children.	Education
		Tausa ECDE-construction of toilets, procure water storage tanks and equipping with playing equipment for the children.	Education
		Kirindinyi ECDE-construction of toilets, procure water storage tanks and equipping with playing equipment for the children.	Education
		Recruitment of extension office	Agriculture
		Provision of subsidized seeds and pesticides	Agriculture
		Construction of a dip	Agriculture
		Construction of vaccination crushes	Agriculture
		Equipping of Tausa Health Center with essential Drugs	Health
		Renovation of staff houses	Health
		Proposed budget for Tausa health center FY 25/26 is low- (increase )	Health
		Payment of water bill is a challenge for Tausa health center affecting water availability.	Health

		Maternity block not properly planned the proposed outpatient block should be planned properly to ensure proper utilization of the available land.	Health
		Fencing of the Health center	Health
		Empowerment of youth groups	Youths
		Give a breakdown on the budget according to each sub group e.g youth, sports etc	Youths
		Access to Projects/ grants to support youth, women and the elderly	Youths
		The PWDs and the caregivers are not benefitting from cash transfers	Youths
		Levelling of playgrounds- mwakiki playground	Youths
		Some social halls are incomplete in terms of electrical, water harvesting Gutters and Dams and washrooms.	Youths
		Sports fields needs to be worked on for use by the Youth within the Community members of Mwakiki.Eg Mwambolebole Primary School playing ground needs leveling.	Youths
		There was a proposal in Mwakiki Seed Farm to have a Playing Gound	Youths
		Shamba la bibi phase 2- the allocated budget of 1.2M is not enough for completion.	Education
		Expansion of Moi hospital	Health
		County to ensure children, the elderly and PWDs don't pay for services in Moi hospital.	Health
		Ensure availability of essential drugs in Moi	Health
		Moi stadium should be worked on	Youths
		Gender services not being felt on the ground-Rescue centre.	Youths
		Empowerment of PWDs	Youths
		Construction of mabomani box culvert	Youths
		Murraming of mwaranginyi to police road	Youths
		Rehabilitation of Embakasi access roads	Youths
		There is need for a water storage tank in Mwaranginyi to solve water rationing problem.	Water
<b>MWATATE</b>	Singila chiefs office	Kipusi Social Hall has no power .electrical works not done and washrooms as well.	Youths
		Utilisation of Youth Empowerment Centers. There is need to equip these Centers for revenue generation to the County, eg equipping with Ksh.20M as a Cinema Hub.	Youths
		Funding for excavators and compressors	Lands
		Procurement of value addition equipments	Lands
		Supply of clean water and storage tanks in the mining areas	Lands
		Mobile clinics in the mining areas	Lands
		Sensitization of the miners on safety	Lands
		Tree planting and land rehabilitation in the mining areas	Lands

		Supply of power ie solar in the mining areas	Lands
		Moi Referral Hospital should have a workshop for repairing the wheel chairs and making of different crutches.In this workshop PLWDs who are trained should be employed to work in this workshop.	Health
		Mwatate Ward requires a rescue centre for gender and children abuse victims. The rescue centers are privately owned and its high time County Government of Taita Taveta should have its own.	Health
		There are insufficient supply of drugs in our hospitals. This should be addressed as a matter of urgency.	Health
		PWDS should be given referrals to get drugs in private pharmacies for free in case there are no t available in hospitals	Health
		CHPS Stipend not paid equally	Health
		Invest in bee framing	Agriculture
		Marketing of farm produce on agricultural programmes to be done by department	Agriculture
		Rain Water Harvesting initiatives should be addressed as Community members who are carry out horticultural farming in Mwatate Ward are badly affected by scarcity of water.	Water
		Mentorship program should be done to all students not only students on scholarship program.	Education
		ECD Feeding program should include lunch.	Education
		create a program to support widows	Youths
		The county should make the trading environment favorable for traders- lower license rates	Trade
		Establishment of information centers	Trade
	Modambogho dispensary	There is need of constructing an ECDE in Relinyi area as there is a ground set aside for that.	Education
		Mlambenyi VTC is lacking equipments as well staffing.	Education
		Libray issues to be looked into especially in the supply of essential books and equipments	Education
		ECD feeding program to include lunch	Education
		CHPs stipend not paid	Health
		Stocking of essential drugs in Modambogho dispensary	Health
		Upgrading of modambogho dispensary to a health center	Health
		Supply of fruit tree seedings suitable for the area.( apple Mango,Jack fruit,Cashewnut,Pixie,Oranges,Dragon	Agriculture
		Poultry project for women groups	Agriculture
		Rehabilitation and completion of all feeder roads in the area of Moda Mbogho	Public works
		Empowerment of Kina Mama Wajane.There is need to train Widows on financial literacy.	Youths
		Landi sports ground upgrade,so that tournamnets may be organised especailly when schools get closed for under 13 years and under 17 years.	Youths

		Mwatunge Grounds needs a good facelift	Youths
		Carry out drug awareness issues to Youth.	Youths
		Women and youth empowerment projects	Youths
		Levelling of playgrounds	Youths
		Establish a youth center in mwatunge library	Youths
<b>Chawia</b>	Manoa hall	Construction of Bura-Manoa road	Public works
		Construction Chungaunga-Manoa road	Public works
		Construction Maribongonyi-Kirongwe-Mwatate road(grading&culverts)	Public works
		Construction Manoa-Mkengerenyi ;AIC road(grading,culverts)	Public works
		Construction Mwachabo-Dighai road(grading&culverts)	Public works
		Dighai boreholes pumping(reverse osmosis)	Water
		Kwa Mwamba boreholes	Water
		Construction of Manoa ECDE classroom(1 no.)	Education
		Equipping of furnitures and playing equipments in ECDE` s	Education
		Dighai ECDE construction(1 no.)	Education
		Provide affordable tractor services	Agriculture
		Youth empowerment and sports tournamnets for men & women	Youths
		Talents support programme	Youths
	Kikongorinyi church hall	Construction of Nduminyi-Marobongonyi-Mwachabo(grading&murraming)	Public works
		Construction of Kirongwe-Marobongonyi-Mwachabo(grading&murraming)	Public works
		Construction of Mkuyuni slab	Public works
		Construction of Gake-Muemba road	Public works
		Construction Landi-Kitivo-metal road	Public works
		Rehabilitation of road leading to Mwatate Technical training Institute	Public works
		Construction of a VTC in Chawia ward	Education
		Construction of Library in Chawia	Education
		Provision of full scholarships in colleges/universities	Education
		Constrection of ECDE in Mwembe primary	Education
		Provide mobile libraries in primary schools	Education
		Address water shortages in Chawia	Water
		Sinking of boreholes	Water
		Operationalization of Mruru water projects	Water
		Completion of Culture project in Chawia	Trade
		Host football leagues instead of tournarments in Chawia (men&women)	Youths
		Provide ajira digital services in social halls	Youths
		Provide sports equipments	Youths

		Completion of Kidaya Ngerenyi High Altitude Center	Youths
		Encourage mass People With Disabilities Registration	Youths
		Provide free healthcare to the aged and young ones	Health
		Provide dental unit in Mwatate sub-county hospital	Health
<b>Werugha</b>		Fencing and renovation of Werugha (Makandenyi) health centre, modern toilet and construction of a modern outpatient block.	Health
		Fencing of George Faraji dispensary, electricity installation.	Health
		Medical supplies in every health facility.	Health
		Sangeroko dispensary fencing	Health
		Completion of Ngulu Kiweto ECDE	Education
		Construction of ECDE toilets in all the 29 centres.	Education
		Increase the supply of farmyard manure.	Agriculture
		Construction and completion of Werugha market public toilet.	Trade
		Construction of Mwakuro hall toilet	Youths
		Electricity installation in Werugha Multi-purpose hall.	Youths
		Mazizi-Safunyi water project.	Water
		Shanga-Msangarinyi water projects.	Water
		Kishenyi water projects.	Water
		Ngodinyi water projects.	Water
		Desilting of Monosambo dam.	Water
		Mtalo and Fombe water pan.	Water
	Mlondo hall	Sughusa Madima dam desilting and fencing	Water
		Construction of public toilet in Werugha shopping centre	Trade
		Mbela-Kituri roads culverts	Public works
		Construction of makandenyi dispensary road- mbela road	Public works
		Construction of Fumu bridge	Public works
		Construction of Nduru road	Public works
		Reduce amounts allocated to bursaries and make ECDE learning free.	Education