COUNTY GOVERNMENT OF TAITA TAVETA

2026 COUNTY ANNUAL DEVELOPMENT PLAN

THEME: Peace, Love and Prosperity for all.

SEPTEMBER, 2026

© 2026 Taita Taveta County Annual Development Plan

To obtain copies of the document, please contact:

Taita Taveta County
TreasuryP.O. Box 1066-
80304,
Wundanyi, KENYA.
Tel: 0788 186 436/0718 988 717

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

2026 COUNTY ANNUAL DEVELOPMENT PLAN

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 andprudent exploitation of resources and good governance.

Core Values

- Servant Leadership
- Integrity
- Inclusivity
- Transparency and Accountability

List of Acronyms and Abbreviations

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

Definition of Terms

Programme: A grouping of similar projects and/or services performed by a Ministryor 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 Governmentof 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 long-term outcome or goal.

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

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

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

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

FOREWORD

The preparation of the CADP 2027/28 has been undertaken within the constitutional and legislative framework governing county planning and budgeting as stated in Article 126 of the PFM Act 2012. This Plan provides the framework for translating the development aspirations and priorities of the people of Taita Taveta County into specific programs and projects to be implemented during the financial year.

The formulation of the CADP 2027/28 was anchored upon foundational national and county policy frameworks to ensure macro-level development synergy. Strategic reference was made to overarching guiding blueprints, including Kenya Vision 2030, the United Nations Sustainable Development Goals (SDGs), the Bottom-Up Economic Transformation Agenda (BETA), the Governor's Manifesto, the Long-Term County Integrated Development Plan (CIDP), and respective sector-specific policy plans.

The County Government recognizes that meaningful development can only be achieved through effective collaboration with citizens, communities, development partners, private-sector actors, civil society organizations, and other stakeholders.

Accordingly, the preparation and implementation of the CADP 2027/2028 will continue to promote public participation, transparency, accountability and inclusiveness. The County government ensured the views and priorities of citizens remain central to the identification, prioritization and implementation of development interventions.

In a bid to strengthen the linkage between planned programs, resource allocation, implementation, monitoring and evaluation, emphasis has been placed on measurable outputs and outcomes to enhance accountability and ensure that public investments deliver value to the people. The implementation of the CADP 2027/2028 will further take into consideration cross-cutting concerns, including gender responsiveness, environmental sustainability, climate change and the needs of vulnerable and marginalized groups.

The 2027/2028 CADP emphasizes interventions that will contribute to improved livelihoods, enhanced access to quality public services, sustainable economic development and inclusive growth. It seeks to ensure that available public resources are directed towards programs and projects that address the priority needs of the people of Taita Taveta County and deliver tangible development outcomes. During the implementation of the CADP 2027/28, the County Government will continue to work closely with the National Government, County Assembly, communities, development partners and other stakeholders to mobilize resources and create an enabling environment for sustainable development.

CPA MWAZO ELIJAH MWAZIGHE

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

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

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

CPA LABAN KINYAI
COUNTY CHIEF OFFICER
RESOURCE MOBILIZATION, ECONOMIC PLANNING AND BUDGETING

TABLE OF CONTENTS

FOREWORD i
ACKNOWLEDGEMENT ii
TABLE OF CONTENTS iii
1. CHAPTER ONE: INTRODUCTION 1
1.1. Overview of the County 1
1.1.1 Geographic Location and Size 1
1.1.2 Physical and Topographic Features 1
1.1.3 Ecological Conditions 1
1.1.4 Climatic Conditions 1
1.1.5 Administrative and Political Units 2
2 CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP 3
2.1 Financial Performance Review for FY 2025/26 3
2.1.1 Revenue Performance 3
2.1.2 Expenditure Analysis 3
2.1.3 Pending Bills 6
2.2 Key Departmental Achievements FY 2024-25 to 2025-26 6
2.2.1 Devolution, Public Service and Administration 6
2.2.2 Agriculture, Livestock, Irrigation, Cooperative Development and Blue Economy 7
2.2.3 Education, Libraries and Vocational Training Centres 11
2.2.4 Water, Sanitation, Environment, Climate Change And Natural Resources 13
2.2.5 Lands, Physical Planning, Mining and Urban Development 14
2.2.6 The Mwatate Municipality 16
2.2.7 The Voi Municipality 17
2.2.8 The Taveta Municipality 17
2.2.9 Youth Affairs, Sports, Gender and Social Services 17
2.2.10 Health Services 18
2.3 Status of Projects for FY 2025/26 24
3 CHAPTER THREE: COUNTY STRATEGIC PRIORITY PROGRAMMES AND PROJECTS 39
3.1 Proposed Programmes, Sub-Programmes and Projects for FY 2027/2028 39
3.1.1 Agriculture, Livestock, Irrigation, Cooperative Development and Blue Economy 39
3.1.2 Devolution, Public Service and Administration 56
3.1.3 Water, Sanitation, Environment, Climate and Natural Resources 59
3.1.4 Education, Libraries and Vocational Training Centres 67
3.1.5 Lands, Physical Planning, Mining and Urban Development 75
3.1.6 The Mwatate Municipality 83
3.1.7 The Voi Municipality 90

3.1.8 The Taveta Municipality 97
3.1.9 Trade, Tourism, Industrialization and Cooperative development 115
3.1.10. Youth Affairs, Sports, Gender and Social Services 127
3.1.11 Health Services 132
3.1.12 Public Works, Housing, Energy and Infrastructure 175
3.1.13 Finance and Economic Planning 181
3.1.14 Office of the Governor 187
3.1.15 County Assembly 191
4 CHAPTER FOUR: RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORK 192
4.1 Implementation Modalities 192
4.2 Departmental Resource Requirement 192
4.3 Revenue Projections 193
4.4 Estimated Resource Gap 193
4.5 Risk Management 194
5 CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING 195
5.1 Overview 195
5.2 Data Collection, Analysis and Reporting Mechanism 195
5.3 Dissemination and Feedback Mechanism 195
ANNEX 1: PUBLIC NOTICE 197
ANNEX 2: PUBLIC PROPOSALS 198
ANNEX 3: MEMORANDUM FROM STAKEHOLDERS 203

1. CHAPTER ONE: INTRODUCTION

1.1. Overview of the County

1.1.1 Geographic Location and Size

Taita Taveta County is one of the six counties located in the coastal region and is approximately 200 km North West of the coastal city of Mombasa and 360 km South East of Nairobi the capital City of Kenya.

The county covers an area of 17,084. L Km^2 with 10,649.9 Km^2 (62.3 per cent) being within Tsavo East and Tsavo West National Parks. The county borders Kitui, Makueni and Tana River Counties to the north; Kilifi and Kwale Counties to the east; Kajiado County to the north-west and the Republic of Tanzania to the South. The county lies between longitudes 37°36' East and 39°14' East and latitudes 2°46' South and 4°10 South.

1.1.2 Physical and Topographic Features

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

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

1.1.3 Ecological Conditions

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

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

1.1.4 Climatic Conditions

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

1.1.5 Administrative and Political Units

Taita Taveta County is divided into various administrative and political units crucial for management of the County and also service delivery to the public.

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

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

Table 1 Administrative Subdivision of the County

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

Source: Kenya National Bureau of Statistics

2 CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

2.1 Financial Performance Review for FY 2025/26

2.1.1 Revenue Performance

In the FY 2025/26 the County had a projected revenue of Kshs. 8.2B and managed to realize 90%, that is, Kshs. 7.5B. This was occasioned by exceeding our target in the Health Facility Improvement Fund by Kshs. 24.9M and full realization of the equitable share and the share of mineral royalties, as shown in the table below.

Table 2 Revenue Performance Analysis

Revenue Source	FY 2025/2026 Revenue Target (Kshs)	Actual Amount Realized (Kshs)	Realization (%)	Variance (Kshs)
Equitable Share	5,760,449,685	5,760,449,685	100	-
Conditional Allocations, Loans and Grants	1,535,715,813	1,071,078,272	69	(464,637,541)
Return to CRF Issues	-	10,804	-	10,804
Ordinary Sources of Revenue	669,600,000	343,453,597	51	(326,146,403)
Health Sector Facility Improvement Fund	280,000,000	304,953,453	108	24,953,453
Share of Mineral Royalties	51,756,326	51,756,326	100	-
Total	**8,297,521,824**	**7,531,702,137**	**90**	

Source: County Treasury

2.1.2 Expenditure Analysis

In the FY 2025/26, the County's cumulative expenditure amounted to Kshs. 6.9B against a budget of Kshs. 8.2B. This translated to an overall absorption rate of 84%. The expenditure comprised 53% compensation to employees, 29% on operations and maintenance and 18% on development. During this period, the County Executive expended Kshs. 6.2B against its allocated budget of Kshs. 7,480,724,104, achieving an absorption rate of 84%. Similarly, the County Assembly spent Kshs. 731M out of its budget allocation of Kshs. 816.7M, reflecting an absorption rate of 90%.

Table 3 shows expenditure analysis per department.

Table 3 Expenditure Analysis per department

Department	Budget Allocation (Kshs.)		Exchequer Issues (Kshs.)		Expenditure (Kshs.)		Expenditure to Exchequer Issues (%)		Absorption rate (%)	
	Rec	Dev	Rec	Dev	Rec	Dev	Rec	Dev	Rec	Dev
County Assembly	731,797,720	85,000,000	731,740,385	85,000,000	731,740,385	85,000,000	100.0	100.0	100.0	100.0
Public Service And Administration	1,693,346,517	352,500,000	1,690,649,981	3,500,000	1,690,649,981	3,500,000	100.0	100.0	99.8	1.0
The Governor's And Deputy Governor's Office	282,877,396	-	261,384,303	-	261,384,303	-	100.0	-	92.4	-
Finance and Economic Planning	630,731,129	212,500,000	608,955,984	190,427,990	608,955,984	190,427,990	100.0	100.0	96.5	89.6
Agriculture, Livestock and Fisheries	132,884,815	282,750,000	105,519,406	257,930,447	105,519,406	257,930,447	100.0	100.0	79.4	91.2
Water and Irrigation	71,022,660	674,063,217	54,426,180	468,520,376	54,426,180	468,520,376	100.0	100.0	76.6	69.5
Education and Libraries	319,756,944	127,220,000	300,661,067	49,723,713	300,661,067	49,723,713	100.0	100.0	94.0	39.1
Health	1,569,409,929	116,835,000	1,532,264,734	11,240,627	1,532,264,734	11,240,627	100.0	100.0	97.6	9.6
Trade, Tourism and Cooperative Development	33,478,249	21,300,000	24,732,159	-	24,732,159	-	100.0	-	73.9	-

County Public Service Board	39,715,543	3,000,000	33,381,592	-	33,381,592	-	100.0	-	84.1	-
Infrastructure and Public Works	53,906,295	261,339,752	29,924,480	122,342,973	29,924,480	122,342,973	100.0	100.0	55.5	46.8
Lands, Environment and Natural Resources	30,639,630	112,521,755	21,424,500	48,482,422	21,424,500	48,482,422	100.0	100.0	69.9	43.1
Youth, Gender, sports, Culture and Social Services	45,559,300	71,278,289	21,985,949	108,713,235	21,985,949	108,713,235	100.0	100.0	48.3	152.5
Mwatate Municipality	17,455,000	10,000,000	6,406,514	-	6,406,514	-	100.0	-	36.7	-
Voi Municipality	14,260,000	7,000,000	8,271,035	-	8,271,035	-	100.0	-	58.0	-
Taveta Municipality	41,838,028	251,534,656	8,389,407	-	8,389,407	-	100.0	-	20.1	-
Total	5,708,679,155	2,588,842,669	5,440,117,677	1,345,881,783	5,440,117,677	1,345,881,783				

2.1.3 Pending Bills

As at 1st July 2025, the County Government's pending bills stood at Kshs. 2,339,935,732. During the period under review, the County Government settled Kshs. 530,782,743 of these trade payables, and incurred Kshs. 487,559,213, with an outstanding balance of Kshs. 2,296,712,202 as at 30th June 2026. The outstanding balance consists of Kshs. 2,255,718,129 from County Executive and Kshs. 40,994,073 from County Assembly.

Table 4 Outstanding Payables as at 30th June, 2026

	County Entity	Development	Recurrent	Total
As at 1 July 2025 (End of FY 2024/25)	County Executive	655,448,681	1,569,473,980	2,224,922,660
	County Assembly		115,013,072	115,013,072
	Total	**655,448,681**	**1,684,487,052**	**2,339,935,732**
Amount paid in FY 2025/26	County Executive	206,088,803	236,740,456	442,829,259
	County Assembly		87,953,484	87,953,484
	Total	**206,088,803**	**324,693,940**	**530,782,743**
Trade Payables Incurred in FY 2025/26	County Executive	331,027,146	142,597,581	473,624,727
	County Assembly		13,934,486	13,934,486
	Total	**331,027,146**	**156,532,067**	**487,559,213**
Outstanding Trade Payables as of 30th June 2026 (Kshs.)	County Executive	780,387,024	1,475,331,105	2,255,718,129
	County Assembly	-	40,994,073	40,994,073
	Total	**780,387,024**	**1,516,325,178**	**2,296,712,202**

Source: County Treasury

2.2 Key Departmental Achievements FY 2024-25 to 2025-26

2.2.1 Devolution, Public Service and Administration

Training of 22 board members of Taveta and Voi Municipalities at the Kenya School of Government and, Directors and Human Resource Officers on Performance Management.

Uploaded county establishment in HRiS Ke to digitize and manage the official approved structure of positions, ensuring accurate staffing levels, eliminating ghost workers, controlling payroll budgets, and improving human resource planning across the county government.

Conducted HR Audit review to examine, evaluate, and improve County’s human resource policies, procedures, documentation, and systems.

Onboarded over 350 staff who were converted from contractual terms of employment to Permanent terms.

Trained 4 enforcement officers in supervisory skills at the Kenya School of Government and in

traffic control at Caltex junction. Conducted capacity-building across the four sub-counties, with training sessions designed to improve the skills, knowledge, and abilities of individuals or groups.

2.2.2 Agriculture, Livestock, Irrigation, Cooperative Development and Blue Economy

Crop Development

During the period under review, monitoring and surveillance of crop pests and diseases were conducted, with maize lethal necrosis and fall armyworms recorded as key threats to food security in the county. A total of 27,385 farmers accessed e-subsidy services, which include fertilizer and certified seed. *(Source: KIAMIS).*

Further, 18935 (8968 male, 9967 female) beneficiaries were trained on Technologies, innovations, and management practices (TIMPS) to mitigate the effects of climate change along the priority value chains. Seventy-six farmer field and business schools (FFBS) and demonstration sites were established. A total of 80 field days were also conducted. The impact of this was an increase in the number of farmers adopting Climate Smart Agriculture technologies, innovations, and management practices, which include the use of farmyard manure, certified crop seed, pest and disease control mechanisms, post-harvest management, soil and water management, and agroforestry, among others.

Post-harvest losses were managed through the completion of one rice milling plant in Taveta Subcounty. Through public-private sector partnership, three sunflower processing plants were put up and operationalized in Taveta courtesy of Kenya Red Cross services and two in Voi subcounty through the Agriculture and Food Authority. One macadamia processing plant was also installed in Wundanyi subcounty.

Six (6) farmer Producer organizations (TATABA Farmers' Cooperative, Diwadane Farmers' Cooperative, Mwatate Green grams, Mbololo/Rong'e Farmers' Cooperative and Mahandakini CBO) also played a key role in aggregating farm produce on behalf of the farmers as a way of strengthening the marketing node in the crop value chains. These FPOs were supported by the National Agricultural Value Chain Development Project (NAVCDP) through training and finances.

From a target of 1781 soil samples, 1766, which accounted for 91.2% of the samples, were collected and sent to the KALRO laboratories for analysis. Soil sampling and analysis are essential for optimizing crop productivity, protecting the environment, and ensuring sustainable land use. They help farmers to make informed decisions on fertilizer choice and use, monitor soil health, and safeguard against degradation while also supporting and ensuring environmental conservation. The soil analysis reports will be shared by KALRO for implementation at the farm level.

Veterinary Services
During the review period, 160,074 livestock were vaccinated against notifiable livestock diseases, including Foot and Mouth Disease, Lumpy Skin Disease, Anthrax, Bovine Pneumonia, and Goat Pneumonia. Poultry keeping being a major enterprise for youth and women, to support this enterprise, the department vaccinated 182,189 poultry against vaccine-preventable diseases (Newcastle Disease/Infectious Bronchitis, Gumboro and Fowl Typhoid). Rabies remains an emerging challenge, and vaccination of dogs and cats has been prioritized to safeguard people from rabies; 12,580 dogs and cats were vaccinated against rabies.

To enhance livestock disease detection and response, surveillance and livestock disease case management, a total of 11,934 farm visits were attended, 100 surveillance inspections conducted, and 1,234 samples submitted to the national veterinary laboratories for disease confirmation. To ensure access to livestock trade, 609 movement permits were issued, translating to 10,165 cattle and 4,828 sheep and goats sold to local and national markets. These interventions have benefitted a total of 24, 662 households across the county.

The department has supported 7 dairy cooperative societies and private actors to increase access to quality breeds and increase livestock productivity. During the review period, a total of 1,754 inseminations have been done using high-quality semen. The department's mandate to ensure access to quality and safe food of animal origin was carried out across the county through meat inspection services offered for 4,094 cattle and 11,029 sheep and goats, 25 camels, and pigs. The veterinary services directorate contribution to own-source revenue during the review period to a tune of Kshs. 4,161,899, translating to an increase of 1,663,399 compared to the previous year.

Veterinary extension services were conducted through farm visits, field days, public barazas, and farmer trainings, reaching a total of 24,662 livestock-keeping households.

Livestock Production
During the period under review, the Department of Livestock Production significantly enhanced livestock productivity, commercialization, and resilience across Taita Taveta County. It strengthened partnerships with development partners including FAO, NAVCDP, KRCS, AWF, ILRI, SNV, DRIVE, TTWCA, Compassion Kenya, World Vision, and NDMA, which greatly contributed to programme implementation.

Livestock extension services expanded considerably during the year. A total of 18,767 farmers were reached during the year. This is an increase of 92% from 2024-25 FY largely due to enhanced interventions by NAVCDP project and other partners on farmer field school trainings, demonstrations and field days.

Bachuma Livestock Multiplication Centre maintained 58 beef cattle, 195 Galla goats, and 35 sheep. During the year, the centre sold 22 breeding cattle, generating Kshs. 1,099,200, an increase from Kshs. 679,100 realized in the previous financial year, reflecting improved commercialization of breeding stock.

The community breeding programmes supported by the county government and other partners, e.g., KRC, TTWCA, IFAW, etc., helped farmers access superior breeds of dairy cows, 1,873 beef

cattle for finishing, 408 Galla goats, 40 dairy goats, 56 Dorper sheep, 21 pigs, 135 rabbits, and 15,691 improved indigenous chickens to farmer groups and institutions across the county.

The dairy development programme continued to strengthen milk aggregation and value addition. The number of operational milk aggregation centers increased from 10 to 28, though there are only 3 milk cooling plants operational at Tagho, Ngache, and Mwafugha. The dairy farmers in Tagho and Mwafugha cooperative societies also received 2 more milk coolers courtesy of the LVCSP.

Milk aggregation increased to 9.453 million litres, with bulk milk off-take rising to 3.852 million litres. The farmers earned Kshs. 425.385 million through delivery of milk at the aggregation centers. This is an increase of 56% from the previous year. This is attributed to increased interventions especially on livestock feed availability and breed improvement through AI services.

Apiculture development expanded through the training of 21 beekeepers' groups and distribution of 244 modern beehives. As a result, honey production increased remarkably to 31,838 kg up from 26,180kg last year.

Nyuki hub in Mwatate remained the main facility that absorbed crude honey and processed it into refined honey. The facility collected and processed 1,742 kg under the brand name Tsavo Honey. Other institutions like Jeshi la Mzinga in Wundanyi also remained active during the year and packed their honey under the brand name Dawida Honey.

The department assisted farmers and farmer groups access 26,125 Juncao grass cuttings and improved pasture seeds (Rhodes grass, Brachiaria, Napier grass, Panicum, Foxtail, and Dolichos) so as to establish pasture seed multiplication and demonstration plots across all wards. As a result, about 120 acres of new pasture was established.

Range and ranch improvement activities focused on sustainable grazing management and rehabilitation of degraded rangelands. Over 2,203 acres were reseeded under the TWENDE Project and individual ranch programmes.

Feed lotting is also growing in popularity among livestock producers in the county. There were three feedlots in Lualenyi ranch that remained active during the year with 90 cattle finished in the first lot for commercial markets.

Livestock marketing and value addition also recorded significant progress. Four livestock open air markets were operational during the year. Livestock trade increased substantially, with 3,067 cattle, 2,278 sheep, 1,525 goats, and 14,300 chickens sold through various open-air markets.

To strengthen resilience against climate shocks, the department implemented drought response interventions targeting approximately 6,500 Tropical Livestock Units (TLUs) affected during the January–February dry season. Through NDMA support, 2,800 bags of range cubes were distributed, benefiting approximately 5,600 livestock.

Livestock insurance coverage expanded to approximately 9,088 TLUs, improving household resilience against drought-related losses. During the year, the IBLI system assessed and

recommended mild shock and severe drought compensation to 5 wards (Unit Area of Insurance) namely Kaloleni, Ngolia, Ronge, Wumingu Kishushe, and Mata/Chala wards, where a total of 1232 policies/ pastoralists received Kshs. 2.888 million as mild shock compensation, and 1858 policies/ pastoralists received Kshs. 15.555 million as severe drought compensation.

Blue Economy Development

The department intensified extension service delivery to farmers, fish traders, community groups, and Beach Management Units (BMUs). A total of 818 fish farmers and fisherfolk were reached during the year. Extension officers visited fish farmers, aquaculture groups, ponds and fish traders to provide technical advice on improved aquaculture technologies, fish health management, pond management and business development. Farmers were encouraged to adopt Azolla and Black Soldier Fly (BSF) as alternative fish feeds to reduce production costs. Beneficiaries were supported through partnerships with Iviani Farm, MEDA, MAZIDO and the African Wildlife Foundation (AWF).

The department continued expanding aquaculture infrastructure and fish production systems. The number of operational hatcheries increased from one to two, comprising the County hatchery at HPC Wundanyi and a privately-owned hatchery at Mkommy Farm in Mboghoni Ward. During the year, 6,225 fingerlings produced at the HPC hatchery were distributed to farmers across the county.

The number of existing fish ponds increased from 600 to 679, reflecting continued investment by farmers and development partners. A total of 44 fish ponds and dams were constructed or rehabilitated.

Fish stocking activities improved considerably, with 34,025 fingerlings stocked compared to 15,200 in the previous year. A total of 33 ponds in Mboghoni, Challa, Mahoo, Wusi Kishamba, Bura and Wundanyi were stocked, mainly with Tilapia and Catfish, through support from Iviani Fish Farm, CWC and the Youth Empowerment Fund Initiative.

Fish feed production remained limited. One fish pellet machine remained operational in Taveta Town and produced approximately 0.5 tonnes of fish pellets and starter feeds during the year. Nevertheless, promotion of alternative feed technologies gained momentum, with 66 farmers and Common Interest Groups adopting Azolla production and 14 farmers/groups practicing Black Soldier Fly production.

The department also enhanced harvesting capacity through the distribution of 120 fisheries harvesting and monitoring equipment, including harvesting nets, hapa nets, water quality testing kits, fish sampling basins, and water thermometers across all sub-counties with support from AWFBEK.

Fish production from aquaculture ponds increased slightly from 2,600 kg to 2,869 kg, while harvests from lakes and dams were recorded at 3,759 kg, mainly Tilapia and Catfish harvested from Lake Jipe, Lake Challa, Kishenyi and Mwatate Dam.

Fish marketing performance improved, with total fish sales increasing from 270 tonnes to 304 tonnes. Fish value addition also increased substantially from 40 tonnes to 69.4 tonnes, with most fish processed through deep frying and smoking. The main species marketed included Tilapia,

Catfish, Nile Perch, Omena and Perege.

Cooperatives Development

The Cooperative Directorate, through NAVCDP, made significant progress in strengthening cooperatives and improving farmers' access to finance and markets.

Twenty SACCOs received Kshs. 19.27 million in Inclusion Grants to strengthen governance, management, ICT, compliance, bookkeeping and member mobilization, and were subsequently automated to improve efficiency, accountability, record management and service delivery. In addition, six SACCOs received Kshs.3.84 million in Matching Grants, structured as revolving funds, to expand lending and provide affordable credit for productive agricultural and livelihood activities. Complementing these efforts, 20 NAVCDP wards benefited from SACCO member mobilization and sensitization, raising awareness of savings, membership, and cooperative services.

At the producer level, three FPOs - Mwafugha, Tagho and Tataba—are being supported with Kshs. 29.31 million to promote farmer aggregation, value addition, collective marketing and stronger market linkages.

Overally, these interventions have strengthened cooperative institutions, expanded financial inclusion, increased access to credit, accelerated digitalization and created stronger market opportunities for farmers, CIGs and VMGs across Taita Taveta County.

2.2.3 Education, Libraries and Vocational Training Centres

Vocational Training Centers

Completion of Mwanda Complex which has led to increased enrollment from 50-120 trainees.

Sensitization and mobilization of the community which has led to over 2300 trainees to acquire technical skills for employability and self-reliance.

Inducted and inaugurated 256 BOG members in all VTCs which has enhanced effective management.

Carried out digital skills and capacity building for all trainers to integrate digital training to their courses.

Education Fund
Disbursed bursaries worth 90M benefiting 20,000 students across the County, with 20M directed to VTCs.

Disbursed 20M in FY 24/25 and 9M in FY 25/26 to scholarship beneficiaries thus ensuring that 300 county sponsored scholars are assured of their secondary school studies.

Increment of revolving fund recoveries from 9M to 11M as at 30th June 2025.

Class of 2024 and 2025 completed their Kenya Certificate of Secondary School Education with mean grades of C+ (plus) and C (plain) respectively.

Library Services
Conducted outreach services to 50 Schools to encourage a reading culture.

Established book clubs in the libraries for storytelling and reading competition.

Registered about 200 library users and trained Voi Library staff on management of book clubs and monitoring.

Early Childhood Development
Construction and completion of 34 ECDE classrooms with toilets and kitchen in the county for 2024/2025 and 2025/2026, providing a conducive learning environment to learners.

Purchase and supply of ECDE playing equipment in Kaloleni and Wundanyi/Mbale wards, education learning and teaching materials in 3 wards (Chawia, Bura and Mwatate) and leaners desks in Mwatate ward.

Digital learning Programme in 202 Centres has improved learning and enhanced the acquisition of digital literacy skills in young children at an early age. So far 81% of learners have benefitted and 398 teachers trained.

Motivated teachers and staff through promotions, conversion of ECDE teachers from contract to PnP and placing 294 ECDE teachers in their rightful job groups. (Implementation of Career progression Guidelines).

Acquisition of knowledge, skills and values on Competency Based Education to all the 22 ECDE officers and 611 ECDE teachers through CBE training.

2.2.4 Water, Sanitation, Environment, Climate Change And Natural Resources

The department managed to complete various projects, that is, drilling of Kizumanzi-Kanyanga borehole, Wray borehole, Mahandakini borehole, Lang'ata B Irrigation borehole, Mahoo borehole, Hadija Muna borehole, Mwabo borehole, pipping in Korona borehole, construction of water tower and piping of Vikwatani nursery borehole and construction of water tower and piping of Bahati nursery borehole.

Majhughu water project, construction of 100m3 masonry tank in mahoo, desilting and expantion of Kwa Lewa and Zungulukani water pans and Safughi- Mazizi water project-Werugha among others.

Partnered with:
NDMA on 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.

Kenya RedCross Services (KRCS) on rehabilitation and expansion of Josa-Moda Mbogho-Mgeno water project.

World vision on construction of Riata Kubwa borehole water project

and FLLoCa on rehabilitation of Ndolwa water project, rehabilitation of Ghazi water project, Malela water project, construction of Nguwa Kighala-Kirughunyi water project, equipping & solarization and distribution of Uthiani irrigation borehole, Mahoo storm water management, rehabilitation and expansion of Kivingo water pan, decommissioning of Chakaleri dump site and construction of Maghonyi dumpsite, KCEP-CRAL on construction Miasenyi water pan, desilting and expansion of Bafwe water pan, construction works for Mlughi-Mkoronge borehole water project, rehabilitation and improvement of Mwanga borehole water project, rehabilitation of Kangemi-Mlilo water project, construction of Luworo water pan.

Food and Agriculture Organisation on Canal extension at Msau-Rahai and dam wall construction, construction of Rong'e - Nyika sand dam, construction of Kituma masonry tank, canal extension and lining works of Njoro-Masaini and equalization fund on Elerai B borehole water project, Lang'ata C borehole water project, construction of new pipeline infrastructure from Mkamenyi to Bughuta and

Water Sanitation and Development Project on construction of water and waste water laboratory, office block, warehouse, ablution blocks, purchases of meters, upgrade of water distribution in our four major towns, purchase of water bowsers and exhausters.

During the same period we developed our water & sanitation policy and bill which has currently undergone the first reading at the county assembly and registered a Rural water company (TTARUWASCO).

The Department in partnership with TTIDC secured US$1.1m jointly from African Legal Support

Facility (ALSF) and Global Infrastructure Facility (GIF) as project preparation facility funding of towards cost of feasibility study and transaction advisory for the proposed Njoro-Kubwa Bulk Water Supply PPP project. This culminated in the listing of Njoro-Kubwa Bulk Water Supply PPP project among the list of PPP projects earmarked for implementation by the National Treasury.

The County significantly scaled up forest restoration and tree-growing initiatives. A total of 34,557 tree seedlings were planted, with survival rates of approximately 92% in Vuria Forest and 90% in Kitobo Forest. Major initiatives included planting of 2,010 indigenous trees during International Day of Forests, 3,500 trees in Sagala Forest and 3,000 trees in Kitobo Forest with support from AWF.

FLLoCA supported restoration of seven sites using approximately 18,000 seedlings, while JICA SFS-CORECC distributed over 3,000 Melia volkensii seedlings to 21 farmers to promote commercial forestry.

Approximately 60 hectares of land were restored, including reclamation of about 25 acres through establishment of 22 woodlots. The County also strengthened forest-fire prevention and shifted from emergency response towards proactive restoration and preparedness, community participation remained central to natural resource management.

A total of 3,598 agroforestry and fruit-tree seedlings were distributed to more than 400 farmers and CFA members. Species included avocado, orange, macadamia and indigenous trees.

All nine Community Forest Associations (CFAs) were trained on leadership, governance, compliance and fire prevention. In addition, 18 community groups were trained in tree nursery establishment and management, while one government tree nursery was developed.

These interventions have enhanced community ownership, accountability and participation in forest conservation, The County strengthened climate change governance through the County Climate Change Unit, County Climate Change Planning Committee and Ward Climate Change Planning Committees.

The County continued implementation of the County Climate Change Action Plan 2023–2027, developed the County Climate Information Services Plan, and strengthened dissemination of weather and climate advisories.

The Chakaleri Materials Recovery Facility (MRF) was completed and operationalized, providing a platform for waste segregation, material recovery and recycling. Approximately 50 people have been engaged in material recovery, with about 50 tonnes of recyclable materials recovered during FY 2024/2025, generating approximately KES 300,000 in income.

2.2.5 Lands, Physical Planning, Mining and Urban Development

Preparation of Draft Taita Taveta County Physical and Land Use Development Plan

The department has prepared a draft plan phase with preparation of draft proposals and policies been undertaken. The draft county spatial plan is a product of a process undertaken by the

department of land and physical planning, State department of Lands and Physical Planning, development partners. The process has been executed by department of lands and physical planning in consultation with various stakeholders. The process has been participatory and involved a series of meetings and consultative workshops with the stakeholders. Key achievement includes stakeholder mapping, public awareness, technical working groups, public awareness reports, visioning reports, situational report.

Preparation of Voi and Taveta Municipal Physical and Land Use Plans

The department has successfully finalized the local physical and land use development plans for both Voi and Taveta municipalities. The drafting process incorporated extensive public participation, community validation forums, and multi-sectoral technical reviews in full compliance with statutory requirements and statutory gazettement. The completed plans now proceed to the County Assembly for formal approval and prior to immediate implementation enforcement.

Preparation of Maungu Urban Local Physical Land Use Development Plan

The department has undertaken several activities including reconnaissance, undertaken include desk review, stakeholder analysis and community mobilization, reconnaissance surveys of the area. The section has further conducted mapping, data acquisition, cadastral layer and feature extraction, social economic surveys, structure mapping and preparation of draft plan for Maungu.

Policy formulation

The Department has undertaken the formulation of two critical urban governance frameworks; the Slum Upgrading and Prevention Strategy and the Property addressing and Street Naming Policy. Both frameworks aim to enhance urban management, tenure security, emergency responsiveness, and service delivery across our urban centers. The draft policy was presented to the County Executive Committee and formally adopted. Transmission of the policy to the County Assembly for deliberation and legislative adoption is in the process. The Property addressing and Street Naming Policy technical drafting and multi-sectoral internal reviews completed. The draft policy is currently undergoing public participation across sub-counties and urban centers to gather community input, local history references, and stakeholder feedback.

Preparation of Local Physical and Land Use Development Plan under KISIP2

The department has prepared several local and physical development plans in conjunction with other stakeholders. The plans are key towards management of land related activities and also towards tenure security. Under KISIP 2 projects several 4 settlements have undergone tenure regularization across the three municipalities in Taita Taveta County in conjunction with the national government. These informal settlements include; Mwakingali B settlement scheme, Sofia Kati informal settlement scheme, Kariobangi settlement scheme and Bura Ndogo Phase 2 Informal settlement scheme. The plans were approved, beaconing completed and the process of verification, registration and titling ongoing.

County Valuation Roll Development

The directorate successfully completed the Taita Taveta valuation roll and gazettement done. The

newly gazetted roll replaces historical valuation data, ensuring land rates are levied against updated market values and expanding the County's rateable property baseline.

Mining
Conducted a baseline survey of quarry and ballast operations in Alia Kituma, Mwatate Sub-County, to facilitate mapping and development of a comprehensive geo-database. The exercise aimed to identify potential Own Source Revenue (OSR) streams from quarry and ballast activities, while supporting artisanal miners through improved data, technical guidance, planning, and sustainable management of mineral resources.

The Directorate participated in the Tsavorite Summit Conference and Exhibition held at the Voi Gemstone Centre, with the objective of promoting and marketing tsavorite gemstones at local and international levels. The event provided a platform for showcasing the region's gemstone potential, promoting value addition, and strengthening linkages between artisanal miners, traders, investors, and potential buyers.

The Directorate participated in a public engagement led by Cabinet Secretary Hon. Ali Hassan Joho at Kishushe Social Hall. The engagement focused on familiarization with the county's mining sector, the ongoing mining conflict in Kishushe, and discussions with the leadership of the Mbulia Community Land Committee.

The County Government initiated the development of the County Mining and Mineral Value Addition Policy to establish a comprehensive framework for mineral governance, local value addition, environmental conservation, community participation, and equitable benefit sharing. The policy is at an advanced stage, awaiting stakeholder participation, an Executive awareness forum, and County Assembly validation.

The Directorate of Mining conducted artisanal mining sensitization training and mine site inspection for the Mngamenyi Women Group on 26th and 27th February 2026. The training focused on safe and responsible mining practices, environmental management, occupational health and safety, mineral resource management, and compliance with relevant mining requirements. A practical mine site inspection was also undertaken to assess the group's mining operations, identify safety and environmental concerns, and provide technical mine extension services and recommendations for improving sustainable and lawful mining practices.

The County Directorate of Mining, in collaboration with the Association for Women in Extractives in Kenya (AWEIK), successfully hosted the Moyo Gems Market Day. The initiative targeted artisanal and small-scale miners, with a strong focus on empowering women miners through access to a secure, legal, and fair-trade marketplace. By establishing direct links between local miners and international gem buyers, the programme seeks to reduce exploitative middlemen, improve fair market value for gemstones, and promote financial inclusion and ethical sourcing practices within Kenya's mining sector.

2.2.6 The Mwatate Municipality

Refurbishment of municipality offices and renovations and upgrading of municipality revenue

office to improve the working environment.

Renovation of existing market stalls in Mwatate modern market sheds and construction of 1.2km pedestrian walkway to the Governor's office from Mwatate CBD in partnership Kenya Urban Roads Authority.

2.2.7 The Voi Municipality

The Municipality developed key policies including the Integrated Development Plan (IDeP 2025-2029) and the Disaster Management Policy.

Through the Department of Infrastructure and Works, the modern bus park was graded, the office block was renovated and Voi cemetery was fenced.

2.2.8 The Taveta Municipality

A major milestone achieved FY 2025-2026 was the successful completion of the Taveta Municipality Integrated Development Plan (IDeP).

Upgrading initiative within informal settlements in Taveta Municipality under the KISIP II provided an important framework for improving road access, infrastructure, public utilities, land tenure security and general living environment.

The finalized IDeP and Spatial Plans have been submitted to the County Executive Committee for onward presentation to the County Assembly approval .Once approved, these two strategic planning documents will provide a comprehensive framework for guiding orderly urban growth, infrastructure development, land use management and investment within the Municipality.

2.2.9 Youth Affairs, Sports, Gender and Social Services

The Department of Youth Affairs, Sports, Gender and Social Services recorded significant achievements across youth empowerment, sports development, gender equality, and social protection.

The department successfully promoted sports and talent development through countywide tournaments, FKF mini-leagues, cross-country and athletics championships, with athletes progressing to regional and national levels and winning coast regional trophies.

Youth empowerment was strengthened through International Youth Day activities, digitalization training, support to youth groups especially in boda boda industry.

In gender and social services unit, key milestones included drafting and advancing the Gender Mainstreaming Policy, GBV Bill, and Poverty Alleviation Policy and act, empowering over 620 community groups with grants totaling Kshs. 29.5 million, capacity building of women, PWDs and community groups, and sustained community sensitization during the 16 Days of Activism and anti-human trafficking campaigns.

The department also enhanced inclusivity through deaf Awareness celebrations, support to the Voi Girl

Incubation Hub, and partnerships with development partners, and hosting a county gender conference, collectively contributing to improved livelihoods, strengthened policy frameworks, and greater social inclusion in Taita Taveta County. In general, the Department has created a favorable environment for the development of sports and foundation for all members of the community to thrive irrespective of age, religion, physical ability and gender through implementation of relevant programs countywide.

2.2.10 Health Services

Between 2024 and 2026, Taita Taveta County recorded numerous health sector achievements, which can be categorized into three key health programs: General Administration, Planning and Administrative Support Services; Curative and Rehabilitative Services; and Preventive and Promotive Services.

General Administration, Planning and Administrative Support Services

Under this programme, the County made notable progress in strengthening health governance, planning, human resource management, and overall health service management systems. Key achievements included the development and implementation of Annual Work Plans, which provided a structured framework for planning, resource allocation, implementation, and monitoring of departmental activities.

i. Human Resource for Health (HRH)

Human Resource for Health (HRH) management also improved, with staff recruitment increasing to additional 181 staff of various cadres between 2024 to 2026, thereby contributing to the strengthening of the health workforce. The County further established a functional organogram and staffing structure to clarify reporting lines, roles, responsibilities, and staffing requirements across the health system. Staff performance monitoring was strengthened through annual staff appraisals, which are used to assess individual performance, identify performance gaps, and inform appropriate management interventions.

Human resource coordination was further enhanced through holding 12 Departmental Human Resource Advisory Committee (DHRAC) meetings in FY 2024/2025 and 12 meetings in FY 2025/2026**.** These meetings contributed to improved coordination and management of human resource matters. However, gaps remained in the systematic induction of newly recruited staff, indicating the need to strengthen and institutionalize staff orientation and induction processes.
During FY 2025/2026, the Department also conducted a Training Needs Assessment (TNA) to identify capacity-building requirements and inform staff development and training priorities. Despite these achievements, the department does not currently have an active Electronic Human Resource Management Information System (e-HRMIS), which limits the efficiency of HR data management, workforce planning, reporting, and decision-making. Strengthening HR digitization and establishing an operational electronic HR management system will therefore be critical to improving the efficiency, accuracy, and responsiveness of human resource management.

ii. Health Financing

In terms of health financing, the County continued to prioritize the health sector, although the proportion of the County budget allocated to health remained below the recommended threshold of 35% during the period under review. The health sector received 28% of the total County budget in both FY 2024/2025 and FY 2025/2026. However, there has been a notable improvement in the current financial year, with the allocation increasing to 34%, bringing the County closer to the recommended threshold.

During FY 2025/2026, actual expenditure by the health sector accounted for 23% of the total County budget. Despite the relatively low overall expenditure share, the Department demonstrated strong absorption of recurrent resources, achieving 97.6%. In contrast, absorption of development funds was significantly lower at 9.6%, largely attributed to erratic and unpredictable cash flows that affected the timely implementation of planned development activities and projects.

The sector continues to face challenges in financial planning and accountability, particularly due to limited availability of timely financial reports and weaknesses in budgeting processes. These constraints affect the Department's ability to accurately track expenditure, make timely management decisions, and align resource allocation with emerging health priorities. Going forward, strengthening financial reporting, improving budget preparation and execution, and ensuring timely release of development funds will be critical to enhancing resource utilization and overall health sector performance.

iii. Health Products and Technology

Notable progress has been made in the area of Health Products and Technologies (HPT) over the two financial years 2024/2025 and 2025/2026. County investment in HPTs has increased significantly, rising from approximately KSh80 million previously to more than KSh400 million cumulatively across the two financial years. This represents a substantial improvement in the county's commitment to ensuring consistent availability of essential medicines and other health products.

The increased resource allocation has translated into improved commodity availability, with the average facility fill rate improving from approximately 60% to above 80%. This marks significant progress in reducing stock outs and strengthening access to essential health commodities across county health facilities. Continued investment in HPTs, coupled with improved quantification, procurement and supply chain management, is expected to further improve commodity availability and reduce stock outs.

Despite this progress, inventory management systems remain largely manual, creating inefficiencies and increasing the risk of errors in stock recording, reporting and decision-making. There is therefore an urgent need to strengthen automation and digitalization of inventory management systems to improve real-time visibility of stock, enhance accountability and support evidence-based quantification and procurement.

iv. Health Information

Taita Taveta County has made significant progress in the implementation of digital health systems, with HMIS established across all 75 public health facilities. By the end of the reporting period, 70 facilities had operationalized the system, representing 93.3% implementation. This achievement reflects substantial progress towards strengthening digital service delivery, health information management, reporting, and evidence-based decision-making across the County. The County further supported digital health implementation through the distribution of 556 tablets to health

facilities, providing the necessary equipment for routine data capture, service delivery and reporting. In addition, 201 healthcare workers were trained between May and June 2025 on the Taifa Care (TIBERbu) system. The training included 6 Supra Trainers of Trainers, 36 County Trainers of Trainers and 159 end users, creating a structured capacity-building approach to support system adoption and sustainability.

Overall, the County achieved a high level of HMIS implementation during FY 2025/2026. The remaining gap of five facilities was primarily associated with connectivity, human resource capacity and user competency rather than lack of system availability. The priority going forward is therefore to address these facility-specific constraints through targeted technical support, staffing interventions, connectivity improvements, and continued mentorship to achieve full operationalization and sustained utilization of the HMIS across all 75 facilities.

v. Health Infrastructure

The county continued to strengthen health infrastructure and service delivery through completed and ongoing facility improvements. Key achievements included completion of the Cancer Centre Phase II at Moi County Referral Hospital, renovations at Mbale Health Centre, Wesu operating theatre and Taveta mortuary, and completion of laboratories at Manoa and maternity projects at Kirumbi and Bamako.

Equipment and support investments included laundry machines at Taveta and Nyache, equipment for Kasigau, Zungulukani and Makwasinyi facilities, and completion of Mwatate Microwave Phase I. Additional works included the Tausa OPD, MCRH mortuary, public toilets, and ongoing improvements at Wesu and Taveta Sub-County Hospitals.

Maternal and community health infrastructure also progressed through completion of Kirumbi maternity Phase III, Makwasinyi toilets and Bura CHPs, while other projects remained ongoing or pending implementation.

Digital health and data systems continued to support service delivery, while infrastructure and equipment investments focused on improving access, functionality and quality of care across the county.

Curative and Rehabilitative Services

Over the two financial years, Taita Taveta County made significant progress in strengthening curative, rehabilitative and specialized health services, with improvements recorded in communicable disease management, HIV/AIDS, TB, malaria, NCDs, cancer, mental health, GBV, rehabilitation, quality of care and access to health services.

i. Communicable Disease Management

The County recorded notable improvements in TB management. TB treatment success increased from 82% to 88%, while TB cure rate improved from 69% to 70%. During FY 2025/2026, TB treatment completion stood at 88% against a target of 90%, indicating performance close to the desired level. Improved case notification also reflected enhanced detection and linkage of clients to treatment.

Significant gains were made in malaria management. Confirmed malaria cases declined from 9 to 2.7 cases per 1,000 populations, while hospital malaria fatality reduced from 10% to 1%. By FY 2025/2026, malaria incidence stood at 1.8 cases per 1,000 populations, demonstrating substantial progress, although the target of 1 case per 1,000 populations had not yet been achieved. Continued

strengthening of malaria prevention, early diagnosis and effective case management remains necessary.

The HIV/AIDS programme also recorded important gains. HIV prevalence declined from 3.2% to 2.1%, reflecting progress in prevention, testing, treatment and linkage to care. An estimated 9,283 people were living with HIV, of whom 7,400 had been identified and were actively receiving care and treatment. Nutrition and social support were also provided to people living with HIV/AIDS. However, vertical transmission prevention (VTP) increased from 6% to 7.4%, highlighting the need to strengthen VTP, ANC attendance, early HIV diagnosis and timely ART initiation among pregnant women. HIV/AIDS control performance in FY 2025/2026 stood at 89% against a target of 95%.

Food safety interventions achieved 90% against a target of 95%, demonstrating relatively strong performance while indicating the need for further coverage of food handlers and establishments targeted for inspection.

i. Non-Communicable Diseases and Cancer Services

The County continued to strengthen prevention, screening, early identification and management of NCDs. Newly diagnosed clients with hypertension and diabetes achieved 100% enrolment into care, demonstrating strong linkage from diagnosis to treatment.

Cancer screening also continued, with 587 men screened for prostate cancer, representing 90% of the target of 646. Cervical cancer screening remained a significant gap, reaching 27% (2,768 women) against a target of 70% (6,804 women). Although cervical cancer cases declined from 17 to 12, prostate cancer cases increased from 10 to 18, while breast, esophageal and colorectal cancers also increased. These trends reinforce the need for increased screening, early detection, referral and treatment, as well as strengthened public awareness and lifestyle-risk reduction.

Preventive efforts targeting NCDs continued through screening and health promotion. Cervical cancer screening improved from 11% to 17% and subsequently reached 27%, although coverage remains substantially below the desired target.

Tobacco use remained high among men at 20.1%, compared with 1.8% among women. These trends emphasize the need for stronger health promotion addressing tobacco use, alcohol use and other modifiable risk factors.

ii. Mental Health and Rehabilitation

Mental health outpatient utilization increased from 193 to 331 per 100,000 populations, demonstrating increased uptake of mental health services while indicating a continuing burden requiring sustained investment.

Rehabilitative services remained an important component of care, with 13,943 clients receiving rehabilitative services against a target of 15,338, representing approximately 91% achievement.

iii. Violence, Injury and Emergency Care

The County maintained strong performance in the management of GBV, with 706 new outpatient GBV cases managed against a target of 741, representing approximately 95% achievement. This reflects strengthened provision of services to survivors, although the high GBV prevalence of 8.1% compared with the national average of 3.3% demonstrates the need for continued prevention, screening, referral and comprehensive management.

Road traffic injuries declined from 703 to 376 per 100,000 population, although injury-related

deaths increased from 71 to 86 per 100,000 population. The continued high burden of injuries, including non-road-related injuries, points to the need for stronger emergency, trauma and referral systems.

iv. Access, Quality and Safety of Care

The County maintained 75% functional health facilities, meeting the stated target and supporting continued access to health services. Outpatient utilization improved from 1.04/3 to 1.8/3 reflecting improved use of health facilities, however this is lower than the recommended rate of 3.0 which can be attributed to the poor health seeking behavior of the population due to terrain, low SHA registration and payment of premiums among other issues

Quality and safety initiatives recorded notable achievements. 100% of maternal deaths were audited, meeting the target and providing an important mechanism for identifying and addressing preventable causes of maternal mortality. Neonatal death audits reached 66% against a target of 76%, indicating the need for improved notification, review and response to neonatal deaths.

Quality improvement was institutionalized in 48 facilities against a target of 60, representing 80% achievement. This provides a strong foundation for continued improvement in quality and safety of care.

However, SHA enrolment stood at 69% against a target of 80%, leaving an 11-percentage-point gap and highlighting the need for intensified registration and community sensitization to improve financial protection and access to health services.

Preventive and Promotive Services

Over the two financial years, the County strengthened preventive and promotive health services through immunization, maternal and child health, nutrition, community health, environmental health, school health, NCD prevention and inter-sectoral collaboration.

i. Maternal, Newborn and Child Health

Significant progress was recorded in maternal health. Skilled birth attendance increased from 51% to 72%, while maternal mortality declined from 159 to 134 per 100,000 live births.

Access to emergency obstetric services improved substantially. Basic Emergency Obstetric Care coverage increased from 45% to 60%, while Comprehensive Emergency Obstetric Care reached 100%, supported by facility upgrades and staff training. Hospital bed occupancy also increased from 24% to 52%, reflecting improved inpatient utilization through enhanced referrals and community awareness.

During FY 2025/2026, 75% of pregnant women attended at least four ANC visits against a target of 80%, while 59% received low-dose iron and folic acid supplementation against a target of 70%. These results demonstrate relatively good ANC utilization but also point to the need for stronger ANC follow-up, commodity availability and adherence to supplementation protocols.

Neonatal mortality remained high at 20 per 1,000 live births, requiring continued attention to quality of newborn care and early identification and management of neonatal complications.

Teenage pregnancy declined from 18.4% in 2022 to 14% in 2025, representing positive progress, although the level remains a significant public health concern requiring continued youth-friendly reproductive health services and community engagement.

ii. Immunization and Child Health

Immunization coverage remained an area requiring focused attention. The proportion of fully immunized children declined from 80% to 74% and subsequently stood at 70.33% against a target of 95% in FY 2025/2026.

The decline was attributed partly to vaccine stock outs at national and facility levels. The County responded through intensified outreach, community mobilization, defaulter tracing and targeted interventions for under-immunized and zero-dose children.

iii. Nutrition

The County recorded encouraging improvements in key nutrition indicators. Exclusive breastfeeding increased to 59.9%, while stunting declined from 25% to 19%. Wasting reduced from 5.6% to 4.2%, while underweight cases declined by 14% in 2025 compared with previous years.

Vitamin A supplementation among children under five reached 73.9% against a target of 80%, indicating relatively strong coverage but a remaining gap towards universal coverage.

The gains in nutrition were supported by collaboration with the agricultural sector and implementation of nutrition interventions addressing child undernutrition.

Female obesity reduced slightly from 45.8% to 44.8%, while male obesity increased. These trends emphasize the need for stronger health promotion addressing unhealthy diets, physical inactivity and other modifiable risk factors.

iv. Community Health and Health Promotion

The County continued to strengthen the community health platform through investment in Community Health Promoters (CHPs). Training, monthly stipends and regular replenishment of kits supported 1,322 CHPs, enhancing their capacity to provide essential health services at community level.

Community health services recorded strong performance, with 15,672 people referred to health facilities from Community Units, representing 90% of the target of 17,239. The County conducted 524 community dialogue days against a target of 550, 65 facility-to-community outreaches against a target of 70, and 19 integrated support supervision visits against a target of 20, representing 95% achievement.

These interventions strengthened the linkage between communities and health facilities and supported early identification, referral and uptake of health services.

v. School Health and Disease Prevention

The school health programme increased coverage from 65% to 69%, supporting deworming, hygiene education, HPV vaccination and nutrition services.

However, annual deworming coverage among school-age children remained low at 34% against a target of 80%, representing one of the major gaps requiring intensified community and school-based interventions.

vi. Environmental Health and Sanitation

Progress was recorded in access to water and sanitation. Access to safe drinking water increased from 68% to 70%, while household latrine coverage improved from approximately 78% to 83%.

However, the FY 2025/2026 performance indicators showed access to safe and clean drinking water at 65% against a target of 70%. These gaps demonstrate the continuing influence of

environmental determinants on health outcomes and the need for stronger collaboration with water, sanitation, education and community development sectors.

2.3 Status of Projects for FY 2025/26

Table 5 Status of Various Projects Across the County

S/ No.	PROJECT NAME	DEPARTMENT	LOCATION	COST	STATUS
1	Preparation of Maungu LPUDP	LPPM&UD	Marungu ward	2,000,000	Ongoing
2	Upgrading of Mlambenyi Informal settlement scheme	LPPM&UD	Mbololo ward	3,000,000	Ongoing
3	Purchase of land for Malkiloriti A water Project (Community land compensation)	LPPM&UD	Mahoo	1,000,000	Stalled
4	Land titling project		Headquarters	6,000,000	Stalled
5	Surveying of Kaloleni majengo phase II	LPPM&UD	Kaloleni	7,000,000	Stalled
6	KISIP II compensation to project affected persons	LPPM&UD	Headquarters	10,000,000	Completed
7	Sensitization of Small-scale miners	LPPM&UD	Sagala	200,000	Ongoing
8	Development of County Mining & Mineral Value Addition Policy	LPPM&UD	County wide	1,120,000	Ongoing
9	Renovations and upgrading of municipality revenue office (banking hall)	Mwatate Municipality	Mwatate	2,900,000.00	Complete
10	Refurbishment of municipality offices	Mwatate Municipality	Mwatate	800,000.00	complete
11	Rehabilitation of street light solar to integrated system incorporating billboards	Mwatate Municipality	Mwatate	2,190,000	stalled
12	Other Infrastructure and Civil Works soko Mpya-relinyi road	Mwatate Municipality	Mwatate	3,000,000	stalled
13	Construction of water tower and piping of Vikwatani nursery	WSECC&NR	Bomeni	3,700,000	Complete
14	Construction of water tower and piping of Bahati nursery	WSECC&NR	Bomeni	3,700,000	Complete
15	Purchase of water pipes	WSECC&NR	Bomeni	1,000,000	Complete
16	Drilling of Bura Ndogo B borehole	WSECC&NR	Bomeni	1,000,000	Complete
17	Installation of 3 phase power in Bomeni borehole	WSECC&NR	Bomeni	1,000,000	Not done
18	Gimba borehole repair and piping	WSECC&NR	Kaloleni	300,000	Not done
19	Teri Sagalla Borehole Project-Zongwani (Matching Funds)	WSECC&NR	Sagalla	1,032,000	Not done
20	Hydrogeological surveys for water at a. Mwachawaza Mkukhenyi b. Bondenyi-Kwa Kirumbi c. Zongwani	WSECC&NR	Sagalla	420,000	Complete

	Chini d. Marapu- Constina Masharu e. Mwambiti-Nyika f. Iworu – Mgange g. Marapu Vuga				
21	Mwakoma Water Supply improvement (pipes & fitting)	WSECC&NR	Sagalla	849,353	Not done
22	Mwambiti Water Supply improvement (pipes & fitting)	WSECC&NR	Sagalla	269,550	Not done
23	Upgrading of SITA borehole water project hybrid electricity supply	WSECC&NR	Sagalla	150,000	Not done
24	Mwanose borehole repairs	WSECC&NR	Sagalla	310,000	Not done
25	King'wareni and Kimondia Water Project	WSECC&NR	Mata	1,500,000	Not done
26	Tangini Borehole	WSECC&NR	Mata	1,800,000	Not done
27	Njoro Masaini Borehole	WSECC&NR	Mata	1,800,000	Not done
28	Hadija Muna Borehole	WSECC&NR	Mata	1,800,000	Complete
29	Mwabo Borehole	WSECC&NR	Mata	1,800,000	Complete
30	Kimwa water project offtake upgrade	WSECC&NR	Sagalla	100,000.00	Not done
31	Survey and design of Mioni water project	WSECC&NR	Sagalla	250,000.00	Not done
32	Water Pump at Shushu Water Project	WSECC&NR	Werugha	500,000	Not done
33	Completion of drilling of Chumvini irrigation borehole	WSECC&NR	Sagalla	2,000,000	Complete
34	Construction of Lukundo scheme water tunnel	WSECC&NR	Wumingu-kishushe	1,500,000	Not done
35	Supply of pipes for Ngutini water project	WSECC&NR	Challa	1,200,000	Complete
36	Purchase of Water pipes for Mahoo ward	WSECC&NR	Mahoo	2,000,000	Complete
37	Laying of water pipes at Mruru Manganga sub-location	WSECC&NR	Chawia	2,000,000	Complete
38	Installation of Water Tanks	WSECC&NR	Mahoo	3,000,000	Complete
39	Purchase of Tanks	WSECC&NR	Chawia	2,000,000	Complete
40	Mangenyi piping water project	WSECC&NR	Bura	500,000	Not done
41	Supply of water tanks 10,000ltrs	WSECC&NR	Bura	1,500,000	complete
42	Majhughu water project	WSECC&NR	Mwanda-Mghange	5,000,000	Complete
43	Mozo Funzu water project Extension	WSECC&NR	Mwanda-Mghange	3,000,000	Not done
44	Distribution of Mzwanenyi water	WSECC&NR	Ngolia	1,000,000	Not done
45	Purchase of 10,000ltrs water tank	WSECC&NR	Ngolia	1,000,000	Complete
46	Rehabilitation of Zungulukani water pan	WSECC&NR	Kasigau	2,500,000	Complete
47	Kwa Lewa water Pan	WSECC&NR	Kasigau	2,000,000	Complete
48	Mengo Water Project Phase II	WSECC&NR	Rong`e	5,000,000	Not done
49	Mwangea Water Project and Supply of plastic water tanks	WSECC&NR	Rong`e	1,000,000	Ongoing
50	Refurbishment of Mwabolo Water Project Line	WSECC&NR	Rong`e	3,500,000	Complete
51	Zughula Water Project	WSECC&NR	Rong`e	1,000,000	Not done

52	Ngeleni -Mghambonyi water project	WSECC&NR	Wumingu-Kishushe	2,000,000	Project substantially completed, awaiting power connection by KPLC
53	Supply of 2" pipes and fittings	WSECC&NR	Marungu	1,000,000.00	Not done
54	Safughi- Mazizi water project-Werugha	WSECC&NR	Werugha	5,000,000	Complete
55	Purchase of water pump	WSECC&NR	Bomeni	600,000	Complete
56	Kwa john piping water project	WSECC&NR	MATA	500,000	Complete
57	Supply of pipes for Mrabani, Mokine and Kambugu Villages	WSECC&NR	Mboghoni	1,000,000	Pipes were delivered to the site, but of poor quality. The contractor was advised to replace
58	Rehabilitation and pipeline extension of Josa-Modambogho Mgeno water project	WSECC&NR	Wusi-Kishamba & Mwatate	10,000,000	Ongoing
59	Solarization of Mdeminyi/Iriwenyi/borehole	WSECC&NR	Chawia	500,000	Complete
60	Equipping of Lotima AB Borehole	WSECC&NR	Mboghoni	3,200,000	Complete
61	Rehabilitation of Ndolwa Water Project	WSECCNR	Mgange-Mwanda Ward	6,447,890.00	Complete
62	Storm Water Management	WSECCNR	Mahoo	7,297,606	Complete
63	Fencing of Maghonyi dumpsite	WSECCNR	Ronge'/Mwatate	5,022,500.00	Complete
64	Rehabilitation and Expansion of Kivingo water pan	WSECCNR	Sagalla	6,988,229.33	Complete
65	Rehabilitation of Ghazi Water Project	WSECCNR	Ngolia	4,862,188.16	Complete
66	Rehabilitation and Extention of Ngelenyi-Ngilinyi Water Project	WSECCNR	Wundanyi-Mbale	5,488,067.30	Complete
67	Malela Water Project	WSECCNR	Weruga	4,862,188.16	Complete
68	Equiping and Solarization of Uthiani Borehole Irrigation Project	WSECCNR	Challa	7,330,018.54	Complete
69	Decommissioning of Chakaleri Dumpsite	WSECCNR	Ronge'/Mwatate	2,782,840.00	Complete
70	Construction of Nguwa, Kighala, Kirughurunyi Water Project	WSECCNR	Wusi-Kishamba	5,784,000.00	Complete
71	Construction of Maghonyi Box Culvert	WSECCNR	Rong'e/Mwatate	10,105,588.90	Complete
72	Construction of County Assembly chamber's Phase 1	County Assembly	Wundanyi	307,435,567	61.5% Complete

73	Renovation of Mwanda Slaughterhouse	Agriculture, Livestock & Fisheries	Wundanyi	2,000,000	Completed
74	Supply and Delivery of Macadamia Plant Parts for Wundanyi/Mbale	Agriculture, Livestock & Fisheries	Wundanyi	8,000,000	Delivered
75	Livestock Chaff cutter	Agriculture, Livestock & Fisheries	Voi	300,000	Delivered
76	Installation of Sunflower Machine	Agriculture, Livestock & Fisheries	Voi	200,000	Not done
77	Purchase of Seeds (French Beans and Peas)	Agriculture, Livestock & Fisheries	Wundanyi	2,000,000	Completed
78	Renovation of Mgeno Slaughterhouse (Mwatate Abattoir)	Agriculture, Livestock & Fisheries	Mwatate	5,000,000	Completed
79	Dawida Dairy Farmers Cooperative	Agriculture, Livestock & Fisheries	Wundanyi	1,000,000	Not done
80	Purchase of Seeds Countywide	Agriculture, Livestock & Fisheries	Wundanyi	5,000,000	Completed
81	Completion of Rice Milling Machine	Agriculture, Livestock & Fisheries	Taveta	12,000,000	Completed
82	Purchase of Certified fish handling equipment and inputs	Agriculture, Livestock & Fisheries	Wundanyi	1,300,000	Completed
83	Purchase of Vera Vaccines	Agriculture, Livestock & Fisheries	Voi	2,800,000	Completed
84	Purchase of Pesticides	Agriculture, Livestock & Fisheries	Wundanyi	1,400,000	Completed
85	Dairy Cow for Allan Mjomba	Agriculture, Livestock & Fisheries	Voi	300,000	Completed
86	Purchase of Breeding Stock	Agriculture, Livestock & Fisheries	Voi	1,700,000	Completed
87	Renovation of St. Nellis ECDE	Education, Libraries and VTCs	Bomeni	1,000,000	Completed
88	Renovation of Njoro ECDE	Education, Libraries and VTCs	Bomeni	1,000,000	Completed
89	Completion of Kalambe ECDE plus kitchen	Education, Libraries and VTCs	Kaloleni	2,500,000	Completed
90	Construction of Birikani ECDE	Education, Libraries and VTCs	Kaloleni	1,500,000	Completed
91	Completion of Mahoo ECDE kitchen	Education, Libraries and VTCs	Mahoo	1,000,000	Completed

92	Construction of Kalela ECDE toilet	Education, Libraries and VTCs	Kaloleni	1,000,000	Completed
93	Construction of Mlondo ECDEs toilet	Education, Libraries and VTCs	Sagala	800,000	Not done
94	Completion of Kasaani ECDE classroom	Education, Libraries and VTCs	Mata	1,000,000	Completed
95	Construction of Olashake ECDE classroom	Education, Libraries and VTCs	Chala	1,800,000	Not done
96	Construction of Ulawani ECDE classroom	Education, Libraries and VTCs	Chala	1,700,000	Ongoing
97	Construction of ABC Chokaa ECDE classroom	Education, Libraries and VTCs	Chala	1,700,000	Ongoing
98	Construction of ECDE toilet at Mokine	Education, Libraries and VTCs	Mboghoni	1,500,000	Completed
99	Completion of ECDE Mdundonyi and two door toilets	Education, Libraries and VTCs	Werugha	1,200,000	Not done
100	Proposed completion of Malela ECDE	Education, Libraries and VTCs	Werugha	800,000	Not done
101	Construction of Kidaya Ifumbu ECDE	Education, Libraries and VTCs	Wusi/Kisha mba	2,500,000	Completed
102	Construction of Dembwa ECDE 2 door toilet	Education, Libraries and VTCs	Wusi/Kisha mba	700,000	Completed
103	Construction of ECDE class at Wongonyi	Education, Libraries and VTCs	Ngolia	1,800,000	Completed
104	Construction of Malkiloriti ECDE toilet	Education, Libraries and VTCs	Mahoo	1,000,000	Ongoing
105	Completion of Ore ECDE class and toilet	Education, Libraries and VTCs	Ngolia	2,000,000	Project ongoing
106	Completion of Mrangi ECDE class	Education, Libraries and VTCs	Ngolia	1,200,000	Completed
107	Construction of Ndii ECDE modern kitchen	Education, Libraries and VTCs	Ngolia	1,000,000	Not done
108	Completion of Mbonunyi ECDE classroom	Education, Libraries and VTCs	Wumingu/K ishushe	800,000	Completed
109	Construction of Wala ECDE	Education, Libraries and VTCs	Wumingu/K ishushe	1,700,000	Completed
110	Construction of Mwamzeke ECDE plus toilet	Education, Libraries and VTCs	Kasigau	2,500,000	Completed
111	Construction of Bambarenyi ECDE plus toilet	Education, Libraries and VTCs	Kasigau	2,500,000	Ongoing
112	Construction of Maghanga ECDE classroom	Education, Libraries and VTCs	Kasigau	1,600,000	Completed
113	Construction of Kikongorinyi ECDE classroom	Education, Libraries and VTCs	Kasigau	1,600,000	Not done
114	Completion of Miasenyi ECDE modern kitchen	Education, Libraries and VTCs	Marungu	300,000	Not done
115	Construction of Msharinyi ECDE classroom	Education, Libraries and VTCs	Marungu	1,800,000	Completed

116	Construction of Marasi ECDE class	Education, Libraries and VTCs	Marungu	1,800,000	Completed
117	Construction of Kale ECDE classroom	Education, Libraries and VTCs	Marungu	1,800,000	Completed
118	Completion of ECDE Ushindi plus a toilet	Education, Libraries and VTCs	Mbololo	1,500,000	Completed
119	Completion of Imani ECDE	Education, Libraries and VTCs	Mbololo	1,200,000	Completed
120	Construction of Ikanga ECDE	Education, Libraries and VTCs	Mbololo	2,500,000	Completed
121	Construction of Mlechi ECDE classroom and toilet	Education, Libraries and VTCs	Taveta s/c Hq	2,000,000	Not done
122	Refurbishment of Voi library	Education, Libraries and VTCs	Mbololo	800,000	Ongoing
123	Construction of outdoor modern toilet in Wundanyi library	Education, Libraries and VTCs	Hq	2,000,000	Not done
124	Talio Nyika VTC	Education, Libraries and VTCs	Sagala	2,631,521	Completed
125	Construction of Chain link Fence and guard House at the office	Voi Municipality	Kariakor	1,999,782.08	complete
126	Repair and Maintenance of office Building	Voi Municipality	Kariakor	2,975,097.90	Complete
127	Upgrading of the Highway Bus Park	Voi Municipality	Kariakor	1,995,874	Complete
128	Fencing of the Gimba Waste Management site (Voi cemetery)	Voi Municipality	Kariakor	1,998,401.60	Complete
129	Construction of Waste Management Receptacles	Voi Municipality	Sophia, Kariakor and Mwakingali	999,050	Complete
130	Proposed Construction of Taveta Bus park Office, Barrier and Parking Slots	Taveta Municipality	Taveta Stage	1,606,088	Ongoing
131	Proposed Opening of Taveta New Town Access Roads	Taveta Municipality	Taveta New Town	2,985,340	Complete
132	Proposed Fencing of Msikitini Market	Taveta Municipality	Taveta Town	1,596,000	Complete
133	Proposed Renovation of Taveta Municipal Main Office	Taveta Municipality	Taveta Municipality Offices	1,399,500	Complete
134	Completion of Mlambenyi social hall	Youth Affairs, Sports, Gender & Social Services	Mwatate	998,992	Complete
135	Completion of Peleleza Toilet	Youth Affairs, Sports, Gender & Social Services	Mwatate	499,800	Complete
136	Completion of Kipusi toilet	Youth Affairs, Sports, Gender & Social Services	Mwatate	999,640	Complete
137	supply and delivery of plastic chairs and tents	Youth Affairs, Sports, Gender & Social Services	Mwatate	3,000,000	Complete

138	Supply and delivery of empowerment items	Youth Affairs, Sports, Gender & Social Services	Kasigau	1,497,500	Complete
139	Supply and delivery of empowerment items	Youth Affairs, Sports, Gender & Social Services	Kasigau	1,499,700	Complete
140	Construction of Kironge Social Hall	Youth Affairs, Sports, Gender & Social Services	Rong'e	3,492,296	Complete
141	Completion of Marungu social hall	Youth Affairs, Sports, Gender & Social Services	Marungu	2,999,998	Complete
142	Supply and Delivery of Empowerment Items	Youth Affairs, Sports, Gender & Social Services	Marungu	1,799,500	Complete
143	Construction of Mole social hall in Wongonyi	Youth Affairs, Sports, Gender & Social Services	Ngolia	1,496,385	Complete
144	Proposed construction of chain-link fence and gate at Mlangonyi	Youth Affairs, Sports, Gender & Social Services	Ngolia	949,999	Complete
145	Purchase of 34 village utensils	Youth Affairs, Sports, Gender & Social Services	Ngolia	2,000,000	Complete
146	Construction of Mlambenyi social hall	Youth Affairs, Sports, Gender & Social Services	Wusi/Kisha mba	5,986,006	Ongoing
147	Completion Birikani social hall	Youth Affairs, Sports, Gender & Social Services	Kaloleni	2,295,000	Complete
148	Proposed Construction of Kariakor social Hall	Youth Affairs, Sports, Gender & Social Services	Mbololo	4,997,524	Ongoing
149	Proposed construction of Kajire women empowerment center Sagalla	Youth Affairs, Sports, Gender & Social Services	Kajire	1,299,896	Complete
150	Purchase of 2 Public Address Systems-Supply and delivery of empowerment items	Youth Affairs, Sports, Gender & Social Services	Bomeni	1,998,000	Complete
151	Purchase of empowerment items (2000 chairs, 40 sufurias and 40 servicing dishes)-Supply and delivery of empowerment items for Bomeni ward	Youth Affairs, Sports, Gender & Social Services	Bomeni	2,950,000	Complete
152	Purchase of Tents and Chairs	Youth Affairs, Sports, Gender & Social Services	Rong'e	999,500	Complete
153	Purchase of 1000 plastic chairs	Youth Affairs, Sports, Gender & Social Services	Mbololo	2,300,000	Complete
154	Supply and Delivery of Empowerment Items	Youth Affairs, Sports, Gender & Social Services	Chawia	1,169,500	Complete

155	Supply and Delivery of Empowerment Items	Youth Affairs, Sports, Gender & Social Services	Bura	1,499,500	Complete
156	Supply and Delivery of Empowerment Items	Youth Affairs, Sports, Gender & Social Services	Bura	2,499,975	Complete
157	Proposed construction of Sangenyi social hall and 2 door toilets	Youth Affairs, Sports, Gender & Social Services	Werugha	2,084,368	Complete
158	Supply and Delivery of Empowerment Items	Youth Affairs, Sports, Gender & Social Services	Mwanda/Mghange	2,699,000	Complete
159	Supply & Delivery of Tents and Plastic Chairs	Youth Affairs, Sports, Gender & Social Services	Mwanda/Mghange	2,100,000	Complete
160	Supply and Delivery of Empowerment Items	Youth Affairs, Sports, Gender & Social Services	Mahoo	2,214,000	Complete
161	Supply and Delivery of Empowerment Items	Youth Affairs, Sports, Gender & Social Services	Wusi/Kishamba	1,496,250	Complete
162	Construction of Cancer Centre Phase II at Moi County Referral Hosp.	Health Services		12,000,000	Complete
163	Construction of 2 no. Surgical Ward Block at Moi County Referral Hospital Phase I	Health Services		8,000,000	Construction never initiated
164	Construction of Out Patient Block at Tausa Health Centre	Health Services		4,150,000	Phase I is complete
165	Construction and Equipping of Radiology Block at Mwatate Sub County Hospital- Phase I	Health Services		8,000,000	Never started
166	Renovation of Mortuary at Taveta Sub County Hospital	Health Services		2,000,000	Complete
167	Supply, installation and commissioning of Laundry Machine at Taveta Sub County Hospital	Health Services		6,000,000	Complete
168	Renovation of Mbale Health Centre	Health Services		1,000,000	Complete
169	Construction of Mwatate Sub County Hospital Incinerator	Health Services		5,000,000	Construction Never started
170	Renovation of Rehabilitation Centre at Wesu Sub County Hospital	Health Services		4,000,000	Never started
171	Renovation of Operating Theatre at Wesu Sub County Hospital	Health Services		2,000,000	Completed
172	Completion of Manoa dispensary Laboratory	Health Services		2,000,000	Completed
173	Construction of Mwambirwa maternity wing	Health Services		3,500,000	Phase I is complete
174	Support of CHPs	Health Services		1,000,000	Complete
175	Purchase of equipment and beds for Kasigau health center	Health Services		1,000,000	Complete
176	purchase of equipment for Buguta dispensary	Health Services		500,000	Not done

177	Purchase of equipment for Zungulukani dispensary	Health Services		500,000	Complete
178	Purchase of equipment for Makwasinyi dispensary	Health Services		500,000	Complete
179	Purchase of laundry machine for Nyache Health center	Health Services		500,000	Complete
180	Construction of Kianga Chini dispensary 3 door toilets	Health Services		1,000,000	Not done
181	Construction of Kirumbi Dispensary phase 2	Health Services		1,500,000	Phase II Complete
182	Renovation of Ruma Ngao dispensary	Health Services		1,500,000	Complete
183	Construction of Bamako Dispensary phase 3	Health Services		1,000,000	Complete
184	Construction of Mleghwa dispensary toilet	Health Services		1,000,000	Complete
185	Completion of Malikloriti dispensary	Health Services		880,034	Complete
186	construction, equipping, and operationalization of the Intensive Care Unit (ICU) at Moi Referral Hospital	Health Services		20,000,000	Not done
187	Proposed Construction of Level V Hospital Under G2G	Health Services		3,000,000	Not Done
188	Site Preparation for NESP at MVCRH for CTScan	Health Services		3,000,000	Complete
189	Renovation of MCRH Mortuary	Health Services		3,000,000	Complete
190	Bore hole rehabilitation at MCRH	Health Services		1,000,000	Not done
191	Purchase and installation of Biosafety chamber for oncology unit	Health Services		6,000,000	Not done
192	Overhaul of drainage system at MCRH	Health Services		2,000,000	Not done
193	Construction and equipping of Specialized clinic block at MCRH	Health Services		7,000,000	Not Done
194	Purchase of 2 Renal machine for MCRH	Health Services		3,500,000	Not Supplied
195	Upgrading of public toilets at MCRH	Health Services		1,500,000	Complete
196	Completion of Mwatate Microwave Phase I	Health Services		10,000,000	Complete
197	Rehabilitation and Equipping of Mwatate Renal Unit	Health Services		4,000,000	Not done
198	Construction of a kitchen at Mwatate sub-County	Health Services		3,000,000	Not done
199	Construction of an X-ray room	Health Services		3,000,000	Ongoing
200	Purchase of digital X-ray and ultrasound for Wesu sub-County	Health Services		10,000,000	Not done
201	Upgrade of Wesu sub–County Laboratory	Health Services		900,000	Ongoing
202	Renovation of Wesu sub-County mortuary cold-room	Health Services		1,100,000	Not done
203	Equipping of Wesu sub-County Dental Unit	Health Services		2,000,000	Not done
204	Renovation of Wesu sub-County rehab unit	Health Services		1,000,000	Ongoing

205	Construction of causality in Taveta sub-County	Health Services		8,000,000	Ongoing
206	Construction of surgical ward in Taveta sub-County	Health Services		4,000,000	Not done
207	Purchase of 2 Renal machine for Taveta sub-County	Health Services		3,000,000	Not supplied
208	Kirumbi Maternity Ward	Health Services		2534651	Complete phase 3
209	Bamako Dispensary Renovations, Delivery bed, patients' bed, sluice and guttering	Health Services		900,000	Not done
210	completion of Lumi dispensary	Health Services		3,600,000	Ongoing
211	Chala ward CHPs	Health Services			Not done
212	Wusi/Kishamba CHPs	Health Services		1,500,000	Not done
213	Bura CHPs	Health Services		2500000	Done
214	Marternity-Mbagha dispensary	Health Services		3,000,000	Not done
215	CHPs Wumingu Kishushe Ward	Health Services		1,000,000	Not done
216	Construction of Makwasinyi Dispensary toilet	Health Services		1,000,000	Complete
217	Completion of Buguta maternity	Health Services		2,000,000	Not done
218	Maintenance of Eldoro Sublocation roads	Public Works, Housing, Energy and Infrastructure	Taveta	999,740	Work completed as per the BQ
219	Grading and murraming of Utawala road	Public Works, Housing, Energy and Infrastructure	Taveta	1,499,380	Work completed as per the BQ
220	Installation of culverts Warisanga-Mutua and Simbano road	Public Works, Housing, Energy and Infrastructure	Taveta	628,561	Work completed as per the BQ
221	Mata ward road maintenance	Public Works, Housing, Energy and Infrastructure	Taveta	3,998,977	Work completed as per the BQ
222	Grading and murraming of Ngolia feeder roads	Public Works, Housing, Energy and Infrastructure	VOI	1,998,160	Work completed as per the BQ
223	Construction of Kichi-Meliki Road	Public Works, Housing, Energy and Infrastructure	TAVETA	1,997,872	Work completed as per the BQ
224	Maweni drainage	Public Works, Housing, Energy and Infrastructure	VOI	1,499,999	Work completed as per the BQ
225	Mwakitati bridge	Public Works, Housing, Energy and Infrastructure	Wundanyi	2,498,354	Work completed as per the BQ

226	Kwa Allan-Kwa Shaban-Migungani-Madarasani road	Public Works, Housing, Energy and Infrastructure	Taveta	2,950,892	Work completed as per the BQ
227	Kiwalwa road maintenance	Public Works, Housing, Energy and Infrastructure	Wundanyi	1,799,889	Work completed as per the BQ
228	St. Joseph-Mwakivua Road	Public Works, Housing, Energy and Infrastructure	Mwatate	998,760	Work completed as per the BQ
229	Grading and murraming of Chawia roads	Public Works, Housing, Energy and Infrastructure	Mwatate	1,498,180	Work completed as per the BQ
230	Excavation and grading Masai road Mrughua road	Public Works, Housing, Energy and Infrastructure	Mwatate	1,973,160	Work completed as per the BQ
231	Teri box culvert	Public Works, Housing, Energy and Infrastructure	Wundanyi	2,999,486	Work completed as per the BQ
232	Mlalenyi-Telenyi-Mlilo-Paranga road culvert installation	Public Works, Housing, Energy and Infrastructure	Wundanyi	1,883,028	Work completed as per the BQ
233	Sewenga-Mwanjenyi-Kinyesha Mvua-Soko Mjinga road	Public Works, Housing, Energy and Infrastructure	Wundanyi	4,498,246	Work completed as per the BQ
234	Mghambonyi-Kiriko Road	Public Works, Housing, Energy and Infrastructure	Wundanyi	1,995,362	Work completed as per the BQ
235	Construction of Mgange-Mbaramghondi road	Public Works, Housing, Energy and Infrastructure	Wundanyi	4,983,638	Work completed as per the BQ
236	Lashu-Ngoloki road	Public Works, Housing, Energy and Infrastructure	Wundanyi	4,968,667	Work completed as per the BQ
237	Grading of Ngolia feeder roads	Public Works, Housing, Energy and Infrastructure	VOI	1,981,551	Work completed as per the BQ
238	Grading and murraming of Mwambingu road	Public Works, Housing, Energy and Infrastructure	VOI	1,447,593	Work completed as per the BQ
239	Grading and murraming of Anthony Mwakesi Road Mzwanenyi	Public Works, Housing, Energy and Infrastructure	VOI	1,602,168	Work completed

					as per the BQ
240	Construction of Kisimenyi-Mlimani road	Public Works, Housing, Energy and Infrastructure	VOI	1,973,769	Work completed as per the BQ
241	Formation of VTC - Jua Kali Road	Public Works, Housing, Energy and Infrastructure	VOI	1,499,718	Work completed as per the BQ
242	Murraming of Westermans-Marungu Road	Public Works, Housing, Energy and Infrastructure	Voi	2,496,706	Work completed as per the BQ
243	Grading and murruming of Makutano Kirutai primary road	Public Works, Housing, Energy and Infrastructure	Voi	1,999,977	Work completed as per the BQ
244	Sir ramson irrigation road	Public Works, Housing, Energy and Infrastructure	Taveta	3,689,628	Work completed as per the BQ
245	Kikongorinyi-Mwemba road	Public Works, Housing, Energy and Infrastructure	Mwatate	2,699,636	Work completed as per the BQ
246	Kangero road	Public Works, Housing, Energy and Infrastructure	Taveta	1,996,379	Work completed as per the BQ
247	Grading and murraming of Buchan road	Public Works, Housing, Energy and Infrastructure	Taveta	1,995,920	Work completed as per the BQ
248	Kilwala-Fourways-Njovuni	Public Works, Housing, Energy and Infrastructure	Wundanyi	1,999,750	Work completed as per the BQ
249	Mlechi road (Kwa Mfuko)	Public Works, Housing, Energy and Infrastructure	Wundanyi	1,897,245	Work completed as per the BQ
250	Grading of Shigharo road	Public Works, Housing, Energy and Infrastructure	Wundanyi	2,495,414	Work completed as per the BQ
251	Mbengonyi-Mbege Mgange road	Public Works, Housing, Energy and Infrastructure	Wundanyi	4,998,116	Work completed as per the BQ
252	Lushangonyi Kizumba Shongolonyi road	Public Works, Housing, Energy and Infrastructure	Wundanyi	4,995,642	Work completed as per the BQ

253	Construction of box culvert-Shelemba b. Road	Public Works, Housing, Energy and Infrastructure	Mwatate	3,499,981	Work completed as per the BQ
254	Grading and murruming of university -Njoro road	Public Works, Housing, Energy and Infrastructure	Taveta	1,998,086	Work completed as per the BQ
255	Proposed supply, delivery and commissioning of front wheel loader	Public Works, Housing, Energy and Infrastructure	Voi	14,437,000	Work completed as per the BQ
256	Dighai - Manoa road	Public Works, Housing, Energy and Infrastructure	Mwatate	4,194,876	Work completed as per the BQ
257	Chungaunga - Songea - Kutima road	Public Works, Housing, Energy and Infrastructure	Taveta	4,096,787	Work completed as per the BQ
258	Mshengesheni - Kisumu Ndogo road	Public Works, Housing, Energy and Infrastructure	Taveta	3,448,448	Work completed as per the BQ
259	Formation of Ngelenge access road	Public Works, Housing, Energy and Infrastructure	Voi	3,498,038	Work completed as per the BQ
260	Wesu - Mwangaka - Ng'onda road	Public Works, Housing, Energy and Infrastructure	Wundanyi	3,440,908	Work completed as per the BQ
261	Slabbing of Mbokole road	Public Works, Housing, Energy and Infrastructure	Wundanyi	3,339,717	Work completed as per the BQ
262	Dembwa - Kaya - Kikoro road	Public Works, Housing, Energy and Infrastructure	Mwatate	3,497,284	Work completed as per the BQ
263	Brighter days - Lesissia primary road	Public Works, Housing, Energy and Infrastructure	Taveta	3,444,040	Work completed as per the BQ
264	Grading and murraming of Mwakitutu road, Kironge - Mazola Road and Zare-Mkuyunyi Road	Public Works, Housing, Energy and Infrastructure	Mwatate	3,499,700	Work completed as per the BQ
265	Mwamkolo - Kilungu road	Public Works, Housing, Energy and Infrastructure	Mwatate	3,438,182	Work completed as per the BQ
266	Mwabatu - Ngoloki road	Public Works, Housing, Energy and Infrastructure	Voi	3,497,166	Work completed

					as per the BQ
267	Construction of Buguta Guravindi ECD road	Public Works, Housing, Energy and Infrastructure	Voi	3,499,998	Work completed as per the BQ
268	Installation of Mazeras ferry cabro	Public Works, Housing, Energy and Infrastructure	Voi	3,497,014	Work completed as per the BQ
269	Mokoi road box culvert and road maintenance	Public Works, Housing, Energy and Infrastructure	Taveta	3,444,040	Work completed as per the BQ
270	Mbembe Wongonyi road	Public Works, Housing, Energy and Infrastructure	Voi	3,499,093	Work completed as per the BQ
271	Maghimbinyi- Kitumbi - Kishenyi road	Public Works, Housing, Energy and Infrastructure	Wundanyi	3,499,720	Work completed as per the BQ
272	Construction of Kironge - Mwakaleri road	Public Works, Housing, Energy and Infrastructure	Mwatate	3,498,038	Work completed as per the BQ
273	Rehabilitation of Maungu - Westermans - majengo - zaire - kale road	Public Works, Housing, Energy and Infrastructure	Voi	3,496,640	Work completed as per the BQ
274	Brighter days - Lesissia primary road	Public Works, Housing, Energy and Infrastructure	Taveta	3,444,040	Work completed as per the BQ
275	Grading and murraming of Mwakitutu road, Kironge - Mazola road and Zare - Mkuyunyi road	Public Works, Housing, Energy and Infrastructure	Mwatate	3,550,180	Work completed as per the BQ
276	Mwamkolo - Kilungu road	Public Works, Housing, Energy and Infrastructure	Mwatate	3,438,182,00	Work completed as per the BQ
277	Mwabatu - Ngoloki road	Public Works, Housing, Energy and Infrastructure	Wundanyi	3,497,167	Work completed as per the BQ
278	Construction of Buguta Guravindi ECD road	Public Works, Housing, Energy and Infrastructure	Voi	3,499,998	Work completed as per the BQ
279	Installation of Mazeras ferry cabro	Public Works, Housing, Energy and Infrastructure	Voi	3,497,014	Work completed as per the BQ

280	Mokoi road box culvert and road maintenance	Public Works, Housing, Energy and Infrastructure	Taveta	3,444,040	Work completed as per the BQ
281	Mbembe Wongonyi road	Public Works, Housing, Energy and Infrastructure	Voi	3,499,093	Work completed as per the BQ
282	Landi - Mdindinyi road	Public Works, Housing, Energy and Infrastructure	MWATATE	3,498,096	Work completed as per the BQ
283	Construction of Kironge - Mwakaleri road	Public Works, Housing, Energy and Infrastructure	MWATATE	3,498,038	Work completed as per the BQ
284	Construction of priscilla - Mwakingali road	Public Works, Housing, Energy and Infrastructure	Voi	3,486,612	Work completed as per the BQ
285	Maghimbinyi- Kitumbi - Kishenyi rd	Public Works, Housing, Energy and Infrastructure	Wundanyi	3,499,720	Work completed as per the BQ
286	Construction of Kironge - Mwakaleri road	Public Works, Housing, Energy and Infrastructure	Mwatate	3,498,038	Work completed as per the BQ
287	Rehabilitation of Maungu - Westermans - majengo - zaire - kale road	Public Works, Housing, Energy and Infrastructure	Voi	3,496,640	Work completed as per the BQ
288	Refurbishment of residential buildings phase 1-mbela estate	Public Works, Housing, Energy and Infrastructure	Wundanyi	2,570,099	Work completed as per the BQ
289	Cabro paving at Mwatate county offices	Public Works, Housing, Energy and Infrastructure	MWATATE	4,992,977	Work completed as per the BQ

3 CHAPTER THREE: COUNTY STRATEGIC PRIORITY PROGRAMMES AND PROJECTS

3.1 Proposed Programmes, Sub-Programmes and Projects for FY 2027/2028

The 2026 CADP is the blueprint that will guide implementation of the development agenda in the county during the FY 2027-2028. To realize the aspirations envisaged in the Governor's manifesto, the CIDP, the Kenya Vision 2030, the County Government recognizes the need for solid foundations and strengthen systems as outlined in the proposed programmes. Accordingly, this chapter presents the sectoral objectives, strategic priorities and specific programmes and projects the County Departments seek to be implemented during the FY 2027-2028.

3.1.1 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.

Departmental Composition

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

Crop Development – To advance sustainable agricultural practices to ensure food and nutrition security while driving economic growth. Its mandate encompasses Policy and Governance, which entails formulation, implementation, and oversight of county agricultural policies and strategies, and food security initiatives, which involve designing and executing programs that safeguard household and community food availability. The directorate further executes farm Inputs Promotion, post-harvest management, value addition, extension services, information systems, and capacity building to ensure technology transfer.

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.

Programme Objectives

Strategic Objective	Programme	Sub-Programme
To increase crop productivity and output.	Crop Development	Crop pest surveillance and disease control (Crop protection)
		Farm Inputs and mechanization
		Agricultural extension services
		Soil and water Conservation and Management
		Agribusiness and market Development
To increase livestock productivity and market access	Livestock Production	Livestock Extension and advisory Services
		Livestock breeding improvement
		Apiculture development
		Livestock feed and pasture Development
		Rangeland and Ranch Development
		Dairy Development and commercialization
		Livestock marketing, Value addition and Processing
To reduce animal deaths due to diseases	Veterinary Services	Livestock, parasites, disease vectors and disease surveillance and control, diagnostic services
		One Health Coordination mechanism and Rabies control
		Livestock Germplasm Improvement
		Veterinary Public Health, food safety and quality assurance, and leather value Addition
		Veterinary Extension Services
To improve irrigation infrastructure	Irrigation Infrastructure Development	Irrigation Infrastructure Development
To increase fisheries productivity and market access.	Blue Economy Development	Fisheries and Aquaculture Development
		Fisheries Extension Services Delivery
		Fisheries Marketing and Value Addition
To provide advisory services to cooperatives	Cooperative Development	Cooperative Advisory Services
To improve service delivery	General Administration, Planning and Support	Human Resource Management
		Administration Support Services

Proposed FY 2027-2028 Programmes and Projects

PROGRAMME 1: Crop Development								
OBJECTIVE: Increase crop productivity and output								
OUTCOME: Improved food and nutrition security								
Sub Programme 1.1: Agricultural resource management								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Pest surveillance	County wide	Monitor crop pests and disease incidences	1,000,000	No. Of moth traps, pheromones installed	34500	Q1-Q4	CGTT	Ongoing
Purchase of seeds	County wide	Procure and distribute appropriate crop seed	7,500,000	Tonnage of seed	20	Q1-Q4	CGTT, partners	Ongoing
				No. Of beneficiaries	5000	Q1-Q4	CGTT, partners	Ongoing
Construction of soil management structures	County wide	Soil and water management	3,500,000	No. And types of structures in place	100	Q1-Q3	CGTT, partners	
Purchase of crop protection materials	County wide	Procure and distribute crop protection materials	1,500,000	Tonnage	1200	Q2-Q3	CGTT	
			2,300,000	No. Of beneficiaries	2300	Q2-Q4	CGTT	
Agriculture extension services	County wide	Strengthen extension services	3,000,000	No. Of beneficiaries	20,000	Q1-Q4	CGTT, partners	
Support for banana seed system	Mwatate & Taveta sub-counties	Support for banana seed systems VC	3,400,000	No. Of hardening nurseries	20	Q1-Q4	CGTT, partners	
				No. Of beneficiaries	2100	Q1-Q4	CGTT, partners	
Construction of irrigation structures	County wide	Support to irrigation infrastructure and services	3,200,000	No. Of beneficiaries	4900	Q1-Q4	CGTT, partners	
Subtotal			**25,400,000**					
Sub Programme 1.2: Value addition and market development								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Rice milling plant	Taveta	Operationalize rice milling plant	2,200,000	Tonnage of milled rice	6000	Q2-Q3	CGTT, Partners	Ongoing
Macadamia plant	Taita subcounty	Operationalize macadamia processing plant	1,300,000	Tonnage of processed nuts	100	Q1-Q2	CGTT	Ongoing

Food processing plant	Mwatate subcounty	Procure and install a fruit processing plant	1,300,000	Tonnage of processed fruit	400	Q2-Q4	CGTT, Partners	New
Mixed fruit processing plant	Mbololo ward	Procure and install custard/mixed fruit processing plant	3,300,000	Tonnage processed fruit	300	Q2-Q4	CGTT, Partners	New
Crop aggregation	County wide	Strengthen aggregation of crop produce through FPOs	3,300,000	Tonnage of aggregated produce	20	Q1-Q4	CGTT, Partners	Ongoing
				No. Of beneficiaries	40000	Q1-Q4	CGTT, Partners	Ongoing
Green gram VC	Bura ward	Strengthen green gram VC	2,100,000	Tonnage	500	Q1-Q4	CGTT, partners	Ongoing
				No. Of beneficiaries	3000	Q1-Q4	CGTT	Ongoing
Cassava processing plant	Voi	Procure and install a cassava processing plant	2,200,000	Tonnage processed	100	Q2-Q3	CGTT	Ongoing
Farm mechanization	County wide	Support for farm mechanizatio n	3,000,000	No. Of operational farm/hand tractors	5	Q1-Q3	CGTT/pa rtners	Ongoing
Subsidy for fertilizer/certified seed	County wide	Support to e-subsidy services - fertilizer/certi fied seed	1.500,000	Tonnage	30	Q1-Q4	CGTT, GOK	Ongoing
				No. Of beneficiaries	25000	Q1-Q4	CGTT	Ongoing
Subtotal			**20,200,000**					
PROGRAMME 2: Livestock Production								
OBJECTIVE: Increase livestock productivity and market access								
OUTCOME: Increased livestock productivity and market access								
Sub Programme 2.1: Livestock Extension Service Delivery								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New , Stalled or ongoing**
Farmers' training	County wide	Training of farmers in farmer field schools, seminars, conducting demonstration s, field days, shows and	5,000,000	No. of livestock farmers and groups trained on various technologies and practices	8,000	Q1-Q4	CGTT, Partners	ongoing

		educational tours						
Purchase of motorcycles for extension officers	Voi, Taveta, Taita and Mwatate subcounty offices.	Purchase high-performance motorcycles to facilitate officers' movement to farms	2,000,000	No of Motorcycles purchased	4	Q2-Q3	CGTT, Partners	New
Subtotal			**7,000,000**					
Sub Programme 2.2: Livestock breeding stock improvement								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New , Stalled or ongoing**
Purchase of superior livestock	Bachuma livestock multiplicatio n center	Purchase superior Boran bulls, Dorper sheep and Galla goats for breeding and multiplication	1,500,000	No of superior animals purchased	10	Q3	CGTT, Partners	ongoing
Purchase of sheep and goats for breeding	County wide	Purchase sheep and goats for breeding and supply to women and youth groups.	2,000,000	No of superior animals purchased	2000	Q2	CGTT, Partners	ongoing
Purchase of improved chicken	countywide	Purchase improved chickens for breeding and supply to women and youth groups.	1,000,000	No of improved chickens purchased	5000	Q2-Q4	CGTT, Partners	ongoing
Purchase of pigs and rabbits	countywide	Support farmers with pigs and rabbits for production.	500,000	No of animals supplied	20	Q3	CGTT, Partners	ongoing
Subtotal			**5,000,000**					
Sub Programme 2.3: Dairy development								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New , Stalled or ongoing**

Milk cooling plant	Wumingu Kishushe, Mboghonyi, Mghange dawida, Wundanyi mblae, Chawia, Bura	Renovation works, supply and installation of milk collection and cooling facilities for dairy cooperative societies.	10,000,000	No. Of milk cooling plants/ aggregation centres established and operational.	4	Q1-Q4	CGTT, Partners	ongoing
Milk Processing and Value Addition	Wundanyi, Voi	Installation of milk pasteurizer, UHT sterilizer and related equipment.	20,000,000	No of plants installed	2 cooperatives	Q1-Q4	CGTT, Partners	ongoing
Subtotal			**30,000,000**					
Sub Programme 2.4: Promotion of Apiculture								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Purchase of beehives	Mwatate, Voi, Taveta and Taita subcounty forest zones.	Purchase modern beehives and equipment and supply to farmers	5,000,000	No. of modern beehives purchased and supplied	1000	Q2-Q4	CGTT, Partners	ongoing
Purchase of honey processing equipment	Taveta and Taita subcounty.	Purchase and installation of honey processing equipment	2,000,000	No. of equipment installed	2	Q2-Q4	CGTT, Partners	ongoing
Subtotal			**7,000,000**					
Sub Programme 2.5: Livestock feed and pasture Development								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Purchase of assorted pasture seeds	Countywide	Purchase assorted pasture seeds for planting in smallholder farms and	3,500,000	Number and types of pasture and fodder seeds procured (tonnes)	1.5	Q2-Q4	CGTT, Partners	ongoing

		ranches		No of acres under pasture and fodder	1000	Q2-Q4	CGTT, Partners	ongoing
Construction of hay barns	Mwatate, Voi subcounty	Construct hay barns in strategic areas to store livestock feed.	2,000,000	No of hay barn/ sheds constructed	2	Q1-Q4	CGTT, Partners	ongoing
Purchase of pasture feed equipment	Taveta, Taita, Voi and Mwatate subcounty	Purchase pasture and feed handling and value addition equipment	3,000,000	No and type of equipment supplied	2	Q1-Q4	CGTT, Partners	ongoing
Subtotal			**8,500,000**					
Sub Programme 2.6: Range and Ranch Development								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New , Stalled or ongoing**
Rangeland Rehabilitation and Restoration	Ranches in Voi, Taita and Mwatate subcounty	Reseeding and reclamation of bare and denuded areas in the ranches	1,000,000	No. of acreages under reseeding programme	200	Q2, Q4	CGTT, Partners	ongoing
Rehabilitation of cattle handling yards		Rehabilitate cattle handling yards in the ranches to facilitate management of the animals.	10,000,000	No and tapes of ranch structure/ sheds rehabilitated and constructed	8	Q2	CGTT, Partners	ongoing
Purchase of beef cattle and goats	Ranches in Voi, Taita and Mwatate subcounty	Purchase of beef cattle and goats for breeding, fattening/ finishing in the ranches. (targeting the export market)	10,000,000	No. of breeding stock supplied (cattle, goats, sheep)	10000	Q1-Q4	CGTT, Partners	ongoing

Construction of cattle feedlots	Ranches in Voi, Taita and Mwatate subcounty	Construct cattle feedlots to produce export-quality beef	1,500,000	No. of feedlots constructed	4	Q4	CGTT, Partners	ongoing
Subtotal			**22,500,000**					
Sub Programme 2.7: Livestock market Development, Value addition, and Processing								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New , Stalled or ongoing**
Construction of poultry sheds	Voi and Mwatate wholesale market	Construction of poultry sheds with cages to hold poultry in the urban markets	1,000,000	No of poultry bandas / sheds constructed in major markets	2	Q3	CGTT, Partners	ongoing
Construction of livestock auction yards	Maungu, Mata, Chala	Construction of livestock auction yard with handling pens, loading ramp, and other accessories to restrain cattle during market	15,000,000	No of livestock auction yards constructed	3	Q2-Q4	CGTT, Partners	ongoing
Subtotal			**16,000,000**					
Sub Programme 2.8: Disaster Risk Management								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New , Stalled or ongoing**
Livestock Drought Resilience and insurance	All ASAL wards	Provision of livestock feeds, hay, livestock offtake	10,000,000	no of animals supported	10000	Q1, Q3	CGTT, Partners	ongoing
Farmers' insurance subsidy		Sell and subsidise insurance cover to farmers	30,000,000	No of animals covered	30000	Q1, Q3	CGTT, Partners	ongoing
Subtotal			**40,000,000**					

PROGRAMME 3: Blue Economy Development								
OBJECTIVE: To increase aquaculture and capture fish productivity, market access, and safeguard food safety								
OUTCOME: Increased fisheries productivity and market access								
Sub Programme 3.1: Fisheries Extension Service Delivery								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Farmers' training	Countywide	Training of farmers in farmer field schools, seminars, conducting demonstrations, field days, shows and educational tours	5,000,000	No. of fish farmers and groups trained on various technologies and practices	1,000	Q1-Q4	CGTT, Partners	ongoing
Purchase of motorcycles for extension officers		Purchase high-performance motorcycles to facilitate officers' movement to farmers	2,000,000	No of Motorcycles purchased	4	Q2-Q3	CGTT, Partners	New
Subtotal			**7,000,000**					
Sub Programme 3.2: Fisheries and aquaculture development								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Aquaculture Infrastructure development	County wide	Identification and mapping of the inactive ponds, reconstruction, fish pond stocking, monitoring and evaluation	3,000,000	No. of fish ponds constructed	50	Q1-Q4	CGTT, Partners	ongoing
	County wide	Procurement and issuing	1,000,000	No. of fishermen and fish farmers benefited,	100	Q1	CGTT, Partners	New

				number of fishing gears purchased				
Fish Hatchery and Production	Taveta	Procurement and tendering, reconstruction of fish ponds and restocking of fish ponds	2,000,000	No. of fish demonstration centers established	1	Q3	CGTT, Partners	New
	Wundanyi and Mwatate	Fish fingerling procurement, restocking of dams and ponds	2,000,000	No. of fish fingerlings and no of dams/ fish ponds	2000	Q2-Q4	CGTT, Partners	New
Cage Aquaculture	Wundanyi, Mwatate and Taveta	Procurement, installation, stocking and training of farmers	2,000,000	No. of fish cages installed	1	Q4	CGTT, Partners	New
Subtotal			**10,000,000**					
Sub Programme 3.3: Fisheries marketing and value addition								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Fisheries aggregation and marketing	Mwatate, Voi, Wundanyi and Taveta	Construction of the marketing sheds, cold storage and capacity building of fish traders	4,000,000	No. of aggregation points established	4	Q1, Q4	CGTT, Partners	New
Subtotal			**4,000,000**					
PROGRAMME 4: Veterinary Services								
OBJECTIVE: To reduce animal deaths due to diseases								
OUTCOME: Reduces animal deaths and increases productivity								
Sub Programme 4.1: Livestock, pests and disease surveillance and control, diagnostic services								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
County Mass livestock	Countywide	Vaccination of livestock	20,000,000	No. of livestock	60,000 Livesto	Q1-Q4	CGTT	Ongoing

vaccination and identification		against notifiable diseases		vaccinated	ck vaccinated			
Equipping of the diagnostic laboratory	Voi	Equipping of the diagnostic laboratory	2,500,000	No of veterinary laboratories equipped	1 lab equipped	Q1-Q4	CGTT	ongoing
Disease Surveillance	Countywide	Livestock stock route inspection and sample collection and submission	1,500,000	No. of disease surveillance reports submitted	16 surveillance visits conducted	Q1-Q4	CGTT	ongoing
Kilometa Spray Race - Mata	Mata	Construction, equipping of kilometa spray race and supply of acaricides	3,000,000	No. of spray races constructed	1 spray race constructed and equipped	Q1-Q4	CGTT	New
Cattle Dip Rehabilitation	Bura	Rehabilitation of Charisonyi Cattle Dip	3,000,000	No. of cattle dips rehabilitated	1 cattle dip rehabilitated	Q1-Q4	CGTT	New
Cattle Dip Rehabilitation	Kasigau	Rehabilitation of Kisimenyi Cattle Dip	3,000,000	No. of cattle dips rehabilitated	1 cattle dip rehabilitated	Q1-Q4	CGTT	New
Tsetse fly survey and control	Countywide	Entomology survey and installation of the insecticide traps	2,000,000	No. of traps installed, No. of surveys done	2 entomology surveys done. 700 traps installed.	Q1-Q4	CGTT	ongoing
Livestock Identification	Countywide	Livestock tagging and branding	1,000,000	No of animals tagged/ branded	10,000 animals tagged	Q1-Q4	CGTT	ongoing
Subtotal			**37,000,000**					
Sub Programme 4.2: One Health Coordination mechanism and Rabies control								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**

Mass Rabies vaccination	Countywide	Mass vaccination of Dogs, cats, and Donkeys against rabies	3,500,000	No. of dogs/ cats and donkeys vaccinated	30,000	Q1-Q4	CGTT	Ongoing
Public health education and sensitization meetings	Countywide	Sensitization meetings with school-going children and pet owners on responsible dog ownership	500,000	No. of sensitization/ trainings done	12 sensitization meetings done	Q1-Q4	CGTT	Ongoing
County antimicrobial stewardship meetings	Countywide	Formation of CASICs committees in the county	2,000,000	No. of CASICs committees formed	1 CASIC committee formed	Q1-Q4	CGTT	Ongoing
One Health meetings	Countywide	Formation of the One Health Committees	3,000,000	Number of One Health committees formed	1 One Health committee formed	Q1-Q4	CGTT	Ongoing
Antimicrobial Resistance and prudent use of antibiotics promotion meetings	Countywide	Training/ sensitization of farmers on prudent use of antibiotics and withdrawal periods	500,000	Number of trainings conducted	4 Sensitization meetings conducted	Q1-Q4	CGTT	Ongoing
Subtotal			**9,500,000**					
Sub Programme 4.3: Livestock Germplasm Improvement								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target e**	**Time Frame**	**Source of funds**	**Remarks(New , Stalled or ongoing**
Training of Farmers in breeding - Artificial insemination clinics	Countywide	Training of dairy livestock farmers on breeding services	440,000	No. of farmers trained on breeding	1000 dairy farmers trained	Q1-Q4	CGTT	Ongoing
Training and equipping of AI technicians	Countywide	Equipping of Artificial insemination	200,000	No of AI technicians equipped	2 AI technicians	Q1-Q4	CGTT	Ongoing

		technicians			equipped			
Support of breeding Services - Dairy Cooperatives	Countywide	Support to 7 Dairy farmers' cooperatives providing AI services to their members through Artificial insemination	2,500,000	number of cooperatives supported	7 dairy cooperatives supported	Q1-Q4	CGTT	Ongoing
Subtotal			**3,140,000**					
Sub Programme 4.4: Veterinary Public Health, food safety and quality assurance, and leather value Addition								
Project Title	Project Location	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Completion of Kasighau Slaughter facility	Kasighau	Construction of latrines, fencing, livestock holding yards and water connection at Kasighau slaughter facility	2,500,000	No. of slaughter facilities completed	1 slaughter facility completed	Q1-Q4	CGTT	stalled
Completion of Mngeno Slaughter facility	Mwatate	Construction of wastewater lagoons, ablution block, borehole drilling and water tower Construction, electricity connection	8,000,000	No. of slaughter facilities completed	1 slaughter facility completed	Q1-Q4	CGTT	ongoing
Renovation of Taveta slaughter facility	Taveta	Renovation of the slaughter hall.	2,000,000	No. of slaughter facilities completed	1 slaughter facility renovated	Q1-Q4	CGTT	ongoing
Completion of Kirumbi Slaughter	Sagala	Construction of perimeter	7,500,000	No. of slaughter	1 slaught	Q1-Q4	CGTT	stalled

facility		fence, livestock holding yards and Blood tank and equipping of Kirumbi slaughter facility and security house		facilities completed	er facility comple ted			
Renovation of Maungu Slaughter slab	Marungu	Renovation of the slaughter hall and construction of the condemnation pit and septic tank	2,500,000	No. of slaughter facilities completed	1 slaught er facility renovat ed	Q1-Q4	CGTT	ongoing
Provision of Meat Inspections services	Countywide	Support the meat inspection officers with inspection equipment and meat marking ink	500,000	No. of Meat rollers and liters of meat marking ink purchased	5 meat rollers and 40 litres of meat markin g ink procur ed	Q1-Q4	CGTT	ongoing
Veterinary public health licensing and inspection	Countywide	Inspection and licensing of slaughter facilities, meat carriers, slaughtermen and flayers	200,000	No. of slaughter facilities/equ ipment licensed	17 slaught er faciliti es license d	Q1-Q4	CGTT	ongoing
Training of flayers and slaughtermen	Countywide	Training of meat inspectors, flayers and slaughter men on proper flaying and slaughter facility hygiene and management	1,500,000	No. of slaughter actors trained	50 slaught er actors trained	Q1-Q4	CGTT	ongoing
Support for rural tanneries	Countywide	Support the rural tanneries with leather sewing machines and	3,500,000	No. of rural tanneries supported	2 rural tanneri es support ed	Q1-Q4	CGTT	ongoing

		tanning chemicals						
Subtotal			**24,200,000**					
Sub Programme 4.5: Veterinary Extension								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New , Stalled or ongoing**
Purchase of field extension staff motorcycles	Countywide	Repair and maintenance of field staff motorcycles	2,000,000	Number of motorcycles maintained/ repaired	20 motorcycles repaired/maintained	Q1-Q4	CGTT	Ongoing
Purchase of field motorcycles	County wide	Purchase of all-terrain motorcycles for field extension staff	2,000,000	No. of motorcycles purchased	10	Q1-Q4	CGTT	New
Agricultural demos, exhibitions and field days	Countywide	Participate in and conduct agricultural demos, exhibitions and field days	1,000,000	No. of veterinary demos, exhibitions and field days done	8 field days/exhibition/demos done	Q1-Q4	CGTT	Ongoing
Veterinary inspection	Countywide	Conduct veterinary inspection visits	200,000	Number of veterinary visits done	100 visits done	Q1-Q4	CGTT	Ongoing
Subtotal			**5,200,000**					
PROGRAMME 5: Cooperative Development								
OBJECTIVE: Provide advisory services to cooperatives								
OUTCOME: Conducive environment for service delivery								
Sub Programme 5.1: Cooperative Advisory Services								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Target**	**Time Frame**	**Source of funds**	**Remarks(New , Stalled or ongoing**
SACCO Matching Grant Support	6 SACCOS drawn from Sagala, Mwatate, Wusi/Kishamba, Werugha,	Provision of a revolving fund to strengthen SACCO lending capacity,	3,840,000	Amount of revolving fund disbursed; loans issued; members benefiting;	SACCO members, farmers, CIGs	Q1-Q4	NAVCDP	Ongoing

	Wundanyi/ Mbale & Wumingu/K ishushe Wards	increase access to affordable finance and support members to invest in productive agricultural and livelihood activities.		repayment rate; value of funds revolved	and VMGs			
SACCO Automation and MIS Strengthening	County wide	Automation of SACCO operations and strengthening of Management Information Systems to improve efficiency, accountability , reporting and service delivery.	2,600,000	No. of SACCOs automated; functionality of MIS; quality and timeliness of reports	20 SACC Os and their membe rs	Q1-Q4	NAVCD P	Ongoing
SACCO Member Mobilization and Sensitization	County wide	Mobilization and sensitization of farmers to join SACCOs, increase savings, access financial services and participate in cooperative activities.	7,000,000	No. of sensitization meetings; No. of members mobilized; savings/dep osits mobilized	Farmer s, CIGs, VMGs and potenti al SACC O membe rs	Q1-Q4	NAVCD P	Ongoing
Support to 3 Farmer Producer Organizations (FPOs) (Mwafugha, Tagho and TATABA Farmers' cooperative Societies Lt	Wumingu/K ishushe, Wundanyi/ Mbale & for TATABA, /county wide	Strengthenin g FPOs through farmer aggregation, collective marketing, value addition, business development, market linkages and capacity	29,310,000	FPOs supported; farmers mobilized; volume/valu e of produce aggregated and marketed; market linkages established	Farme rs, CIGs, VMGs and FPO membe rs	Q1-Q4	NAVCD P	Ongoing

		building.						
Subtotal			**42,750,000**					
GRAND TOTAL			**324,390,000**					

3.1.2 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
To provide leadership and oversight in economic and fiscal affairs, resource mobilization, devolution, and intergovernmental relations for a responsive public service.

Departmental Composition
This Department comprises Human Resource Management, Devolved Governance and Administration, Civic Education and Public Participation, and the County Enforcement Unit.

Its main mandate is general public service management and administration. Others include:

Strategic HR Management: Provides direction in managing an effective, efficient, and professional workforce.

Policy Implementation: Interprets and enforces HR policies, procedures, and systems in line with county and national frameworks.

Recruitment & Staffing: Implements the board's decisions regarding recruitment, appointments, promotions, and remuneration.

Industrial Relations: Participates in managing labor relations, resolving conflicts, and promoting employee welfare.

Capacity Building: Oversees training, career development, and performance management for county staff.

Programme Objectives

Strategic Objectives	Programme	Sub-Programme
To improve service delivery	General Administration, planning, and support services	Human resource management Administrative services
To improve public engagement on governance	Devolved governance	Civic education and public participation Devolved governance and administration
To strengthen the capacity of county institutions	Kenya Devolution Support Programme	Institutional strengthening

Enhanced compliance and secured Government property	Enforcement and Compliance	Enforcement, compliance and security

Proposed FY 2027-2028 Programmes and Projects

PROGRAMME 1: General Administration, planning and support services								
OBJECTIVE: Improve service delivery								
OUTCOME: Efficient service delivery								
Sub Programme 1.1: Administration and Support Services								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Second Kenya Devolution Support Programme (KDSP II)	Moi County Referral Hospital, Voi sub-county	Construction of ICU/HDU block and supply and installation of medical oxygen plant at Moi County Referral Hospital.	352,500,000	Percentage of work done	County-wide residents	2 years	World Bank	New
Construction of a Modern Toilet	DPSA office, Mwatate sub-county	Construction of a 3-door toilet	3,000,000	Percentage of work done	DPSA staff	Q2-Q3	County government	New
Fencing of DPSA offices and installation of a gate	DPSA office, Mwatate sub-county	Fencing of DPSA offices and installation of a gate	3,500,000	Percentage of work done	DPSA staff	Q2-Q3	County government	New
Fabrication of the HR offices	DPSA office, Mwatate sub-county	Fabrication of the HR offices to make room for 3 additional offices	2,000,000	Percentage of work done	DPSA staff	Q2-Q3	County government	New
Subtotal			**361,000,000**					
PROGRAMME 2: Enforcement and Compliance								
OBJECTIVE: Enhance compliance and security								
OUTCOME: Enhanced compliance and secured Government property								
Sub Programme 2.1: Enforcement, compliance and security								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficia**	**Time Frame**	**Source of**	**Remarks (New,**

					ries		**funds**	**Stalled or ongoing**
County Inspectorate Headquarters	Voi Sub-County	Roofing, plastering, flooring, painting, plumbing, wiring, fittings and equipping	5,000,000	Percentage of work done	County Inspectorate staff	Q1-Q4	County government	Stalled
Purchase of motorcycles	Voi Sub-County	Purchase of 4 motorcycles for inspectorate officers	800,000	Number of motorcycles purchased	County Inspectorate staff	Q3	County government	New
Subtotal			**5,800,000**					
Grand Total			**366,800,000**					

3.1.3 Water, Sanitation, Environment, Climate and Natural Resources

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

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

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

StrategicPriorities

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

Proposed FY 2027-28 Programmes and Projects

PROGRAMME 1: Water Infrastructure development								
OBJECTIVE: To improve accessibility to safe water								
OUTCOME: Improved access to safe water								
Sub Programme 1.1: Development of new water sources								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or**

								ongoing
Construction of Mwatate dam water supply project	Mwatate	Desilting, construction of intake works, Treatment, transmission and distribution network.	150,000,000	No. of water supply projects constructed	4,000	9months	CGTT	New
Completion of Mahandakini borehole water project	Challa	Equipping, solar power installation, storage and distribution	12,000,000	No. of water supply projects constructed	3,000	6months	CGTT	Stalled
Completion of Chumvini irrigation borehole water project	Challa	Equipping, solar power installation, storage and distribution	15,000,000	No. of water supply projects constructed	3,500	6months	CGTT	Stalled
Completion of Lang`ata B borehole water project	Challa	Equipping, solar power installation, storage and distribution	10,000,000	No. of water supply projects constructed	1,500	6months	CGTT	Stalled
Completion of Mrabani borehole water project	Challa	Equipping, solar power installation, storage and distribution	12,000,000	No. of water supply projects constructed	2,500	6months	CGTT	Stalled
Completion of Hadija Muna borehole water project	Mata	Equipping, solar power installation, storage and distribution	6,000,000	No. of water supply projects constructed	1,000	6months	CGTT	Stalled
Completion of Mwabo borehole water project	Mata	Equipping, solar power installation, storage and distribution	5,000,000	No. of water supply projects constructed	1,500	6months	CGTT	Stalled
Completion of Kabomboro borehole water project	Marungu	Equipping, solar power installation, storage and distribution	8,000,000	No. of water supply projects constructed	1,200	6months	CGTT	Stalled
Completion of Bura Ndogo B borehole water project	Bomeni	Equipping, solar power installation.	5,000,000	No. of water supply projects constructed	2,100	6months	CGTT	Stalled
Completion of Majengo borehole water project	Marungu	Equipping, solar power installation, storage and distribution	8,000,000	No. of water supply projects constructed	1,100	6months	CGTT	Stalled
Construction of Marapu borehole water project	Sagalla	Drilling, Equipping, solar power installation, storage and distribution	14,000,000	No. of water supply projects constructed	2,000	6months	CGTT	New
Completion of Wray borehole water project	Sagalla	Equipping, solar power installation, storage and distribution	5,000,000	No. of water supply projects constructed	1,000	6months	CGTT	Stalled

Subtotal			**250,000,000**					
Sub Programme 1.2: Reticulation and augmentation								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Expansion of Elerai B borehole water project	Challa	KPLC power connection, pipeline extension and storage	5,000,000	No. of water supply projects rehabilitated	900	3months	CGTT	Expansion
Rehabilitation of Mlughi-Mkoronge borehole	Bura	Flushing, installation of casings and screens and development of borehole, storage and distribution	5,000,000	No. of water supply projects rehabilitated	1000	3months	CGTT	Rehabilitation
Rehabilitation of Mwachawaza borehole	Wusi-Kishamba		1,000,000	No. of water supply projects rehabilitated	2,000	3months	CGTT	Expansion
Kplc power connection to Nakuruto borehole	Challa	Three phase power connection and distribution	5,000,000	No. of water supply projects rehabilitated	4000	3months	CGTT	Expansion
Mkamenyi-Bughuta water project	Kasigau	Pipeline extention	10,000,000	Kilometres of pipeline extended	2,500	6months	CGTT	Expansion
Rehabilitation of Ngangu water project	Chawia	Pipeline extention, replacement, intake repair and desilting	5,000,000	No. of water supply projects rehabilitated	1500	6months	CGTT	Rehabilitation
Rehabilitation of Mwarekeronyi water project	Mwanda-Mghange	Rehabilitation of intake, pipeline and storage tanks	5,000,000	No. of water supply projects rehabilitated	1000	6months	CGTT	Rehabilitation
Rehabilitation of Mwanguwi-Mwandongo water project	Wundanyi-Mbale	Rehabilitation of intake, pipeline and storage tanks	5,000,000	No. of water supply projects rehabilitated	1200	6months	CGTT	Rehabilitation
Rehabilitation of Kituma borehole	Bura	Flushing and replacement of sunverter	1,000,000	No. of water supply projects rehabilitated	350	3months	CGTT	Rehabilitation
Desilting and expansion of Kiriwenyi water pan	Chawia	Desilting, construction of silt trap, inlet channel and draw off system.	15,000,000	No. of pans rehabilitated	1500	6months	CGTT	Rehabilitation

Desilting and expansion of Ziwa la ng`ombe water pan	Mwatate	Desilting, construction of silt trap, inlet channel, spillway and draw off system.	10,000,000	No. of pans rehabilitated	750	6months	CGTT	Rehabilitation
Rehabilitation of Mwachora water project	Werugha	Rehabilitation of intake, pipeline and storage tanks	5,000,000	No. of water supply projects rehabilitated	650	6months	CGTT	Rehabilitation
Rehabilitation of Mwakiki water project	Mbololo	Rehabilitation of intake, pipeline and storage tanks	5,000,001	No. of water supply projects rehabilitated	700	6months	CGTT	Rehabilitation
Rehabilitation of Rong`e Nyika water project	Rong`e	Rehabilitation of intake, pipeline extension and storage tanks	10,000,000	No. of water supply projects rehabilitated	3000	6months	CGTT	Rehabilitation
Rehabilitation and expansion of Kwanyika-Shanga-Nyache	Wumingu-kishushe	Rehabilitation of intake, pipeline extension and storage tanks	10,000,000	No. of water supply projects rehabilitated	2000	6months	CGTT	Rehabilitation
Desilting and expansion of Mkuru dam	Wumingu-kishushe	Desilting, construction of silt trap, inlet channel, spillway and draw off system.	50,000,000	No. of dams rehabilitated	3500	6months	CGTT	Rehabilitation
Rehabilitation and expansion of Lata dam	Sagalla	Desilting, construction of silt trap, inlet channel, spillway and draw off system.	100,000,000	No. of dams rehabilitated	2,500	6months	CGTT	Rehabilitation
Pipeline extension of Mahoo borehole water project	Mahoo	Extension of distribution network	3,000,000	Kilometers of pipeline extended	1500	3months	CGTT	Expansion
Subtotal			**250,000,000**					
PROGRAMME 2: Sanitation services								
OBJECTIVE: To improve waste water and solid waste disposal mechanisms								
OUTCOME: Improved waste water and solid waste management								
Sub Programme 2.1: Waste water and solid waste management								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**

Community Led total sanitation (CLTS)	County wide	Pre-triggering, Triggering, Post - triggering follow ups, Verification, certification, quality control and ODF celebrations to 25 villages.	3,000,000	No. of villages declared ODF	2,500	6months	CGTT	New
Completion of Mwatate DTF50	Mwatate	Completion of the various components	10,000,000	No. of DTFs constructed		10,000	CGTT	Stalled
Subtotal			**13,000,000**					
GRAND TOTAL								

PROGRAMME 3: To improve general administration, Planning and support services

OBJECTIVE: To improve General administration, Planning and support services

OUTCOME: Improved service delivery

Sub Programme 3.1: Human resource management

Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Staff capacity building	Departmental	KSG trainings	2,000,000	No. of staff trained	Staff	12 months	CGTT	New
Subtotal								
GRAND TOTAL								

Sub Programme 3.2: Administration support services

Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Sectors operation and maintenance	Departmental	Recurrent expenditure	35,000,000	Percentage of sector facilities/infrastructure maintained	Staff	12 months	CGTT	New

Construction of office block	Voi head quarters	Construction of office block	4,000,000	No. of office bocks constructed	Staff and clients	6months	CGTT	New
Subtotal			**39,000,000**					
GRAND TOTAL								
PROGRAMME 1: Climate Change Adaptation								
OBJECTIVE: To improve the communities' resilience to the effects of climate change								
OUTCOME: Improved community resilience to climate change								
Sub Programme 1.1:								
Project Title	**Project Location**	**Project description**	**Estimated Cost in KES Million**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame (months)**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Rain water harvesting	County wide	Enhance rain water harvesting and storage	90	No. of Check dams and Sand Dams	20,000	12	County Government	New
Subtotal			**90**					
Sub Programme 1.2:								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Water source protection	County wide	Pegging, fencing and enrichment planting	15	No. of springs protected and rivers/wetlands pegged	40,000	12	County Government/ Development partners	New
Subtotal			15					
Sub Program 1.3:								
Catchment Protection	County wide	Tree planting	20	Acreage restored	40,000	12	County Government/Development partners	ongoing

Subtotal			20					
Sub Program 1.4:								
Riparian restoration	Voi River	Tree planting	3	Length of River restored	20,000	12	County Government/Development partners	ongoing
Subtotal			**3**					
PROGRAMME 2: Environmental Conservation and Management								
OBJECTIVE: Maintain a clean, safe and healthy environment								
OUTCOME: A clean, safe and healthy environment								
Sub Programme 2.1: Solid Waste Management								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Enhancing Solid Waste Management	Marungu Ward	Acquire land for establishment of waste disposal facility	5	Acreage acquired	30,000	12	County Government	New
Enhancing Solid Waste Management	county wide	Procure a skip loader and 10 skip bins	15	No. of Skip loaders and skip bins	340 000	6	County Government	New
Equipping and electrification of Chakaleri MRF	county wide	Procure a weighbridge, bailer and crusher	5	No. of equipment acquired	2000	6	County Government/Development Partners	New
Purchase of garbage track	County wide	procurement of 1 garbage track	20	No of track procured	340 000	3	County Government	New
Subtotal			45					
PROGRAMME 3: Natural Resources Management								
OBJECTIVE: To ensure sustainable natural resources conservation and management								
OUTCOME: Sustainable natural resources conservation and management								
Sub Programme 3.1: Forest Conservation and Management								
Survey, mapping and demarcation of all County Forests	county wide	Survey, mapping and demarcation of all County Forests	2	No of forest surveyed	10	12	County Government/Development Partners	

Afforestation and rehabilitation of fragile ecosystem	county wide	restoration of fragile ecosystem	3	No of acreage restored (Ha)	10	12	County Government/Development Partners	
wood lot development	county wide	Woodlot establishment	1	No of acreage restored (Ha)	20	12	County Government/Development Partners	
Forest extension	county wide	capacity building of farmers on agroforestry	1	No of farmers reached	100	12	County Government/Development Partners	
Support nature-based enterprise	county wide	promote nature-based enterprise	2	No of nature based supported	6	12	County Government/Development Partners	
Promote PFM	county wide	Development of PFMP	5	No of PFMP developed	3	12	County Government/Development Partners	
Subtotal			**14**					
Sub Program 3.2:								
Biodiversity conservation	County wide	Formulation of Wildlife	3	Formulation of wildlife conservation Bill and policy	340,000	6	County Government/De	
Subtotal			**3**					
GRAND TOTAL			**190**					

3.1.4 Education, Libraries and Vocational Training Centres

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

a) Early Childhood Development Education- To ensure access to equitable quality education, retention and 100% transition to primary level.

b) Library Services- To increase access to reading materials so as to improve reading culture.

c) Vocational Training Centers- To promote access, improve skills, knowledge and attitude for Vocational Education and Training

d) Education Fund Board- To increase access to funding, promote higher education and conduct mentorship programs

Sector Vision:
Provision of Quality Basic Education and Training.

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

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

Strategic Priorities

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

Proposed FY 2027-28 Programmes and Projects

PROGRAMME 1: Education Fund Board								
OBJECTIVE: To increase access to funding, promote higher education and conduct mentorship programs conduct mentorship programs								
OUTCOME: Enhanced accessibility of Education Funds								
Sub Programme 1.1: Education, Scholarship, Loans and Bursaries program								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Bursaries	County wide	Bursary issuance to students	200,000,000	No. of students awarded	32,000 students	Annually	CGTT	Ongoing
Scholarships	County wide de	Scholarships awarded to students	6,000,000	No. of students awarded	100	Annually	CGTT	Ongoing
Administration	County wide de	Administration	5,200,000			Annually	CGTT	Ongoing
Subtotal			**211,200,000**					
Sub Programme 1.2: Mentorship and career guidance								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Mentorship	Countywide	Mentorship and career guidance to sponsored students	800,000	No. of students mentored	100 students	Annually	Ongoing	
Subtotal			**212,000,000**					
PROGRAMME 2: General administration, planning and support services								
OBJECTIVE: To provide effective and efficient service delivery								
OUTCOME: Effective and efficient service delivery								

Sub Programme 2.1: Human Resource Management and Development								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Compensation of employees	Education Department	Compensation to employees	643,879,410.47	% Staff remunerated	100%	Annually	CGTT	Ongoing
Trainings	Education Department	Staff trainings and capacity building	3,000,000	No. of staff trained	10 staff	Annually	CGTT	Ongoing
Subtotal			**646,879,410.47**					
GRAND TOTAL								

Sub Programme 2.2: Administration Support Services								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Operations and Maintenance	Headquarter Wundanyi	Office Operations	16,000,000			Annually	CGTT	Ongoing
Subtotal			**16,000,000**					
GRAND TOTAL			**662,879,410.47**					

PROGRAMME 3: VTCs and Home crafts Development								
OBJECTIVE: To Improve quality training								
OUTCOME: Improved quality training								
Sub Programme 3.1: Quality and Standard Assurance and Capitation								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Competence Based Education and Training	VTCs	Training of VTC instructors	6,000,000	Number of instructors trained	203 instructors	Annually	CGTT	New

Registration of VTCs	VTCs	Registration of VTCs	200,000	No. of VTCs registered	2 VTCs	Annually	CGTT	
Subtotal			**6,200,000**					
GRAND TOTAL								

Sub Programme 3.2: VTCs Infrastructure and Equipment Improvement

Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Completion of Voi VTC Twin Workshop	Voi	Construction of Twin workshop and equipping	8,000,000	% completion of the workshop	100%	Annually	CGTT	Stalled
Completion of Sagalla Twin Workshop	Sagalla	Construction of Twin workshop and equipping	5,500,000	% completion of the workshop	100%	Annually	CGTT	Stalled
Completion of Mwarungu VTC dormitory	Mwarungu	Completion of dormitory and equipping	5,000,000	% completion of the workshop	100%	Annually	CGTT	Stalled
Equipping of VTCs with modern tools and equipment	All VTCs	Purchase of VTCs equipment and tools	7,000,000	No. of VTCs equipped	32 VTCs	Annually	CGTT	New
Subtotal			**25,500,000**					
GRAND TOTAL			**31,700,000**					

PROGRAMME 4: Library Services

OBJECTIVE: To increase access to reading materials

OUTCOME: Increased access to reading materials

Sub Programme 4.1: Mobile library and Library book stocking

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks (New, Stalled or ongoing
Purchase of reading materials	Countywide	Purchase of reading materials for mobile library, voi, wundanyi, mwatunge and werugha library	12,000,000	No. of books purchased		Annually	CGTT	Ongoing
Subtotal			12,000,000					
GRAND TOTAL								

Sub Programme 4.2: Library infrastructure development

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing
Infrastructure repair	All libraries	Repair and maintenance	5,000,000	% completion	General public	Annually	CGTT	New
Fencing	Werugha	Construction works	3,000,000	% completion	General public	Annually	CGTT	New
Facelifting	All libraries	Rebranding	3,000,000	% completion	General public	Annually	CGTT	New
Internet connection	All libraries	WiFi connection	900,000	% completion	General public	Annually	CGTT	New
Subtotal			**11,900,000**					

GRAND TOTAL			**23,900,000**					

PROGRAMME 5: Ecde Development								
OBJECTIVE: To Improve Access To Equitable Quality Education								
OUTCOME: Improved Access To Equitable Quality Education								
Sub Programme 5.1: ECDE Infrastructure and Equipment improvement								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Completion of Rong'e ECDE classroom	Rong'e	Construction	1,800,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Completion of Kishau ECDE classroom	Rong'e	Construction	1,800,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Completion of chungaunga ECDE TOILET	Chawia	Construction	800,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Completion of Alia ECDE toilet	Chawia	Construction	800,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Construction of Kongoni ECDE classroom	Bura	Construction	1,800,000	% completion	ECDE Leaners	Annually	CGTT	New
Construction of Mwashuma 4-door toilet	Bura	Construction	2,500,000	% completion	ECDE Leaners	Annually	CGTT	New
Completion of Mwachawaza ECDE toilet	Wusi/kishamba	Construction	800,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Renovation of Mwatate Two classroom ECDE	Mwatate	Construction	2,000,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Completion of Manyani two classrooms, kitchen and perimeter fence	Ngolia	Construction	4,000,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Construction of Ndile ECDE one classroom, kitchen and toilet	Ngolia	Construction	3,500,000	% completion	ECDE Leaners	Annually	CGTT	New
Renovation of one classroom, kitchen and toilet	Mbololo	Construction	2,500,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Fencing of Kulele ECDE	Mbololo	Construction	1,000,000	% completion	ECDE Leaners	Annually	CGTT	New
Completion of Hidaya ECDE no.1, kitchen, toilet, Perimeter fence	Kasigau	Construction	3,500,000	% completion	ECDE Leaners	Annually	CGTT	Stalled

Construction of Kikongorinyi no.1 ECDE classroom	Kasigau	Construction	2,000,000	% completion	ECDE Leaners	Annually	CGTT	New
Construction of two classroom, kitchen and toilet	Marungu	Construction	4,000,000	% completion	ECDE Leaners	Annually	CGTT	New
Construction of Mlondo ECDE two door toilet	Sagalla	Construction	2,000,000	% completion	ECDE Leaners	Annually	CGTT	New
Completion of Jipe ECDE classroom	Mata	Construction	1,500,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Completion of Mata ECDE Classroom	Mata	Construction	1,000,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Construction of ECDE Malukuloriti classroom	Mahoo	Construction	1,600,000	% completion	ECDE Leaners	Annually	CGTT	New
Completion of Maseketeni ECDE	Mboghoni	Construction	1,000,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Completion of Lotimahill	Mboghoni	Construction	1,000,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Completion of Challa ECDE	Challa	Construction	1,000,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Completion of Mahandakini ECDE classroom	Challa	Construction	1,000,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
completion of one Kipotonyo ECDE classroom	Mwanda	Construction	1,500,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
construction of one Werugha ECDE classroom	Werugha	Construction	1,600,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
completion of Mwakishimba 4 door toilet	werugha	Construction	1,500,000	% completion	ECDE Leaners	Annually	CGTT	Stalled
Supply of teaching and learning materials	All wards	Supplies	3,000,000	% completion	ECDE Leaners	Annually	CGTT	New
Subtotal			**50,500,000**					
Sub Programme 5.2: Digital Learning								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**

Digital Learning	countywide	Purchase of more digital devices. Purchase of software training of ECDE officers	1,800,000	Number of learners enrolled. Improved digital literacy skills in young childr en	ECDE Teachers and Learners	Q1-Q4	County Government	Ongoing
Subtotal			**1,800,000**					

Sub Programme 5.3: ECDE Feeding and capitation

Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
ECDE Feeding and capitation	countywide	Supply of uji flour and sugar.	20,000,000	Number of learners enrolled. Amount of funds allocated	ECDE Learners	Q1-Q4	County Government	Ongoing Increased enrolment and attendance
Subtotal			**20,000,000**					
GRAND TOTAL			**72,300,000**					

3.1.5 Lands, Physical Planning, Mining and Urban Development

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

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

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

Lands, Mining, Energy and Urban Development Strategic Priorities

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

Proposed Programmes and Projects for the FY 2027-2028

PROGRAMME 1: LAND USE PLANNING								
OBJECTIVE: promote sustainable development and optimal land use								
OUTCOME: Improved Land Use								
Sub Programme 1.1: County Spatial Plan								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Taita Taveta CPLUDP	County wide	Approval Public Launch	30,000,000	•Public notices, •Reports, •Approved plan	• County Government, • Development Partners, • National Government • Partners	6 months	• CGTT • Development Partners	Ongoing Budgetary limitations that affected achievements
Local physical development plans	Ngolia, Kasighau, Marungu, Bura	Reconnaissance survey, data collection, base map preparation, plan	40,000,000	No of plans prepared, no of meetings done	• County Government, • National Government	12 months	• CGTT	New
Subtotal			**70,000,000**					
Sub Programme 1.2: Policy Formulation								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**

County Development Control Guideline	County wide	Formulation of Development control regulation /policy, Amendment of county physical planning and land use act regulations and policy	20,000,000	Development control regulation/policy, Sensitization and civic awareness e.g. forums,	• County Government, • National Government	12 months	• CGTT	New
Policy preparation	County wide	Policy drafting, public participation	20,000,000	policy, Sensitization and civic awareness e.g. forums,	• County Government, • National Government	12 months	CGTT, Development partners	Ongoing
Subtotal			**40,000,000**					
PROGRAMME 2: Land Survey, Mapping and Registration								
OBJECTIVE: To improve land surveying, mapping and registration services for secure and efficient land administration.								
OUTCOME: Improved land tenure security, reliable land information, and increased access to land registration services.								
Sub Programme 2.1:								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Surveying and registration	County wide	Kaloleni phase 2, Informal settlemen	40,000,000	No. of surveys conducted,	• County Government, • Donors	12 months	• County Resid	Ongoing

		ts, Bughuta, Market centres		No. of titles issued			ents • National Government	
Community sensitization	County wide	Public fora, mobilization and sensitization	10,000,000	Reduced boundary disputes, No. of awareness creation forums held	• County Government, • Donors	12 months	• County Residents • National Government	Ongoing
Surveying of public utilities	County wide	Surveying, beacon establishment	10,000,000	No. of surveyed properties	• County Government, • Donors	Continuous	• CGTT • CSOs • Development Partners	Ongoing
Sub Total			**60,000,000**					
PROGRAMME 1: Mineral Resource Management								
OBJECTIVE: To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration								
OUTCOME: Improved mineral resource management								
Sub Programme 1.1: Policy and regulatory frame work								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**

Mining Policy	County wide	• Development of County Mining policy • Stakeholders validation • County Executive validation forum • County Assembly validation • Publicity	1,560,000	• Stakeholder engagements conducted • Executive and Assembly forums conducted • Publicity conducted	• County Government, • Development Partners, • Investors, • National Government and all mining stakeholders	1 Year	• CGTT • CSOs • Development Partners	Ongoing
Sustainable Mining and Environmental Conservation	County wide	• Sensitization of artisanal miners on mine Occupational Health & Safety • Training of miners on safe mining practices	6,000,000	• Number of miners trained • Number of groups sensitized	Miners	1 Year	• CGTT • CSOs • Development Partners	Ongoing
Subtotal			**7,560,000**					
Sub Programme 1.2: Support to Artisanal and Small-Scale Miners								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**

Mineral and Mining Geodatabase Development	County wide	• Mapping of Artisanal • Mining zones, • Inventory of Mining activities, • Field Data collection & Data digitalization	5,000,000	• Number of zones mapped and gazetted, Number of mining permits issued	Miners	1 Year	• CGTT • CSOs • Development Partners	Ongoing
Subtotal			**5,000,000**					
PROGRAMME 2: Mine Extension Services								
OBJECTIVE: To provide technical support, guidance and capacity building to miners for safe, efficient and sustainable mining practices.								
OUTCOME: Improved mining practices, safety, compliance and productivity among miners.								
Sub Programme 2.1:								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Mine extension and compliance assistance	County wide	Onsite mine extension services and compliance checks	400,000	Mines inspected. No. of mine compliant	Large scale, Small Scale and Artisanal Miners	Continuous	• CGTT • CSOs • Development Partners	Ongoing

Training, awareness and mining clinics	County wide	Mining clinics and training sessions	4,000,000	No. of awareness carried out, Groups trained and clinics carried out	Mining stakeholders, Miners	Continuous	• CGTT • CSOs • Development Partners	Ongoing
Mine dispute resolution	County wide	Identification, solving and mitigation of mining related conflicts	1,000,000	No of disputes resolved and mitigated	LSM, SSM and Artisanal miners	Continuous	• CGTT • CSOs • Development Partners	Ongoing
Staff capacity building	County wide	Staff professional registration and prescription payment	362,000	Staff needs assessment report. No. of Staff trained on need	Directorate staff	Continuous	• CGTT • CSOs • Development Partners	New
Sub Total			**5,762,000**					
PROGRAMME 3: Mineral Exploration								
OBJECTIVE: Identify and assess mineral potential.								
OUTCOME: Increased mineral resource data and exploration investment.								
Sub programme 3.1								

Artisanal and Small-scale Mining Training	County wide	Training and support in permitting processes	5,000,000	No of registered groups trained	Miners	1 Year	Development partners, CSOs	
Purchase of mining compressor	County wide	Purchase and commissioning of two compressors	5,000,000	No of compressors purchased and commissioned	Miners	1 Year	CGTT	Ongoing
Market exhibitions	County wide	Provide market linkages	**4,000,000**	No. of markets exhibitions conducted	Miners & Stakeholders	1 Year	Development partners, CSOs	Ongoing
Subtotal			**14,000,000**					
GRAND TOTAL			**202,322,000**					

3.1.6 The Mwatate Municipality

The Municipality of Mwatate was established through the Mwatate Municipal Charter as approved by the County Assembly in 2018 and assented to by H.E the Governor in line with the Urban Areas and Cities Act (UACA) of 2011, amended 2019.

The Municipality is managed through a Board whose members are competitively recruited by the Executive and approved by the County Assembly. The members comprise of a Chairman and Nine (9) Members, five (5) of whom are nominated by Umbrella bodies and appointed by the Executive. The Board is a body corporate and responsible to the County Executive through the County Executive Member for Lands, Physical Planning, Mining and Urban Development.

Vision

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

Mission Statement

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

Proposed FY 2027-28 Programmes and projects

PROGRAMME 1: SECURITY LIGHTING								
OBJECTIVE: Repair of existing solar street lights and establishment of solar station								
OUTCOME: To ensure security and promote trade 24-hour economy								
Sub Programme 1.1:								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
repair of existing solar street lights	Mwatate municipality	Repair and fixing of vandalized lighting fittings	2,500,000.00	40 masts	mwatate residents and visitors	12 Months	CGTT/ donors	maintenance
Establishment of municipal solar station	Mwatate municipality	Establishment of municipal solar station	15,000,000.00	developed 1 station	mwatate community	13 Months	CGTT/ donors	New
Subtotal			**17,500,000**					
Sub Programme 1.2:								

PROGRAMME 2: Roads Infrastructure improvement and development								
OBJECTIVE: Infrastructure Development								
OUTCOME: New roads/Structured networks improved								
Sub Programme 2.1:								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Construction of A23-mwatate mosque road (Kariobangi area)	mwatate	Upgrading of 400mx8m road from natural earth to concrete/paving block standards	26,000,000	paved / upgraded road	mwatate residents	12 Months	Donor and County Government	New
New Roads construction	Mwatate municipality	Establishment of new roads	6,000,000	20Kms done opened roads	mwatate residents and visitors	12Months	CGTT and Donor	New
Culvert installation	Mwatate municipality	Installation of culverts	1,000,000	50 LM installed culverts	mwatate residents and visitors	12 Months	CGTT and Donor	New
Box culverts	Mwatate municipality	Erection of box culverts	1,200,000	1 conatructed box culvert	mwatate residents and visitors	12 Months	CGTT and Donor	New
Footbridges	Mwatate municipality	Construction of footbridges	2,000,000	2 constructed foot bridge	mwatate residents and visitors	12 Months	CGTT and Donor	New
Drifts and slabs	Mwatate municipality	Construction of drifts and slabs	3,000,000	50 LM constructed drifts and slabs	mwatate residents and visitors	12 Months	CGTT and Donor	New
Hire of equipment for road formation	Mwatate municipality	Formation and opening of new roads	20,000,000	2km opened and formed roads	mwatate community	13 Months	CGTT and Donor	New

Pedestrian walk way	Mwatate municipality	Construction of pedestrian walk way	2,000,000	20 LM constructed walk way	mwatate residents and visitors	12 Months	CGTT and Donor	New
Subtotal			**61,200,000**					
OBJECTIVE: Grading of roads								
OUTCOME : Graded roads								
Sub Programme 2.1: Rehabilitation of existing roads								
Grading	Mwatate municipality	Grading of roads	3,000,000	50Kms graded roads	mwatate residents and visitors	12 Months	CGTT and Donor	New
Rehabilitation of existing culverts	Mwatate municipality	Rehabilitation of culverts	1,000,000	200Lm rehabilitated culverts	mwatate residents and visitors	12 Months	CGTT and Donor	New
Rehabilitation of Cabro pavements	Mwatate municipality	Rehabilitation of cabros	5,000,000	500SM rehabilitated cabros	mwatate residents and visitors	12 Months	CGTT and Donor	New
Rehabilitation of existing bridges/box culverts	Mwatate municipality	Rehabilitation of bridges/box culverts	2,000,000	1 rehabilitated box culvert	mwatate residents and visitors	12 Months	CGTT and Donor	New
Subtotal			**11,000,000**					
Sub Programme 2.2: Upgrading of existing roads networks								
OBJECTIVE: Upgrading of roads								
OUTCOME: upgraded roads								
Upgrading of existing earth roads to gravel	Mwatate municipality	Upgrading of existing earth roads to gravel	12,000,000	10Km upgraded roads	mwatate residents and visitors	12 Months	CGTT and Donor	New
Upgrading of existing road claycrete standard	Mwatate municipality	Upgrading of existing earth roads to claycrete technology	6,000,000	2 KM upgraded to clay Crete standaed	mwatate residents and visitors	12 Months	CGTT and Donor	New

Upgrading of existing earth roads to Cabro standards	Mwatate municipality	Upgrading of existing earth roads to Cabro	5,000,000	500SM upgraded to cabro standard	mwatate residents and visitors	12 Months	CGTT and Donor	New
Subtotal			**23,000,000**					
PROGRAMME 3: Road Transport Network.								
Erection of road furniture								
OBJECTIVE: road use safety								
OUTCOME: Increased road safety								
Increased road furniture awareness	Mwatate municipality	Increased road furniture awareness	1,500,000	Awaren ess enhanced	mwatate community	12 Months	CGTT and Donor	New
Development of mwatate bus /matatu park	Mwatate municipality	orderly and controlled parking	20,000,000	developed bus park	mwatate residents and the transport sector	13 Months	CGTT and Donor	New
Subtotal			**21,500,000**					
Policy/Regulation /Awareness								
OBJECTIVE: increase to road use awareness								
OUTCOME increased road safety								
Road Safety	Mwatate municipality	Safety Campaigns	500,000	1 road safety campaign	mwatate residents and visitors	12 Months	CGTT and Donor	New
Parking areas	Mwatate municipality	Control and maintaining parking areas	800,000	1 maintained parking	mwatate residents and visitors	12 Months	CGTT and Donor	New
policies	Mwatate municipality	Implementation of developed policies	100,000	2 polcy developed	mwatate residents and visitors	12 Months	CGTT and Donor	New
Public awareness of disease preventive measure	Mwatate municipality	Holding of workshops and seminars	3,000,000	5 worksh ops held	mwatate residents and visitors	12 Months	CGTT and Donor	New
Subtotal			**4,400,000**					

PROGRAMME 4: Work Environment and Fleet management								
Administration and operations								
OBJECTIVE: Improve work place environment								
OUTCOME: Enhanced efficiency								
Office renovation, boundary wall construction, renovation of ablution block and Landscaping	Mwatate municipality	Office renovation, boundary wall construction, renovation of ablution block and Landscaping	18,000,000	Office block rehabilitated	Municipality staff	12 Months	CGTT and Donor	New
Purchase of utility vehicles 2x(4x4) and 1 13-seater	Mwatate municipality	Purchase of utility vehicles(4x4) and 13-seater matatu	20,000,000.00	purchased utility vehicles	Municipality staff	12 Months	CGTT and Donor	3 number for 1 for field staff 1for office operations and matatu for board members and staff
Subtotal			**38,000,000**					
Repair and maintenance of municipality fleet								
OBJECTIVE: to maintain municipal fleet								
OUTCOME enhanced efficiency								
Management repairs of municipality fleet	Mwatate municipality	Management repairs of municipality fleet (RIV) fire Engine	4,000,000	Enhanced efficiency and serviceable fleet	Municipality staff	12 Months	CGTT and Donor	New
Subtotal			**4,000,000**					
PROGRAMME 5: Building services								

OBJECTIVE: Develop policies								
OUTCOME: Regulated laws								
Policy/regulation/awareness and supervision	county wide	Enforcement and compliance	600,000	Improved quality of building structures	county wide population	12 Months	CGTT and Donor	New
Subtotal			**600,000**					
Project Designing and documentation								
OBJECTIVE: proffessionally parkage projects								
Designing and documentation including blue pringing machine large fomat	Municipality wide	Design and documentation	4,000,000	Improved project budgeting and quality of works	county wide population	12 Months	CGTT and Donor	New
Subtotal			**4,000,000**					
PROGRAMME 6: Disaster Management								
OBJECTIVE: Disaster preparedness								
OUTCOME: Managed disasters								
Development of flood mitigation Measures	Development of flood mitigation Measures	Construction of flood control structures	100,000,000	Reduced erosion and mitigated disasters	mwatate residents and visitors	12 Months	CGTT and Donor	New
Subtotal			**100,000,000**					
Fire infrastructure development								
Fire infrastructure development	municipality wide	Equiping of 1 fire sub station	100,000,000	Improved fire disaster management	mwatate residents	12 Months	CGTT and Donor	New
Subtotal			**100,000,000**					

Policy Regulalation and Awarenes								
Fire policy/regulation and enforcement	municipality wide	Policy regulation	2,000,000	Improved fire disaster management	Municipality staff	12 Months	CGTT and Donor	New
Capacity building	municipality wide	Fire training on fire disaster management	6,000,000	Improved fire disaster management	Municipality staff	12 Months	CGTT and Donor	ongoing
Subtotal			**8,000,000**					
PROGRAMME 7: Environmental protection								
Rehabilitation of degraded sites								
OBJECTIVE: Environmental protection								
OUTCOME : Protected environment								
Rehabilitation of gulley to the recreational facility	municipality wide	rehabilitation of the recreational site gulley	1,000,000	Rehabilitated eroded section	mwatate residents	12 Months	CGTT and Donor	New
Constructruction and beautification of mwatate recreational park	mwatate next to mwatate modern market	Construction and beautification of mwatate recreational park	30,000,000	Constructed and beautified recreational park	mwatate residents	12 Months	County Government	New
Preparation of environmental management plan	municipality wide	Preparation of environmental management plan	10,000,000	Improved environment	mwatate residents	12 Months	CGTT and Donor	New
Subtotal			**41,000,000**					
GRAND TOTAL			**434,200,000**					

3.1.7 The Voi Municipality

The office of the Manager: Provides executive leadership, oversees implementation of Municipal Board decisions and coordinates all departmental operations.
Enforcement & Compliance Unit (under the Municipal Manager): Ensures adherence to municipal by-laws, development standards, environmental and public-health regulations and public-order requirements.
Department of Lands, Urban Planning and Development Control: Guides and manages spatial development for orderly, balanced and sustainable urban growth.
Department of Infrastructure, Transport and Public Works: Develops, maintains and modernizes municipal infrastructure, transport facilities, roads, drainage and smart-city infrastructure.
Department of Environment, Climate Change and Public Health: Safeguards public health while promoting environmental sustainability and climate resilience.
Department of Social Services, Governance and Community Empowerment: Promotes inclusive social development, civic engagement and community resilience.
Department of Finance, Economic Planning and Resource Mobilization: Ensures prudent financial management and accelerates local economic development.

Proposed 2027-28 Programmes and Projects

PROGRAMME 1: Institutional Capacity Building								
OBJECTIVE: Strengthen the institutional and human capacity of the Municipal Board and its departments to plan, budget, implement and monitor development programmes effectively.								
OUTCOME: Adequate capacity for proper implementation of the IDeP and subsequent municipal plans.								
Sub Programme 1.1: Municipal Governance								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Capacity Building & Training	Municipality-wide (Municipal Board offices, Voi Town)	Training workshops, knowledge exchange, and preparation of policies, by-laws and plans.	28,000,000	No. of staff trained; proficiency in planning/service delivery; No. of policies/by-laws enacted	Municipal Board staff and departments	FY 2027/28	County Govt: 3,000,000; Donor: 25,000,000;	Ongoing
Subtotal			**28,000,000.00**					
Sub Programme 1.2: Digital Transformation & Service Efficiency								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Digital Service Enhancement	Municipality-wide (Municipal Board offices,	Proposed upgrade of LAIFOMS server and	15,000,000.00	System stability	Municipal Government County residents	FY 2027/28	CGTT	New

	Voi Town)	purchase of system softwares						
Subtotal			**15,000,000.00**					
PROGRAMME 2: Transport, Public Works, Infrastructure & Energy								
OBJECTIVE: Develop, upgrade and modernise municipal transport, terminal and digital infrastructure to support socio-economic transformation and ease of movement.								
OUTCOME: Improved road transport system, upgraded transport terminals, and improved service delivery through digital transformation.								
Sub Programme 2.1: Roads & Drainage								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Road Construction & Upgrading	Municipality-wide road network	Road construction projects, expansion and upgrading of existing roads.	300,000,000.00	Km of roads tarmacked; adequacy of road network; level of road safety	County residents	FY2027/28	County Govt: 30,000,000; Donor: 103,400,000; Financing gap: 250,000,000	Planned
Subtotal			**300,000,000.00**					
Sub Programme 2.2: Transport Terminals								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Upgrading of Terminal Facilities	Voi Town bus park / taxi ranks / CBD footpaths	Bus parks, taxi ranks, footpaths and NMT corridors.	184,000,000.00	No. of terminals upgraded; quality of transport services; pedestrian safety index	County residents	FY2027/28	County Govt: 91,000,000; Donor: 27,200,000; Financing gap: 65,800,000	Planned
Subtotal			**184,000,000.00**					
Sub Programme 2.3: ICT & Smart City								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**

Wi-Fi Corridors & Digital Monitoring	Voi Town CBD	Advancement of smart-city initiatives including Wi-Fi corridors and digital monitoring.	166,666,667.00	No. of Wi-Fi hotspots; % CBD coverage; digital service uptake	County residents	FY2027/28	County Govt: 82,666,667; Donor: 24,666,667; Financing gap: 59,333,333	Planned
Subtotal			**166,666,667.00**					
PROGRAMME 3: Lands, Physical Planning, Mining and Urban Development								
OBJECTIVE: Guide and manage spatial development, and increase the stock of decent, affordable housing to ensure orderly and sustainable urban growth.								
OUTCOME: Increased housing stock and an improved living environment.								
Sub Programme 3.1: Housing								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Housing Construction & Slum Upgrading	Municipal informal settlements	Housing construction/refurbishment projects and slum upgrading via KISIP.	122,000,000.00	No. of housing units constructed; quality of living environment; % slum reduction	Slum residents/households	FY2027/28	County Govt: 60,400,000; Donor: 18,000,000; Financing gap: 43,600,000	Ongoing
Subtotal			**122,000,000.00**					
PROGRAMME 4: Water, Sanitation, Environment, Natural Resources and Climate Change								
OBJECTIVE: Expand access to water and sewerage services, protect the environment and build climate resilience while improving the aesthetic value of the Municipality.								
OUTCOME: Improved water supply and sanitation, climate action, and a more attractive, healthy urban environment.								
Sub Programme 4.1: Water & Sewerage								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Water and Sewerage Network Expansion	Municipality-wide	Expansion of water supply and sewerage network projects.	666,666,667.00	Level of access to water; % households with sewer connection; water	Residents Institutions	FY2027/28	County Govt: 330,000,000; Donor: 98,500,000;	Ongoing

				supply hours			Financing gap: 238,166,667	
Subtotal			**666,666,667.00**					
Sub Programme 4.2: Green Spaces & Climate								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Public Parks & NMT Corridors	Municipality-wide open spaces	Development of public parks and non-motorized transport corridors, tree planting.	18,000,000.00	Hectares of green space created; extent of green areas; No. of trees planted	Commuters	FY2027/28	County Govt: 9,000,000; Donor: 2,600,000; Financing gap: 6,400,000	Planned
Subtotal			**18,000,000.00**					
Sub Programme 4.3: Environment								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Beautification Projects	Voi Town CBD roundabouts and approach roads	Town beautification and landscaping projects.	375,000,000.00	Extent of green areas; aesthetic-value index; citizen satisfaction score	County Residents	FY2027/28	County Govt: 187,000,000; Donor: 56,000,000; Financing gap: 132,000,000	Planned
Subtotal			**375,000,000.00**					
PROGRAMME 5: Trade, Culture, Tourism and Cooperative Development								
OBJECTIVE: Attract investment and stimulate trade, tourism and industrialisation within the Municipality.								
OUTCOME: Attract investors, stimulate industrialisation and generate employment.								
Sub Programme 5.1: Trade & Markets								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**

Voi Stage Market Shed Constructio n & maintenanc e	Kaloleni ward	Market Shed constrution, flooring and electric works	2,000,000. 00	Market shed completed and operational	Traders /consumers	FY202 7/28	CGTT	New
Voi wholesale market cabro works and general maintenanc e	Mbololo Ward	Mitumba section shed contruction and cabro works,drainage works behind SGR portion fencing beaconing clearing & Electric Works	3,000,000. 00	Shed, Cabro fencing and electrical works completed	Traders/cons umers	FY202 7/28	CGTT	New
Konenyi market constructio n	Mbololo ward	Toilet and Market shed and fencing	2,500,000. 00	Market shed toilet and fencing completed	Traders/ consumers	FY202 7/28	CGTT	New
Voi mordern(C atholic) market repair & maintenanc e	Kaloleni ward	Eelectricity works, gutters , flooring, roof repair etc	1,000,000. 00	Market facility repaired	Traders/cons umers	FY202 7/28	CGTT	New
Subtotal			**8,500,000. 00**					
Programme 6: Agriculture Irrigation Livestock and Fisheries								
OBJECTIVE: To increase livestock, crop productivity and market access								
OUTCOME: Increased livestock, crop productivity and market access								
Projects under Programme 6: Agriculture Irrigation Livestock and Fisheries								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitorin g Indicator**	**Targetted Beneficiarie s**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Responsibl e Dog Ownership & Rabies Control Programme	Municipal ity wide	Vaccination of dogs, cats and donkeys; school training; registration of owners and breeders; stakeholder sensitization	7,000,000. 00	3,000 animals vaccinated	animals vaccinated	FY202 7/28	Municip ality / Partners	New
Climate-Resilient Livestock Enterprises Promotion	Municipal ity wide	Training on goat, poultry and rabbit farming; livestock vaccination; formation of farmer groups	4,000,000. 00	1 livestock value chains supported	livestock value chains	FY202 7/28	Municip ality / Partners	New

Sustainable Farm Waste Disposal Programme	Municipality wide	Training on biogas construction and establishment of farm biogas plants	3,000,000.00	2 biogas systems established	2 biogas systems established	FY2027/28	Municipality / Partners	New
Slaughterhouse Infrastructure Development	Voi / Ndara	Construction of poultry slaughter facilities; operationalization of Ndara slaughterhouse; inspection, construction of a loading and offloading ramp grading, licensing and design approvals	5,000,000.00	1 operational abattoir	1 operational abattoir	FY2027/28	Municipality / Partners	New
Food Safety and Quality Assurance Programme	Municipal slaughter houses	Meat inspection, licensing of meat carriers, certification of transport, actor training and revenue collection	3,000,000.00	1,000 carcasses inspected	1,000 carcasses inspected	FY2027/28	Municipality / Partners	New
Leather Development Programme	Municipality wide	Training leather actors, licensing bandas, equipping rural tanneries, issuing dispatch notes and revenue collection,	3,000,000.00	10 value chain actors trained	10 value chain actors trained	FY2027/28	Municipality / Partners	New
Value Addition of Slaughter House Byproducts	Municipality wide	Collection and Up-scaling by products production of ornamental, manure, biogas, glue, gelatin,	15,000,000.00	Establish 1 upscaling projects	Establish 1 upscaling projects	FY2027/28	Municipality / Partners	New
Animal Movement Control Programme	Municipality wide	Establishment and operation of animal movement control checkpoints	500,000.00	4 checkpoints established	4 checkpoints established	FY2027/28	Municipality / Partners	New
One Health & AMR Control Programme	Municipality wide	Establish AMR & One Health unit, deploy personnel, training, advocacy, surveillance and inter-sectoral collaboration	600,000.00	1 coordinating unit established	1 coordinating unit established	FY2027/28	Municipality / Partners	New

Development Research & Partnerships	Municipality wide	Dissemination of strategies, proposal development, exhibitions, scholarships, TIMPs cascade and MOUs	300,000.00	2 research initiatives	2 research initiatives	FY2027/28	Municipality / Partners	New
Monitoring and Evaluation Programme	Municipality wide	Monitoring, evaluation, reporting and learning	500,000.00	4 M&E cycles	4 M&E cycles	FY2027/28	Municipality / Partners	New
Aquaculture safety	Municipality wide	building fish mongers	500,000.00	10	10	FY2027/28	Municipality / Partners	New
Drought Tolerant Crops Promotion	Municipality wide	Procurement and distribution of DTC seed and inputs; farmer training and extension services	5,000,000.00	2 MT of seed distributed	2 MT of seed distributed	FY2027/28	Municipality / Partners	New
Seed Farm Rehabilitation	Mwakiki	Rehabilitation of Mwakiki seed farm, set up demo farm and farmer field school,	3,000,000.00	25% rehabilitation	25% rehabilitation	FY2027/28	Municipality / Partners	New
Integrated Land Management Programme	Municipality wide	Tree planting, soil conservation, riverbank protection, gully rehabilitation, mechanization services and soil testing	100,000,000.00	3,000 households reached	households	FY2027/28	Municipality / Partners	New
Pest & Disease Control Programme	Municipality wide	Pest and disease surveillance, lab establishment, farmer and staff training, data collection and dissemination	3,000,000.00	3 surveillance initiatives	3 surveillance initiatives	FY2027/28	Municipality / Partners	New
Agricultural Shows & Exhibitions	Municipality wide	Agricultural shows, field days, demonstrations, exchange tours, round tables and farmer field schools	7,000,000.00	1 major shows	1 major shows	FY2027/28	Municipality / Partners	New
Promotion of commercial drought-tolerant crops	Municipality wide	Promotion of cultivation of castor oil plant, sunflower, cassava and other climate-smart commercial crops; seed	20,000,000.00	Number of farmers supported, Number of acres under production	farmers	FY2027/28	Municipality / Partners	New

		distribution, extension support and market linkages						
Subtotal			**180,400,000.00**					
GRAND TOTAL			**2,064,233,334.00**					

3.1.8 The Taveta Municipality

Administration and Corporate Services Directorate -Human Resource Management, Finance and Accounting, Revenue Management, Procurement and Supply Chain Management, ICT and Administration.

Engineering And Disaster Management Directorate-Municipal Engineering, Roads and Drainage, Storm Water Management, Municipal Infrastructure Development and Maintenance, Disaster Risk Management and Emergency Response.

Planning, Development Control and Environment Directorate-The Department comprises the functions of Land Administration and Management, Physical Planning and Development Control, Survey/GIS and Spatial Information, Environmental Management, Climate Change Resilience, Urban Greening and environmental compliance. The Department works in coordination with municipal engineering, public health and other relevant County departments.

Community Services Directorate -Youth sports Gender Culture and Social Services, Trade and investment, Public Health and Sanitation and Municipal Enforcement.

Proposed FY 2027-28 Programmes and Projects

PROGRAMME 1: ADMINSTRATION AND CORPORATE SERVICES								
OBJECTIVE: To strengthen institutional capacity, financial management, human resource management, ICT services and resource mobilization for effective municipal service delivery.								
OUTCOME: Improved institutional efficiency, accountability, revenue performance and quality of municipal services.								
Sub Programme 1.1:								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Construction of Office and Sanitation Facilty at Revenue Collection Points	Taveta Municipality – Entrance Gate of New Market Shade, Hyder Park, Kanisani Gate, Kichinjio Gate, Lorry Park, Salaita and Kasokoni	Construction, equipping and installation of offices and sanitation facilities at designated revenue collection points, including construction of a revenue collection barrier at Kichinjio	5,000,000.00	Number of revenue collection points constructed and operational; increase in revenue collected	Traders, businesses, residents and municipal revenue staff	2027-2028	CGTT	New

		Gate and Kasokoni, to improve accessibility, efficiency, security and accountability in municipal revenue collection.						
Fencing of Municipal Offices	Taveta Municipality	Construction of a secure perimeter fence around municipal offices to enhance security of municipal property, staff and records.	3,000,000.00	Percentage of municipal office compound fenced	Municipal staff, management and visitors	2027-2028	CGTT	New
Upgrading of LAN and Wi-Fi Points	Taveta Municipality	Upgrade and expansion of Local Area Network and Wi-Fi infrastructure to	350,000.00	Number of LAN and Wi-Fi points upgraded/installed	Municipal staff and service users	2027-2028	CGTT	New

		improve connectivity, communication, data sharing and access to digital municipal services.						
Integrated Management Information System (IMIS)	Taveta Municipality	Development and operationalization of an integrated municipal information management system linking HR, Finance, Revenue, Procurement, ICT, Planning, Projects and other municipal functions for improved	4,000,000.00	IMIS developed and operationalized; number of municipal functions integrated	Municipal staff, management, Board, residents and businesses	2027-2028	CGTT	Ongoing

		coordination, reporting, accountability and service delivery.						
Solarization of Municipal Offices	Taveta Municipality	Installation of solar energy systems at municipal offices to reduce electricity costs, improve energy reliability and promote use of renewable energy.	2,000,000.00	Solar system installed and operational; reduction in grid electricity consumption	Municipal staff and service users	2027-2028	CGTT	New
SUB TOTAL			**14,350,000.00**					
PROGRAMME 2:ENGINEERING AND DISASTER MANAGEMENT								
OBJECTIVE:To develop, maintain and improve municipal infrastructure and strengthen disaster preparedness, prevention, response and recovery to enhance safe, resilient and sustainable municipal service delivery.								
OUTCOME:Improved municipal infrastructure, reduced disaster risks and enhanced community resilience through reliable roads, drainage, street lighting, effective emergency response and sustainable infrastructure development.								
Sub Programme 2.1:Infrastructure Development								

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing
Improvement of Municipal Roads	Municipality	Opening, construction, upgrading and maintenance of municipal roads	10,000,000.00	KMs of roads improved	Residents, traders, motorists	2027/28	CGTT	Ongoing
Street Lighting	Municipality urban areas	Installation and expansion of street lighting, including solar lighting street lighting within holili lorry park ,buspark in new town grading & Murramming develoement ,storm water	5,000,000.00	No. of lights installed	Residents/ businesses	2027/28	CGTT	New

		drainage and murramming of new town roads and township roads within california						
Storm Water Drainage Improvement	Flood-prone area	Construction and rehabilitation of storm-water drainage	4,000,000.00	Drainage systems constructed	Residents/ businesses	2027/28	CGTT	New
Fire Station /Disaster Management Centre	Municipality	Construction of centre to house disaster management and firefighting functions	20,000,000.00	Centre constructed	Municipality residents	2027/28	CGTT	New
Subtotal			**39,000,000.00**					
PROGRAMME 3: LAND USE PLANNING, SPATIAL INFORMATION & URBAN DEVELOPMENT								
OBJECTIVE: To promote orderly, planned, sustainable and compliant urban and land development in Taveta Municipality.								
OUTCOME: Improved spatial planning, land information, development control and provision of planned urban infrastructure.								
Sub Programme 3.1: Physical Planning, Land Information & Survey								

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing
Operationalization of Taveta Local Land Use Development Plan 2026–2036	Taveta Municipality	Operationalize the Local Land Use Development Plan as the framework for orderly and sustainable municipal development.	1,000,000	% implementation of LLUDP	Municipal residents, landowners, investors and institutions	2026/27–2027/28	CGTT	Ongoing
Preparation of local plans for Makuloriti C, Kwa Tom and Njoro Trading Centres	Makuloriti C, Kwa Tom & Njoro	Prepare local physical/land-use plans to guide growth, infrastructure provision and investment in priority centres.	1,000,000	No. of local plans prepared/processed	Residents, traders, landowners and investors	2026/27–2027/28	CGTT	Ongoing

GIS mapping, digitization and acquisition of ICT equipment	Taveta Municipality	Develop a functional municipal GIS and digitize priority spatial records to support planning and development control.	1,000,000	% of priority spatial data digitized	Municipality, planners, investors and residents	2026/27–2027/28	CGTT	Ongoing
Survey, mapping and inventory of municipal/public utility land	Taveta Municipality	Survey, map and document priority municipal and public utility parcels to strengthen land administration and protection.	600,000	No. of priority parcels surveyed/mapped	Municipality and public institutions	2026/27–2027/28	CGTT	New
Subtotal			**3,600,000**					
Sub Programme 3.2: Development Control, Urban Infrastructure & Public Participation								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**

Taveta Lorry Park Development	Taveta Municipality	Develop an organized heavy-duty vehicle parking facility to improve traffic management, urban order and related commercial activity.	5,500,000	% project implementation	Truck operators, traders, residents and road users	2027-2028	CGTT	New/ Ongoing
Purchase of survey equipment	Taveta Municipality	Purchase of modern survey equipment to support municipal surveying, mapping, land administration, development control and spatial planning activities.	5,000,000	Survey equipment procured and operational; number of surveys supported	Municipality, planners, surveyors, landowners and investors	2027-2028	CGTT	New
Development inspections, enforcement and regularization	Taveta Municipality	Strengthen compliance with approved plans and	500,000	No. of inspections/ enforcement actions	Developers, landowners and residents	2027-2028	CGTT	Ongoing

		applicable physical planning and development-control requirements.						
Community consultation and public participation on plans and projects	Taveta Municipality	Conduct inclusive consultations and incorporate community views into planning and development decisions.	200,000	No. of public participation forums conducted	Residents, traders, CSOs and local stakeholders	2027-2028	CGTT	Ongoing
Subtotal			**11,200,000**					
PROGRAMME 4: ENVIRONMENTAL MANAGEMENT & CLIMATE CHANGE RESILIENCE								
OBJECTIVE: To protect the urban environment, improve cleanliness and strengthen municipal resilience to climate-related risks.								
OUTCOME: Improved environmental quality, climate resilience, urban greening and sustainable waste-management planning.								
Sub Programme 4.1: Environmental Management, Climate Resilience & Urban Greening								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**

Urban greening, tree planting and environmental restoration	Taveta Municipality	Undertake tree planting, urban greening and restoration of priority degraded/ environmentally sensitive sites.	1,500,000	No. of trees planted/sites rehabilitated	Residents, institutions and urban ecosystems	2027-2028	CGTT	Ongoing
Municipal climate-risk mapping and climate-sensitive planning	Taveta Municipality	Map climate-related risks and integrate climate resilience measures into municipal spatial planning and investment decisions.	200,000	No. of climate-risk maps/actions integrated	Residents, businesses and municipal institutions	2027-2028	CGTT	New
Construction of Waste Receptacles	Taveta Municipality	Construction and installation of waste receptacles at designated locations to	1,500,000.00	10 waste receptacles constructed and operational	Residents, traders, businesses and general public	2027-2028	CGTT	New

		improve solid-waste collection, cleanliness and environmental management.						
Subtotal			**3,200,000**					
PROGRAMME 5: SPORTS DEVELOPMENT **OBJECTIVE: TO IMPROVE SPORTS INFRASTRUCTURE**								
OUTCOME: IMPROVED ACCESS TO SPORTS FACILITIES								
Sub Programme 5.1: SPORTS INFRASTRUSTRUCTURE								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Construction of Municipal Stadium	Taveta New Town	Construction of a modern municipal stadium comprising a playing field, changing rooms, spectator facilities, sanitation facilities	150,000,000	% completion of stadium works/ stadium completed and operation	youth, sports teams, schools residents and visiters	2027/2028	CGTT	New project

		and related amenities to promote sports and youth developm ent.						
PROGRAMME 6: TRADE DEVELOPMENT AND INVESTMENT PROMOTION								
OBJECTIVE: TO IMPROVE MARKET INFRASTRACTURE AND SECURITY								
OUTCOME: IMPROVED SECURITY, AND ORGANISED MARKET OPARATION								
Sub Programme 6.1: MARKET INFRASTRACTURE DEVELOPMENT AND MANAGEMENT								
Project Title	**Project Location**	**Project descriptio n**	**Esti mate d Cost**	**Monitoring Indicator**	**Targetted Beneficiari es**	**Ti me Fra me**	**Source of funds**	**Rema rks(N ew, Stalle d or ongoi ng**
Fencing and renovation of wholesale market	Taveta Wholesal e Market (New Town)	Fancing and renovatio n of the wholesal Market to improve security, control access, organize Market operations and protect	**7,000 ,000**	length/ percentage of perimeter fanced completed and operational	wholesale traders, customers, transporters and Municipalit y	202 7/2 028	CGTT/ Develo pment Partners	New projec t

		traders goods and Municipal assetes						
Subtotal			**7,000,000**					
PROGRAMME 7: MUNICIPAL GOVERNANCE, REGULATION AND ENFORCEMENT								
OBJECTIVE: TO IMPROVE COMPLIANCE WITH MUNICIPAL LAWS, REGULATIONS AND BY -LAWS								
OUTCOME: IMPROVED ENFORCEMENT OPERATIONS, AND COMPLIANCE WITH MUNICIPAL REGULATIONS								
Sub Programme 7.1 MUNICIPAL ENFORCEMENT AND COMPLIANCE								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Construction of Enforcement Booth/office at the main gate with holding cell	Taveta Municipality	contruction of an Enforcment office with a holding cell and related facilities to improve Municipal Enforcement operations, staff working conditions	**1,250,000**	% complition of works office and cell completed and operational	Municipal Enforment officers, Traders, residents and other service users	2027/2028	CGTT/ Partners	New project

		and safe handling of persons detained in accordance with the law						
Subtotal			**1,250,000**					
PROGRAMME 8: ENVIRONMENTAL MANAGEMENT AND SANITATION								
OBJECTIVE: TO IMPROVE SOLID WASTE COLLECTION, TRANSPORTATION AND DISPOSAL WITHIN TAVETA MUNICIPALITY								
OUTCOME: IMPROVE SOLID WASTE MANAGEMENT, ENVIRONMENTAL CLEANLINESS AND SANITATION WITHIN THE MUNICIPALITY								
Sub Programme 8.1: SOLID WASTE MANAGEMENT AND ENVIRONMENTAL CONSERVATION.								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
purchase of skip loader and skip bins	Taveta Municipality	Purchase of a skip loader and skip bins for collection, transportation and handling of solid waste and other	25,000,000	Skip loader purchased and operational; number of skip bins provided; quantity of waste collected.	Residents,traders,businesses and general public	2027/2028	CGTT/ Development Partners	New project

		municipal materials to improve environmental cleanliness and solid-waste management.						
Subtotal			**25,000,000**					
PROGRAMME 9: SOCIAL DEVELOPMENT,YOUTH,SPORTS,GENDER AND CULTURE								
OBJECTIVE: TO PROMOTE,PRESERVE AND DEVELOP CULTURAL HERITAGE,ARTS AND CREATIVE TALENTS								
OUTCOME: IMPROVED PRESERVATION AND PROMOTION OF CULTURAL HERITAGE, ARTS AND CREATIVE TALENTS								
Sub Programme 9.1: CULTURE, ARTS AND HERITAGE DEVELOPMENT								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Construction of Social Hall	**Taveta Municipality**	Construction of a social hall to provide a suitable facility for communit	**25,000,000.00**	Percentage completion of social hall; facility completed and operational	Residents, youth, women, community groups and other local	2027/2028	CGTT/ Development Partners	New project

		y meetings, social activities, youth programmes, cultural activities and public participation forums.			stakeholders			
Construction of cultural center	Taveta New Town	Construction and fencing of a Cultural centre to preserve and promote Taveta Culture, Arts, Heritage Exhibition performances and community cultural activities	**30,000,000.00**	% completion of construction / cultural centre completed and operational	Youth, Artists, cultural groups, Schools. Tourists and community	2027/2028	CGTT/ Development Partners	New project
Subtotal			**55,000,000**					
GRAND TOTAL			**309,600,000**					

3.1.9 Trade, Tourism, Industrialization and Cooperative development

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

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

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

StrategicPriorities

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

Proposed Programmes and Projects for the FY 2027-2028

PROGRAMME 1: Trade Development								
OBJECTIVE: To improve trading environment								
OUTCOME: Improved trading environment								
Sub Programme 1.1: Market infrastructure development								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Wundanyi market fencing Wundanyi Mbale	Wundanyi	Fencing and gate construction of wundanyi market. 3 gates	2,500,000	fence constructed and market gated	Market Traders	16 weeks	County Government of Taita Taveta	New
Mgange Nyika Market Mwanda Mghange Ward	Mgange	Ground levelling, Murraming and construction of Market toilet and shed	5,000,000	Construction of market facilities	Market Traders	16 Weeks	County Government of Taita Taveta	New
Mghambonyi market Wumingu Kishushe	Mghambonyi	Construction of recepta	2,500,000	Receptacle constructed	Market Traders	16 weeks	County Government	New

		cle and fencing of Mghambonyi market		and market fenced			of Taita Taveta	
Subtotal			**10,000,000**					
Sub Programme 1.2: Market Administration								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Traders training	County wide	Training of traders on fair trade practices	3,000,000	Number of traders trained	Traders	Annually	County Government of Taita Taveta	New
DATU Business Fund	County wide	Funding of traders by restructuring the DaTu Sawazisha fund to be able to finance all traders and not	20,000,000	Number of traders funded	Traders	Annually	County Government of Taita Taveta	New

		the marginalized only and rename it to DaTu Business Fund						
Completion of office building	Kariakor Mbololo Ward	Completion of office, boardroom, fencing and furnishing of Voi Trade office building	6,000,000	Office block completed and furnished	Trade, Tourism, Culture & Industrialization Staff	16 weeks	County Government of Taita Taveta	On going
Subtotal			**29,000,000**					
Sub Programme 1.3: Domestic & International market development								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
E- Market Hub	Online	Establishment of a county owned	500,000	Working E-Hub website	local producers of products	16 weeks	Ex Chequer	New

		website (E-Market Hub) to promote and sell domestically produced products						
Subtotal			**500,000**					
Sub Programme 1.4: Liquor control								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Liquor Inspection	County wide	Inspection of liquor premises to end conterfeit drinks in the county	4,000,000	Number of inspections done	Traders	Annually	Ex Chequer	Ongoing
Subtotal			**4,000,000**					

Sub Programme 1.5: Weights & Measures	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing
Training of Weights & Measures officers	County Wide	Training of officers in metrology course	1,000,000	Number of officers trained	Weights & Measures officers	Annually	Ex Chequer	New
Subtotal			**1,000,000**					
PROGRAMME 1: Tourism Development								
OBJECTIVE: To improve tourism								
OUTCOME: Improved tourism								
Sub Programme 1.1: Tourism infrastructure development,destination marketing & promotion								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Development of Tourism Policy & Bill	County Wide	Development of the County Tourism Policy & Bill 2026 including the sectoral plan.	6,000,000	Stakeholder Public participation, Citizen engagement, Stakeholder validation, County	Community, Community Based organizations (CBOs), Hoteliers, Travel & Tour Operators,Farmers,Entrentrepreneuers,Tourism & Cultural Heritage Sites,Transport Operators, Tourist(s) and visitors, County Government, National Government, Investors, Conservation	3 Months	Donor Funded	Ongoing

				Assembly approval on tourism policy.	Organizations (Ranches),Private & Public Organization Employees			
Promote and market Taita Taveta as a Tourism Destination	Wundanyi Sub County	Tourism Day	400,000	To market Taita Taveta both domestic & worldwide as the tourist destination area with rich history and unique attractions.	Community, Community Based organizations (CBOs), Hoteliers, Travel & Tour Operators,Farmers,Entrepreneuers,Tourism & Cultural Heritage Sites,Transport Operators, Tourist(s) and visitors, County Government, National Government, Investors, Conservation Organizations (Ranches)	1 Month	County Government of Taita Taveta	New
Subtotal			**6,400,000**					
PROGRAMME 1: CULTURE								
OBJECTIVE: To preserve and promote culture heritage								
OUTCOME:								
Sub Programme 1.1: Culture promotion services								

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing
Creating awareness of different cultures	County Wide	The achievement of the Kenya National Music Cultural Festival.	3,000,000	Participation of the Kenya Music & Cultural Festival 2026	Community, Community Based organizations (CBOs), Hoteliers, Travel & Tour Operators,Farmers,Entrepreneuers,Tourism & Cultural Heritage Sites,Transport Operators, Tourist(s) and visitors, County Government, National Government, Investors, Conservation Organizations (Ranches),Private & Public Organization Employees	4 Months	County Government of Taita Taveta	Ongoing
Promote creative arts	Voi	Nurturing of different talents in the creative arts industry	400,000	The number of people who are talented in singing, drama acting, dancing traditional folk songs to be nurtured.	Community, Community Based organizations (CBOs), Hoteliers, Travel & Tour Operators,Farmers,Entrepreneuers,Tourism & Cultural Heritage Sites,Transport Operators, Tourist(s) and visitors, County Government, National Government, Investors, Conservation	2 Months	County Government of Taita Taveta	Stalled

Battlefield event	Voi	Creating awareness during the 1st World War that took place in Taita Taveta County.	300,000	The recognition of all the cultural heritage sites and artefacts for visitors and tourists to view and learn a lot about them. Promotion of the cultural and tourism in Taita Taveta County.	Community, Community Based organizations (CBOs), Hoteliers, Travel & Tour Operators,Farmers,Entrepreneuers,Tourism & Cultural Heritage Sites,Transport Operators, Tourist(s) and visitors, County Government, National Government, Investors, Conservation Organizations (Ranches)	3 Months	County Government of Taita Taveta	Ongoing
Promote Cultural Day	Wundanyi	Marketing of Taita & Taveta Cultures local, domestic and International.	400,000	The recognition of our cultures globally. Create awareness for the tourist(s) and	Community, Community Based organizations (CBOs), Hoteliers, Travel & Tour Operators,Farmers,Entrepreneuers,Tourism & Cultural Heritage Sites,Transport Operators, Tourist(s) and visitors, County Government, National Government, Investors,	2 Months	County Government of Taita Taveta	Ongoing

				visitors to know our cultures and cultural attires.	Conservation Organizations (Ranches)			
Filming of our Taita Taveta movies	Mwatate	Marketing & Promoting of our movies in Taita Taveta County that can be recognized globally.	150,000	Ensure that our movies are marketed and recognized locally and internationally.	Community, Community Based organizations (CBOs), Hoteliers, Travel & Tour Operators,Farmers,Entrepreneuers,Tourism & Cultural Heritage Sites,Transport Operators, Tourist(s) and visitors, County Government, National Government, Investors, Conservation Organizations (Ranches)	1 Month	County Government of Taita Taveta	Ongoing
UNESCO WEEK	Nairobi	To showcase our Taita Traditional dance (Mwazindika) to the world as it was inscrib	500,000	Ensure that the world knows that Mwazindika is a spiritual dance that can be perform ed in	Community, Community Based organizations (CBOs), Hoteliers, Travel & Tour Operators,Farmers,Entrepreneuers,Tourism & Cultural Heritage Sites,Transport Operators, Tourist(s) and visitors, County Government, National Government, Investors, Conservation Organizations (Ranches)	1 Month	County Government of Taita Taveta	Ongoing

		ed in December 2025.		the entire world. To attract investor confidence. To have business relationships with the world at large.				
Herbal Medicine Week	Mwatate	To market our herbal medicines that have medicinal value. To showcase all the herbal medicines that we've in the highlands and lowlands of Taita	300,000	To ensure that most of our medicines offered by different herbalists are marketed and consumed by visitors who have come to learn a lot	Community, Community Based organizations (CBOs), Hoteliers, Travel & Tour Operators,Farmers,Entrepreneuers,Tourism & Cultural Heritage Sites,Transport Operators, Tourist(s) and visitors, County Government, National Government, Investors, Conservation Organisations	2 Months	County Government of Taita Taveta	Ongoing

		Taveta that can treat many complicated diseases.		about them.				
Subtotal			**4,350,000**					
GRAND TOTAL			**55,250,000**					

3.1.10. Youth Affairs, Sports, Gender and Social Services

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

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

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

Strategic Priorities

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

Proposed FY 2027-2028 Programmes and Projects

PROGRAMME 1: Sports and Talents Development								
OBJECTIVE: To identify and nurture talents								
OUTCOME: High performance in Sports								
Sub Programme 1.1: Talent Identification and Scouting								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Sports and talent development	county wide	Talent Identification and Scouting, Elite Training and Residential Camps, Capacity Building and Certification, Competitions and Tournament Circuits	50,000,000	Number of sports development events organized	Youths	1 year	Exchequer	on going
Sub Programme 1.2: Infrastructure and Facility Management								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Improvement of sports facilities	County wide	Construction/ upgrading and maintenance of County/ community stadiums, local pitches	100,000,000	Number of sports facilities improved	2	1 year	Exchequer	on going, stalled, new
Subtotal			**150,000,000**					
PROGRAMME 2: Youth, Women and PWDs Empowerment								
OBJECTIVE: Economic Independence, Skills & Capacity Building, Social Inclusion and Policy & Rights Advocacy								
OUTCOME: Increased Enterprise Growth, Job Creation, Greater Civic Engagement and Enhanced Dignity and Resilience								
Sub Programme 2.1: community empowerment								

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targetted Beneficiaries	Time Frame	Source of funds	Remarks(New, Stalled or ongoing
Grants or material support	county wide	inclusive social-economic initiatives designed to reduce poverty, unemployment, and marginalization by providing targeted training, financial access, business incubators, and resources to vulnerable groups	50,000,000	Number of groups supported	Vulnerable members of the community	1 year	Excheq uer	on going
Subtotal			**50,000,000**					
PROGRAMME 3: Community Development and Social Services								
OBJECTIVE: Empowerment, social inclusion, economic growth, welfare improvement and social cohesion								
OUTCOME: Self-Sufficiency, better living standards, Reduced Vulnerability and active participation								
Sub Programme 3.1: GBV response								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Community Empowerment	county wide	empowering local groups, fixing social problems, and raising the standard of living through teamwork, skill training, and better public	10,000,000	Number of persons reached		1 year	Excheq uer	on goimg

		support systems						
Sub Programme 3.3: Community/Social halls infrastructure improvement								
Construction/ Rehabilitation of community halls and cemeteries	county wide	outlines the scope, objectives, and execution plan to build a new multi-purpose public space or restore an existing deteriorated facility	50,000,000	Number of halls constructed/ rehabilitated.	8	1 Year	Exchequer	ongoing, stalled, new
Sub Programme: Gender								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Gender mainstreaming	County wide	initiatives designed to integrate the perspectives, needs, and experiences of all genders into every stage of policy development, program design, resource allocation, and project lifecycle	20,000,000	Sex-disaggregated data, Decision-making power, Resource control, Institutional compliance	All gender	1	exchequer	ongoing

Subtotal			**80,000,000**					
GRAND TOTAL			**280,000,000**					

3.1.11 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: - Mandate to offer Preventive and Promotive Services

Health Administration: - Mandated to offer Administration, Policy, Planning and Support services

Vision
A county where every person has access to the highest level of quality healthcare that meets their health needs and enables them to achieve optimal health and socio-economic 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.

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

Sector Programme and Projects

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**	**Targeted 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	
World Bank Support towards Primary Health Care in	Support for selected PHC activities	Strengthening Community Health Services Strength	21,000,000	Number of PHC activities implemented	County and Subcounty level coordination, Level 1,2 and 3	1 Year	World Bank (BREHS Project)	

the County through the BREHS project		ening Operational excellence of level 2 and 3 facilities Support County and Subcounty Health Systems			services			
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	1,302,000	Proportion of facilities conducting routine outreaches in hard to reach areas.	Communities from hard-to-reach areas.	1year	BREHS Project	
Support facilities to conduct routine screening and triage to all ailments.	Level 2 and 3 facilities	Support facilities to conduct routine screening and triage to all ailments.	5,000,000.00	Proportion of facilities conducting routine screening and triage to all ailments.	All clients utilizing facilities at the county	1year	CGTT	Ongoing
Sample referral for all samples	Level 2 and 3 facilities	Support facilities in Conducting sample referral for all samples	3,000,000.00	Proportion of facilities Conducting sample referral for all samples	All clients utilizing facilities at the County	1year	CGTT	Ongoing
Support facilities to conduct in reach services to level 2 and 3 facilities	Level 2 and 3 facilities	Support facilities to conduct in reach services to level 2 and 3 facilities	5,000,000	Proportion of facilities conducting in reach services to level 2 and 3 facilities	All clients utilizing facilities s at the County	1 Year	CGTT	On Going
Subtotal			**47,362,000**					
Sub Programme 1.2: Hospital Level Services								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	Time Frame	Source of funds	Remarks (New, 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 real-time 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	All level 4 hospitals	Procure and deploy 4 ambulances strategically in	44,000,000.00	Number of ambulances in operation.	4 ambulances	1 Year	CGTT	

infrastructure to improve accessibility to timely healthcare services		underserved areas.						
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**	**Targeted 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 high risk populati	2,000,000.00		Facilities near high-risk areas of snake bites	1 Year	CGTT	ongoing

		ons within Taita Taveta						
						1 Year	CGTT	ongoing
Subtotal			**242,000,000**					
Sub Programme 1.4: Rehabilitative Services								
Rehabilitation Centre	**Wesu subcounty Hospital**	Landscaping	4,000,000			**1 year**	**CGTT**	**Renovation not started**
		Roofing Repair						
		Piping and Electricals						
		Doors and Plumbing						
Subtotal			**4,000,000**					
Sub Programme 1.5: Laboratory and Diagnostic services								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	Time Frame	Source of funds	Remarks (New, Stalled or ongoing
Expanding/Improving the diagnostic capacities of the laboratories in the county	Moi Voi County Referral Hospital Laboratory	Construction of the laboratory	14,000,000	The structure and better laboratory services in place	Patients/clients	1 Year	CGTT	New
	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
	Bugutа 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
		Procure 15 motobikes for sample referral	2,700,000	Equipment in place and functional	All level 2 & 3 facilities	1 Year	CGTT	New
		Procure 20 fridges and 20 cooler boxes	2,090,000	Equipment in place and functional	All leven 2 & 3 facilities	1 Year	CGTT	New

			35,990,000.00					
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**	**Targeted 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	All faciliti	Conduct monthly	3,552,000	Proportion of	All clients utilizing	1 Year	CGTT	Ongoing

friendly meetings on RH in all facilities	es	Youth friendly meetings on RH in all facilities		facilities conducting youth friendly meetings	facilities at the county			
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	Level 2 and 3 facilities	Support facilities to conduct in reach services	5,000,000	Proportion of facilities conducting in reach services	All clients utilizing facilities at the county	1 Year	CGTT	Ongoing

to level 2 and 3 facilities on RMNCAH		to level 2 and 3 facilities on RMNCAH		to level 2 and 3 facilities				
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**	**Targeted 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	All immu	Support CHMT	1,080,000	Number of DQAs	Community	1 Year	CGTT	Ongoing

DQA	nizing faciliti es	and SCHMT s to quarterly EPI DQA		conducte d				
Quarter ly routine preventi ve mainten ance of refriger ators	All immu nizing faciliti es	Support CHMT and SCHMT s to conduct quarterly routine preventi ve maintena nce of refrigera tors	1,376,000	Number of quarterly routine preventiv e maintena nce of refrigerat ors	Community	1 Year	CGTT	Ongoin g
Procure ment of 0.05mls syringe s for immuni zation	All immu nizing faciliti es	Procure ment of 0.05mls syringes for immuniz ation	600,000	Number procured	Community	1 Year	CGTT	Ongoin g
Trainin g of 35 HCWs on EPI (5days)	Newl y emplo yed HCW s	Support CHMT and SCHMT s to train the HCWs	2,482,000	Number of HCWs trained	Community	1 Year	CGTT	Ongoin g
Subtot al			**14,096,400**					
Sub Programme 2.3: Nutrition Services								
Project Title	**Proje ct Locat ion**	**Project descript ion**	**Estimated Cost**	**Monitori ng Indicator**	**Targeted Beneficiari es**	Tim e Fra me	Source of funds	Remark s (New, Stalled or ongoing
Nutritio n service Deliver y	Count y Wide	Review and develop Taita Taveta County Nutrition Action Plan (CNAP 2027 - 2032)	7,141,000.00	Taita Taveta CNAP 2027-2032	Policy Makers	5 Year s	CGTT/P artners	
		Strength en Vitamin A and dewormi ng routiniza tion to children	4,000,000.00	Children 6-59 months	Children 6-59 months	1 Year	CGTT/ UNICE F/KRCS / BREHs	

		6-59 months						
		Conduct ECDE and community growth monitoring and VAS	2,000,000.00	ECDE Children	ECDE Children	1 Year	KRCS/CGTT	
Integrated Management of Malnutrition	County Wide	Conduct community sensitization and training on nutrition matters through the CHPs	2,000,000.00	No of CHPs Sensitized	CHPs	1 Year	CGTT/Partners	
	County Wide	Conduct integrated outreaches for screening for malnutrition at	2,000,000.00	No of Outreaches done	Outreaches	1 Year	CGTT/ KRCS	
	Taveta Subcounty	Conduct Family PD Hearth approach in management of malnutrition in Taveta Subcounty	4,000,000.00	No of Malnutrition Cases Underweight managed and graduated from Malnutrition	Cases	1 Year	CGTT 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	County Wide	Train Health workers and	3,991,500.00	No of CHPs Trained	CHPs	1 Year	CGTT/ KRCS	

staff		CHPS on baby friendly community initiatives and PD Hearth sessions to improve nutrition situation in communities in the County						
	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	3,044,000	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	2,000,000	Reporting tools	Tools	1 Year	UNICEF/KRCS/CGTT	

		and distribution of nutrition reporting tools						
Nutrition Coordination		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	
		Conduct quarterly County and Subcounty nutrition technical forums	1,000,000.00	No of Technical forums done	CNTF	1 Year	NDMA/CGTT	
		Conduct quarterly Ward, Subcounty and County Vitamin A review meetings		No of Review meetings done	Review Meetings	1 Year	Stawisha Pwani/CGTT	
		Conduct nutrition programme support supervision and DQAs to health facilities	1,000,000.00	No of DQAs done	DQAS	1 Year		
		Conduct End-User monitoring for nutrition commodities	500,000.00	No of End user done	End User	1 Year	UNICEF/CGTT	
Nutrition Supply Chain		Procure assorted nutrition supplements to	5,000,000.00	Nutrition Supplements	Nutrition Supplements	1 Year	Helen Keller/CGTT/KRCS	

		support management of various nutrition conditions in the County cases of malnutrition identified in the County						
		Procure assorted nutrition anthropometric equipment to support nutrition assessments in the MCH, Wards and clinics	5,000,000.00	Anthropometric equipment	Anthropometric equips	1 Year	CGTT/ KRCS	
		Addition of facilities into the KEMSA LMIS		Facility list	Facility List	1 Year	CGTT	
		Celebration of Nutrition Health days in the County – Nutrition Week, World Breastfeeding Week, Malezi Bora among other health days	500,000	Nutrition Health days Celebrated	Nutrition Promotion	1 year	CGTT/ KRCS	
Subtotal			**67,176,500**					
Sub Programme 2.4: Diseases Surveillance and Control								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	Time Frame	Source of funds	Remarks (New, Stalled or ongoing

Ensure facility focal persons to do Active Case Search (ACF), Collect, triple-package, label and ship samples correctly to the recommended referral laboratories.	All health facilities in all Sub-counties	Ensure facility focal persons to perform ACF, Collect, triple-package, label and ship samples correctly to those designated reference laboratories.	2,000,000.00	Proportion of facilities conducting ACF, timely collection, triple-package and transportation of specimen to reference labs	Community	1 Year	CGTT/ Partners (WHO etc)	ongoing
Capacity build HCWs on IDSR-3 basics	Health facilities in all Sub-counties	Capacity build HCWs on IDSR-3 basics	2,000,000.00	Number of HCWs capacity built on IDSR	Community	1 Year	CGTT and partners	ongoing
Ensure complete & timely submission of IDSR weekly reports (By Wednesday of every week)	All priority health facilities in all Sub-counties	Ensure complete & timely submission of weekly IDSR reports (By Wednesday of every week)	1,000,000.00	Proportion of facilities submitting weekly IDSR reports in complete & timely manner	Community	1 Year	CGTT	ongoing
Establishment of a County Public Health Emergency Operation Center (PHEOC)	County Headquarters	Have an operational, physical site equipped to coordinate and respond to public emergencies.	5,000,000.00	A functional and fully equipped County Public Health Emergency Operation Center (County-PHEOC)	Community	1 Year	CGTT & Partners (STRIDES & Core Group Projects)	New
Training of HCWs on the established and	Training across all the sub-	Have a functional and equipped PHEOC with	15,000,000	Have a functional and equipped PHEOC with	Community and the health department	1 year	CGTT & Partners (STRIDES & Core	Planned activities to be done by 30th Septem

functions of the PHEOC as well as Bundibugyo Virus Disease (BVD)	counties RRTs & selected dedicated HCWs	trained PHEOC staff as well as HCWs informed on management of BVD		trained PHEOC staff as well as HCWs informed on management of BVD			Group Projects	ber
Subtotal			**25,000,000.00**					
Sub Programme 2.5: HIV Control Interventions								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted 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	County wide	Conducting quarterly County Multisectoral Committee meetings	800,000	Number of meetings conducted and reports submitted	Community	1 Year	CGTT	Ongoing

HIV infections, Teenage pregnancies & GBV)		to reduce the triple threat						
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 sub counties	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	Isolation facility completion	People with Infectious TB and any other infectious disease that may need inpatient care and isolation	1 Year	CGTT/Partners	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
Commemoration of World TB day 24th March	Department of health	Commemoration of World TB day 24th March	500,000.00	Number of World TB Day and commemorated	Community	1 YEAR	CGTT/Partners	
Health care workers (HCWs) training and updated on new TB control interventions and Lung health diseases	Taveta, Mwatate, Wundanyi and Voi sub counties	Capacity building of HCWs on TB control interventions and new control measures and lung health diseases	9,000,000.00	Number of training and HCWs trained on TB control interventions and lung health diseases	HCWs	1 Year	CGTT/Partners	New
Purchase of lung health equipment ie spirometry in all level 4 and 5hopsital and peak flow meters at all	All level 4&5 All county health faciliities	Lung health equipment's	6,000,000,00	Number of health facilities with lung health equipment	Health facilities	1 year	CGTT/Partners	New

health facilities								
Subtotal			**25,500,000.00**					
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	8,000,000.00	Number of HCWs capacity-built malaria case management	Community	1 Year	CGTT/Partners	
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	10,000,000	Proportion of facilities distributing LLITNs	Community	1 Year	CGTT/Partners	

		facilities to do routine LLINs distribution supplied by KEMSA through Afya UGAVI						
Subtotal			**18,500,000.00**					
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.	20,000,000.00			1 Year	CGTT & Partners	

		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.						
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, Hypertension (HTN) ,sickle cell anaemia, asthma, cardiovascular diseases, hemophilia etc..	All public 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..	15,000,000.00	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 (World Diabetes Foundation (WDF), National Cancer Control Programme, Africa Sickloe Cell Organization (ASCO), TERUMO etc	**Ongoing**
Conduct outreaches and in-reaches in the commu	Health facilities in all Sub-counties	Conduct outreaches and in-reaches in the communities and	10,000,000.00	No outreaches and in-reaches conducted	Community	1 Year	CGTT & Partners	**Ongoing**

nities and health facilities respectively		health facilities respectively.						
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	20,000,000.00	Number of HCWs capacity built on NCDs	Community	1 Year	CGTT & Partners (WDF supporting 10 facilities in Mwatate & Wundanyi SCs)	**Ongoing**
Train 30 CHAs on DM & Hypertension in 10 facilities	30 CHAs in the 10 facilities in Mwatate & Wundanyi SCs	Train 30 CHAs on DM & Hypertension in 10 facilities	300,000	Number of CHAs trained	CHAs	1 year	CGTT & Partners (WDF)	**Accomplished**
Train 100 CHPs on DM & Hypertension	100 CHPs in the 10 facilities in Mwatate & Wundanyi SCs	Train 100 CHPs on DM & Hypertension	500,000.00	100 CHPs trained on DM & Hypertension	CHPs	1 Year	CGTT & Partners (WDF)	**Accomplised**
100 CHPs to conduct Community Screening of HTN & DM each targeting 125 community	Community Units within the catchment areas of the 10 faciloities in Mwatate &	Perform an RRI to test a total of 12,500 community members within 5v days of the activity	300,000	Number of community members screened during the RRI	Community	1 year	CGTT & Partners (WDF)	**Accomplished**

members and appropriate referrals	WQundanyi							
Conduct Quarterly 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			**47,600,000**					
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	12,000,000.00		community Members			

		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.						
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
Dissemination of school health Policies and guidelines	County Wide	Conduct Workshop to disseminate school Health policies	600,000	No. of schools implementing integrated school health interventions as per the policy guidelines	School Health Patrons /PHOs and Pupils	1 Year	CGTT	
School Inspection to Ensure Compliance with Health and Safety Standards	County Wide	Inspections of all schools and follow-up for compliance with health standards	450,000	Number of schools inspected	Taita Taveta County	1 Year	CGTT	
Formation of Heath Clubs	County Wide	Form health clubs and sensitize school Health	1,000,000	No. of schools with active Health Clubs	All schools in the County	1 Year	CGTT	

		patrons on						
Conduct integrated Outreaches and Health Education sessions	County Wide	Conduct integrated outreaches and education sessions in schools	1,000,000.00	No. of integrated outreaches and Health Education session conducted	All schools in the County	1 Year	CGTT	
Subtotal			**3,050,000**					
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 Comittees(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	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	

Peripheral facilities								
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 Locat**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targetted Beneficiaries**	Time Fra	Source of funds	Remarks(New, Stalled

	ion					me		or ongoing
Train 30 health care workers and 30 CHVs on LIVES and referral pathways	County wide	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. Recovery rooms established in the Sub County Hospitals.	Community	1 Year	CGTT	Ongoing
Establish recovery rooms for GBV survivors in 3 level 4 GOK hospitals (Mwatate, Wesu and Taveta).	Mwatate, Wesu and Taveta	Establish for recovery rooms for GBV survivors in 3 level 4 GOK hospitals (Mwatate, Wesu and Taveta).	15,000,000.00		Community	1 Year	CGTT	New
Quartely support supervision	County Wode.	Quartely support supervision	1,800,000.00	Number of facilities visited for mentorship.	Community	1 Year	CGTT	Ongoing
Procure 10 PRC kits to 10 facilities offering GBV services	Health facilities offering GBV services.	Procure 10 PRC kits to 10 facilities offering GBV services	770,000.00	Number of PRC kits procured.	Community	1 Year	CGTT	Ongoing
Establish GBV Recovery centres in MCRH	MCRH	Establish GBV recovery centres in MCRH	15,000,000.00	Hospital with functional GBV recovery centre	Community	1 Year	CGTT	New.
Conduct 60 sensitization meetings to the community	County wide.	Conduct 60 sensitization meetings to the commun	2,000,000.00	No of sensitization meeting conducted to community on	Community	1 Year	CGTT	Ongoing

on GBV issues		ity on GBV issues		GBV issues.				
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	Ongoing.
Capacity building of Health care workers in mental health	County wide.	Train healthcare workers and building their capacity in handling mental health conditions.	2,500,000.00	Number of HealthCare workers trained on Mental Health.	Community	1 Year	CGTT	Ongoing
Conduct Continuous Medical Education	All Health Facilities in the county	Conduct CMEs in health facilities on mental health.	500,000	No of CMEs conducted.	Community	1 Year	CGTT	Ongoing
Creating Mental Health Awareness.	4 Sub Counties.	Conduct 60 sensitization meetings to the community on Mental health issues.	2,000,000	Increased uptake of mental Health services.	Community.	1 Year	CGTT	Ongoing
Continuous Support Group Meeting for Mentally challenged	4 Sub County Hospitals	Conduct support group Meetings For mental health clients.	500,000	No of group therapies conducted.	Community.	1 Year	CGTT	Ongoing.

clients.								
Commemoration of Mental Health days	Taita Taveta County	Commemoration of world mental health day, epilepsy international day, international suicide prevention day and world autism day.	1,500,000	No of mental health days commemorated.	Community.	1 Year	CGTT	Ongoing.
Conduct mental health outreaches.	4 Sub-Counties	Conduct mental health outreaches.	2,000,000	No of outreaches conducted.	Community.	1 Year	CGTT	Ongoing
Conduct quarterly TWG meetings.	County wide.	Conduct quarterly TWG meetings.	800,000	No of TWG meetings Conducted.	Community.	1 Year	CGTT	Ongoing.
Conduct quarterly mental health council meetings.	County level	Conduct quarterly mental health council meetings.	2,000,000	No of mental health council meetings conducted.	Community.	1 year	CGTT	Ongoing.
Subtotal			**12,800,000.00**					
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
Recruitement of Health Care Workers	All GOK Facilities	Recruited of Health Care Workers	-	Number of Health Care Workers recruited	Community	1 Year	CGTT	

Induction of newly employed staff	All GOK Facilities	Induction of newly employed staff	100,000.00	Proportion of newly employed staff inducted	Employees	1 Year	CGTT	
Staff Performance Appraisal	All GOK Facilities	Appraising staffs	5,000,000.00	Number of staff appraised	Employees	1 Year	CGTT	
Staff promotion and career progression	All GOK Facilities	Staff promotion and career progression	20,000,000.00	Number of eligible staff promoted	Employees	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	Employees	1 Year	CGTT	
Released staff for in service training and Capacity Building	All GOK Facilities	Released staff for in service training and Capacity Building	-	Number of staff released for in service training and Capacity Building	Employees	1 Year	CGTT	
Support monthly DHRAC meetings	All GOK Facilities	Support monthly DHRAC meetings	500,000.00	Number of monthly DHRAC meetings held	Employees	1 Year	CGTT	
Ensure equitable distribution of health workers across facilities through WISN	All GOK Facilities	Ensure equitable distribution of health workers across facilities through WISN	-	Number of facilities with the right number of staff as per the workload	Community	1 Year	CGTT	
Develop HR Information & Data Management System	All GOK Facilities	Develop HR Information & Data Management System	250,000.00	**HR Information & Data Management System developed and operationalized**	Department	1 Year	CGTT	

Support staff retirement and exit management	All GOK Facilities	Support staff retirement and exit management	500,000.00	**Number of staff supported through retirement and exit procedures and recognized/appreciated for their service.**	Employees	1 Year	CGTT	
Subtotal			**1,992,589,540.00**					
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	
Conduct	County Wide	Conduct intra/intercounty	1,500,000.00	Learning sessions	Policy makers and Partners	1 Year	CGTT/Partners	

intra/intercounty learning sessions		learning sessions						
Ensure full implementation of the County MOU Template	County Wide	Sign MOUs with various partners and stakeholeders	0	MOUs signed	Partners	1 year	CGTT/Partners	
Ensure proper coordination of partner activities in the County	County wide	Weekly Updates of Partner supported activities in the County	0	Weekly updates reports	CHMT Members/Partners/ Leadership	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 Morden Medical Laboratory at MCRH	Mbololo	Construction of Mordern Medical Laboratory at MCRH	15,000,000.00	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 Hospital	Chawia	Construction of Health Records and Information Library at Mwatate SubCounty Hospital	12,000,000.00	Number of Inspection report	Community	1 Year	CGTT	

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 walk ways from the theatre to wards at Mwatate sub county hospital	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 Mwambirwa maternity block	Ronge	Completion of Mwambirwa maternity block	5,000,000	Number of Inspection report	community	1year	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 Kidongu 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 167ekeke 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 Delivery Room	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 4 door toilet		Construction Kighangachini dispensary toilet	1,500,000.00	Number of Inspection report	Community	1 Year	CGTT	
Costruction of 4 door toilet in Tausa health centre	Mbololo	Construction of 4 door toilet in Tausa health centre	1,500,000	Number of Inspection report	Community	1 year	CGTT	
Completion of Tausa Outpatient block	Mbololo	Completion of Tausa OPD block;	5,000,000	Number of Inspection report	Community	1 year	CGTT	
Construction of Shigharo dispensary 4 door 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	60,000,000.00	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	
Construction of Mrughua dispensary twin staff house	Bura	Construction of Mrughua dispensary twin staff house	8,000,000	Inspection reports and minutes	Community	1 year	CGTT	
Construction of Mbagha maternity block.	Bura	Construction of Mbagha maternity block	10,000,000	Inspection reports and minutes	Community	1 year	CGTT	
Subtotal			**925,420,000.00**					
Sub Programme 3.3: Health Information, Monitoring and Evaluation								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Staff Salaries and remuneration	All GOK Facilities	Staff Salaries and remuneration	2,087,317,699	All health care workers are remunerated	Employees	1 Year	CGTT	
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 dissemination of APR and AMTEF reports	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

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/feedback meeting- Conference Package &Transport costs	700,000.00	Number of Dissemination meetings Held	Community	1 Year	CGTT	New
Writing and Dissemination of	CHMT	Writing Workshop- Conference	700,000.00	MTEF report available	Community	1 Year	CGTT	New

County MTEF Report		Package and Transport costs						
		Dissemination/feedback meeting-Conference Package &Transport costs	700,000.00	Number of Dissemination meetings Held	Community	1 Year	CGTT	New
Transition to HER (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	SC and County level	Support data entry Airtime for CHRIO & SCHRIO for data entry and	800,000.00	100% Timeliness and completeness Rates of data entry into KHIS	Community	1 Year	CGTT	New

and retrieval in the KHIS		retrieval in the KHIS system.						
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	900,000.00		Community	1 Year	CGTT	New

		the process. Budget Allocation: - Allowances for Research Assistants, Allowances for Supervisors.						
	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 Transpor	550,000.00		Community	1 Year	CGTT	New

		t reimbursement						
Subtotal			**23,266,000.00**					
GRAND TOTAL			**4,045,127,959.00**					

3.1.12 Public Works, Housing, Energy and Infrastructure

Public Works & Housing - Charged with the responsibility of designing workable solutions for projects, preparation of contract documentation, and supervision of construction works of all County development projects, managing and maintaining the County Government housing estates, planning and policy formulation on County Government housing matters and largely advising the County Government on technical issues relating to buildings and housing.

Infrastructure - Is responsible for the opening of new roads and maintaining to motorable conditions all existing County roads.

Energy sector - Promotes the adoption of renewal energy resources at domestic and institutional level and increase power and lighting connectivity countywide.

Proposed 2027-2028 Programmes and Projects

PROGRAMME 1: Road's infrastructure improvement								
OBJECTIVE: To increase roads accessibility and easing transportation								
OUTCOME: Increased roads accessibility and easing transportation								
Sub Programme 1.1: New roads/Structured networks.								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Opening new roads to connect Villages	County wide	Proposed road opening of 5 km every ward (100 km)	100,000,000	Number of kms opened	All wards	12 Months	County government of Taita Taveta	New
Installation of Round culverts	County wide	Proposed culvert installation of 80 m every ward	46,400,000	Number of culverts installed	All wards	12 Months	County government of Taita Taveta	New
Construction of footbridges	County wide	Proposed construction of one foot bridge every sub county (4 number)	12,000,000	Number of footbridges constructed	All wards	12 Months	County government of Taita Taveta	New
Installation of Slabs	County wide	Proposed construction of 0.5 km slab for every ward(10 km)	318,300,000	Kms os slabs installed	All wards	12 Months	County government of Taita Taveta	New

Installation of Box culverts	County wide	Proposed installation of 2 Box culverts every sub county (8 number)	32,000,000	Number of box culverts installed	All wards	12 Months	County government of Taita Taveta	New
Subtotal			**508,700,000**					
Sub Programme 1.2: Upgrading of existing roads networks.								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Upgrading of county roads to gravel standards	County wide	Gravelling of 6 km in every ward (120 km)	216,000,000	Length of roads (Km) Upgraded to gravel standards	All wards	12 Months	County government of Taita Taveta	New
Upgrading of county roads to Pre cast concrete (Cabbro) standards	County wide	Cabbro paving of 2 km in every sub county (8 km)	256,000,000	Length of roads (Km) Upgraded to Cabbro standards	All subcounties	12 Months	County government of Taita Taveta	New
Subtotal			**472,000,000**					
Sub Programme 1.3: Existing roads maintenance								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Grading of County roads	County wide	Proposed Heavy grading of 100 km of road in every ward (2,000 km)	324,800,000	Number of kms graded	All wards	12 Months	County government of Taita Taveta	Ongoing
Subtotal			**324,800,000**					
PROGRAMME 2: Public Works, Transport and Housing								
OBJECTIVE: To develop secure infrastructure								

OUTCOME:								
Sub Programme 2.1: County fleet management.								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Refurbishment and equiping of Wundanyi county garage	Wundanyi	Refurbishing and equiping to be able to handle all mechanical issues of the county fleet	50,000,000	Garage refurbished and equiped	Wundanyi sub-county	12 months	County government of Taita Taveta	Ongoing
Setting up and equiping of Voi and Taveta garages	Voi & Taveta	Construction and equiping of the garages	45,000,000	Garage built and equipped	Voi & Taveta sub counties	12 months	County government of Taita Taveta	New
Maintenance of earth moving equipment	County wide	Reviving of the county earth moving equipment	30,000,000	Equipment revived	All wards	12 months	County government of Taita Taveta	Ongoing
Purchase of county Excavator	County wide	Purchase of excavator for road maintenance	35,000,000	Excavator purchased and delivered	All wards	12 months	County government of Taita Taveta	New
Purchase of 4 lorries	County wide	Purchase of lorries to assist in gravelling of county roads	52,000,000	Lorries purchased and delivered	All wards	12 months	County government of Taita Taveta	New
Subtotal			**212,000,000**					
Sub Programme 2.2: Housing Development								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**

Refurbishment of Mbela Estate housing units	Wundanyi	Renovation of housing units and the sewerage system	34,000,000	Number of housing units renovated	Tenants	1 year	CGTT	New
Subtotal			**34,000,000**					
PROGRAMME 3: General administration, planning and support services								
OBJECTIVE: To Improve Human resource establishment								
OUTCOME: Improved Human resource establishment								
Sub Programme 3.1:								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Policies, Legislation and research	County wide	Formulation of policies required in the different sections	5,000,000	No of documents	All wards	12 Months	County government of Taita Taveta	Ongoing
Subtotal			**5,000,000**					
PROGRAMME 4: ENERGY INFRASTRUCTURE DEVELOPMENT								
OBJECTIVE: To increase access to clean, reliable and sustainable energy								
OUTCOME: Improved access to clean reliable and sustainable energy								
Sub Programme 4.1: Streetlights Installations and maintenance								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Installation for County Streetlights	County wide	County streetlight Installations	20,000,000	Length of Streets (KM) covered	All wards	12 Months	County government of Taita Taveta	Ongoing
Rehabilitation and maintanance of streetlights	County wide	Streetlight Maintanance and Rehabilitation	20,000,000	Length of Streets (KM) covered	All subcounties	12 Months	County government of Taita Taveta	New
Subtotal			**40,000,000**					
Sub Programme 4.2: Last Mile Electricity Connectivity and Reticulation								

Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks (New, Stalled or ongoing
REREC Counter Funding (50:50)	County wide	Counter funding for energy development projects.	20,000,000	Connectivity Rate	All wards	2026 - 2027	County Government of Taita Taveta	Ongoing
Targeted County Facilities Needing Power Connections Exceeding 220kVA (REREC Threshold through KPLC)	County wide	Connectivity for county facilities needing power connections exceeding 220kVA through KPLC.	40,000,000	Facilities Powered	All wards	2026 - 2027	County Government of Taita Taveta	New
			60,000,000					
PROGRAMME 5: Renewable Energy Expansion & Clean Energy Transition								
OBJECTIVE: To increase the adoption of renewable energy resources at domestic and institutional levels.								
OUTCOME: Enhanced uptake of green energy solutions, reduced biomass dependency, and sustainable institutional energy security								
Sub Programme 5.1: Access to Renewable Energy Solutions (Solar, Wind, Hydro)								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Solarization of County Facilities (Offices, Health Centers,	County wide	Solarization of county facilities (offices, health centers,	30,000,000	Number of Facilities Solarized	All wards	2026 - 2027	County Government of Taita Taveta	Ongoing

Boreholes, etc.)		borehole s, etc.).						
			30,000,000					
Sub Programme 5.2: Access to clean cooking solutions								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Adoption off clean cooking Technologies	County wide	Adoption of Clean cooking technologies	10,000,000	Adoption rate	All wards	12 months	County government of Taita Taveta	New
Sub Total			**10,000,000**					
GRAND TOTAL			**1,696,500,000**					

3.1.13 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 2027-28

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**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks (New, Stalled or ongoing**
Staff training, remuneration and skills Enhancement	F&P Headquarters	Remuneration and Training of staff	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	35,000,000	Absoption rate	100%	1 year	CGTT	Continous-Monthly

		equipment						
County Emergency Fund	F&P Headquarters	Provision for unforeseen emergencies	30,000,000	% of response to emergencies	100%	1 Year	CGTT	Continous-Monthly
County Executive Car loans and staff mortgage	F&P Headquarters	Provision for the revolving car loans and mortgage fund	40,000,000	Number of staff beneficiaries	40	1 Year	CGTT	Continous-Monthly
Accounts payables (Pending Bill	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

s)								
Enforcement and compliance	County enforcement	Provision of operations and maintennace for the enforcemen directorate	20,000,000	% enforcem ent and compliance	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	Estimated Cost	Monitoring Indicator	Targeted Beneficiaries	Time Frame	Source of funds	Remarks(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**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(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**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or**

	io n		**t e d C o st**					**ongoing**
Operations and maintenance	Supply Chain manag eme nt	Provisio n of utilities, consuma bles,Fuel and mainten ance of building s and office equipment	15,000, 000	% processi n g of tenders	100%	1 Year	CGT T	Contino us-Monthl y
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	**Pr oje ct Lo cati on**	**Project description**	**E st i m a te d Cost**	**Monito ri ng Indicat or**	**Targe ted Benef iciar ies**	**Ti me Fr a me**	**Sour ce of fund s**	**Remark s(New, Stalled or ongoing**
Budget Formul ation and coordin ation	B u d g e t O f f i c e	Provision of utilities, consumabl es,Fuel and maintenan ce of buildings and office equipment and public participation	35,000,0 00	Numb er of docu ment s and PPs held	100 %	1 Year	CGT T	C on tin ou s-M on th ly
Plan ning Doc ume nts for mul atio n	B u d g e t O f f i c e	Preparation of planning documents(CADP,S e ctoral Plans, Sector reports)		Numb er of docu ment s and PPs held				
County Budget and	Budget Office	Provision for CBEF	10,000,0 00	Number of meetings	100%	1 Year	CGT T	C on

Economic Forum(CBEF)		operations						tinous-Monthly
Subtotal			**45,000,000**					
Sub Programme 3.2: County Monitoring and Evaluation Unit Unit								
Project Title	**Project Location**	**Project description**	**Estimated Cost**	**Monitoring Indicator**	**Targeted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
County M&E Unit	M&E unit	Provision for operations and maintenance of the unit	18,000,000	Number of M&E reports	100%	1 Year	CGT T	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**					

3.1.14 Office of the Governor

Vision

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

Mission

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

Mandate andComposition

Office of the Governor

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

Office of the County Secretary

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

Office of the Attorney

- Provides the strategic leadership and policy direction on legal matters affecting the County.
- County Attorney to articulate legal matters and facilitate preparation of County Bills and Legislation which are subsequently submitted to the County Assemblies for consideration and approval
- Principle legal advisor to the County government;
- Coordinate drafting of bills, official gazette notices and publication of legislative proposal for the County;
- Custodian of the County public seal, contracts and other legal instruments of the County;

- Represent the County in court in any legal proceedings arising from County legislation or any other legislation to which the County is a party or has an interest, other than criminal proceedings.

4. County Public Service Transformation and Performance Management

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

5. Service Delivery And Special Programmes Unit

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

6. Public Communication And Governors Press Unit

- The Directorate is functionally responsible for coordination of the Public

Communications and Press function

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

7. ICT Directorate

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

ALLOCATIONS FOR FY 2027-28

Description	**AMOUNT**
General administration	129,500,000
Office of the Governor	105,000,000
Deputy Governor	15,000,000
County Secretary	8,000,000
Special Programmes and Service Delivery	9,500,000
Public Communication and Governor's Press	6,500,000
ICT	6,500,000
Taita Taveta Investments and Development Corporation	10,000,000
TOTAL	**290,000,000**

3.1.15 County Assembly

Departmental Composition

The County Assembly is composed of the Speaker, Elected members representing wards, and nominated members representing special interests
The Assembly plays a crucial role in the devolution process as envisaged by the Constitution of Kenya 2010 and the County Government Act,2012

Key Departmental Achievements (2024-25 to 2025-26- in prose format)

- The legislature passed 39 Bills over the last 2years.
- The County Assembly oversaw the implementation and execution of the County budgets.
- The legislature approved the County Annual Development Plans, County Budget Review and Outlook Papers,
- County Debt Management and Strategy Papers, County Fiscal Strategy Papers, Programme-based budgets, and Finance Bills.

Proposed Project for FY 2027-28

PROGRAMME: Construction of 2nd Phase County Assembly Chambers								
OBJECTIVE: To enhance the work environment for the provision of an effective and quality legislative process								
OUTCOME: Two-floor chambers for committee rooms and offices								
Sub Programme 1.1:								
Project Title	**Project Location**	**Project description**	**Estimated Cost (KSHS)**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Construction of the 2nd Phase County Assembly of Taita Taveta Chambers	Wundanyi	Construction of the 2nd and 3rd floor committee rooms and offices	100,000,000	additional two floors to the existing new chamber	Members of the County Assembly, Staff, and the General public	2 years	Exchequer	on going
			100,000,000					

PROGRAMME: General Administration								
OBJECTIVE: To enhance the work environment for the provision of an effective and quality legislative process								
OUTCOME: Effective service delivery								
Sub Programme 1.1:								
Project Title	**Project Location**	**Project description**	**Estimated Cost (KSHS)**	**Monitoring Indicator**	**Targetted Beneficiaries**	**Time Frame**	**Source of funds**	**Remarks(New, Stalled or ongoing**
Personnel Cost	Wundanyi	Personnel emoluments	401,651,149					
Administrative services	Wundanyi	Operations and maintenance	368,348,851					
			770,000,000					

4 CHAPTER FOUR: RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORK

4.1 Implementation Modalities

Before and during implementation of programmes and projects contained herein, the County Government will conduct due diligence that involves the following actions among others:

a) Undertake visits to project areas to understand local contexts.
b) Identify project stakeholders
c) Ensure contractors and third parties undertake due diligence and obtain required permissions and permits
d) Mobilize relevant inputs and resources to initiate activities to deliver outputs
e) Conduct oversight – Perform field visits, audits and evaluations
f) Prepare a departmental implementation plan, elaborating mechanisms for:
    - Involvement of relevant government agencies or private sector for technical expertise in the design, oversight and quality assurance for the project.
    - Multi-stakeholder engagement strategy – to help deliver project activities quickly, for small interventions, to support upstream policy results, test innovations or respond to crises.
    - Institutional Effectiveness – management of inputs that strengthens the project management abilities to contribute to results.
    - Financing modalities.

4.2 Departmental Resource Requirement

The proposed resource requirement (expenditure) for the Annual Development Plan FY 2027/2028 is Kshs. 12.5 Billion.

Table 6 Departmental Resource Requirement

COUNTY DEPARTMENT	RESOURCE REQUIREMENT
Devolution, Public Service and Administration	366,800,000
Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy	324,390,000
Water, Environment and Climate Change	190,000,000
Education, Libraries and VTCs	719,300,000
Health Services	4,045,127,959
Trade, Tourism, Industrialization and Culture	55,250,000
Public Works, Housing, Infrastructure and Energy	1,606,500,000
Lands, Mining and Urban Development	202,322,000
Youth, Gender, Sports and Social Services	280,000,000
Mwatate Municipality	434,200,000

Finance and Economic Planning	832,978,530
Office of The Governor	290,000,000
County Assembly	870,000,000
Voi Municipality	2,064,233,334
Taveta Municipality	309,600,000
TOTAL	**12,590,701,823**

4.3 Revenue Projections

The County's share of the National Revenue comprises of the Equitable Share and Conditional Grants. The 2027/28 FY County's equitable share is projected to be Kshs. 6.2 billion. The County's own share of revenue streams is projected at Kshs.700 million.

Table 7 Revenue Projection for FY 2027/28

REVENUE STREAMS	PROJECTED REVENUES
Equitable Share	6,200,000,000
Local Revenue	700,000,000
TOTAL	**6,900,000,000**

4.4 Estimated Resource Gap

Table 8 Estimated Resource Gap

Resource Requirement (Kshs.)	Estimated Revenue (Ksh.)	Variance (Kshs.)
11,720,701,823	6,900,000,000	**(4,820,701,823)**

The variance will be addressed through the following measures:

a) **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.

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

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

d) **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.

e) **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.

f) **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.

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

4.5 Risk Management

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

Table 9 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 CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1 Overview

This chapter outlines how the plan will be monitored and evaluated during and after its implementation. The M&E processes, methods, and tools are guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms, and Standards for M&E and Kenya Evaluation Guidelines. The chapter highlights the proposed data collection, analysis and reporting; and dissemination and feedback mechanism.

5.2 Data Collection, Analysis and Reporting Mechanism

The County Budgeting and Planning Directorate, in collaboration with the other M&E Committees, will define and develop the main methods and tools that will be used for data collection, archiving, analysis, and reporting arrangements in line with the National M&E Norms and Standards.

The county will utilize primary and secondary methods to collect quantitative and qualitative data. The data collection tools will be developed by the Budgeting and Planning Directorate in collaboration with the departments and tailored to meet the needs of each department/sector. They will include questionnaires, structured, semi-structured, and unstructured interviews, focus group discussions, photography, videography, and observation, among others. The Directorate will undertake 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 help inform decision-making

5.3 Dissemination and Feedback Mechanism

The County will make data and information available to stakeholders, government officials, academic researchers, policymakers, senior management, project participants, and the public for use in making evidence-based decisions. The County will develop a data dissemination plan that will define the target stakeholder or audience, the information needs of the various stakeholders/audiences, the communication methods, and the timing/frequency of the dissemination. The data/information will be disseminated through State of County Address, oral presentations in stakeholder meetings, written reports, fact sheets, press releases, posters, flyers, social media platforms, county websites, devolution conferences, peer-to-peer events, webinars, and live events.

Further, the County will develop a Feedback-and-Response System, or FRS to create a two-way communication loop that will enable the various sectors/department to receive citizens' feedback and respond timely to their suggestions and concerns. The Feedback mechanisms will allow the

citizens to provide feedback through channels that include meetings, suggestion boxes, hotlines, and others. The County will develop response mechanisms that will acknowledge receiving the feedback and provide appropriate responses to the public in a timely manner.

ANNEX 1: PUBLIC NOTICE

COUNTY GOVERNMENT OF TAITA TAVETA

PUBLIC NOTICE

SUBMISSION OF PROPOSALS ON THE DRAFT COUNTY ANNUAL DEVELOPMENT PLAN FOR FY 2027/28

This is in accordance with the provisions of The Constitution of Kenya (Article 201) and pursuant to the Public Finance Management Act, 2012, Section 126.

This is to inform the general public that the County Government of Taita Taveta is in the process of preparing the Annual Development Plan (CADP) for FY 2027/28.

Members of the public, private sector organizations, professional groups and all interested stakeholders are invited to present their proposals for inclusion in the draft Plan.

Written memorandum and online submissions should be forwarded to either the Ward administrators' and Sub County administrators' offices, or through **budget.planning@taitataveta.go.ke** to be received not later than Friday 28th August, 2026.

Public engagements are scheduled to take place on the dates and venues outlined below.

SUB COUNTY	VENUE	DATE	TIME
VOI	DAN MWAZO HALL	THURSDAY 27TH AUGUST, 2026	9:00AM – 1:00PM
WUNDANYI	WERUGHA MULTI-PURPOSE	THURSDAY 27TH AUGUST, 2026	9:00AM – 1:00PM
MWATATE	CDF HALL	THURSDAY 27TH AUGUST, 2026	9:00AM – 1:00PM
TAVETA	SATOO HALL	THURSDAY 27TH AUGUST, 2026	9:00AM – 1:00PM

The draft document is available on the County website: **www.taitataveta.go.ke**

CPA. Mwazo Elijah Mwazighe
CECM-Finance and Economic Planning

ANNEX 2: PUBLIC PROPOSALS

The 2027/2028 CADP has been prepared in accordance with the provisions of the Public Finance Management Act 2012. The Act further stipulates that public views should be taken into account when preparing the County Annual Development Plan. The 2027/2028 CADP public participation was conducted at the sub-county level and the general public was invited.

The citizens gave their views as tabled below:

SUB COUNTY	PROPOSALS	DEPARTMENT
WUNDANYI	Street lighting from Kesse town to Mlondo	Public Works
	Street lighting from Mwafunje Kesse town to Mdondonyi	Public Works
	Cabro installation Kesse roundabout - Shimbo secondary	Public Works
	Rehabilitation of Kesse - Saghasa road	Public Works
	Provision of farmyard manure	Agriculture
	Timely provision of seedlings	Agriculture
	Renovation of Werugha slaughter house	Agriculture
	Rehabilitation of Kwa Mwambala to Marongoni roads	Public Works
	Construction of a toilet at Makandeni town	Trade
	Waste collection centre at Makandeni town	Water
	Construction of a toilet for Wundanyi town market stalls	Water
	Murraming Wundanyi health centre	Public Works
	Construction of a toilet at Wundanyi health centre for the disable	Health
	Renovation of Wundanyi CC hall	Youths
	Cabro installation of Wundanyi market stalls	Trade
	Auditing of cooperatives to track performance and fund use	Agriculture
	Unregistered companies drilling boreholes should be charged	Finance
	Rehabilitation of pipes from Mtalo to Kwa Mwambala water project	Water
	Rehabilitation of Ndile water project	Water
	Rehabilitation of Mwando water project	Water
	Rehabilitation of Solome water project	Water
	Renovation of Marungu dispensary	Health
	Box culvert installation Mghambonyi - Mwangea road	Public Works
	Development cultural centre in Mwanda/Mghange	Trade

	Grading and slabbing from Vipalo-daraja ya Mlungu-Sengereko	Public Works
	Slabbing of Kichi Marumange Road	Public Works
	Grading of Kighala Marongonyi Wesu road	Public Works
VOI	Expansion of Moi County Referral Hospital Emergency unit	Health
	Fencing of Mwangea Dispensary	Health
	Clear all Pending bills	Finance
	Reduce wage bill to 35 %	Finance
	Equipping of Cancer centre at Moi County Referral Hospital	Health
	Construction, Equipping and Operationalization of the ICU at Moi County Referral Hospital be a priority	Health
	Budget for El- Nino	Finance
	Saving of 2% of emergency fund in Each financial Year	Finance
	Construction of Sikujua social Hall	Youth
	Construction of Boda Boda Shade at Moi Hospital	Youth
	Operationalization of Bura Rescue Centre	Youth
	Completion of Birikani Social hall Phase II	Youth
	Completion of Maweni Drainage	Public Works
	Completion of Kariakor Social hall	Youth
	Equipping of ORE ECDE class	Education
	Upgrading of the Highway Bus park Phase II	Trade
	Completion of Mole Social hall	Youth
	Propose Garbage collection at Kasarani	Trade
	Nature talents through youth events organized by the County	Youth
MWATATE	Jumbo mwakitutu road	Public work, housing energy & infrastructure
	Kironge veterinary road box-culvert	Public work, housing energy & infrastructure
	Installation of tank and Piping of irewenyi to zare water project	Water
	Electrification of kironge village	Public work, housing energy & infrastructure
	Rehabilitation of Manoa, chungaunga, mngololinyi borehole	Water
	Disliting of kiriwenyi dam	Water
	Completion of Renual unit mwatate sub county	Health
	County sport bus	youth affairs sports gender & socail hall

	Refresher courses of referees	youth affairs sports gender & socail hall
	ACK- maribongonyi-mwemba road formation	Public work, housing energy & infrastructure
	Grading of mwemba primary playground	youth affairs sports gender & socail hall
	Kinge maribongonyi road formation	Public work, housing energy & infrastructure
	Sinai mwachabo road formation	Public work, housing energy & infrastructure
	Josa-chongonyi-kizingo water project	Water
	Msikitini- mwakuni-majengo road formation and culvet	Public work, housing energy & infrastructure
	Pipe extension ngughwa-kighala water project	Water
	Construction of mambis dam	Water
	Kwa Sammy-kidaya primary road formation	Public work, housing energy & infrastructure
	Renovation of mwanduka ECDE	Education
	Mreshinyi-kwa mwangoji-kighala road formation	Public work, housing energy & infrastructure
	Chongonyi-josa-kizingo road formation	Public work, housing energy & infrastructure
	Mwafuga-salome-chae road formation	Public work, housing energy & infrastructure
	Manganga-mwakivua road formation	Public work, housing energy & infrastructure
	Dembwa-mpizinyi road formation	Public work, housing energy & infrastructure
	Mwachawaza-shanghanda road formation	Public work, housing energy & infrastructure
	Construction of kishamba ECDE kitchen	Education
	Slabing mlangoni road	Public work, housing energy & infrastructure
	Ikungunyi water project	Water
		Agriculture
	Equipping of sport teams	youth affairs sports gender & socail hall
	Equipping of mwandisha ECD classroom	Education
	Tittling land at kiweto, mwatunge, kizima	Lands
	Street lighting from kenyatta to kipusi primary	Public work, housing energy & infrastructure
	Installation of electricity and fully equipping all social hall peleleza, kipusi soko ya zamani hall and mlambenyi	youth affairs sports gender & socail hall

	Construction of new ECDE classroom and toilet at mwatate primary	Education
	Box culverting at peleleza footbridge-	Public work, housing energy & infrastructure
	Establishment of mwatate cemetery by mwatate municipality	Mwatate municipality
	Construction and equipping dispensary at kighala land	Health
	Disilting of sisal mwatate dam	Water
	Repair and maintenance of kipusi hall (doors, windows)	Water
	Disilting of ziwa la ng'mbe water pan	Water
	Rehabilitation of mlambenyi-msisinenyi road	Public work, housing energy & infrastructure
	Rehabilitation of shaghanda bridge	Public work, housing energy & infrastructure
	Rehabilitation of mwatunge-mlambenyi road with box culvert at mbuyuni gulley.	Public work, housing energy & infrastructure
	Fencing of mwatunge playground and its modernization	youth affairs sports gender & socail hall
	Purchase a bus for transportation of FKF teams	youth affairs sports gender & socail hall
	Supply of medicine at modambogho dispensary	Health
	Commissioning of rescue centre and its operationalization	Public work, housing energy & infrastructure
	Fully equipping at mgeno dispensary	Health
	Construction of parking slots at land shopping centre	Public work, housing energy & infrastructure
	Streetlights at land	Public work, housing energy & infrastructure
	Incinerators for mwatate sub-county hospital	Health
	MRI for mwatate sub-county hospital	Health
	Grading of road from mwambela to iparenyi	Public work, housing energy & infrastructure
	Purchase of fire engine for mwatate municipal	Mwatate municipality
	Purpose of sharp-bin and loader for mwatate municipal	Mwatate municipality
	Signage of msau to ronge road	Public work, housing energy & infrastructure
	Zugula -msau footbridge	Public work, housing energy & infrastructure
	Drainage and murraming of Chakaleri-mengo	Public work, housing energy & infrastructure

	Zugula water project	Water
	Construction of mto mwagodi bodaboda shed	Public work, housing energy & infrastructure
	Completion of baghau dispensary	Health
	Rehabilitation of ronge nyika water project	Water
	Mrabenyi-kighombo road formation	Public work, housing energy & infrastructure
	Construction of market stall at shelemba	Trade
	Construction of chakaleri social hall	youth affairs sports gender & socail hall
	Cunstructio of ECDE at mlambenyi village	Education
	Water tank at mlambenyi village	Water
	Construction of footbridge at zoghula	Public work, housing energy & infrastructure
	Feeding program for ECDE	Education
	Water pan ata mlambenyi village	Water
	Grants to youths, women and PWDS	youth affairs sports gender & socail hall
	Status of projects to be provided by ward administrator	Devolution, public service & administration

ANNEX 3: MEMORANDUM FROM STAKEHOLDERS

KNCCI Growing your Business together
KENYA NATIONAL CHAMBER OF COMMERCE & INDUSTRY
TAITA TAVETA CHAPTER

TAITA TAVETA COUNTY
P.O. BOX 218-80305
MWATATE
1st Floor, Dawida Hotel Bldng, Mwatate E-mail:
taita@kenyachamber.or.ke

TECHNICAL ADVISORY MEMORANDUM

TO:	CPA Elijah Mwazo, CECM for Finance and Economic Planning, County Government of Taita Taveta
FROM:	Vice Chairman, KNCCI Taita Taveta Chapter; Non-State Member, Taita Taveta County Budget and Economic Forum (CBEF)
DATE:	August 27, 2026
SUBJECT:	Technical Advisory Memorandum on the Draft 2026 County Annual Development Plan (CADP): Critical Planning Gaps, Fiduciary Risks, and Strategic Capital Restructuring
STATUTORY AUTHORITY:	Section 137 of the Public Finance Management Act (Cap. 412A) - Consultative Oversight Mandate

Executive Summary

On behalf of the Kenya National Chamber of Commerce and Industry (KNCCI) Taita Taveta Chapter and as a non-state representative of the County Budget and Economic Forum (CBEF), we formally submit this technical advisory memorandum to your office. Under the Public Finance Management Act (Cap. 412A) and Section 137, the CBEF is the statutory organ mandated to lead public consultation on county planning and budgeting. This memorandum is presented in the spirit of constructive public-private partnership (PPP) to ensure that the upcoming FY 2027/28 budget process remains legally compliant, fiscally resilient, and socio-economically impactful.

While we applaud the County Treasury's efforts in formulating the draft 2026 County Annual Development Plan (CADP), our technical review has identified several catastrophic omissions in Chapter 3's priority programs. Specifically, the complete omission of the Department of Health Services, the County Public Service Board (CPSB), the Tavevo Water and Sewerage Company, and the Taita Taveta Investment and Development Corporation (TTIDC) represents a fatal violation of Section 104 and 109 of the County Governments Act (CGA), Cap.265. These omissions trigger an automatic statutory exchequer freeze and spending ban by the Controller of Budget. This memorandum details these critical gaps, reviews the public notice discrepancies against the September 2025 national guidelines, and integrates 11 high-impact technical restructuring models—including a dynamic 10-year wage bill projection—to secure the county's creditworthiness and financial self-sustainability.

Section I: Critical Gaps Identified in the Draft CADP 2026

Catastrophic Omission of Core Sectors in Chapter 3 Priority Narratives

A rigorous review of the draft CADP 2026 reveals that Chapter 3 entirely lacks the prioritization frameworks, program results chains, output targets, and budget estimates for four critical county dockets: Health Services, the County Public Service Board, TAVEVO, and TTIDC. In the previous fiscal year, Health Services alone was the second-largest spending docket, consuming KES 1,532,264,734 (with a 97.6% absorption rate). Leaving these departments out of the CADP means they have no statutory basis for budgeting in the upcoming MTEF cycle. Any attempt by the County Treasury to allocate resources to these sectors in the budget estimates without their inclusion in the approved CADP violates CGA Section 104, making it a criminal offence under PIM Regulation 32.

Fragmented and Duplicative Public Participation Notice Structures

The public notice published by the County Treasury for the CADP 2026 did not comply with the September 2025 Reviewed County Public Participation Guidelines. Specifically, the county failed to provide the full draft 14 days in advance (violating the '14-Day Lead notice rule'), omitted Kiswahili and popular citizen-friendly summaries, and failed to commit to a 14–21-day feedback loop post-forum. Furthermore, conducting uncoordinated department-level sittings (Option 2) has created intense consultation fatigue and consumed an estimated 60% of the public participation budget as pure administrative overhead.

Prevalence of 'Tokenism' and Siloing of Gender Mainstreaming

The draft CADP siloes 'Gender Mainstreaming' as a passive, single KES 20 Million line item under the Department of Youth, Sports, and Gender. In the prior year, this resulted in tokenistic hand-outs: purchasing village utensils (KES 2.0M in Ngolia Ward), plastic chairs, and tents (KES 2.95M in Bomeni Ward). Under the national Gender Responsive Budgeting (GRB) guidelines, gender must be mainstreamed across all sectors (such as Water and Agriculture), and funds must be shifted away from consumer consumables toward productive capital assets managed by formalized Level 2 (CAP. 490) women-led cooperatives.

The Tsavo National Park Revenue Sharing Gap (Cap. 376)

Tsavo East and West National Parks occupy a massive 62.3% (10,649.9 Km2) of Taita Taveta's land area. Despite this huge land-use burden, the county collects negligible direct local tourism revenue. Section 76 of the Wildlife Conservation and Management Act (Cap. 376) statutorily mandates that a minimum of 5% of all national park benefits must be allocated to local neighboring communities. The county has failed to incorporate this statutory sharing pool into its draft plans, missing millions in local resource mobilization.

Technical Inefficiencies in Municipal Waste and Water Utilities

TAVEVO Water and Sewerage Company operates with an unsustainable 42% Non-Revenue Water (NRW) loss rate and high grid-power bills, occasionally resulting in total supply disconnections by the Coast Water Works Development Agency. Similarly, municipal waste management remains a pure fiscal drain. The county lacks automated Single Business Permit (SBP) waste-classification surcharges and 'Pay-As-You-Throw' (PAYT) municipal user fees, which are necessary to make the County Urban Areas Transit Fund (CUATF) self-sustainable.

Section II: Strategic Technical Restructuring Models

Model I: Three-Sector Circular Multiplier Model

By applying localized economic multiplier coefficients (2.2x for AgriTech banana value addition, 1.8x for CUATF waste circularity, and 1.5x for TAVEVO water reticulation), the unified green policy pathway drives exponential growth in county GDP and OSR. Below is the 10-year simulation of this compounding macroeconomic effect:

Year	Status Quo GDP (KES B)	Unified Green GDP (KES B)	SQ OSR (KES M)	Unified Green OSR (KES M)
Year 0	120.00	120.00	343.00	343.00
Year 1	125.40	125.49	353.30	589.00
Year 2	131.04	131.33	363.90	630.81
Year 3	136.94	137.52	374.80	708.63
Year 4	143.10	144.09	386.00	792.84
Year 5	149.54	151.04	397.60	883.92
Year 6	156.27	158.41	409.60	982.38
Year 7	163.30	166.20	421.80	1088.79
Year 8	170.65	174.43	434.50	1203.71
Year 9	178.33	183.13	447.50	1327.76

Year 10	186.36	192.31	461.00	1461.58

Model II: Debt compliance & Sinking Fund Model (Cap. 412A)

Taita Taveta's outstanding pending bills stood at KES 2.29 Billion as of June 30, 2026. This represents a staggering 30.49% of the county's audited revenue, a direct violation of the 20% statutory debt cap. The simulation below projects a debt-decay model under an annual settlement allocation of KES 500 Million:

Year	Projected Rev (KES B)	Sce A Debt (KES B)	Sce A Ratio (%)	Sce B Debt (KES B)
Year 0	7.53	2.30	30.49%	2.30
Year 1	7.91	1.80	22.72%	2.10
Year 2	8.30	1.30	15.62%	1.90
Year 3	8.72	0.80	9.14%	1.70
Year 4	9.15	0.30	3.24%	1.50
Year 5	9.61	0.00	0.00%	1.30
Year 6	10.09	0.00	0.00%	1.10
Year 7	10.60	0.00	0.00%	0.90
Year 8	11.13	0.00	0.00%	0.70
Year 9	11.68	0.00	0.00%	0.50
Year 10	12.27	0.00	0.00%	0.30

Model III: Clinic Solarization Reinvestment Model

In FY 2025/26, the Health sector's Facility Improvement Fund (HFIF) over-performed, realizing a surplus of KES 24.95 Million. We model the strategic reinvestment of this surplus in solarizing primary health clinics to lower grid utility bills by 65%:

Year	Projected HFIF (KES M)	SQ Utility (KES M)	Solar Utility (KES M)	Annual Savings (KES M)
Year 0	305.0	40.0	40.0	0.0
Year 1	320.2	42.8	42.8	0.0
Year 2	336.2	45.8	16.0	29.8
Year 3	353.0	49.0	17.2	31.9
Year 4	370.7	52.4	18.4	34.1
Year 5	389.2	56.1	19.6	36.5
Year 6	408.7	60.0	21.0	39.0
Year 7	429.1	64.2	22.5	41.8
Year 8	450.6	68.7	24.1	44.7
Year 9	473.1	73.5	25.7	47.8
Year 10	496.7	78.7	27.5	51.1

Model IV: Gender-Inclusive Agro-Grants Model

Reallocating KES 15 Million annually from County 'utensil/chair dockets' into solar powered agro-processing equipment for Level 2 (CAP. 490) women-led cooperatives compounds local household income and cooperative Net Asset Value (NAV):

Year	SQ Co-op NAV (KES M)	Sce B Co-op NAV (KES M)	SQ HH Income (KES M)	Sce B HH Income (KES M)
Year 0	0.0	0.0	0.0	0.0
Year 1	0.0	20.6	0.0	37.5
Year 2	0.0	44.8	0.0	71.2
Year 3	0.0	72.2	0.0	101.6
Year 4	0.0	102.5	0.0	129.0
Year 5	0.0	135.4	0.0	153.6
Year 6	0.0	170.6	0.0	175.7
Year 7	0.0	207.9	0.0	195.6
Year 8	0.0	247.1	0.0	213.6
Year 9	0.0	288.0	0.0	229.7
Year 10	0.0	330.5	0.0	244.2

Model V: Green-Blue Corridor & Forest Carbon Credit Model

This strategic project involves a joint 'Port-to-Tower' forest restoration program proposal to the Kenya Ports Authority (KPA). Planting 200,000 trees annually in Vuria, Chawia, Sagalla, and Kasigau forests reduces soil erosion (saving KPA KES 499 Million in dredging costs) and generates premium carbon credits managed by CAP. 490 community cooperatives:

Year	SQ Tree Stock	Sce B Tree Stock	Sce B Coop Wealth (KES M)	Sce B Avoided Siltation (KES M)
Year 0	34,557	34,557	0.0	0.0
Year 1	164,190	213,447	3.0	85.4
Year 2	254,933	376,237	8.5	150.5
Year 3	318,453	524,375	16.7	209.8
Year 4	362,917	659,182	29.5	263.7
Year 5	394,042	781,855	56.3	312.7
Year 6	415,829	893,488	97.5	357.4
Year 7	431,081	995,074	152.3	398.0
Year 8	441,756	1,087,518	219.9	435.0
Year 9	449,229	1,171,641	299.5	468.7
Year 10	454,461	1,248,193	390.7	499.3

Model VI: Village Council Participatory Budgeting & Mineral Royalties

By establishing a Village Council Participatory Budgeting framework under Cap. 412A and remitting the 20% county royalty share directly to a Native Trust Fund and 10% community share as conditional grant, we completely eliminate mining conflicts and secure sector formalization:

Year	SQ Royalties (KES M)	Sce B Royalties (KES M)	SQ Local Projects (KES M)	Sce B Local Projects (KES M)
Year 0	51.8	51.8	0.0	0.0
Year 1	45.3	58.0	0.0	11.6
Year 2	46.7	64.9	0.0	24.6
Year 3	48.1	72.7	0.0	39.1

Year 4	49.5	81.4	0.0	55.4
Year 5	51.0	91.2	0.0	73.7
Year 6	52.5	102.2	0.0	94.1
Year 7	54.1	114.4	0.0	117.0
Year 8	55.7	128.1	0.0	142.6
Year 9	57.4	143.5	0.0	171.3
Year 10	59.1	160.7	0.0	203.4

Model VII: Coordinated Devolution Fund & Makueni Model

Pooling line-department public sittings into a single County Civic Education Fund (CCEF) under the Directorate of Devolution reduces administrative overhead from 60% down to 15%. This expands sittings from 40 to 170 in Year 1:

Year	Total Budget (KES M)	SQ Overhead (KES M)	Sce B Overhead (KES M)	SQ sittings	Sce B sittings
Year 0	50.0	30.0	7.5	40	170
Year 1	52.5	31.5	7.9	42	178
Year 2	55.1	33.1	8.3	44	187
Year 3	57.9	34.7	8.7	46	196
Year 4	60.8	36.5	9.1	48	206
Year 5	63.8	38.3	9.6	51	216
Year 6	67.0	40.2	10.1	53	227
Year 7	70.4	42.2	10.6	56	239
Year 8	73.9	44.3	11.1	59	251

Year 9	77.6	46.5	11.6	62	263
Year 10	81.4	48.9	12.2	65	276

Model VIII: Voi Municipal Revenue & Tsavo National Park Share

Implementing automated SBP waste surcharges, PAYT household fees, KRA-KWS 5% Tsavo Park entry share benefit-sharing (Cap 376), and Voi/Ngulia Safari Lodges shareholding transfer to Taita Taveta Investment & Development Corporation under the Tourism (Amendment) Bill, 2026 compounds Voi Municipal revenues to KES 2.11 Billion by Year 10:

Year	Sce B SBP (M)	Sce B PAYT (M)	Tsavo 5% (M)	Lodges (M)	Total Revenue (M)
Year 0	5.2	0.0	0.0	0.0	5.2
Year 1	6.8	3.8	34.1	65.7	110.5
Year 2	8.6	7.2	37.3	74.9	127.9
Year 3	10.6	11.0	40.7	84.6	146.9
Year 4	12.9	15.2	44.4	95.1	167.6
Year 5	15.5	19.9	48.5	106.2	190.1
Year 6	18.5	25.1	52.9	118.0	214.6
Year 7	21.8	30.9	57.8	130.7	241.1
Year 8	25.5	37.2	63.1	144.2	270.0
Year 9	29.8	44.3	68.9	158.5	301.4
Year 10	34.5	52.0	75.2	173.7	335.4

Model IX: Voi Municipality 15-Year KES 2.5 Billion Green Bond
To finance these heavy capital works, we model a KES 2.5 Billion green bond offering over 15 years at a concessionary 9.0% coupon rate, backed by the pooled green cashflows of water, waste, and eco-tourism:

Year	Water CF (B) (KES M)	Waste CF (B) (KES M)	Gross Rev (B) (KES M)	Scenario B DSCR
Year 1	-86.7	45.2	210.0	0.68x
Year 2	-74.1	54.8	245.0	0.79x
Year 3	-60.1	66.2	290.0	0.94x
Year 4	-44.5	78.5	345.0	1.11x
Year 5	-27.2	92.1	410.0	1.32x
Year 6	-8.1	107.4	490.0	1.58x
Year 7	12.9	124.6	585.0	1.89x
Year 8	36.0	140.2	690.0	2.22x
Year 9	61.4	151.8	780.0	2.51x
Year 10	89.1	165.4	895.0	2.89x

Model X: County Credit-Rating & Cost of Capital
As the county's DSCR and cash-flow predictability improve, credit-rating agencies upgrade the county's score from 'C' to 'AA', cutting the coupon rate on future bond tranches from 21.00% to 14.25%:

Year	DSCR	Fiscal Score	Credit Rating	Tranche Coupon Rate	Annual Savings (KES M)
Year 1	0.68x	42	C (Default/High Risk)	21.00%	0.0
Year 2	0.79x	44	C (Default/High Risk)	21.00%	0.0
Year 3	0.94x	51	B (Speculative)	19.50%	15.0

Year 4	1.11x	60	BB (Near Investment)	18.00%	30.0
Year 5	1.32x	71	BBB (Investment Grade)	16.50%	45.0
Year 6	1.58x	81	A (Strong)	15.25%	57.5
Year 7	1.89x	87	A (Strong)	15.25%	57.5
Year 8	2.22x	92	AA (High Quality)	14.25%	67.5
Year 9	2.51x	95	AA (High Quality)	14.25%	67.5
Year 10	2.89x	98	AA (High Quality)	14.25%	67.5

Model XI: 10-Year Wage Bill Simulation & Core Insights

Transitioning county staff and administrative records to the digitized HRiS Ke payroll system represents a critical structural necessity. This transition is vital to eliminate promotional drift, control payroll expansions, and eradicate the ghost worker leakage that currently drains county resources. Below is a 10-year wage bill projection and ratio simulation, contrasting the centralized Status Quo with the proposed digital stabilization pathway:

Year	Projected Revenue (KES B)	Status Quo Wage (KES B)	Status Quo % of Rev	HRiS Ke Wage (KES B)	HRiS Ke % of Rev
Year 0	7.532	3.597	47.75%	3.597	47.75%
Year 1	7.984	3.866	48.43%	3.417	42.80%
Year 2	8.463	4.156	49.11%	3.519	41.59%
Year 3	8.970	4.468	49.81%	3.625	40.41%
Year 4	9.509	4.803	50.51%	3.734	39.27%
Year 5	10.079	5.163	51.23%	3.846	38.15%
Year 6	10.684	5.551	51.95%	3.961	37.07%

Year 7	11.325	5.967	52.69%	4.080	36.02%
Year 8	12.004	6.414	53.43%	4.202	35.01%
Year 9	12.725	6.896	54.19%	4.328	34.01%
Year 10	13.488	7.413	54.96%	4.458	33.05%

Core Simulation Insights:

1. Under the Status Quo (Scenario A), employee compensation expands unchecked from KES 3.597 Billion (47.75% of revenue) to KES 7.413 Billion (54.96% of revenue) by Year 10. This unchecked expansion is driven by promotional drift, salary increments, and an un-monitored growth in casual labor, locking the county in an unsustainable, non-compliant fiscal spiral.
2. The HRiS Ke Transition (Scenario B) triggers an immediate 5.0% reduction in Year 1 by purging duplicate positions and ghost-worker leakages, dropping the wage bill to KES 3.417 Billion. By capping future annual growth at 3.0% (representing tightly managed, performance-linked promotions), the county halts administrative wage-bill inflation.
3. Scenario B successfully crosses the statutory safety ceiling—reaching compliance under the 35% PFM Act wage limit in Year 9 (34.01% of revenue) and settling at a highly sustainable 33.05% of revenue by Year 10. This structural intervention unlocks over KES 2.95 Billion in cumulative operational savings over the 10-year horizon, directly freeing up exchequer cash to finance vital capital works and Article 43 basic rights projects.

Section III: Restructuring County Public Participation and Community Oversight

Implementation of the Makueni Ten-Step Participatory Budgeting Model

We recommend that the county formally transitions to Makueni's Ten-Step Participatory Budgeting Model. By establishing sittings at the lowest village cluster units rather than centralized ward headquarters, we eliminate geographical barriers. The CCEF budget will cover the publication of simplified citizen budget versions in Kiswahili and community radio broadcasts, ensuring that a minimum of 14 days is allowed for public document review prior to the sittings, as shown in the Guidelines' Figure 4.2.

Enforcing Community Oversight via Project Management Committees (PMCs)

For every budgeted development project, communities must elect a representative 7-to-9 member PMC. Members must be trained on technical specifications and Bills of Quantities (BQs). In strict compliance with the Makueni and September 2025 guidelines, the County

Treasury is legally barred from releasing contractor payments or signing completion certificates unless the community-elected PMC has physically verified the works and signed the PMC workbook.

Establishing the Joint Public Participation Committee

Rather than executive dockets and assembly committees conducting uncoordinated, costly public sittings (Option 2), the county must establish a Joint Public Participation Committee chaired by the Director of Public Participation and comprising non-state members from the CBEF. This committee will prepare a unified annual public hearing calendar, dramatically slashing administrative overhead and resource duplication.

Section IV: Statutory Accountability and Legal Frameworks

Sections 104 and 109 of the County Governments Act (CGA), 2012

Section 104(1) of the CGA states explicitly that no public funds shall be appropriated or spent by a county government outside of an approved planning framework. Section 109 mandates that county sectoral plans are programme-based and serve as the sole, absolute basis for all departmental budgeting. If the CECM for Finance submits budget estimates containing allocations for Health, TAVEVO, or TTIDC without their priority programs being approved in Chapter 3 of the CADP 2026, the Controller of Budget is legally bound to withhold all county exchequer releases, triggering a total government shutdown.

Fiduciary and Criminal Liability under the PIM Regulations, 2022

Under Regulation 32 of the PFM (Public Investment Management) Regulations, 2022, and Section 196 of the PFM Act, any accounting officer who authorizes public expenditures or signs procurement contracts for un-planned, un-pipelined, or unappraised projects commits a serious criminal offence. Conviction carries personal liabilities of up to five years' imprisonment, a KES 10 Million fine, or both. The County Treasury cannot afford to bypass these technical gatekeeping steps.

The Statutory Ceiling Distortion: County Assembly Over-Allocation

A major distortion in Taita Taveta's medium-term expenditure ceiling arises from the persistent over-allocation of resources to the County Assembly's administrative budget. In the prior year under review, the County Assembly achieved a budget allocation of KES 816.7 Million, representing a disproportionately high 10.8% of the county's total realized revenue of KES 7.53 Billion. This massive over-allocation directly violates the spirit of county fiscal responsibility principles, which demand a balanced allocation of resources. While on paper the county complies with the 30% development ratio by inflating its recurrent dockets, the administrative over-allocation to the legislative service board heavily crowds out the Executive dockets' discretionary cash, leaving critical healthcare dockets, municipal utilities, and water infrastructure starved of execution capital.

Failure to Complete the County Spatial Plan and Non-Adherence to the County Government Act

Pursuant to Section 110 of the County Governments Act, 2012, every county is legally mandated to prepare and approve a 10-year, GIS-based County Spatial Plan to serve as the absolute physical baseline for all sector-specific investments. Siting heavy municipal waste infrastructure (such as the Chakaleri Materials Recovery Facility), laying down TAVEVO water mainlines, or designating gemstone mining buffers in the absence of a completed and formally approved County Spatial Plan represents a direct, non-compliant breach of Section 110 of the CGA. In the absence of this spatial planning baseline, any development project or capital expenditure is technically unauthorized, making the county's capital projects highly vulnerable to severe audit queries, contractual litigation, and exchequer freezes by the Controller of Budget under Section 104 of the Act.

Formal Recommendations: Reconstituting SWGs and Public-Public

Coordination under the FY 2027/28 Budget Circular

To correct the severe planning omissions in the CADP 2026 and prevent a complete statutory exchequer shutdown of county operations, we formally recommend that the CECM for Finance and Economic Planning immediately issues a master Budget Circular Addendum to guide the entire budget process for the upcoming FY 2027/28 cycle. This circular must formally execute two structural coordination mandates:

- **Mandatory SWG Secretariat Reconstitution:** The circular must formally designate the Chief Executive Officers (CEOs) or Managing Directors of TAVEVO, the Taita Taveta Investment and Development Corporation (TTIDC), and the County Public Service Board (CPSB) as mandatory, technical co-opted members of their respective Sector Working Group (SWG) secretariats. This guarantees that utility debts, PPP contracts (such as the Njoro-Kubwa pipeline), and staffing establishments are technically appraised within the program ceilings prior to budget submission.
- **Legislative-Executive Fiscal Liaison:** The circular must require the County Assembly Service Board (CASB) to formally nominate a senior budget officer to serve as a technical legislative liaison within the Public Administration and Intergovernmental Relations SWG. This establishes an institutional coordination mechanism, allowing the County Treasury and CASB to reconcile and cap the Assembly's administrative allocations against the county's actual discretionary revenue realities before formal estimates are tabled in the house.

References and Legal Citations

Constitution of Kenya, 2010 (Article 43, 62(2), 174, 189, 201)

Public Finance Management (PFM) Act, 2012 (Cap. 412A) (Section 107, 137)

County Governments Act, 2012 (Cap. 265) (Section 47, 53, 104, 105, 109, 110, 115, 120)

Public Finance Management (Public Investment Management) Regulations, 2022

PFM (County Governments) Regulations, 2015 (Legal Notice 35 of 2015)

Wildlife Conservation and Management Act, Cap. 376 (Section 76 Benefit Sharing)

Sustainable Waste Management Act, No. 31 of 2022 & National Waste Policy 2020

Reviewed County Public Participation Guidelines, State Department for Devolution, September 2025
County Government Budget Manual, National Treasury and Economic Planning, 2024
Taita Taveta County Tourism Sectoral Plan (2026-2036): The Integrated Gateway Strategy
Model Tariff and Pricing Policy, Gazette Notice No. 8598 (12th July 2024)

Respectively Submitted



Zaccheaus Maganga

Director/Vice Chairman KNCCI Taita Taveta Chapter
Member, Taita Taveta County Budget and Economic Forum

Tel. 0722783520

Email: magangazaccheaus@gmail.com

CC:

1. His Excellency the Governor
   County Government of Taita Taveta
   P. O. Box 1066 – 80304,
   Wundanyi, Kenya.
   Email: governortaitataveta@gmail.com governor@taitataveta.go.ke

2. Chairperson, Council of Governors (CoG) Finance,
   Planning, and Economic Affairs
   Committee
   Email: info@cog.go.ke

3. MP, Hon. Senator Mwaruma Johnes .M.Chairman,
   Taita Taveta County Development Board
   Email: jonnes.mwaruma@gmail.com

4. Chairperson,
   CPA Mary Wanyonyi Chebukati, CBS
   Commission on Revenue Allocation
   P.O. Box 1310 – 00200
   Nairobi.
   Email: **info@cra.go.ke**

5. The Controller of Budget,
   FCPA Dr. Margaret Nyakang'o,
   Office of the Controller of Budget (OCOB)
   Email: info@cob.go.ke

6. The Clerk,
County Assembly of Taita Taveta
P.O.BOX 1142 – 80304,
Wundanyi, Kenya.
Email: clerk@taitatavetaassembly.go.ke

7. M/s Isabella Wughanga Kidede
Secretary,
Taita Taveta County Budget Economic Forum
Email:isakidede@gmail.com

8. Non-State Members of the Taita Taveta County Budget and Economic Forum
(CBEF)

The County Executive Committee Member,
Department of Finance and Economic Planning
County Government of Taita Taveta

Date: 28th August, 2026.

RE: SUBMISSION ON THE COUNTY ANNUAL DEVELOPMENT PLAN 2027/2028.

Introduction

The County Annual Development Plan is prepared according to the Constitution of Kenya 2010, Article 220 (2) and the Public Finance Management Act 2012 section 126(1), provides the basis for county spending and budgeting.

The County Government Act section 104(1) state that no fund should be appropriated outside a planning framework.

Section 126(3) of the Public Finance Management Act 2012 requires the CECM Planning to table the CADP in the County Assembly for approval by 1st September of each financial year.

Following the call for public comments, The Coast Regional Budget Hub is Pleased to submit, their views on the Draft CADP 2027/2028.

Who are we?

The Coast Regional Budget Hub is a Platform established and supported by the Bajeti Hub and hosted by Faza Youth Action Group, that brings together regional voices for collective efforts and synergy for better public budgets and services in the Coast Region. Comprised of Budget coordinators, budget facilitators and budget champions, drawn from organizations, informal groups and individuals, the Hub builds the collective capacity of communities to engage effectively in the budget-making process at the county and regional level and undertakes research/analysis for evidence-based advocacy. The Coast Regional Budget Hub operates in Mombasa, Kwale, Kilifi, Lamu, Taita-Taveta and Tana River Counties.

The Coast Regional Hub builds the collective capacity of communities to engage effectively and mobilizes participation in county, regional, and national budget-making processes.

Summary of Submission

1. Review of the previous ADP
2. Revenue Mobilization
3. Strategic Sector Priorities- Focus on the , Health , Gender and Social Services.
4. Linkage to the CIDP and the ADP
5. Resource Requirement and Implementation Framework.
6. Expenditure performance
7. Non-Financial Information
8. Emerging Issues
9. Public Participation Information

Review of the Previous ADP

Historic Revenue Performance

Observation:

i. The county did not fully realize the anticipated donor funds and had a shortfall of Kshs. 464,637,541.

ii. The County recorded an own-source revenue shortfall of KES 326,146,403 against the projected revenue target

Key Concern:

i. The non-realization of donor funding is 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 326 million against its own source revenue target. This persistent gap highlights challenges in target setting and revenue collection that may constrain budget implementation, contribute to pending bills, and adversely affect development expenditure and service delivery.

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 to build greater trust and accountability with development partners. In addition, it would help to explore co-financing arrangements or phased disbursement agreements that reduce the risk of underfunding when pledges are delayed or not fully honored. Finally, donor commitments should be integrated more cautiously into the budget framework, with clear contingency plans to ensure 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 GIS- based property rate mapping.

Revenue Performance

Pending Bills

The County's pending bills remained significantly high at KSh 2.297 billion as at 30 June 2026, declining by only about KSh 43.2 million (1.8%) from KSh 2.340 billion at the beginning of the year, as the County settled KSh 530.8 million while incurring KSh 487.6 million in new obligations.

Key Concern and Recommendations

The persistently high pending bills can strain the County's cash flow, crowd out funding for current development and service-delivery priorities, delay payments to suppliers and contractors, increase the risk of stalled projects and litigation, and undermine supplier confidence and overall budget credibility.

The County should provide adequate annual budgetary allocations for their settlement, strengthen commitment controls to prevent departments from incurring expenditure without available funds, and regularly disclose progress on both the clearance of historical bills and accumulation of new ones.

Review of Sector Performance

Health and Gender and Social services sectors

Health recorded a very low development budget absorption rate of only 6.9%, raising concerns about delayed or unrealised investments in health infrastructure, equipment and services, with potential consequences for access to quality healthcare, particularly for women, girls and other vulnerable groups. Conversely, Youth, Gender and Social Services recorded development expenditure of 152%, exceeding its approved allocation; however, the county needs to establish which programmes benefited from the spending, how many women and girls were reached, and whether the expenditure translated into measurable improvements in their livelihoods, protection, empowerment and access to services.

Gap between Planned and Actual Project Implementation

A review of the previous ADP reveals significant gaps between planned programmes and actual

implementation. Several projects did not materialize due to inadequate budgetary allocations, removal during supplementary budgeting, or contractor non-performance. Of particular concern is the discrepancy between reported and actual implementation, with some projects recorded as completed in official reports despite remaining incomplete on the ground. These gaps raise concerns about the credibility of development planning, project monitoring, budget execution and accountability for public resources. 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.

Strategic Priorities programmes and Projects- Focus on Health, Gender and Social Services Sectors for FY 2027/2028

The County Government Act, 2012 Section 104 (1) states that no funds shall be allocated by a county government outside a planning framework, prepared by the county executive and approved by the county assembly. The Taita Taveta County Integrated Development Plan (CIDP) III and the Annual Development Plan 2025/2026 are the major planning document which presents broad priorities and development projects.

Sector Priorities

Gender and Social Services

The County proposes to address GBV by empowering local groups, addressing social problems, improving living standards through teamwork and skills development, and strengthening public support systems. However, the proposed interventions remain broad and do not clearly demonstrate how the County will respond to emerging social challenges.

With approximately 2,000 recently reported teenage pregnancies, reports of two men dying by suicide every week, limited safe spaces for GBV survivors, the County Government should clearly identify the programmes, budgets, targets and institutional arrangements through which these challenges will be addressed.

Issue Of Concern	Key Finding	Recommendation
Increased GBV Cases in the County	There are no adequately established safe spaces where survivors can access temporary protection, counselling, referrals and other support services.	i. Operationalization and sustainable financing of the new rescue centre at Bura built by NGAAF ii. Establish GBV Safe Spaces and Survivor Support Centres and GBV Van iii. Establish a County GBV Referral and Case Management Framework, supported by functional referral pathways, survivor-centred protocols and regular multi-agency coordination meetings.
High Teenage Pregnancy	Recent data indicates approximately 2,000 teenage pregnancies, yet the ADP does not demonstrate a sufficiently	i. Establish an Adolescent Mothers Support Programme integrating return-

	targeted response for adolescent girls and young mothers.	to-school support, vocational and digital skills, counselling, reproductive health information, mentorship and livelihood pathways.
Increasing mental-health concerns among men	Reports of approximately two men dying by suicide every week point to serious psychosocial and mental-health challenges, yet targeted interventions for men and boys are not clearly articulated.	Establish a Men and Boys Mental Health and Wellness Programme, including community counselling, peer-support groups, suicide-prevention referral systems, workplace outreach and trained community mental-health champions.
Empowerment interventions with limited long-term economic impact	Empowerment programmes implemented by the County Government focuses on distribution of items such as tents, chairs and equipment without demonstrating sustainable improvements in household income, employment or economic independence.	Shift towards productive and sustainable empowerment programmes, including childcare services, vocational and digital skills, enterprise incubation, savings groups and support for viable women- and youth-led enterprises.
Unpaid childcare burden limiting women's economic participation	Women, particularly low-income women, young mothers and informal-sector workers, often carry disproportionate childcare responsibilities, limiting their ability to work, trade, attend training or pursue business opportunities.	Proposed Community Childcare Centres: establish affordable, quality childcare/day-care centres in markets, trading centres and low-income communities. The centres would provide safe childcare while enabling women to work, operate businesses, undertake training and participate more fully in economic activities
Weak institutional framework for gender mainstreaming	The County does not have a County Gender Policy or Gender Mainstreaming Policy to guide implementation, accountability, budgeting and monitoring across departments.	The County should prioritise the development, adoption and implementation of a County Gender Policy and Gender Mainstreaming Framework, supported by clear guidelines, departmental gender focal persons, gender-responsive budgeting tools, sex-disaggregated data, annual gender audits and measurable indicators.

Health Department

The Health Department has proposed several interventions aimed at strengthening service delivery, including integrated GBV response, community-level referrals, improved accessibility and availability of essential health commodities. However, significant gaps remain between the scale of the identified needs, proposed interventions and implementation of commitments carried forward from previous ADPs. Of particular concern are unimplemented GBV recovery centres, limited coverage of CHP training, inadequate coordination of GBV services, accessibility barriers for persons with disabilities, availability of essential medicines and commodities, and recurrent health worker strikes that continue to disrupt service delivery.

The following issues require greater attention in the ADP:

Issue Of Concern	Key Finding	Recommendation
Frequent health workers strikes and unrest	Recurrent strikes and industrial disputes among health workers disrupt service delivery, delay treatment and affect patients who depend on public facilities, including women, children, persons with disabilities and other vulnerable groups. The recurrence of strikes points to unresolved issues relating to remuneration, delayed salaries, promotions, staffing, working conditions and labour relations.	The County should provide for timely payment of salaries and statutory obligations, structured engagement with health worker unions, resolution of promotion and staffing grievances, improved working conditions, grievance-management mechanisms and early-warning systems to address disputes before they escalate into strikes. The County should also establish continuity-of-service arrangements for essential health services during industrial action.
Availability of essential medicines and health commodities	Access to healthcare is undermined when patients reach facilities but essential medicines,and other basic supplies are unavailable.	Establish clear annual targets for continuous availability of essential medicines and health commodities, supported by facility-level stock monitoring, timely procurement and distribution, strengthened commodity-management systems and public reporting on stock-out rates. Particular attention should be given to maternal health, reproductive health, GBV response, chronic illnesses and other essential commodities.
Disability-friendly sanitation in	Persons with disabilities continue to face physical barriers	Implement a Health Facility Disability Accessibility

health facilities	in accessing healthcare where toilets, especially in the hospital wards and other infrastructure, are not disability friendly.	Programme to ensure that health facilities across all wards have disability-friendly toilets and progressively comply with broader accessibility requirements, including ramps, accessible consultation areas and appropriate sign language interpreters.
Very low coverage of CHP training on GBV response	The County proposes to train only 30 CHPs on LIVES and GBV referral pathways out of 1,322 CHPs, representing approximately 2.3% of the total CHP workforce. This leaves about 97.7% of CHPs without the proposed training, significantly limiting community-level identification, first-line support and referral of survivors.	Develop a phased county-wide CHP GBV Capacity Building Programme, with an annual target that progressively trains all 1,322 CHPs on survivor-centred first-line support, identification of GBV risks, confidentiality, referral pathways and available county services. Training should also be incorporated into routine CHP continuous professional development.
Previous GBV recovery rooms not implemented	GBV recovery rooms were included in the previous ADP but were not implemented, raising concerns about repeatedly carrying forward important interventions without translating them into actual services for survivors.	Prioritize and ring-fence funding for the establishment and operationalization of GBV Recovery Centres/Rooms in designated health facilities. The County should identify the facilities, implementation timelines, staffing requirements and annual targets rather than simply re-listing the intervention.
Weak coordination of integrated GBV response	The Health Department provides for an integrated GBV response, but effective survivor support requires coordination across Health, Gender, Children Services, police, legal services, community structures and referral facilities. The ADP does not clearly demonstrate how this coordination will operate in practice.	Establish a County Integrated GBV Health Response and Referral Framework with designated focal persons, standard referral pathways, case-management protocols, regular multi-sector coordination meetings and clear linkages between health facilities, CHPs, safe spaces and the rescue centre.

Other Issues of Interest

1. Civic Education and Public Participation

Observation: The County Government has not allocated any funds for civic education .
There is need for the County Government to develop a civic education and Public Participation legislation that will create the Civic Education Unit and ensure it is up and running and that all civic education and public participation will be domiciled in that Unit

2. Contracting and Procurement.

Observation: We have noted with concern the status of projects in the County and the reason for their incompletion. Some of the reasons given for stalled and incomplete projects are;

i. The Contractor failed to initiate works
ii. Contract was signed but the contractor failed to mobilize materials
iii. Contractor abandoned site due to unpaid bills or awaiting payment

There is need to ensure the procurement department conducts due diligence during the tendering process before awarding contracts to contractors who cannot complete the works.

Public Participation Information

The Public participation took place at sub-county level with a representation from the Budget office and administration departments.

1. Public participation on the ADP was conducted at the sub-county level, but attendance was notably low and representation was limited. In Voi, for instance, only two of the six wards were represented, raising concerns about the inclusivity and representativeness of the process.
2. The absence of CECMs and Chief Officers further limited opportunities for citizens to engage directly with senior decision-makers and receive authoritative responses to sector-specific concerns.
3. The documents were made available at the County website and hard copies made available on the same day the public deliberations. The soft copy uploaded on the County website changed during the consultation period, creating uncertainty over which version citizens were expected to review
4. The County Government should develop a popular version that will not miss key information which will be put out for public deliberations. This will ensure the information is simplified without leaving out key information.
5. 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.
6. The mobilization was poorly done and the notice for public participation was short thus the poor attendance.
7. There is no feedback mechanism on how public input was adopted or incorporated into the final document.

In preparing the submission the following budget documents were used:

i. The County Intergrated Development Plan
ii. The Draft County Annual Development Plan 2027/2028
iii. The Public Finance Management Act 2012

iv. The Public Finance Regulations

Contact Person Information

Name: Isabella Kidede
Organization: CRBH
Telephone Number: +254725428043
Email Address: isakidede@gmail.com

TAITA TAVETA WOMEN CHAMPION BUDGET CELLS
In Joint Partnership with the Coast Regional Budget Hub
Voi Secretariat Office | Phone: +254758860984 | Email: jeniphermwandawiro@gmail.com
Date: 28/8/2026

To:
The CECM,
Finance and Economic Planning ,
Taita Taveta County

RE: FORMAL SUBMISSION ON THE TAITA TAVETA COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FOR FY 2027/2028

We, the grassroots women budget champions of Taita Taveta County, formally submit our budget proposals for the Financial Year 2027/2028. This submission is built on our constitutional right to participate in public finance decisions under Article 220(2) of our Constitution and Section 126 of the Public Finance Management Act, 2012.

We have sat down in our villages across Voi, Mwatate, Wundanyi, and Taveta sub-counties. As mother-caregivers, smallholder farmers, and small traders, we have evaluated the County's planning documents. We have identified massive gaps in Water, Health, and Gender services that continue to push women, children, and persons with disabilities into deep poverty.

By this submission, we demand that the County Government prioritizes our health, secures clean domestic water closer to our homes, and implements fair agricultural benefit-sharing.

Summary of Submission

Who We Are & Our Constitutional Rights

Our Rights under Article 220(2) of the Constitution of Kenya

The Mandate of Section 126 of the PFM Act, 2012 and Section 104 of the County Government Act, 2012

HEALTH SERVICES: DIGNIFIED CARE & CHPs STIPEND FUNDING

i. *Sub-County Hospital Infrastructure & Disability-Friendly Washrooms*
ii. *Moi County Referral Hospital (MCRH) Equipment Gaps & Utility Funding*
iii. *Settling the CHP Stipend Deficit ,7 months not yet paid(The Relocation Plan)*
iv. *Health Facility Improvement Fund (FIF) Surplus Ring-Fencing*

Gender, & Social Inclusion

i. *Crop Development Seed Distribution Gaps for Child-Headed Households (Kshs. 15M Sub-programme)*
ii. *Immediate Inclusion of MCRH in the GBV Safe Spaces Program*
iii. *3.4 Equipping the PWD Workshop & Earmarking 5% of Empowerment Grants*

Water Services: Moving Water Close To Our Homes & Farms

i. Prioritizing Stalled Water Projects in Sagalla Ward (Mwakoma, Mwambiti, SITA)
ii. Pipeline Reticulation Networks from Mwatate, Lata, and Mkuru Mega-Dams
iii. Reducing the Gendered Time Burden of Domestic Water Sourcing

Who We Are & Our Constitutional Rights

We are the grassroots women of Taita Taveta County and have formed community budget cells. We monitor how public funds are utilized and advocate for the needs of women, children, and people with disabilities. We work in close partnership with the Coast Regional Budget Hub (coordinating civic budgets in Lamu, Tana River, Kilifi, Kwale, Mombasa, and Taita Taveta) and the Bajeti Hub.

Under Article 10 and Article 220 of the Kenyan Constitution, we have a sacred, legally protected right to participate in the planning and budget-making process. The County Annual Development Plan (CADP) is the law's way of forcing the government to plan before they spend. Section 104 of the County Government Act says that no single shilling should be spent unless it was planned for in an approved document. By submitting this feedback in simple, clear English, we ensure that every ordinary woman in Taita Taveta understands and owns this budget submission.

HEALTH SECTOR: DIGNIFIED CARE & CHPs STIPEND FUNDING

Every woman and child has a right to the highest attainable standard of health. However, Taita Taveta's health sector is in crisis. While recurrent budgets (mostly salaries and administrative costs) are fully spent at 88.4% absorption, the development budget lags at only 69.9%. This means the county is good at paying personnel but fails to deliver physical clinic facilities. We demand the following immediate health interventions:

Facility / Sub-County	Community-Identified Gaps	What We Want Budgeted (FY 2027/28)
Mwatate Sub-County Hospital	Microwave house, X-ray wing, borehole, and morgue structurally complete,	Completion of the microwave house, construction of an x-ray room, construction of the morgue department and digging of the borehole at the facility to curb water issues
Wesu Sub-County Hospital	Renovation of Wesu morgue Rehabilitation Services for drugs and substance abuse	Renovation of the morgue
Taveta Sub-County	Need for more renal machine	Purchase of more renal

Facility / Sub-County	Community-Identified Gaps	What We Want Budgeted (FY 2027/28)
Hospital	for dialysis patients	machine for patients doing dialysis
Moi County Referral Hospital (MCRH)	Expansion of the lab department (infrastructure), Expansion of the Emergency/Casuality department (infrastructure) and purchase of new monitors, Adoption of Telemedicine, Purchase of a Chemotherapy cabinet for Cancer patients doing chemotherapy, Purchase of more renal machine and purchase of a new water plant at the renal department, Purchase of more ambulances, Purchase of an audiogram for hearing impaired patients (Bera machine)	Expansion of the lab department (infrastructure), Expansion of the Emergency/Casuality department (infrastructure) and purchase of new monitors, Adoption of Telemedicine, Purchase of a Chemotherapy cabinet for Cancer patients doing chemotherapy, Purchase of more renal machine and purchase of a new water plant at the renal department, Purchase of more ambulances, Purchase of an audiogram for hearing impaired patients (Bera machine)
All 4 Sub-County Hospitals	Inpatients in male and female wards do not have disability-friendly toilets. Need for sign language interpreters	Mandate that all ward washrooms must be retrofitted for PWDs. Mandate that all subcounty hospitals should have a sign language interpreter for persons with disability

THE CHP ARREARS CRISIS:

URGENT DEMAND: PAY THE COMMUNITY HEALTH PROMOTERS (CHPs)

Primary health care is the foundation of our well-being. Today, our level-1 disease prevention is collapsing because the county government owes CHPs outstanding stipend arrears. CHPs are mostly local women working without tools, replenishment kits, or livelihood support.

WE DEMAND that the County Government reallocates funds from non-priority discretionary budgets to pay our CHPs:

GENDER & INCLUSION POLICY PRIORITIES

1. EXCLUSION OF GBV SAFE SPACES: The CADP does not have a budgets for GBV safe We demand the immediate establishment of Gender Recovery Centers at all sub-county hospitals, spearheaded by MCRH.

2. PWD GRANTS AND WHITE CANE DIVERSIFICATION: The Social Services sector budget (Kshs. 197.68M) remains opaque, lacking narrative objectives. We demand that at least 5% of all empowerment grants are ring-fenced for PWDs, the local PWD workshop is fully equipped with a BERA machine for hearing-impaired children, and white canes are purchased to support the visually impaired (constituting 1.3% of our population).

3. YOUTH AND CHILD MAINSTREAMING: Youth and child welfare are completely missing from the CADP. We demand a dedicated '40% Children' development program to support orphan-headed households, and secure budget line-items for youth empowerment celebrations.

4.0 WATER SECTOR: WATER CLOSE TO OUR HOMES & FARMS

The burden of walking long miles to search, carry, and distribute domestic water is borne entirely by local women and girls. Scarcity of water blocks local women from participating in gainful business and causes young girls to drop out of school. We demand that water planning strictly prioritizes domestic water distribution and climate-smart irrigation:

COMPLETION OF STALLED PROJECTS FIRST:

The CADP physical review shows critical water projects in Sagalla Ward marked as 'Not done'—including the Mwakoma water supply improvement, Mwambiti water supply, and the SITA borehole hybrid solar upgrade. We demand that no new water pipelines are funded in Sagalla until these stalled community projects are completed and fully operationalized.

BUDGET FOR RAINWATER HARVESTING & DAM RETICULATION:

We support the desilting of major dams, including Mwatate Dam (Kshs. 150 Million), Lata Dam (Kshs. 100 Million), and Mkuru Dam (Kshs. 50 Million). However, we demand that the Water Department allocates a significant portion of capital funds for domestic water reticulation pipelines to move water directly from these dams into our villages and home plots.

MANDATE GENDER-DISAGGREGATED WATER CEILINGS:

The Department of Water must include sex-disaggregated indicators in its work-plans, explicitly measuring the average travel distance and time spent by local women and girls fetching domestic water, aiming to reduce this burden to less than 500 meters per household.

Contact Person Information
Jenipher Mwandawiro
0758860984