# COUNTY GOVERNMENT OF TAITA TAVETA

## COUNTY ANNUAL DEVELOPMENT PLAN 2026-2027

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

**AUGUST, 2025**

To obtain copies of the document, please contact:

Taita Taveta County Treasury
P.O. Box 1066-80304,
Wundanyi, KENYA.
Email: Finance.taitataveta@gmail.com

The document is also available on the County Government website: www.taitataveta.go.ke

# COUNTY ANNUAL DEVELOPMENT PLAN
# 2026-2027

## County Vision

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

## County Mission

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

## Core Values

- Servant Leadership
- Integrity
- Inclusivity
- Transparency and Accountability

## FOREWORD

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

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

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

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

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

**CPA. MWAZO ELIJAH**
**COUNTY EXECUTIVE COMMITTEE MEMBER**
**FINANCE AND ECONOMIC PLANNING**
**TAITA TAVETA COUNTY**

## ACKNOWLEDGMENT

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

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

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

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

**CPA LABAN KINYAI**
**CHIEF OFFICER FOR ECONOMIC PLANNING AND RESOURCE MOBILIZATION**

# TABLE OF CONTENT



LIST OF TABLES

**LIST OF FIGURES**



## CONCEPT AND TERMINOLOGIES

**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.

# EXECUTIVE SUMMARY

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

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

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

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

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

# 1. INTRODUCTION

This chapter gives a brief description of the County.

## 1.1. Overview of the County

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

The county's administrative structure comprises of 20 wards and 15 departments, as outlined in the County Annual Development Plan (CADP). Key activities include Tourism, Culture, Mining, Agriculture, Environmental Management and offering Health services.
Taita Taveta County is strategically positioned between two of Africa's most renowned national parks - Tsavo East and Tsavo West. These parks form part of one of the world's largest wildlife ecosystems and serve as the county's primary tourism draw. Tsavo West National Park features unique attractions like Mzima Springs which are a fascinating geological phenomenon and a beautiful, oasis-like pool of water and Lake Jipe which is 30 Km2 and is fed by Lumi River descending from Mount Kilimanjaro, it is a great tourist attraction as it attracts a huge concentration of birds.

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

Many ranches have ventured into wildlife tourism and conservation. The Taita Hills and Saltlick Lodges sanctuary are among the well-known tourism attractions in Taita Taveta. 48 forests have survived on hill tops in Taita Taveta county, of which 28 are gazetted and are under government protection and management. These forests are part of the unique Eastern Arc Mountains ecosystem.
The Taita are hill people and, while agriculture forms the basis of their economy, they have traditionally hunted and grazed in the dry lands around the mountain bastions. The Taita community has a rich cultural heritage deeply connected to the mountainous terrain of the region. The Taveta are a smaller group living at the foot of Mt. Kilimanjaro, where there is such an abundance of groundwater that they have developed unique agricultural and cultural practices adapted to their environment.

Taita Taveta County is endowed with some of Kenya's richest mineral deposits, making mining a significant economic sector with tremendous potential. The county is home to over 40 high-value gemstones. Some of the gemstones found in the area include: Tsavorite, red and green garnets, ruby, blue sapphire, pink sapphire, green tourmalines, yellow tourmalines, rhodolites, and kyanites.
Given the county's substantial agricultural land allocation, agriculture remains a cornerstone of the local economy, complementing tourism and supporting the cultural practices of indigenous communities. The agricultural sector provides a foundation for food security and rural livelihoods.

The county's position at the foot of Mount Kilimanjaro and its proximity to major national parks make it a strategic gateway for international tourism, particularly from Tanzania. The landscape offers breathtaking views of the Kilimanjaro, Pare, Uluguru mountains, and the clusters of Taita Hills.
The county demonstrates a strong commitment to environmental conservation through its extensive protected forest areas and wildlife sanctuaries. The integration of tourism with conservation efforts creates sustainable economic opportunities while preserving natural heritage.

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

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

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

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

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

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

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

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

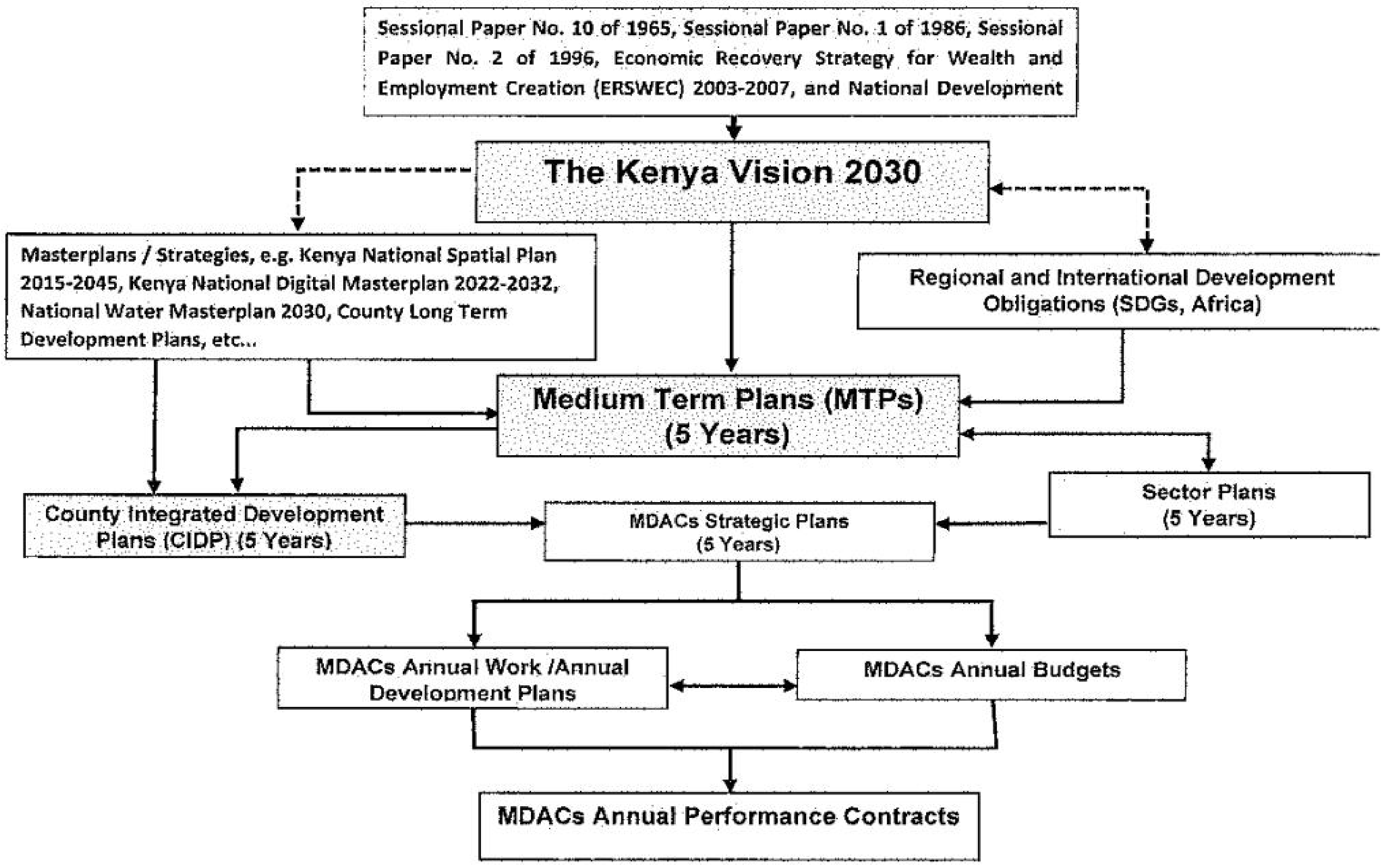



*Figure 1: Linkage of CADP and other Development Plans*

## 2. REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

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

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

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

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

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

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

***Source: County Treasury***

## 2.2. Financial Performance Review for FY 2024/25

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

### 2.2.1. Revenue Performance

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

**Table 2: Revenue Performance for FY 2024/2025**

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

***Source: County Treasury***

### 2.2.2. Expenditure Analysis

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

**Table 3: Expenditure Performance for FY 2024/2025**

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

***Source: County Treasury***

### 2.2.3. Pending Bills

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

**Table 4: Pending Bills Per Sector**

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

***Source: County Treasury***

## 2.3. Sector Achievements in the FY 2024/2025

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

## COUNTY ASSEMBLY

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

**Key Achievements**

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

## DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

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

**Sector Programme Performance**

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

## FINANCE AND ECONOMIC PLANNING

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

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

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

**Key Achievements**

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

## AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

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

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

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

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

- Blue Economy Development - To develop fisheries policies and strategies; Aquaculture and capture fish development; Fisheries extension services; Promotion of fish farming as a sustainable business; Licensing of fish dealers and fish folks; and, Coordination of beach management units.

- Irrigation Development - To implement the National Irrigation Policy; Management of irrigation schemes; and, Mapping, designating and developing areas ideal for irrigation schemes.

- Cooperative Development - To promote sustainable cooperative movement through capacity building and provision of appropriate policy, legal and institutional framework.

**Sector Programme Performance**

| |
|---|
| **Programme Name: Crop development** |
| **Objective: To increase agricultural productivity** |

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

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

| | | | | | | |
|---|---|---|---|---|---|---|
| | Surveillance visits done | Number of Surveillance reports | 16 | 20 | 10 | Lack of county veterinary laboratory limits sample collection |
| | Conduct entomology survey | Number of Entomology surveys done | 4 | 4 | 2 | County lacks a zoologist to conduct surveys |
| Veterinary Public Health, Food Safety and Quality Assurance and Leather Value Addition | Construct/rehabilitate Slaughter facilities | Number of Slaughter facilities constructed/rehabilitated | 1 | 1 | - | Contractors failed to undertake works |
| | Inspection and certification of animal products | Number of animals carcasses inspected | 5,000 | 5,500 | 13,242 | Replace retiring meat Inspectors |
| | Training of flyers, hides, skins and leather development actors | Number of leather value chain actors trained | 300 | 350 | 300 | Weak market for raw hides and skins |
| One Health Coordination mechanism and Rabies control | Conduct rabies vaccination campaigns | Number of dogs/cats/donkeys vaccinated | 5,000 | 5,500 | 5,161 | One health Unit o be established |
| | Sensitization meetings and training on One Health approach | Number of Meetings held | 4 | 4 | 2 | |
| Livestock Germplasm Improvement | Provision of breeding services | Number of animals inseminated<br>Number of calves born | 3,000 | 3,000 | 2,055 | To be supported through dairy cooperatives |
| Veterinary Extension Services and value addition | Training of livestock actors on variuos TIMPs | Number of Livestock Actors trained through exhibitions | 600 | 700 | 1,523 | urgent need to replace retired extension staff |
| | | Number of Livestock Actors reached through farm visits | 2,000 | 2,500 | 11,268 | |
| General Administation, Planning and Support | Appropriation in Aid | Amount of OSR collected | 31,703,000 | 53,103,354 | 99,498,873 | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Programme Name: Co-operative Development** | | | | | | |
| **Objective: To provide advisory services to cooperatives** | | | | | | |
| **Outcome: Revival of dormant co-operatives** | | | | | | |
| **Sub Programme** | **Key Outputs** | **Key performance indicators** | | **Targets** | | ***Remarks** |
| | | | **Baseline FY 23/24** | **Planned FY 24/25** | **Achieved FY 24/25** | |
| Co-operative Development | Formation of new cooperatives | Number of cooperatives formed | 20 | 20 | 25 | the 20 cooperatives were formed in every ward ,it was done through the NAVCDP Project |
| | AGM Attended | Number of Cooperatives done AGMS | 0 | 40 | 45 | These are the annual general meeting done and attended by our cooperative officers and auditors |
| | Inspection of co-operative society | Number of co-operatives inspected | 0 | 0 | 1 | Inspection was done for wilworks cooperative with a request from members |
| | Revival of dormant co-operatives | Number of cooperative Revived | 0 | 10 | 4 | Dawida dairy,Taita poultry,Njukini farmers cooperative ,Mbaghiti co-operative,jipe multipurpose,mwakibu cooperative |
| | Enquiring for co-operatives | Number of co-operatives enquired | 0 | 0 | 1 | Enquiring was for Kishushe ranch cooperatives which was requested by members |

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

During the FY 2024/25, 16,000 farmers were reached with agricultural extension messages. These trainings were done through different extension approaches which include demonstrations, field days, farm and group visits, trade fairs and exhibitions among others.
Through collaboration with stakeholders, three (3) sunflower pressing machines were installed in Voi and Taveta. This has changed the lives of the farmers because they are currently pressing oil for domestic use and for sale. One macadamia processing plant was also installed in Mwanda Mghange and two more will be completed for use in Werugha and Wundanyi Mbale wards. 3.2 Tons of inorganic fertilizer were also procured and distributed. In order to mitigate against the effects of climate change, 400 macadamia seedlings were distributed to farmers in Mwatate sub county and soil fertility sampling and testing was done 874 farms in the entire county.

During the FY 2022/23- 23/24, the department employed 11 new field extension staff for livestock production and fisheries. These officers have been deployed at the wards and have increased livestock and Fisheries extension coverage in the wards by 30%, the department reached over 5400 farmers.

The county developed and launched the first Taita Taveta County Animal Feed Strategy 2022-2032 which is a 10-year guide in addressing livestock feed and nutrition for sustainable development of the livestock subsector. In order to improve access to animal feeds, the department also supplied about 1 ton of pasture seed to over 100 farmers and ranchers. The farmers have established over 50 acres under high value forage grasses, legume fodder and hay grass. They have been supplied with about 16 different type of equipment and trained to do value addition by producing silage and hay. Last year, over 125 tons of silage and hay were conserved. In order to improve livestock productivity, the department is running the Bachuma Livestock Multiplication center. Last year, the center released through auction, a total of 14 boran and sahiwal cattle, and 34 galla goats to the farmers. The department also supported supply of over 450 Galla goats to over 400 farmers in Voi sub county. The aim is to upscale the spread of galla goat breed among small scale farmers in the county so as to improve our competitiveness in supplying meat goats for local and export market. The department has also been supporting farmers get superior poultry breeds in the county. Bee farmers also received 10 KTBH, 10 Langstroth hives, 10 protective kits, 5 smokers, and 5 bee brush.

The department has also ssupported dairy farmer's cooperative societies who are operating 5 milk aggregation and chilling centres. The centres aggregate a total of about 3500lts per day. The dairy farmers' cooperative societies to New KCC which collecting about 5,500lts every 3 days. Tagho Cooperative is doing a total of 400Ltrs of Value addition of milk per month (currently making Yoghurt and Mala in Wundanyi). The department sold cattle and goats at Bachuma LMC through auction and realised a Total of 939,000 as own source revenue. 115,547 cattle and 79,147 sheep and goats were vaccinated against notifiable livestock diseases. Poultry keeping being a major enterprise for youth and women, to support this enterprise, the department vaccinated 44,659 poultry against vaccine preventable diseases. Rabies remain an emerging challenge and vaccination of dogs and cats has been prioritized to safeguard the people from rabies; 5,166 dogs and cats were vaccinated against rabies.

To enhance the disease detection and response, surveillance and case management, a total of 2,668 clinical cases were attended, 213 surveillance inspections conducted, and 154 samples submitted to the national veterinary laboratories for disease confirmation.
To ensure access to livestock trade, 726 movement permits were issued translating to 14,067 cattle and 3,064 sheep and goats be sold to local and national markets. These included 1,004 cattle traded through Mombasa port to the Sultanate of Oman. These interventions have benefitted a total of 13, 298 households across the county. Veterinary extension services were conducted through farm visits,
field days, public barazas and farmer trainings reaching a total of 11,680 livestock keeping30 households.

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

## WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

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

**Sector Programme Performance**

<table>
<tr><td colspan="5">General administration and support services</td></tr>
<tr><td colspan="5">Objective: To Improve service delivery in the water sector</td></tr>
<tr><td colspan="5">Outcome:Improved service delivery</td></tr>
<tr><td>Sub Programme</td><td>Key Outputs</td><td>Key performance indicators</td><td>Baseline FY 23/24</td><td>*Remarks</td></tr>
<tr><td rowspan="3">Administration and support services</td><td>Climate Change Committees capacity build</td><td>Number of Committees capacity build</td><td>22</td><td>No budget allocated</td></tr>
<tr><td>Training of Directorate Staff</td><td>No. of staff trained</td><td>11</td><td>Training deferred to FY 25/26</td></tr>
<tr><td>Establshment of a County Climate Information Services Plan</td><td>A CCISP developed</td><td>0</td><td>Plan launched during the World Environment Day</td></tr>
<tr><td>Human resource management</td><td>Establish and operationalize a Biodiversity and conservation Laison Office</td><td>No. of officers recruited</td><td>0</td><td></td></tr>
<tr><td colspan="5">Programme Name: Sanitation Services</td></tr>
<tr><td colspan="5">Objective: To improve waste water and solid waste disposal mechanism</td></tr>
<tr><td colspan="5">Outcome: A clean and healthy environment</td></tr>
<tr><td>Sub Programme</td><td>Key Outputs</td><td>Key performance indicators</td><td>Baseline FY 23/24</td><td>*Remarks</td></tr>
<tr><td rowspan="3">Waste water and solid waste management</td><td>Chakaleri dumpsite decommissioned</td><td>Dumpsite decommissioned</td><td>0</td><td>Funded under FLLoCA project</td></tr>
<tr><td>EIA for New site conducted and site Fenced</td><td>New dumpsite established</td><td>0</td><td>Dumpsite not operational due to delay in construction of Maghonyi Box Culvert</td></tr>
<tr><td>Garbage tracks acquired</td><td>No. of Garbage Tracks acquired</td><td>3</td><td>No budget allocated</td></tr>
<tr><td colspan="5">Programme Name: Climate change adaptation</td></tr>
<tr><td colspan="5">Objective: To ensure a climate resilient county with sound coping and adaptive mechanisms</td></tr>
<tr><td colspan="5">Outcome: Improved community resilience</td></tr>
<tr><td>Sub Programme</td><td>Key Outputs</td><td>Key performance indicators</td><td>Baseline FY 23/24</td><td>*Remarks</td></tr>
<tr><td>Climate Resilience Investments</td><td>Climate Resilience Investments undertaken</td><td>Number of Investments</td><td>3</td><td>9 No. Ward Resilience investments undertaken and 3 No. County Resiliience Investments undertaken</td></tr>
<tr><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td colspan="5">Programme Name: Environmental Conservation and Natural Resources Protection</td></tr>
<tr><td colspan="5">Objective: To ensure sustainable environmental and natural resources conservation and management</td></tr>
<tr><td colspan="5">Outcome: Sustainable natural resources conservation and management</td></tr>
</table>

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

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

Registered and capacity built the County Waste Actors Association being part implementation of the County Solid Waste Management Strategy and established the Kariakor Green Park as part of urban landscape restoration strategy. Carried out countywide mapping of receptacles and piloted door to door waste collection in Voi and Taveta Towns.
In the 2022–2023 financial year, the average water return distance was 3.0 km. Implementation of earmarked projects in 2023–2024 reduced this to 2.7 km, and further interventions—including development of new water sources and rehabilitation of existing systems—have brought it down to 2.5 km.
During the period the department successfully completed: construction of Jora, Kirongwe, and Jora water pans; rehabilitation of Mambisi Dam; equipping, solarization, and point-source development at Irrigation ECD Borehole; purchase of drilling materials for Lang'ata and Riata Kubwa boreholes; solarization of Uthiani Borehole; desilting of Kasokoni Irrigation Scheme; rehabilitation of the Lambo–Marodo

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

## EDUCATION, LIBRARIES AND VTC'S

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

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

**Sector Programme Performance**

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

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

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

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

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

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

## HEALTH SERVICES

The department is organized into three Main Programs:

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

**Key Achievements**

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

**1. General Administration, Planning and Administrative Support Services**

Under this program, the county made progress in strengthening health governance, planning, and management systems. Notable achievements include the development of Annual Work Plans (though timeliness and completion remain areas of concern) and the gazettement and induction of Hospital Boards and Facility Management Committees. Human Resource for Health (HRH) improved with increased recruitment from 144 to 197 staff between 2022 and 2025, alongside the establishment of a county organogram and staffing structure which is still in draft form. Performance monitoring was enhanced through the introduction of staff appraisals, which increased from 409 to 1435. Eight DHRAC meetings were held in 2022/23 which have increased to every month in the year 2023/2024 and 2024/2025 highlighting stronger HR coordination, though gaps remained in staff induction, training needs assessments, and data updates through iHRIS.

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

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

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

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

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

### 2. Curative and Rehabilitative Services

Under the Curative and Rehabilitative Services program, Taita Taveta County achieved several milestones.
In the fight against tuberculosis, the TB treatment success rate increased marginally from 82% to 88%, although the TB cure rate increased from 69% to 70% below the national target of 92%. Case notification improved, signaling better detection. Malaria

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

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

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

Efforts to improve access were evident in the outpatient utilization increase from 1.04/3 to 1.8/3. However, challenges such as poor infrastructure, limited specialized services, and high poverty rates (80%) continued to hinder accessibility. Emergency and trauma services remained underdeveloped, as evidenced by an increase in injury-related deaths from 71 to 86 per 100,000 and high non-road-related injury rates (3,679 per 100,000), necessitating better emergency care and trauma systems.
However, violence and injury prevention remain an area of concern. Gender-based violence prevalence was at 8.1%, far higher than the national average of 3.3%. Although road traffic injuries reduced from 703 to 376 per 100,000, they still demand urgent road safety and emergency care improvements.

### 3. Preventive and Promotive Services

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

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

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

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

## TRADE TOURISM CULTURE AND INDUSTRALIZATION

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

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

### Sector Programme Performance

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

| | | | | | | |
|---|---|---|---|---|---|---|
| | Promote and market Taita Taveta as a Tourism Destination | No. of miss tourism county events carried | | 2- Taveta & Voi Subcounty | 2- Taveta & Voi Subcounty | The participants competed in the Miss County Tourism edition for the National Miss Tourism County |

In FY 2022/2023, installation of cabros at rukanga market in Kasigau Ward and electrical and drainage works at Voi Wholesale Market in Mbololo ward were done.

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

## COUNTY PUBLIC SERVICE BOARD

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

1. Establish and abolish offices in the county public service;
2. Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appintments;
3. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
4. Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
5. Promote in the county public service the values and principles referred to in Articles 10 and 232;
6. Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
7. Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
8. Advise the county government on human resource management and development;
9. Advise county government on implementation and monitoring of the national performance management system in counties;
10. Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

**Key Achievements**

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

## PUBLIC WORKS, INFRASTRUCTURE, HOUSING, AND ENERGY

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

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

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

**Sector Programme Performance**

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

| | | | | | | |
|---|---|---|---|---|---|---|
| | Maintenance cost per lane and meantime to repair | Costper kilometre and time taken to repair and restore roads after damage and incidents | 100% | 100% | 90% Repairs and mean time repairs | Systematic and continous maintenance in place |

Adoption rate in clean cooking solutions improved to 30% through awareness campaigns conducted through access to clean cooking awareness campaigns.

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

## LANDS, PHYSICAL PLANNING, MINING AND URBEN DEVELOPMENT

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

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

**Sector Programme Performance**

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

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

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

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

## YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES

The department has the following sub sectors:

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

**Sector Programme Performance for FY 2024/2025**

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

During the FY 2024/2025, the Department managed to achieve the following; Grants and empowerment equipment support to 620 community groups; -188 Women Groups, 338 Self-help groups, 25 Men Groups, 36 Youth Groups, 22 PLWD Groups and 11 SACCOs). Development of legislations especially the Gazettement of the Taita Taveta County Poverty alleviation policy and consequently the development of the bill and procedures to bring to effect the Ultra Poor Graduation and grants/ loans and credit facilities. Commemoration of key International/ National days including; International Women Week and Day, Day of the African Child, Deaf

Sensitization Day, 16 Days of Gender Activism and International day of the Disability. Capacity building program for the youths in partnership with the DT global. Material support to youth groups including the egg incubator and farm implement. County wide sports support especially the ongoing leagues, wakujaa cross country, 4 ward tournaments, routine stadium maintenance and completion of the wundanyi stadium shed.

## MWATATE MUNICIPALITY

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

**Sector Programme Performance for FY 2024/2025**

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

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

### 2.3.1. Status of Projects

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

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

## COUNTY ASSEMBLY

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

## DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

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

## AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

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

## WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

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

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

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Water Tank Saghasa | Werugha | Construction of 50m3 masonary tank and Hdpe distribution network | | 2,800,000.00 | | | 2,789,922.96 | | 30 | Ongoing |
| Distilling of Malela Dam | Werugha | Desilting of the dam | | 2,000,000.00 | | | 1,999,630.48 | | 100 | Operational |
| Mazizi Water Project | Werugha | Pipeline rehabilitation | | 500,000.00 | | | 500,000.00 | | 98 | Site handed over |
| Wundanyi Mbale Water Project | Wundanyi Mbale | Installation of HDPE distribution network | | 4,000,000.00 | | | 3,7927,87.5 | | 100 | Operational |
| Purchase of 100,000 Ltrs Water Tank for Mlekenyi | Mbololo | Installation of HDPE distribution network | | 2,000,000.00 | | | 1,999,980.00 | | 55 | Ongoing |
| Installation of Water Pump and Pipping in Korona Borehole | Bomeni | Construction of masonary water tower, installation of plastic storage tanks, pump and HDPE distribution network | | 3,500,000.00 | | | 3,495,000,00 | | 98 | Power not connected to operationalize the project |
| Fencing of Njoro Kubwa Phase 2 | Bomeni | Fencing with concrete posts, chain-link wire and barbed wire | | 500,000.00 | | | 490,180.00 | | 100 | Completed |
| Riata Kubwa Borehole (Construction of Water Tower and Installation of 2 Water Tanks) | Mboghoni | Construction of Hdpe distribution network | | 1,400,000.00 | | | 1,392,650.00 | | 98 | Awaiting completion of world vision scope to be operational |
| Supply of Pipes and Water Accessories (Riata Kubwa) | Mboghoni | Construction of Hdpe distribution network | | 1,200,000.00 | | | 1,198,740.00 | | 98 | Awaiting completion of world vision scope to be operational |
| Construction of Nguwa Water Tank | Wusi Kishamba | Construction of 50m3 water and distribution network | | 2,500,000.00 | | | 2,494,999.92 | | 100 | site handing over done |
| Pipping of Mombasa Shop Mwakuni Water Project | Wusi Kishamba | Construction of Hdpe distribution network | | 2,000,000.00 | | | 1,847,500.00 | | 95 | Awaiting replacement of pump motor to be operational |
| Purchase, Pipe Fitting Base Setting of 9 10,000 Ltrs Plastic Water Tank | Chawia | Installation of 10,000ltrs plastic tank | | 2,000,000.00 | | | 1,971,386.80 | | 100 | Operational |
| Purchase of 10(Ten) 10,000ltrs Plastic Water Tank for Community | Ngolia | Installation of 10,000ltrs plastic tank | | 1,000,000.00 | | | 995,500.00 | | 100 | Operational |
| Extension of Piping Water from pipeline to Wildlife Corridor | Marungu | Construction of Hdpe distribution network | | 1,000,000.00 | | | 999,970.00 | | 100 | Operational |
| Mengo Water Project Installation and Distribution Lines | Ronge | Construction of Hdpe distribution network | | 1,500,000.00 | | | 1,498,928.80 | | 30 | Ongoing |

## EDUCATION, LIBRARIES AND VTCS

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

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

## TRADE, TOURISM, CULTURE AND INDUSTRIALIZATION

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

## COUNTY PUBLIC SEVICE BOARD

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

## PUBLIC WORKS, INFRASTRUCTURE, HOUSING AND ENERGY

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

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

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

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

## LANDS, PHYSICAL PLANNING, MINING AND URBAN DEVELOPMENT

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

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

## YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES

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

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

## MWATATE MUNICIPALITY

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

## HEALTH SERVICES

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

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

### 2.3.2. Issuance of Grants, Benefits and Subsidies

### HEALTH SERVICES

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

### 2.3.3. Sector Challenges

Highlights challenges faced in implementation of programmes and projects

### AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

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

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

## WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

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

## EDUCATION, LIBRARIES AND VTCS

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

## HEALTH SERVICES

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

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

### TRADE, TOURISM, CULTURE AND INDUSTRIALIZATION

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

### PUBLIC WORKS, INFRASTRUCTURE, HOUSING AND ENERGY

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

## 2.3.4. Emerging Issues

### AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

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

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

### HEALTH SERVICES

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

## 2.3.5. Recommendations

### AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

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

### WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

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

### EDUCATION, LIBRARIES AND VTCS

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

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

## HEALTH SERVICES

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

## TRADE, TOURISM, CULTURE AND INDUSTRIALIZATION

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

## PUBLIC WORKS, INFRASTRUCTURE, HOUSING AND ENERGY

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

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

## 2.4. Development Issues

This section identifies  issues affecting the implementation of development projectsin all the sectors

### DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

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

### AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

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

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

## WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

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

## EDUCATION, LIBRARIES AND VTCS

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

## HEALTH SERVICES

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

## TRADE TOURISM CULTURE AND INDUSTRALIZATION

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

## COUNTY PUBLIC SEVICE BOARD

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

## PUBLIC WORKS, INFRASTRUCTURE, HOUSING AND ENERGY

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

| | | | | |
|---|---|---|---|---|
| | | | | garage,to enable purchase of consummables ,tools for repair and motivation of the staff |

## LANDS, PHYSICAL PLANNING AND MINING

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

## YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES

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

## MWATATE MUNICIPALITY

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

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

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

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

## AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

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

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

## HEALTH SERVICES

| National/ Regional/ International Obligations | Aspirations/ Goals | County Government Contributions/ Interventions in the last CADP |
|---|---|---|

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

**PUBLIC WORKS, INFRASTRUCTURE, HOUSING AND ENERGY**

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

# 3. COUNTY STRATEGIC PRIORITY PROGRAMMES AND PROJECTS

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

## 3.1. COUNTY ASSEMBLY

**Summary of Sector Programmes**

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

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

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

### Staff Establishment for FY 2026/2027

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

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

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

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

## 3.2. DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

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

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

**Summary of Sector Programmes**

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

| | | | | | |
|---|---|---|---|---|---|
| Enforcement, Compliance and Security | Infrastructure Development | Number of infrastructure developed | - | 1 | 5,000,000 |

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

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

**Staff Establishment for FY 2026/2027**

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

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

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

## 3.3. FINANCE AND ECONOMIC PLANNING

**Vision**

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

**Mission**

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

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

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

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

| Project Title | Project Location | Project description | Estima ted Cost | Monitori ng Indicator | Targeted Beneficiar ies | Time Fra me | Source of funds | Remark s(New, Stalled or ongoing |
|---|---|---|---|---|---|---|---|---|
| Budget Formulation and coordination | Budget Office | Provision of utilities, consumables,Fuel and maintenance of buildings and office equipment and public participation | 35,000,000 | Number of document s and PPs held | 100% | 1 Year | CGT T | Continous-Monthly |
| Planning Documents formulation | Budget Office | Preparation of planning documents(CADP,S e ctoral Plans, Sector reports) | | Number of document s and PPs held | | | | |
| County Budget and Economic Forum(CBE F) | Budget Office | Provision for CBEF operations | 10,000,000 | Number of meetings | 100% | 1 Year | CGT T | Continous-Monthly |
| **Subtotal** | | | **45,000,000** | | | | | |
| **Sub Programme 3.2: County Monitoring and Evaluation Unit Unit** | | | | | | | | |
| **Project Title** | **Project Location** | **Project description** | **Estima ted Cost** | **Monitori ng Indicator** | **Targeted Beneficiar ies** | **Time Fra me** | **Sour ce of funds** | **Remark s(New, Stalled or ongoing** |
| 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 | Continous-Monthly |
| | | Preparation of M&E reports, Annual Progress Reports | | Number of reports | 4 | 1 Year | CGT T | Quartely and Annual |
| **Subtotal** | | | **18,000,000** | | | | | |
| **GRAND TOTAL** | | | **832,978,53** | | | | | |

### Staff Establishment for FY 2026/2027

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

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

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

**Vision**

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

**Mission**

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

**Summary of Sector Programmes**

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

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

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

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

| **Sub Programme** | **Project name** | **Location(Ward/Sub County/ county wide)** | **Link to SDGs** | **Description of activities** | **Estimated cost** | **Source of funds** | **Time frame** | **Performance Indicator** | **Targets** | **Status (New/ongoing)** | **Implementing Agency** | **Link to cross-cutting issues (Green economy, PWDs, etc.)** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Name: Crop Development** | | | | | | | | | | | | |
| Agribusiness and Market Development | Promotion of Rice value chain | Taveta subcounty | 1,2 | Increase acrearage under rice in Taveta through partnerships | 2 | CGTT | Q1, Q3 | Tonnage of seed | 1600 Tons | Ongoing | Dept.of Agriculture & partners | Climate change and Gender Equality |

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

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

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

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

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

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

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

### Staff Establishment for FY 2026/2027

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

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

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

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

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

**Summary of Sector Programmes**

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

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

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

| Sub Programme | Project name | Location (Ward/Sub County/ county wide) | Link to SDGs | Description of activities | Estimated cost(Ksh. Millions) | Source of funds | Time frame (Q1, Q2, Q3, Q4) | Performance Indicator | Targets | Status (New/ongoing) | Implementing Agency | Link to cross-cutting issues( Green economy, PWDs, etc.) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Name:General Administration support and support services** | | | | | | | | | | | | |
| General administration and support services | Enhancing Solid Waste Management | county wide | 3,6,9, 11,12, 15 | Procure a skip loader and 10 skip bins | 15 | County Government | Q2 | No. of Skip loaders and skip bins | 1 Skip loader and 10 skip Bins | New | Environment | Green economy |
| | Equiping and electrification of Chakaleri MRF | county wide | 3,6,9, 11,12, 15,17 | Procure a weighbridge, bailer and crusher | 5 | County Government | Q1 | No. of equipment acquired | 1 No. wighbridge, 1 No. Bailer and 1 No. crusher | New | Environment | Green economy |

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

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

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

**Staff Establishment for FY 2026/2027**

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

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

## 3.6. EDUCATION, LIBRARIES AND VTCS

**Vision**
Provision of Quality Basic Education and Training

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

**Summary of Sector Programmes**

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

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

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

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

| Sub Programme | Project name | Location(Ward/Sub County/ county wide) | Link to SDGs | Description of activities | Estimated cost (Ksh. Millions) | Source of funds | Time frame (Q1, Q2, Q3, Q4) | Performance Indicator | Targets | Status (New/ongoing) | Implementing Agency | Link to cross-cutting issues (Green economy, PWDs, etc.) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **VTC Infrastructure & Improvement** | Completion of Sagalla VTC Twin Workshop | Sagalla | 4,8, 9 | Sagalla VTC Twin Workshop | 4 | County Government | Q1 - Q4 | Number of Twin Workshop Completed | **1** | **Stalled** | Education department | Disability friendly |
| | Completion of Mwarungu VTC Dormitory | Wumingu/Kishushe | 4,8, 9 | Mwarungu VTC Dormitory | 4 | County Government | Q1 - Q4 | Number of Dormitories Completed | 1 | Stalled | Education department | Disability friendly |
| | Talio Nyika VTC Staff & Trainees Toilets | Sagalla | 4,8, 9 | Construction Talio Nyika VTC Staff & Trainees Toilets | 4 | County Government | Q1 - Q4 | Number of Toilets Constructed | 2 | New | Education department | Disability friendly |
| | Mselia Hostel | Rongé | 4,8, 9 | Refurbishment of Mselia Hostel | 3.5 | County Government | Q1 - Q4 | Number of Hostels Refurbished | 1 | Refurbishment | Education department | Disability friendly |
| | Mselia Twin Workshop | Rongé | 4,8, 9 | Completion of Mselia Twin Workshop | 2 | County Government | Q1 - Q4 | Number of Twin Workshops Completed | 1 | Stalled | Education department | Disability friendly |
| **Total** | | | | | **17.5** | | | | | | | |
| **Programme Name:Ecde Development** | | | | | | | | | | | | |
| **Objective:To Improve Access To Equitable Quality Education** | | | | | | | | | | | | |
| **Outcome:Improved Access To Equitable Quality Education** | | | | | | | | | | | | |
| **Sub Programme** | **Project name** | **Location(Ward/Sub County/ county wide)** | **Link to SDGs** | **Description of activities** | **Estimated cost (Ksh. Millions)** | **Source of funds** | **Time frame (Q1, Q2, Q3, Q4)** | **Performance Indicator** | **Targets** | **Status (New/ongoing)** | **Implementing Agency** | **Link to cross-cutting issues (Green economy, PWDs, etc.)** |
| Digital Learning | Digital Learning | All 322 Ecde centres | 4 | Purchase of digital devices.Purchase of soft ware.Training of ECDE officers | 1.8 | County Government | Q1 - Q4 | Number of learners enrolled.Improved digital literacy skills in young children | 3000 | Ongoing | education department | |
| ECDE Infrastructure and Equipment Improvement | Ecde Infrastructure | 4 Ecde Centres.(1 per sub county) | 4 | Purchase of outdoor equipment | 16 | County Government | Q1-Q4 | No. of equipment purchased | Ecde Learners | New | Education department | |
| Purchase of Ecde learners and teachers course books | Learners and teachers course books | All 322 Ecde centres | 4 | Purchase of course books | 10 | County Government | Q1-Q2 | Improved learning services and retention of content. | 13000 | New | Education department | |
| CBE Training | Training of Ecde teachers and officers on CBE | All Ecde officers and teachers | 4 | Training of officers and teachers | 4 | County Government | Q1-Q2 | Improved knowledge on new curriculum and improved competencies | All teachers and officers | New | Education department | |
| Ecde teaching and learning materials | Teaching and learning materials | All 322 Ecde centres | 4 | Purchase of teaching and learning | 12 | County Government | Q1-Q2 | Improved learning services.Rention of content | All Ecde learners | New | Education department | |

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

| Sub Programme | Project name | Location(Ward/Sub County/ county wide) | Link to SDGs | Description of activities | Estimated cost (Ksh. Millions) | Source of funds | Time frame (Q1, Q2, Q3, Q4) | Performance Indicator | Targets | Status (New/on going) | Implementing Agency | Link to cross-cutting issues (Green economy, PWDs, etc.) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Completion of mwatunge library | Purchase of shelves, chairs, tables. Construction of an outdoor toilet | Mwatate | 4 | Purchase of Shelves, chairs and reading tables. Construction of a 8 door toilet | 8 | County Government | Q1-Q3 | No. of shelves, chairs and tables purchased. % of outdoor toilet completed | 1 | Ongoing | Education department | Disability friendly |
| Instalation of electricity at Mwatunge library | Installation of electricity | Mwatate | 4 | Electrical works | 2 | County Government | Q1-Q3 | % of completion of Electricity installed | 1 | Ongoing | Education department | |
| Library book stocking | Purchase of Up to date books | Across the county | 4 | Purchase of books | 6 | County Government | Q1-Q2 | No. of books purchased | 12,000 | Ongoing | Education department | |
| Fencing of Werugha library | construction of a fence and gate at werugha library | Werugha | 4 | construction of a fence and gate | 4 | county Government | Q1-Q2 | %of completion of the fencing | 1 | New | Education department | |
| Rebranding of all the libraries | Rebranding of the libraries | Across the county | 4 | Changing of library names to county government, Painting, change of registration cards, receipts and charter | 6 | county Government | Q1-Q2 | % of completion of rebranding | 3 | New | Education department | |
| Construction of a modern outdoor toilet at Voi library. | construction of a modern toilet at voi library | Mbololo | 4 | Construction of a 8 door toilet at voi library | 2.4 | County Government | | %of completion of the toilet | 1 | New | Education department | |
| Repair of voi library floor tiles door grill | Repair of library halls floor and installation of the main door grill | Mbololo | 4 | | 2.1 | County Government | | % of completion | 1 | New | Education department | |
| Library Wifi installation | Instalaion of WiFi in all the libraries | Across the county | 4 | Installation of Wifi in all tha libraries | 0.85 | County Government | | % of completion | 3 | Ongoing | Education department | |
| **Total** | | | | | **31.35** | | | | | | | |
| **Programme Name: General Administration, Planning And Support Services** | | | | | | | | | | | | |
| **Objective:To Provide Effective And Efficient Service Delivery** | | | | | | | | | | | | |
| **Outcome: Effective And Efficient Service Delivery** | | | | | | | | | | | | |
| **Sub Programme** | **Project name** | **Location(Ward/Sub County/ county wide)** | **Link to SDGs** | **Description of activities** | **Estimated cost (Ksh. Millions)** | **Source of funds** | **Time frame (Q1, Q2, Q3, Q4)** | **Performance Indicator** | **Targets** | **Status (New/on going)** | **Implementing Agency** | **Link to cross-cutting issues (Green economy, PWDs, etc.)** |

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

**Staff Establishment for FY 2026/2027**

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

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

## 3.7. HEALTH SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Recruited of Health Care Workers | All GOK Facilities | Recruited of Health Care Workers | - | Number of Health Care Workers recruited | Community | 1 Year | CGTT | |
| Inducted of newly employed staff | All GOK Facilities | Inducted of newly employed staff | - | Proportion of newly employed staff inducted | Community | 1 Year | CGTT | |
| Appraising and promoting staffs | All GOK Facilities | Appraising and promoting staffs | 5,000,000.00 | Number of staff appraised and promoted | Community | 1 Year | CGTT | |
| Recognizing and rewarding of staffs | All GOK Facilities | Recognizing and rewarding of staffs | 5,000,000.00 | Number of staff recognized and rewarded | Community | 1 Year | CGTT | |
| Released staff for in service training | All GOK Facilities | Released staff for in service training | - | Number of staff released for in service training | Community | 1 Year | CGTT | |
| Support monthly DHRAC meetings | All GOK Facilities | Support monthly DHRAC meetings | 500,000.00 | Number of monthly DHRAC meetings held | Community | 1 Year | CGTT | |
| HR well remunerated and trained | All GOK Facilities | HR well remunerated and trained | 2,030,333,579.00 | HR well remunerated and trained | Community | 1 Year | CGTT | |
| **Subtotal** | | | **2,040,833,579.00** | | | | | |
| **Sub Programme 3.2: Administrative support services** | | | | | | | | |
| **Project Title** | **Project Location** | **Project description** | **Estimated Cost** | **Monitoring Indicator** | **Targetted Beneficiaries** | **Time Frame** | **Source of funds** | **Remarks(New, Stalled or ongoing** |
| Establish the Private Partner committee (PPC) including Private facilities and companies TWG | County wide | Establish the Private Partner committee (PPC) including Private facilities and companies TWG | 200,000.00 | TWG Established | Policy makers and Partners | 1 Year | CGTT/Partners | |
| Conduct Biannual County and Subcounty stakeholder's forum | County wide | Conduct Biannual County and Subcounty stakeholder's forum | 1,200,000.00 | Stakeholders forums done | Policy makers and Partners | 1year | CGTT/Partners | |
| Updating the stakeholders' directory using the standard format | County wide | Updating the stakeholders' directory using the standard format | 20.000.00 | Stakeholders Directory updated | Policy makers and Partners | 1year | CGTT/Partners | |
| Launch county health stakeholder's framework | County Wide | Launch county health stakeholder's framework | 1,500,000.00 | Stakeholders framework | Policy makers and Partners | 1year | CGTT/Partners | |
| Conduct intra/intercounty learning sessions | County Wide | Conduct intra/intercounty learning sessions | 1,500,000.00 | Learning sessions | Policy makers and Partners | 1 Year | CGTT/Partners | |
| Construction of a trauma centre at MCRH | Mbololo | Construction of a trauma centre at MCRH | 600,000,000.00 | Number of Inspection report | Community | 1 Year | CGTT | |
| Construction of 2 Surgical Theatres and 2 Surgical wards at MCRH | Mbololo | Construction of 2 Surgical Theatres and 2 Surgical wards at MCRH | 100,000,000.00 | Number of Inspection report | Community | 1 Year | CGTT | |
| Construction of Mordern Medical Laboratory at MCRH | Mbololo | Construction of Mordern Medical Laboratory at MCRH | 50,000,000.00 | Number of Inspection report | Community | 1 Year | CGTT | |
| Construction of Health Records and Information Library at MCRH | | Construction of Health Records and Information Library at MCRH | 12,000,000.00 | Number of Inspection report | Community | 1 Year | CGTT | |
| Construction of Health Records and Information Library at Mwatate SubCounty | Chawia | Construction of Health Records and Information Library at Mwatate SubCounty Hospital | 12,000,000.00 | Number of Inspection report | Community | 1 Year | CGTT | |

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

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

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

**Staff Establishment for FY 2026/2027**

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

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

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

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

## 3.8. TRADE TOURISM CULTURE AND INDUSTRALIZATION

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

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

### Summary of Setor Programmes

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

| | | | | | |
|---|---|---|---|---|---|
| Administration support services | | % Number of officers trained | 0 | 7- 2weights & measures Officers and 2-Tourism & Culture 3-Trade officers | 12 |
| | | Percentage rate of Operations and maintenance allocated | 40% | 70% | 15 |
| | | Percentage rate of office block completed | 0 | 100% | 3 |
| | | No. of machinery purchased | 0 | 2- cust0misation of motor vehicle, 1mg - 20kg class F2 mass standards purchased | 6 |
| | | Policies formulated & Bills enacted | 0 | 3-Trade licensing bill, Tourism policy & Market bill | 5 |
| **Programme Name: Trade development** | | | | | |
| **Objective: To create a conducive trading environment** | | | | | |
| **Outcome: Increase in trading activities & revenue collection.** | | | | | |
| Market infrastructure Development | increase in buying and selling of goods and services | Number of markets repaired or constructed | 4 | 11 | 25 |
| Lorry and bus parks | | Percentage rate of works completed | 50% | 100% | 3.75 |
| Weights and measures | Increase County revenue | Number of machinery procured | 0 | 1 | 4 |
| | Improve service delivery | No.of vehicles purchased | 0 | 1 | 2 |
| **Programme Name: Culture development** | | | | | |
| **Objective: To promote county traditional and cultural practices.** | | | | | |
| **Outcome: Adherence to cultural practices of Taita Taveta County residents** | | | | | |
| Cultural promotion services | Increase culture knowledge | No. of culture groups empowered and trained | 0 | 10 | 1 |
| Cultural sites and centers | | No. of cultural sites rehabilitated | 0 | 2 | 1.5 |
| **Programme Name: Tourism development** | | | | | |
| **Objective: To promote county traditional and cultural practices.** | | | | | |
| **Outcome: Adherence to cultural practices of Taita Taveta County residents** | | | | | |
| Tourism infrastructure development and promotion | Market Taita Taveta as a tourist site | Percentage of Ikanga Airstrip functionality | 0 | 60% | 4.5 |

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

| Sub Programme | Project name | Location (Ward/Sub County/ county wide) | Link to SDGs | Description of activities | Estimated cost (Ksh. Millions) | Source of funds | Time frame (Q1, Q2, Q3, Q4) | Performance Indicator | Targets | Status (New/ongoing) | Implementing Agency | Link to cross-cutting issues (Green economy, PWDs, etc.) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Name: Trade Development** | | | | | | | | | | | | |
| Market infrastructure Develop | Completion of Chala 4 door toilet plus ramp | Chala/Njukini | 6 | completion works-roofing plastering, | 2 | County Government | Q3, Q4 | No. of complete toilet and ramp | 2 | New | CGTT | Disability friendly |

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

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

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

### Staff Establishment for FY 2026/2027

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

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

## 3.9. COUNTY PUBLIC SERVICE BOARD

**Vision**

Competent and motivated county public service

**Mission**

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

**Summary of Setor Programmes**

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

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

| **Programme Name: General Administration, Planning And Support Services** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **OBJECTIVE:To improve service delivery** | | | | | | | | | | | |
| **OUTCOME: improved service delivery** | | | | | | | | | | | |
| **Sub Programme** | **Project name** | **Link to SDGs** | **Description of activities** | **Estimated cost (Ksh. Millions)** | **Source of funds** | **Time frame (Q1, Q2, Q3, Q4)** | **Performance Indicator** | **Targets** | **Status (New/ongoing)** | **Implementing Agency** | **Link to cross-cutting issues (Green economy, PWDs, etc.)** |

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

## Staff Establishment for FY 2026/2027

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

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

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

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

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

**Summary of Setor Programmes**

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

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

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

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

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

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

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

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

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

**Vision**

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

**Mission**

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

**Summary of Setor Programmes**

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

| | | | | | |
|---|---|---|---|---|---|
| Artisanal and Small scale mining Development Program | Enhanced social economic welfare of the communities | Number of registered artisanal and small scale miners groups supported | 2 groups have been empowered trough training in the past | To empower more than1000 miners and 1 gem expo. | 11 |
| **Programme 3: Mine extension and compliance assistance services** | | | | | |
| **Objective:To ensure there is safety, envirinmental compliance and sustainability in mining operations** | | | | | |
| **Outcome:Sustainable,efficient and responsible mining operations.** | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicator** | **Baseline (current status)** | **Planned Targets** | **Resource Requirement (Ksh. in Millions)** |
| Mine extension and compliance program | Approved mining operation with improved production | Number of mines/mining zones benefited from the program | Services provided at low rate | Most active mining zones within the four subcounties to be assissted and County mining policy developed | 23 |

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

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

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

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | groups,Awareness creation on mining issues | | | | | | | operations |
| | Mineral marketing platform | County wide | SDG 1,2,4,8, | Organize gem expo to expose miners to wide market range | 7 | CGTT, Development partners | Q1-Q4 | Successiful organizing the expo | 1 gem expo | Miners source for market locally | Mining department | Miners shall have more connection with various mineral buyers |
| **Total** | | | | | **11** | | | | | | |
| Mine extension and compliance program | Field mine inspection | County wide | SDG 1,3,8,12 | On-site evaluation on mining operationsto check on compliance with set standards | 3 | CGTT, | Q1-Q4 | No of mines inspected | 200 mines | Most miners are not compliying coz no intense inspection has been done thogh a few are improving after some inspection. | Mining department | Condicive working when all miners comply |
| | Promote modern minng equipment program | County wide | 1,3,9 | Provision of mineral exploration equipmentto miners at affordable price to boost production | 14 | CGTT, | Q1-Q4 | No of Compresors bought | 4 compressors | Miners use crude tools | Mining department | Modern equipment makes operations to be undertaken fasterand safer |
| | Promote sustainable mining through rehabilitation program | Undertake interventions that will reduce degradation and provide livelihoods improvement to the surrounding communities on a sustainable basis, Field visit and data collection for all abandoned mines and quarries. | 1,3,8 | Undertake interventions that will reduce degradation and provide livelihoods improvement to the surrounding communities on a sustainable basis, Field visit and data collection for all abandoned mines and quarries. | 3 | CGTT, Development partners | Q1-Q4 | Number of mines visited and recommended for rehabilitation | 50 mines | Dangerous unrehabilitated sites scattered in mining zones | Mining department | Effects of having urehabilitated sites will reduce |
| | County mining policy | County wide | SDG 1,2,4,8, | Undertake stakeholders engagement and later come up with proper County policy that can be applied to miners undertaking operations within the County. | 3 | CGTT, Development partners | Q1-Q4 | Formulation of the County policy after stakeholders engagement | 1 policy developed | No County mining policy | Mining department | There shall be guidelines on how to undertake mining in the County |
| **Total** | | | | | **23** | | | | | | |

**Staff Establishment for FY 2026/2027**

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

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

**Vision**

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

**Mission**

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

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

| Sub Programme | Project name | Location( Ward/Sub County/ county wide) | Link to SDGs | Description of activities | Estimated cost (Ksh. Millions) | Source of funds | Time frame (Q1, Q2, Q3, Q4) | Performance Indicator | Targets | Status (New/ongoing) | Implementing Agency | Link to cross-cutting issues (Green economy, PWDs, etc.) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Name: Sports and talents development.** | | | | | | | | | | | | |
| Poverty alleviation, empowerment and enterprise development | Construction of ECDE classrooms, Navakholo | | | | | | | | | | | |
| Sports infrastructure improvement | To increase the standards of playgrounds | | | To increase the standards of playgrounds | 50 | County Government | Q2,Q3 | | 2 | | | |
| Talent management | To improve sporting standards in the county. | | | To improve sporting standards in the county. | 4 | County Government | Q2,Q3 | | 1 | | | |
| Sports administration and support | To Increase participation in sports | | | To Increase participation in sports | 8 | County Government | Q2,Q3 | | 10 | | | |

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

**Staff Establishment for FY 2026/2027**

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

## 3.13. MWATATE MUNICIPALITY

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

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

**Summary of Setor Programmes**

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

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

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

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

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

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

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

**Staff Establishment for FY 2026/2027**

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

## 3.14. VOI MUNICPALITY

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

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

**Summary of Sector Programmes**

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

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

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

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

**Staff Establishment for FY 2026/2027**

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

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

## 3.15. TAVETA MUNICIPALITY

**Vision**

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

**Mission**

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

**Summary of Setor Programmes**

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

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

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

# 4. RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORK

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

## 4.1. Resource Requirement by Sector and Programme

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

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

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

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

## 4.2. Revenue projection

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

**Table 6: Revenue Projection**

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

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

## 4.3. Estimated Resource Gap

**Table 7: Resource Gap**

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

The variance will be addressed through the following measures:

1. **Own Source Revenue.** The county government will continue to enhance prudent financial management so as to enhance collection from Own Source Revenue(OSR). Comprehensive mapping of Revenue sources and assigning them to responsible sections that will be responsible for monitoring will be done. All the Streams will require the domestication of applicable laws and policies and requisite regulations. Among the areas of emphasis that own revenue generation will be focused on include all revenue sources emanating from the spatial planning and (property) valuation roll, sustainable natural resources management, cess from livestock movement, enforcement paradigm shift and sealing revenue leakages that have in the past affected revenue collection. Given the fact that 62% of Taita Taveta land is occupied by National park and also it is a hub of minerals the county government will continue to lobby for a share of revenue collected annually from Tsavo east and west national park and also from mining royalties to address the gap. According to the Mining act 2016, 20% of the royalties collected should be distributed to the county government.

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

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

4. **Optimal Human Capital.** Maintaining an optimal human capital compliment will also assist in checking the wage bill. This will create fiscal space for spending on the key priorities especially in the social sectors and other development programmes. This will further provide adequate room for future counter-cyclical fiscal policy in the event of a Shock.

5. **Investment Promotion –** The County Government established Taita Taveta County Development Investment and Development Corporation (TTDIC) for promotion and coordination of investment in the County .The initiatives will enhance wealth creation and bridge capital investment required for project and programmes implementation.

6. **Development Partners/Donors:** The county is already receiving grants and loans from development partners for various projects and programmes. It's on this basis that the county is determined to enhance and expand the relationships upon approval by the county assembly.

7. **Community based fund-raising Initiatives:** The county will encourage local initiatives from the community to accelerate development at the ward and village level.

## 4.4. Risk Management

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

**Table 8: Risk Management**

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

# 5. MONITORING, EVALUATION, LEARNING AND REPORTING

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

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

## 5.1. Data Collection, Analysis and Reporting Mechanism

### 5.1.1. Data Collection

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

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

### 5.1.2. Evaluation

Evaluation as an important management tool, will enable the County through its departments to review performance, make decisions, learn from experience and account for its actions, thus improving the County's ability to deliver results.
Evaluation will be done with an aim of assessing the impact and outcomes of projects, programmes, policies and service delivery based on:

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

### 5.1.3. Reporting

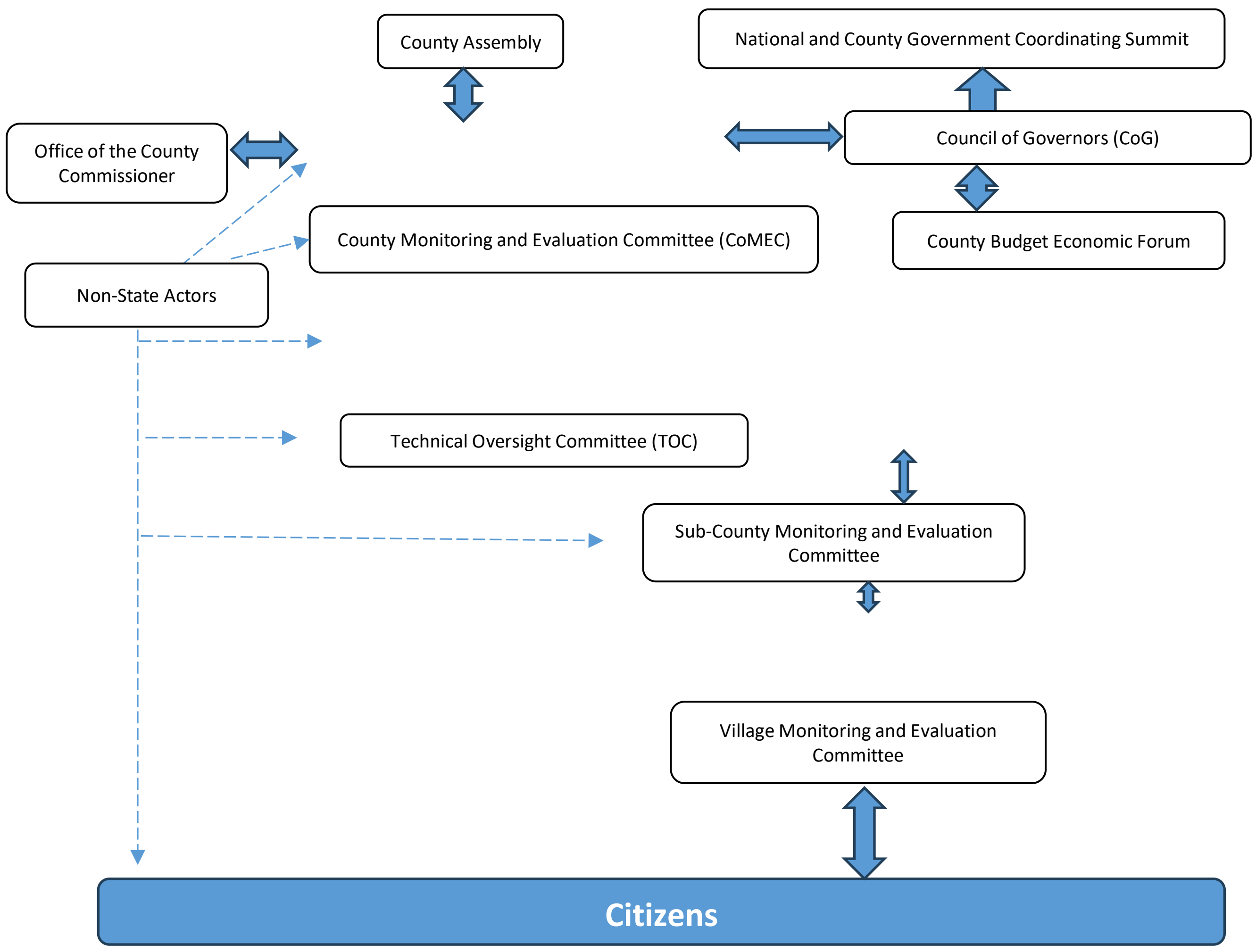
State and non-state actors shall be required to submit timely and accurate progress reports of programmes and projects in line with approved reporting standards, formats and frequency. The M&E unit shall collaborate with Departments, Agencies and non-state actors to design formats for data collection,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

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

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

## 5.2. Institutional Framework

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




## 5.3. Dissemination and Feedback Mechanism

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

## ANNEX 1- PUBLIC PROPOSALS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## ANNEX 2- MEMORANDUMS FROM STAKEHOLDERS

**MEMORANDUM ON FY 2026/2027 COUNTY ANNUAL DEVELOPMENT PLAN (CADP)**
**JOINT SUBMISSION BY THE SAUTI YA WANAWAKE TAITA TAVETA CHAPTERS OPERATING IN THE COUNTY AND THE COAST REGIONAL BUDGET HUB.**

**REVENUE PERFORMANCE**

**Observation:**

**i.** The county did not fully realize the anticipated donor funds .

**ii.** The County recorded an own source revenue shortfall of **KES 281 million** against the projected revenue target.

**Key Concern:**

i. The non-realization of donor funding creating financing gaps that may delay or limit the implementation of planned development projects. This raises concerns about overreliance on uncertain external commitments and the adequacy of mechanisms to secure and track pledged support.

ii. Despite commendable improvement compared to the previous financial year, the county registered a shortfall of KES 281 million against its own source revenue target. This persistent gap highlights challenges in target setting, revenue collection efficiency, and diversification of income streams. If unaddressed, such deficits may constrain service delivery and increase dependence on transfers.

**Recommendations:**

i. To address the challenge of donor funds not being fully realized, the county should work on enhancing transparency and reporting around donor-funded projects in order to build greater trust and accountability with development partners. In addition, it would be helpful to explore co-financing arrangements or phased disbursement agreements that can reduce the risk of underfunding when pledges are delayed or not fully honored. Finally, donor commitments should be integrated more cautiously within the budget framework, accompanied by clear contingency plans to ensure that service delivery and development priorities are not disrupted in the event of funding shortfalls.

ii. It is important to set revenue targets that are more realistic and aligned with past performance trends to avoid persistent deficits. The county should diversify its revenue streams by tapping into underutilized sectors such as tourism levies and public-private partnerships. The county should also accelerate the full digitization of all its revenue systems, including automated billing, e-payment platforms, and GISbased property rate mapping

**REVIEW OF SECTOR PERFORMANCE FOR FY 2024/2025**

**Observation 1:**

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

**Key Concerns:**

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

**Recommendations:**

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

**Observation 2:**

In reviewing the previous ADP, it is evident that many of the programmes highlighted by the County Government did not materialize. Some projects stalled due to lack of budgetary allocations, others were dropped during the supplementary budget process, while a few failed because contractors did not deliver on their obligations. At the same time, several projects have been reported as completed but remain unpaid, leaving contractors with pending bills.

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

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

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

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

**Education**
The Draft CADP 2026/2027 proposes a school feeding and capitation programme for ECDE learners, but this must be fully implemented without interruption and budget cuts. The feeding programme should go beyond porridge to include lunch, and capitation funds should be consistently disbursed. Alongside new classrooms proposed in the draft CADP, adequate funding is also needed for toilets and kitchens to make ECDE centers fully functional.
The completion of the Mwarungu VTC Dormitory has been listed among the projects to be finalized. However, many dormitory projects in the interior parts of the county have historically remained unused, and becoming white elephant projects thus reflecting wastage of public resources. Before committing funds to additional dormitory construction, the county should carefully assess the actual need for such facilities in specific VTCs. This will ensure that resources are channeled to projects that respond to genuine community demand, reduce wastage, and provide value for money.

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

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

**Youth Affairs, Sports, Gender And Social Services**

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

**PUBLIC PARTICIPATION INFORMATION**

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

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

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

**A.WATER**

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

**B. HEALTH**

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

**C. EDUCATION**

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

**D. ROADS AND PUBLIC WORKS**

**1. Airport to Konenyi road**

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

**2. Konenyi to Tausa road**

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

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

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

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

**E. AGRICULTURE, LIVESTOCK, COOPERATIVES AND BLUE ECONOMY**

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

**F. YOUTH AND SPORTS**

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

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

**G. TOURISM AND CULTURE**

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

**H. MINING**

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

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

**1. INVESTMENT OPPORTUNITIES (PRIVATE & COMMUNITY PARTNERSHIPS)**

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

**2. GOVERNMENT PRIORITY ACTIONS (COUNTY & NATIONAL)**

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

3. Produce Aggregation & Cold Rooms at Bura Station
o Establish a County aggregation hub with cold storage, certified scales, and digital auctioning.
o Involve SACCOs in management.
4. Value-Addition Clusters
o Equip small processors with shared equipment, KEBS certification, and mobile labs.
5. Human–Wildlife Coexistence
o Expand beehive fences, chili ropes, and community scouts.
o Pilot crop insurance schemes.
6. Health & Education Upgrades
o Strengthen facilities at Sagaighu, Bura Station, and Mission.
o Upgrade ECDE centers and integrate local produce into school feeding.7. Skills & Enterprise Financing
o Use Mwanjila Vocational Training Centre as a county hub.
o Provide starter packs and guarantee local procurement quotas for youth/women/PWD groups.

**3. PHASED IMPLEMENTATION ROADMAP**

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

**4. WHY THIS MATTERS FOR BURA**

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

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

Ndome–Mbengeronyi–Wongonyi road is currently being opened by the community through self-help initiatives, using hand tools. This reflects the strong spirit of self-reliance, solidarity, and commitment to development within Ngolia Ward. However, given the strategic importance of this road, there is need for County Government partnership to complement community effort with technical expertise and machinery.
At the same time, the community is deeply concerned about the environmental degradation caused by widespread planting of eucalyptus, which has contributed to the depletion of natural springs and water shortages in Ngolia Ward. To address this, we propose the development of large indigenous tree seedlings, both for restoration of natural forests and for alignment with national policies on climate change mitigation and resilience.
Alignment with Government Policy:
This proposal directly supports:
1. Kenya Vision 2030 and the Transformation Agenda by enhancing rural infrastructure and market access.
2. The National Climate Change Action Plan through ecosystem restoration and resilience-building.
3. County Integrated Development Plan (CIDP) priorities on road connectivity and environmental conservation.

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

**Justification**

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

Specific Request

We respectfully request the County Government of Taita Taveta to:

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

**Conclusion**

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

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

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

**RECOMMENDATIONS**

(a) Ring-Fencing Roads Development Funds

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

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

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

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

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

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

1. County Roads Maintenance Agency (CRMA):

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

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

2. County Roads Revenue Authority (CRRA):

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

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

3. County Roads Safety and Infrastructure Unit:
Dedicated to road signage, furniture, drainage, and community monitoring of roads projects.

**ESTIMATED REVENUE POTENTIAL**

With proper structuring, the Roads Department can generate:
KSh 120–150 million annually from cess (sand, quarry, ballast) and truck axle levies.
KSh 30–50 million annually from machinery/equipment hire.
KSh 20–30 million annually from wayleave fees, parking, and bus parks linked to road infrastructure.
Projected OSR Potential: KSh 170–230 million per year.

**LEGAL AND POLICY BASIS**

Constitution of Kenya, 2010 – Fourth Schedule: Assigns County governments responsibility for county transport, including county roads.
Public Finance Management Act, 2012 (PFMA): Provides for establishment of county funds and oversight frameworks for ring-fencing resources.
County Governments Act, 2012: Allows counties to establish agencies and boards to enhance service delivery and accountability.
Urban Areas and Cities Act, 2011: Provides a precedent for semi-autonomous entities to manage infrastructure within devolved units.

**PRAYERS**

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

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

**PROPOSAL: RING-FENCING OF FUNDS**

1. Allocate and Protect 30–40% of Health Budget
Legally ring-fence 30–40% of the annual Department of Health budget for medicines, medical supplies, preventive health, and facility infrastructure.
Based on the FY 2024/25 budget, this translates to KSh 565M – 752M annually, growing to KSh 612M – 816M by 2026/27.
2. Integration with FIF Act
FIF revenues retained by facilities to be used for operations (utilities, small repairs, consumables).
Ring-fenced county funds to cover strategic investments and workforce support, ensuring equity between revenue-generating and non-revenue facilities.
3. Creation of Health Financing and Workforce Agency/Committee
Establish a specialised unit under the Department or County Public Service Board to:
Rationalise staff deployment across hospitals, health centres, dispensaries, and community units.
Match staffing to disease burden and population coverage.
Avoid clustering of health workers in urban centres while rural facilities remain understaffed.

**EXPECTED BENEFITS**

1. Improved Service Delivery
Predictable funding for medicines and equipment.
Reduced stock-outs and better patient outcomes.
2. Workforce Redistribution

Rationalised deployment ensures underserved rural facilities are staffed adequately.
CHPs and frontline cadres can be supported with training and tools, maximising their impact.
3. Fiscal Sustainability
Wage bill capped at ≤70% of departmental allocation.
Ring-fenced funds protect critical services during revenue shortfalls.
4. Enhanced Accountability
Annual reporting to the County Assembly on utilisation of ring-fenced funds.
Independent audits under PFMA 2012 to prevent diversion.
5. Alignment with National Policy
Complements the FIF Act, 2023, by ensuring local facility revenues are backed by equitable county allocations.
Advances the right to health under Article 43 of the Constitution.

**RECOMMENDATION**

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

Ring-fencing health funds through a County Health Services Bill offers a legally enforceable safeguard against wage bill capture, protects critical health investments, and ensures equitable deployment of the county's large health workforce. It will guarantee that the County's multi-billion health budget translates into medicine on the shelves, equipment in hospitals, and health workers where they are most needed.
This proposal is therefore submitted for urgent consideration by the County Executive and the County Assembly Health Committee during the ongoing ADP public participation process.

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

**KEY DEMANDS**

1. Ring-Fencing Development Funds
At least 40% of the Department's total budget must be ring-fenced for development programmes (inputs, extension, veterinary care, aquaculture, livestock breeding, soil and water conservation, agribusiness, mechanization).
This guarantees that a minimum of KSh 165M in FY 2024/25 goes directly into service delivery.
2. Enactment of a County Agriculture Bill
We propose a County Agriculture, Livestock, Fisheries & Cooperative Development Bill that will:
Consolidate all directorates (Agriculture, Livestock, Veterinary Services, Blue Economy, Cooperative Development) under one legal framework.

Establish semi-autonomous County Agriculture Agencies/Authorities(e.g., County Livestock Board, County Fisheries Authority, County Cooperative Development Agency).
Provide for the absorption and structured distribution of departmental workforce into these agencies for efficiency and service delivery.
Provide a legal mechanism to ring-fence 40%+ of the sector budget for development programmes, insulating it from wage-driven absorption.
3. Decentralized Service Delivery
Agriculture officers should be deployed equitably across wards and sub-counties, ensuring ward-based agricultural extension services, livestock disease control centres, and aquaculture demonstration sites.
4. Public Accountability & Citizen Participation
Quarterly public reports on how much of the budget has gone to development versus salaries.

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

**OUR PRAYERS**

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

**JUSTIFICATION FOR RING-FENCING**

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

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

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

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

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

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