

**REPUBLIC OF KENYA**

**GOVERNMENT OF MAKUENI COUNTY**



**COUNTY TREASURY**



**FINANCIAL YEAR 2026/27**

**PROGRAMME-BASED BUDGET ESTIMATES**

MAKUENI COUNTY GOVERNMENT  
EXECUTIVE COMMITTEE MEMBER  
FINANCE & PLANNING

**APRIL, 2026**

## Executive Summary

The preparation of the FY 2026/27 budget Estimates was guided by the provisions of Sections 135 and 136 of the Public Finance Management Act (PFMA) 2012 and Regulation 39 of the PFMA Regulations (County Governments) 2015. The FY 2026/27 Budget Estimates was necessitated by the approval of the County Governments Conditional Allocation Act (CGCAA) 2025, which was assented to with amendments on grants and loans.

The County Programme-Based Budget for FY 2026/27 has been structured to strategically allocate resources to priority programmes and initiatives aimed at fostering sustainable development and improving the quality of life for citizens. The adjustments in the budget estimates provide an opportunity to advance the Government's strategic objectives, stimulate inclusive growth, and promote shared prosperity. Guided by the overall theme, **Empowering the community for a vibrant, inclusive and resilient economy,** the budget seeks to deliver tangible development outcomes by pursuing the following objectives:

- a) **Water, Sanitation, and Environmental Sustainability:** Increasing water production, expanding access to safe and reliable water, and enhancing waste management systems in urban areas.
- b) **Agriculture and Rural Development:** Promoting climate-smart agriculture, strengthening strategic value chains, and improving market access for local produce.
- c) **Infrastructure, Energy, and ICT:** Enhancing road connectivity and investing in sustainable energy and digital infrastructure to stimulate economic growth.
- d) **Health Services:** Improving access to quality primary and rehabilitative healthcare while strengthening sustainable financing systems.
- e) **Human Capital and Social Protection:** Enhancing inclusive education, youth skills development, and providing legal and social support to vulnerable groups.
- f) **Trade, Industry, and Tourism:** Supporting micro, small, and medium enterprises (MSMEs), promoting fair trade, and developing the county's tourism and creative industries.
- g) **Land Management and Urban Planning:** Advancing land digitization, physical planning, and providing legal aid for land succession processes.

**Governance and Public Financial Management:** Strengthening revenue mobilization, improving expenditure efficiency, and ensuring meaningful citizen engagement

## Expenditure and Cost Management

The total budget estimates for the FY2026/27 is Kshs. 12,093,500,693 comprising of Kshs 11,238,869,376 (93 percent) allocation to the County Executive and Kshs 854,631,317 (7 percent) allocation to the County Assembly. The County budget accounts for **Kshs. 7,968,680,090** (66 percent) recurrent and Kshs. 4,124,820,603 (34 percent) development expenditure. The total recurrent comprises of Kshs (47 percent) 5,631,745,730 and Kshs (19 percent) 2,336,934,360 for personnel emoluments and Operations & Maintenance respectively.

## Revenue

The county government targets to mobilize Kshs 12,093,500,693 to finance programmes and projects in the FY 2026/27 budget estimates. Out of this amount 9,079,953,950 (75 percent) will be the equitable share, Kshs 1,828,233,024 Own Source Revenue (15percent), Kshs Conditional 1,185,313,719 allocation-other loans & grants (10 percent). The revenue outlook for the FY 2026/27 Budget Estimates is KShs 12,093,500,693 a 4 percent increase (KShs 460,165,920.66) from FY 2025/26 Budget Estimates of KShs. 11,633,334,772

  
MAKUENI COUNTY GOVERNMENT  
EXECUTIVE COMMITTEE MEMBER  
FINANCE & PLANNING

**DAMARIS MUMO KAVOI**  
COUNTY EXECUTIVE COMMITTEE MEMBER-FINANCE, PLANNING, BUDGET, REVENUE  
AND HEAD OF COUNTY TREASURY

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## 1.0 BUDGET SUMMARY FY 2025/26

### 1.1 FY 2026/27 Resource Basket in Million Shillings

The projected revenue for the FY 2026/27 Budget Estimates is KShs 12,093,500,693, representing a decrease of KShs 767,937,732 (6 percent) from the FY 2025/26 Supplementary Budget II Estimates of KShs 12,861,438,424. The County Government plans to mobilize this amount to finance its programmes and projects during the fiscal year. Of the total, KShs 9,079,953,950 (75 percent) will be sourced from the equitable share, KShs 1,828,233,024 (15 percent) from Own Source Revenue, and KShs 1,185,313,719 (10 percent) from conditional allocations, including loans and grants as shown below;

**Table 1: FY 2026/27 Budget Estimates Resource Basket**

Revenue	FY 2025/26 Supplementary (2) Budget Estimates	Variance	FY 2026/27 Budget Estimates	Ratio (%)
Equitable share from the National Government	8,976,335,654	103,618,296	9,079,953,950	75
Conditional Allocation - other loans & grants	1,333,947,288	(148,633,569)	1,185,313,719	10
Own Source Revenue - Other Sources	1,667,556,464	160,676,560	1,828,233,024	15
FY 2024/25 Reallocation Budget	883,599,018	(883,599,018)		-
<b>Total</b>	<b>12,861,438,424</b>	<b>(767,937,731)</b>	<b>12,093,500,693</b>	<b>100</b>

### 1.2 Own Source Revenue

The County Government has set an Own Source Revenue (OSR) target of KShs 1,828,233,024, comprising KShs 700,376,235 from ordinary revenue streams and KShs 1,127,856,789 from Appropriations in Aid (AIA). This represents an upward revision of KShs 160,676,560 from the previous estimate of KShs 1,667,556,464, informed by recent revenue performance trends, particularly the sustained growth in AIA collections, as illustrated in the table below.

**Table 2: Revenues Own Source Targets, FY 2023/24-2028/29**

No	Sources	FY 2023/24 Targets	FY 2023/24 Actual	FY 2024/25 Targets	FY 2024/25 Actual	FY 2025/26 Targets	FY 2026/27 Projections	FY 2027/28 Projections	FY 2028/29 Projections
1	Advertisement and Wall Branding Fees	20,000,000	13,299,478	20,922,470	27,603,873	31,411,990	30,364,200	33,400,700	36,741,000
2	Agricultural Cess Fees	18,000,000	16,489,285	18,000,000	19,532,146	28,317,987	23,438,600	25,782,400	28,360,600
3	Building Materials Cess Fees	3,000,000	4,123,200	3,000,000	3,585,000	4,706,554	3,943,500	4,337,800	4,771,600
4	Community Information Centres Fees	1,000,000	555,900	1,000,000	474,130	1,573,222	522,000	574,000	631,000
5	Conservancy Fees	6,000,000	5,207,800	6,000,000	4,972,800	8,102,091	5,470,100	6,017,000	6,618,800
6	Cooperative Audit Services Fees	300,000	197,990	300,000	184,790	498,187	204,000	224,000	246,000
7	Development Approvals Fees (All Lands Development Fees)	45,000,000	19,325,041	48,000,000	18,718,675	65,550,897	22,463,748	24,708,800	27,180,100
8	Fines and Penalties Fees	1,000,000	1,928,388	1,000,000	1,823,166	1,573,222	2,005,500	2,206,000	2,426,600
9	Fire Certificate Fees	1,000,000	2,286,850	1,400,000	3,548,660	1,573,222	3,904,000	4,294,000	4,723,000
10	Hire Of County Facilities / Equipment /Gym Fees	1,000,000	536,600	1,000,000	1,566,650	1,573,222	1,723,000	1,896,000	2,085,500
11	Liquor License Fees	70,000,000	45,208,580	70,000,000	45,422,940	96,818,675	54,508,000	59,959,000	65,955,000
12	Market Entrance Fees	45,000,000	28,690,760	45,000,000	27,662,427	65,550,897	33,194,900	36,514,400	40,165,800
13	Motor Vehicle/Cycle Reg Fees	3,000,000	3,763,503	3,500,000	3,077,500	4,706,554	3,385,000	3,723,500	4,096,000
14	Parking Fees	43,000,000	33,763,080	44,000,000	36,108,110	67,530,534	43,329,800	47,662,700	52,428,900
15	Plot Rates/Rent Fees and Other Dues	170,000,000	22,010,416	196,855,153	22,502,764	131,691,752	90,000,000	93,012,160	98,913,300
16	Renewal Fees (Kiosks)	7,000,000	5,997,500	7,000,000	5,773,500	10,986,330	6,351,000	6,485,500	6,584,500
17	Single Business Permits /Application Fees	200,000,000	136,776,600	200,000,000	125,867,620	230,739,157	154,128,000	160,990,000	164,989,500
18	Stall Rent Fees	7,700,000	7,010,350	8,700,000	7,374,400	12,087,585	8,112,000	8,923,000	9,815,000
19	Stock Market Fees	11,000,000	8,772,825	11,000,000	9,118,552	17,279,216	10,030,500	11,033,440	12,136,800
20	Stock Movement Fees	7,000,000	4,698,305	7,000,000	4,596,420	10,986,330	5,056,100	5,561,800	6,117,900
21	Veterinary Health Fees	13,000,000	7,659,978	17,500,000	11,598,947	22,942,814	13,918,700	15,310,600	16,841,670
22	Water and Environment Fees- Consent, NEMA, Mining, Penalties	3,000,000	1,091,055	3,500,000	1,021,600	4,706,554	1,123,800	1,236,200	1,359,750
23	Weights and Measures Fees	2,000,000	1,390,380	2,500,000	1,092,095	3,133,333	1,201,400	1,321,400	1,453,580
24	Tetheka interest revenue					18,742,114	16,939,282	-	-
25	Other Revenues(Insurance Compensation, and Salary Refund)	-	12,287,045	-	15,399,347	-	-	-	
26	Agriculture- Agricultural	3,000,000	831,840	3,000,000	4,776,820	4,706,554	1,700,505	1,856,690	2,032,370

No	Sources	FY 2023/24 Targets	FY 2023/24 Actual	FY 2024/25 Targets	FY 2024/25 Actual	FY 2025/26 Targets	FY 2026/27 Projections	FY 2027/28 Projections	FY 2028/29 Projections
	Training Conference Fees								
27	Agriculture- Mechanization Fees	2,000,000	1,660,034	2,000,000	566,100	3,133,333	622,700	685,000	753,500
28	Public Health Services Fees	33,000,000	38,555,882	36,000,000	35,998,165	51,824,539	39,597,900	43,557,700	47,913,000
29	Makueni Fruit Processing Plant Fees	100,000,000	35,932,588	100,000,000	29,511,228	92,872,511	59,030,000	64,924,000	71,417,000
30	Sand Authority Fees	46,000,000	30,535,543	47,000,000	42,738,664	72,237,088	64,108,000	70,519,000	77,570,700
	<b>Sub Total</b>	<b>862,000,000</b>	<b>490,586,796</b>	<b>905,177,623</b>	<b>512,217,089</b>	<b>1,067,556,464</b>	<b>700,376,235</b>	<b>736,716,790</b>	<b>794,328,470</b>
30	Medical Health Services Fees	120,000,000	219,919,099	176,430,000	277,796,275	182,388,000	210,550,000	231,605,000	254,765,500
31	SHA/SHIF Reimbursement Fees	250,000,000	328,791,754	382,475,700	499,017,382	417,612,000	917,306,789	1,032,044,898	1,135,249,388
32	Universal Health Care Registration Fees	5,000,000	5,377,300	7,350,000	1,522,000				
	<b>Sub Total</b>	<b>375,000,000</b>	<b>554,088,153</b>	<b>566,255,700</b>	<b>778,335,657</b>	<b>600,000,000</b>	<b>1,127,856,789</b>	<b>1,263,649,898</b>	<b>1,390,014,888</b>
	<b>Total Own Source Revenue</b>	<b>1,237,000,000</b>	<b>1,044,674,949</b>	<b>1,471,433,323</b>	<b>1,290,552,746</b>	<b>1,667,556,464</b>	<b>1,828,233,024</b>	<b>2,000,366,688</b>	<b>2,184,343,358</b>

### 1.3 Total Revenues Own Source

The government has reviewed of Own Source Revenue from KShs 1,500,000 to Kshs 1,667,556,464 and increment of Kshs 167,556,464. Though the revenue performance in FY 2024/25 was KShs 1,290,552,746 against a target of KShs 1,471,433,323 much of it was generated by health facilities as A-I-A which is utilized at the health facilities as per Facilities Improvement Financing Act (FIFA) 2023. Total AIA collections amounted to Kshs 778,335,657 against a target of Kshs. 566,255,700 representing 137 percent. Actual revenue receipts from main OSR streams was KShs 512,217,089 against a target of Kshs 905,177,623 resulting to a revenue shortfall KShs 392,960,534

The county government aims to mobilize a total of **Kshs 1,667,556,464** in own source revenue. Out of this amount, **Kshs 1,067,556,464** will be from normal streams, while **Kshs 600,000,000** will be from Appropriations in Aid.

**Table 3:Revenues Own Source Targets, FY 2022/23-2027/28**

No	Sources	FY 2022/23 Actual	FY 2023/24 Targets	FY 2023/24 Actual	FY 2024/25 Targets	FY 2024/25 Actual	FY 2025/26 Targets	FY 2026/27 Projections	FY 2027/28 Projections
1	Advertisement and Wall Branding Fees	13,800,222	20,000,000	13,299,478	20,922,470	27,603,873	31,411,990	33,296,709	34,961,545
2	Agricultural Cess Fees	13,777,120	18,000,000	16,489,285	18,000,000	19,532,146	28,317,987	30,017,067	31,517,920
3	Building Materials Cess Fees	2,639,920	3,000,000	4,123,200	3,000,000	3,585,000	4,706,554	4,988,948	5,238,395
4	Community Information Centres Fees	268,890	1,000,000	555,900	1,000,000	474,130	1,573,222	1,667,615	1,750,996
5	Conservancy Fees	4,620,900	6,000,000	5,207,800	6,000,000	4,972,800	8,102,091	8,588,216	9,017,627

No	Sources	FY 2022/23 Actual	FY 2023/24 Targets	FY 2023/24 Actual	FY 2024/25 Targets	FY 2024/25 Actual	FY 2025/26 Targets	FY 2026/27 Projections	FY 2027/28 Projections
6	Cooperative Audit Services Fees	245,740	300,000	197,990	300,000	184,790	498,187	528,078	554,482
7	Development Approvals Fees (All Lands Development Fees)	15,350,680	45,000,000	19,325,041	48,000,000	18,718,675	65,550,897	69,483,951	72,958,148
8	Fines and Penalties Fees	1,008,621	1,000,000	1,928,388	1,000,000	1,823,166	1,573,222	1,667,615	1,750,996
9	Fire Certificate Fees	829,500	1,000,000	2,286,850	1,400,000	3,548,660	1,573,222	1,667,615	1,750,996
10	Hire Of County Facilities / Equipment /Gym Fees	520,000	1,000,000	536,600	1,000,000	1,566,650	1,573,222	1,667,615	1,750,996
11	Liquor License Fees	46,830,100	70,000,000	45,208,580	70,000,000	45,422,940	96,818,675	102,627,795	107,759,185
12	Market Entrance Fees	21,947,089	45,000,000	28,690,760	45,000,000	27,662,427	65,550,897	69,483,951	72,958,148
13	Motor Vehicle/Cycle Reg Fees	2,250,949	3,000,000	3,763,503	3,500,000	3,077,500	4,706,554	4,988,948	5,238,395
14	Parking Fees	23,747,047	43,000,000	33,763,080	44,000,000	36,108,110	67,530,534	71,582,366	75,161,484
15	Plot Rates/Rent Fees and Other Dues	22,222,548	170,000,000	22,010,416	196,855,153	22,502,764	131,691,752	139,593,257	146,572,920
16	Renewal Fees (Kiosks)	4,437,950	7,000,000	5,997,500	7,000,000	5,773,500	10,986,330	11,645,510	12,227,786
17	Single Business Permits /Application Fees	122,089,290	200,000,000	136,776,600	200,000,000	125,867,620	230,739,157	244,583,506	256,812,682
18	Stall Rent Fees	3,211,025	7,700,000	7,010,350	8,700,000	7,374,400	12,087,585	12,812,841	13,453,483
19	Stock Market Fees	6,903,168	11,000,000	8,772,825	11,000,000	9,118,552	17,279,216	18,315,969	19,231,768
20	Stock Movement Fees	3,073,555	7,000,000	4,698,305	7,000,000	4,596,420	10,986,330	11,645,510	12,227,786
21	Veterinary Health Fees	8,087,243	13,000,000	7,659,978	17,500,000	11,598,947	22,942,814	24,319,383	25,535,352
22	Water and Environment Fees- Consent, NEMA, Mining, Penalties	1,835,530	3,000,000	1,091,055	3,500,000	1,021,600	4,706,554	4,988,948	5,238,395
23	Weights and Measures Fees	1,116,075	2,000,000	1,390,380	2,500,000	1,092,095	3,133,333	3,321,333	3,487,399
24	Tetheka interest revenue						18,742,114	19,866,641	20,859,973
25	Other Revenues(Insurance Compensation, and Salary Refund)	18,005,145	-	12,287,045	-	15,399,347	-	-	-
26	Agriculture- Agricultural Training Conference Fees	666,050	3,000,000	831,840	3,000,000	4,776,820	4,706,554	4,988,948	5,238,395
27	Agriculture- Mechanization Fees	340,250	2,000,000	1,660,034	2,000,000	566,100	3,133,333	3,321,333	3,487,399
28	Public Health Services Fees	17,874,150	33,000,000	38,555,882	36,000,000	35,998,165	51,824,539	54,934,011	57,680,712
29	Makueni Fruit Processing Plant Fees	51,207,000	100,000,000	35,932,588	100,000,000	29,511,228	92,872,511	98,444,861	103,367,104
30	Sand Authority Fees	27,721,334	46,000,000	30,535,543	47,000,000	42,738,664	72,237,088	76,571,314	80,399,879
	<b>Sub Total</b>	<b>436,627,091</b>	<b>862,000,000</b>	<b>490,586,796</b>	<b>905,177,623</b>	<b>512,217,089</b>	<b>1,067,556,464</b>	<b>1,131,609,852</b>	<b>1,188,190,344</b>
30	Medical Health Services Fees	144,300,435	120,000,000	219,919,099	176,430,000	277,796,275	182,388,000	193,331,280	202,997,844
31	SHA/SHIF Reimbursement Fees	304,440,461	250,000,000	328,791,754	382,475,700	499,017,382	417,612,000	442,668,720	464,802,156
32	Universal Health Care Registration Fees	6,228,000	5,000,000	5,377,300	7,350,000	1,522,000			
	<b>Sub Total</b>	<b>454,968,896</b>	<b>375,000,000</b>	<b>554,088,153</b>	<b>566,255,700</b>	<b>778,335,657</b>	<b>600,000,000</b>	<b>636,000,000</b>	<b>667,800,000</b>
	<b>Total Own Source Revenue</b>	<b>891,595,987</b>	<b>1,237,000,000</b>	<b>1,044,674,949</b>	<b>1,471,433,323</b>	<b>1,290,552,746</b>	<b>1,667,556,464</b>	<b>1,767,609,852</b>	<b>1,855,990,344</b>

### 1.4 Budget Summary – By Economic Classification in Kshs

The county has allocated Kshs 7,969,680,090 (66%) of the total budget towards recurrent expenditure while Kshs 4,123,820,603 (34%) has been allocated towards development activities.

Economic Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
<b>Current Expenditure</b>	<b>8,300,193,760</b>	<b>7,969,680,090</b>	<b>8,407,589,048</b>	<b>8,827,708,001</b>
Compensation to Employees	5,528,787,597	5,631,745,730	5,922,694,843	6,218,771,172
Use of goods and services	2,131,005,955	1,907,391,854	2,032,324,921	2,133,761,742
Current Transfers Govt. Agencies				
Other Recurrent	640,400,208	430,542,506	452,569,284	475,175,088
<b>Capital Expenditure</b>	<b>4,562,727,504</b>	<b>4,123,820,603</b>	<b>4,502,378,773</b>	<b>4,712,384,887</b>
Acquisition of Non-Financial Assets				
Other Development	4,562,727,504	4,123,820,603	4,502,378,773	4,712,384,887
<b>Total Expenditure of Vote</b>	<b>12,862,921,265</b>	<b>12,093,500,693</b>	<b>12,909,967,821</b>	<b>13,540,092,888</b>
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**Table 4: Budget Summary – By Economic Classification in Kshs**

The analysis of the budget per economic classification across all the departments and agencies is as presented in table 4 below: -

Department/Agency	Economic Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Governorship	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	489,464,747	236,874,658	248,718,391	261,154,310
	Compensation to Employees	57,781,847	78,255,832	82,168,624	86,277,055
	Use of goods and services	407,707,900	132,018,826	138,619,767	145,550,756
	Current Transfers Govt. Agencies				
	Other Recurrent	23,975,000	26,600,000	27,930,000	29,326,500
	<b>Capital Expenditure</b>	-	-	-	-
	Acquisition of Non-Financial Assets				
	Other Development	-	-	-	-
	<b>Total Expenditure of Vote .....</b>	<b>489,464,747</b>	<b>236,874,658</b>	<b>248,718,391</b>	<b>261,154,310</b>
County Secretary	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	633,557,545	685,629,209	719,910,669	755,906,203
	Compensation to Employees	569,769,476	278,420,395	292,341,415	306,958,485

Department/Agency	Economic Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
	Use of goods and services	57,950,382	402,808,814	422,949,255	444,096,717
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	5,837,687	4,400,000	4,620,000	4,851,000
	<b>Capital Expenditure</b>	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	-	-	-	-
	<b>Total Expenditure of Vote .....</b>	<b>633,557,545</b>	<b>685,629,209</b>	<b>719,910,669</b>	<b>755,906,203</b>
County Attorney	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	83,093,739	63,755,096	66,942,851	70,289,993
	Compensation to Employees	20,932,733	18,901,195	19,846,255	20,838,567
	Use of goods and services	32,823,100	42,803,901	44,944,096	47,191,301
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	29,337,906	2,050,000	2,152,500	2,260,125
	<b>Capital Expenditure</b>	-	4,800,000	5,040,000	5,292,000
	Acquisition of Non-Financial Assets	-	4,800,000	5,040,000	5,292,000
	Other Development	-	-	-	-
	<b>Total Expenditure of Vote .....</b>	<b>83,093,739</b>	<b>68,555,096</b>	<b>71,982,851</b>	<b>75,581,993</b>
Devolution, Public Participation, County administration and Special Programs					
	<b>Current Expenditure</b>	<b>357,720,237</b>	<b>325,568,522</b>	<b>341,846,948</b>	<b>358,939,296</b>
	Compensation to Employees	226,909,613	224,017,701	235,218,586	246,979,515
	Use of goods and services	123,660,624	94,400,821	99,120,862	104,076,905
	Current Transfers Govt. Agencies	-	-	-	-
	<b>Other Recurrent</b>	7,150,000	7,150,000	7,507,500	7,882,875
	<b>Capital Expenditure</b>	442,544,264	406,454,750	426,777,488	433,508,237
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	442,544,264	406,454,750	426,777,488	433,508,237
	<b>Total Expenditure of Vote .....</b>	<b>800,264,501</b>	<b>732,023,272</b>	<b>768,624,436</b>	<b>792,447,532</b>
Finance and Socio-Economic Planning	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	497,337,731	458,417,532	522,204,618	548,314,848
	Compensation to Employees	232,388,115	229,679,511	244,007,521	256,207,897

Department/Agency	Economic Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
	Use of goods and services	218,349,616	185,738,021	229,267,097	240,730,452
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	46,600,000	43,000,000	48,930,000	51,376,500
	<b>Capital Expenditure</b>	54,215,318	105,132,930	56,926,084	59,772,388
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	54,215,318	105,132,930	56,926,084	59,772,388
	<b>Total Expenditure of Vote</b>	<b>551,553,049</b>	<b>563,550,462</b>	<b>579,130,701</b>	<b>608,087,237</b>
	<b>Current Expenditure</b>	<b>284,873,698</b>	<b>269,096,466</b>	<b>282,551,289</b>	<b>296,678,854</b>
Agriculture, Livestock, Fisheries and Cooperative Development	Compensation to Employees	235,736,058	232,121,994	243,728,094	255,914,498
	Use of goods and services	45,537,640	34,774,472	36,513,196	38,338,855
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	3,600,000	2,200,000	2,310,000	2,425,500
	<b>Capital Expenditure</b>	<b>378,474,425</b>	<b>197,894,275</b>	<b>207,788,989</b>	<b>218,178,438</b>
	Acquisition of Non-Financial Assets				
	Other Development	378,474,425	197,894,275	207,788,989	218,178,438
	<b>Total Expenditure of Vote .....</b>	<b>663,348,123</b>	<b>466,990,741</b>	<b>490,340,278</b>	<b>514,857,292</b>
Makueni County Fruit Development and Marketing Authority	Current Expenditure	37,000,435	37,851,345	39,743,912	41,731,108
	Compensation to Employees	17,432,207	18,303,817	19,219,008	20,179,958
	Use of goods and services	15,055,700	15,035,000	15,786,750	16,576,088
	Current Transfers Govt. Agencies				
	Other Recurrent	4,512,528	4,512,528	4,738,154	4,975,062
	Capital Expenditure	63,050,222	65,142,000	68,399,100	71,819,055
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	63,050,222	65,142,000	68,399,100	71,819,055
	<b>Total Expenditure of Vote .....</b>	<b>100,050,657</b>	<b>102,993,345</b>	<b>108,143,012</b>	<b>113,550,163</b>
	<b>Expenditure Classification</b>				
ICT, Education and Internship	<b>Expenditure Classification</b>				

Department/Agency	Economic Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
	<b>Current Expenditure</b>	<b>813,292,647</b>	<b>915,711,938</b>	<b>961,497,535</b>	<b>1,009,572,412</b>
	Compensation to Employees	721,713,765	838,391,165	880,310,723	924,326,259
	Use of goods and services	20,924,774	14,070,773	14,774,312	15,513,027
	Current Transfers Govt. Agencies	-	-	-	-
	<b>Other Recurrent</b>	<b>70,654,108</b>	<b>63,250,000</b>	<b>66,412,500</b>	<b>69,733,125</b>
	<b>Capital Expenditure</b>	<b>274,673,079</b>	<b>245,800,000</b>	<b>258,090,000</b>	<b>270,994,500</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	274,673,079	245,800,000	258,090,000	270,994,500
	<b>Total Expenditure of Vote .....</b>	<b>1,087,965,726</b>	<b>1,161,511,938</b>	<b>1,219,587,535</b>	<b>1,280,566,912</b>
Gender, Children, Youth, Sports and Social Services	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>231,336,447</b>	<b>79,655,638</b>	<b>78,293,920</b>	<b>82,208,616</b>
	Compensation to Employees	54,564,327	51,565,638	54,143,920	56,851,116
	Use of goods and services	31,071,132	14,290,000	9,660,000	10,143,000
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	145,700,987	13,800,000	14,490,000	15,214,500
	<b>Capital Expenditure</b>	<b>96,000,447</b>	<b>161,340,000</b>	<b>169,407,000</b>	<b>177,877,350</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	96,000,447	161,340,000	169,407,000	177,877,350
	<b>Total Expenditure of Vote .....</b>	<b>327,336,894</b>	<b>240,995,638</b>	<b>247,700,920</b>	<b>260,085,966</b>
Health Services	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>3,121,661,645</b>	<b>3,304,408,592</b>	<b>3,469,629,022</b>	<b>3,643,110,473</b>
	Compensation to Employees	2,502,049,461	2,765,634,592	2,903,916,322	3,049,112,138
	Use of goods and services	517,901,481	442,274,000	464,387,700	487,607,085
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	101,710,703	96,500,000	101,325,000	106,391,250
	<b>Capital Expenditure</b>	<b>1,117,982,586</b>	<b>1,537,368,352</b>	<b>1,614,236,769</b>	<b>1,694,948,608</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	1,117,982,586	1,537,368,352	1,614,236,769	1,694,948,608
	<b>Total Expenditure of Vote .....</b>	<b>4,239,644,231</b>	<b>4,841,776,944</b>	<b>5,083,865,791</b>	<b>5,338,059,080</b>
Trade, Marketing, Industry, Culture and Tourism	<b>Current Expenditure</b>	<b>157,200,472</b>	<b>129,747,188</b>	<b>136,234,547</b>	<b>143,046,275</b>

Department/Agency	Economic Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
	Compensation to Employees	67,763,862	60,737,185	63,774,044	66,962,746
	Use of goods and services	12,973,201	9,280,000	9,744,000	10,231,200
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	76,463,409	59,730,003	62,716,503	65,852,328
	<b>Capital Expenditure</b>	<b>102,969,932</b>	<b>22,600,000</b>	<b>23,730,000</b>	<b>24,916,500</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	102,969,932	22,600,000	23,730,000	24,916,500
	<b>Total Expenditure of Vote .....</b>	<b>260,170,405</b>	<b>152,347,188</b>	<b>159,964,547</b>	<b>167,962,775</b>
Infrastructure, Transport, Public Works, Housing and Energy	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>155,697,513</b>	<b>149,476,144</b>	<b>163,482,389</b>	<b>171,656,508</b>
	Compensation to Employees	86,855,701	78,331,144	91,198,486	95,758,410
	Use of goods and services	35,375,000	34,575,000	37,143,750	39,000,938
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	33,466,812	36,570,000	35,140,153	36,897,160
	<b>Capital Expenditure</b>	<b>550,390,517</b>	<b>334,847,057</b>	<b>577,910,042</b>	<b>606,805,544</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	550,390,517	334,847,057	577,910,042	606,805,544
	<b>Total Expenditure of Vote .....</b>	<b>706,088,030</b>	<b>484,323,201</b>	<b>741,392,431</b>	<b>778,462,053</b>
Lands, Urban Planning & Development, Environment and Climate change	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>87,696,924</b>	<b>72,316,717</b>	<b>75,932,553</b>	<b>79,729,180</b>
	Compensation to Employees	60,863,833	46,726,451	49,062,774	51,515,912
	Use of goods and services	21,723,091	19,876,255	20,870,068	21,913,571
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	5,110,000	5,714,011	5,999,712	6,299,697
	<b>Capital Expenditure</b>	<b>605,638,371</b>	<b>454,146,292</b>	<b>476,853,606</b>	<b>500,696,286</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	605,638,371	454,146,292	476,853,606	500,696,286

Department/Agency	Economic Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
	<b>Total Expenditure of Vote .....</b>	<b>693,335,295</b>	<b>526,463,009</b>	<b>552,786,159</b>	<b>580,425,467</b>
<b>Wote Municipality</b>	<b>Current Expenditure</b>	<b>71,873,777</b>	<b>80,732,961</b>	<b>84,769,609</b>	<b>89,008,090</b>
	Compensation to Employees	3,790,553	23,219,218	24,380,179	25,599,188
	Use of goods and services	32,550,000	27,313,743	28,679,430	30,113,402
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	35,533,223	30,200,000	31,710,000	33,295,500
	<b>Capital Expenditure</b>	<b>70,605,348</b>	<b>41,283,771</b>	<b>43,347,960</b>	<b>45,515,358</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	70,605,348	41,283,771	43,347,960	45,515,358
	<b>Total Expenditure of Vote .....</b>	<b>142,479,124</b>	<b>122,016,732</b>	<b>128,117,569</b>	<b>134,523,447</b>
	<b>Expenditure Classification</b>				
<b>Emali-Sultan Hamud Municipality</b>	<b>Current Expenditure</b>	<b>42,538,960</b>	<b>51,970,070</b>	<b>54,568,574</b>	<b>57,297,002</b>
	Compensation to Employees	12,610,000	23,556,236	24,734,048	25,970,750
	Use of goods and services	14,778,960	13,413,834	14,084,526	14,788,752
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	15,150,000	15,000,000	15,750,000	16,537,500
	<b>Capital Expenditure</b>	<b>72,993,438</b>	<b>40,083,771</b>	<b>42,087,960</b>	<b>44,192,358</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	72,993,438	40,083,771	42,087,960	44,192,358
	<b>Total Expenditure of Vote .....</b>	<b>115,532,398</b>	<b>92,053,841</b>	<b>96,656,533</b>	<b>101,489,360</b>
<b>Mbooni-Kee Municipality</b>	<b>Current Expenditure</b>	<b>-</b>	<b>12,645,594</b>	<b>13,024,962</b>	<b>13,415,711</b>
	Compensation to Employees	-	2,835,594	2,920,662	3,008,282
	Use of goods and services	-	8,710,000	8,971,300	9,240,439
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	-	1,100,000	1,133,000	1,166,990
	<b>Capital Expenditure</b>	<b>-</b>	<b>24,500,000</b>	<b>25,235,000</b>	<b>25,992,050</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	-	24,500,000	25,235,000	25,992,050
	<b>Total Expenditure of Vote .....</b>	<b>-</b>	<b>37,145,594</b>	<b>38,259,962</b>	<b>39,407,761</b>
Water, Sanitation and Irrigation	<b>Expenditure Classification</b>				

Department/Agency	Economic Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
	<b>Current Expenditure</b>	<b>114,129,673</b>	<b>122,458,052</b>	<b>128,580,955</b>	<b>135,010,002</b>
	Compensation to Employees	86,109,521	94,918,052	99,663,955	104,647,152
	Use of goods and services	24,620,151	23,290,000	24,454,500	25,677,225
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	3,400,000	4,250,000	4,462,500	4,685,625
	<b>Capital Expenditure</b>	<b>658,864,699</b>	<b>459,427,406</b>	<b>482,398,776</b>	<b>506,518,715</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	658,864,699	459,427,406	482,398,776	506,518,715
	<b>Total Expenditure of Vote .....</b>	<b>772,994,371</b>	<b>581,885,458</b>	<b>610,979,731</b>	<b>641,528,717</b>
<b>Makueni County Sand Conservation and Utilization Authority</b>	<b>Current Expenditure</b>	<b>77,335,074</b>	<b>74,584,700</b>	<b>78,313,935</b>	<b>82,229,632</b>
	Compensation to Employees	30,426,074	33,630,736	35,312,273	37,077,886
	Use of goods and services	30,453,156	29,638,000	31,119,900	32,675,895
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	16,455,844	11,315,964	11,881,762	12,475,850
	<b>Capital Expenditure</b>	<b>13,845,560</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	13,845,560	8,000,000	8,400,000	8,820,000
	<b>Total Expenditure of Vote .....</b>	<b>91,180,634</b>	<b>82,584,700</b>	<b>86,713,935</b>	<b>91,049,632</b>
County Public Service Board	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>79,751,184</b>	<b>59,148,351</b>	<b>59,729,488</b>	<b>62,715,962</b>
	Compensation to Employees	45,866,176	37,274,996	36,762,465	38,600,588
	Use of goods and services	18,143,008	18,673,355	19,607,023	20,587,374
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	15,742,000	3,200,000	3,360,000	3,528,000
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	-	-	-	-
	<b>Total Expenditure of Vote</b>	<b>79,751,184</b>	<b>59,148,351</b>	<b>59,729,488</b>	<b>62,715,962</b>
	<b>Expenditure Classification</b>				
<b>County Assembly</b>	<b>Current Expenditure</b>	<b>964,631,315</b>	<b>839,631,317</b>	<b>881,612,883</b>	<b>925,693,527</b>

Department/Agency	Economic Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
	Compensation to Employees	495,224,276.00	495,224,278	519,985,492	545,984,766
	Use of goods and services	469,407,039.00	344,407,039	361,627,391	379,708,760
	Current Transfers Govt. Agencies	-			
	Other Recurrent				
	<b>Capital Expenditure</b>	<b>60,479,298</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
	Acquisition of Non-Financial Assets				
	Other Development	60,479,298.10	15,000,000	15,750,000	16,537,500
	<b>Total Expenditure of Vote .....</b>	<b>1,025,110,613.10</b>	<b>854,631,317</b>	<b>897,362,883</b>	<b>942,231,027</b>

### 1.5 Budget Summary by Programme

The table 4 below provide analysis of departments and agencies by programme.

**Table 5: Budget Summary – Summary by Programme**

Department	Programme/ Sub Programme	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Governorship	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	489,464,747	236,874,658	248,718,391	261,154,310
	<b>Total Budget</b>	<b>489,464,747</b>	<b>236,874,658</b>	<b>248,718,391</b>	<b>261,154,310</b>
County Secretary	<b>Programme 1: Leadership and coordination of departments.</b>				
	SP1. 1 Leadership and coordination of departments.	633,557,545	685,629,209	719,910,669	755,906,203
	<b>Total Budget</b>	<b>633,557,545</b>	<b>685,629,209</b>	<b>719,910,669</b>	<b>755,906,203</b>
County Attorney	<b>Programme 1: Legal &amp; advisory services</b>				
	SP1. 1 Legal & advisory services	83,093,739	68,555,096	71,982,851	75,581,993
	<b>Total Budget</b>	<b>83,093,739</b>	<b>68,555,096</b>	<b>71,982,851</b>	<b>75,581,993</b>
Devolution, Public Participation, County administration and Special Programs	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	682,969,013	626,158,651	657,466,584	690,339,913
	<b>Programme 2: :Public Participation &amp; Civic Education</b>				
	SP2. 1 :Public Participation & Civic Education	53,616,000	44,750,000	46,987,500	34,728,750
	<b>Programme 3; Research, Documentation &amp; Knowledge Management</b>				
	SP4. 1 Research, Documentation & Knowledge Management	200,000	350,000	367,500	385,875
	<b>Programme 4: Coordination of Service Delivery and Enforcement</b>				
	SP4. 1 Coordination of Service Delivery and Enforcement	38,673,999	37,876,000	39,769,800	41,758,290

Department	Programme/ Sub Programme	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
	<b>Programme 5: Disaster Risk Mitigation and Preparedness</b>				
	SP 5.1 Disaster Risk Mitigation and Preparedness	19,105,489	13,188,621	13,848,052	14,540,455
	<b>Programme 6: Alcoholics Drinks Control and Licensing</b>				
	SP6. 1 Alcoholics Drinks Control and Licensing	5,700,000	9,700,000	10,185,000	10,694,250
	<b>Total Budget</b>	<b>800,264,501</b>	<b>732,023,272</b>	<b>768,624,436</b>	<b>792,447,532</b>
Finance & Socio Economic Planning	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	343,449,574	387,920,341	360,622,053	378,653,155
	<b>Programme 2: Public financial management</b>				
	SP2.1 Accounting services	24,500,000	47,250,000	25,725,000	27,011,250
	SP2.2; Budget formulation, coordination and management	77,870,480	55,580,121	81,764,004	85,852,204
	SP2.3; Internal audit services	11,050,000	9,850,000	11,602,500	12,182,625
	SP2.4; Resource mobilization	42,950,000	11,250,000	45,097,500	47,352,375
	SP2.5; Supply chain management services	5,700,000	2,050,000	5,985,000	6,284,250
	SP2.6; Economic planning	22,681,805	22,250,000	23,815,895	25,006,690
	SP2.7; Monitoring and Evaluation	11,901,190	11,550,000	12,496,250	13,121,062
	SP2.8; County Statistics	5,550,000	4,850,000	5,827,500	6,118,875
	SP2.9; Enterprise Risk Management	900,000	850,000	945,000	992,250
	SP2.10; Assets Management	5,000,000	10,150,000	5,250,000	5,512,500
	<b>Total Budget</b>	<b>551,553,049</b>	<b>563,550,462</b>	<b>579,130,701</b>	<b>608,087,237</b>
Agriculture, Livestock, Fisheries and Cooperative Development	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	561,887,189	397,961,994	417,860,094	438,753,098
	<b>Programme 2: Land, Crop development &amp; productivity</b>				
	SP2. 1 Land, Crop development & productivity	44,664,144	31,700,000	33,285,000	34,949,250
	<b>P3; Agribusiness and information management</b>				
	SP3. 1 Agribusiness and information management	12,518,308	4,600,000	4,830,000	5,071,500
	<b>Programme 4: Livestock Production, Management and Development</b>				
	SP4. 1 Livestock Production, Management and Development	30,497,971	25,144,275	26,401,489	27,721,563
	<b>Programme 5: Cooperative development and management</b>				
	SP5. 1 Cooperative development and management	13,780,511	7,584,472	7,963,696	8,361,880
	<b>Total Budget</b>	<b>663,348,123</b>	<b>466,990,741</b>	<b>490,340,278</b>	<b>514,857,292</b>
Makueni County Fruit Development and Marketing Authority	<b>Programme 1: General Administration &amp; support services.</b>				
	SP1. 1 Makueni Fruit Development and Marketing Authority	100,050,657	102,993,345	108,143,012	113,550,163
	<b>Total Expenditure of Vote</b>	<b>100,050,657</b>	<b>102,993,345</b>	<b>108,143,012</b>	<b>113,550,163</b>
ICT,Education & Internship	<b>Programme 1: General administration &amp; planning</b>				

Department	Programme/ Sub Programme	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
	SP1. 1 General administration & planning	734,909,886	846,368,391	888,686,811	933,121,151
	<b>Programme 2: Early childhood education</b>				
	SP1. 1 Early childhood education	210,650,739	219,284,687	230,248,921	241,761,367
	<b>Programme 3: Technical training &amp; non formal education</b>				
	SP1. 1 Technical training & non formal education	69,222,021	41,287,215	43,351,576	45,519,155
	<b>Programme 4: Support to education</b>				
	SP1. 1 Support to education	27,925,735	26,207,215	27,517,576	28,893,455
	<b>Programme 5; ICT Infrastructure &amp; Systems Development</b>				
	SP3. 1 ICT Infrastructure & Systems Development	32,098,215	17,707,215	18,592,576	19,522,205
	<b>Programme 6; Youth Development support &amp; Empowerment</b>				
	SP6. 1 Youth Development				
	<b>Programme 6; Internship, Mentorship and volunteerism</b>				
	Sub-Programme 6.1: Internship, Mentorship and volunteerism	13,159,130	10,657,215	11,190,076	11,749,580
	<b>Total Budget</b>	<b>1,087,965,726</b>	<b>1,161,511,938</b>	<b>1,219,587,535</b>	<b>1,280,566,912</b>
Gender, Children, Youth, Sports and Social Services	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	78,377,967	61,155,638	58,868,920	61,812,366
	<b>Programme 2: Gender &amp; Social Development</b>				
	SP2. 1 Gender & Social Development	87,502,585	42,290,000	44,404,500	46,624,725
	<b>P3; Youth Development support &amp; Empowerment</b>				
	SP3. 1 Youth Development	48,531,397	36,250,000	38,062,500	39,965,625
	<b>Programme 2: Sports Development</b>				
	SP4. 1 Sports Development	112,924,945	101,300,000	106,365,000	111,683,250
	<b>Total Budget</b>	<b>327,336,894</b>	<b>240,995,638</b>	<b>247,700,920</b>	<b>260,085,966</b>
Health Services	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	3,636,203,042	4,431,152,944	4,652,710,591	4,885,346,120
	<b>Programme 2: Curative health care services</b>				
	SP2. 1 :Curative health care services	343,258,561	257,975,000	270,873,750	284,417,438
	<b>Programme 3; Preventive and promotive health care services</b>				
	SP3. 1 Preventive and promotive health care services	260,182,627	152,649,000	160,281,450	168,295,523
	<b>Total Expenditure of Vote</b>	<b>4,239,644,231</b>	<b>4,841,776,944</b>	<b>5,083,865,791</b>	<b>5,338,059,080</b>
Trade, Marketing, Industry, Culture and Tourism	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	135,153,981	110,917,185	116,463,044	122,286,196
	<b>Programme 2: Trade development &amp; promotion</b>				
	SP2.1; Entrepreneurial development and training				
	SP2.2; Fair trade and consumer protection				

Department	Programme/ Sub Programme	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
	SP2.3; Local markets development				
	SP2.4; Trade marketing & promotion	105,142,808	27,750,000	29,137,500	30,594,375
	<b>P3; Industrial development and promotion</b>				
	SP3. 1 Industrial development and promotion	2,230,475	600,000	630,000	661,500
	<b>Programme 4: Tourism development &amp; promotion</b>				
	SP4. 1 Tourism development & promotion	6,408,514	3,500,003	3,675,003	3,858,753
	<b>Programme 5: Culture, Art and the Music promotion</b>				
	SP5.1: Culture, Art and the Music promotion	11,234,626	9,580,000	10,059,000	10,561,950
	<b>Total Budget</b>	<b>260,170,405</b>	<b>152,347,188</b>	<b>159,964,547</b>	<b>167,962,775</b>
Infrastructure, Transport, Public Works, Housing and Energy	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	105,000,136	103,013,201	110,250,142	115,762,649
	<b>Programme 2: Road transport</b>				
	SP2. 1 Road transport	495,409,946	316,050,000	520,180,443	546,189,465
	<b>P3; Infrastructure development</b>				
	SP3. 1 Infrastructure development	2,945,000	1,900,000	3,092,250	3,246,863
	<b>Programme 2: Energy Infrastructure &amp; development</b>				
	SP4. 1 Energy Infrastructure & development	102,732,949	63,360,000	107,869,596	113,263,076
	<b>Total Budget</b>	<b>706,088,030</b>	<b>484,323,201</b>	<b>741,392,431</b>	<b>778,462,053</b>
Lands, Urban Planning & Development, Environment and Climate change	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	70,323,833	53,674,451	56,358,174	59,176,082
	<b>Programme 2: : Land Survey &amp; Mapping</b>				
	SP2. 1 : Land Survey & Mapping	16,389,192	21,909,080	23,004,534	24,154,761
	<b>P3; Urban planning</b>				
	SP3. 1 Urban planning	57,966,443	40,400,000	42,420,000	44,541,000
	<b>Programme 4: Mining mapping &amp; development</b>				
	SP4. 1 Mining mapping & development	1,049,714	1,233,868	1,295,561	1,360,339
	<b>Programme 5: Environment management and protection</b>				
	SP 5. 1 Environment management and protection	547,606,114	409,245,610	429,707,891	451,193,285
	<b>Total Expenditure of Vote</b>	<b>693,335,295</b>	<b>526,463,009</b>	<b>552,786,159</b>	<b>580,425,467</b>
<b>Wote Municipality</b>	<b>Programme 1: Wote Municipality</b>				
	<b>SP 1. 1 Wote Municipality</b>	142,479,124	122,016,732	128,117,569	134,523,447
	<b>Total Expenditure of Vote</b>	<b>142,479,124</b>	<b>122,016,732</b>	<b>128,117,569</b>	<b>134,523,447</b>
<b>Emali-Sultan Hamud Municipality</b>	<b>Programme 1: Emali-Sultan Hamud Municipality</b>				
	<b>SP 1. 1 Emali-Sultan Hamud Municipality</b>	115,532,398	92,053,841	96,656,533	101,489,360
	<b>Total Expenditure of Vote</b>	<b>115,532,398</b>	<b>92,053,841</b>	<b>96,656,533</b>	<b>101,489,360</b>

Department	Programme/ Sub Programme	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
<b>Mbooni-Kee Municipality</b>	<b>Programme 1: Mbooni-Kee Municipality</b>				
	<b>SP 1. 1 Mbooni-Kee Municipality</b>	-	37,145,594	38,259,962	39,407,761
	<b>Total Expenditure of Vote</b>	-	<b>37,145,594</b>	<b>38,259,962</b>	<b>39,407,761</b>
Sand Conservation and Utilization Authority	<b>Programme 1: General administration &amp; planning</b>				
	SP 1.1: General administration & Planning	91,180,634	82,584,700	86,713,935	91,049,632
	<b>Total Budget</b>	<b>91,180,634</b>	<b>82,584,700</b>	<b>86,713,935</b>	<b>91,049,632</b>
Water, Sanitation and Irrigation	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	275,932,306	257,003,914	269,854,110	283,346,815
	<b>Programme 2: Water infrastructure Development</b>				
	SP 2.1 Water harvesting and storage	95,442,294	99,900,000	104,895,000	110,139,750
	SP 2.2.Piped water supply infrastructure	304,400,104	143,213,123	150,373,779	157,892,468
	SP2.3 Ground water development	97,219,668	81,768,421	85,856,842	90,149,684
	<b>P3; Irrigation infrastructure development</b>				
	SP3. 1 Irrigation infrastructure development				
	<b>Programme 4: Environment management and protection</b>				
	SP4. 1 Environment management and protection				
	<b>Total Budget</b>	<b>772,994,371</b>	<b>581,885,458</b>	<b>610,979,731</b>	<b>641,528,717</b>
County Public Service Board	<b>Programme 1: Public Service Human Resource Management and Development</b>				
	SP1.1 : Public Service Human Resource Management and Development	79,751,184	59,148,351	59,729,488	62,715,962
	<b>Total Budget</b>	<b>79,751,184</b>	<b>59,148,351</b>	<b>59,729,488</b>	<b>62,715,962</b>
County Assembly	Legislation & Oversight	1,025,110,613	854,631,317	897,362,883	942,231,027
	<b>TOTAL COUNTY BUDGET</b>	<b>12,862,921,264</b>	<b>12,093,500,693</b>	<b>12,909,967,821</b>	<b>13,540,092,888</b>

### 1.6 Receipts into the Makueni County Revenue Fund(CRF) for FY 2024/25

The FY 2024/25 Revised Budget was financed through four key sources: Equitable Share: KShs. 8,497,308,272 (73 percent), Cash and Bank Balances from FY 2023/24 of KShs. 1,004,193,182 (9 percent), Own Source Revenue of KShs. 1,471,433,323 (13 percent) and Conditional Allocations (Loans and Grants) of KShs. 607,277,601 (5 percent). The actual revenue received amounted to KShs.

11,113,783,719 against a budgeted amount of KShs. 11,580,212,378, resulting in a revenue performance of 96 percent. This represents an improvement of eight percent compared to the 88 percent revenue performance recorded in FY 2023/24.

### 1.7 Exchequer issues from the National Treasury

Equitable share receipts transferred to Makueni County Revenue Fund amounted to Kshs. **8,497,308,448** in FY 2024/25, Kshs 321,729,343 receipt of conditional grants, 100% receipt of FY 2023/24 cash balances and Kshs 1290,552,746 own source revenue performance.

**Table 6; : Fiscal Performance For FY 2022/23- FY 2024/25 (Kshs.)**

No.	Revenue Source	FY 2022/23 Actuals Receipts	FY 2023/24 Actual Receipts	FY 2024/25 Revised Budget (2) Estimates	FY 2024/25 Actual Receipts	Balance	Performance Rate (%)
1	Equitable Share	8,132,783,562	7,779,024,084	8,497,308,272	8,497,308,448	0	100%
2	Conditional Allocations	110,638,298	-		-	0	
3	Loans and Grants	330,376,873	424,510,797	607,277,601	321,729,343	285,548,258	53%
	<b>Total Conditional allocations, Loans and grants</b>	<b>441,015,171</b>	<b>424,510,797</b>	<b>607,277,601</b>	<b>321,729,343</b>	<b>285,548,258</b>	<b>53%</b>
	<b>Sub Total Other Revenues</b>	<b>8,573,798,733</b>	<b>8,203,534,881</b>	<b>9,104,585,873</b>	<b>8,819,037,791</b>	<b>285,548,082</b>	<b>97%</b>
4	County Own Generated Revenue- Other streams	423,545,087	490,586,795	905,177,623	512,217,089	392,960,534	57%
5	County Own Generated Revenue- AIA	468,050,901	554,500,049	566,255,700	778,335,657	-212,079,957	137%
	<b>Total OSR</b>	<b>891,595,988</b>	<b>1,045,086,844</b>	<b>1,471,433,323</b>	<b>1,290,552,746</b>	<b>180,880,577</b>	<b>88%</b>
	<b>Total OSR &amp; Other Revenues</b>	<b>9,465,394,721</b>	<b>9,248,621,725</b>	<b>10,576,019,196</b>	<b>10,109,590,537</b>	<b>466,428,659</b>	<b>96%</b>
6	Reallocation Funds	1,103,067,678	641,011,699	1,004,193,182	1,004,193,182	0	100%
	<b>Total Revenues</b>	<b>10,568,462,399</b>	<b>11,182,335,101</b>	<b>11,580,212,378</b>	<b>11,113,783,719</b>	<b>466,428,659</b>	<b>96%</b>

Source: The County Treasury

### 1.8 FY 2024/25 Allocations, Revenue and Expenditure Performance

#### FY 2024/25 Departmental Allocations versus Actual Expenditures

In the FY 2024/25, the County's cumulative expenditure amounted to KShs. 10,080,142,766 translates to an overall absorption rate of 87 percent. The County Executive expended KShs 9,246,840,313 against its allocated budget of KShs 10,742,471,512, achieving an absorption rate of 86 percent. Similarly, the County Assembly spent KShs 835,260,455 out of its budget allocation of KShs 837,740,866, reflecting a higher absorption rate of 99.7 percent. The total recurrent expenditure for FY 2024/25 was KShs. 7,460,728,999, reflecting 94 percent absorption rate, up from 88 percent reported in FY 2023/24. The development expenditure for the period was KShs. 2,619,413,768 with a 71 percent absorption rate, marking a 9 percent increase from the 62 percent achieved in FY 2023/24. A detailed breakdown of expenditures by economic classification is provided in Table below.

**Table 7: FY 2024/25 Expenditure by Economic Classification**

Economic Classification	Absorption 2022/23	Absorption 2023/24	FY 2024/25 Revised Budget 2	Expenditure as at 30th June 2025	Absorption 2024/25
<b>County Executive</b>					
Salaries	100%	91%	4,746,548,777	4,465,115,006	94%
O&M	94%	83%	2,338,962,288	2,179,219,255	93%

<b>Economic Classification</b>	<b>Absorption 2022/23</b>	<b>Absorption 2023/24</b>	<b>FY 2024/25 Revised Budget 2</b>	<b>Expenditure as at 30th June 2025</b>	<b>Absorption 2024/25</b>
Recurrent	97%	88%	7,085,511,065	6,644,334,261	94%
Development	79%	63%	3,656,960,448	2,602,506,051	71%
<b>Sub Total</b>	<b>91%</b>	<b>80%</b>	<b>10,742,471,513</b>	<b>9,246,840,311</b>	<b>86%</b>
<b>County Assembly</b>					
Salaries	100%	93%	451,423,604	451,423,604	100%
O&M	100%	94%	364,972,247	364,971,134	100%
Recurrent	100%	94%	816,395,851	816,394,738	100%
Development	48%	29%	21,345,015	18,865,717	88%
<b>Sub Total</b>	<b>98%</b>	<b>89%</b>	<b>837,740,866</b>	<b>835,260,455</b>	<b>100%</b>
<b>Total Budget</b>					
Salaries	100%	91%	5,197,972,381	4,916,538,610	95%
O&M	95%	85%	2,703,934,535	2,544,190,389	94%
Recurrent	98%	88%	7,901,906,915	7,460,728,999	94%
Development	79%	62%	3,678,305,463	2,619,413,768	71%
<b>Total Budget</b>	<b>92%</b>	<b>81%</b>	<b>11,580,212,378</b>	<b>10,080,142,766</b>	<b>87%</b>

*Source: County Treasury, 2026*

### 1.9 Departmental Expenditures

In the FY 2024/25, the analysis of expenditure per economic classification across departments showed that health services recorded the highest expenditure of KShs. 2,639,799,439 reflecting an absorption rate of 62 percent followed by ICT, Education and Internship with a total of 625,817,690 at 52 percent absorption rate. Emali-Sultan Hamud Municipality had the lowest expenditure of KShs19,565,255 with 26 percent absorption. Table below shows the departmental expenditures per economic classification with their overall absorption rates.

**Table 8: Departmental Expenditures per Economic Classification**

S/No	Department	FY 2024/25 O&M Supplementary Budget (2) Estimates	O&M Expenditure	O&M Absorption Rate	Salaries Budget	Salaries Expenditure	Salaries Absorption Rate	Development budget	Development Expenditure	Development Absorption Rate	Total Budget	Total Expenditure	Overall Absorption Rate
1	Governorship	437,800,477	437,580,720	100%	55,030,330	50,444,469	92%				492,830,807	488,025,189	99%
2	County Secretary	58,134,747	56,710,506	98%	406,610,523	406,610,513	100%				464,745,270	463,321,019	100%
3	County Attorney	23,304,399	23,171,236	99%	19,935,936	18,274,608	92%	5,200,000	1,029,934	20%	48,440,335	42,475,778	88%
4	Devolution, Public Participation, County administration and Special Programs	92,559,009	92,138,636	100%	216,104,393	198,770,594	92%	38,834,054	1,334,054	3%	347,497,456	292,243,284	84%
5	Finance and Socio-Economic Planning	348,643,917	324,301,533	93%	226,697,666	207,262,253	91%	23,134,141	18,499,284	80%	598,475,724	550,063,070	92%
6	Agriculture, Livestock, Fisheries and Cooperative Development	38,867,075	35,907,402	92%	224,510,531	206,233,970	92%	358,867,098	242,675,436	68%	622,244,704	484,816,809	78%
7	Makueni County Fruit Development and Marketing Authority	18,953,118	18,952,584	100%	16,602,102		0%	48,101,203	48,101,176	100%	83,656,423	67,053,760	80%
8	ICT, Education and Internship	226,994,203	206,559,784	91%	714,757,884	685,107,445	96%	247,171,550	205,146,050	83%	1,188,923,637	1,096,813,279	92%
9	Gender, Children, Youth, Sports and Social Services	96,506,853	81,146,901	84%	51,966,026	47,635,524	92%	126,476,892	99,591,675	79%	274,949,771	228,374,100	83%
10	Health Services	659,418,878	595,462,701	90%	2,455,083,449	2,323,588,201	95%	1,085,411,486	823,514,692	76%	4,199,913,813	3,742,565,594	89%
11	Trade, Marketing, Industry, Culture and Tourism	81,497,215	71,968,175	88%	58,990,000	54,074,167	92%	35,719,270	24,157,782	68%	176,206,485	150,200,124	85%
12	Infrastructure, Transport, Public Works, Housing and Energy	47,564,639	46,482,800	98%	82,719,715	75,826,405	92%	550,450,968	472,246,122	86%	680,735,322	594,555,328	87%

S/No	Department	FY 2024/25 O&M Supplementary Budget (2) Estimates	O&M Expenditure	O&M Absorption Rate	Salaries Budget	Salaries Expenditure	Salaries Absorption Rate	Development budget	Development Expenditure	Development Absorption Rate	Total Budget	Total Expenditure	Overall Absorption Rate
13	Lands, Urban Planning & Development, Environment and Climate change	28,972,854	27,366,915	94%	56,904,726	52,162,666	92%	533,199,524	254,677,415	48%	619,077,104	334,206,996	54%
14	Wote Municipality	66,976,977	54,763,888	82%	2,954,428		0%	50,314,211	28,536,561	57%	120,245,616	83,300,449	69%
15	Emali-Sultan Hamud Municipality	23,214,225	22,437,293	97%	8,830,055	2,942,680	33%	37,545,731	19,586,064	52%	69,590,011	44,966,037	65%
16	Water, Sanitation and Irrigation	27,343,630	23,192,404	85%	82,009,068	75,174,979	92%	511,534,319	358,410,961	70%	620,887,017	456,778,344	74%
17	Sand Conservation and Utilization Authority	33,211,226	33,200,221	100%	25,342,473	22,965,349	91%	5,000,000	4,998,844	100%	63,553,699	61,164,414	96%
18	County Public Service Board	28,998,845	27,875,555	96%	41,499,472	38,041,183	92%				70,498,317	65,916,738	94%
19	County Assembly	364,972,247	364,971,134.35	100%	451,423,604	451,423,604	100%	21,345,015	16,907,717	79%	837,740,866	<b>835,260,455</b>	100%
	<b>Total</b>	<b>2,703,934,535</b>	<b>2,544,191,501</b>	<b>95%</b>	<b>5,197,972,381</b>	<b>4,916,538,610</b>	<b>95%</b>	<b>3,678,305,463</b>	<b>2,602,506,051</b>	<b>71%</b>	<b>11,580,212,378</b>	<b>10,080,142,766.45</b>	<b>87%</b>

*Source: County Treasury, 2026*

The County adopted the programme based budgeting across county departments and agencies. The performance of the programmes and sub programmes is illustrated in table below;

**Table 9: Expenditure By Programme and Sub Programmes**

The county adopted the programme based budgeting across county departments and agencies. The programmes and sub programmes expenditure performance are illustrated in the table

**Table 10: Expenditure by Programme and Sub Programmes**

Programme	Sub-Programme	FY 2024/25 Approved Budget		Actual Expenditure as at 30th June 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
<b>Land, Physical Planning &amp; Mining</b>							
Programme 1: General administration & planning	SP1. General administration & planning	66,811,226	-	62,133,073		93%	
Programme 2: : Land Survey & Mapping	SP2. Land Survey & Mapping	2,383,921	21,238,385	2,285,887	20,974,429	96%	99%
Programme 3 : Urban planning	SP3. 1 Urban planning	6,147,465	50,854,639	5,567,071	46,420,746	91%	91%
Programme 4: Mining mapping & development	SP4. 1 Mining mapping & development	1,080,000	1,600,000	795,296	1,599,024	74%	100%
Programme 5: Environment management and protection	SP 5. 1 Environment management and protection	9,454,968	459,506,500	8,748,254	185,683,216	93%	40%
	<b>Sub Total</b>	<b>85,877,580</b>	<b>533,199,524</b>	<b>79,529,581</b>	<b>254,677,415</b>	<b>93%</b>	<b>48%</b>
<b>Wote Municipality</b>							
Wote Municipality	SP 1. 1 Wote Municipality	69,931,405	50,314,211	54,763,888	28,536,561	78%	57%
	<b>Sub Total</b>	<b>69,931,405</b>	<b>50,314,211</b>	<b>54,763,888</b>	<b>28,536,561</b>	<b>78%</b>	<b>57%</b>
<b>Emali-Sultan Municipality</b>							
Emali-Sultan Municipality	SP 1. 1 Emali-Sultan Municipality	32,044,280	37,545,731	25,379,973	<b>19,586,064</b>	79%	52%
	<b>Sub Total</b>	<b>32,044,280</b>	<b>37,545,731</b>	<b>25,379,973</b>	<b>19,586,064</b>	<b>79%</b>	<b>52%</b>
<b>Sand Authority</b>							
General administration & planning	SP 1.1: General administration & Planning	58,553,699	5,000,000	56,165,570	4,998,844	96%	100%
	<b>Sub Total</b>	<b>58,553,699</b>	<b>5,000,000</b>	<b>56,165,570</b>	<b>4,998,844</b>	<b>96%</b>	<b>100%</b>
<b>Health Services</b>							
General administration & planning	SP1. 1 General administration & planning	2,658,433,748	893,061,115	2,481,193,267	743,839,713	93%	83%
Curative health care services	SP2. 1 :Curative health care services	361,247,607	27,235,846	350,286,108	23,906,451	97%	88%

Programme	Sub-Programme	FY 2024/25 Approved Budget		Actual Expenditure as at 30th June 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Preventive and promotive health care services	SP3. 1 Preventive and promotive health care services	94,820,972	165,114,525	87,571,527	55,768,528	92%	34%
	<b>Sub Total</b>	<b>3,114,502,327</b>	<b>1,085,411,486</b>	<b>2,919,050,902</b>	<b>823,514,692</b>	<b>94%</b>	<b>76%</b>
<b>Infrastructure, Transport, Public works , Housing &amp; Energy</b>							
General administration & planning	SP1. 1 General administration & planning	92,976,455	10,586,455	87,112,628	8,289,897	94%	78%
Road Transport	SP2.1 : Road transport	19,092,000	423,213,770	18,346,381	370,653,688	96%	88%
Infrastructure development	SP3.3: Infrastructure development	950,000		950,000		100%	
Energy Infrastructure & development	SP4.1:Energy Infrastructure & development	17,265,899	116,650,743	15,900,197	93,302,537	92%	80%
	<b>Sub Total</b>	<b>130,284,354</b>	<b>550,450,968</b>	<b>122,309,205</b>	<b>472,246,122</b>	<b>94%</b>	<b>86%</b>
<b>ICT, Education and Internship</b>							
General administration & planning	SP1. 1 General administration & planning	728,618,038	-	695,500,439	-	95%	
Early childhood development education	SP2.1 : Early childhood development education	19,846,371	177,847,807	17,833,345	154,726,411	90%	87%
Technical training & non-formal education	SP3.3: Technical training & non-formal education	1,025,000	39,946,549	891,667	36,914,337	87%	92%
Support to Education and Library Services	SP4.1:Support to Education and Library Services	155,577,357	59,500	142,666,757	59,500	92%	100%
ICT Infrastructure & Systems Development	SP5.1:ICT Infrastructure & Systems Development	17,578,067	29,317,694	16,941,677	13,445,802	96%	46%
Internship, Mentorship and volunteerism	SP6.1: Internship, Mentorship and volunteerism	19,107,254	-	17,833,345	-	93%	
	<b>Sub Total</b>	<b>941,752,087</b>	<b>247,171,550</b>	<b>891,667,229</b>	<b>205,146,050</b>	<b>95%</b>	<b>83%</b>
<b>Trade, Industry &amp; Cooperatives</b>							
General administration & planning	SP1. 1 General administration & planning	116,877,767	-	104,615,144	-	90%	
Trade development & promotion	SP2.1; Trade development & promotion	7,800,000	32,219,270	7,562,541	22,809,963	97%	71%
Industrial development and promotion	SP3. 1 Industrial development and promotion	2,096,088	2,000,000	1,260,423	414,700	60%	
Tourism development & promotion	SP4. 1 Tourism development & promotion	7,963,360	1,500,000	7,562,541	933,120	95%	62%

Programme	Sub-Programme	FY 2024/25 Approved Budget		Actual Expenditure as at 30th June 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Culture, Art and the Music promotion	SP5. 1 Culture, Art and the Music promotion	5,750,000		5,041,694	-	88%	
	<b>Sub Total</b>	<b>140,487,215</b>	<b>35,719,270</b>	<b>126,042,342</b>	<b>24,157,782</b>	<b>90%</b>	<b>68%</b>
<b>Department of Gender, Children, Youth, Sports, and Social Services</b>							
General administration & planning	P1: General administration & planning	62,224,260	-	55,376,443	-	89%	
Gender and Social Development	P2: Gender and Social Development	16,933,187	62,758,708	14,166,067	52,788,919	84%	84%
Sports development	P3: Sports development	57,092,459	44,375,435	48,937,321	39,997,686	86%	90%
Youth empowerment	P4: Youth empowerment	12,222,973	19,342,749	10,302,594	6,805,070	84%	35%
	<b>Sub Total</b>	<b>148,472,879</b>	<b>126,476,892</b>	<b>128,782,425</b>	<b>99,591,675</b>	<b>87%</b>	<b>79%</b>
<b>County Attorney</b>							
General Administration & Support Services	P1: General administration & planning	43,240,335	5,200,000	41,445,844	1,029,934	96%	20%
	<b>Sub Total</b>	<b>43,240,335</b>	<b>5,200,000</b>	<b>41,445,844</b>	<b>1,029,934</b>	<b>96%</b>	<b>20%</b>
<b>Governorship</b>							
General Administration & Support Services	P1: General administration & planning	492,830,807		488,025,189		99%	
	<b>Sub Total</b>	<b>492,830,807</b>	<b>-</b>	<b>488,025,189</b>		<b>99%</b>	
<b>County Secretary</b>							
Leadership & coordination of departments	SP1. 1 Leadership & coordination of departments	464,745,270		463,321,019		100%	
	<b>Sub Total</b>	<b>464,745,270</b>	<b>-</b>	<b>463,321,019</b>		<b>100%</b>	
<b>CPSB</b>							
Public Service Human Resource Management and Development.	SP2 : Public Service Human Resource Management and Development.	70,498,317		65,916,738		94%	
	<b>Sub Total</b>	<b>70,498,317</b>		<b>65,916,738</b>		<b>94%</b>	
<b>Finance &amp; Socio Economic Planning</b>							
General Administration & Support Services	SP1: General administration & planning	364,770,432	23,134,141	331,814,315	18,499,284	91%	80%
Public financial management	Sub-Programme 2.1: Financial Accounting services	13,211,436	-	10,631,276	-	80%	
	Sub-Programme 2.2; Budget formulation, coordination and	113,704,677	-	113,704,677	-	100%	

Programme	Sub-Programme	FY 2024/25 Approved Budget		Actual Expenditure as at 30th June 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	management						
	Sub-Programme 2.3; Internal audit services	7,300,000	-	5,315,638	-	73%	
	Sub-Programme 2.4; Resource mobilization	41,844,223	-	37,209,465	-	89%	
	Sub-Programme 2.5; Supply chain management services	2,965,000	-	2,965,000	-	100%	
	Sub-Programme 2.6; Economic planning	11,789,525	-	10,631,276	-	90%	
	Sub-Programme 2.7; Monitoring & Evaluation	8,100,000	-	7,666,276	-	95%	
	Sub-Programme 2.8; County Statistics	7,373,355	-	7,373,355	-	100%	
	Sub-Programme 2.9; Enterprise Risk Management	1,082,936	-	1,063,128	-	98%	
	Sub-Programme 2.10; Assets Management	3,200,000	-	3,189,383	-	100%	
	<b>Sub Total</b>	<b>575,341,584</b>	<b>23,134,141</b>	<b>531,563,787</b>	<b>18,499,284</b>	<b>92%</b>	<b>80%</b>
<b>Devolution, Public participation, County Administration and Special Programmes</b>							
General Administration & Planning	SP1: General Administration & Planning	244,897,348	37,500,000	229,818,293		94%	0%
Participatory Development .& civic education	SP2: Participatory Development .& civic education	19,633,520	-	17,454,554		89%	
Research, Documentation and Knowledge Management	SP3: Research, Documentation and Knowledge Management	-	-				
Coordination of Service Delivery and Enforcement	SP4 : Coordination of Service Delivery and Enforcement	28,992,044	1,035,054	28,030,114	1,035,054	40%	100%
Disaster Risk Preparedness and Mitigation	SP5 : Disaster Risk Preparedness and Mitigation	11,170,590	299,000	11,636,369	299,000	36%	100%
Alcoholic Drinks Control and Licensing	SP6: Alcoholic Drinks Control and Licensing	3,969,900	-	3,969,900		100%	
	<b>Sub Total</b>	<b>308,663,402</b>	<b>38,834,054</b>	<b>290,909,230</b>	<b>1,334,054</b>	<b>94%</b>	<b>3%</b>

Programme	Sub-Programme	FY 2024/25 Approved Budget		Actual Expenditure as at 30th June 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
<b>Water, Sanitation and Irrigation</b>							
General administration & planning	SP1: General Administration & Planning	98,452,698	10,652,500	88,530,645	7,168,219	90%	67%
Water infrastructure Development	SP 2.1: Water harvesting and storage	3,840,000	196,211,124	3,840,000	136,196,165	100%	69%
	SP2: Piped water supply infrastructure	3,680,000	194,418,683	2,951,021	136,196,165	80%	70%
	SP.3: Ground water development	3,380,000	110,252,012	3,045,716	78,850,411	90%	72%
	<b>Sub Total</b>	<b>109,352,698</b>	<b>511,534,319</b>	<b>98,367,383</b>	<b>358,410,961</b>	<b>90%</b>	<b>70%</b>
<b>Agriculture, Livestock, Fisheries And Cooperative Development</b>							
General administration & planning	SP1: General Administration & Planning	240,269,981	184,421,677	220,870,062	149,147,325	92%	81%
Land, Crop development & productivity	SP 2: Land, Crop development & productivity	2,733,643	76,095,241	2,321,414	75,025,803	85%	99%
Agribusiness and information management	SP3; Agribusiness and information management	5,223,982	44,354,302	4,842,827	2,120,114	93%	5%
Livestock Production, Management and Development	SP 4: Livestock Production, Management and Development	11,250,000	50,393,103	10,685,655	12,782,196	95%	25%
Cooperative Development	SP 5: Cooperative Development	3,900,000	3,602,775	3,421,414	3,600,000	88%	100%
	<b>Sub Total</b>	<b>263,377,606</b>	<b>358,867,098</b>	<b>242,141,372</b>	<b>242,675,437</b>	<b>92%</b>	<b>68%</b>
<b>Makueni Fruit Development and Marketing Authority</b>							
General Administration & Support Services	P1: General administration & planning	35,555,220	48,101,203	18,952,584	48,101,176	53%	100%
	<b>Sub Total</b>	<b>35,555,220</b>	<b>48,101,203</b>	<b>18,952,584</b>	<b>48,101,176</b>	<b>53%</b>	<b>100%</b>
<b>County Assembly</b>							
Legislation and Representation	SP1: Legislation and Representation	816,395,851	21,345,015	816,394,738	18,865,717	100%	88%
	<b>Sub Total</b>	<b>816,395,851</b>	<b>21,345,015</b>	<b>816,394,738</b>	<b>18,865,717</b>	<b>100%</b>	<b>88%</b>
<b>Total County Budget</b>		<b>7,901,906,915</b>	<b>3,678,305,463</b>	<b>7,460,729,000</b>	<b>2,621,371,768</b>	<b>94%</b>	<b>71%</b>

## 2.0 GOVERNORSHIP

### 2.1 Department's Vision and Mission

#### Vision

A leading institution in public policy formulation, implementation, coordination, supervision and prudent resource management.

#### Mission

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

### 2.2 Performance Overview and Background for Programme(s) Funding

The Office of the Governor & Office of Deputy Governor provides overall strategic leadership and policy direction, ensuring effective implementation of county priorities while strengthening coordination and supervision of county departments to enhance service delivery. For the period under review, it promoted good governance, accountability, and public participation, fostering transparency and citizen engagement. On Intergovernmental Relations and Partnerships, it facilitated collaboration with the National Government, other county governments, and regional bodies, and strengthened engagement with development partners, NGOs, and private-sector stakeholders. Further it developed Makueni County Strategic Partnerships Policy, 2025 that provides a regulatory framework for stronger collaborations between the Government of Makueni County and its development partners

#### Expenditure Trends, FY 2022/23 - 2024/25

The total expenditure for FY 2024/25 under the Governorship amounted to KShs 488,025,189.4 against a budget of KShs 492,830,807.16 which translated to an absorption rate of 99 percent. Out of the total expenditure, 90 percent was spent on operations and maintenance while 10 percent was spent on personnel.

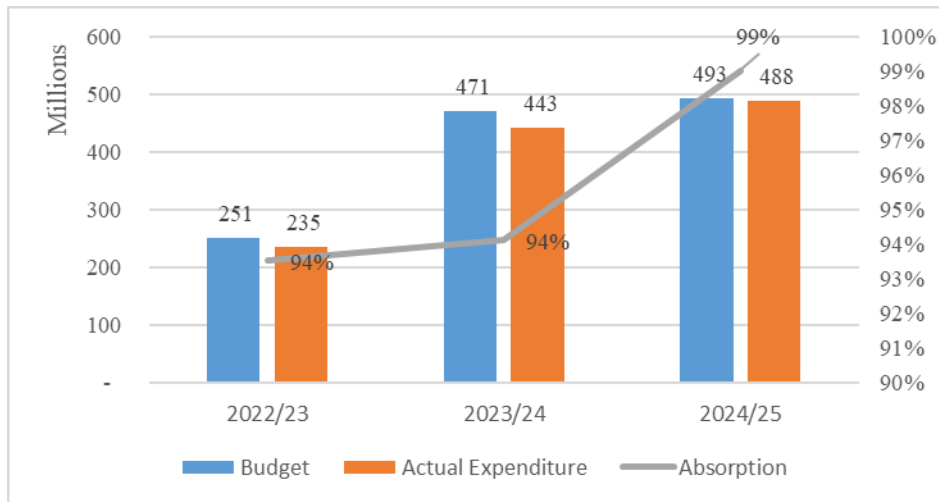


Figure 1: Budget Vs Expenditure Performance, FY 2022/23 to 2024/25

#### Ongoing programmes for FY2025/26 Third Quarter Performance

The Office maintained functional administrative structures, ensuring continuous service delivery. Five County Budget and Economic Forum meetings were held within the planning period, and

the County Communication Policy was completed awaiting approval. Protocol services remained effective with all reported citizen complaints addressed, while third Annual Partners Conference was successfully held strengthening coordination and strategic partnerships

### Planned priority objectives and outputs for the FY 2026/27 Budget

In FY 2026/27, the Governorship will improve service delivery by enhancing coordination among departments and supporting the county administration. This approach will enable departments and devolved units to effectively monitor service delivery and meet their mandates. Implementation on service delivery will be achieved through coordination of county executive committee meetings, approval of memos, processing of bills, and production of e-magazines.

### 2.3 Programme Objectives

Programme	Objective
General Administration & Planning	To ensure effective and efficient running of the county affairs as provided for by the constitution

### 2.4 Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs)

Programme/ Sub Programme	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1:General Administration &amp; support services</b>				
SPI. 1 General Administration & Support Services	489,464,747	236,874,658	248,718,391	261,154,310
<b>Total Expenditure of P.1</b>	<b>489,464,747</b>	<b>236,874,658</b>	<b>248,718,391</b>	<b>261,154,310</b>
<b>Programme 2: Enforcement and compliance</b>				
Sub-Programme 2.1: Enforcement and compliance	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>489,464,747</b>	<b>236,874,658</b>	<b>248,718,391</b>	<b>261,154,310</b>

### 2.5 Summary of Expenditure by Vote and Economic Classification (Kshs), FY 2025/26 – 2028/29 (Kshs)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>489,464,747</b>	<b>236,874,658</b>	<b>248,718,391</b>	<b>261,154,310</b>
Compensation to Employees	57,781,847	78,255,832	82,168,624	86,277,055
Use of goods and services	407,707,900	132,018,826	138,619,767	145,550,756
Current Transfers Govt. Agencies				
Other Recurrent	23,975,000	26,600,000	27,930,000	29,326,500
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure of Vote .....</b>	<b>489,464,747</b>	<b>236,874,658</b>	<b>248,718,391</b>	<b>261,154,310</b>

### 2.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 – 2028/29 (Kshs)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1:General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>489,464,747</b>	<b>236,874,658</b>	<b>248,718,391</b>	<b>261,154,310</b>
Compensation to Employees	57,781,847	78,255,832	82,168,624	86,277,055

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
Use of goods and services	407,707,900	132,018,826	138,619,767	145,550,756
Other Recurrent	23,975,000	26,600,000	27,930,000	29,326,500
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	<b>489,464,747</b>	<b>236,874,658</b>	<b>248,718,391</b>	<b>261,154,310</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>489,464,747</b>	<b>236,874,658</b>	<b>248,718,391</b>	<b>261,154,310</b>
Compensation to Employees	57,781,847	78,255,832	82,168,624	86,277,055
Use of goods and services	407,707,900	132,018,826	138,619,767	145,550,756
Other Recurrent	23,975,000	26,600,000	27,930,000	29,326,500
<b>Capital Expenditure</b>			-	
Acquisition of Non-Financial Assets				
Other Development			-	
Total Expenditure	<b>489,464,747</b>	<b>236,874,658</b>	<b>248,718,391</b>	<b>261,154,310</b>

**2.7 Details of Staff Establishment by Organization Structure (Delivery Units)**

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2024/25		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In position	2025/26	2026/27	2027/28	2028/29
Governorship	Senior Assistant Director Office Administrative Services	Q	1	1	2,077,957	3,010,818	3,161,359	3,319,427
	Advisor - Economic Affairs	R	1	1	2,753,920	3,664,836	3,848,078	4,040,482
	Deputy County Governor	6	1	1	7,155,884	9,435,098	9,906,852	10,402,195
	Advisor - Political Affairs	R	1	1	2,890,048	3,854,035	4,046,737	4,249,074
	Advisor - Political Affairs	R	1	1	4,487,108	3,854,035	4,046,737	4,249,074
	Advisor - Political Affairs	R	1	1	2,245,755	3,854,035	4,046,737	4,249,074
	Driver[2]	B	1	1	472,475	681,255	715,318	751,083
	Support Staff[1]	C	1	1	297,952	396,177	415,986	436,785
	Cleaning Supervisor[3]	D	1	1	309,898	488,291	512,706	538,341
	Senior Driver[3]	D	1	1	180,872	838,650	880,582	924,611
	Senior Support Staff	D	2	2	676,650	976,582	1,025,411	1,076,682
	Cleaning Supervisor[2b]	E	1	1	390,026	524,168	550,377	577,895
	*Senior Support Staff Supervisor	F	2	2	430,558	564,293	592,507	622,133
	Chief Driver	H	3	3	1,476,434	2,277,969	2,391,868	2,511,461
	*Public Communications Officer[2]	J	1	1	263,507	492,416	517,037	542,888
	*Public Communications Officer[1]	K	2	2	1,954,550	2,062,490	2,165,615	2,273,896
	*Chief of Staff (County)	S	1	1	2,668,620	3,854,035	4,046,737	4,249,074
	Supply Chain Management Officer[1]	K	1	1	614,612	1,119,883	1,175,877	1,234,670
	*Senior Public Communications Officer	L	1	1	856,028	1,359,043	1,426,995	1,498,345
	Senior Assistant Office Administrator	L	2	2	2,484,247	2,765,589	2,903,869	3,049,062
	County Chief Officer	S	1	1	2,753,920	3,854,035	4,046,737	4,249,074
	Senior Office Administrator	L	2	2	856,028	3,114,545	3,270,273	3,433,786
	Statistician[1]	L	3	3	1,860,713	2,718,085	2,853,990	2,996,689
	Statistician[1]	L	1	1	975,244	1,467,373	1,540,741	1,617,778
	*Personal Assistant (County)	M	1	1	1,308,406	1,614,869	1,695,612	1,780,393
	County Governor	5	1	1	10,517,197	13,751,373	14,438,941	15,160,889
*Deputy Director - Public Communications	Q	1	1	2,077,957	3,010,818	3,161,359	3,319,427	
Director of Administration	R	1	1	2,310,929	2,651,035	2,783,586	2,922,766	
<b>Total</b>			<b>37</b>	<b>37</b>	<b>57,347,495</b>	<b>78,255,830</b>	<b>82,168,621</b>	<b>86,277,052</b>

**2.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2028/29**

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
			2024/25	2025/26	2026/27	2027/28	2028/29

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
			2024/25	2025/26	2026/27	2027/28	2028/29
<b>Programme: General administration &amp; planning</b>							
<b>Objective: To Strengthen county planning, coordination, and management of county services</b>							
SPI.1 General administration & planning	Quality, efficient, and effective services delivery	Functional and operational structures in place	Continuous	Continuous	Continuous	Continuous	Continuous
		No. of: Cabinet resolutions developed	52	52	52	52	52
		Executive circulars /Directives issued	Continuous	Continuous	Continuous	Continuous	Continuous
	County Budget and Economic forum meetings held	Number of meetings held	6	6	6	6	6
	Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1	1	1
	County Communication Policy developed	No. of communication policies developed	-		1		
	E-magazine and website content developed	No. of E magazines and website content developed	12	12	12	12	12
	County public archives and public records housed, controlled and preserved	Proportion of county public archives and public records housed, controlled and preserved	20%	40%	60%	70%	80%
	Efficient Protocol Service	Number of citizen’s complaints/concerns received and handled;	4	4	4	4	4
	Database of nonstate actors	No. of non-state actors engaged in county development	240	250	260	270	280
MoUs signed	Number of MoUs signed and implemented	12	15	20	25	30	

### 3.0 COUNTY SECRETARY

#### 3.1 Department’s Vision and Mission

##### Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent human resource management

##### Mission

To provide overall leadership and policy direction in management and accountability for quality public service delivery

#### 3.2 Performance Overview and Background for Programme(s) Funding

The government reviewed the County Human Resource Manual and the Staff Establishment during the plan period. Other policy documents developed include; The County Performance Management Framework, Reward and Sanction Framework and Succession Management Policy. All county employees signed performance contracts and were appraised as a way of improving performance and productivity. The county focused on capacity building by providing promotional and career development courses to address diverse training needs. Moreover, the County successfully transitioned from a manual to an automated payroll system. To enhance workplace morale and gather feedback, a comprehensive skills gap analysis and an employee satisfaction survey were conducted

#### Expenditure Trends, FY 2022/23 to 2024/25

The Office of the County Secretary spent a total of KShs. 463,321,019 against a total budget of KShs. 464,745,270, reflecting a 100 percent absorption rate. Figure 11 provides details of the budget allocation, expenditures, and absorption rates for the last three years.

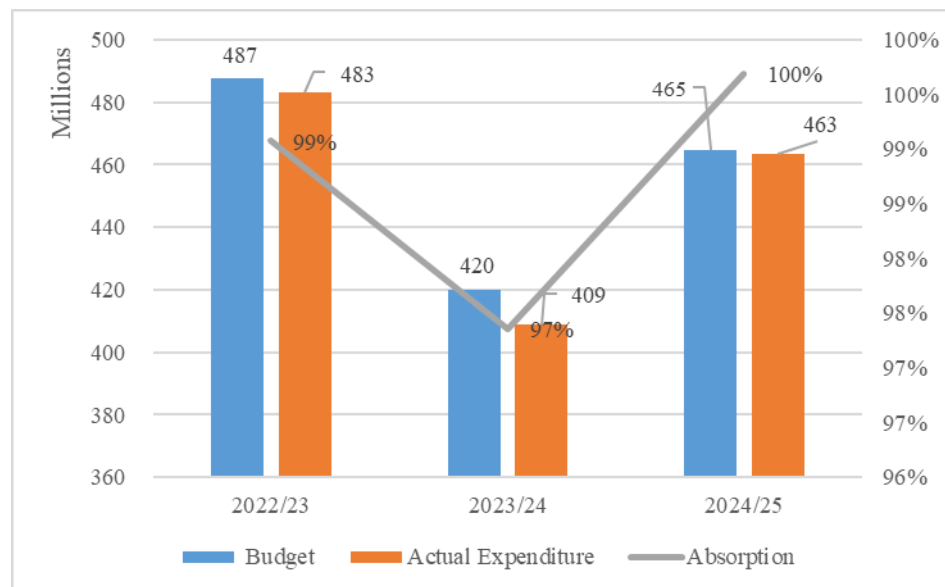


Figure 2: Budget Vs Expenditure Performance, FY 2022/23 to 2024/25

#### Ongoing programmes for FY2025/26 Third Quarter Performance

On Intergovernmental Coordination, Institutional Performance, and Human Resource Management; payroll processes were fully automated with all staff migrated to HRIS-Ke, staff and skills audits initiated, and HRMIS rolled out. Further, Payroll audit implementation plans were developed, while performance contracting was cascaded across departments with integrated performance management practices applied. As a result, efficiency, accountability, and transparency in human resources and institutional performance will be significantly improved.

### Planned priority objectives and outputs for the 2026/27 Budget

In FY 2026/27, the county government will implement key initiatives aimed at improving leadership and coordination among various departments and county entities to enhance service delivery.

- a) Develop a strategy for succession planning, talent management, motivation, and employee engagement.
- b) Monitor the county's performance management system through regular performance appraisals.
- c) Implement rewards and sanctions framework.
- d) Establish a framework for delegated authority for Authorized Officers.
- e) Conduct regular employee satisfaction and engagement surveys.
- f) Provide staff training in line with the County Training Policy and training needs assessments.
- g) Formulate career progression guidelines and a competency development framework.
- h) Automate services and utilize technology for public communication to ensure transparency and accountability.
- i) Develop comprehensive human resource plans.

### 3.3 Programme Objectives

Name	Objective
PI Leadership & coordination of departments	To improve leadership and coordination of various departments and county entities to enhance service delivery.

### 3.4 Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs.)

Programme/ Sub Programme	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Programme 1: Leadership & coordination of departments				
SPI. 1 Leadership & coordination of departments	633,557,545	685,629,209	719,910,669	755,906,203
Total Expenditure of P.1	633,557,545	685,629,209	719,910,669	755,906,203
Total Expenditure of Vote	<b>633,557,545</b>	<b>685,629,209</b>	<b>719,910,669</b>	<b>755,906,203</b>

### 3.5 Summary of Expenditure by Vote and Economic Classification, FY 2025/26 – 2028/29 (Kshs.)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
<b>Current Expenditure</b>	<b>633,557,545</b>	<b>685,629,209</b>	<b>719,910,669</b>	<b>755,906,203</b>
Compensation to Employees	569,769,476	278,420,395	292,341,415	306,958,485
Use of goods and services	57,950,382	402,808,814	422,949,255	444,096,717
Current Transfers Govt. Agencies				
Other Recurrent	5,837,687	4,400,000	4,620,000	4,851,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>633,557,545</b>	<b>685,629,209</b>	<b>719,910,669</b>	<b>755,906,203</b>

### 3.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 – 2028/29 (Kshs.)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates			
			FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1:Leadership &amp; coordination of departments</b>						
<b>Current Expenditure</b>	<b>633,557,545</b>	<b>685,629,209</b>	<b>719,910,669</b>	<b>755,906,203</b>		
Compensation to Employees	569,769,476	278,420,395	292,341,415	306,958,485		
Use of goods and services	57,950,382	402,808,814	422,949,255	444,096,717		
Other Recurrent	5,837,687	4,400,000	4,620,000	4,851,000		
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	<b>633,557,545</b>	<b>685,629,209</b>	<b>719,910,669</b>	<b>755,906,203</b>		
<b>Sub-Programme 1.1:Leadership &amp; coordination of departments</b>						
<b>Current Expenditure</b>	<b>633,557,545</b>	<b>685,629,209</b>	<b>719,910,669</b>	<b>755,906,203</b>		
Compensation to Employees	569,769,476	278,420,395	292,341,415	306,958,485		
Use of goods and services	57,950,382	402,808,814	422,949,255	444,096,717		
Other Recurrent	5,837,687	4,400,000	4,620,000	4,851,000		
<b>Capital Expenditure</b>			-			
Acquisition of Non-Financial Assets			-			
Other Development			-			
Total Expenditure	<b>633,557,545</b>	<b>685,629,209</b>	<b>719,910,669</b>	<b>755,906,203</b>		

### 3.7 Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2024/25		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2025/26	FY 2026/27	2027/28	2018/29
Public Service Management	Senior Market Attendant	B	1	1	770,024	726,241	762,553	800,681
	Senior Support Staff	D	1	1	263,235	243,085	255,239	268,001
	Copy Typist[2]	E	1	1	941,090	903,522	948,698	996,133
	Driver [2]	E	1	1	433,534	458,682	481,616	505,696
	Clerical Officer[1]	F	1	1	648,272	634,642	666,374	699,692
	Clerical Officer[2]	F	2	2	1,745,482	1,042,651	1,094,784	1,149,523
	Driver[1]	F	1	1	573,327	492,319	516,935	542,781
	*HRM Assistant[3]	H	1	3	490,224	1,159,667	1,217,651	1,278,533
	Administrative Officer[2]	J	1	1	1,300,414	1,233,195	1,294,854	1,359,597
	County Secretary	T	1	1	6,685,928	6,392,816	6,712,457	7,048,080
	*Records Management Officer[1]	K	1	1	1,082,300	1,087,240	1,141,602	1,198,682
	Engineer [2], Mechanical	L	1	1	1,082,300	1,319,429	1,385,400	1,454,670
	County Chief Officer	S	1	3	5,080,659	13,568,658	14,247,091	14,959,445
	HRM & Development Officer[1]	K	4	4	3,546,899	5,398,589	5,668,518	5,951,944
	Senior HRM & Development Officer	L	1	1	1,446,225	1,319,429	1,385,400	1,454,670
	Chief Supply Chain Management Officer	M	1	1	1,312,725	1,409,953	1,480,450	1,554,473
	Superintending Engineer, Mechanical	M	1	1	1,446,225	1,409,953	1,480,450	1,554,473
	*Senior Public Communications Officer	L	1	1	1,159,745	1,319,429	1,385,400	1,454,670
	Chief Administrative Officer	N	1	1	2,039,309	2,003,258	2,103,421	2,208,592
	Assistant Director HRM & Development	P	2	2	5,004,094	2,976,660	3,125,493	3,281,767
Assistant Director Office Administrative Services	P	1	1	2,540,981	2,556,980	2,684,829	2,819,071	
Deputy Director HRM & Development	Q	2	2	5,994,308	8,518,807	8,944,747	9,391,984	
Principal HRM & Development	N	1	1	2,151,093	1,816,124	1,906,930	2,002,276	
Director of Administration	R	3	3	13,967,411	10,865,675	11,408,959	11,979,407	

### 3.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2028/29

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Public Service Performance Management and Delivery Services	Staff satisfied and motivated	Staff Satisfaction index		70%	80%	80%	85%
	Service delivery improved	Customer satisfaction index		70%	80%	80%	85%
	Performance Appraisals carried out	% of county public servants meeting 70% of performance appraisal targets	85	90	100	100	100
County	Cabinet Memos	Number of Cabinet memos implemented	144	52	52	52	52

<b>Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>	<b>Target 2028/29</b>
Leadership, Governance and Coordination	Implemented						
	County services decentralized	Proportion of county services decentralized		70	80	90	95
	Compliance to National values and principles of public service enhanced	% compliance with national values and principles of public service	60	65	70	75	80
Human Resource Management and Development	Employee satisfaction surveys done	No. of employee satisfaction surveys done	1	1	1	1	1
	HR Plans Developed	No. of HR plans developed	0	1	1	1	1
	HR functions automated	% of automation HR functions	40	50	60	70	80
	HR plans prepared	No. of HR plans prepared			1	1	1

## 4.0 COUNTY ATTORNEY’S OFFICE

### 4.1 Department’s Vision and Mission

#### Vision

To be an exemplary County Law Office in the provision of public legal services and promotion of a just, democratic and prosperous County.

#### Mission

To facilitate good governance and respect for the rule of law through the provision of timely and quality legal services.

### 4.2 Performance Overview and Background for Programme(s) Funding

During the period under review, the Office of County attorney reviewed seven legislations, three policies, and facilitated the drafting of eight Bills and three additional policies, including key laws on Public participation, Forestry, Climate Change, and Solid Waste Management. Legal access and awareness were also expanded through facilitation of 7 legal advisory clinics focused on land and succession matters. These clinics benefited 2,917 residents and enabled 304 households to file succession petitions, promoting access to justice and peaceful resolution of inheritance disputes. The County also facilitated the signing of 12 Memoranda of Understanding (MOUs)

### Expenditure Trends, FY 2022/23 to 2024/25

The total expenditure for FY 2024/25 under the County Attorney amounted to KShs 42,475,778.05 against a budget of KShs 48,440,335 which translated to an absorption rate of 88 percent. Figure below provides details of the budget allocation, expenditures, and absorption rates for the last three years.

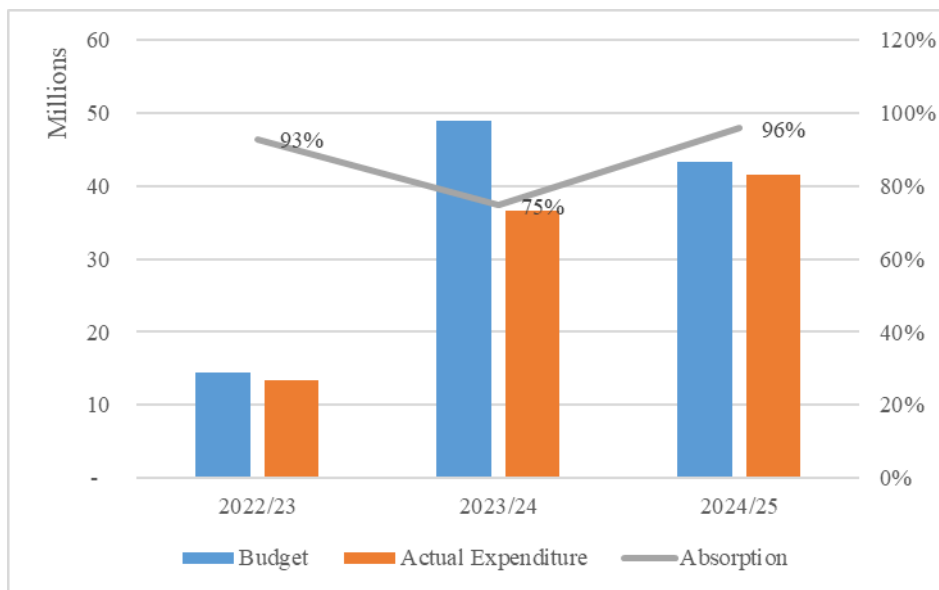


Figure 3: Budget Vs Expenditure Performance, FY 2022/23 to 2024/25

### Ongoing programmes for FY2025/26 Third Quarter Performance

The Office of the County Attorney recorded notable achievements in the delivery of legal and advisory services. The office successfully handled 1,000 land succession cases, fully meeting the set target and significantly improving access to justice for residents. Litigation management improved, with four cases concluded, demonstrating enhanced case resolution capacity. In addition, the office conducted 15 legal clinics, nearly attaining the annual target, thereby strengthening public legal awareness and outreach.

### Planned priority objectives and outputs for the 2026/27 FY Budget

In the FY 2026/27, the county attorney will enhance the County legal systems and ensure completion of legal and regulatory frameworks for devolved functions. The office will conduct sensitization and support to land succession in Tulimani ward as well as supporting litigation services

### 4.3 Programme Objectives

Programme Name	Objective
P1; Legal & advisory services	To provide timely legal advisory services to both county entities and the public.

### 4.4 Summary of Expenditure by Programmes, FY 2025/26 – 2028/29(Kshs)

Programme/ Sub Programme	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1:General Administration &amp; support services.</b>				
SP1. 1 Leadership and coordination of departments.	83,093,739	68,555,096	71,982,851	75,581,993
<b>Total Expenditure of P.1</b>	<b>83,093,739</b>	<b>68,555,096</b>	<b>71,982,851</b>	<b>75,581,993</b>
<b>Total Expenditure of Vote</b>	<b>83,093,739</b>	<b>68,555,096</b>	<b>71,982,851</b>	<b>75,581,993</b>

### 4.5 Summary of Expenditure by Vote and Economic Classification, FY 2025/26 – 2028/29(Kshs)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>83,093,739</b>	<b>63,755,096</b>	<b>66,942,851</b>	<b>70,289,993</b>
Compensation to Employees	20,932,733	18,901,195	19,846,255	20,838,567
Use of goods and services	32,823,100	42,803,901	44,944,096	47,191,301
Current Transfers Govt. Agencies				
Other Recurrent	29,337,906	2,050,000	2,152,500	2,260,125
<b>Capital Expenditure</b>	<b>-</b>	<b>4,800,000</b>	<b>5,040,000</b>	<b>5,292,000</b>
Acquisition of Non-Financial Assets	-	4,800,000	5,040,000	5,292,000
Other Development		-	-	-
<b>Total Expenditure of Vote .....</b>	<b>83,093,739</b>	<b>68,555,096</b>	<b>71,982,851</b>	<b>75,581,993</b>

### 4.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 – 2028/29(Kshs)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1:General Administration &amp; support services.</b>				

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>83,093,739</b>	<b>63,755,096</b>	<b>66,942,851</b>	<b>70,289,993</b>
Compensation to Employees	20,932,733	18,901,195	19,846,255	20,838,567
Use of goods and services	32,823,100	42,803,901	44,944,096	47,191,301
Other Recurrent	29,337,906	2,050,000	2,152,500	2,260,125
<b>Capital Expenditure</b>	<b>-</b>	<b>4,800,000</b>	<b>5,040,000</b>	<b>5,292,000</b>
Acquisition of Non-Financial Assets	-	4,800,000	5,040,000	5,292,000
Other Development		-	-	-
Total Expenditure	<b>83,093,739</b>	<b>68,555,096</b>	<b>71,982,851</b>	<b>75,581,993</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>83,093,739</b>	<b>63,755,096</b>	<b>66,942,851</b>	<b>70,289,993</b>
Compensation to Employees	20,932,733	18,901,195	19,846,255	20,838,567
Use of goods and services	32,823,100	42,803,901	44,944,096	47,191,301
Other Recurrent	29,337,906	2,050,000	2,152,500	2,260,125
<b>Capital Expenditure</b>	<b>-</b>	<b>4,800,000</b>	<b>5,040,000</b>	<b>5,292,000</b>
Acquisition of Non-Financial Assets		4,800,000	5,040,000	5,292,000
Other Development		-	-	-
Total Expenditure	<b>83,093,739</b>	<b>68,555,096</b>	<b>71,982,851</b>	<b>75,581,993</b>

#### 4.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2024/25		EXPENDITURE ESTIMATES			
	Position/ Title	Job Group	Authorized	In Position	FY 2025/26 Projected-KShs	FY 2026/27	FY 2027/28 Projected	FY 2028/29 Projected
Office of the County Attorney	Member - County Executive Committee	8	1	1	7,056,082	6,008,067	6,308,471	6,623,894
	Chief Driver	H	1	1	525,000	820,319	861,335	904,402
	County Chief Officer	S	1	1	3,862,968	4,744,613	4,981,844	5,230,936
	Assistant Office Administrator [1]	K	1	1	1,758,581	1,119,883	1,175,877	1,234,670
	Legal Officer[1]	M	3	3	5,732,996	4,356,855	4,574,698	4,803,433
	Legal Officer[2]	L	1	1	1,472,107	1,359,043	1,426,995	1,498,345
	*Legal Clerk Assistant[3]	H	1	1	525,000	492,416	517,037	542,888
				<b>9</b>	<b>9</b>	<b>20932734</b>	<b>18,901,195</b>	<b>19,846,255</b>

#### 4.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2028/29

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Outcome: Timely legal advisory services to both county entities and the public.</b>							
Legal & advisory services	litigation cases concluded	Number of litigation cases concluded	4	4	3	2	2
	Land succession cases handled	Number of Succession cases handled	-	800	1,000	1,200	1,500
	County Bills formulated	Number of county bills formulated	3	3	4	4	4
	Conveyancing Documents drafted	Number of conveyancing documents drafted	3	3	5	5	5

## 5.0 COUNTY PUBLIC SERVICE BOARD

### 5.1 Department's Vision and Mission

#### Vision

A public service that thrives and where performance excels

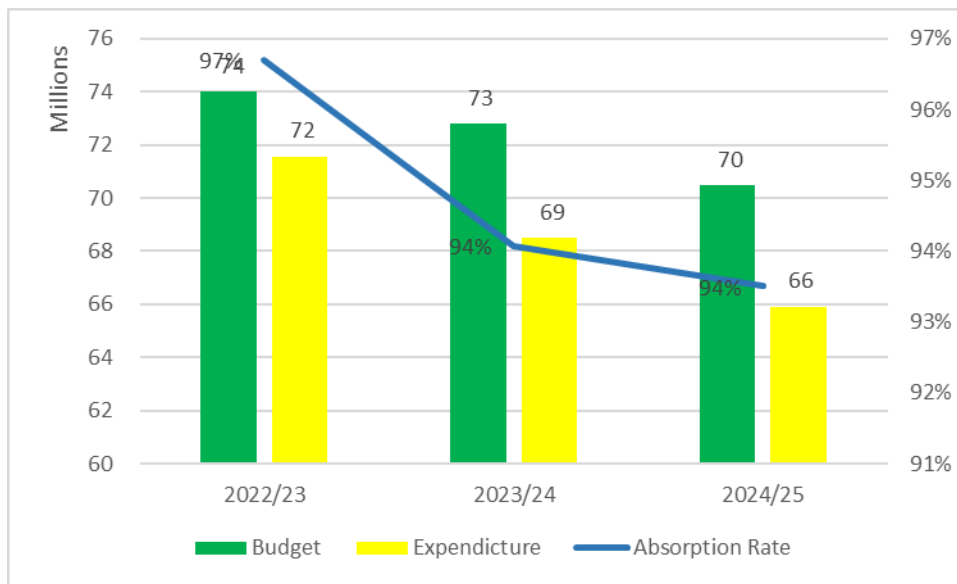
#### Mission

To attract, retain and inspire a result oriented county public service

### 5.2 Performance Overview and Background for Programme (s) Funding

#### FY 2024/25 Financial Performance

In FY 2025/26, the department had a budgetary allocation of KShs. 70498317 and spend 65916738 which represents a 94 percent absorption.



#### FY 2025/26 Non-Financial Performance

The County Government advanced human resource development by promoting 315 staff and recruiting 33 new employees. To further improve service delivery, the Board successfully digitized 40 percent of its records.

#### Planned priority objectives and outputs for the FY 2026/27 Budget

In the 2026/27 Financial Year, the Board aims to strengthen the County's Human Resource and Performance Management System. In the medium term, the CPSB will focus on institutionalizing and enhancing the performance management framework, developing comprehensive county human resource plans, finalizing schemes of service for all staff cadres, and cascading them to the relevant departments and agencies. Furthermore, the Board will prioritize building institutional and human resource capacity to ensure the effective delivery of quality services.

### 5.3 Programme Objectives

Programme Name	Objective
P1; Public Service Human Resource Management and Development	Inspired and result oriented county public service

### 5.4 Summary of Expenditure by Programmes, FY 2024/25 – 2027/28 (Kshs)

Programme/ Sub Programme	Revised Budget(2) Estimates		Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1:Public Service Human Resource Management and Development .</b>				
SP1. 1 Public Service Human Resource Management and Development	79,751,184	59,148,351	62,512,986	65,638,635
<b>Total Expenditure of P.1</b>	<b>79,751,184</b>	<b>59,148,351</b>	<b>62,512,986</b>	<b>65,638,635</b>
<b>Total Expenditure of Vote</b>	<b>79,751,184</b>	<b>59,148,351</b>	<b>62,512,986</b>	<b>65,638,635</b>

### 5.5 Summary of Expenditure by Vote and Economic Classification, FY 2025/26 – 2028/29 (Kshs.)

Expenditure Classification	Revised Budget(2) Estimates		Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>79,751,184</b>	<b>59,148,351</b>	<b>62,512,986</b>	<b>65,638,635</b>
Compensation to Employees	45,866,176	37,274,996	39,545,963	41,523,261
Use of goods and services	18,143,008	18,673,355	19,607,023	20,587,374
Current Transfers Govt. Agencies				
Other Recurrent	15,742,000	3,200,000	3,360,000	3,528,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>79,751,184</b>	<b>59,148,351</b>	<b>62,512,986</b>	<b>65,638,635</b>

### 5.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 – 2028/29 (Kshs.)

Expenditure Classification	Revised Budget(2) Estimates	FY2026/27	Projected Estimates	Projected Estimates
		Proposed Estimate		
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: Public Service Human Resource Management and Development</b>				
<b>Current Expenditure</b>	<b>79,751,184</b>	<b>59,148,351</b>	<b>62,512,986</b>	<b>65,638,635</b>
Compensation to Employees	45,866,176	37,274,996	39,545,963	41,523,261
Use of goods and services	18,143,008	18,673,355	19,607,023	20,587,374
Other Recurrent	15,742,000	3,200,000	3,360,000	3,528,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	<b>79,751,184</b>	<b>59,148,351</b>	<b>62,512,986</b>	<b>65,638,635</b>
<b>Sub-Programme 1.1: Public Service Human Resource Management and Development</b>				
<b>Current Expenditure</b>	<b>79,751,184</b>	<b>59,148,351</b>	<b>62,512,986</b>	<b>65,638,635</b>
Compensation to Employees	45,866,176	37,274,996	39,545,963	41,523,261
Use of goods and services	18,143,008	18,673,355	19,607,023	20,587,374
Other Recurrent	15,742,000	3,200,000	3,360,000	3,528,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-

### 5.7 Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	JOB GROUP	IN POSITION		FY 2024/25 PROJECTED- KSH	FY 2025/26 PROJECTED- KSH	FY 2026/27 PROJECTED- KSH
CPSB	K	2	1,500,464.30	1,219,410.12	1,202,643.23	1,262,775.39
CPSB	J	1	1,062,989.23	863,879.15	852,000.81	894,600.85
CPSB	F	1	515,912.41	419,276.09	413,511.05	434,186.60
CPSB	J	1	675,291.33	548,801.51	541,255.49	568,318.27
CPSB	K	1	1,139,221.55	925,832.28	913,102.09	958,757.19
CPSB	P	1	2,633,638.39	2,140,327.70	2,110,898.19	2,216,443.10
CPSB	7	1	6,841,097.16	5,559,681.16	5,483,235.55	5,757,397.32
CPSB	M	1	1,522,286.80	1,237,145.02	1,220,134.27	1,281,140.99
CPSB	H	1	734,507.86	596,926.11	588,718.37	618,154.29
CPSB	B	1	705,327.78	573,211.79	565,330.13	593,596.64
CPSB	8	5	19,901,951.70	16,174,087.77	15,951,694.07	16,749,278.77
CPSB	J	1	889,919.91	723,227.70	713,283.32	748,947.48
CPSB	9	1	5,222,680.37	4,244,412.41	4,186,051.74	4,395,354.32
CPSB	L	1	1,381,765.42	1,122,944.90	1,107,504.41	1,162,879.63
CPSB	K	1	1,139,221.55	925,832.28	913,102.09	958,757.19
<b>TOTAL</b>			<b>45,866,275.76</b>	<b>37,274,996.00</b>	<b>36,762,464.81</b>	<b>38,600,588.05</b>

### 5.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2028/29

Programme Name	Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29	Target FY 2027/28	
<b>Programme Name:</b> Public Service Human Resource Management and Development									
<b>Objective:</b> Engage and develop an efficient human resource in the public service.									
<b>Outcome:</b> Efficient and Effective Service Delivery to the citizenry									
Public Service Management and Development		Customer satisfaction surveys	% level of satisfaction with public board service delivery/ customer satisfaction	60	65	70	80	80	
		Efficient service delivery	Average turnaround time for key processes and requests (Mins)		120	1	30	30	30
			% of business processes fully re-engineered		60	70	75	80	80
			Public service productivity index %		60	75	80	85	85
			% of the population satisfied with their last experience of public services		60	70	80	90	90
			No. of ISO Audit reports done			1	1	1	1
			% of Digitized Records		20	60	100	100	100
		Performance management frameworks developed	% of public servants meeting 70% of performance appraisal targets		80	90	100	100	100
			Percentage of Performance Evaluations Completed on time		100	100	100	100	100
			No of sensitization forums on Human resource reforms held			4	4	4	4
			No of sensitization forums and reports on National values and principles held			4	4	4	4
			Budget absorption rate		70	80	90	95	95
		Employee performance and productivity	No. of employee satisfaction surveys done		1	1	1	1	1
			No of staff and board members recruited and inducted		100	50	50	50	50
			Percentage of Positions filled Internally		60	70	80	70	70
			No. of Capacity assessment and rationalization report prepared and implemented		1	1	1	1	1

Programme Name	Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29	Target FY 2027/28
			Performance Rewards and Sanctions Implemented	1	1	1	1	1

## **6.0 DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING**

### **6.1 Department's Vision and Mission**

#### **Vision**

Excellence in management of public finances and economic affairs for high quality of life.

#### **Mission**

To facilitate county socio economic development through offering effective and facilitate coordination in public finance management economic policy formulation and tracking of results.

### **6.2 Performance Overview and Background for Programme(s) Funding**

#### **FY 2024/25 Financial Performance**

The total recurrent expenditure for the department was KShs 531,563,786 against a budget of KShs 598,475,724, representing an absorption rate of 93 percent. On development, the department spent KShs 18,499,283 against a budget of KShs 23,134,141, representing an absorption rate of 80 percent. Cumulatively the department achieved an absorption rate of 87 percent.

#### **FY 2024/25 Non-Financial Performance**

The county stepped up efforts in resource mobilization to improve fiscal discipline and accountability. Own Source Revenue was KShs 1,209,868,939, representing performance of 82% as compared to the target of KShs 1,471,433,323 for the financial year. Overall the OSR increased by 14% compared to FY 2023/24.

The government invested in data management and statistics which play a key role in informing planning, budgeting and reporting. In collaboration with KNBS prepared the County Statistical Abstract 2024, which has guided the planning and budgeting of the county government and other development partners. Further, the sector prepared and disseminated Development Profile for each ward that provides an overview of milestones achieved in County for the FY 2022/23 and FY2023/24. It also prepared the strategic plan for the Department of Finance and socio Economic Planning and CIDP III Indicators handbook that will track the level of implementation CIDP.

The county promoted openness and citizen engagement by updating the project monitoring system, training project management committees, and taking stock of projects implemented from FY 2013/14 to FY 2024/25, including geo-spatial mapping.

#### **Planned priority objectives and outputs for the 2025/26 FY Budget**

The department has outlined the following interventions to be implemented in the medium term:

- a) **Resource mobilization:** The department aims to diversify revenue sources and tap into untapped revenue potential. Additionally, it will work on strengthening strategic partnerships with development partners.
- b) **Public financial management:** The department will focus on enhancing this aspect by strengthening program-based budgeting, develop budget expenditure framework and encourage budget participation.
- c) **Result-based management:** With regards to this, the department will prioritize the strengthening of the county statistical system, improving monitoring, evaluation and

learning processes, as well as providing support to county departments in monitoring programs and projects.

- d) **Accountability, transparency, and responsiveness:** The department will implement measures to improve these areas by strengthening open contracting and e-procurement practices, institutionalizing open governance principles, and enhancing social accountability mechanisms.

### 6.3 Programme Objectives

Programme Name	Strategic Objective
General administration & planning	Efficient services to county treasury division/units , departments and the public
Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances, resource mobilization, and oversee a stable macroeconomic environment for the economic development of the citizenry

### 6.4 Summary of Expenditure by Programmes, FY 2024/25 – 2027/28 (Kshs)

Programme/ Sub Programme	FY 2025/26 Revised Budget (2) Estimates	Budget Estimates	Projected Estimates		
			FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>					
SP1.1 General administration & planning	343,449,574	387,920,341	360,622,053	378,653,155	
<b>Total Expenditure of P.1</b>	343,449,574	387,920,341	360,622,053	378,653,155	
<b>Programme 2: Public financial management</b>					
SP2.1 Accounting services	24,500,000	47,250,000	25,725,000	27,011,250	
SP2.2; Budget formulation, coordination and management	77,870,480	55,580,121	81,764,004	85,852,204	
SP2.3; Internal audit services	11,050,000	9,850,000	11,602,500	12,182,625	
SP2.4; Resource mobilization	42,950,000	11,250,000	45,097,500	47,352,375	
SP2.5; Supply chain management services	5,700,000	2,050,000	5,985,000	6,284,250	
SP2.6; Economic planning	22,681,805	22,250,000	23,815,895	25,006,690	
SP2.7; Monitoring and Evaluation	11,901,190	11,550,000	12,496,250	13,121,062	
SP2.8; County Statistics	5,550,000	4,850,000	5,827,500	6,118,875	
SP2.9; Enterprise Risk Management	900,000	850,000	945,000	992,250	
SP2.10; Assets Management	5,000,000	10,150,000	5,250,000	5,512,500	
<b>Total Expenditure of P.2</b>	208,103,475	175,630,121	218,508,649	229,434,081	
<b>Total Expenditure of Vote</b>	<b>551,553,049</b>	<b>563,550,462</b>	<b>579,130,701</b>	<b>608,087,237</b>	

### 6.5 Summary of Expenditure by Vote and Economic Classification, FY 2024/25 – 2027/28 (Kshs.)

Expenditure Classification	FY 2025/26 Revised Budget (2) Estimates	Budget Estimates	Projected Estimates		
			FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>497,337,731</b>	<b>458,417,532</b>	<b>522,204,618</b>	<b>548,314,848</b>	
Compensation to Employees	232,388,115	229,679,511	244,007,521	256,207,897	
Use of goods and services	218,349,616	185,738,021	229,267,097	240,730,452	
Current Transfers Govt. Agencies					
Other Recurrent	46,600,000	43,000,000	48,930,000	51,376,500	
<b>Capital Expenditure</b>	<b>54,215,318</b>	<b>105,132,930</b>	<b>56,926,084</b>	<b>59,772,388</b>	
Acquisition of Non-Financial Assets					
Other Development	54,215,318	105,132,930	56,926,084	59,772,388	
<b>Total Expenditure of Vote</b>	<b>551,553,049</b>	<b>563,550,462</b>	<b>579,130,701</b>	<b>608,087,237</b>	

**6.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
FY 2024/25 – 2027/28 (Kshs.)**

Expenditure Classification	FY 2025/26 Revised Budget (2) Estimates	Budget Estimates	Projected Estimates		
			FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>289,234,256</b>	<b>282,787,411</b>	<b>303,695,969</b>	<b>318,880,767</b>	
Compensation to Employees	232,388,115	229,679,511	244,007,521	256,207,897	
Use of goods and services	25,646,141	24,107,900	26,928,448	28,274,870	
Other Recurrent	31,200,000	29,000,000	32,760,000	34,398,000	
<b>Capital Expenditure</b>	<b>54,215,318</b>	<b>105,132,930</b>	<b>56,926,084</b>	<b>59,772,388</b>	
Acquisition of Non-Financial Assets					
Other Development	54,215,318	105,132,930	56,926,084	59,772,388	
<b>Total Expenditure</b>	<b>343,449,574</b>	<b>387,920,341</b>	<b>360,622,053</b>	<b>378,653,155</b>	
<b>Sub-Programme 1.1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>289,234,256</b>	<b>282,787,411</b>	<b>303,695,969</b>	<b>318,880,767</b>	
Compensation to Employees	232,388,115	229,679,511	244,007,521	256,207,897	
Use of goods and services	25,646,141	24,107,900	26,928,448	28,274,870	
Other Recurrent	31,200,000	29,000,000	32,760,000	34,398,000	
<b>Capital Expenditure</b>	<b>54,215,318</b>	<b>105,132,930</b>	<b>56,926,084</b>	<b>59,772,388</b>	
Acquisition of Non-Financial Assets					
Other Development	54,215,318	105,132,930	56,926,084	59,772,388	
<b>Total Expenditure</b>	<b>343,449,574</b>	<b>387,920,341</b>	<b>360,622,053</b>	<b>378,653,155</b>	
<b>Programme 2: Public Financial Management</b>					
<b>Current Expenditure</b>	<b>208,103,475</b>	<b>175,630,121</b>	<b>218,508,649</b>	<b>229,434,081</b>	
Compensation to Employees	-	-	-	-	
Use of goods and services	192,703,475	161,630,121	202,338,649	212,455,581	
Other Recurrent	15,400,000	14,000,000	16,170,000	16,978,500	
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Acquisition of Non-Financial Assets					
Other Development	-	-	-	-	
<b>Total Expenditure</b>	<b>208,103,475</b>	<b>175,630,121</b>	<b>218,508,649</b>	<b>229,434,081</b>	
<b>Sub-Programme 2.1: Financial Accounting Services</b>					
<b>Current Expenditure</b>	<b>24,500,000</b>	<b>47,250,000</b>	<b>25,725,000</b>	<b>27,011,250</b>	
Compensation to Employees	-	-	-	-	
Use of goods and services	24,000,000	47,250,000	25,200,000	26,460,000	
Other Recurrent	500,000	-	525,000	551,250	
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Acquisition of Non-Financial Assets					
Other Development	-	-	-	-	
<b>Total Expenditure</b>	<b>24,500,000</b>	<b>47,250,000</b>	<b>25,725,000</b>	<b>27,011,250</b>	
<b>Sub-Programme 2.2; Budget Formulation, Coordination and Management</b>					
<b>Current Expenditure</b>	<b>77,870,480</b>	<b>55,580,121</b>	<b>81,764,004</b>	<b>85,852,204</b>	
Compensation to Employees	-	-	-	-	
Use of goods and services	77,870,480	55,580,121	81,764,004	85,852,204	
Other Recurrent	-	-	-	-	
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Acquisition of Non-Financial Assets					
Other Development	-	-	-	-	
<b>Total Expenditure</b>	<b>77,870,480</b>	<b>55,580,121</b>	<b>81,764,004</b>	<b>85,852,204</b>	
<b>Sub-Programme 2.3; Internal Audit Services</b>					
<b>Current Expenditure</b>	<b>11,050,000</b>	<b>9,850,000</b>	<b>11,602,500</b>	<b>12,182,625</b>	
Compensation to Employees	-	-	-	-	
Use of goods and services	10,550,000	9,850,000	11,077,500	11,631,375	
Other Recurrent	500,000	-	525,000	551,250	
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Acquisition of Non-Financial Assets					

Expenditure Classification	FY 2025/26 Revised Budget (2) Estimates	Budget Estimates	Projected Estimates	
			FY 2026/27	FY 2027/28
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>11,050,000</b>	<b>9,850,000</b>	<b>11,602,500</b>	<b>12,182,625</b>
<b>Sub-Programme 2.4; Resource Mobilization</b>				
<b>Current Expenditure</b>	<b>42,950,000</b>	<b>11,250,000</b>	<b>45,097,500</b>	<b>47,352,375</b>
Compensation to Employees	-	-	-	-
Use of goods and services	34,550,000	7,750,000	36,277,500	38,091,375
Other Recurrent	8,400,000	3,500,000	8,820,000	9,261,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>42,950,000</b>	<b>11,250,000</b>	<b>45,097,500</b>	<b>47,352,375</b>
<b>Sub-Programme 2.5; Supply Chain Management Services</b>				
<b>Current Expenditure</b>	<b>5,700,000</b>	<b>2,050,000</b>	<b>5,985,000</b>	<b>6,284,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,700,000	1,550,000	3,885,000	4,079,250
Other Recurrent	2,000,000	500,000	2,100,000	2,205,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,700,000</b>	<b>2,050,000</b>	<b>5,985,000</b>	<b>6,284,250</b>
<b>Sub-Programme 2.6; Economic Planning</b>				
<b>Current Expenditure</b>	<b>22,681,805</b>	<b>22,250,000</b>	<b>23,815,895</b>	<b>25,006,690</b>
Compensation to Employees	-	-	-	-
Use of goods and services	22,181,805	22,250,000	23,290,895	24,455,440
Other Recurrent	500,000	-	525,000	551,250
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>22,681,805</b>	<b>22,250,000</b>	<b>23,815,895</b>	<b>25,006,690</b>
<b>Sub-Programme 2.7; Monitoring and Evaluation</b>				
<b>Current Expenditure</b>	<b>11,901,190</b>	<b>11,550,000</b>	<b>12,496,250</b>	<b>13,121,062</b>
Compensation to Employees	-	-	-	-
Use of goods and services	11,901,190	11,550,000	12,496,250	13,121,062
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>11,901,190</b>	<b>11,550,000</b>	<b>12,496,250</b>	<b>13,121,062</b>
<b>Sub-Programme 2.8; County Statistics</b>				
<b>Current Expenditure</b>	<b>5,550,000</b>	<b>4,850,000</b>	<b>5,827,500</b>	<b>6,118,875</b>
Compensation to Employees	-	-	-	-
Use of goods and services	5,050,000	4,850,000	5,302,500	5,567,625
Other Recurrent	500,000	-	525,000	551,250
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,550,000</b>	<b>4,850,000</b>	<b>5,827,500</b>	<b>6,118,875</b>
<b>Sub-Programme 2.9; Enterprise Risk Management</b>				
<b>Current Expenditure</b>	<b>900,000</b>	<b>850,000</b>	<b>945,000</b>	<b>992,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	900,000	850,000	945,000	992,250
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>900,000</b>	<b>850,000</b>	<b>945,000</b>	<b>992,250</b>
<b>Sub-Programme 2.10; Assets Management</b>				

Expenditure Classification	FY 2025/26 Revised Budget (2) Estimates	Budget Estimates	Projected Estimates	
		FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>5,000,000</b>	<b>10,150,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Compensation to Employees	-		-	-
Use of goods and services	2,000,000	150,000	2,100,000	2,205,000
Other Recurrent	3,000,000	10,000,000	3,150,000	3,307,500
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>10,150,000</b>	<b>5,250,000</b>	<b>5,512,500</b>

### 6.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Sub-Programme	Key Output	Key Performance Indicator	Baseline 2024/25	Target			
				Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme: Resource Mobilization							
Objective: To enhance resource management and utilization							
Resource Mobilization	Increased OSR Funding to the Budget	% of OSR funding budget	12	13	15	17	19
		% increase in Own source revenue collected	23	23	10	10	10
		No. of OSR streams mapped and assessed	32	33	34	35	35
Programme: Public Finance Management							
Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances, resource mobilization, and oversee a stable macroeconomic environment for the economic development of the citizenry							
Public Finance Management	Statutory documents prepared and published	No. of statutory documents prepared and published	20	20	20	20	20
	Enterprise risks assessed	No. of enterprise risks assessed	-	1	1	1	1
	Development budget in the total county budget	% of development budget in the total county budget	34	35	35	35	35
	Procurement undertaken through e-procurement	% of procurement undertaken through e-procurement	-	100	100	100	100
	CSAs published	No. of CSAs published	1	1	1	1	1
	Periodic progress reports prepared and disseminated	No. of periodic progress reports prepared and disseminated	4	4	4	4	4
	Annual Progress Reports prepared	No of Annual Progress Reports	1	1	1	1	1
	Ward profiles prepared and disseminated	No. of ward profiles prepared and disseminated	30	30	30	30	30

Sub-Programme	Key Output	Key Performance Indicator	Baseline 2024/25	Target			
				Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	2023-27 CIDP mid-term reviewed	2023-27 CIDP mid-term review report	-	1	1	-	-
	2028-2032 CIDP prepared	2028-2032 CIDP	-	-	1	-	-

### 6.8 Summary of the Programme Outputs and Performance Indicators for 2024/25 – 2027/28

Programme	Key Performance Indicators	Baseline 2023/24	Target 2024/25	Target 2025//26	Target 2026/27	Target 2027/28
Resource Mobilization	% of OSR funding budget	11	13	15	17	20
	% increase in Own source revenue collected	18	21	23	25	26
	No. of OSR streams mapped and assessed	33	35	37	39	41
Public Finance Management	No. of statutory documents prepared and published	20	20	20	20	20
	No. of enterprise risks assessed	2	3	3	3	4
	% of development budget in the total county budget	30	35	35	35	35
	% of procurement undertaken through e-procurement	100	100	100	100	100
	No. of public expenditure review (PER) reports prepared and published	1	1	1	1	1
Results Based Monitoring and Evaluation	No. of CSAs published	1	1	1	1	1
	No. of Indicator Handbooks prepared	1	1	0	0	0
	No. of periodic progress reports prepared and disseminated	4	4	4	4	4
	No of Annual Progress Reports	1	1	1	1	1
	Makueni Vision 2025 End of Term report	0	0	1	0	0
	No. of ward profiles prepared and disseminated	30	30	30	30	30
	CIDP mid-term review report	0	0	1	0	1

## **7.0 DEPARTMENT OF HEALTH SERVICES**

### **7.1 Department's Vision & Mission**

#### **Vision**

A healthy and productive county with high quality of life.

#### **Mission**

To build a progressive, responsive and sustainable healthcare systems through provision of Evidence-based quality services to Makueni residents.

### **7.2 Performance Overview and Background for Programme(s) Funding;**

#### **a) Preventive and Promotive Services**

The proportion of deliveries conducted by skilled personnel increased from 89 percent in 2023 to 92 percent in 2024. This improvement was largely attributed to the continuous maternal and child health outreach efforts and the construction of additional maternity wards across the county. The proportion of children aged between 6 and 59 months who received Vitamin A supplementation rose from 82 percent to 89 percent which was attributed to the availability of the supplements and routine outreach to Early Childhood Development (ECD) centres. Sanitation efforts also recorded outstanding success, with a total of 1,549 villages declared Open Defecation Free (ODF), surpassing the initial target of 600.

As part of the implementation of the Community Health Strategy, the sector prioritized strengthening the capacity of Community Health Promoters (CHPs) to deliver essential health services at the household level. Out of a total of 3,600 CHPs, 3,566 (99%) were equipped with standard medical tool kits, marking a significant milestone in improving community-based healthcare delivery. These tools enabled CHPs to effectively conduct screening for Non-Communicable Diseases (NCDs) such as hypertension and diabetes, identify malnutrition among children using Mid Upper Arm Circumference (MUAC), and carry out basic assessments of general health conditions at the community level.

The Sector successfully conducted several specialized medical and surgical camps aimed at improving access to healthcare. Through these medical and surgical camps, healthcare workers from different cadres were actively engaged and benefited from on-the-job training, acquiring additional skills and expertise. Additionally, 19 integrated community outreaches were conducted, reaching 4,623 patients at the community level.

#### **b) Curative and Rehabilitative Services**

In curative and rehabilitative health services, the average hospital length of stay reduced slightly from 4.5 days to 4.3 days, indicating enhanced efficiency in patient care and management. Laboratory services also improved during the year, with 65 percent of health facilities establishing sample referral networks and an equal proportion of laboratories enrolled in external quality assurance schemes. The drug fill rate increased from 65 percent to 70 percent, reflecting progress in pharmaceutical services despite persisting supply chain challenges that require further attention, while SHA coverage rose significantly from 15 percent to 30 percent of the population, demonstrating increased access to health protection mechanisms.

In terms of staff welfare and career progression, the county elevated 917 healthcare workers. Among them, 56 doctors including 6 consultants were promoted to Job Group R, while 3 senior consultants advanced to Job Group S. The sector confirmed on permanent and pensionable 216

contract healthcare workers across various cadres, such as nurses, clinical officers, lab technologists and pharmaceutical technologists.

**c) Health Planning and Administration**

The sector undertook infrastructure development initiatives which included construction of Thithi dispensary, upgraded and equipped 58 facilities to provide more comprehensive services. Digital X-Ray processors were supplied in Kisau SCH, Matiliku SCH, and operationalization of X-ray Blocks in Kambu SCH and Emali SCH. Six Facilities were upgraded to Model Facility standard through optimization of services, this included staffing and supply of more equipment and commodities. In collaboration with development partners, the following projects were implemented: Maternity block at Sultan Hamud Sub-County Hospital with support from the Safaricom Foundation, New Hospital block and staff houses at Ngaakaa Health Centre in partnership with World Vision, and an ablution block at Kambi Mawe Health Centre in partnership with ENI, construction and equipping of maternity blocks in Kako and Kikumini Health centres in partnership with VaMed along with ongoing equipment support from various stakeholders.

In line with the county’s commitment to digitizing health systems, fifteen health facilities received Digital Health Commodities Management Systems, enhancing efficiency in the tracking and management of medical supplies. Moreover, the County Integrated Health Management Information System (CIHMIS), also known as “Afya Makueni,” was expanded to three more Level 4 hospitals. This system has greatly improved the monitoring of health commodities, patient records, and revenue collection across the facilities. Withdrawal of USAID staff and funding has negatively affected implementation of health projects and programs.

**Expenditure Trends, FY 2022/23 to 2024/25**

The total health sector expenditure for FY 2024/25 was Kshs 3,983,809,668 against a budget of Kshs. 4,199,913,815 which translates to an absorption rate of 95 percent. Figure 11 provides details of the budget allocation, expenditures, and absorption rates for the last three years.

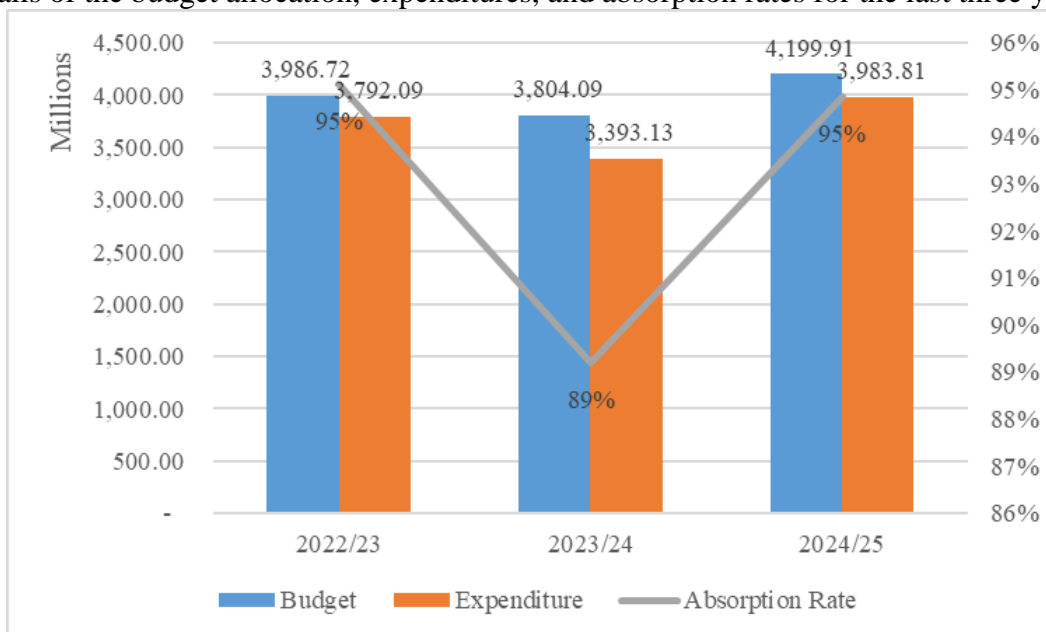


Figure 2: Budget Vs Expenditure Performance, FY 2022/23 to 2024/25

### **Ongoing programmes for the first Nine Months of FY 2025/26 Performance**

In curative care services, the average inpatient length of stay was 4.3 days, slightly exceeding the target of 4.2 days. Further, only 78 percent of facilities had functional sample referral networks, falling short of the 80 percent target. Laboratory services performed well, with 92 percent of laboratories enrolled in external quality assurance schemes, surpassing the target of 90 percent.

In rehabilitative services physiotherapy visits totalled 21,564 against a target of 25,000, Orthopaedic visits at 18,748 versus a target of 21,000, and occupational therapy visits at 11,456 compared to a target of 13,700. In general administration, only 14 health facilities were renovated. In health automation 241 facilities were automated compared to the planned target of 17. In health financing fell short, with no households registered under Makueni UHC against a target of 18,000, and SHIF/SHA coverage at 45 percent, below the 50 percent target.

Preventive and promotive services showed strong performance, achieving full immunization coverage at 100 percent, IFAS supplementation at 100 percent, a TB cure rate of 94 percent, and 98 percent ART coverage among expectant women living with HIV. However, skilled deliveries reached only 87 percent against a target of 93 percent, and attendance for the 4<sup>th</sup> ANC visit was at 68 percent, below the target of 73 percent. While all 240 community health units were fully established, only 1,726 of the targeted 2,200 community dialogue days were conducted. Additionally, health promotion activities, including World Health Day commemorations (13 out of 12) and IEC material dissemination (21,876 of 24,000), remained slightly below target.

### **Planned priority objectives and outputs for the 2026/27 Budget**

The primary goal of the health sector is to achieve Universal Health Coverage (UHC) with the vision of "A healthy and productive county with a high quality of life." In FY 2026/2027, the County Government, in collaboration with the national government and development partners, will prioritize strengthening Primary Healthcare Networks by integrating community health units, dispensaries, health centers, and referral facilities. This integration aims to enhance continuity of care and improve referral efficiency. The government is committed to ensuring that all residents of Makueni County have equitable access to quality, affordable healthcare without experiencing financial hardship.

The Makueni UHC program will expand to cover 60% of households in the SHA registrations across Makueni County, strategically pooling and mobilizing resources to sustain health programs and improve health outcomes. The government will continuously map, identify, and enroll vulnerable and indigent households into the SHA, targeting a total of 18,000 households in FY 2026/27 and over the medium term. This initiative will align county healthcare financing with national healthcare financing reforms.

The County will further invest in health infrastructure by completing key projects, constructing, rehabilitating, and equipping facilities, with a focus on expanding specialized services at Makueni County Referral Hospital and other level IV Hospitals to minimize out-of-county referrals.

Community health services will be enhanced by scaling up the Community Health Promoters program to ensure adequate coverage and improve the delivery of preventive and promotive services. The County will also address human resource gaps by absorbing UHC staff, targeting recruitment, ensuring equitable deployment of health workers, and promoting continuous capacity building for healthcare workers.

To improve financial sustainability, the County will align with national health financing reforms, strengthen facility-level financing, and ring-fence resources for health products and technologies. Additionally, the County will scale up digital health systems to enhance efficiency, transparency, and coordination in service delivery.

The government aims to achieve this through the implementation of three core programs: Preventive and Promotive Health Services, Curative and Rehabilitative Services, and Health Planning and Administration.

### 7.3 Programmes and their Objectives

PROGRAMME	OBJECTIVES
P1; Preventive and Promotive Health Care Services	To increase access to quality and effective promotive and preventive health care services in the county.
P2; Curative Health care	To improve the health status of the individual, family and community by ensuring affordable and available health care services.
P3; General administration	To ensure efficient service delivery through prudent management of public resources and influence design implementation and monitoring processes in all health-related sector actions across the Sector programmes.

### 7.4 Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs)

Programme/ Sub Programme	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates			
			FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>						
SP1. 1 General administration & planning	3,636,203,042	4,431,152,944	4,652,710,591	4,885,346,120		
<b>Total Expenditure of P.1</b>	3,636,203,042	4,431,152,944	4,652,710,591	4,885,346,120		
<b>Programme 2: Curative health care services</b>						
SP2. 1 :Curative health care services	343,258,561	257,975,000	270,873,750	284,417,438		
<b>Total Expenditure of P.2</b>	343,258,561	257,975,000	270,873,750	284,417,438		
<b>Programme 3; Preventive and promotive health care services</b>						
SP3. 1 Preventive and promotive health care services	260,182,627	152,649,000	160,281,450	168,295,523		
<b>Total Expenditure of P.3</b>	260,182,627	152,649,000	160,281,450	168,295,523		
<b>Total Expenditure of Vote</b>	<b>4,239,644,231</b>	<b>4,841,776,944</b>	<b>5,083,865,791</b>	<b>5,338,059,080</b>		

### 7.5 Summary of Expenditure by Vote and Economic Classification, FY 2025/26– 2028/29 (Kshs.)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates			
			FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>3,121,661,645</b>	<b>3,304,408,592</b>	<b>3,469,629,022</b>	<b>3,643,110,473</b>		
Compensation to Employees	2,502,049,461	2,765,634,592	2,903,916,322	3,049,112,138		

Use of goods and services	517,901,481	442,274,000	464,387,700	487,607,085
Current Transfers Govt. Agencies				
Other Recurrent	101,710,703	96,500,000	101,325,000	106,391,250
<b>Capital Expenditure</b>	<b>1,117,982,586</b>	<b>1,537,368,352</b>	<b>1,614,236,769</b>	<b>1,694,948,608</b>
Acquisition of Non-Financial Assets				
Other Development	1,117,982,586	1,537,368,352	1,614,236,769	1,694,948,608
<b>Total Expenditure of Vote .....</b>	<b>4,239,644,231</b>	<b>4,841,776,944</b>	<b>5,083,865,791</b>	<b>5,338,059,080</b>

### 7.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26– 2028/29 (Kshs)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>2,645,311,486</b>	<b>2,914,584,592</b>	<b>3,060,313,822</b>	<b>3,213,329,513</b>
Compensation to Employees	2,502,049,461	2,765,634,592	2,903,916,322	3,049,112,138
Use of goods and services	58,246,563	56,450,000	59,272,500	62,236,125
Other Recurrent	85,015,462	92,500,000	97,125,000	101,981,250
<b>Capital Expenditure</b>	<b>990,891,557</b>	<b>1,516,568,352</b>	<b>1,592,396,769</b>	<b>1,672,016,608</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	990,891,557	1,516,568,352	1,592,396,769	1,672,016,608
<b>Total Expenditure</b>	<b>3,636,203,042</b>	<b>4,431,152,944</b>	<b>4,652,710,591</b>	<b>4,885,346,120</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>2,645,311,486</b>	<b>2,914,584,592</b>	<b>3,060,313,822</b>	<b>3,213,329,513</b>
Compensation to Employees	2,502,049,461	2,765,634,592	2,903,916,322	3,049,112,137.68
Use of goods and services	58,246,563	56,450,000	59,272,500	62,236,125.00
Other Recurrent	85,015,462	92,500,000	97,125,000	101,981,250.00
<b>Capital Expenditure</b>	<b>990,891,557</b>	<b>1,516,568,352</b>	<b>1,592,396,769</b>	<b>1,672,016,608</b>
Acquisition of Non-Financial Assets				
Other Development	990,891,557	1,516,568,352	1,592,396,769	1,672,016,607.54
<b>Total Expenditure</b>	<b>3,636,203,042</b>	<b>4,431,152,944</b>	<b>4,652,710,591</b>	<b>4,885,346,120</b>
<b>Programme 2: Curative health care services</b>				
<b>Current Expenditure</b>	<b>335,097,026</b>	<b>239,175,000</b>	<b>251,133,750</b>	<b>263,690,438</b>
Compensation to Employees				
Use of goods and services	320,901,785	237,175,000	249,033,750	261,485,438
Other Recurrent	14,195,241	2,000,000	2,100,000	2,205,000
<b>Capital Expenditure</b>	<b>8,161,535</b>	<b>18,800,000</b>	<b>19,740,000</b>	<b>20,727,000</b>
Acquisition of Non-Financial Assets				
Other Development	8,161,535	18,800,000	19,740,000	20,727,000
<b>Total Expenditure</b>	<b>343,258,561</b>	<b>257,975,000</b>	<b>270,873,750</b>	<b>284,417,438</b>
<b>Sub-Programme 2.1: Curative health care services</b>				
<b>Current Expenditure</b>	<b>335,097,026</b>	<b>239,175,000</b>	<b>251,133,750</b>	<b>263,690,438</b>
Compensation to Employees		-	-	-
Use of goods and services	320,901,785	237,175,000	249,033,750	261,485,437.50
Other Recurrent	14,195,241	2,000,000	2,100,000	2,205,000.00
<b>Capital Expenditure</b>	<b>8,161,535</b>	<b>18,800,000</b>	<b>19,740,000</b>	<b>20,727,000</b>
Acquisition of Non-Financial Assets				
Other Development	8,161,535	18,800,000	19,740,000	20,727,000.00
<b>Total Expenditure</b>	<b>343,258,561</b>	<b>257,975,000</b>	<b>270,873,750</b>	<b>284,417,438</b>
<b>P3; Preventive and promotive health care services</b>				

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>141,253,133</b>	<b>150,649,000</b>	<b>158,181,450</b>	<b>166,090,523</b>
Compensation to Employees	-	-	-	-
Use of goods and services	138,753,133	148,649,000	156,081,450	163,885,523
Other Recurrent	2,500,000	2,000,000	2,100,000	2,205,000
<b>Capital Expenditure</b>	<b>118,929,494</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
Acquisition of Non-Financial Assets				
Other Development	118,929,494	2,000,000	2,100,000	2,205,000
<b>Total Expenditure</b>	<b>260,182,627</b>	<b>152,649,000</b>	<b>160,281,450</b>	<b>168,295,523</b>
<b>Sub-Programme 3.1: Preventive and promotive health care services</b>				
<b>Current Expenditure</b>	<b>141,253,133</b>	<b>150,649,000</b>	<b>158,181,450</b>	<b>166,090,523</b>
Compensation to Employees		-	-	-
Use of goods and services	138,753,133	148,649,000	156,081,450	163,885,522.50
Other Recurrent	2,500,000	2,000,000	2,100,000	2,205,000.00
<b>Capital Expenditure</b>	<b>118,929,494</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
Acquisition of Non-Financial Assets				
Other Development	118,929,494	2,000,000	2,100,000	2,205,000.00
<b>Total Expenditure</b>	<b>260,182,627</b>	<b>152,649,000</b>	<b>160,281,450</b>	<b>168,295,523</b>

## 7.7 Details of Staff Establishment by Organization Structure (Delivery Units)

No	Staff Details		Staff Establishment in FY 2025/26		Expenditure Estimates			
	Position Title	Job Group	Authorized	In position	2025/26	2026/27	2027/28	2028/29
1	*Assistant Public Health Officer[1]	K		2	23,135,381	3,465,687	3,787,381	3,901,002
2	*Assistant Public Health Officer[2]	J		9	911,595,046	12,816,557	14,006,223	14,426,410
3	*Assistant Public Health Officer[3]	H		6	66,820,147	7,538,635	8,238,390	8,485,541
4	*HRM Assistant[2]	J		4	43,144,383	3,475,636	3,798,254	3,912,201
5	*Nursing Officer (Intern)	K		18	1828,574,277	31,584,511	34,516,267	35,551,756
6	*Registered Nurse [1] - Anaesthetist	K		6	610,218,560	11,295,062	12,343,499	12,713,804
7	Accountant[1]	K		1	11,012,018	1,118,632	1,222,466	1,259,140
8	Assistant Chief Health Administration Officer	M		1	11,526,125	1,686,898	1,843,481	1,898,785
9	Assistant Chief Health Records & Information Mgt. Officer	M		2	23,736,155	4,129,750	4,513,084	4,648,476
10	Assistant Chief Pharmacist	P		7	729,717,724	32,848,418	35,897,494	36,974,417
11	Assistant Community Health Officer[1]	K		6	69,406,144	10,397,060	11,362,142	11,703,006
12	Assistant Community Health Officer[2]	J		3	33,865,015	4,272,185	4,668,741	4,808,803
13	Assistant Community Health Officer[3]	H		1	11,136,691	1,256,439	1,373,065	1,414,257
14	Assistant Director - Medical Services	P		15	1563,894,558	70,625,702	77,181,363	79,496,804
15	Assistant Director Dental Services	P		1	14,245,389	4,692,631	5,128,213	5,282,060
16	Assistant Health Records Info.Mgt Officer[1]	K		2	23,135,382	3,465,686	3,787,380	3,901,002
17	Assistant Health Records Info.Mgt Officer[2]	J		3	33,865,015	4,272,185	4,668,741	4,808,803
18	Assistant Health Records Info.Mgt Officer[3]	H		7	77,956,838	8,795,074	9,611,455	9,899,798
19	Assistant Occupational Therapist[1]	K		2	23,135,381	3,465,687	3,787,381	3,901,002
20	Assistant Occupational Therapist[3]	H		6	66,820,147	7,538,634	8,238,390	8,485,541
21	Assistant Office Administrator[2]	J		1	1786,096	868,909	949,563	978,050
22	Assistant Physiotherapist[1]	K		4	46,270,763	6,931,373	7,574,761	7,802,004
23	Assistant Physiotherapist[3]	H		12	1213,640,295	15,077,268	16,476,779	16,971,083
24	Assistant Principal Health Records & Information Mgt. Officer	N		2	24,599,155	5,083,665	5,555,544	5,722,211
25	Assistant Public Health Officer[1]	K		3	34,703,072	5,198,530	5,681,071	5,851,503
26	Chief Accountant	M		8	810,499,235	11,605,306	12,682,540	13,063,016
27	Chief Assistant Occupational Therapist	M		2	23,736,155	4,129,750	4,513,084	4,648,476
28	Chief Assistant Physiotherapist	M		1	11,868,077	2,064,875	2,256,542	2,324,238
29	Chief Assistant Public Health Officer	M		9	916,812,695	18,583,874	20,308,877	20,918,144
30	Chief Health Records & Information Mgt. Officer	M		1	11,868,077	2,064,875	2,256,542	2,324,238
31	Chief HRM & Development	M		1	11,312,404	1,450,663	1,585,318	1,632,877
32	Chief Medical Engineering Technologist	M		1	11,868,077	2,064,875	2,256,542	2,324,238
33	Chief Medical Lab Officer	M		1	11,846,705	2,041,251	2,230,726	2,297,647
34	Chief Medical Lab Technologist	M		3	35,636,290	6,230,060	6,808,350	7,012,601

No	Staff Details		Staff Establishment in FY 2025/26		Expenditure Estimates			
	Position Title	Job Group	Authorized	In position	2025/26	2026/27	2027/28	2028/29
35	Chief Nursing Officer	M	3	3	5,663,538	6,260,180	6,841,266	7,046,505
36	Chief Nutrition & Dietetics Technologist	M	2	2	3,693,410	4,082,503	4,461,451	4,595,295
37	Chief Pharmacist	S	1	1	5,666,299	6,263,230	6,844,600	7,049,938
38	Chief Public Health Officer	M	2	2	3,736,155	4,129,750	4,513,084	4,648,476
39	Chief Radiographer	M	1	1	1,868,077	2,064,875	2,256,542	2,324,238
40	Chief Registered Clinical Officer	M	3	3	5,956,870	6,584,413	7,195,595	7,411,463
41	Chief Registered Clinical Officer - Anaesthetist	M	1	1	2,092,484	2,312,922	2,527,613	2,603,442
42	Chief Registered Clinical Officer- Anaesthetist	M	3	3	6,277,451	6,938,766	7,582,840	7,810,325
43	Chief Registered Nurse	M	36	36	68,278,313	75,471,275	82,476,715	84,951,016
44	Chief Registered Nurse - Anaesthetist	M	1	1	2,005,083	2,216,314	2,422,038	2,494,699
45	Cleaning Supervisor[1]	G	8	8	5,296,934	5,854,954	6,398,426	6,590,379
46	Cleaning Supervisor[2a]	F	2	2	1,087,490	1,202,055	1,313,633	1,353,042
47	Cleaning Supervisor[3]	D	1	1	398,633	440,628	481,528	495,974
48	Clerical Officer[1] - General Office Service	G	5	5	3,203,724	3,541,229	3,869,935	3,986,033
49	Clerical Officer[2]	F	26	26	12,128,405	13,406,104	14,650,493	15,090,008
50	Community Health Assistant[1]	J	8	8	10,135,731	11,203,507	12,243,446	12,610,749
51	Community Health Assistant[3]	G	1	1	1,057,499	1,168,904	1,277,405	1,315,727
52	Cook[1]	G	1	1	619,373	684,622	748,171	770,616
53	Counselor[1]	K	17	17	17,204,304	19,016,738	20,781,920	21,405,378
54	Dental Officer	M	2	2	5,851,986	6,468,479	7,068,900	7,280,966
55	Dental Specialist[2]	P	2	2	8,490,778	9,385,263	10,256,427	10,564,119
56	Dental Technologist[1]	K	2	2	3,135,381	3,465,687	3,787,381	3,901,002
57	Dental Technologist[3]	H	1	1	1,136,691	1,256,439	1,373,065	1,414,257
58	Deputy Director, Medical Services	Q	4	4	18,115,251	20,023,651	21,882,299	22,538,768
59	Deputy Chief Health Administration Officer	N	1	1	1,904,195	2,104,797	2,300,170	2,369,175
60	Deputy Chief Orthopaedic Technologist	M	1	1	1,868,077	2,064,875	2,256,542	2,324,238
61	Deputy Chief Pharmacist	Q	1	1	4,528,813	5,005,913	5,470,575	5,634,692
62	Deputy Director - Medical Services	R	6	6	31,681,396	35,018,958	38,269,508	39,417,594
63	Director of Administration	R	3	3	9,981,555	11,033,088	12,057,208	12,418,924
64	Director, Medical and Public Health Services	R	1	1	5,382,383	5,949,405	6,501,644	6,696,694
65	Driver [2]	E	1	1	533,807	590,043	644,812	664,156
66	Driver [3]	D	25	25	12,316,744	13,614,285	14,877,997	15,324,337
67	Driver[1]	F	5	5	2,718,726	3,005,138	3,284,082	3,382,604
68	Driver[2]	E	1	1	533,807	590,043	644,812	664,156
69	Driver[3]	D	2	2	1,010,986	1,117,491	1,221,219	1,257,856
70	Economist [2]	K	1	1	1,012,018	1,118,632	1,222,466	1,259,140

No	Staff Details		Staff Establishment in FY 2025/26		Expenditure Estimates			
	Position Title	Job Group	Authorized	In position	2025/26	2026/27	2027/28	2028/29
71	Enrolled Nurse[1]	J	26	26	34,238,905	37,845,895	41,358,848	42,599,615
72	Enrolled Nurse[2]	H	9	9	10,487,105	11,591,896	12,667,886	13,047,922
73	Enrolled Nurse[3]	G	2	2	2,214,828	2,448,155	2,675,399	2,755,661
74	Farewell Home Assistant [2]	G	4	4	3,759,813	4,155,901	4,541,662	4,677,912
75	Farewell Home Assistant [3]	F	4	4	2,752,026	3,041,945	3,324,307	3,424,036
76	Health Administration Officer [3]	H	5	5	4,240,844	4,687,607	5,122,723	5,276,405
77	Health Administration Officer[1]	K	2	2	2,451,476	2,709,734	2,961,258	3,050,096
78	Health Records & Information Mgt. Officer	K	2	2	3,135,381	3,465,687	3,787,381	3,901,002
79	Health Records Info.Mgt Assistant[1]	J	5	5	6,441,692	7,120,309	7,781,235	8,014,672
80	Health Records Info.Mgt Assistant[2]	H	1	1	1,136,691	1,256,439	1,373,065	1,414,257
81	Health Records Info.Mgt Assistant[3]	G	7	7	7,552,100	8,347,697	9,122,552	9,396,227
82	Medical Eng. Technician[1]	J	1	1	1,288,338	1,424,061	1,556,247	1,602,934
83	Medical Eng. Technician[2]	H	1	1	1,136,691	1,256,439	1,373,065	1,414,257
84	Medical Eng. Technologist[1]	K	1	1	1,567,691	1,732,843	1,893,690	1,950,501
85	Medical Engineering Technician[1]	J	2	2	2,576,677	2,848,124	3,112,494	3,205,869
86	Medical Engineering Technician[3]	G	12	12	12,946,457	14,310,336	15,638,659	16,107,819
87	Medical Engineering Technologist[1]	K	2	2	3,135,381	3,465,687	3,787,381	3,901,002
88	Medical Engineering Technologist[3]	H	3	3	3,410,073	3,769,317	4,119,195	4,242,771
89	Medical Lab Technician[1]	J	3	3	3,897,073	4,307,621	4,707,465	4,848,690
90	Medical Lab Technician[2]	H	3	3	3,442,132	3,804,752	4,157,919	4,282,657
91	Medical Lab Technician[3]	G	13	13	14,164,247	15,656,417	17,109,687	17,622,977
92	Medical Lab Technologist[1]	K	26	26	41,037,794	45,361,032	49,571,560	51,058,707
93	Medical Lab Technologist[2]	J	3	3	3,897,073	4,307,621	4,707,466	4,848,689
94	Medical Lab Technologist[3]	H	70	70	80,316,406	88,777,554	97,018,116	99,928,660
95	Medical officer	M	23	23	67,297,836	74,387,508	81,292,349	83,731,119
96	Medical Social Worker[1]	K	5	5	7,945,314	8,782,334	9,597,533	9,885,459
97	Medical Social Worker[3]	H	4	4	4,461,277	4,931,262	5,388,995	5,550,664
98	Medical Specialist[1]	Q	2	2	29,057,626	10,011,827	10,941,150	11,269,384
99	Medical Specialist[2]	P	2	2	28,490,778	9,385,263	10,256,427	10,564,119
100	Member - County Executive Committee	8	1	1	15,429,385	6,001,358	6,558,420	6,755,173
101	Mortuary Superintendent	H	1	1	1,997,773	1,102,886	1,205,259	1,241,417
102	Nursing Officer (Intern)	K	2	2	3,174,920	3,509,390	3,835,141	3,950,195
103	Nutrition & Dietetics Technician[2]	H	2	2	2,230,638	2,465,631	2,694,497	2,775,332
104	Nutrition & Dietetics Technologist[1]	K	3	3	4,638,956	5,127,660	5,603,622	5,771,730
105	Nutrition & Dietetics Technologist[3]	H	4	4	4,461,277	4,931,262	5,388,995	5,550,664
106	Office Administrative Assistant[2]	H	1	1	634,448	701,287	766,381	789,373

No	Staff Details		Staff Establishment in FY 2025/26		Expenditure Estimates			
	Position Title	Job Group	Authorized	In position	2025/26	2026/27	2027/28	2028/29
107	Orthopaedic Trauma Technician[1]	J	3	3	3,865,015	4,272,185	4,668,741	4,808,803
108	Orthopaedic Trauma Technician[2]	H	2	2	2,273,382	2,512,878	2,746,130	2,828,514
109	Orthopaedic Trauma Technician[3]	G	6	6	6,473,229	7,155,168	7,819,330	8,053,909
110	Orthopaedic Trauma Technologist[1]	K	2	2	3,135,381	3,465,687	3,787,381	3,901,002
111	Orthopaedic Trauma Technologist[3]	H	2	2	2,273,382	2,512,878	2,746,130	2,828,514
112	Orthopedic Technician [2]	H	1	1	1,136,691	1,256,439	1,373,065	1,414,257
113	Orthopedic Technician [3]	G	1	1	1,078,871	1,192,528	1,303,222	1,342,318
114	Orthopedic Technologist [3]	H	2	2	2,273,382	2,512,878	2,746,130	2,828,514
115	Orthopedic Technologist[1]	K	1	1	1,567,691	1,732,843	1,893,690	1,950,501
116	Pharmaceutical Technologist[1]	K	7	7	10,973,835	12,129,903	13,255,832	13,653,507
117	Pharmaceutical Technologist[2]	J	1	1	1,288,338	1,424,061	1,556,247	1,602,934
118	Pharmaceutical Technologist[3]	H	30	30	34,124,653	37,719,606	41,220,839	42,457,464
119	Pharmacist	M	3	3	8,777,979	9,702,719	10,603,350	10,921,450
120	Principal Assistant Occupational Therapist	N	2	2	4,599,155	5,083,665	5,555,544	5,722,211
121	Principal Assistant Physiotherapist	N	1	1	2,299,578	2,541,833	2,777,772	2,861,105
122	Principal Assistant Public Health Officer	N	14	14	32,194,086	35,585,658	38,888,811	40,055,476
123	Principal Clinical Officer	N	1	1	2,417,124	2,671,762	2,919,762	3,007,355
124	Principal Medical Engineering Technologist	N	1	1	2,299,578	2,541,833	2,777,772	2,861,105
125	Principal Medical Lab Technologist[2]	N	4	4	9,241,054	10,214,578	11,162,722	11,497,603
126	Principal Nursing Officer	N	4	4	9,283,799	10,261,825	11,214,355	11,550,784
127	Principal Nutrition & Dietetics Officer	N	2	2	4,556,411	5,036,419	5,503,912	5,669,029
128	Principal Nutrition & Dietetics Technologist	N	1	1	2,278,206	2,518,209	2,751,956	2,834,515
129	Principal Public Health Officer	N	7	7	16,097,043	17,792,829	19,444,406	20,027,738
130	Principal Registered Clinical Officer[1]	P	3	3	9,209,782	10,180,012	11,124,946	11,458,695
131	Principal Registered Clinical Officer[2]	N	10	10	24,171,238	26,717,621	29,197,620	30,073,548
132	Principal Registered Clinical Officer[2] - Anaesthetist	N	1	1	2,470,554	2,730,821	2,984,303	3,073,832
133	Principal Registered Nurse	N	28	28	65,232,244	72,104,310	78,797,219	81,161,136
134	Principal Registered Nurse - Anaesthetist	N	1	1	2,383,153	2,634,213	2,878,727	2,965,089
135	Public Health Assistant[1]	J	11	11	14,171,722	15,664,680	17,118,717	17,632,278
136	Public Health Assistant[2]	H	3	3	3,410,073	3,769,317	4,119,195	4,242,771
137	Public Health Assistant[3]	G	2	2	2,157,742	2,385,057	2,606,444	2,684,636
138	Public Health Officer	K	1	1	1,567,691	1,732,843	1,893,690	1,950,501
139	Radiographer[1]	K	5	5	8,052,174	8,900,451	9,726,615	10,018,413
140	Radiographer[2]	J	2	2	2,576,677	2,848,124	3,112,494	3,205,869
141	Radiographer[3]	H	4	4	4,546,765	5,025,756	5,492,260	5,657,028
142	Registered Clinical Officer [2]	J	65	65	91,382,499	101,009,434	110,385,391	113,696,953

No	Staff Details		Staff Establishment in FY 2025/26		Expenditure Estimates			
	Position Title	Job Group	Authorized	In position	2025/26	2026/27	2027/28	2028/29
143	Registered Clinical Officer [3]	H	1	1	1,254,237	1,386,368	1,515,055	1,560,506
144	Registered Clinical Officer I - Anaesthetist	K	1	1	1,792,097	1,980,890	2,164,762	2,229,705
145	Registered Clinical Officer[1]	K	26	26	43,816,160	48,432,091	52,927,682	54,515,513
146	Registered Nurse [1] - Anaesthetist	K	2	2	3,406,186	3,765,021	4,114,500	4,237,934
147	Registered Nurse[1]	K	262	262	418,213,112	462,270,898	505,180,080	520,335,483
148	Registered Nurse[2]	J	123	123	161,976,358	179,040,193	195,659,168	201,528,943
149	Registered Nurse[3]	H	53	53	61,785,599	68,294,569	74,633,848	76,872,863
150	Senior Accountant	L	2	2	2,456,287	2,715,050	2,967,069	3,056,081
151	Senior Administrative Assistant	K	2	2	2,024,036	2,237,263	2,444,932	2,518,280
152	Senior Assistant Community Health Officer	L	2	2	3,567,632	3,943,474	4,309,518	4,438,803
153	Senior Assistant Director - Medical Service	Q	11	11	49,883,174	55,138,251	60,256,326	62,064,016
154	Senior Assistant Health Records & Information Mgt. Officer	L	1	1	1,783,816	1,971,737	2,154,759	2,219,402
155	Senior Assistant Occupational Therapist	L	1	1	1,783,816	1,971,737	2,154,759	2,219,402
156	Senior Assistant Physiotherapist	L	6	6	10,702,897	11,830,422	12,928,553	13,316,410
157	Senior Assistant Public Health Officer	L	7	7	12,529,642	13,849,610	15,135,167	15,589,222
158	Senior Clerical Officer - General Office Se	H	1	1	634,448	701,287	766,381	789,373
159	Senior Clinical Officer	L	1	1	1,901,362	2,101,666	2,296,749	2,365,651
160	Senior Dental Officer	N	3	3	10,328,944	11,417,074	12,476,837	12,851,142
161	Senior Dental Technologist	L	1	1	1,783,816	1,971,737	2,154,759	2,219,402
162	Senior Deputy Chief Health Administration O	P	1	1	2,556,999	2,826,373	3,088,724	3,181,385
163	Senior Deputy Director - Medical Services	S	2	2	11,332,598	12,526,460	13,689,199	14,099,875
164	Senior Driver	G	4	4	2,627,096	2,903,853	3,173,397	3,268,599
165	Senior Enrolled Nurse[1]	L	13	13	23,560,663	26,042,725	28,460,078	29,313,881
166	Senior Enrolled Nurse[2]	K	23	23	36,713,365	40,581,033	44,347,869	45,678,305
167	Senior Health Administration Officer	L	1	1	1,441,864	1,593,761	1,741,698	1,793,949
168	Senior Health Promotion Officer	L	1	1	1,655,584	1,829,996	1,999,861	2,059,857
169	Senior Health Records & Information Mgt. Assistant	K	1	1	1,567,691	1,732,843	1,893,690	1,950,501
170	Senior Health Records & Information Mgt. Officer	L	1	1	1,783,816	1,971,737	2,154,759	2,219,402
171	Senior Medical Eng. Technician	K	3	3	4,703,072	5,198,530	5,681,071	5,851,503
172	Senior Medical Engineering Technologist	L	1	1	1,783,816	1,971,737	2,154,759	2,219,402
173	Senior Medical Lab Technician[1]	L	6	6	10,767,014	11,901,293	13,006,002	13,396,182
174	Senior Medical Lab Technician[2]	K	1	1	1,578,377	1,744,655	1,906,598	1,963,796
175	Senior Medical Lab Technologist	L	1	1	1,794,502	1,983,549	2,167,667	2,232,697
176	Senior Medical Officer	N	15	15	51,644,719	57,085,372	62,384,183	64,255,709
177	Senior Nursing Officer	L	8	8	14,428,683	15,948,711	17,429,112	17,951,984
178	Senior Nutrition & Dietetics Technologist	L	1	1	1,762,444	1,948,113	2,128,943	2,192,811

No	Staff Details		Staff Establishment in FY 2025/26		Expenditure Estimates			
	Position Title	Job Group	Authorized	In position	2025/26	2026/27	2027/28	2028/29
179	Senior Orthopaedic Technologist	L	1	1	1,783,816	1,971,737	2,154,759	2,219,402
180	Senior Pharmaceutical Technologist	L	5	5	8,919,081	9,858,686	10,773,794	11,097,008
181	Senior Pharmacist	N	2	2	6,885,962	7,611,382	8,317,892	8,567,428
182	Senior Principal Assistant Physiotherapist	P	1	1	2,952,381	3,263,408	3,566,326	3,673,315
183	Senior Principal Registered Nurse	P	2	2	5,965,053	6,593,458	7,205,480	7,421,644
184	Senior Public Health Assistant	K	6	6	9,406,145	10,397,059	11,362,142	11,703,006
185	Senior Registered Clinical Officer	L	13	13	24,717,710	27,321,664	29,857,732	30,753,463
186	Senior Registered Clinical Officer - Anaesthetist	L	20	20	40,164,451	44,395,683	48,516,605	49,972,103
187	Senior Registered Nurse	L	59	59	106,929,164	118,193,905	129,164,970	133,039,918
188	Senior Registered Nurse - Anaesthetist	L	1	1	1,919,219	2,121,405	2,318,318	2,387,868
189	Senior Support Staff	D	2	2	968,242	1,070,244	1,169,587	1,204,674
190	Senior Water Pollution Control Assistant I	H	1	1	736,616	814,217	889,794	916,488
191	Supply Chain Management Assistant [3]	H	4	4	2,231,779	2,466,891	2,695,875	2,776,751
192	Supply Chain Management Assistant[1]	K	1	1	1,012,018	1,118,632	1,222,466	1,259,140
193	Supply Chain Management Assistant[4]	G	5	5	2,883,143	3,186,876	3,482,690	3,587,171
194	Supply Chain Management Officer[1]	K	5	5	2,607,019	2,881,663	3,149,146	3,243,621
195	Support Staff Supervisor	E	1	1	512,435	566,419	618,996	637,565
196	Support Staff[1]	C	1	1	443,506	490,229	535,733	551,805
197	Support Staff[3]	A	9	9	2,838,650	3,137,695	3,428,944	3,531,813
<b>Grand Total</b>			<b>1,551</b>	<b>1,551</b>	<b>2,502,049,450</b>	<b>2,765,634,592</b>	<b>3,022,347,969</b>	<b>3,113,018,391</b>

### 7.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2028/29

Sub Programme	Key Output	Key Performance Indicator	Baseline 2024/25	Targets			
				Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
Programme: General administration and planning							
Objective: To ensure efficient service delivery through prudent management of public resources and influence design implementation and monitoring processes in all health-related sector actions across the Sector programmes.							
Health infrastructure	Health facilities upgraded through new infrastructural development	No. of health facilities with infrastructural development (maternity block/laboratory block/X-ray blocks/staff quarters/Mortuary/Outpatient blocks/wards/ablution blocks/electrification/solarization/ Incinerators/fencing)	28	30	55	60	60
	MCRH Microwave house constructed	MCRH Microwave house	-	-	1	-	-
	Existing health facilities renovated	No. of existing health facilities renovated	13	18	12	12	12
	Health facilities equipped	No. of health facilities equipped	7	10	13	15	15

Sub Programme	Key Output	Key Performance Indicator	Baseline 2024/25	Targets			
				Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
	Ambulances purchased	No. of new ambulances purchased	2	-	1	-	-
	Facilities mainstreaming PWDs issues	No. of facilities mainstreaming PWDs issues	2	243	243	243	243
	New dispensary blocks constructed	No. of new dispensary blocks constructed	2	1	3	1	-
<b>Programme: Curative &amp; rehabilitative health care services</b>							
<b>Objective: To improve the health status of the individual, family and community by ensuring affordable and available health care services.</b>							
Curative & rehabilitative health care services	Facilities stocked with essential drugs	% of facilities stocked with essential drugs	70	75	78	80	85
	Improved physiotherapy services	No. of physiotherapy visits	24,500	25,000	25,500	25,800	26,000
		No. of Orthopaedic visits	20,500	21,000	21,100	21,200	21,300
		No. of occupational therapy visits	12,300	13,700	13,900	14,000	14,500
	Functional, quality-assured, and well-networked laboratory services in health facilities	% of facilities with lab sample referral networks	75	80	85	90	100
		% of labs accredited in quality assurance schemes	83	85	86	88	90
% of facilities with lab services		40	41	42	43	45	
<b>Programme: Preventive and promotive health care services</b>							
<b>Objective: To increase access to quality and effective promotive and preventive health care services in the county.</b>							
Preventive and promotive health care services	Mothers delivering under skilled personnel	% of mothers delivering under skilled personnel	92	92	94	96	98
	children aged 6 to 59 months supplemented with Vitamin A	% of children aged 6 to 59 months supplemented with Vitamin A	88	90	92	95	100
	Children under one year fully immunized	% of children under one year fully immunized	98	100	100	100	100
	Women receiving family planning	% of women receiving family planning	67	68	69	70	72
	Mothers attaining 4th ANC visit	Proportion of mothers attaining 4 <sup>th</sup> ANC visit	69	73	77	79	85
	pregnant women attending ANC receiving Iron and Folic Acid Supplements	Proportion of pregnant women attending ANC receiving Iron and Folic Acid Supplement	98	100	100	100	100
	Improved ART take	% of expectant women LWHIV who are currently on ART		100	100	100	100
		% of HIV positive clients linked to care		100	100	100	100
	CHPs with the minimum tool kit	No. of CHPs with the minimum tool kit	3,566	3,642	3,642	3,642	3,642
	CHUs equipped	No. of CHUs equipped	240	242	242	242	245
PCNs strengthened through	No. of PCNs strengthened through reverse referrals	6	6	6	6	6	

Sub Programme	Key Output	Key Performance Indicator	Baseline 2024/25	Targets			
				Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
	reverse referrals						
	Community health outreaches conducted	No. of community health outreaches conducted	41	45	50	60	80
	CHPs supported with bicycles and motorcycles	No. of CHPs supported with bicycles and motorcycles	-	-	149	-	-
Health care financing	Households enrolled in SHA	Proportion of households enrolled in SHA	31	50	60	70	80
	County health facilities accredited by SHA	No. of county health facilities accredited by SHA	241	242	242	243	243
	Households registered under Makueni care	No. of households registered under Makueni care	7,300	18,000	18,000	20,000	22,000

## **8.0 DEPARTMENT OF GENDER, CHILDREN, YOUTH, SPORTS AND SOCIAL SERVICES**

### **8.1 Department's Vision and Mission**

#### **Vision**

An empowered society that enjoys equal rights and opportunities.

#### **Mission**

To mobilize and support communities for social, economic and political development.

### **8.2 Performance Overview and Background for Programme(s) Funding**

In FY 2024/25, the government supported 200 elderly persons with food and non-food items, 576 persons living with disabilities with assorted assistive devices, 147 organized groups were issued with tents, chairs, public address systems and water tanks for social economic empowerment and 5,000 teenage boys and girls were issued with dignity pack.

Under skills development, the government engaged 11 apprentices, trained 317 youths in driving skills, and issued 30 youths with tools of trade. In sports and talent development, sporting activities were organized at three levels, ward level (Ligi Mashinani), sub-county level, and county level (Supa Cup) with participating teams awarded cash prizes, sports gear, and equipment. The sector also supported county teams to participate in the national-level KYISA games, where they attained first position in Men's basketball and Women's football, second position in Women's basketball, Men's football and Men's volleyball, fifth position in Women's volleyball resulting in six (6) sportspersons transitioning into professional sports. Additionally, the government invested in sports infrastructure through the development of six playing fields.

### **Expenditure Trends, FY 2022/23 to 2024/25**

In FY 2024/25, the Gender, Children, Youth, Sports and Social Services sub-sector incurred total expenditure of KShs. 228,356,600 against a budget allocation of KShs. 274,949,771, translating to an absorption rate of 83 percent. This represents a 3 percent decline from the 86 percent absorption rate recorded in FY 2023/24 and FY 2022/23. Figure 15 presents details of the budget allocations, expenditures, and absorption rates over the last three financial years.

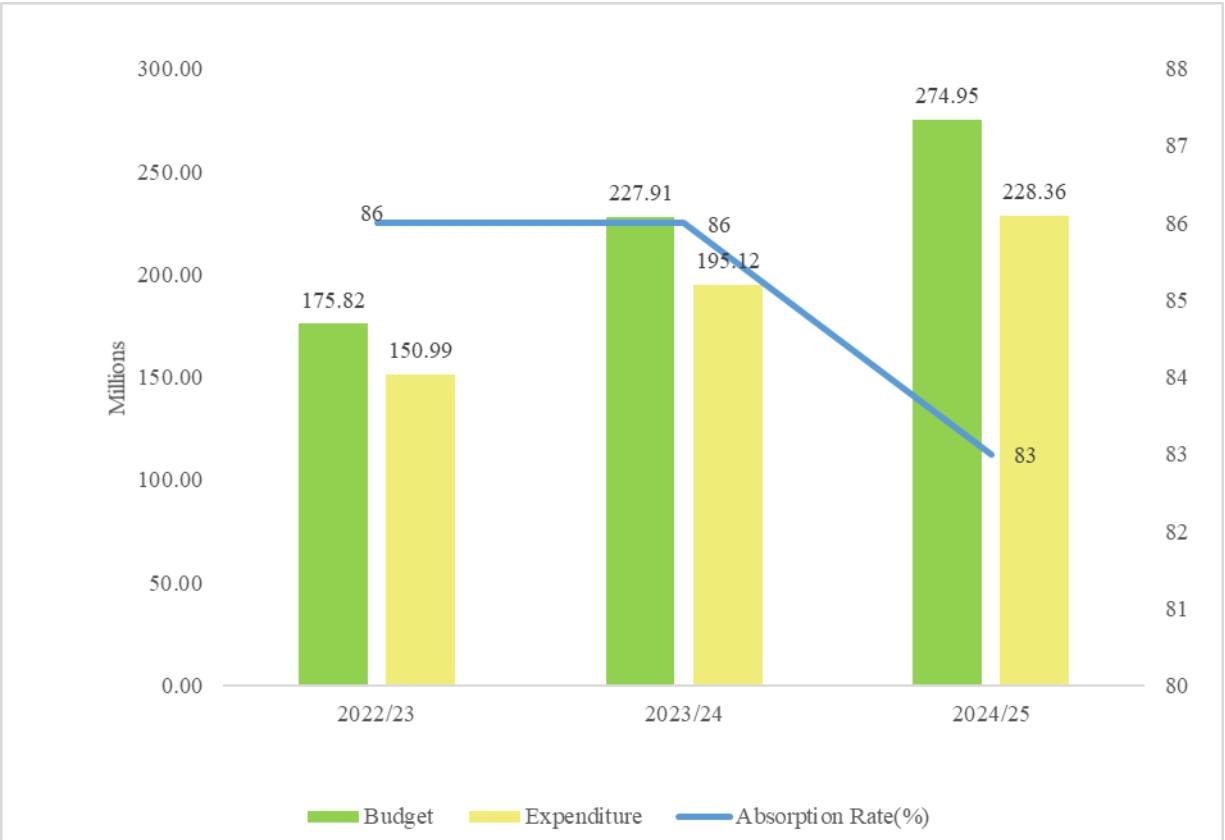


Figure 3: Gender and social services expenditure performance

**Ongoing programmes for FY2025/26 First Nine Months Performance**

During the first nine months of FY 2025/26, 239 persons with disabilities (PWDs) were supported through the provision of assorted assistive devices, while 33 organized groups received support to start income-generating activities aimed at enhancing socio-economic empowerment. In line with efforts to promote sports development and nurture talent, one playground was completed, and leagues were supported across three levels: ward, sub-county, and county. Additionally, the Government reached 76,399 community members through the Huduma Mashinani Programme

**Planned priority objectives and outputs for the 2026/27 Budget**

The primary goal of the department is to promote an inclusive and empowered society by promoting gender equality, supporting children and youth development, advancing sports, and strengthening social protection systems to enable communities to actively participate in sustainable social and economic development.

In FY 2026/27, the County Government will prioritize youth empowerment through targeted skills development, talent nurturing, and the promotion of sports and recreational activities. Additionally, the Department will enhance the well-being of vulnerable groups and Most at Risk Populations (MARPs) to enable them to contribute to inclusive economic growth and development.

Key interventions for FY 2026/27 include: development of four (5) playgrounds to enhance sports infrastructure; support for sports development through initiatives such as Ligi Mashinani, Supa Cup, and KYISA; construction of terraces at Makutano Talent Centre, equipping of Kyanduya Social Hall; implementation of youth empowerment programmes; support to organized groups; provision of elderly support services; distribution of assistive devices and mapping for Persons with Disabilities (PWDs); promotion of PWD economic empowerment; and facilitation of motorcycle training and licensing for youth.

### 8.3 Programmes and their Objectives

Programme Name	Objective
P1; General Administration & Planning	To improve service delivery and coordination of sector functions
<b>P2: Gender and Social Development</b>	Develop, implement and review social development policies and legislation and programmes for empowerment of communities, marginalised groups and provision of welfare services to the vulnerable members of the community
P3; Sports development	To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.
P4; Youth empowerment	To create opportunities for Youths that enhance their economic and social welfare.

### 8.4 Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs)

Programme/ Sub Programme	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	78,377,967	61,155,638	58,868,920	61,812,366
<b>Total Expenditure of P.1</b>	78,377,967	61,155,638	58,868,920	61,812,366
<b>Programme 2: Gender &amp; Social Development</b>				
SP2. 1 Gender & Social Development	87,502,585	42,290,000	44,404,500	46,624,725
<b>Total Expenditure of P.2</b>	87,502,585	42,290,000	44,404,500	46,624,725
<b>Programme 3: Youth Empowerment</b>				
SP3. 1 Youth Empowerment	48,531,397	36,250,000	38,062,500	39,965,625
<b>Total Expenditure of P.2</b>	48,531,397	36,250,000	38,062,500	39,965,625
<b>Programme 4: Sport Development</b>				
SP4. 1 Sport Development	112,924,945	101,300,000	106,365,000	111,683,250
<b>Total Expenditure of P.2</b>	112,924,945	101,300,000	106,365,000	111,683,250
<b>Total Expenditure of Vote</b>	<b>327,336,894</b>	<b>240,995,638</b>	<b>247,700,920</b>	<b>260,085,966</b>

### 8.5 Summary of Expenditure by Vote and Economic Classification, FY 2025/26– 2028/29

Expenditure Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>231,336,447</b>	<b>79,655,638</b>	<b>78,293,920</b>	<b>82,208,616</b>
Compensation to Employees	54,564,327	51,565,638	54,143,920	56,851,116
Use of goods and services	31,071,132	14,290,000	9,660,000	10,143,000
Current Transfers Govt. Agencies				
Other Recurrent	145,700,987	13,800,000	14,490,000	15,214,500
<b>Capital Expenditure</b>	<b>96,000,447</b>	<b>161,340,000</b>	<b>169,407,000</b>	<b>177,877,350</b>
Acquisition of Non-Financial Assets				

Expenditure Classification	FY 2025/26	FY 2026/27 Budget	Projected Estimates	
	Revised Budget(2) Estimates	Estimates		
Other Development	96,000,447	161,340,000	169,407,000	177,877,350
<b>Total Expenditure of Vote .....</b>	<b>327,336,894</b>	<b>240,995,638</b>	<b>247,700,920</b>	<b>260,085,966</b>

### 8.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26– 2028/29 (Kshs)

Expenditure Classification	FY 2025/26	FY 2026/27	Projected Estimates	
	Revised Budget(2) Estimates	Budget Estimates	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>77,377,967</b>	<b>61,155,638</b>	<b>58,868,920</b>	<b>61,812,366</b>
Compensation to Employees	54,564,327	51,565,638	54,143,920	56,851,116
Use of goods and services	12,615,739	6,890,000	1,890,000	1,984,500
Other Recurrent	10,197,901	2,700,000	2,835,000	2,976,750
<b>Capital Expenditure</b>	<b>1,000,000</b>	-	-	-
Acquisition of Non-Financial Assets				
Other Development	1,000,000	-	-	-
<b>Total Expenditure</b>	<b>78,377,967</b>	<b>61,155,638</b>	<b>58,868,920</b>	<b>61,812,366</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>77,377,967</b>	<b>56,065,638</b>	<b>58,868,920</b>	<b>61,812,366</b>
Compensation to Employees	54,564,327	51,565,638	54,143,920	56,851,116
Use of goods and services	12,615,739	1,800,000	1,890,000	1,984,500
Other Recurrent	10,197,901	2,700,000	2,835,000	2,976,750
<b>Capital Expenditure</b>	<b>1,000,000</b>	-	-	-
Acquisition of Non-Financial Assets				
Other Development	1,000,000	-		
<b>Total Expenditure</b>	<b>78,377,967</b>	<b>56,065,638</b>	<b>58,868,920</b>	<b>61,812,366</b>
<b>Programme 2: Gender &amp; Social Development</b>				
<b>Current Expenditure</b>	<b>34,021,000</b>	<b>6,300,000</b>	<b>6,615,000</b>	<b>6,945,750</b>
Compensation to Employees	-			
Use of goods and services	2,199,500	1,800,000	1,890,000	1,984,500
Other Recurrent	31,821,500	4,500,000	4,725,000	4,961,250
<b>Capital Expenditure</b>	<b>53,481,585</b>	<b>35,990,000</b>	<b>37,789,500</b>	<b>39,678,975</b>
Acquisition of Non-Financial Assets				
Other Development	53,481,585	35,990,000	37,789,500	39,678,975
<b>Total Expenditure</b>	<b>87,502,585</b>	<b>42,290,000</b>	<b>44,404,500</b>	<b>46,624,725</b>
<b>Sub-Programme 2.1: Gender &amp; Social Development</b>				
<b>Current Expenditure</b>	<b>34,021,000</b>	<b>6,300,000</b>	<b>6,615,000</b>	<b>6,945,750</b>
Compensation to Employees		-		
Use of goods and services	2,199,500	1,800,000	1,890,000	1,984,500
Other Recurrent	31,821,500	4,500,000	4,725,000	4,961,250
<b>Capital Expenditure</b>	<b>53,481,585</b>	<b>35,990,000</b>	<b>37,789,500</b>	<b>39,678,975</b>
Acquisition of Non-Financial Assets				
Other Development	53,481,585	35,990,000	37,789,500	39,678,975
<b>Total Expenditure</b>	<b>87,502,585</b>	<b>42,290,000</b>	<b>44,404,500</b>	<b>46,624,725</b>
<b>Programme 3: Youth Empowerment</b>				
<b>Current Expenditure</b>	<b>32,818,234</b>	<b>10,200,000</b>	<b>10,710,000</b>	<b>11,245,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	10,529,070	3,800,000	3,990,000	4,189,500
Other Recurrent	22,289,164	6,400,000	6,720,000	7,056,000
<b>Capital Expenditure</b>	<b>15,713,163</b>	<b>26,050,000</b>	<b>27,352,500</b>	<b>28,720,125</b>
Acquisition of Non-Financial Assets				
Other Development	15,713,163	26,050,000	27,352,500	28,720,125

Expenditure Classification	FY 2025/26 Revised Budget(2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates	
Total Expenditure	48,531,397	36,250,000	38,062,500	39,965,625
<b>Sub-Programme 3.1: Youth Empowerment</b>				
<b>Current Expenditure</b>	32,818,234	10,200,000	10,710,000	11,245,500
Compensation to Employees		-		
Use of goods and services	10,529,070	3,800,000	3,990,000	4,189,500
Other Recurrent	22,289,164	6,400,000	6,720,000	7,056,000
<b>Capital Expenditure</b>	15,713,163	26,050,000	27,352,500	28,720,125
Acquisition of Non-Financial Assets				
Other Development	15,713,163	26,050,000	27,352,500	28,720,125
<b>Total Expenditure</b>	<b>48,531,397</b>	<b>36,250,000</b>	<b>38,062,500</b>	<b>39,965,625</b>
<b>Programme 4: Sport Development</b>				
<b>Current Expenditure</b>	<b>87,119,246</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
Compensation to Employees				
Use of goods and services	5,726,823	1,800,000	1,890,000	1,984,500
Other Recurrent	81,392,423	200,000	210,000	220,500
<b>Capital Expenditure</b>	<b>25,805,699</b>	<b>99,300,000</b>	<b>104,265,000</b>	<b>109,478,250</b>
Acquisition of Non-Financial Assets	-			
Other Development	25,805,699	99,300,000	104,265,000	109,478,250
Total Expenditure	112,924,945	101,300,000	106,365,000	111,683,250
<b>Sub-Programme 4.1: Sport Development</b>				
<b>Current Expenditure</b>	87,119,246	2,000,000	2,100,000	2,205,000
Compensation to Employees		-		
Use of goods and services	5,726,823	1,800,000	1,890,000	1,984,500
Other Recurrent	81,392,423	200,000	210,000	220,500
<b>Capital Expenditure</b>	<b>25,805,699</b>	<b>99,300,000</b>	<b>104,265,000</b>	<b>109,478,250</b>
Acquisition of Non-Financial Assets				
Other Development	25,805,699	99,300,000	104,265,000	109,478,250
<b>Total Expenditure</b>	<b>112,924,945</b>	<b>101,300,000</b>	<b>106,365,000</b>	<b>111,683,250</b>

### 8.7 Details of Staff Establishment by Organization Structure (Delivery Units)

No	Delivery Unit	Staff Details		Expenditure Estimates				
		Position Title	Job Group	In position	2025/26	2026/27	2027/28	2028/29
1	Administrative Services	Member - County Executive Committee	8	1	6,188,453	6,008,067	6,308,470	6,623,894
2	Youth Affairs	Gender & Social Development Officer[1]	K	1	1,159,097	1,125,311	1,181,577	1,240,655
3	Administrative Services	Chief Assistant Office Administrator	M	1	1,544,818	1,499,789	1,574,778	1,653,517
4	Administrative Services	Director of Administration	R	1	3,808,500	3,697,487	3,882,361	4,076,479
5	Youth Affairs	Deputy Director - Gender & Social Development	Q	1	3,101,214	3,010,817	3,161,358	3,319,426
6	Gender Affairs And Social Development Services	Senior Social Development Officer	L	1	1,643,447	1,595,542	1,675,319	1,759,085
7	Administrative Services	Senior Accountant	L	1	1,399,847	1,359,043	1,426,995	1,498,345
8	Administrative Services	Driver[2]	B	2	1,403,418	1,362,510	1,430,636	1,502,167

9	Gender Affairs And Social Development Services	Director - Supply Chain Management Services	R	1	3,808,500	3,697,487	3,882,361	4,076,479
10	Gender Affairs And Social Development Services	Assistant Director - Social Development	P	1	2,712,826	2,633,750	2,765,438	2,903,710
11	Gender Affairs And Social Development Services	Principal Gender & Social Development Officer	N	1	1,926,815	1,870,651	1,964,184	2,062,393
12	Gender Affairs And Social Development Services	Chief Gender & Social Development Officer	M	3	4,634,455	4,499,366	4,724,334	4,960,551
13	Gender Affairs And Social Development Services	Chief Industrial Development Officer	M	1	1,544,818	1,499,789	1,574,778	1,653,517
14	Gender Affairs And Social Development Services	Senior Social Development Officer	L	1	1,399,847	1,359,043	1,426,995	1,498,345
15	Gender Affairs And Social Development Services	Social Development Officer[2]	J	1	673,400	653,771	686,460	720,783
16	Gender Affairs And Social Development Services	Principal Social Development Officer	N	1	1,954,775	1,897,796	1,992,686	2,092,320
17	Youth Affairs	Senior Youth Development Officer	L	2	2,799,694	2,718,086	2,853,990	2,996,690
18	Administrative Services	Assistant Office Administrator [1]	K	1	1,153,505	1,119,882	1,175,876	1,234,670
19	Youth Affairs	Security Warden[1]	F	1	522,325	507,100	532,455	559,077
20	Administrative Services	Trade Development Officer[2]	J	1	507,200	492,416	517,037	542,888
21	Youth Affairs	ICT Assistant [2]	J	2	1,791,995	1,739,761	1,826,749	1,918,086
22	Youth Affairs	Senior Gender & Social Development Officer	L	3	4,199,540	4,077,129	4,280,985	4,495,034
23	Youth Affairs	Administrative Officer [1]	L	1	1,399,847	1,359,043	1,426,995	1,498,345
24	Gender Affairs And Social Development Services	Finance Officer [2]	K	1	1,153,505	1,119,882	1,175,876	1,234,670
25	Administrative Services	Public Communications Officer[2]	J	1	341,000	331,060	347,613	364,994
26	Administrative Services	Clerical Officer[2]	F	1	341,000	331,060	347,613	364,994

### 8.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2028/29

Sub Programme	Key Output	Key performance indicators	Baseline 2024/25	Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> Gender and social development							
<b>Objective:</b> To reduce vulnerability and improve wellbeing of the vulnerable							
Gender and	Organized groups	No. of groups accessing	-	100	200	350	450

Sub Programme	Key Output	Key performance indicators	Baseline 2024/25	Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
social development	accessing funds from Makueni County Empowerment Fund	funds from Makueni County Empowerment Fund					
	Organized groups provided with start-up kits for income-generating activities	No. of organized groups provided with start-up kits(tents, chairs, PA systems) for income-generating activities	147	120	60	60	60
	Village Saving and Loaning Associations (VSLAs) supported in table banking	No. of Village Saving and Loaning Associations (VSLAs) supported in table banking	-	6	100	100	100
	Senior citizens supported to enhance their well being	No. of senior citizens supported with food and non-food items	200	200	200	200	200
	PWDs supported with adaptive assorted assistive devices	Number of PWDs benefitting with adaptive assorted assistive devices	576	100	125	150	200
	PWDs mapped, assessed and registered	No. of PWDs mapped, assessed and registered	6,639	-	800	900	1000
	PWDs supported to start income generating activities	No. of persons with disabilities supported to start income generating activities	-	258	300	300	300
	Boys and girls supported with dignity packs	No. of boys and girls supported with dignity packs	5,000	3,000	3,000	3,000	3,000
	Gender Based Violence (GBV) forums held	No. of GBV forums held	2	1	4	6	6
	Fully operationalized Makueni County Child Rescue Centre	No. of vulnerable children who received rescue and rehabilitation services at Makueni County Child Rescue Centre	-	80	80	80	80
	Citizens supported to access government services provided in partnership with Huduma Kenya.	No. of beneficiaries of Huduma Mashinani programme	-	9,000	9,000	9,000	9,000
	Households supported through ultra-graduation programme.	No. of households supported through ultra-graduation programme.	-	358	400	500	600
	Social halls equipped	No. of social halls equipped	-	-	1	-	-
<b>Programme:</b> Sports development							
<b>Objective:</b> To develop sporting talent and recreation							
Sports development	Play fields developed	Number of play fields developed/Upgraded	6	14	8	8	8
	Sports leagues and tournaments supported	Number of sports leagues and tournaments held (Ligi Mashinani/Supa Cup/KYISA) conducted in the county	4	4	4	4	4
<b>Programme:</b> Youth empowerment							
<b>Objective:</b> To empower youth to participate in and contribute to socio-economic development							
Youth Empowerment	Youth engaged in Makueni Youth Apprenticeship	No. of youth engaged in Makueni Youth Apprenticeship	11	50	100	200	300

Sub Programme	Key Output	Key performance indicators	Baseline 2024/25	Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
	programme	programme					
	Youth engaged in peer to peer learning for knowledge management	No. of youth engaged in peer to peer learning for knowledge management	-	-	60	60	60
	Youth recruited and placed under <i>Ajira Kwa Vijana</i> Programme	No of youth recruited and engaged in casual labour for income generation	-	1,000	1,000	2,000	2,000
	Youth trained and issued tools of trade for economic empowerment (Ujuzi teketeke programme)	No of youth trained and issued with tools of trade for economic empowerment	79	200	250	300	350
	Youth trained on motor vehicle driving and motorcycle riding and issued with licenses	No. of youth trained on motor vehicle driving and motorcycle riding and issued with licenses	141	45	150	200	300
	Youth groups issued with grants/asset transfer for economic empowerment	No. of youth groups issued with grants/asset transfer for economic empowerment	-	-	10	-	-

## 9.0 DEPARTMENT OF TRADE, MARKETING, INDUSTRY, CULTURE AND TOURISM DEPARTMENT OF TRADE, MARKETING, INDUSTRY, CULTURE AND TOURISM

### 9.1 Department’s Vision and Mission

#### Vision

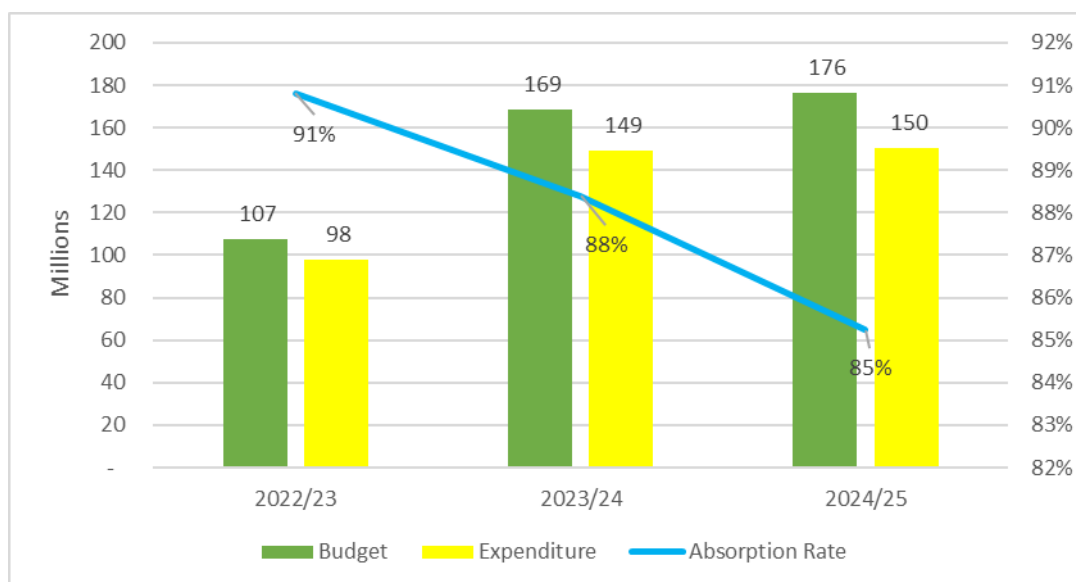
A leader in facilitating sustainable wealth creation.

#### Mission

To promote, coordinate and implement integrated economic policies and programs for a rapidly industrializing economy.

### 9.2 Performance Overview and Background for Programme(s) Funding

In FY 2024/25 the sector allocation increased from KShs 168,577,605 to KShs 176,206,485 with an expenditure of Kshs 150,200,124 representing an absorption rate of 85 percent. This was a decline from 88 percent reported in FY 2023/24.



**Trade Budget, Expenditure and Absorption Rate**

### FY 2024/25 Non-Financial Performance

During the nine-month period, ten MSMEs were trained and three stakeholders’ forums were held to support trade development. Infrastructure improvements included the construction of two public toilets, renovation of two trade facilities, and building of two market sheds. Consumer protection was enhanced through the verification of 2,250 weighing and measuring equipment. Two trade fairs and exhibitions were also held to promote market access, while four skip bins were installed to improve waste management. These efforts generated revenue of 560,000 and enabled 34 producers to be linked to markets. During the reporting period, tourism and cultural development efforts were strengthened through the promotion of five tourism sites and five tourism circuits to boost visitor attraction and destination visibility. In addition, 10 stakeholders were engaged to enhance collaboration in the tourism sector. Five cultural festivals and exhibitions, along with five cultural events, were held to promote heritage and talent. A total of 135 artists were supported in the creative industries, and one cultural center was improved to strengthen sector infrastructure.

### Planned priority objectives and outputs for the 2026/27 Budget-

The initiative supports entrepreneurship and fair trade by improving market infrastructure, including six market sheds and three sanitation facilities, while promoting sustainable governance and ensuring a clean trading environment through enhanced waste management, including the provision of skip bins. It also focuses on diversifying tourism products, boosting visibility through key marketing platforms and events such as the Magical Kenya Travel Expo and World Tourism Day, and developing tourism infrastructure to support sector growth. Additionally, the plan includes registering traditional medicine practitioners, training creatives on intellectual property and monetization, organizing and supporting participation in music and cultural festivals, and promoting cultural activities

#### 9.3 Programme Objectives/ Overall Outcome

Program	Strategic objective
Trade promotion and development	To facilitate growth of competitive trade, market linkages and protect consumers
Industrial development	To increase industrial growth to create employment
Tourism development and promotion	To increase revenue streams from tourism activities and hospitality sector
Culture, Music and the Arts promotion	To increase earnings from the arts and cultural and creative industries in the county

#### 9.4 Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs)

Programme/ Sub Programme	Revised Budget (2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	135,153,981	110,917,185	116,463,044	122,286,196
<b>Total Expenditure of P.1</b>	135,153,981	110,917,185	116,463,044	122,286,196
<b>Programme 2: Trade development &amp; promotion</b>				
SP2.4; Trade marketing & promotion	105,142,808	27,750,000	29,137,500	30,594,375
<b>Total Expenditure of P.2</b>	105,142,808	27,750,000	29,137,500	30,594,375
<b>P3; Industrial development and promotion</b>				
SP3. 1 Industrial development and promotion	2,230,475	600,000	630,000	661,500
<b>Total Expenditure of P.3</b>	2,230,475	600,000	630,000	661,500
<b>Programme 4: Tourism development &amp; promotion</b>				
SP4. 1 Tourism development & promotion	6,408,514	3,500,003	3,675,003	3,858,753
<b>Total Expenditure of P.4</b>	6,408,514	3,500,003	3,675,003	3,858,753
<b>Programme 5: Culture, Art and the Music promotion</b>				
SP4. 1 Culture, Art and the Music promotion	11,234,626	9,580,000	10,059,000	10,561,950
<b>Total Expenditure of P.5</b>	11,234,626	9,580,000	10,059,000	10,561,950
<b>Total Expenditure of Vote</b>	<b>260,170,405</b>	<b>152,347,188</b>	<b>159,964,547</b>	<b>167,962,775</b>

#### 9.5 Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Revised Budget (2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>157,200,472</b>	<b>129,747,188</b>	<b>136,234,547</b>	<b>143,046,275</b>
Compensation to Employees	67,763,862	60,737,185	63,774,044	66,962,746
Use of goods and services	12,973,201	9,280,000	9,744,000	10,231,200
Current Transfers Govt. Agencies				
Other Recurrent	76,463,409	59,730,003	62,716,503	65,852,328
<b>Capital Expenditure</b>	<b>102,969,932</b>	<b>22,600,000</b>	<b>23,730,000</b>	<b>24,916,500</b>
Acquisition of Non-Financial Assets				
Other Development	102,969,932	22,600,000	23,730,000	24,916,500

Expenditure Classification	Revised Budget (2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Total Expenditure of Vote .....	260,170,405	152,347,188	159,964,547	167,962,775

**9.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 – 2028/29 (Kshs.)**

Expenditure Classification	Revised Budget (2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>135,153,981</b>	<b>109,917,185</b>	<b>115,413,044</b>	<b>121,183,696</b>
Compensation to Employees	67,763,862	60,737,185	63,774,044	66,962,746
Use of goods and services	11,393,201	4,480,000	4,704,000	4,939,200
Other Recurrent	55,996,918	44,700,000	46,935,000	49,281,750
<b>Capital Expenditure</b>	<b>-</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	1,000,000	1,050,000	1,102,500
Total Expenditure	135,153,981	110,917,185	116,463,044	122,286,196
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>135,153,981</b>	<b>109,917,185</b>	<b>115,413,044</b>	<b>121,183,696</b>
Compensation to Employees	67,763,862	60,737,185	63,774,044	66,962,746
Use of goods and services	11,393,201	4,480,000	4,704,000	4,939,200
Other Recurrent	55,996,918	44,700,000	46,935,000	49,281,750
<b>Capital Expenditure</b>	<b>-</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	1,000,000	1,050,000	1,102,500
Total Expenditure	135,153,981	110,917,185	116,463,044	122,286,196
<b>Programme 2: Trade development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>7,023,056</b>	<b>8,150,000</b>	<b>8,557,500</b>	<b>8,985,375</b>
Compensation to Employees	-	-	-	-
Use of goods and services	460,000	1,400,000	1,470,000	1,543,500
Other Recurrent	6,563,056	6,750,000	7,087,500	7,441,875
<b>Capital Expenditure</b>	<b>98,119,752</b>	<b>19,600,000</b>	<b>20,580,000</b>	<b>21,609,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	98,119,752	19,600,000	20,580,000	21,609,000
Total Expenditure	105,142,808	27,750,000	29,137,500	30,594,375
<b>Sub-Programme 2.1: Trade development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>7,023,056</b>	<b>8,150,000</b>	<b>8,557,500</b>	<b>8,985,375</b>
Compensation to Employees	-	-	-	-
Use of goods and services	460,000	1,400,000	1,470,000	1,543,500
Other Recurrent	6,563,056	6,750,000	7,087,500	7,441,875
<b>Capital Expenditure</b>	<b>98,119,752</b>	<b>19,600,000</b>	<b>20,580,000</b>	<b>21,609,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	98,119,752	19,600,000	20,580,000	21,609,000
Total Expenditure	105,142,808	27,750,000	29,137,500	30,594,375
<b>P3; Industrial development and promotion</b>				
<b>Current Expenditure</b>	<b>945,175</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	286,667	600,000	630,000	661,500
Other Recurrent	658,508	-	-	-
<b>Capital Expenditure</b>	<b>1,285,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	1,285,300	-	-	-
Total Expenditure	2,230,475	600,000	630,000	661,500
<b>Sub-Programme 3.1: Industrial development and promotion</b>				
<b>Current Expenditure</b>	<b>945,175</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	286,667	600,000	630,000	661,500
Other Recurrent	658,508	-	-	-

Expenditure Classification	Revised Budget (2) Estimates	Budget Estimates		Projected Estimates	
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Capital Expenditure</b>	<b>1,285,300</b>	-	-	-	-
Acquisition of Non-Financial Assets					
Other Development	1,285,300	-	-	-	-
<b>Total Expenditure</b>	<b>2,230,475</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>	
<b>Programme 4: Tourism development &amp; promotion</b>					
<b>Current Expenditure</b>	<b>3,843,634</b>	<b>3,500,003</b>	<b>3,675,003</b>	<b>3,858,753</b>	
Compensation to Employees	-	-	-	-	
Use of goods and services	373,333	1,400,000	1,470,000	1,543,500	
Other Recurrent	3,470,301	2,100,003	2,205,003	2,315,253	
<b>Capital Expenditure</b>	<b>2,564,880</b>	-	-	-	
Acquisition of Non-Financial Assets					
Other Development	2,564,880	-	-	-	
<b>Total Expenditure</b>	<b>6,408,514</b>	<b>3,500,003</b>	<b>3,675,003</b>	<b>3,858,753</b>	
<b>Sub-Programme 4.1: Tourism development &amp; promotion</b>					
<b>Current Expenditure</b>	<b>3,843,634</b>	<b>3,500,003</b>	<b>3,675,003</b>	<b>3,858,753</b>	
Compensation to Employees	-	-	-	-	
Use of goods and services	373,333	1,400,000	1,470,000	1,543,500	
Other Recurrent	3,470,301	2,100,003	2,205,003	2,315,253	
<b>Capital Expenditure</b>	<b>2,564,880</b>	-	-	-	
Acquisition of Non-Financial Assets					
Other Development	2,564,880	-	-	-	
<b>Total Expenditure</b>	<b>6,408,514</b>	<b>3,500,003</b>	<b>3,675,003</b>	<b>3,858,753</b>	
<b>Programme 5: Culture, Art and the Music promotion</b>					
<b>Current Expenditure</b>	<b>10,234,626</b>	<b>7,580,000</b>	<b>7,959,000</b>	<b>8,356,950</b>	
Compensation to Employees	-	-	-	-	
Use of goods and services	460,000	1,400,000	1,470,000	1,543,500	
Other Recurrent	9,774,626	6,180,000	6,489,000	6,813,450	
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>	
Acquisition of Non-Financial Assets					
Other Development	1,000,000	2,000,000	2,100,000	2,205,000	
<b>Total Expenditure</b>	<b>11,234,626</b>	<b>9,580,000</b>	<b>10,059,000</b>	<b>10,561,950</b>	
<b>Sub-Programme 5.1: Culture, Art and the Music promotion</b>					
<b>Current Expenditure</b>	<b>10,234,626</b>	<b>7,580,000</b>	<b>7,959,000</b>	<b>8,356,950</b>	
Compensation to Employees	-	-	-	-	
Use of goods and services	460,000	1,400,000	1,470,000	1,543,500	
Other Recurrent	9,774,626	6,180,000	6,489,000	6,813,450	
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>	
Acquisition of Non-Financial Assets					
Other Development	1,000,000	2,000,000	2,100,000	2,205,000	
<b>Total Expenditure</b>	<b>11,234,626</b>	<b>9,580,000</b>	<b>10,059,000</b>	<b>10,561,950</b>	

### 9.7 Details of Staff Establishment by Organization Structure (Delivery Units)

DesigName	JobGroup	Final FY 26/27	Projected FY 27/28	Projected FY 28/29
Director of Administration	R	3,697,487	3,882,361	4,076,479
Director - Trade	R	3,697,487	3,882,361	4,076,479
Member - County Executive Committee	8	6,008,067	6,308,470	6,623,894
County Chief Officer	S	4,691,637	4,926,219	5,172,530
Senior Driver[2]	E	916,164	961,972	1,010,071
Cleaning Supervisor[3]	D	-	-	-
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Director of Administration	R	3,697,487	3,882,361	4,076,479
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Principal Cultural Officer	N	1,870,651	1,964,184	2,062,393
Cleaning Supervisor[3]	D	441,120	463,176	486,335

DesignName	JobGroup	Final FY 26/27	Projected FY 27/28	Projected FY 28/29
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Foreman[1]	G	1,012,028	1,062,629	1,115,761
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Support Staff[2]	B	351,388	368,957	387,405
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Deputy Director -Trade	Q	2,752,940	2,890,587	3,035,116
Cleaning Supervisor[3]	D	-	-	-
Director of Administration	R	3,697,487	3,882,361	4,076,479
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Support Staff[2]	B	351,388	368,957	387,405
Support Staff[2]	B	351,388	368,957	387,405
Support Staff[2]	B	351,388	368,957	387,405
Cleaning Supervisor[1]	G	713,265	748,929	786,375
Chief Co-operative Officer	M	1,452,285	1,524,899	1,601,144
Cleaning Supervisor[3]	D	-	-	-
Cleaning Supervisor[3]	D	-	-	-
Cleaning Supervisor[3]	D	441,120	463,176	486,335
*Principal Public Communications Officer	N	1,952,086	2,049,690	2,152,175
Senior Trade Development Officer	L	1,359,043	1,426,995	1,498,345
Support Staff[2]	B	351,388	368,957	387,405
Support Staff[2]	B	351,388	368,957	387,405
Support Staff[2]	B	351,388	368,957	387,405
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Co-operative Officer [2]	J	492,416	517,037	542,888
Support Staff[2]	B	351,388	368,957	387,405
Senior Trade Development Officer	L	1,359,043	1,426,995	1,498,345
Senior Tourism Officer	L	1,359,043	1,426,995	1,498,345
Co-operative Officer [2]	J	869,880	913,374	959,043
Driver[1]	F	507,100	532,455	559,077
Driver[1]	F	507,100	532,455	559,077
Support Staff[2]	B	351,388	368,957	387,405
Senior Trade Development Officer	L	1,359,043	1,426,995	1,498,345
Support Staff[2]	B	351,388	368,957	387,405
Tourism Officer[1]	K	1,119,882	1,175,876	1,234,670
Driver [3]	D	331,060	347,613	364,994
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Cleaning Supervisor[3]	D	441,120	463,176	486,335
Support Staff[2]	B	351,388	368,957	387,405
Support Staff[2]	B	351,388	368,957	387,405
Senior Weights & Measures Officer	L	1,359,043	1,426,995	1,498,345
Weights & Measures Officer[1]	K	1,119,882	1,175,876	1,234,670
Weights & Measures Assistant[1]	K	1,119,882	1,175,876	1,234,670
		<b>60,737,185</b>	<b>63,774,044</b>	<b>66,962,746</b>

### 9.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2028/29

Sub programme	Key output	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> Trade Development and Promotion							
<b>Objective:</b> To enhance trade development and enterprise growth through improved capacity, infrastructure, compliance and market access							
Trade Development and Promotion	Entrepreneurs trained to enhance entrepreneurial skills	No. of entrepreneurs trained to enhance entrepreneurial skills	425	220	250	300	300
	Trade fairs & exhibitions held/participated	No. of trade fairs & exhibitions held/participated	4	4	4	4	4
	Sanitation blocks constructed in public markets	No. sanitation blocks constructed in public markets	13	3	4	5	5

Sub programme	Key output	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Market sheds constructed/rehabilitated	No. of market sheds constructed/rehabilitated	-	1	8	8	8
	Parking sited developed	No. of parking sites upgraded	-	-	1	1	1
	Weighs and measurers equipment inspected and verified	No. of weighs and measurers equipment inspected and verified	5,600	5,700	5,700	5,700	5,700
	Markets committees elections held	No. of markets committees elections held	21	20	10	10	10
	Markets regularly cleaned	No. of markets cleaned regularly	205	205	205	205	205
		No. of market cleaners engaged	488	488	488	488	488
	Skip bins supplied	No. of skip bins supplied	-	-	7	7	7
	Car wash/bodaboda sheds constructed	No. of car wash/bodaboda sheds constructed	-	-	1	-	-
<b>Programme: Industrial Development and Investment</b>							
<b>Objective: To promote cottage industries development in the county</b>							
Industrial Development and Investment	Cottage industries supported	No. of cottage industries supported	1	2	12	12	12
	Business innovations supported	No. of business innovations supported	10	3	3	5	5
	Investment forums held	No. of investment forums held	-	1	1	1	1
	Sisal decorticators purchased	No. of Sisal decorticators purchased	-	-	4	-	-
<b>Programme: Tourism Development and Promotion</b>							
<b>Objective: To increase earnings through enhanced tourism activities in the county</b>							
Tourism Development and Promotion	Tourist circuits held	No. of tourist circuits held	3	1	1	1	1
	Tourism sites developed	No. of tourism sites with infrastructural development	1	-	1		
	Tourism activities held	No. of tourism activities held	2	2	2	2	2
	Tourism stakeholder engaged	No. of tourism stakeholders engaged	54	25	30	35	40
<b>Programme: Culture, Art and Music promotion</b>							
<b>Objective: To increase earnings from Art and Creative Industries and Culture in the county</b>							
Culture, Art and Music promotion	Traditional knowledge and cultural expressions of the Akamba documented and digitized	No. of traditional Knowledge and Cultural expressions of the Akamba documented and digitized	0	1	2	0	2
	Cultural heritage and arts promotion events held(cultural events, Research on Kamba traditional dress, music festivals)	No. of cultural heritage and arts promotion events held	0	7	7	7	7
	Artists promoted and supported in the cultural and creative industries	No. of artists promoted and supported in the cultural and creative industries	10	185	190	200	210
	Trainings on intellectual property rights done	No. of trainings on intellectual property rights	0	9	9	15	20
	Cultural sites developed	No. of cultural sites developed	-	-	2	-	-

## 10.0 DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

### 10.1 Department’s Vision and Mission

#### Vision

A food secure, healthy and wealthy county for sustainable socio-economic development

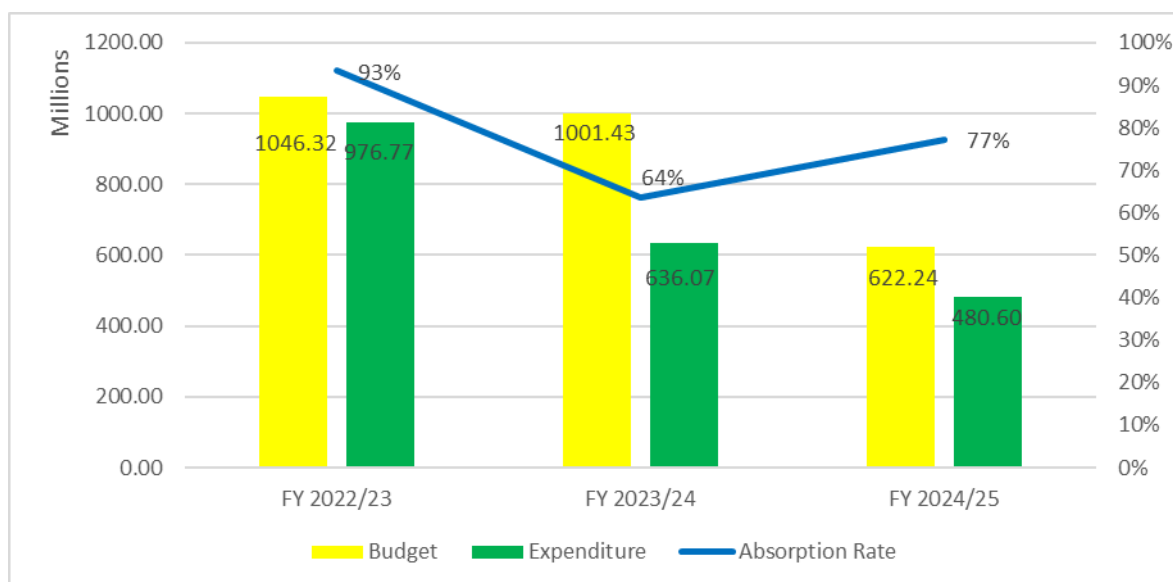
#### Mission

To improve the livelihoods of the Makueni citizens through sustainable management of crop and livestock resources and prudent management of co-operatives.

### 10.2 Performance Overview and Background for Programme(s) Funding

#### Agriculture Department Expenditure Trends, 2022/23-2024/25

The sector’s allocation has declined from KShs. 1,046,317,668 in FY 2022/23 to KShs. 622,244,704 in FY 2024/25. The revised budget for FY 2024/25 stood at KShs. 622,244,704, with KShs. 358,867,098 (58 percent) earmarked for development expenditure and KShs. 63,377,606 (42 percent) for recurrent expenditure. Notably, FY 2023/24 recorded the lowest absorption rate at 63 percent, largely due to delays in the disbursement of donor funds.



#### Expenditure trends sector of Agriculture and Rural Development

##### Non-Financial Performance

During the period under review, the Government accelerated efforts to enhance food and nutrition security, improving livelihoods and agricultural productivity through strategic interventions. The department made significant achievements within the following programs.

##### a) Land, Crop development & productivity

The County significantly scaled up agricultural support initiatives to improve productivity, food security and farmer resilience. This was achieved through the following interventions: 146,000 farmers accessed extension services aimed at improving farming practices to increase yield. 36.782 Metric Tons (MT) of certified seeds, comprising 27.464 MT of maize, 3.806 MT of beans, and 5.512 MT of green grams, were distributed to 18,277 farmers across ten wards. A total of 26,600 coffee seedlings were distributed to members of four cooperative

societies, namely Kikima (20,100 seedlings), Kithangathini (4,517 seedlings), Kithumani (878 seedlings) and Masokani (1,105 seedlings).

In addition, the Agricultural Mechanization Services (AMS) supported farmers by undertaking land preparation on 106 acres and facilitating fodder harvesting that yielded 16,527 bales, generating revenue amounting to KShs. 529,701. To further enhance water access and irrigation capacity, AMS also excavated 76 farm ponds, directly benefiting an equal number of 76 households.

The delineation of the Areas of Low Pest Preference (ALPP) was undertaken in collaboration with KEPHIS, covering core areas, buffer zones, risk factors and farmer registration in 8 wards. A data collection kit (ODK) with the requisite questionnaire was developed and deployed across eight wards, leading to the successful mapping of 10,220 farmers.

#### **b) Agribusiness, information management and Market Access**

The county made notable progress in value addition to improve post-harvest management and market access by operationalizing one aggregation/pack house center and three cold rooms, marking a major milestone in strengthening post-harvest handling and market access. In partnership with five exporters, 483,446 MT of mangoes were exported to international markets in Oman, Dubai, Qatar, and the UK, enabling Makueni farmers to access global markets.

The Government of Makueni County partnered with the National Government through NCPB to implement the last mile distribution of the subsidized fertilizer to areas that are close to farmers. Towards this partnership, the county initiated and operationalized seven (7) satellite depots, having received 60,961 bags (50 Kg) in the 2024/25 seasons.

#### **c) Livestock Resources Management and Development**

In the livestock sub-sector, the department strengthened animal health and productivity through extensive vaccination and breeding programs. A total of 110,808 cattle and 72,503 goats and sheep were vaccinated, exceeding quarterly targets, while 2,237 artificial inseminations were conducted across 11 wards to enhance dairy productivity through genetic improvement. Veterinary Services achieved a major milestone by administering 231,164 vaccinations against CCPP. Further, 28,808 poultry were vaccinated, and 2,678 dogs received rabies vaccines, reaching a total of 33,874 farmers and significantly improving animal health and livestock production. A total of 415 breeding Galla goats were distributed in Thange, Mtito Andei, Kikumbulyu North, Kikumbulyu South and Nguumo wards, benefitting over 1,200 farmers. In pasture development 1,368 ha of fodder was established by the county and partners including; FAO, Twende and FloCCA yielding over 370,000 bales and 4,000 tons of silage.

#### **d) Cooperative Development and Management**

The cooperative unit recorded 30 new cooperative societies through accelerated community mobilization and engagement. This led to a 20 percent increase in members' savings, doubling the initial target of 10 percent. There are also efforts to enhance transparency, governance, and economic empowerment through collective action. To foster transparency and accountability, the department conducted 45 audits and supervised 48 annual general meetings.

#### **e) Agricultural Training Center (Kwa Kathoka)**

During the period under review, the ATC centre served as a hub for disseminating modern agricultural practices, hosting demonstrations and facilitating knowledge transfer to farmers.

The Centre trained 259 farmers and 84 youth for TVET certification, conducted demonstrations on drip irrigation, horticulture, and tree seedling propagation (12,242 seedlings), hatched 80,000 fingerlings, supported a dairy unit, and hosted a field day attended by 234 participants, promoting practical skills and modern farming techniques.

#### **f) Nation Value Chain Value Development Program**

During the period under review, the county through NAVCDP program supported five value chains (Diary, Poultry, Tomatoes, Apiculture and Mango). Over 198,516 farmers were profiled, with 89,094 linked to e-voucher input support. The program mobilized 5,052 Common Interest and Vulnerable and Marginalized Groups (CIGs/VMGs), of which 1,044 were federated into Farmer Producer Organizations (FPOs).

The cooperative unit recorded 30 new cooperative societies through NAVCDP reflecting accelerated community mobilization and engagement. This marked 20% increase in members' savings doubling the initial target of 10%. These efforts have enhanced transparency, governance, and economic empowerment through collective action.

All 30 SACCOs successfully conducted their first Annual General Meetings (AGMs) and underwent comprehensive training in leadership, management, and financial literacy to strengthen their organizational capacity. As part of the support initiatives, 15 SACCOs each received an inclusion grant of KShs. 1,000,000, amounting to a total of KShs. 15,000,000 hence enhancing accountability and boosting income.

Mobilization efforts targeting Community Interest Groups (CIGs), Vulnerable and Marginalized Groups (VMGs), and individual members have led to a significant increase in SACCO membership, with a total of 17,015 members joining so far. Ongoing education on savings and investment in shares has also been provided to SACCOs, CIGs, and their members, resulting in a cumulative member contribution of KShs. 21,884,986.

Under the Participatory Integrated Community Development (PICD) process, implementation was successfully carried out across all 30 wards. As a result, 30 Community Development Plans (CDPs) and 30 Micro-Catchment Action Plans were developed, guiding local development priorities. To support these plans, 30 Community-Driven Development Committees (CDDCs), 30 Social Accountability and Integrity Committees (SAICs), and 30 Land Management Committees (LMCs) were established.

Through the PICD process, a total of 38,410 community members were engaged comprising 13,444 men, 24,966 women, and 215 persons with disabilities (PWDs). Each of the 30 CDDCs formalized their partnership with the County Government by signing Memorandums of Understanding (MoUs), reinforcing their role in local development.

All 90 established community institutions were strengthened through capacity-building sessions focusing on their roles and responsibilities. This included targeted training, backstopping, and regular follow-ups during activity implementation to ensure effectiveness.

In irrigation development, two pilot sites covering over 2,200 hectares were mapped for Farmer-Led Irrigation Development (FLID), and 60 farm ponds were geo-tagged. The Agripreneur model involved 141 active youth and women. Additionally, over 1,400 soil samples were analyzed to inform sustainable land use and productivity improvement.

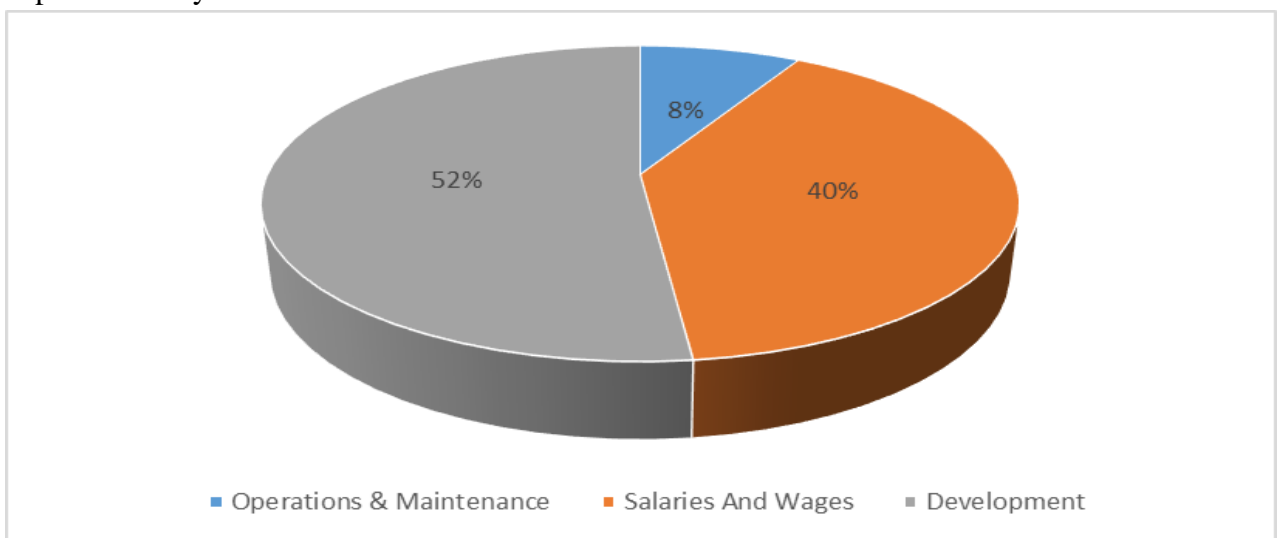
#### **g) The 2025 Makueni Agricultural and Trade Fair**

The 2025 Makueni Agricultural and Trade Fair successfully provided a dynamic platform for advancing climate-smart agriculture, agribusiness innovation, and sector coordination. The trade fair served as a key avenue for showcasing county priorities, attracting private sector interest, and catalyzing knowledge exchange across value chains. A total of 7,485 participants attended the trade fair including; Exhibitors from private companies, government

institutions, and cooperatives, farmers from across the 30 wards in Makueni County, youth, women groups, and persons with disabilities, development partners including AGRA, Green life, CGA, and Univision SACCO and National and County Government officials.

**FY 2025/26 Third Quarter Performance**  
**Financial Performance**

The Department received a total budget allocation of Kshs. 714,271,597.29 for the fiscal year 2025/26. By the end of the third quarter, it had utilized Kshs. 393,770,445, reflecting an absorption rate of 55 percent. Development expenditure accounted for the largest share, totaling Kshs. 204,171,014 representing 52 percent of total spending. Operations and maintenance recorded Kshs. 32,228,309 representing eight percent, while salaries amounted to Kshs. 157,371,122 which is 40 percent. The figure below illustrates the departmental expenditures by economic classification.



Source: County treasury 2026

**Non-Financial Performances**

The department distributed 31.506 MT of assorted certified seeds to 15,753 farmers across the county, distributed 6,251 kilograms of sunflower seeds to 694 farmers to Edible Oil Crops farming, excavated 7 farm pods, distributed 15,000 seedlings to 3 wards, trained 10,221 farmers on integrated pest management system, hosted the 2025 Makueni Agricultural and Trade Fair at Makindu ASK Grounds with 7,487 farmers and 130 exhibitors participating. 28 trainees (cohort 2) sat for their written and practical exams. The department vaccinated 21,066 dogs under the Rabies Control Programme (2025–2028), delivered 2,805 Artificial Insemination (AI) services, vaccinated, 3396 birds against NCD and Fowl pox, and reached 12,500 farmers through direct extension support across apiculture, dairy, goat, sheep, and poultry value chains. Additionally, 8,567 beef and 26,461 goat/sheep carcasses were inspected, generating revenue amounting to KShs 6,155,690. Makueni Agricultural Training Centre conducted the 1st Graduation Ceremony with 72 graduates along dairy, poultry and horticulture value chains.

### 10.3 Programme Objectives/Overall Outcome

10.4 Programme	10.5 Objective
General Administration & Planning	Efficient and effective support services for delivery of department's programmes
Land, Crop development & productivity	Increased crop productivity and outputs for food security and improved house hold incomes
Agribusiness and information management	Increased market access and product development (Agribusiness, value addition and market development)
Livestock Resources Management and Development	Increased livestock production for Socio-Economic development and industrialization
Cooperative Development and Management	Improved governance, management of cooperative societies

### 10.6 Summary of Expenditure by Programmes, FY 2025/26 -2028/29 (Kshs)

Programme/ Sub Programme	FY 2025/26	FY 2026/27	Projected Estimates	
	Supplementary Budget (2) Estimates	Budget Estimates	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	562,531,457	397,961,994	417,860,094	438,753,098
<b>Total Expenditure of P.1</b>	562,531,457	397,961,994	417,860,094	438,753,098
<b>Programme 2: Land, Crop development &amp; productivity</b>				
SP2. 1 Land, Crop development & productivity	44,489,877	31,700,000	33,285,000	34,949,250
<b>Total Expenditure of P.2</b>	44,489,877	31,700,000	33,285,000	34,949,250
<b>P3; Agribusiness and information management</b>				
SP3. 1 Agribusiness and information management	12,887,787	4,600,000	4,830,000	5,071,500
<b>Total Expenditure of P.3</b>	12,887,787	4,600,000	4,830,000	5,071,500
<b>Programme 4: Livestock Production, Management and Development</b>				
SP4. 1 Livestock Production, Management and Development	29,847,971	25,144,275	26,401,489	27,721,563
<b>Total Expenditure of P.4</b>	29,847,971	25,144,275	26,401,489	27,721,563
<b>Programme 5: Cooperative Development</b>				
SP5. 1 Cooperative Development	13,780,511	7,584,472	7,963,696	8,361,880
<b>Total Expenditure of P.5</b>	13,780,511	7,584,472	7,963,696	8,361,880
<b>Total Expenditure of Vote</b>	<b>663,537,602</b>	<b>466,990,741</b>	<b>490,340,278</b>	<b>514,857,292</b>

### 10.7 Summary of Expenditure by Vote and Economic Classification, FY 2025/26 - 2028/29 (Kshs)

Expenditure Classification	FY 2025/26	FY 2026/27	Projected Estimates	
	Budget (2) Estimates	Budget Estimates	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	284,486,698	269,096,466	282,551,289	296,678,854
Compensation to Employees	235,736,058	232,121,994	243,728,094	255,914,498
Use of goods and services	44,750,640	34,774,472	36,513,196	38,338,855
Current Transfers Govt. Agencies				
Other Recurrent	4,000,000	2,200,000	2,310,000	2,425,500
<b>Capital Expenditure</b>	379,050,904	197,894,275	207,788,989	218,178,438
Acquisition of Non-Financial Assets				
Other Development	379,050,904	197,894,275	207,788,989	218,178,438
<b>Total Expenditure of Vote .....</b>	<b>663,537,602</b>	<b>466,990,741</b>	<b>490,340,278</b>	<b>514,857,292</b>

### 10.8 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 -2028/29 (Kshs)

Expenditure Classification	FY 2025/26	FY 2026/27	Projected Estimates	
	Budget (2) Estimates	Budget Estimates	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp;</b>				

Expenditure Classification	FY 2025/26	FY 2026/27	Projected Estimates	
	Budget (2) Estimates	Budget Estimates	FY 2027/28	FY 2028/29
<b>planning</b>				
<b>Current Expenditure</b>	265,682,458	256,461,994	269,285,094	282,749,348
Compensation to Employees	235,736,058	232,121,994	243,728,094	255,914,498
Use of goods and services	25,946,400	22,140,000	23,247,000	24,409,350
Other Recurrent	4,000,000	2,200,000	2,310,000	2,425,500
<b>Capital Expenditure</b>	296,848,999	141,500,000	148,575,000	156,003,750
Acquisition of Non-Financial Assets				
Other Development	296,848,999	141,500,000	148,575,000	156,003,750
<b>Total Expenditure</b>	<b>562,531,457</b>	<b>397,961,994</b>	<b>417,860,094</b>	<b>438,753,098</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	265,682,458	256,461,994	269,285,094	282,749,348
Compensation to Employees	235,736,058.00	232,121,994	243,728,094	255,914,498
Use of goods and services	25,946,400.00	22,140,000	23,247,000	24,409,350
Other Recurrent	4,000,000.00	2,200,000	2,310,000	2,425,500
<b>Capital Expenditure</b>	296,848,999	141,500,000	148,575,000	156,003,750
Acquisition of Non-Financial Assets			-	-
Other Development	296,848,998.53	141,500,000	148,575,000	156,003,750
<b>Total Expenditure</b>	<b>562,531,457</b>	<b>397,961,994</b>	<b>417,860,094</b>	<b>438,753,098</b>
<b>Programme 2: Land, Crop development &amp; productivity</b>				
<b>Current Expenditure</b>	2,821,740	800,000	840,000	882,000
Compensation to Employees	-	-	-	-
Use of goods and services	2,821,740	800,000	840,000	882,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	41,668,137	30,900,000	32,445,000	34,067,250
Acquisition of Non-Financial Assets				
Other Development	41,668,137	30,900,000	32,445,000	34,067,250
<b>Total Expenditure</b>	<b>44,489,877</b>	<b>31,700,000</b>	<b>33,285,000</b>	<b>34,949,250</b>
<b>Sub-Programme 2.1: Land, Crop development &amp; productivity</b>				
<b>Current Expenditure</b>	2,821,740	800,000	840,000	882,000
Compensation to Employees			-	-
Use of goods and services	2,821,740.00	800,000	840,000	882,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	41,668,137	30,900,000	32,445,000	34,067,250
Acquisition of Non-Financial Assets			-	-
Other Development	41,668,137.35	30,900,000	32,445,000	34,067,250
<b>Total Expenditure</b>	<b>44,489,877</b>	<b>31,700,000</b>	<b>33,285,000</b>	<b>34,949,250</b>
<b>P3; Agribusiness and information management</b>				
<b>Current Expenditure</b>	4,280,000	3,400,000	3,570,000	3,748,500
Compensation to Employees	-	-	-	-
Use of goods and services	4,280,000	3,400,000	3,570,000	3,748,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	8,607,787	1,200,000	1,260,000	1,323,000
Acquisition of Non-Financial Assets				
Other Development	8,607,787	1,200,000	1,260,000	1,323,000
<b>Total Expenditure</b>	<b>12,887,787</b>	<b>4,600,000</b>	<b>4,830,000</b>	<b>5,071,500</b>
<b>Sub-Programme 3.1: Agribusiness and information management</b>				
<b>Current Expenditure</b>	4,280,000	3,400,000	3,570,000	3,748,500
Compensation to Employees	-	-	-	-
Use of goods and services	4,280,000.00	3,400,000	3,570,000	3,748,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	8,607,787	1,200,000	1,260,000	1,323,000
Acquisition of Non-Financial Assets			-	-

Expenditure Classification	FY 2025/26	FY 2026/27	Projected Estimates	
	Budget (2) Estimates	Budget Estimates	FY 2027/28	FY 2028/29
Other Development	8,607,787.05	1,200,000	1,260,000	1,323,000
<b>Total Expenditure</b>	<b>12,887,787</b>	<b>4,600,000</b>	<b>4,830,000</b>	<b>5,071,500</b>
<b>Programme 4: Livestock Production, Management and Development</b>				
<b>Current Expenditure</b>	<b>8,612,500</b>	<b>5,850,000</b>	<b>6,142,500</b>	<b>6,449,625</b>
Compensation to Employees	-	-	-	-
Use of goods and services	8,612,500	5,850,000	6,142,500	6,449,625
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>21,235,471</b>	<b>19,294,275</b>	<b>20,258,989</b>	<b>21,271,938</b>
Acquisition of Non-Financial Assets				
Other Development	21,235,471	19,294,275	20,258,989	21,271,938
Total Expenditure	29,847,971	25,144,275	26,401,489	27,721,563
<b>Sub-Programme 4.1: Livestock Production, Management and Development</b>				
<b>Current Expenditure</b>	<b>8,612,500</b>	<b>5,850,000</b>	<b>6,142,500</b>	<b>6,449,625</b>
Compensation to Employees	-	-	-	-
Use of goods and services	8,612,500.00	5,850,000	6,142,500	6,449,625
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>21,235,471</b>	<b>19,294,275</b>	<b>20,258,989</b>	<b>21,271,938</b>
Acquisition of Non-Financial Assets			-	-
Other Development	21,235,470.55	19,294,275	20,258,989	21,271,938
Total Expenditure	29,847,971	25,144,275	26,401,489	27,721,563
<b>Programme 5: Cooperative Development</b>				
<b>Current Expenditure</b>	<b>3,090,000</b>	<b>2,584,472</b>	<b>2,713,696</b>	<b>2,849,380</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,090,000	2,584,472	2,713,696	2,849,380
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,690,511</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets				
Other Development	10,690,511	5,000,000	5,250,000	5,512,500
Total Expenditure	13,780,511	7,584,472	7,963,696	8,361,880
<b>Sub-Programme 5.1: Cooperative Development</b>				
<b>Current Expenditure</b>	<b>3,090,000</b>	<b>2,584,472</b>	<b>2,713,696</b>	<b>2,849,380</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,090,000.00	2,584,472	2,713,696	2,849,380
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,690,511</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets			-	-
Other Development	10,690,511.00	5,000,000	5,250,000	5,512,500
<b>Total Expenditure</b>	<b>13,780,511</b>	<b>7,584,472</b>	<b>7,963,696</b>	<b>8,361,880</b>

### 10.9 Details of Staff Establishment by Organization Structure (Delivery Units)

No	Position/ Title	Job Group	FY 2026/27 Projected- KShs	FY 2027/28 Projected- KShs	FY 2028/29 Projected- KShs
1	Member - County Executive Committee	8	6,008,067	6,308,470	6,623,894
2	County Chief Officer	S	4,744,613	4,981,844	5,230,936
3	County Chief Officer	S	4,744,613	4,981,844	5,230,936
4	Director of Administration	R	3,697,487	3,882,361	4,076,479
5	Director of Administration	R	3,493,899	3,668,594	3,852,024
6	Director of Administration	R	3,854,036	4,046,737	4,249,074
7	Director of Administration	R	3,697,487	3,882,361	4,076,479
8	Senior Assistant Director - Livestock Production	Q	2,752,940	2,890,587	3,035,116
9	Senior Assistant Director - Livestock Production	Q	2,752,940	2,890,587	3,035,116
10	Senior Assistant Director - Veterinary Services	Q	2,812,065	2,952,668	3,100,301
11	Senior Assistant Director - Agriculture	Q	2,752,940	2,890,587	3,035,116

12	Senior Assistant Director - Agriculture	Q	2,752,940	2,890,587	3,035,116
13	Senior Assistant Director - Agriculture	Q	2,706,194	2,841,503	2,983,578
14	Assistant Director - Veterinary Services	P	2,652,157	2,784,765	2,924,004
15	Assistant Director - Agriculture	P	2,593,033	2,722,684	2,858,819
16	Assistant Director - Agriculture	P	2,593,033	2,722,684	2,858,819
17	Assistant Director - Agriculture	P	2,593,033	2,722,684	2,858,819
18	Assistant Director - Agriculture	P	2,593,033	2,722,684	2,858,819
19	Assistant Director - Agriculture	P	2,593,033	2,722,684	2,858,819
20	Assistant Director - Education	P	2,593,033	2,722,684	2,858,819
21	Assistant Director Administration	P	2,593,033	2,722,684	2,858,819
22	Senior Principal Finance Officer	P	2,593,033	2,722,684	2,858,819
23	Assistant Director - Trade	P	2,593,033	2,722,684	2,858,819
24	Principal Assistant Animal Health Officer	N	1,917,951	2,013,848	2,114,541
25	Principal Livestock Production Officer	N	1,870,651	1,964,184	2,062,393
26	Principal Livestock Production Officer	N	1,870,651	1,964,184	2,062,393
27	Principal Livestock Production Officer	N	1,870,651	1,964,184	2,062,393
28	Principal Livestock Production Officer	N	1,870,651	1,964,184	2,062,393
29	Principal Assistant Co-operative Officer	N	1,870,651	1,964,184	2,062,393
30	Principal Co-operative Officer	N	1,870,651	1,964,184	2,062,393
31	Principal Agricultural Officer	N	1,870,651	1,964,184	2,062,393
32	Principal Agricultural Officer	N	1,870,651	1,964,184	2,062,393
33	Principal Agricultural Officer	N	1,870,651	1,964,184	2,062,393
34	Principal Agricultural Officer	N	1,870,651	1,964,184	2,062,393
35	Principal Agricultural Officer	N	1,870,651	1,964,184	2,062,393
36	Principal Agricultural Officer	N	1,870,651	1,964,184	2,062,393
37	Principal Agricultural Officer	N	1,870,651	1,964,184	2,062,393
38	Principal Agricultural Officer	N	1,870,651	1,964,184	2,062,393
39	Principal Agricultural Officer	N	1,870,651	1,964,184	2,062,393
40	Principal Agricultural Officer	N	1,870,651	1,964,184	2,062,393
41	Senior Superintending Engineer, Mechanical	N	2,081,296	2,185,361	2,294,629
42	Senior Superintending Engineer, Mechanical	N	1,952,086	2,049,690	2,152,175
43	Chief Veterinary Officer	N	2,011,211	2,111,771	2,217,360
44	Chief Veterinary Officer	N	1,929,776	2,026,265	2,127,578
45	Chief Veterinary Officer	N	1,929,776	2,026,265	2,127,578
46	Chief Veterinary Officer	N	1,929,776	2,026,265	2,127,578
47	Chief Veterinary Officer	N	1,929,776	2,026,265	2,127,578
48	Chief Assistant Office Administrator	M	1,452,285	1,524,899	1,601,144
49	Chief Livestock Production Officer	M	1,452,285	1,524,899	1,601,144
50	Chief Co-operative Officer	M	1,452,285	1,524,899	1,601,144
51	Chief Agricultural Officer	M	1,452,285	1,524,899	1,601,144
52	Chief Assistant Agricultural Officer	M	1,452,285	1,524,899	1,601,144
53	Chief Agricultural Officer	M	1,452,285	1,524,899	1,601,144
54	Superintending Engineer-Agriculture	M	1,452,285	1,524,899	1,601,144
55	Chief Assistant Office Administrator	M	1,452,285	1,524,899	1,601,144
56	Chief Agricultural Officer	M	1,452,285	1,524,899	1,601,144
57	Chief Agricultural Officer	M	1,452,285	1,524,899	1,601,144
58	Chief Fisheries Officer	M	1,452,285	1,524,899	1,601,144
59	Senior Administrative Officer	M	1,452,285	1,524,899	1,601,144
60	Senior Veterinary Officer	M	1,511,410	1,586,980	1,666,329
61	Superintending Engineer, Electrical	M	1,452,285	1,524,899	1,601,144
62	Senior Assistant Animal Health Officer	L	1,404,569	1,474,798	1,548,537
63	Senior Assistant Livestock Production Office	L	1,359,043	1,426,995	1,498,345
64	Senior Livestock Production Officer	L	1,359,043	1,426,995	1,498,345
65	Senior Assistant Livestock Production Office	L	1,359,043	1,426,995	1,498,345
66	Senior Co-operative Auditor	L	1,359,043	1,426,995	1,498,345
67	Senior Assistant Leather Development Office	L	1,404,569	1,474,798	1,548,537
68	Senior Assistant Leather Development Office	L	1,404,569	1,474,798	1,548,537
69	Senior Assistant Agricultural Officer	L	1,359,043	1,426,995	1,498,345
70	Senior Assistant Agricultural Officer	L	1,359,043	1,426,995	1,498,345
71	Senior Assistant Agricultural Officer	L	1,359,043	1,426,995	1,498,345
72	Senior Assistant Agricultural Officer	L	1,359,043	1,426,995	1,498,345
73	Senior Assistant Agricultural Officer	L	1,359,043	1,426,995	1,498,345

74	Senior Agricultural Officer	L	1,359,043	1,426,995	1,498,345
75	*Veterinary Officer	L	1,418,168	1,489,076	1,563,530
76	*Veterinary Officer	L	1,418,168	1,489,076	1,563,530
77	Chief Animal Health Assistant	K	1,165,408	1,223,679	1,284,863
78	Assistant Livestock Prod Officer[1]	K	1,119,882	1,175,876	1,234,670
79	Chief Animal Health Assistant	K	1,165,408	1,223,679	1,284,863
80	Chief Animal Health Assistant	K	1,165,408	1,223,679	1,284,863
81	HRM Assistant[1]	K	1,119,882	1,175,876	1,234,670
82	HRM Assistant[1]	K	1,119,882	1,175,876	1,234,670
83	Chief Agricultural Assistant	K	1,119,882	1,175,876	1,234,670
84	Chief Agricultural Assistant	K	1,119,882	1,175,876	1,234,670
85	Chief Animal Health Assistant	K	1,165,408	1,223,679	1,284,863
86	Chief Agricultural Assistant	K	1,119,882	1,175,876	1,234,670
87	Assistant Agricultural Officer[1]	K	1,119,882	1,175,876	1,234,670
88	Assistant Agricultural Officer[1]	K	1,119,882	1,175,876	1,234,670
89	Chief Agricultural Assistant	K	1,119,882	1,175,876	1,234,670
90	Chief Agricultural Assistant	K	1,119,882	1,175,876	1,234,670
91	Chief Agricultural Assistant	K	1,119,882	1,175,876	1,234,670
92	Agricultural Officer	K	1,119,882	1,175,876	1,234,670
93	Assistant Fisheries Officer[1]	K	1,119,882	1,175,876	1,234,670
94	Assistant Fisheries Officer[1]	K	1,119,882	1,175,876	1,234,670
95	Trade Development Officer[1]	K	1,119,882	1,175,876	1,234,670
96	Livestock Production Officer	K	1,119,882	1,175,876	1,234,670
97	Agricultural Officer	K	1,119,882	1,175,876	1,234,670
98	Agricultural Officer	K	1,119,882	1,175,876	1,234,670
99	Fisheries Officer	K	1,119,882	1,175,876	1,234,670
100	Chief Clerical Officer - General Office Service	J	869,880	913,374	959,043
101	Chief Clerical Officer - General Office Service	J	869,880	913,374	959,043
102	Supply Chain Management Officer[2]	J	869,880	913,374	959,043
103	Accountant[2]	J	869,880	913,374	959,043
104	Supply Chain Management Assistant[2]	J	869,880	913,374	959,043
105	Assistant Engineer, Mechanical	J	869,880	913,374	959,043
106	Senior Agricultural Assistant	J	869,880	913,374	959,043
107	Assistant Fisheries Officer [2]	J	869,880	913,374	959,043
108	Assistant Engineer, Mechanical	J	869,880	913,374	959,043
109	Water Bailiff [2]	J	869,880	913,374	959,043
110	Senior Inspector Agriculture	J	869,880	913,374	959,043
111	Senior Clerical Officer - General Office Se	H	702,070	737,174	774,032
112	Charge hand II Building	H	702,070	737,174	774,032
113	Senior Clerical Officer - General Office Se	H	702,070	737,174	774,032
114	Chief Driver	H	717,678	753,562	791,240
115	Assistant Office Administrator [3]	H	702,070	737,174	774,032
116	Chief Driver	H	717,678	753,562	791,240
117	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
118	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
119	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
120	Chief Driver	H	717,678	753,562	791,240
121	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
122	Chief Driver	H	835,928	877,725	921,611
123	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
124	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
125	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
126	Senior Boiler Attendant	H	702,070	737,174	774,032
127	*Animal Health Assistants[1]	H	747,596	784,976	824,225
128	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
129	*Animal Health Assistants[1]	H	747,596	784,976	824,225
130	Assistant Agricultural Officer [3]	H	702,070	737,174	774,032
131	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
132	Assistant Agricultural Officer [3]	H	702,070	737,174	774,032
133	Assistant Agricultural Officer [3]	H	702,070	737,174	774,032
134	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
135	Assistant Agricultural Officer [3]	H	702,070	737,174	774,032

136	Assistant Agricultural Officer [3]	H	702,070	737,174	774,032
137	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
138	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
139	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
140	Assistant Livestock Production Officer [3]	H	702,070	737,174	774,032
141	Assistant Agricultural Officer [3]	H	702,070	737,174	774,032
142	Assistant Agricultural Officer [3]	H	702,070	737,174	774,032
143	Senior Driver	G	638,088	669,992	703,492
144	Cleaning Supervisor[1]	G	638,088	669,992	703,492
145	Clerical Officer[1] - General Office Service	G	638,088	669,992	703,492
146	Senior Driver	G	638,088	669,992	703,492
147	Cleaning Supervisor[1]	G	638,088	669,992	703,492
148	Supply Chain Management Assistant[4]	G	638,088	669,992	703,492
149	Cleaning Supervisor[1]	G	638,088	669,992	703,492
150	Senior Driver	G	638,088	669,992	703,492
151	Printing Assistant	G	638,088	669,992	703,492
152	Senior Driver	G	638,088	669,992	703,492
153	Cleaning Supervisor[1]	G	638,088	669,992	703,492
154	Office Administrative Assistant [3]	G	638,088	669,992	703,492
155	Animal Health Assistants[2]	G	683,614	717,794	753,684
156	Animal Health Assistants[2]	G	683,614	717,794	753,684
157	Animal Health Assistants[2]	G	683,614	717,794	753,684
158	Animal Health Assistants[2]	G	683,614	717,794	753,684
159	Animal Health Assistants[2]	G	683,614	717,794	753,684
160	Animal Health Assistants[2]	G	683,614	717,794	753,684
161	Animal Health Assistants[2]	G	683,614	717,794	753,684
162	Animal Health Assistants[2]	G	683,614	717,794	753,684
163	Senior Driver	G	638,088	669,992	703,492
164	Animal Health Assistants[2]	G	683,614	717,794	753,684
165	Animal Health Assistants[2]	G	683,614	717,794	753,684
166	Animal Health Assistants[2]	G	683,614	717,794	753,684
167	Animal Health Assistants[2]	G	683,614	717,794	753,684
168	Animal Health Assistants[2]	G	683,614	717,794	753,684
169	Animal Health Assistants[2]	G	683,614	717,794	753,684
170	Animal Health Assistants[2]	G	683,614	717,794	753,684
171	Animal Health Assistants[2]	G	683,614	717,794	753,684
172	Animal Health Assistants[2]	G	683,614	717,794	753,684
173	Animal Health Assistants[2]	G	683,614	717,794	753,684
174	Animal Health Assistants[2]	G	683,614	717,794	753,684
175	Animal Health Assistants[2]	G	683,614	717,794	753,684
176	Animal Health Assistants[2]	G	683,614	717,794	753,684
177	Clerical Officer[2] - General Office Service	F	507,100	532,455	559,077
178	Cleaning Supervisor[2a]	F	507,100	532,455	559,077
179	Plant Operator[1]	F	507,100	532,455	559,077
180	Driver[1]	F	507,100	532,455	559,077
181	Clerical Officer[2]	F	411,738	432,325	453,941
182	Support Staff Supervisor	E	472,452	496,075	520,879
183	Driver[2]	E	472,452	496,075	520,879
184	Driver [2]	E	472,452	496,075	520,879
185	Cook[3]	E	524,168	550,376	577,895
186	Plant Operator [2]	E	472,452	496,075	520,879
187	Senior Support Staff	D	441,120	463,176	486,335
188	Senior Support Staff	D	441,120	463,176	486,335
189	Senior Support Staff	D	441,120	463,176	486,335
190	Senior Support Staff	D	441,120	463,176	486,335
191	Senior Support Staff	D	492,416	517,037	542,888
192	Driver [3]	D	371,399	389,969	409,468
193	Driver [3]	D	371,399	389,969	409,468
194	Driver [3]	D	331,060	347,613	364,994
195	Driver [3]	D	331,060	347,613	364,994
196	Senior Support Staff	D	441,120	463,176	486,335
197	Senior Support Staff	D	331,060	347,613	364,994

198	Senior Support Staff	D	441,120	463,176	486,335
199	Support Staff[1]	C	396,177	415,986	436,785
	<b>Total</b>		<b>250,425,811</b>	<b>262,947,102</b>	<b>276,094,457</b>

### 10.10 Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2028/29

Programme Name	Key output	Key Performance Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> General Administration & Planning							
<b>Objective:</b> Efficient and effective support services for delivery of department's programmes							
General Administration & Planning	Extension officers employed to support key value chains in specific wards	No. of extension officers employed to support key value chains in specific wards	-	10	15	15	15
	Farmers accessing extension services	Number of farmers accessing the extension services		170,520	170,520	170,520	170,520
<b>Programme:</b> Land, Crop development & productivity							
<b>Objective:</b> Increased crop productivity and outputs for food security and improved house hold incomes							
Land, Crop development & productivity	Certified seeds supplied to farmers	The quantity of certified seeds supplied (MT)	-	30	8	10	15
		No. of farmers benefited from the supplied certified seeds	-	13,000	4,000	5,000	7,500
	Farmers supported with manure	No. of farmers supplied with manure	-	-	500	600	700
	Fertilizer depots established/enhanced	No. of fertilizer depots established/enhanced	-	-	3	3	3
	Mango farmers supported in production and market access	No. of Mango farmers supplied with fruit fly baits	1,268	-	382	400	500
		No. of mango farmers supported to access markets	-	-	1,000	2,000	3,000
	Farm ponds rehabilitated	No. of farm ponds rehabilitated	-	-	20	20	20
	Farmers adopting D.A technologies	No. of farmers adopting D.A technologies	85,034	96,800	106,400	116,100	125,800
	Farmers trained on integrated pest management in crop	No. of farmers trained on integrated pest management in crop	45,102	96,800	106,400	116,100	125,800
	Of farmers trained in climate smart agriculture technologies	No. of farmers trained in climate smart agriculture technologies	35,404	48,400	53,200	58,050	62,900
	Farmers accessing automated agricultural extension services	No. of farmers accessing automated agricultural extension services	33,591	96,800	106,400	116,100	125,800
		Makueni ASK show rehabilitated/upgraded	Makueni ASK show rehabilitated/upgraded	-	-	1	-
	Kaikeu Grain milling plant completed	Completion rate of Kasikeu grain milling plant	-	-	100%	-	-
<b>Programme:</b> Agribusiness and Information Management							
<b>Objective:</b> Increased market access and product development (Agribusiness, value addition and market development)							
Agribusiness and information management	Agripreneurs trained	No. of agripreneurs trained	-	-	500	500	500
	Aggregation centres/cold rooms	No. of Aggregation centres/cold rooms	-	-	2	2	2

Programme Name	Key output	Key Performance Indicator	Baseline 2024//25	Target 2025//26	Target 2026//27	Target 2027//28	Target 2028//29
	constructed	constructed					
<b>Programme:</b> Livestock Resources Management and Development							
<b>Objective:</b> Increased livestock production for Socio-Economic development and industrialization							
Livestock Production, Management and Development	Farmers supported with Artificial Insemination services	No. artificial inseminations done	4,012	-	5,500	6,000	6,500
	Farmers supported with dairy cows	No. of farmers supported with dairy cows	-	-	40	50	60
	Stockyards constructed/rehabilitated	No. of stockyards constructed/rehabilitated	-	-	3	3	3
	Cattle dips renovated/rehabilitated	No. of cattle dips renovated/rehabilitated	-	-	2	2	2
	Dogs vaccinated against rabies	No. of dogs vaccinated against rabies	6,297	6,500	6,500	7,000	7,000
	Animals vaccinated cattle, goat and sheep	No. of animals vaccinated cattle, goat and sheep	-	120,000	60,000	70,000	80,000
	Slaughter houses inspected	No. of slaughter houses inspected	64	81	81	81	81
	Carcasses inspected – beef	Number of carcasses inspected – beef	-	26,000	26,000	26,000	26,000
	Carcasses inspected - goats/sheep	Number of carcasses inspected - goats/sheep	-	90,000	90,000	90,000	90,000
<b>Programme::</b> Cooperative Development and Management							
<b>Objective:</b> Improved governance, management of cooperative societies							
Cooperative development	Cooperative societies supported and strengthened through provision of financial, technical, and market access interventions Active	No. of farmers SACCOs receiving financial and technical support	15	15	15	15	15
		No. of active cooperative	70	70	200	200	200
		% compliance with the statutory requirements	48	60	65	70	75
		Annual turnover for cooperative societies (Kshs Millions)	-	300	300	470	520
		Total Share Capital in the cooperative (KShs Millions)	91.599	193	193	196	200
		No. of cooperatives accessing the operationalized Cooperative Development funds	-	40	50	60	70
		No. of audited cooperatives	48	70	100	100	100

## **11.0 DEPARTMENT OF WATER, SANITATION AND IRRIGATION**

### **11.1 Department's Vision and Mission**

#### **Vision**

A leader in providing safe, reliable and affordable water in a clean environment

#### **Mission**

To protect, conserve and promote environment and Natural Resources management and increase access to affordable water supply for sustainable County development

### **11.2 Performance Overview and Background for Programme(s) Funding**

Access to safe and reliable water is a vital development goal, essential for achieving Makueni Vision 2025 and Sustainable Development Goal (SDG) 6. Since the start of devolution, the county has made substantial investments in water harvesting, leading to significant achievements, including a reduction in the distance to the nearest water source. In some wards, universal access to water is within reach, with citizens now able to obtain water within 3.5 kilometers. This marks a notable improvement from an average distance of 8 kilometers in 2013. Current data indicates that 65.5 percent of households can access water in under 30 minutes, while 10 percent rely on public taps or stands. The sector aims to increase access to basic water services from 46 percent to 70 percent by 2027.

In the period under review, the sector accomplished key milestones to increase water access, water harvesting, storage, and last-mile water connectivity to households and public institutions through; construction of 10 small dams, each with an average capacity of 5,000 M<sup>3</sup>, rehabilitation of 23 earth dams, construction of 5 sand dams, drilling and equipping of 21 boreholes, resulting to increased volumes of water harvested. To reduce the distance to water sources and minimize the time taken to access water sources, 400 Km of pipeline extension was done, and water was distributed to 214 markets and 103 public institutions from 28 water projects. These efforts benefitted a total of 42,618 households hence, reduced the distance to the water source from 4 Kms to 3.5Kms.

Under water governance, the sector achieved significant milestones aimed at enhancing water service delivery and ensuring compliance with regulatory standards. These included the development of the County Water and Sanitation Strategy and Investment Plan (CWSS&IP), alongside the drafting of the Makueni County Water Bill, 2024. Institutional governance was strengthened through successful recruitment of a Board of Directors for WOWASCO. Additionally, the sector vetted and issued registration certificates to 92 water service providers, supervised and managed committee elections for 67 rural water supplies and conflicts affecting 46 rural water supplies were effectively resolved contributing to improved community ownership and service delivery. As part of its capacity-building initiatives, the sector trained 30 project sustainability committees on integrity management, aiming to strengthen transparency and accountability in water service delivery. In addition, a comprehensive inventory of all water supplies was successfully developed.

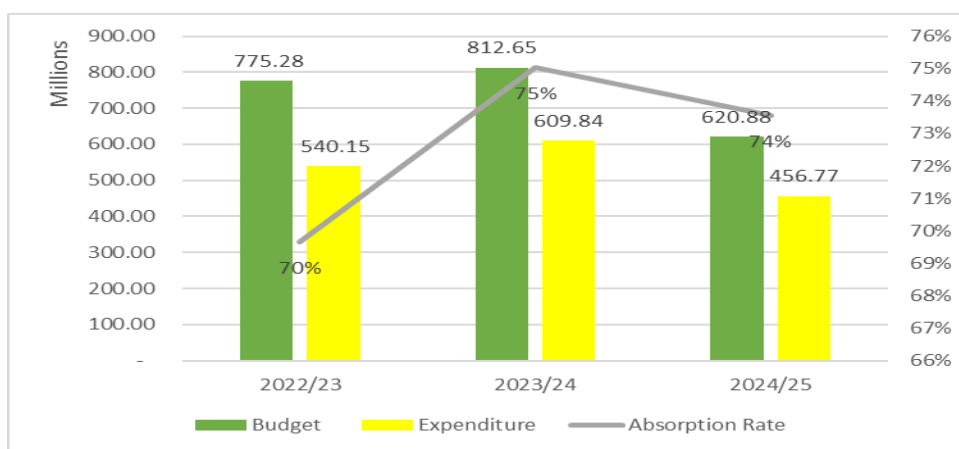
In an effort to reduce non-revenue water and promote greater transparency and accountability in the sector, six water projects were successfully automated. To cut down on the cost of water production, the sector upgraded 20 projects by converting their pumping systems to solar power resulting in a 30 percent reduction in energy expenses.

Significant progress was made by the water companies in aligning their tariff structures with regulatory requirements. KIMAWASCO’s water tariff review was successfully finalized, approved, and gazetted, enabling the utility to implement the revised tariffs. WOWASCO and MBONWASCO submitted their water tariff application, which are at advanced stage of review by WASREB, reflecting steady progress toward regulatory compliance and enhanced financial sustainability across all three companies.

**Expenditure Trends, FY 2022/23 to 2024/25**

The annual expenditure for the Department of Water, Sanitation and Irrigation for FY 2024/25 was Kshs. 456,778,344, against a revised budget of Kshs. 620,887,017. This translated to an overall absorption rate of 74 percent.

The expenditure for FY 2024/25 was KShs. 456,778,344, against a budget of KShs. 620,887,017 resulting in a 74 percent absorption rate. Figure 5 shows the sector budget, expenditure and absorption rates over the last three years.



**Figure 4, Water Sector, FY 2022/23- FY 2024/25 Expenditure performance**

*Source: County Treasury, 2026*

**FY 2025/26 third Quarter Performance**

During the third quarter of 2025/26, the County Government enhanced access to water services and reduced distances to water sources through the construction of one earth dam with two additional dams under construction, extended a total of 124 kilometres of water pipelines, four new boreholes drilled, six existing boreholes equipped, four boreholes rehabilitated and one sump tank constructed. As a result, 650 rural households were reached through the additional distributed water sources. Under urban and rural water governance, 80 community water schemes/project sustainability management committees were capacity built for effective water management and sustainability.

**Planned Priority Objectives for the FY 2025/26**

The County will implement an integrated programme of water supply development, rehabilitation, and distribution to enhance access, reliability, and sustainability of water services. This will involve expansion of bulk water sources, improvement of storage infrastructure, and extension of distribution networks to underserved areas to ensure efficient last-mile connectivity.

Investments will focus on upgrading existing systems through rehabilitation of pipelines, installation and replacement of pumps, and modernization of water infrastructure to improve performance and reduce losses. Water supply systems will be enhanced through the adoption of energy-efficient solutions, including solar-powered pumping, as well as improved operational mechanisms such as metering and system automation.

The programme will also prioritize the development and operationalization of water sources through drilling, equipping, and rehabilitation of boreholes, alongside improvements in water abstraction, storage, and conveyance infrastructure. Surface water sources will be strengthened through desilting, protection works, and integration into distribution systems to support both domestic and productive use.

To ensure sustainability, the County will strengthen maintenance systems, improve infrastructure security, and enhance institutional capacity for effective management and service delivery. Governance and accountability mechanisms will be reinforced to support efficient operations and long-term viability of water investments.

Overall, these interventions are aimed at delivering reliable, efficient, and climate-resilient water services while supporting socio-economic development and improved livelihoods.

In addition, the County will focus on building climate-resilient and sustainable water services by promoting rainwater harvesting, micro-storage solutions, and renewable energy for water supply systems, while strengthening community and institutional governance. Through capacity building of Water User Associations, blended financing, and continuous monitoring of performance, the County will ensure equitable, affordable, and resilient water service delivery across Makueni County.

The county will also boost irrigated agriculture by rehabilitating irrigation schemes, supporting water harvesting, and promoting micro-irrigation at the household level to enhance food security.

### 11.3 Programmes and their Objectives

Programme Name	Objective
P 1: General administration & planning	To facilitate effective management and coordination of water services
P2: Water infrastructure Development	To increase availability of sustainable water resources and storage.

### 11.4 Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs.)

Programme/ Sub Programme	FY 2025/26 Revised Budget (1I) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	275,932,306	257,003,914	269,854,110	283,346,815
<b>Total Expenditure of P.1</b>	<b>275,932,306</b>	<b>257,003,914</b>	<b>269,854,110</b>	<b>283,346,815</b>
<b>Programme 2: Water infrastructure Development</b>				
SP 2.1 Water harvesting and storage	95,442,294	99,900,000	104,895,000	110,139,750
SP 2.2.Piped water supply infrastructure	304,400,104	143,213,123	150,373,779	157,892,468
SP2.3 Ground water development	97,219,668	86,568,421	90,896,842	95,441,684
<b>Total Expenditure of P.2</b>	<b>497,062,066</b>	<b>329,681,544</b>	<b>346,165,621</b>	<b>363,473,902</b>
<b>Programme 3: Water infrastructure Development</b>				
SP 3.1 Sand Authority	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>772,994,371</b>	<b>586,685,458</b>	<b>616,019,731</b>	<b>646,820,717</b>

**11.5 Summary of Expenditure by Vote and Economic Classification, FY 2025/26 – 2028/29 (Kshs.)**

Expenditure Classification	FY 2025/26 Revised Budget (2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>114,129,673</b>	<b>122,458,052</b>	<b>128,580,955</b>	<b>135,010,002</b>
Compensation to Employees	86,109,521	94,918,052	99,663,955	104,647,152
Use of goods and services	24,620,151	23,290,000	24,454,500	25,677,225
Current Transfers Govt. Agencies				
Other Recurrent	3,400,000	4,250,000	4,462,500	4,685,625
<b>Capital Expenditure</b>	<b>658,864,699</b>	<b>464,227,406</b>	<b>487,438,776</b>	<b>511,810,715</b>
Acquisition of Non-Financial Assets				
Other Development	658,864,699	464,227,406	487,438,776	511,810,715
<b>Total Expenditure of Vote .....</b>	<b>772,994,371</b>	<b>586,685,458</b>	<b>616,019,731</b>	<b>646,820,717</b>

**11.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 – 2028/29 (Kshs.)**

Expenditure Classification	FY 2025/26 Revised Budget (2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>101,529,673</b>	<b>109,208,052</b>	<b>114,668,455</b>	<b>120,401,877</b>
Compensation to Employees	86,109,521	94,918,052	99,663,955	104,647,152
Use of goods and services	14,370,151	12,440,000	13,062,000	13,715,100
Other Recurrent	1,050,000	1,850,000	1,942,500	2,039,625
<b>Capital Expenditure</b>	<b>174,402,633</b>	<b>147,795,862</b>	<b>155,185,655</b>	<b>162,944,938</b>
Acquisition of Non-Financial Assets				
Other Development	174,402,633	147,795,862	155,185,655	162,944,938
<b>Total Expenditure</b>	<b>275,932,306</b>	<b>257,003,914</b>	<b>269,854,110</b>	<b>283,346,815</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>101,529,673</b>	<b>109,208,052</b>	<b>114,668,455</b>	<b>120,401,877</b>
Compensation to Employees	86,109,521	94,918,052	99,663,955	104,647,152
Use of goods and services	14,370,151	12,440,000	13,062,000	13,715,100
Other Recurrent	1,050,000	1,850,000	1,942,500	2,039,625
<b>Capital Expenditure</b>	<b>174,402,633</b>	<b>147,795,862</b>	<b>155,185,655</b>	<b>162,944,938</b>
Acquisition of Non-Financial Assets				
Other Development	174,402,633	147,795,862	155,185,655	162,944,938
<b>Total Expenditure</b>	<b>275,932,306</b>	<b>257,003,914</b>	<b>269,854,110</b>	<b>283,346,815</b>
<b>Programme 2: Water infrastructure Development</b>				
<b>Current Expenditure</b>	<b>12,600,000</b>	<b>13,250,000</b>	<b>13,912,500</b>	<b>14,608,125</b>
Compensation to Employees				
Use of goods and services	10,250,000	10,850,000	11,392,500	11,962,125
Other Recurrent	2,350,000	2,400,000	2,520,000	2,646,000
<b>Capital Expenditure</b>	<b>484,462,066</b>	<b>316,431,544</b>	<b>332,253,121</b>	<b>348,865,777</b>
Acquisition of Non-Financial Assets				
Other Development	484,462,066	316,431,544	332,253,121	348,865,777
<b>Total Expenditure</b>	<b>497,062,066</b>	<b>329,681,544</b>	<b>346,165,621</b>	<b>363,473,902</b>
<b>Sub-Programme 2.1: Water harvesting and storage</b>				
<b>Current Expenditure</b>	<b>4,680,000</b>	<b>6,050,000</b>	<b>6,352,500</b>	<b>6,670,125</b>
Compensation to Employees				
Use of goods and services	3,630,000	4,850,000	5,092,500	5,347,125
Other Recurrent	1,050,000	1,200,000	1,260,000	1,323,000
<b>Capital Expenditure</b>	<b>90,762,294</b>	<b>93,850,000</b>	<b>98,542,500</b>	<b>103,469,625</b>
Acquisition of Non-Financial Assets				

Expenditure Classification	FY 2025/26	Budget	Projected Estimates	
	Revised Budget (2) Estimates	Estimates		
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Other Development	90,762,294	93,850,000	98,542,500	103,469,625
<b>Total Expenditure</b>	<b>95,442,294</b>	<b>99,900,000</b>	<b>104,895,000</b>	<b>110,139,750</b>
<b>Sub-Programme 2.2: Piped water supply infrastructure</b>				
<b>Current Expenditure</b>	<b>3,670,000</b>	<b>3,450,000</b>	<b>3,622,500</b>	<b>3,803,625</b>
Compensation to Employees				
Use of goods and services	3,320,000	3,250,000	3,412,500	3,583,125
Other Recurrent	350,000	200,000	210,000	220,500
<b>Capital Expenditure</b>	<b>300,730,104</b>	<b>139,763,123</b>	<b>146,751,279</b>	<b>154,088,843</b>
Acquisition of Non-Financial Assets				
Other Development	300,730,104	139,763,123	146,751,279	154,088,843
<b>Total Expenditure</b>	<b>304,400,104</b>	<b>143,213,123</b>	<b>150,373,779</b>	<b>157,892,468</b>
<b>Sub-Programme 2.3: Ground water development</b>				
<b>Current Expenditure</b>	<b>4,250,000</b>	<b>3,750,000</b>	<b>3,937,500</b>	<b>4,134,375</b>
Compensation to Employees				
Use of goods and services	3,300,000	2,750,000	2,887,500	3,031,875
Other Recurrent	950,000	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>	<b>92,969,668</b>	<b>82,818,421</b>	<b>86,959,342</b>	<b>91,307,309</b>
Acquisition of Non-Financial Assets			-	-
Other Development	92,969,668	82,818,421	86,959,342	91,307,309
<b>Total Expenditure</b>	<b>97,219,668</b>	<b>86,568,421</b>	<b>90,896,842</b>	<b>95,441,684</b>

**11.7 Details of Staff Establishment by Organization Structure**

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2024/25		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2025/26	2026/27	2027/28	2028/29
Artisans [3]	E		2	893,438	984,831	1,034,073	1,085,777
Assistant Director Administration	P		1	2,586,342	2,850,910	2,993,456	3,143,128
Chargehand II Building	H		1	636,917	702,070	737,174	774,032
Chief Assistant Office Administrator	M		1	1,317,511	1,452,285	1,524,899	1,601,144
Chief Plant Operator	H		1	651,077	717,678	753,562	791,240
Chief Superintendent Water	M		1	1,317,511	1,452,285	1,524,899	1,601,144
Chief Superintendent Water Engineering	M		1	1,317,511	1,452,285	1,524,899	1,601,144
Chief Superintending Engineer, Water	P		1	2,586,342	2,850,910	2,993,456	3,143,128
Clerical Officer[2]	F		3	1,366,799	1,506,615	1,581,946	1,661,043
Chief Officer	S		2	8,608,612	9,489,226	9,963,687	10,461,871
Director of Administration	R		1	3,496,376	3,854,036	4,046,737	4,249,074
Drilling Assistant[1]	G		4	1,567,303	1,727,630	1,814,011	1,904,712
Driver	D		1	749,817	826,519	867,845	911,237
Driver [2]	E		5	2,143,041	2,362,262	2,480,376	2,604,394
Driver [3]	D		3	1,100,705	1,213,301	1,273,966	1,337,664
Driver[2]	B		1	618,034	681,255	715,318	751,084
Engineer [2], Electrical	K		1	1,015,955	1,119,882	1,175,876	1,234,670
Engineer [2], Water	K		10	10,159,555	11,198,821	11,758,762	12,346,700
Forester [2]	J		1	789,154	869,880	913,374	959,043
Forester[2]	J		1	1,152,342	1,270,220	1,333,731	1,400,417
Inspector Ground Water	H		13	8,513,650	9,384,550	9,853,777	10,346,466
Plant Operator [2]	E		4	1,714,433	1,889,810	1,984,300	2,083,516
Principal Public Communications Officer	N		1	1,770,930	1,952,086	2,049,690	2,152,175
Principal Superintendent Water Engineering	N		1	1,697,052	1,870,651	1,964,184	2,062,393
Senior Driver	G		3	1,779,096	1,961,088	2,059,143	2,162,100
Senior Forester	L		1	1,232,922	1,359,043	1,426,995	1,498,345
Senior Inspector Ground Water	J		7	5,524,080	6,089,162	6,393,620	6,713,301

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2024/25		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2025/26	2026/27	2027/28	2028/29
Senior Inspector Water Engineering	L		1	789,154	869,880	913,374	959,043
Senior Laboratory Technologist	L		1	1,810,603	1,995,817	2,095,608	2,200,389
Senior Land Survey Assistant	L		1	1,232,922	1,359,043	1,426,995	1,498,345
Senior Market Attendant	B		1	618,034	681,255	715,318	751,084
Senior Plant Operator	G		1	593,032	653,696	686,381	720,700
Senior Superintendent Water	L		2	2,465,844	2,718,086	2,853,990	2,996,690
Senior Support Staff	D		1	400,184	441,120	463,176	486,335
Senior Water Bailiff Assistant	H		1	636,917	702,070	737,174	774,032
Senior Water Meter Reader	H		1	636,917	702,070	737,174	774,032
Senior Water Supply Operator	H		5	3,184,585	3,510,350	3,685,868	3,870,161
Water Bailiff [2]	J		7	5,524,080	6,089,162	6,393,620	6,713,301
Water Bailiff [3]	H		3	1,910,751	2,106,210	2,211,521	2,322,097
			97	86,109,524	86,109,524	99,663,955	104,647,152

### 11.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2028/29

Sub Program	Key Output	Key Performance Indicator	Baseline 2024/25	Targets			
				2025/26	2026/27	2027/28	2028/29
<b>Programme:</b> Integrated Water Harvesting, Storage, Treatment and distribution							
<b>Objective:</b> To increase access to improved water sources from 44.2% to 70% and reduce the average distance to improved water sources from 5km to 2km							
Water harvesting and storage	small dams of 50,000M <sup>3</sup> & < 500,000M <sup>3</sup> constructed/ desilted/ expanded/ rehabilitated	No. of small dams of 50,000M <sup>3</sup> & < 500,000M <sup>3</sup> constructed/ desilted/ expanded/ rehabilitated	10	2	7	7	7
	Sand dams/ weirs constructed/rehabilitated	No. of sand dams/weirs constructed/rehabilitated	5	8	4	4	4
	Sump tanks constructed/rehabilitated	No. of sump tanks constructed/rehabilitated	-	-	6	6	6
	Wheel-loader machine purchased for dam rehabilitation/construction	No. of wheel-loader machines purchases	-	-	1	-	1
Ground Water development	Boreholes Drilled /rehabilitated/ Equipped	No. of Boreholes Drilled /rehabilitated/ Equipped	21	22	32	32	32
Piped water supply infrastructure	Water pipelines constructed with water points	Km. of water pipelines constructed with water points	400	350	280.5	300	300
	Water tanks purchased and supplied to enhance water	No. of water tanks purchased and supplied to enhance water harvesting	-	-	12	20	30

	harvesting						
	Urban households with access to piped water	No. of urban households with access to piped water	11,000	11,300	11,600	11,900	12,200
	New rural HH accessing water in community water Points /water kiosks constructed	No. of New rural HH accessing water in community water Points /water kiosks constructed.	14,000	15,000	16,000	17,000	18,000
	New urban centres/Markets connected with reliable piped water	No. of new urban centres/Markets connected with reliable piped water	214	15	20	25	30
	New public institutions connected with piped water (schools, health centres)	No. of new public institutions connected with piped water (schools, health centres)	103	10	20	20	20
	Water projects connected with solar	No. of water projects connected with solar	16	2	11	12	15
Urban and Rural Water Governance	Water Service Providers meeting over 70% compliance	No. of Water Service Providers meeting over 70% compliance as set out in the regulators' guidelines.	3	3	3	3	3
	Community water schemes/ projects sustainability management committees' capacity built on effective water management and sustainability	No. of Community water schemes/ projects sustainability management committees' capacity built on effective water management and sustainability.	120	130	130	130	130

## **12.0 DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKS, HOUSING AND ENERGY.**

### **12.1 Department's Vision and Mission**

#### **Vision**

To be a world-class provider of cost-effective public utilities, infrastructure, facilities and services in the areas of energy, transport and built environment.

#### **Mission**

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development

### **12.2 Performance Overview and Background for Programme(s) Funding**

During the period under review, road network connectivity was improved through; opening and widening of 365.1 km, grading of 2,010.4 km and gravelling of 56.6 km of roads. Additionally, 14 drifts were constructed, 1,336.5 meters of culverts were installed, and 33,500 meters of catch water mitre drains were excavated.

In the energy subsector, the county government, in partnership with Strathmore University and the World Rescue Institute launched Makueni County Energy Plan and developed Draft Makueni Energy Policy 2025. To bolster safety and extend hours of economic activities around market and urban areas, 17 grid floodlights, 45 integrated solar market lights and 70 grid streetlights were installed.

In Public Works and Housing sub sector, in support of the National Development Agenda on housing, the County Rural and Urban Affordable Housing Committee developed a comprehensive assessment report on Wote affordable housing in partnership with Institute of Engineers of Kenya on quality of works, compliance on environmental and social safeguards and the effectiveness of site-level supervision.

On Government automation, the County Government accelerated the automation of government service processes to 50% completion, marking significant progress in digitization and e-governance. This achievement was realized through the successful implementation of Phase II of the County Integrated Health Management Information System (CIHMIS), which has greatly enhanced service delivery in the health sector. The county has also enhanced automation across multiple sectors through the development and deployment of new Management Information Systems (MIS). These include: Community ICT Centre MIS, Youth MIS, ECDE MIS, Sports MIS, Upgrading of Ardhi Makueni for a County Lands MIS, Electronic Development Application Management System (EDAMS), Knowledge Management Portal (Umanyi).

#### **Expenditure Trends, FY 2022/23 to 2024/25**

In FY 2024/25, the sector had a budgetary allocation of KShs. 680,735,322 which comprised of KShs. 550,450,968 for development and KShs. 130,284,354 for recurrent budget. The total expenditures amounted to KShs. 594,555,327, translating to 87 percent absorption rate an increase from 77 percent recorded in FY 2023/24. Recurrent absorption recorded 94 percent and development 86 percent. The figure below illustrates budgetary allocation, expenditure and absorption rate trend for the sector.

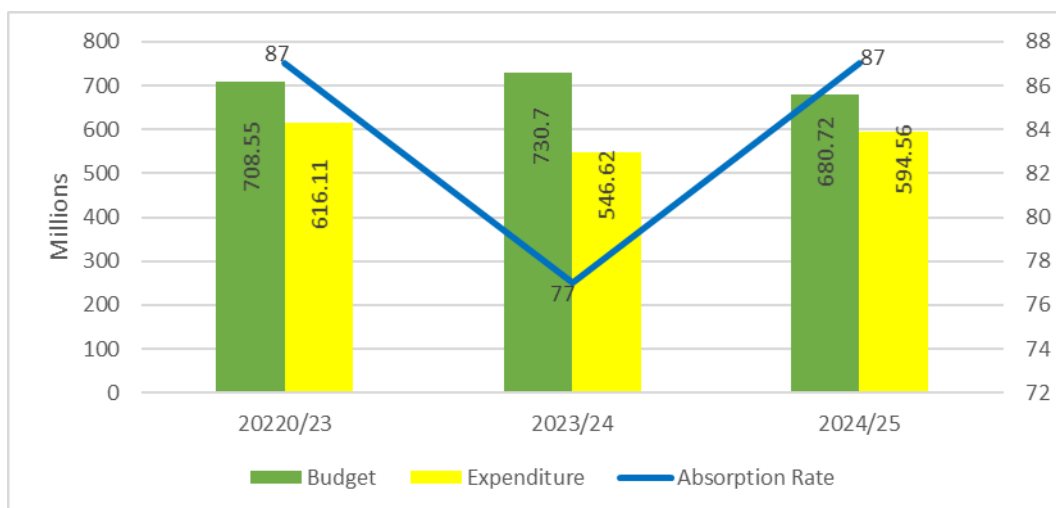


Figure 5: Budget Vs Expenditure Performance, FY 2022/23 to 2024/25

### Ongoing programmes for FY2025/26 first Nine Months Performance

By end of third quarter FY 2025/26, the sector realized the following outputs; opened 121 Kms of new road, maintained 1297.5 kms, cabro paved 1100 square meters of road and constructed 9 drifts, installed 14 street lights and 15 floodlights

### Planned priority objectives and outputs for the 2026/27

In FY 2026/27, the department will implement the following interventions; open 100 kms of roads, cabro pave 2,000 cubic meters of roads, construct 8 drifts, install 60 streetlights and 15 floodlights and connect 800 households to electricity in collaboration with RREC.

#### 12.3 Programme Objectives/Overall Outcome

Programme Name	Objective
P1; General Administration & Planning	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport.
P2: Road transport	To develop and manage an effective, efficient, and secure road network & interconnection with other counties.
P3; Infrastructure development	To design, develop, supervise, construct, and maintain buildings.
P4; Energy Infrastructure & development	To increase access to Electricity

#### 12.4 Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs)

Programme/ Sub Programme	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
SP1. 1 General administration & planning	105,000,136	103,013,201	110,250,142	115,762,649
<b>Total Expenditure of P.1</b>	105,000,136	103,013,201	110,250,142	115,762,649
SP2. 1 Road transport	495,409,946	316,050,000	520,180,443	546,189,465
<b>Total Expenditure of P.2</b>	495,409,946	316,050,000	520,180,443	546,189,465
SP3. 1 Infrastructure development	2,945,000	1,900,000	3,092,250	3,246,863
<b>Total Expenditure of P.3</b>	2,945,000	1,900,000	3,092,250	3,246,863
SP4. 1 Energy Infrastructure & development	102,732,949	63,360,000	107,869,596	113,263,076
<b>Total Expenditure of P.4</b>	102,732,949	63,360,000	107,869,596	113,263,076

Programme/ Sub Programme	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	Projected Estimates
<b>Total Expenditure of Vote</b>	<b>706,088,030</b>	<b>484,323,201</b>	<b>741,392,431</b>	<b>778,462,053</b>

### 12.5 Summary of Expenditure by Vote and Economic Classification, FY 2025/26 – 2028/29 (Kshs)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>
<b>Current Expenditure</b>	<b>155,697,513</b>	<b>149,476,144</b>	<b>163,482,389</b>	<b>171,656,508</b>
Compensation to Employees	86,855,701	78,331,144	91,198,486	95,758,410
Use of goods and services	35,375,000	34,575,000	37,143,750	39,000,938
Current Transfers Govt. Agencies				
Other Recurrent	33,466,812	36,570,000	35,140,153	36,897,160
<b>Capital Expenditure</b>	<b>550,390,517</b>	<b>334,847,057</b>	<b>577,910,042</b>	<b>606,805,544</b>
Acquisition of Non-Financial Assets				
Other Development	550,390,517	334,847,057	577,910,042	606,805,544
<b>Total Expenditure of Vote .....</b>	<b>706,088,030</b>	<b>484,323,201</b>	<b>741,392,431</b>	<b>778,462,053</b>

### 12.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 – 2028/29 (Kshs)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>103,012,513</b>	<b>95,226,144</b>	<b>108,163,139</b>	<b>113,571,296</b>
Compensation to Employees	86,855,701	78,331,144	91,198,486	95,758,410
Use of goods and services	10,290,000	9,325,000	10,804,500	11,344,725
Other Recurrent	5,866,812	7,570,000	6,160,153	6,468,160
<b>Capital Expenditure</b>	<b>1,987,623</b>	<b>7,787,057</b>	<b>2,087,004</b>	<b>2,191,354</b>
Acquisition of Non-Financial Assets				
Other Development	1,987,623	7,787,057	2,087,004	2,191,354
<b>Total Expenditure</b>	<b>105,000,136</b>	<b>103,013,201</b>	<b>110,250,142</b>	<b>115,762,649</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>103,012,513</b>	<b>95,226,144</b>	<b>108,163,139</b>	<b>113,571,296</b>
Compensation to Employees	86,855,701	78,331,144	91,198,486	95,758,410
Use of goods and services	10,290,000	9,325,000	10,804,500	11,344,725
Other Recurrent	5,866,812	7,570,000	6,160,153	6,468,160
<b>Capital Expenditure</b>	<b>1,987,623</b>	<b>7,787,057</b>	<b>2,087,004</b>	<b>2,191,354</b>
Acquisition of Non-Financial Assets				
Other Development	1,987,623	7,787,057	2,087,004	2,191,354
<b>Total Expenditure</b>	<b>105,000,136</b>	<b>103,013,201</b>	<b>110,250,142</b>	<b>115,762,649</b>
<b>Programme 2: Road transport</b>				
<b>Current Expenditure</b>	<b>27,945,000</b>	<b>28,950,000</b>	<b>29,342,250</b>	<b>30,809,363</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,395,000	2,300,000	2,514,750	2,640,488
Other Recurrent	25,550,000	26,650,000	26,827,500	28,168,875
<b>Capital Expenditure</b>	<b>467,464,946</b>	<b>287,100,000</b>	<b>490,838,193</b>	<b>515,380,102</b>
Acquisition of Non-Financial Assets				
Other Development	467,464,946	287,100,000	490,838,193	515,380,102
<b>Total Expenditure</b>	<b>495,409,946</b>	<b>316,050,000</b>	<b>520,180,443</b>	<b>546,189,465</b>
<b>Sub-Programme 2.1: Road transport</b>				
<b>Current Expenditure</b>	<b>27,945,000</b>	<b>28,950,000</b>	<b>29,342,250</b>	<b>30,809,363</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,395,000	2,300,000	2,514,750	2,640,488
Other Recurrent	25,550,000	26,650,000	26,827,500	28,168,875
<b>Capital Expenditure</b>	<b>467,464,946</b>	<b>287,100,000</b>	<b>490,838,193</b>	<b>515,380,102</b>
Acquisition of Non-Financial Assets				
Other Development	467,464,946	287,100,000	490,838,193	515,380,102
<b>Total Expenditure</b>	<b>495,409,946</b>	<b>316,050,000</b>	<b>520,180,443</b>	<b>546,189,465</b>

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>P3; Infrastructure development</b>				
<b>Current Expenditure</b>	<b>1,945,000</b>	<b>1,900,000</b>	<b>2,042,250</b>	<b>2,144,363</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,295,000	1,250,000	1,359,750	1,427,738
Other Recurrent	650,000	650,000	682,500	716,625
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>1,102,500</b>
Acquisition of Non-Financial Assets				
Other Development	1,000,000	-	1,050,000	1,102,500
<b>Total Expenditure</b>	<b>2,945,000</b>	<b>1,900,000</b>	<b>3,092,250</b>	<b>3,246,863</b>
<b>Sub-Programme 3.1: Infrastructure development</b>				
<b>Current Expenditure</b>	<b>1,945,000</b>	<b>1,900,000</b>	<b>2,042,250</b>	<b>2,144,363</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,295,000	1,250,000	1,359,750	1,427,738
Other Recurrent	650,000	650,000	682,500	716,625
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>1,102,500</b>
Acquisition of Non-Financial Assets			-	
Other Development	1,000,000	-	1,050,000	1,102,500
<b>Total Expenditure</b>	<b>2,945,000</b>	<b>1,900,000</b>	<b>3,092,250</b>	<b>3,246,863</b>
<b>Programme 4:Energy Infrastructure &amp; development</b>				
<b>Current Expenditure</b>	<b>22,795,000</b>	<b>23,400,000</b>	<b>23,934,750</b>	<b>25,131,488</b>
Compensation to Employees	-	-	-	-
Use of goods and services	21,395,000	21,700,000	22,464,750	23,587,988
Other Recurrent	1,400,000	1,700,000	1,470,000	1,543,500
<b>Capital Expenditure</b>	<b>79,937,949</b>	<b>39,960,000</b>	<b>83,934,846</b>	<b>88,131,588</b>
Acquisition of Non-Financial Assets				
Other Development	79,937,949	39,960,000	83,934,846	88,131,588
<b>Total Expenditure</b>	<b>102,732,949</b>	<b>63,360,000</b>	<b>107,869,596</b>	<b>113,263,076</b>
<b>Sub-Programme 4.1: Energy Infrastructure &amp; development</b>				
<b>Current Expenditure</b>	<b>22,795,000</b>	<b>23,400,000</b>	<b>23,934,750</b>	<b>25,131,488</b>
Compensation to Employees	-	-	-	-
Use of goods and services	21,395,000	21,700,000	22,464,750	23,587,988
Other Recurrent	1,400,000	1,700,000	1,470,000	1,543,500
<b>Capital Expenditure</b>	<b>79,937,949</b>	<b>39,960,000</b>	<b>83,934,846</b>	<b>88,131,588</b>
Acquisition of Non-Financial Assets			-	
Other Development	79,937,949	39,960,000	83,934,846	88,131,588
<b>Total Expenditure</b>	<b>102,732,949</b>	<b>63,360,000</b>	<b>107,869,596</b>	<b>113,263,076</b>

## 12.7 Details of Staff Establishment by Organizational Structure

No.	Staff Details		Staff Establishment in FY 2026/2	Expenditure Estimates			
	Position/ Title	Job Group	In Position	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
1	Architectural Assistant[3]	H	1	768,871	693,410	728,080	764,484
2	Artisans [3]	E	2	1,078,537	972,683	1,021,317	1,072,383
3	Assistant Office Administrator [3]	H	1	768,871	693,410	728,080	764,484
4	Charge Hand II	H	1	768,871	693,410	728,080	764,484
5	Chargehand II Building	H	1	768,871	693,410	728,080	764,484
6	Chief Superintending Engineer, Structural	P	1	3,122,172	2,815,742	2,956,529	3,104,356
7	Cleaning Supervisor[1]	G	1	698,801	630,216	661,727	694,814
8	Clerical Officer[2]	F	2	1,272,901	1,147,971	1,205,370	1,265,638
9	Clerical Officer[2] - General Office Servic	F	1	555,350	500,844	525,886	552,181
10	County Chief Officer	S	1	5,196,058	4,686,085	4,920,389	5,166,409
11	Director of Administration	R	1	3,826,341	3,450,800	3,623,340	3,804,507
12	Driver [2]	E	9	4,656,653	4,199,620	4,409,601	4,630,081
13	Driver [3]	D	4	1,114,954	1,005,525	1,055,802	1,108,592
14	Driver[1]	F	3	1,925,051	1,736,115	1,822,920	1,914,066
15	Driver[2]	B	1	746,076	672,851	706,494	741,819
16	Driver[3]	A	1	697,848	629,357	660,825	693,866
17	Engineer [2], Electrical	K	2	2,452,876	2,212,135	2,322,742	2,438,879
18	Engineer [2], Mechanical	K	4	4,905,751	4,424,270	4,645,484	4,877,758
19	Engineer[1], Mechanical	L	2	2,976,709	2,684,556	2,818,784	2,959,724
20	Engineer[1], Roads	L	5	7,441,773	6,711,391	7,046,961	7,399,309
21	Engineer[1], Structural	L	2	2,976,709	2,684,556	2,818,784	2,959,724
22	Inspector (Building)	H	2	1,537,743	1,386,819	1,456,160	1,528,968
23	Laboratory Technologist[1]	K	2	3,847,602	3,469,974	3,643,473	3,825,646
24	Member - County Executive Committee	8	1	6,579,729	5,933,954	6,230,651	6,542,184
25	Plant Operator [2]	E	3	1,552,218	1,399,873	1,469,867	1,543,360
26	Plant Operator[1]	F	4	2,485,271	2,241,351	2,353,418	2,471,089
27	Principal Driver[2]	J	1	952,649	859,150	902,107	947,213
28	Revenue Clerk[2]	E	1	990,051	892,881	937,526	984,402
29	Senior Quantity Surveyor Assistant	L	6	8,930,127	8,053,669	8,456,353	8,879,171
30	Senior Architectural Assistant	L	2	2,976,709	2,684,556	2,818,784	2,959,724
31	Senior Driver	G	4	2,829,391	2,551,697	2,679,282	2,813,246

No.	Staff Details		Staff Establishment in FY 2026/2	Expenditure Estimates			
	Position/ Title	Job Group	In Position	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
32	Senior Inspector (Building)	J	1	952,649	859,150	902,107	947,213
33	Senior Superintending Engineer, Mechanical	N	1	2,048,642	1,847,575	1,939,954	2,036,952
34	Superintendent (Building)	K	2	2,452,876	2,212,135	2,322,742	2,438,879
	<b>Totals</b>			<b>86,855,701</b>	<b>78,331,141</b>	<b>82,247,699</b>	<b>86,360,089</b>

### Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2028/29

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Targets 2025/26	Target2026/27	Target 2027/28	Target 2028/29
Programme: General Administration and Planning							
Objective: To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport							
General Administration	Development and operationalization of policies	No of policies approved	1	1	1	1	
Programme: Road Transport							
Objective: To develop and manage an effective, efficient, and secure road network & interconnection with other counties.							
Road transport	Roads management	KM of roads opened	50	100	100	100	100
		Km of roads maintained	300	950	500	400	400
		No. of km graveled	150	170	150	200	200
	Completed Maintenance of residential and non-residential building	%age maintenance of the building	100%	100%	100%	100%	100%
	construction of drifts	No of Drifts constructed	10	7	8	11	2
Programme: Energy Infrastructure & development							
Objective: To increase access to Electricity							
Energy Promotion and Development	Installation of street lights	No. of streetlights installed	60	60	60	70	70
	Streetlights maintained	No. of streetlights maintained	2000	2000	2060	2130	2130
	Installation of high mast flood lights	No. high mast floodlights installed	10	13	15	15	15
	Households connected with electricity	No. of HHs and public amenities connected to electricity.	650	700	800	900	900

## 12.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2028/29

Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Targets 2025/26	Target2026/27	Target 2027/28	Target 2028/29
Programme: General Administration and Planning							
Objective: To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport							
General Administration	Development and operationalization of policies	No of policies approved	1	1	1	1	
Programme: Road Transport							
Objective: To develop and manage an effective, efficient, and secure road network & interconnection with other counties.							
Road transport	Roads management	KM of roads opened	50	100	100	100	100
		Km of roads maintained	300	950	500	400	400
		No. of km graveled	150	170	150	200	200
		square meters of roads cabropaved	2000	2000	2000	2000	2000
	Completed Maintenance of residential and non-residential building	%age maintenance of the building	100%	100%	100%	100%	100%
	construction of drifts	No of Drifts constructed	10	7	8	11	2
Programme: Energy Infrastructure & development							
Objective: To increase access to Electricity							
Energy Promotion and Development	Installation of street lights	No. of streetlights installed	60	60	60	70	70
	Streetlights maintained	No. of streetlights maintained	2000	2000	2060	2130	2130
	Installation of high mast flood lights	No. high mast floodlights installed	10	13	15	15	15
	Households connected with electricity	No. of HHs and public amenities connected to electricity.	650	700	800	900	900

## **13.0 DEPARTMENT OF LANDS, URBAN PLANNING & DEVELOPMENT, ENVIRONMENT AND CLIMATE CHANGE**

### **13.1 Department's Vision and Mission**

#### **Vision**

A leader in equitable and sustainable, use of county land and natural resources

#### **Mission**

To ensure sustainable utilization of Makueni County land and natural resources to achieve a high quality of life for every household

### **13.2 Performance Overview and Background for Programme(s) Funding;**

The Department of Lands, Urban Planning and Development, Environment and Climate Change in plays a strategic role in supporting sustainable economic growth, environmental conservation, and improved livelihoods. It contributes to key development priorities such as urban infrastructure development, resource mobilization, and sustainable land management.

The department implements its mandate through five core programmes. Programme 1 focuses on general administration and planning, ensuring efficient coordination, policy implementation, and service delivery. Programme 2 on land survey and mapping supports secure land tenure through systematic surveying, mapping, and registration, which is critical for investment and dispute resolution. Programme 3 on urban planning facilitates structured urban growth, improved infrastructure, and enhanced accessibility in line with the county's goal of developing resilient and well-planned urban centres.

Programme 4 on mining mapping and development seeks to identify and sustainably exploit mineral resources to support local economic development and revenue generation. Programme 5 on environment management and protection is aligned with the County Environmental Action Plan, which recognizes natural resources as central to livelihoods and economic stability, emphasizing sustainable management and climate resilience.

Despite progress, the department faces challenges including resource constraints, rapid urbanization, and environmental degradation. Therefore, continued funding is essential to enhance land administration systems, expand urban planning, strengthen environmental conservation, and improve service delivery.

#### **Expenditure Trends, FY 2022/23 to 2024/25**

In FY 2024/25, the sector received a budget of KShs. 808,912,731 composing of; KShs. 120,245,616 for Wote Municipality, KShs. 69,590,011 for Emali-Sultan Hamud Municipality and KShs. 619,077,104 for Lands, Urban Development, Environment and Climate Change. The sector spent Kshs. 462,473,482 translating to an absorption rate of 57 percent, a decline from 71 percent recorded in FY 2023/24. Figure 3 provides details of the budget allocation, expenditures, and absorption rates for the last three years.

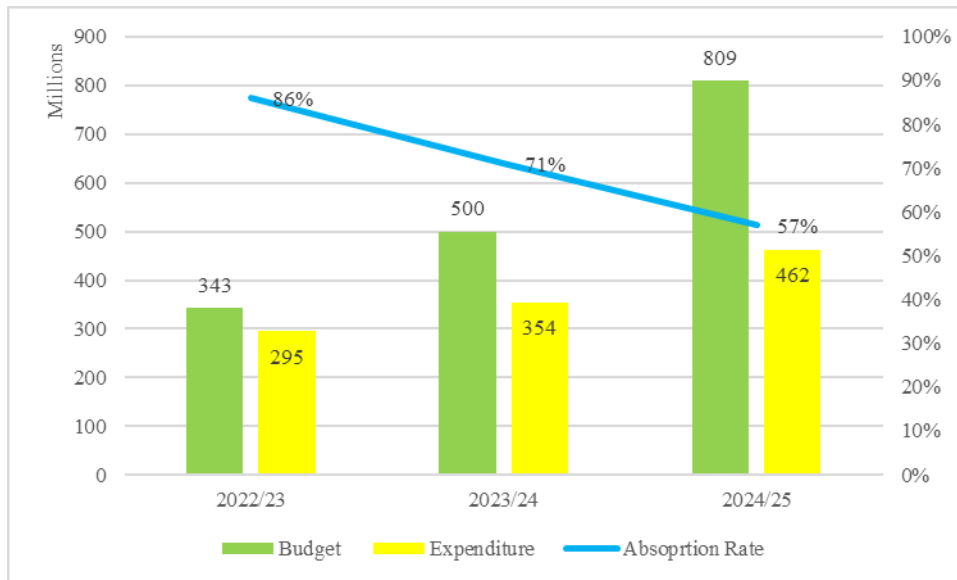


Figure 6: Budget Vs Expenditure Performance, FY 2022/23 to 2024/25

### Ongoing programmes for FY2025/26 Quarter Three Performance

The department made notable progress in strengthening land administration and planning during the period under review. Surveys were initiated for Tawa and Matiliku markets with the aim of enhancing land tenure security, facilitating proper planning, and reducing land-related disputes in these key trading centers. These efforts are expected to promote orderly development and create an enabling environment for investment and economic activities.

In addition, the Kiunduani local physical and land-use plan was developed to guide optimal land utilization. This plan provides a structured framework for sustainable development by ensuring that land is used efficiently while balancing social, economic, and environmental considerations. It also supports the county's broader objective of promoting planned urban growth and minimizing unregulated settlements.

Further, the adoption of the *Makueni Ardhi* digital platform significantly improved service delivery within the department. A total of 10,124 users accessed land services through the system, enhancing efficiency, transparency, and accessibility. The platform has also contributed to improved land-based own-source revenue collection, supporting the county's efforts to strengthen its financial sustainability.

### Planned priority objectives and outputs for the 2026/27 Budget

The department's priorities for FY 2026/27 will be anchored on promoting security of land tenure, strengthening urban planning, and enhancing sustainable development across the county. Over the medium term, the department will prioritize initiatives aimed at securing land ownership through systematic surveying, mapping, and titling of public land. This will include land verification and validation processes to resolve ownership disputes, as well as surveying of market centres supported by approved physical land use and development plans to ensure orderly growth.

The department will focus on enhancing the Makueni Ardhi System by integrating it with the Land Information Management System (LIMS) and the Electronic Development Application

Management System (EDAMs). This integration is expected to improve efficiency, transparency, and accessibility of land services while boosting land-based revenue collection.

Further, the preparation and implementation of local physical and land use development plans will be prioritized to guide optimal land utilization and sustainable urban expansion. These efforts are expected to result in improved land tenure security, increased access to land services, enhanced revenue performance, and well-planned urban centres that support economic growth and improved livelihoods.

### 13.3 Programmes and their Objectives

Programme Name	Objective
P.1 General administration & Planning	To provide efficient and effective support services for delivery of departments programmes
P.2 Land Survey & Mapping	To ensure efficient and effective administration and management of Land Resource.
P. 3 Urban Planning	To improve infrastructure development, connectivity and accessibility, safety and security within Urban areas and efficiency in land management.
P.4 Mining mapping & development	To map, explore and develop existing mineral resources
P.5 Environment management and protection	To protect, conserve and sustainably manage the environment

### 13.4 Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs)

Programme/ Sub Programme	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates			
			FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>						
SP1. 1 General administration & planning	70,323,833	53,674,451	56,358,174	59,176,082		
<b>Total Expenditure of P.1</b>	<b>70,323,833</b>	<b>53,674,451</b>	<b>56,358,174</b>	<b>59,176,082</b>		
<b>Programme 2: : Land Survey &amp; Mapping</b>						
SP2. 1 : Land Survey & Mapping	16,389,192	21,909,080	23,004,534	24,154,761		
<b>Total Expenditure of P.2</b>	<b>16,389,192</b>	<b>21,909,080</b>	<b>23,004,534</b>	<b>24,154,761</b>		
<b>Programme 3; Urban planning</b>						
SP3. 1 Urban planning	57,966,443	40,400,000	42,420,000	44,541,000		
<b>Total Expenditure of P.3</b>	<b>57,966,443</b>	<b>40,400,000</b>	<b>42,420,000</b>	<b>44,541,000</b>		
<b>Programme 4: Mining mapping &amp; development</b>						
SP4. 1 Mining mapping & development	1,049,714	1,233,868	1,295,561	1,360,339		
<b>Total Expenditure of P.4</b>	<b>1,049,714</b>	<b>1,233,868</b>	<b>1,295,561</b>	<b>1,360,339</b>		
<b>P5: Environment Management and Protection</b>						
SP5.1 Environment Management and Protection	547,606,114	409,245,610	429,707,891	451,193,285		
<b>Total Expenditure of P.5</b>	<b>547,606,114</b>	<b>409,245,610</b>	<b>429,707,891</b>	<b>451,193,285</b>		
<b>Total Expenditure of Vote</b>	<b>693,335,295</b>	<b>526,463,009</b>	<b>552,786,159</b>	<b>580,425,467</b>		
<b>Total Expenditure of Vote</b>	<b>693,335,295</b>	<b>526,463,009</b>	<b>552,786,159</b>	<b>580,425,467</b>		

### 13.5 Summary of Expenditure by Vote and Economic Classification, FY 2024/25–2027/28 (Kshs.)

Expenditure Classification	Revised Budget(2)	Budget	Projected Estimates
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	Estimates		Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>87,696,924</b>	<b>72,316,717</b>	<b>75,932,553</b>	<b>78,626,680</b>
Compensation to Employees	60,863,833	46,726,451	49,062,774	51,515,912
Use of goods and services	21,723,091	19,876,255	20,870,068	21,913,571
Current Transfers Govt. Agencies				
Other Recurrent	5,110,000	5,714,011	5,999,712	5,197,197
<b>Capital Expenditure</b>	<b>605,638,371</b>	<b>454,146,292</b>	<b>476,853,606</b>	<b>500,696,286</b>
Acquisition of Non-Financial Assets				
Other Development	605,638,371	454,146,292	476,853,606	500,696,286
<b>Total Expenditure of Vote .....</b>	<b>693,335,295</b>	<b>526,463,009</b>	<b>552,786,159</b>	<b>579,322,967</b>

### 13.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2024/25– 2027/28 (Kshs)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>70,323,833</b>	<b>53,674,451</b>	<b>56,358,174</b>	<b>59,176,082</b>
Compensation to Employees	60,863,833	46,726,451	49,062,774	51,515,912
Use of goods and services	7,510,000	5,150,000	5,407,500	5,677,875
Other Recurrent	1,950,000	1,798,000	1,887,900	1,982,295
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	<b>70,323,833</b>	<b>53,674,451</b>	<b>56,358,174</b>	<b>59,176,082</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>70,323,833</b>	<b>53,674,451</b>	<b>56,358,174</b>	<b>59,176,082</b>
Compensation to Employees	60,863,833	46,726,451	49,062,774	51,515,912
Use of goods and services	7,510,000	5,150,000	5,407,500	5,677,875
Other Recurrent	1,950,000	1,798,000	1,887,900	1,982,295
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	<b>70,323,833</b>	<b>53,674,451</b>	<b>56,358,174</b>	<b>59,176,082</b>
<b>Programme 2: Land Survey &amp; Mapping</b>				
<b>Current Expenditure</b>	<b>1,329,080</b>	<b>3,109,080</b>	<b>3,264,534</b>	<b>2,325,261</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,329,080	2,109,080	2,214,534	2,325,261
Other Recurrent	-	1,000,000	1,050,000	
<b>Capital Expenditure</b>	<b>15,060,112</b>	<b>18,800,000</b>	<b>19,740,000</b>	<b>20,727,000</b>
Acquisition of Non-Financial Assets				
Other Development	15,060,112	18,800,000	19,740,000	20,727,000
Total Expenditure	<b>16,389,192</b>	<b>21,909,080</b>	<b>23,004,534</b>	<b>23,052,261</b>
<b>Sub-Programme 2.1: Land Survey &amp; Mapping</b>				
<b>Current Expenditure</b>	<b>1,329,080</b>	<b>3,109,080</b>	<b>3,264,534</b>	<b>3,427,761</b>
Compensation to Employees		-	-	-
Use of goods and services	1,329,080	2,109,080	2,214,534	2,325,261
Other Recurrent	-	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>	<b>15,060,112</b>	<b>18,800,000</b>	<b>19,740,000</b>	<b>20,727,000</b>
Acquisition of Non-Financial Assets				
Other Development	15,060,112	18,800,000	19,740,000	20,727,000
Total Expenditure	<b>16,389,192</b>	<b>21,909,080</b>	<b>23,004,534</b>	<b>24,154,761</b>
<b>P3; Urban planning</b>				
<b>Current Expenditure</b>	<b>4,764,011</b>	<b>3,900,000</b>	<b>4,095,000</b>	<b>4,299,750</b>
Compensation to Employees	-	-	-	

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Use of goods and services	4,764,011	3,900,000	4,095,000	4,299,750
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>53,202,432</b>	<b>36,500,000</b>	<b>38,325,000</b>	<b>40,241,250</b>
Acquisition of Non-Financial Assets				
Other Development	53,202,432	36,500,000	38,325,000	40,241,250
<b>Total Expenditure</b>	<b>57,966,443</b>	<b>40,400,000</b>	<b>42,420,000</b>	<b>44,541,000</b>
<b>Sub-Programme 3.1: Urban planning</b>				
<b>Current Expenditure</b>	4,764,011	3,900,000	4,095,000	4,299,750
Compensation to Employees		-	-	-
Use of goods and services	4,764,011	3,900,000	4,095,000	4,299,750
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	53,202,432	36,500,000	38,325,000	40,241,250
Acquisition of Non-Financial Assets				
Other Development	53,202,432	36,500,000	38,325,000	40,241,250
<b>Total Expenditure</b>	<b>57,966,443</b>	<b>40,400,000</b>	<b>42,420,000</b>	<b>44,541,000</b>
<b>Programme 4: Mining mapping &amp; development</b>				
<b>Current Expenditure</b>	<b>850,000</b>	<b>1,134,011</b>	<b>1,190,712</b>	<b>1,250,247</b>
Compensation to Employees	-	-	-	-
Use of goods and services	650,000	520,000	546,000	573,300
Other Recurrent	200,000	614,011	644,712	676,947
<b>Capital Expenditure</b>	<b>199,714</b>	<b>99,857</b>	<b>104,849</b>	<b>110,092</b>
Acquisition of Non-Financial Assets				
Other Development	199,714	99,857	104,849	110,092
<b>Total Expenditure</b>	<b>1,049,714</b>	<b>1,233,868</b>	<b>1,295,561</b>	<b>1,360,339</b>
<b>Sub-Programme 4.1: Mining mapping &amp; development</b>				
<b>Current Expenditure</b>	850,000	1,134,011	1,190,712	1,250,247
Compensation to Employees		-	-	-
Use of goods and services	650,000	520,000	546,000	573,300
Other Recurrent	200,000	614,011	644,712	676,947
<b>Capital Expenditure</b>	199,714	99,857	104,849	110,092
Acquisition of Non-Financial Assets				
Other Development	199,714	99,857	104,849	110,092
<b>Total Expenditure</b>	<b>1,049,714</b>	<b>1,233,868</b>	<b>1,295,561</b>	<b>1,360,339</b>
<b>Programme 5: Environment Management and Protection</b>				
<b>Current Expenditure</b>	<b>10,430,000</b>	<b>10,499,175</b>	<b>11,024,134</b>	<b>11,575,340</b>
Compensation to Employees	-	-	-	-
Use of goods and services	7,470,000	8,197,175	8,607,034	9,037,385
Other Recurrent	2,960,000	2,302,000	2,417,100	2,537,955
<b>Capital Expenditure</b>	<b>537,176,114</b>	<b>398,746,435</b>	<b>418,683,757</b>	<b>439,617,945</b>
Acquisition of Non-Financial Assets				
Other Development	537,176,114	398,746,435	418,683,757	439,617,945
<b>Total Expenditure</b>	<b>547,606,114</b>	<b>409,245,610</b>	<b>429,707,891</b>	<b>451,193,285</b>
<b>Sub-Programme 5.1: Environment Management and Protection</b>				
<b>Current Expenditure</b>	10,430,000	10,499,175	11,024,134	11,575,340
Compensation to Employees		-	-	-
Use of goods and services	7,470,000	8,197,175	8,607,034	9,037,385
Other Recurrent	2,960,000	2,302,000	2,417,100	2,537,955
<b>Capital Expenditure</b>	537,176,114	398,746,435	418,683,757	439,617,945
Acquisition of Non-Financial Assets				
Other Development	537,176,114	398,746,435	418,683,757	439,617,945
<b>Total Expenditure</b>	<b>547,606,114</b>	<b>409,245,610</b>	<b>429,707,891</b>	<b>451,193,285</b>

**13.7 Details of Staff Establishment by Organization Structure (Delivery Units)**

No	Delivery Unit	Staff Details		Expenditure Estimates				
		Position Title	Job Group	In position	2025/26	2026/27	2027/28	2028/29
1	Administrative Service	Member - County Executive Committee	8	1	6,188,453	6,465,900	6,789,195	7,128,655
2	Administrative Service	Support Staff[1]	C	2	816,143	792,354	831,971	873,570
3	Administrative Service	Support Staff[3]	A	2	719,003	698,045	732,947	769,595
4	Environment And Climate Change	Support Staff[1]	C	2	816,143	792,354	831,971	873,570
5	Administrative Service	Senior Support Staff	D	1	454,365	441,120	463,176	486,335
6	Lands, Urban Planning And Development	County Chief Officer	S	1	4,887,065	4,744,613	4,981,844	5,230,936
7	Environment And Climate Change	Draughtsman[2]	H	1	1,172,739	1,138,555	1,195,483	1,255,257
8	Environment And Climate Change	Deputy Director Environmental Services	Q	1	3,101,214	3,010,817	3,161,358	3,319,426
9	Environment And Climate Change	Senior Environment Officer	L	6	11,198,774	8,154,258	8,561,970	8,990,069
10	Administrative Service	Administrative Officer [2]	K	1	1,153,505	1,119,882	1,175,876	1,234,670
11	Administrative Service	Cleaning Supervisor[3]	D	1	454,365	441,120	463,176	486,335
12	Lands, Urban Planning And Development	Senior Physical Planner	L	2	4,199,540	2,718,086	2,853,990	2,996,690
13	Administrative Service	Plant Operator[1]	C	1	770,505	748,046	785,448	824,720
14	Environment And Climate Change	Chief Land Surveyor	M	1	1,495,888	1,452,285	1,524,899	1,601,144
15	Environment And Climate Change	Environment Officer[1]	K	2	2,307,011	2,239,764	2,351,752	2,469,340
16	Lands, Urban Planning And Development	Cartographer [2]	K	1	1,153,505	1,119,882	1,175,876	1,234,670
17	Lands, Urban Planning And Development	Chief Physical Planner	M	1	2,991,776	1,452,285	1,524,899	1,601,144
18	Lands, Urban Planning And Development	Senior Land Surveyor	L	2	5,599,387	4,077,129	4,280,985	4,495,034
19	Administrative Service	Driver [3]	D	1	576,165	559,370	587,339	616,706
20	Lands, Urban Planning And Development	Physical Planner	K	2	2,307,011	2,239,764	2,351,752	2,469,340
21	Environment And Climate Change	Inspector of Mines [2]	K	1	1,153,505	1,119,882	1,175,876	1,234,670
22	Administrative Service	Driver [3]	D	1	341,000	331,060	347,613	364,994
23	Lands, Urban Planning And Development	Senior Inspector Ground Water	J	1	895,998	869,880	913,374	959,043

### 13.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2028/29

Sub programme	Kay out put	Key Performance Indicator	Baseline 2024/25	Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> Land survey, Mapping and Tilting							
<b>Objective:</b> To improve security of Land tenure							
Land survey and mapping	Land parcels surveyed	No. of land parcels surveyed	185	5,000	5,000	5,000	5,000
	Markets surveyed	No. markets surveyed	6	4	1	6	6
	Title Deeds issued	No. of Title Deeds issued	700	3,000	4,000	5,000	6,000
	Allotment letters issued	No. of allotment letters issued	-	-	787	800	900
	Parcels of land acquired for public strategic development projects	No. of parcels of land acquired for public strategic development projects (land Banking)	1	2	4	4	4
	Land disputes solved through the Land Clinics, AJS, and land conferences	Proportion of land disputes solved through the Land Clinics, AJS, and land conferences	-	10%	12%	20%	25%
	Revenue generated from land based services	Proportion of revenue generated from land based services & processes against the set target	10%	35%	40%	50%	60%
<b>Programme:</b> Urban Planning							
<b>Objective:</b> To promote orderly, sustainable, and inclusive urban development through effective spatial planning, land use management and infrastructure coordination, ensuring well-organized, livable, and resilient urban centres							
Urban planning	Local Physical (LP) & Land Use Development Plan (LUDP) Prepared and approved	No. of LP&LUDP Prepared and approved	7	10	5	5	5
	LP & LUDP implemented	No. of LP & LUDP implemented	6	5	2	1	1
	Building developments processed and approved	No. of building developments processed and approved	350	500	500	500	500
<b>Programme:</b> Mining Mapping & Development							
<b>Objective:</b> To enhance sustainable natural resource harvesting/extraction and utilization							
Mining mapping and development	Minerals mapped	No. of minerals mapped		3	3	3	3
<b>Programme:</b> Environment Management and Protection							
<b>Objective:</b> To promote sustainable management, conservation, and protection of the environment through restoration of natural ecosystems, enhanced climate resilience, pollution control, and community participation, thereby ensuring a clean, safe, and healthy environment for present and future generations.							
Environmental protection and management	Farmland under restoration	Area (Ha)of land under restoration	50	200	200	200	200
	Tree seedlings planted	No. of tree seedlings planted	-	30,000	30,000	30,000	30,000
	Nature-based enterprises established for conservation and management of forests	No. of nature-based enterprises established for conservation and management of forests	5	12	12	12	12
	Community forest associations/organizations trained	No. of community forest associations/organizations trained	-	-	4	4	4
	SEA, EIAs and Environmental Audits done	No. of SEA, EIAs and Environmental Audits done	13	18	18	18	18
	Environmental inspections carried out	No. of environmental inspections carried out	-	72	84	96	100

<b>Sub programme</b>	<b>Kay out put</b>	<b>Key Performance Indicator</b>	<b>Baseline 2024/25</b>	<b>Target 2025//26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>	<b>Target 2028/29</b>
	Climate resilient investments implemented	Number of climate resilient projects implemented	17	5	5	5	5
	Sensitization forums on climate smart technologies held	No of sensitization forums on climate smart technologies held	8	3	3	3	3
	Forums held for climate change mainstreaming	No. of forums held for climate change mainstreaming./environmental conservation/ forest management	3	5	5	5	5

## **14.0 MAKUENI COUNTY SAND CONSERVATION AND UTILIZATION AUTHORITY**

### **14.1. Department's Vision and Mission**

#### **Vision**

A world class Authority in sand conservation and utilization for sustainable development

#### **Mission**

To coordinate, supervise and regulate sand conservation and utilization for sustainable environmental and socio-economic development.

### **14.2. Performance Overview and Background for Programme(s) Funding;**

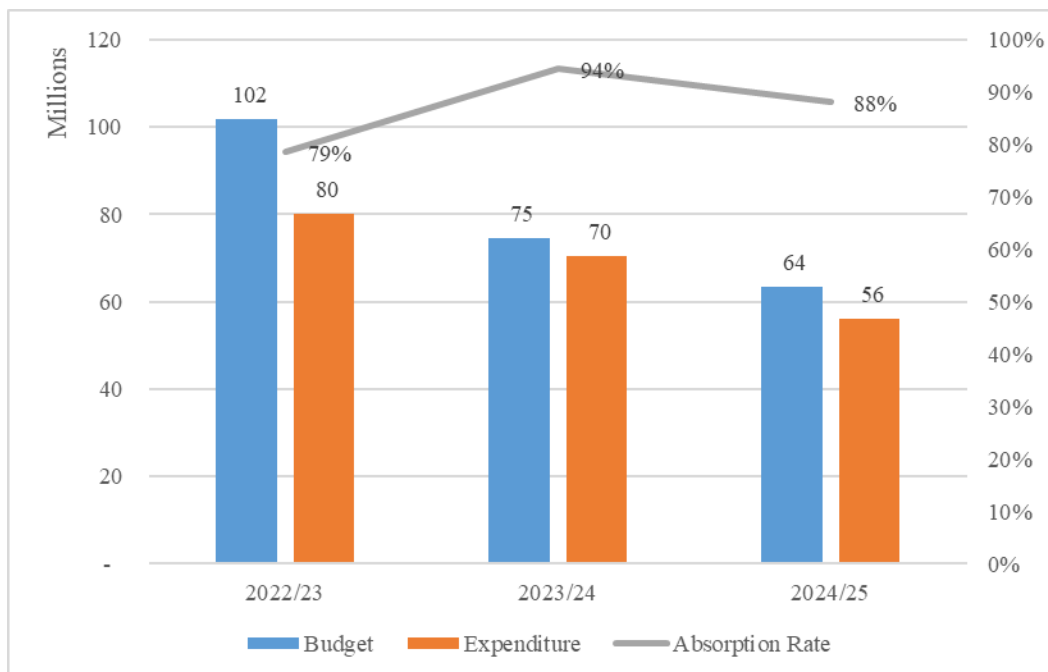
The Makueni County Sand Conservation and Utilization Authority plays a critical role in ensuring sustainable management of sand resources while promoting environmental conservation and community livelihoods. In line with county development priorities, the Authority focuses on regulating sand harvesting, rehabilitating degraded areas, and enhancing revenue collection from commercial sand utilization.

The Authority made progress in implementing sand conservation programmes, including catchment restoration initiatives and strengthening governance structures through active sand management committees across the sub-counties. These efforts have contributed to improved compliance with sand harvesting regulations and enhanced community participation in resource management. Additionally, revenues collected from sand harvesting have supported local development initiatives.

However, the Authority continues to face challenges such as environmental degradation, illegal sand harvesting, and limited financial resources. Sustained programme funding is necessary to scale up conservation activities, strengthen enforcement mechanisms, rehabilitate critical ecosystems, and ensure long-term sustainability of sand resources in Makueni County.

#### **Expenditure Trends, FY 2022/23 to 2024/25**

The total Makueni Sand Conservation and Utilization Authority expenditure for FY 2024/25 was Kshs 55,999,398 against a budget of Kshs. 63,553,699 which translates to an absorption rate of 88 percent. Figure below provides details of the budget allocation, expenditures, and absorption rates for the last three years.



Budget Vs Expenditure Performance, FY 2022/23 to 2024/25

### Ongoing programmes for FY2025/26 Quarter Three Performance

During the period under review, the County Government promoted sustainable sand harvesting and environmental conservation by conducting 40 sensitization forums, increasing awareness on responsible sand conservation and utilization. Ikaasu Earth Dam, was rehabilitated.

### Planned priority objectives and outputs for the 2026/27 Budget

The Authority will focus on sustainable sand resource management, environmental conservation, and enhanced revenue utilization. It will implement sand conservation programmes aimed at restoring degraded areas and promoting sustainable harvesting practices. Key among these will be the restoration of the Marwa earth dam catchment through two kilometers of terracing, grass reseeded, and tree planting to control erosion and improve water retention.

To strengthen governance and community participation, sand management committee meetings will be held quarterly across all six sub-counties. These meetings will enhance coordination, compliance, and enforcement of sand harvesting regulations. The Authority will also prioritize the repair of the Kiboko sand dam below the bridge to improve water storage and support local livelihoods. Additionally, the Authority will operationalize the ring-fencing of accrued revenue from commercial sand harvesting sites to ensure funds are reinvested into conservation and rehabilitation activities, thereby promoting sustainability and long-term resource management.

### 14.3. Programmes and their Objectives

Programme	Objective
General Administration & support services.	Ensure sustained river bed and water catchments while continuously utilizing sand resources
	Ensure sand and water harvesting and storage for local use by communities for water and construction purposes
	Ensure that Makeni Sand Act is amended to respond to changing sand related use and benefit sharing framework

	To equip Ward sand management committee with relevant knowledge and skills to carry out their mandate
	Support sand dam management SHG/CBO to understand and appreciate their role in conservation and utilization of accrued benefits

#### 14.4. Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs)

Programme/ Sub Programme	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General Administration &amp; support services.</b>				
SP1. 1 Sand Authority	91,180,634	82,584,700	86,713,935	91,049,632
<b>Total Expenditure of P.1</b>	<b>91,180,634</b>	<b>82,584,700</b>	<b>86,713,935</b>	<b>91,049,632</b>
<b>Total Expenditure of Vote</b>	<b>91,180,634</b>	<b>82,584,700</b>	<b>86,713,935</b>	<b>91,049,632</b>

#### 14.5. Summary of Expenditure by Vote and Economic Classification, FY 2025/26– 2028/29 (Kshs.)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>77,335,074</b>	<b>74,584,700</b>	<b>78,313,935</b>	<b>82,229,632</b>
Compensation to Employees	30,426,074	33,630,736	35,312,273	37,077,886
Use of goods and services	30,453,156	29,638,000	31,119,900	32,675,895
Current Transfers Govt. Agencies				
Other Recurrent	16,455,844	11,315,964	11,881,762	12,475,850
<b>Capital Expenditure</b>	<b>13,845,560</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
Acquisition of Non-Financial Assets				
Other Development	13,845,560	8,000,000	8,400,000	8,820,000
<b>Total Expenditure of Vote .....</b>	<b>91,180,634</b>	<b>82,584,700</b>	<b>86,713,935</b>	<b>91,049,632</b>

#### 14.6. Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26– 2028/29 (Kshs)

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Budget Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>77,335,074</b>	<b>74,584,700</b>	<b>78,313,935</b>	<b>82,229,632</b>
Compensation to Employees	30,426,074	33,630,736	35,312,273	37,077,886
Use of goods and services	30,453,156	29,638,000	31,119,900	32,675,895
Other Recurrent	16,455,844	11,315,964	11,881,762	12,475,850
<b>Capital Expenditure</b>	<b>13,845,560</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
Acquisition of Non-Financial Assets				
Other Development	13,845,560	8,000,000	8,400,000	8,820,000
<b>Total Expenditure</b>	<b>91,180,634</b>	<b>82,584,700</b>	<b>86,713,935</b>	<b>91,049,632</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>77,335,074</b>	<b>74,584,700</b>	<b>78,313,935</b>	<b>82,229,632</b>
Compensation to Employees	30,426,074	33,630,736	35,312,273	37,077,886
Use of goods and services	30,453,156	29,638,000	31,119,900	32,675,895
Other Recurrent	16,455,844	11,315,964	11,881,762	12,475,850
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				

Other Development	13,845,560	8,000,000	8,400,000	8,820,000
Total Expenditure	<b>91,180,634</b>	<b>82,584,700</b>	<b>86,713,935</b>	<b>91,049,632</b>

#### 14.7. Details of Staff Establishment by Organization Structure (Delivery Units)

No	Delivery Unit	Staff Details			Expenditure Estimates			
		Position Title	Job Group	In position	2025/26	2026/27	2027/28	2028/29
1	Sand Authority	Accountant I	K	1	1,076,671	1,014,842	1,065,584	1,118,863
2	Sand Authority	Accountant II	J	1	837,908	789,790	829,279	870,743
3	Sand Authority	Assistant Social Development Officer III	H	1	696,716	656,706	689,542	724,019
4	Sand Authority	Assistant Enforcement Officer	E	7	2,951,685	2,782,181	2,921,290	3,067,355
5	Sand Authority	Assistant Enforcement officer	F	1	472,589	445,450	467,722	491,109
6	Sand Authority	Assistant Enforcement Officer II	E	4	1,671,989	1,575,973	1,654,772	1,737,510
7	Sand Authority	Assistant Enforcement officer II	E	2	876,386	826,059	867,362	910,730
8	Sand Authority	Assistant Social Development Officer III	H	2	1,442,453	1,359,619	1,427,600	1,498,980
9	Sand Authority	Assistant Social Development Officer III	H	2	1,393,432	1,313,413	1,379,084	1,448,038
10	Sand Authority	Chief Clerical Officer	J	1	837,908	789,790	829,279	870,743
11	Sand Authority	Chief Driver	H	1	696,716	656,706	689,542	724,019
12	Sand Authority	Human Resource Management Assistant	H	1	696,716	656,706	689,542	724,019
13	Sand Authority	ICT Officer III	H	1	696,716	656,706	689,542	724,019
14	Sand Authority	Information Communication Technology Officer	K	1	1,076,671	1,014,842	1,065,584	1,118,863
15	Sand Authority	Managing Director	R	1	3,578,804	3,373,288	3,541,952	3,719,049
16	Sand Authority	Quantity survey Assistant III	H	1	696,716	656,706	689,542	724,019
17	Sand Authority	Revenue clerk I	G	1	629,133	593,004	622,655	653,787
18	Sand Authority	Revenue clerk II	F	1	490,230	462,078	485,182	509,441
19	Sand Authority	Revenue clerk II	G	1	629,133	593,004	622,655	653,787
20	Sand Authority	Revenue clerk II	F	2	945,178	890,900	935,445	982,217
21	Sand Authority	Revenue clerk II	F	1	490,230	462,078	485,182	509,441
22	Sand Authority	Security officer	E	1	461,908	435,383	457,152	480,009
2	Sand Authority	Senior Driver	G	1	629,133	593,004	622,655	653,787

No	Delivery Unit	Staff Details			Expenditure Estimates			
		Position Title	Job Group	In position	2025/26	2026/27	2027/28	2028/29
3	Authority				3	4	5	7
24	Sand Authority	Senior Office Administrator	L	1	1,388,189	1,308,471	1,373,894	1,442,589
25	Sand Authority	Senior Revenue clerk	G	1	648,613	611,366	641,934	674,031
26	Sand Authority	Social Development Officer I	K	1	1,076,671	1,014,842	1,065,584	1,118,863
27	Sand Authority	Social Development Officer I	K	1	1,071,163	1,009,650	1,060,133	1,113,139
28	Sand Authority	Supply Chain Management Assistant II	H	1	696,716	656,706	689,542	724,019
29	Sand Authority	Supply Chain Management Assistant III	H	1	696,716	656,706	689,542	724,019
30	Sand Authority	Support staff I	C	1	383,901	361,856	379,948	398,946
31	Sand Authority	Support staff I	E	1	399,952	376,984	395,833	415,625
32	Sand Authority	Support staff supervisor	E	1	438,193	413,030	433,681	455,365
33	Sand Authority	Support staff supervisor	E	2	843,338	794,909	834,654	876,387
34	Sand Authority	Support staff supervisor	E	1	461,204	434,719	456,455	479,278
35	Sand Authority	Casuals	E	20	3,600,000	3,393,266	3,562,930	3,741,076
	<b>Total</b>				<b>35,679,678</b>	<b>33,630,736</b>	<b>35,312,273</b>	<b>37,077,886</b>

#### 14.8. Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2028/29

Programme Name	Key out put	Key Performance Indicator	Baseline 2024/25	Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> Environmental conservation and management							
<b>Objective:</b> To enhance sustainable natural resource harvesting/extraction and utilization							
Environmental conservation and management	Sand dams constructed/rehabilitated	No. of sand dams constructed/rehabilitated	-	-	1	1	1
	Earth dam with catchment restored	No. of earth dams with catchment areas restored	-	-	1	2	4

## 15.0 WOTE MUNICIPALITY

### 15.1 Department's Vision & Mission

#### Vision

A world class dynamic municipality with a high quality of life

#### Mission

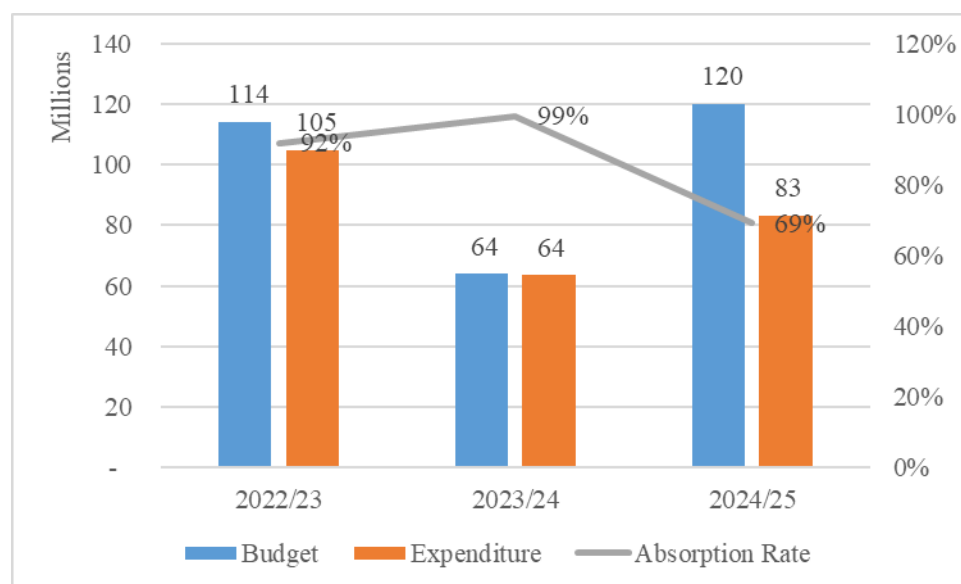
To enhance the livelihoods of each household through integration of socio-economic development and environmental protection for inclusive, effective and efficient service delivery

### 15.2 Performance Overview and Background for Programme(s) Funding;

During the first nine months of FY 2025/26, Wote Municipality implemented the Urban Development Programme with the objective of improving urban infrastructure, service delivery, and environmental management. The programme focused on enhancing public safety, sanitation, mobility, and organization of economic activities within the municipality. Notable achievements were realized in key areas, including the installation of eight solar-powered high mast floodlights, which significantly improved security and nighttime visibility, as well as the procurement and placement of six skip bins, enhancing solid waste management and urban cleanliness. Increased and timely funding will be critical to accelerate delivery of planned projects and improve urban livability in Wote Municipality.

#### Expenditure Trends, FY 2023/24 to 2025/26

The municipality expenditure for FY 2024/25 was Kshs 83,300,448 against a budget of Kshs. 120,245,616 which translates to an absorption rate of 69 percent. Figure below provides details of the budget allocation, expenditures, and absorption rates for the last three years.



### Ongoing programmes for FY2025/26 First Nine Months Performance

During the period under review, the County Government enhanced accessibility and road network connectivity within the municipality by grading 14km of roads, graveling 5km, bush clearing along 2km, and opening 1km of new roads.

### **Planned priority objectives and outputs for the 2026/27 Budget**

In FY 2026/27 the municipality will focus on improving urban infrastructure, enhancing environmental sanitation, and promoting sustainable urban development. In line with the county’s urban planning goals, the municipality will prioritize the construction of three public toilets within Wote town to improve sanitation standards, promote public health, and support the growing urban population. Additionally, the purchase of five skip bins will strengthen solid waste management systems, ensuring proper waste collection and disposal to maintain a clean and healthy urban environment.

To improve accessibility and mobility within the municipality, the grading and gravelling of roads will be undertaken, enhancing connectivity and facilitating economic activities. The installation of high mast solar-powered floodlights will improve safety and security, particularly in public spaces and market areas, while also promoting the use of renewable energy solutions.

Further, the municipality will implement storm water management initiatives to address flooding challenges and improve drainage systems. These interventions will enhance climate resilience and protect infrastructure from water damage. Collectively, these outputs are expected to result in improved urban living conditions, enhanced service delivery, increased economic activity, and a more sustainable and resilient Wote Municipality.

### **15.3 Programmes and their Objectives**

<b>Programme</b>	<b>Objective</b>
SP.1; Wote Municipality	To promote urban development through optimal and sustainable land use

### **15.4 Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs)**

<b>Programme/ Sub Programme</b>	<b>FY 2025/26 Revised Budget(2) Estimates</b>	<b>Budget Estimates</b>	<b>Projected Estimates</b>		
			<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>
<b>Programme 1: General Administration &amp; support services.</b>					
SP1. 1 Wote Municipality	142,479,124	122,016,732	128,117,569	134,523,447	
<b>Total Expenditure of P.1</b>	<b>142,479,124</b>	<b>122,016,732</b>	<b>128,117,569</b>	<b>134,523,447</b>	
<b>Total Expenditure of Vote</b>	<b>142,479,124</b>	<b>122,016,732</b>	<b>128,117,569</b>	<b>134,523,447</b>	

### **15.5 Summary of Expenditure by Vote and Economic Classification, FY 2025/26– 2028/29 (Kshs.)**

<b>Expenditure Classification</b>	<b>FY 2025/26 Revised Budget(2) Estimates</b>	<b>Budget Estimates</b>	<b>Projected Estimates</b>		
			<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>FY 2028/29</b>

Expenditure Classification	FY 2025/26 Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
			FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>71,873,777</b>	<b>80,732,961</b>	<b>84,769,609</b>	<b>89,008,090</b>
Compensation to Employees	3,790,553	23,219,218	24,380,179	25,599,188
Use of goods and services	32,550,000	27,313,743	28,679,430	30,113,402
Current Transfers Govt. Agencies				
Other Recurrent	35,533,223	30,200,000	31,710,000	33,295,500
<b>Capital Expenditure</b>	<b>70,605,348</b>	<b>41,283,771</b>	<b>43,347,960</b>	<b>45,515,358</b>
Acquisition of Non-Financial Assets				
Other Development	70,605,348	41,283,771	43,347,960	45,515,358
<b>Total Expenditure of Vote .....</b>	<b>142,479,124</b>	<b>122,016,732</b>	<b>128,117,569</b>	<b>134,523,447</b>

### 15.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26– 2028/29 (Kshs)

Expenditure Classification	FY 2025/26 Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
			FY 2026/27	FY 2027/28
<b>Programme 1:General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>71,873,777</b>	<b>80,732,961</b>	<b>84,769,609</b>	<b>89,008,090</b>
Compensation to Employees	3,790,553	23,219,218	24,380,179	25,599,188
Use of goods and services	32,550,000	27,313,743	28,679,430	30,113,402
Other Recurrent	35,533,223	30,200,000	31,710,000	33,295,500
<b>Capital Expenditure</b>	<b>70,605,348</b>	<b>41,283,771</b>	<b>43,347,960</b>	<b>45,515,358</b>
Acquisition of Non-Financial Assets				
Other Development	70,605,348	41,283,771	43,347,960	45,515,358
Total Expenditure	<b>142,479,124</b>	<b>122,016,732</b>	<b>128,117,569</b>	<b>134,523,447</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>71,873,777</b>	<b>80,732,961</b>	<b>84,769,609</b>	<b>89,008,090</b>
Compensation to Employees	3,790,553	23,219,218	24,380,179	25,599,187.85
Use of goods and services	32,550,000	27,313,743	28,679,430	30,113,401.66
Other Recurrent	35,533,223	30,200,000	31,710,000	33,295,500.00
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development	70,605,348	41,283,771	43,347,960	45,515,357.53
Total Expenditure	<b>142,479,124</b>	<b>122,016,732</b>	<b>128,117,569</b>	<b>134,523,447</b>

### 15.7 Details of Staff Establishment by Organization Structure (Delivery Units)

No	Delivery Unit	Staff Details		Expenditure Estimates			
		Position Title	Job Group	In position	2020/21	2026/27	2027/28
1	Wote Municipality	Accountant[1]	K	1	1,153,505	1,211,181	1,271,740
2	Wote Municipality	Principal Finance Officer	N	1	1,926,815.40	2,023,156	2,124,314
3	Wote Municipality	Chief Administrative Officer	N	1	2,125,355	2,231,623	2,343,204
4	Wote Municipality	Deputy Director of Administration	Q	1	3,194,251	3,353,963	3,521,661
5	Wote Municipality	Security Warden[1]	F	2	1,044,650	1,096,882	1,151,726
6	Wote Municipality	Senior Water Pollution Control Assistant I	H	1	839,600	881,580	925,659
7	Wote Municipality	Supply Chain Management Assistant[1]	K	1	1,153,505	1,211,181	1,271,740
8	Wote Municipality	Cleaning Supervisor[3]	D	2	908,729	954,166	1,001,874
9	Wote Municipality	Superintendent[1]	M	1	1,639,073	1,721,027	1,807,078
10	Wote Municipality	Driver[1]	F	1	529,315	555,781	583,570
11	Wote Municipality	Driver[3]	A	1	656,349	689,166	723,625
12	Wote Municipality	Surveyor Assistant[1]	J	1	1,250,807	1,313,347	1,379,014
13	Wote Municipality	Social Development Officer[1]	K	1	1,292,713	1,357,348	1,425,216
14	Wote Municipality	Senior Superintending Engineer, Structural	N	1	1,926,815	2,023,156	2,124,314
15	Wote Municipality	Senior Environment Officer	L	1	1,399,847	1,469,839	1,543,331
16	Wote Municipality	Chief Physical Planner	M	1	1,495,888	1,570,683	1,649,217
17	Wote Municipality	Cleaning Supervisor[3]	D	2	682,000	716,100	751,905
	<b>Total</b>				<b>23,219,218</b>	<b>24,380,179</b>	<b>25,599,188</b>

## 15.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2028/29

Sub Programme Name	Key out put	Key Performance Indicator	Baseline 2024/25	Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> Urban Development							
<b>Objective:</b> To promote sustainable, inclusive, and well-coordinated urban growth through development of infrastructure, provision of basic services, and improvement of urban living conditions, ensuring safe, resilient, and livable urban centres							
Urban Development	Drainage systems opened and unclogged	KMs of drainage systems opened and unclogged	-	1	1	1	1
	Solar floodlights installed	No. of solar floodlights installed	-		10	10	10
	Public toilets constructed	No. of public toilets constructed	3	2	2	2	2
	Bodaboda sheds constructed	No. of bodaboda sheds constructed	2	2	2	2	2
	Skip bins purchased and supplied to markets	No. of skip bins purchased and supplied	-	6	4	4	4
	Roads opened, graded and gravelled	KMs of roads opened, graded and gravelled	-	-	5	5	5
	Solar powered streetlights and floodlights rehabilitated and maintained	No. of solar powered streetlights and floodlights rehabilitated and maintained	-	-	35	35	35
	Grid powered streetlights and floodlights rehabilitated and maintained	No. of grid powered streetlights and floodlights rehabilitated and maintained	-	-	110	110	110
	Kilili Physical plan implemented	No. of physical plans implemented	-	-	1	-	-
	Markets planned	No. of markets planned	-	-	1	1	-

## 16.0 EMALI-SULTAN HAMUD MUNICIPALITY

### 16.1 Municipality's Vision and Mission

#### Vision

A sustainable, economically resilient and Green Municipality with a high quality of life

#### Mission

To improve the livelihoods of each household through integration of technology, socio-economic development and nature-based solutions for inclusive, effective and efficient service delivery.

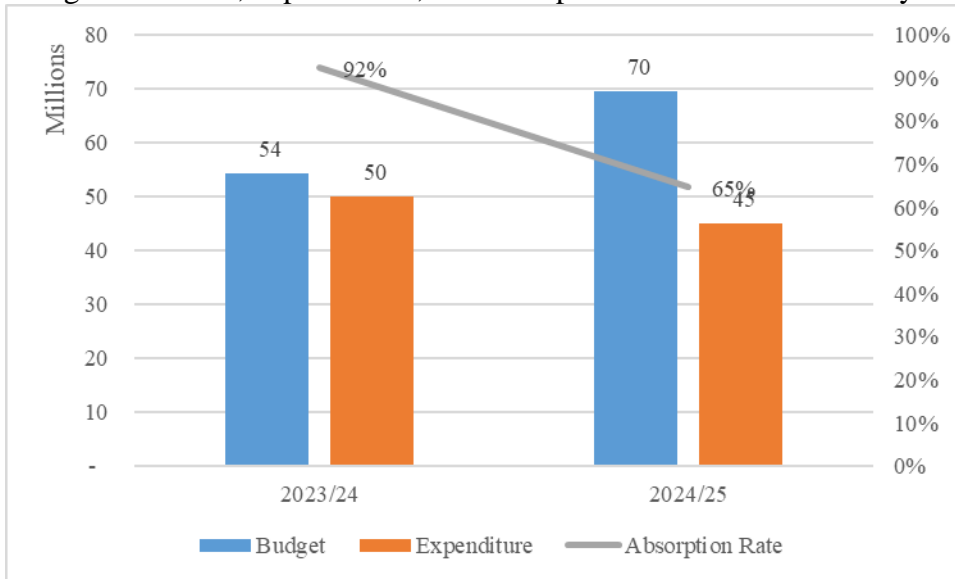
### 16.2 Performance Overview and Background for Programme(s) Funding;

During the nine months of FY 2025/26, Emali Municipality implemented the Urban Development Programme with a focus on improving urban infrastructure, service delivery, and environmental management. The programme aimed to enhance mobility, sanitation, public safety, and organization of economic activities within the municipality. Progress was recorded in selected interventions, including the installation of solar-powered street lighting and improvements in solid waste management through the provision of skip bins. These initiatives contributed to enhanced security, cleaner urban spaces, and better living conditions for residents. However, the programme experienced implementation challenges, particularly in key infrastructure projects such as road works and parking development. Despite these challenges, the Municipality continued to prioritize essential services, high-impact projects to sustain service

delivery. Enhanced and timely funding will be critical to accelerate implementation of planned urban development projects, support economic growth, and improve overall urban resilience and livability in Emali Municipality.

**Expenditure Trends, FY 2022/23 to 2024/25**

The municipality expenditure for FY 2024/25 was Kshs 44,966,038 against a budget of Kshs. 69,590,011 which translates to an absorption rate of 65 percent. Figure below provides details of the budget allocation, expenditures, and absorption rates for the last two years.



**Ongoing programmes for FY 2025/26 First Nine Months Performance**

In the first nine months, Bodaboda shed was constructed shed at Emali Town to improve urban organization, safety, and economic efficiency. Planned interventions for the fourth quarter include the installation of two high mast floodlights, rehabilitation of one decentralized treatment facility, construction of two public toilets, and development of one spatial plan

**16.3Planned priority objectives and outputs for the 2026/27 Budget**

The municipality plans to implement several key projects aimed at improving infrastructure, safety, and service delivery. These include carrying out a cadastral survey in Sultan Hamud Town to enhance land management and planning. The municipality will also install solar-powered floodlights to improve security and visibility in public areas. In addition, boda boda sheds will be constructed, along with a public toilet in Mutyambua, to support local transport operators and improve sanitation.

Road infrastructure will be enhanced through the murraming of the Makasa–Emali road and broader road improvement programmes within the municipality to improve accessibility and connectivity. To further strengthen security, CCTV surveillance systems will be installed at critical points in Emali Township. The municipality will also upgrade Kavuthu Market to improve trading conditions and repair street lights in Matiliku Market to ensure a safer and more conducive business environment.

#### 16.4 Programme Objectives/Overall Outcome

Programme	Objective
Urban Planning	To realize a smart municipality through provision of quality, timely and responsive services

#### 16.5 Summary of Expenditure by Programmes, 2025/26– 2028/29 (Kshs.)

Programme/ Sub Programme	FY 2025/26 Revised Budget (2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
SP1. 1 Emali-Sultan Municipality	115,532,398	92,053,841	96,656,533	101,489,360
<b>Total Expenditure of P.1</b>	<b>115,532,398</b>	<b>92,053,841</b>	<b>96,656,533</b>	<b>101,489,360</b>
<b>Total Expenditure of Vote</b>	<b>115,532,398</b>	<b>92,053,841</b>	<b>96,656,533</b>	<b>101,489,360</b>

#### 16.6 Summary of Expenditure by Vote and Economic Classification, FY 2025/26– 2028/29 (Kshs.)

Expenditure Classification	FY 2025/26 Revised Budget (2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>42,538,960</b>	<b>51,970,070</b>	<b>54,568,574</b>	<b>57,297,002</b>
Compensation to Employees	12,610,000	23,556,236	24,734,048	25,970,750
Use of goods and services	14,778,960	13,413,834	14,084,526	14,788,752
Current Transfers Govt. Agencies				
Other Recurrent	15,150,000	15,000,000	15,750,000	16,537,500
<b>Capital Expenditure</b>	<b>72,993,438</b>	<b>40,083,771</b>	<b>42,087,960</b>	<b>44,192,358</b>
Acquisition of Non-Financial Assets				
Other Development	72,993,438	40,083,771	42,087,960	44,192,358
<b>Total Expenditure of Vote .....</b>	<b>115,532,398</b>	<b>92,053,841</b>	<b>96,656,533</b>	<b>101,489,360</b>

#### 16.7 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26– 2028/29 (Kshs)

Expenditure Classification	FY 2025/26 Revised Budget (2) Estimates	FY 2026/27 Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>42,538,960</b>	<b>51,970,070</b>	<b>54,568,574</b>	<b>57,297,002</b>
Compensation to Employees	12,610,000	23,556,236	24,734,048	25,970,750
Use of goods and services	14,778,960	13,413,834	14,084,526	14,788,752
Other Recurrent	15,150,000	15,000,000	15,750,000	16,537,500
<b>Capital Expenditure</b>	<b>72,993,438</b>	<b>40,083,771</b>	<b>42,087,960</b>	<b>44,192,358</b>
Acquisition of Non-Financial Assets				
Other Development	72,993,438	40,083,771	42,087,960	44,192,358
<b>Total Expenditure</b>	<b>115,532,398</b>	<b>92,053,841</b>	<b>96,656,533</b>	<b>101,489,360</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>42,538,960</b>	<b>51,970,070</b>	<b>54,568,574</b>	<b>57,297,002</b>
Compensation to Employees	12,610,000	23,556,236	24,734,048	25,970,750
Use of goods and services	14,778,960	13,413,834	14,084,526	14,788,752
Other Recurrent	15,150,000	15,000,000	15,750,000	16,537,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development	72,993,438	40,083,771	42,087,960	44,192,358
<b>Total Expenditure</b>	<b>115,532,398</b>	<b>92,053,841</b>	<b>96,656,533</b>	<b>101,489,360</b>

### 16.8 Details of Staff Establishment by Organization Structure (Delivery Units)

No	Delivery Unit	Staff Details		Expenditure Estimates				
		Position Title	Job Group	In position	2025/26	2026/27	2027/28	2028/29
1	Emali Municipality	Administrative Officer [2]	K	1		1,292,713	1,357,348	1,425,216
2	Emali Municipality	Deputy Director of Administration	Q	1		3,130,991	3,287,541	3,451,918
3	Emali Municipality	Senior Support Staff	D	2		515,800	541,590	568,670
4	Emali Municipality	Senior Physical Planner	L	1		1,399,847	1,469,839	1,543,331
5	Emali Municipality	Senior Land Surveyor	L	1		1,399,847	1,469,839	1,543,331
6	Emali Municipality	Senior Environment Officer	L	1		1,399,847	1,469,839	1,543,331
7	Emali Municipality	Director of Administration	R	1		3,598,800	3,778,740	3,967,677
8	Emali Municipality	Senior Superintending Engineer, Mechanical	N	1		1,926,815	2,023,156	2,124,314
9	Emali Municipality	HRM & Development Officer[1]	K	1		1,292,713	1,357,348	1,425,216
10	Emali Municipality	Superintending Engineer, Mechanical	M	1		1,495,888	1,570,683	1,649,217
11	Emali Municipality	Social Development Officer[1]	K	1		1,292,713	1,357,348	1,425,216
12	Emali Municipality	Senior Accountant	L	1		1,399,847	1,469,839	1,543,331
13	Emali Municipality	Clerical Officer[2]	F	1		507,200	532,560	559,188
14	Emali Municipality	Driver[1]	F	1		644,125	676,331	710,148
15	Emali Municipality	Cleaning Supervisor[3]	D	3		1,363,094	1,431,248	1,502,811
16	Emali Municipality	Senior Inspector Ground Water	J	1		895,998	940,797	987,837
	<b>Total</b>					<b>23,556,236</b>	<b>24,734,048</b>	<b>25,970,750</b>

### 16.9 Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2028/29

Programme Name	Key out put	Key Performance Indicator	Baseline 2024/25	Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> Urban Development							
<b>Objective:</b> To promote sustainable, inclusive, and well-coordinated urban growth through development of infrastructure, provision of basic services, and improvement of urban living conditions, ensuring safe, resilient, and livable urban centres							
Urban Development	Roads opened, graded and gravelled	KMs of roads opened, graded and gravelled	-	5	5	5	5
	Streetlights installed	No. of solar streetlights installed	-	-	30	30	30
	Floodlights installed	No. of floodlights installed	-	-	1	2	3
	Streetlights repaired	No. of streetlights repaired	-	-	7	7	7
	Bodaboda sheds constructed	No. of bodaboda sheds constructed	-	-	3	3	3
	Public toilets constructed	No. of public toilets constructed	-	-	2	2	2
	Skip bins supplied	No. of skip bins supplied	-	-	1	1	1
Cadastral survey done	No. of cadastral surveys done	-	-	1	-	-	

<b>Programme Name</b>	<b>Kay out put</b>	<b>Key Performance Indicator</b>	<b>Baseline 2024/25</b>	<b>Target 2025//26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>	<b>Target 2028/29</b>
	Towns installed with CCTV surveillance	No. of towns installed with CCTV surveillance	-	-	1	-	-
	Stock yard rehabilitated/developed	No. of stockyards rehabilitated/developed	-	-	1	-	-
	Market sheds constructed	No. of market sheds constructed	-	-	1	1	1
	Parcels of land acquired for development	No. of parcels of land purchased for development	-	-	1		

**DEPARTMENT OF DEVOLUTION, PUBLIC PARTICIPATION, COUNTY ADMINISTRATION AND SPECIAL PROGRAMMES**

Department’s Vision and Mission

Vision

To be a centre of excellence in coordination and management of devolution agenda

Mission`

To provide leadership and coordination of government functions for sustainable service delivery and transformational devolution

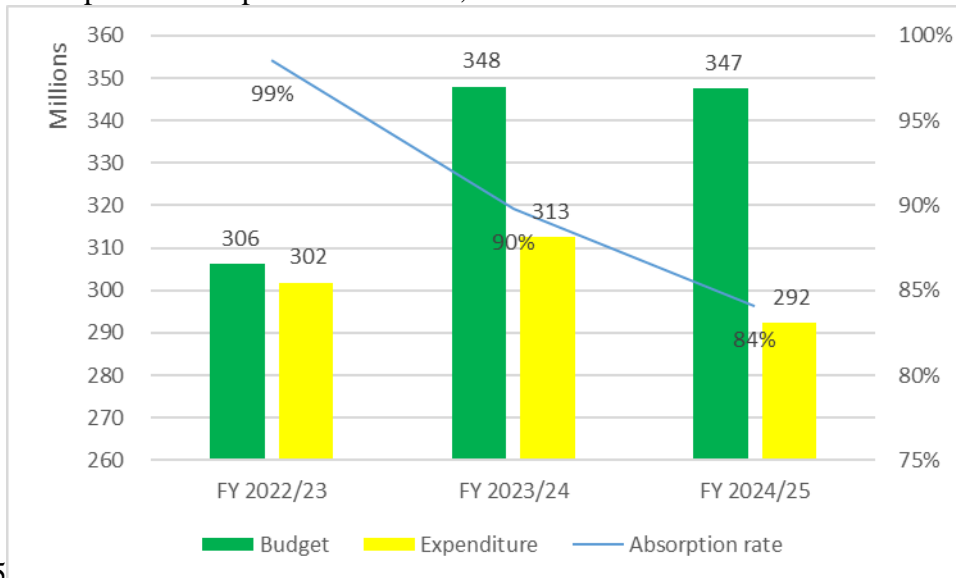
**Performance Overview and Background for Programme(s) Funding.**

Over the period under review, the county government, through the Disaster Preparedness and Response Directorate, responded to 318 disaster incidents while strengthening community awareness and reducing disaster occurrences. Under the Participatory Development and Civic Education Programme, 3,000 public participation forums were held, reaching 196,500 citizens who were sensitized, trained, and educated on civic matters, while 485 Community Development Committees were engaged to support local development initiatives. Institutional capacity was further enhanced through the operationalization of one county research and knowledge management center and the training of four focal persons, alongside the rollout of the School for Devolution and Community-Led Development to support governance and community-driven initiatives. In the Liquor Drinks Control and Licensing sub-programme, 2,680 premises were inspected and licensed, contributing to revenue generation of KSh 25,156,368. Additionally, the department produced nine monthly progress reports to strengthen accountability, held 300 public forums (barazas), and convened 54 sub-county coordination meetings, improving transparency, coordination, and public participation.

**Financial Performance**

The Department allocation decreased from KShs. 348028176.7 in FY 2023/24 to KShs. 347497456 in FY 2024/25 with an expenditure of KShs. 29,2243,283 representing 84 percent a decline from 90 percent reported in FY 2023/24.

Devolution department Expenditure Trends,2022/23-



2024/25

## **Ongoing programmes for FY2025/26 Half Year Performance**

During the period under review, the County Government, through the Disaster Preparedness and Response Directorate, responded to 318 disaster incidents while strengthening community awareness, contributing to reduced risk and improved resilience. Under the participatory development and civic education programme, 300 public participation forums were conducted, reaching 196,500 citizens who were sensitized and trained on key civic themes. Additionally, 485 functional Community Development Committees were engaged to support grassroots development initiatives. Through the Liquor Drinks Control and Licensing programme, 2,680 premises were inspected and licensed, alongside routine compliance checks across establishments. These efforts, coupled with sustained revenue sensitization, generated KSh 25,156,368. in revenue.

## **Planned priority objectives and outputs for the 2026/27 Budget**

**Participatory Development (Public Participation & Civic Education):** Enhancing citizen engagement, inclusivity, and awareness in governance and development processes, leading to increased public involvement in decision-making, improved civic awareness, and more responsive, people-centered policies.

**Centre for Research & Knowledge Management:** Strengthening evidence-based planning, documentation, and knowledge sharing to improve policy formulation, enhance data accessibility, and support effective utilization of institutional knowledge.

**Coordination of Government Activities:** Improving efficiency and synergy in service delivery across departments and levels of government, resulting in streamlined operations, reduced duplication, timely program implementation, and enhanced interdepartmental collaboration.

**Inspection, Enforcement and Compliance of Alcoholic Drinks Control:** The department aims to strengthen compliance with laws regulating the production, sale, and consumption of alcoholic drinks to reduce alcohol-related social harms, enhance public order, and improve regulatory adherence, while also enforcing licensing requirements and safety standards to curb illegal operations, promote safer business environments, and boost revenue from licensing.

**Rehabilitation and Psychosocial Support:** Supporting recovery and reintegration of individuals affected by substance abuse and disasters, resulting in improved mental well-being, reduced relapse rates, and stronger community resilience.

**Community Feedback Mechanisms:** Enhancing accountability through structured public feedback and grievance redress systems, leading to increased public trust, faster complaint resolution, and improved service delivery.

**To ensure efficient and effective Disaster Preparedness, Mitigation, Response and Management and Mainstreaming** the County will strengthen its interventions through capacity building, risk reduction, and coordinate response mechanisms. This will be achieved through the Annual Fire and EMS Symposium, which will improve responder skills, preparedness, and stakeholder collaboration; fire safety inspections and mapping of high-risk businesses handling flammable materials, which aims to reduce fire incidents and improve compliance with safety standards; stockpiling of essential supplies to ensure rapid response during emergencies; and coordinate disaster response, relief, rehabilitation, and reconstruction efforts, which will minimize loss of life and property, accelerated recovery, and strengthened community resilience.

## Programme Objectives

Programme Name	Objective	Intended Outcomes
P1: General Administration & support services.	To ensure efficient and effective devolution support services	Transformational devolution
P2: Participatory Development & Civic Education	To empower the citizenry in achieving meaningful participation in development activities.	Effective and meaningful citizen engagement
P3: Cordination of Service Delivery and enforcement	To enhance performance, service delivery and efficiency	Enhanced service delivery in decentralized units
P4: Disaster Risk Mitigation and Preparedness	To ensure efficient and effective Disaster Preparedness, Mitigation, Response and Management and Mainstreaming	Reduced disaster incidences, impact and enhanced response time
P5: Liquor Drinks Control and Licensing	To reduce the negative health and social impacts of alcohol use, promote responsible drinking while developing the county economy	Reduced alcohol-related harm Increased Revenue

## Summary of Expenditure by Programmes, FY 2025/26 – 2028/29 (Kshs)

Programme/ Sub Programme	Revised Budget (2) Estimates	Budget Estimates		Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	
<b>Programme 1: General administration &amp; planning</b>					
SP1. 1 General administration & planning	682,969,013	626,158,651	657,466,584	690,339,913	
<b>Total Expenditure of P.1</b>	682,969,013	626,158,651	657,466,584	690,339,913	
<b>Programme 2: :Public Participation &amp; Civic Education</b>					
SP2. 1 :Public Participation & Civic Education	53,616,000	44,750,000	46,987,500	34,728,750	
<b>Total Expenditure of P.2</b>	53,616,000	44,750,000	46,987,500	34,728,750	
<b>Programme 3; Research, Documentation &amp; Knowledge Management</b>					
SP3. 1 Research, Documentation & Knowledge Management	200,000	350,000	367,500	385,875	
<b>Total Expenditure of P.3</b>	200,000	350,000	367,500	385,875	
<b>Programme 4: Cordination of Service Delivery and Enforcement</b>					
SP4. 1 Cordination of Service Delivery and Enforcement	38,673,999	37,876,000	39,769,800	41,758,290	
<b>Total Expenditure of P.4</b>	38,673,999	37,876,000	39,769,800	41,758,290	
<b>Programme 5: Disaster Risk Mitigation and Preparedness</b>					
SP 5.1 Disaster Risk Mitigation and Preparedness	19,105,489	13,188,621	13,848,052	14,540,455	
<b>Total Expenditure of P.5</b>	19,105,489	13,188,621	13,848,052	14,540,455	
<b>Programme 6: Alcoholics Drinks Control and Licencing</b>					
SP6. 1 Disaster risk mitigation and Preparedness	5,700,000	9,700,000	10,185,000	10,694,250	
<b>Total Expenditure of P.5</b>	5,700,000	9,700,000	10,185,000	10,694,250	
<b>Total Expenditure of Vote</b>	<b>800,264,501</b>	<b>732,023,272</b>	<b>768,624,436</b>	<b>792,447,532</b>	

## Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Budget Estimates supplementary 2	Budget Estimates		Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	
<b>Current Expenditure</b>	357,720,237	325,568,522	341,846,948	358,939,296	
Compensation to Employees	226,909,613	224,017,701	235,218,586	246,979,515	
Use of goods and services	123,660,624	94,400,821	99,120,862	104,076,905	
Current Transfers Govt. Agencies					
Other Recurrent	7,150,000	7,150,000	7,507,500	7,882,875	
<b>Capital Expenditure</b>	442,544,264	406,454,750	426,777,488	433,508,237	
Acquisition of Non-Financial Assets	-	-	-	-	
Other Development	442,544,264	406,454,750	426,777,488	433,508,237	
<b>Total Expenditure of Vote .....</b>	<b>800,264,501</b>	<b>732,023,272</b>	<b>768,624,436</b>	<b>792,447,532</b>	

**Summary of Expenditure by Programme, Sub-Programme and Economic Classification  
(Kshs.)**

Expenditure Classification	Budget Estimates supplementary 2	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	247,559,513	237,203,901	249,064,096	261,517,301
Compensation to Employees	226,909,613	224,017,701	235,218,586	246,979,515
Use of goods and services	13,499,900	11,036,200	11,588,010	12,167,411
Other Recurrent	7,150,000	2,150,000	2,257,500	2,370,375
<b>Capital Expenditure</b>	435,409,500	388,954,750	408,402,488	428,822,612
Acquisition of Non-Financial Assets				
Other Development	435,409,500	388,954,750	408,402,488	428,822,612
<b>Total Expenditure</b>	<b>682,969,013</b>	<b>626,158,651</b>	<b>657,466,584</b>	<b>690,339,913</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>247,559,513</b>	<b>237,203,901</b>	<b>249,064,096</b>	<b>261,517,301</b>
Compensation to Employees	226,909,613	224,017,701	235,218,586	246,979,515.35
Use of goods and services	13,499,900	11,036,200	11,588,010	12,167,410.50
Other Recurrent	7,150,000	2,150,000	2,257,500	2,370,375.00
<b>Capital Expenditure</b>	435,409,500	388,954,750	408,402,488	428,822,612
Acquisition of Non-Financial Assets				
Other Development	435,409,500	388,954,750	408,402,488	428,822,611.88
<b>Total Expenditure</b>	<b>682,969,013</b>	<b>626,158,651</b>	<b>657,466,584</b>	<b>690,339,913</b>
<b>Programme 2: Participatory Development .&amp; civic education</b>				
<b>Current Expenditure</b>	<b>52,316,000</b>	<b>30,250,000</b>	<b>31,762,500</b>	<b>33,350,625</b>
Compensation to Employees				
Use of goods and services	52,316,000	29,000,000	30,450,000	31,972,500
Other Recurrent	-	1,250,000	1,312,500	1,378,125
<b>Capital Expenditure</b>	1,300,000	14,500,000	15,225,000	1,378,125
Acquisition of Non-Financial Assets				
Other Development	1,300,000	14,500,000	15,225,000	1,378,125
<b>Total Expenditure</b>	<b>53,616,000</b>	<b>44,750,000</b>	<b>46,987,500</b>	<b>34,728,750</b>
<b>Sub-Programme 2.1: Participatory Development &amp; civic education</b>				
<b>Current Expenditure</b>	52,316,000	30,250,000	31,762,500	33,350,625
Compensation to Employees	-	-	-	-
Use of goods and services	52,316,000	29,000,000	30,450,000	31,972,500.00
Other Recurrent	-	1,250,000	1,312,500	1,378,125.00
<b>Capital Expenditure</b>	1,300,000	14,500,000	15,225,000	1,378,125
Acquisition of Non-Financial Assets		-	-	-
Other Development	1,300,000	14,500,000	15,225,000	1,378,125.00
<b>Total Expenditure</b>	<b>53,616,000</b>	<b>44,750,000</b>	<b>46,987,500</b>	<b>34,728,750</b>
<b>Programme 3: Research, Documentation and Knowledge Management</b>				
<b>Current Expenditure</b>	200,000	350,000	367,500	385,875
Compensation to Employees	-	-	-	-
Use of goods and services	200,000	350,000	367,500	385,875
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>200,000</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
<b>Sub-Programme 3.1: Research, Documentation and Knowledge Management</b>				
<b>Current Expenditure</b>	<b>200,000</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
Compensation to Employees	-	-	-	-

Expenditure Classification	Budget Estimates supplementary 2	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Use of goods and services	200,000	350,000	367,500	385,875.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	200,000	350,000	367,500	385,875
<b>Programme 4: Cordination of Service Delivery and Enforcement</b>				
<b>Current Expenditure</b>	<b>33,673,999</b>	<b>34,876,000</b>	<b>36,619,800</b>	<b>38,450,790</b>
Compensation to Employees	-	-	-	-
Use of goods and services	33,673,999	33,626,000	35,307,300	37,072,665
Other Recurrent	-	1,250,000	1,312,500	1,378,125
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	5,000,000	3,000,000	3,150,000	3,307,500
Total Expenditure	<b>38,673,999</b>	<b>37,876,000</b>	<b>39,769,800</b>	<b>41,758,290</b>
<b>Sub-Programme 4.1: Cordination of Service Delivery and Enforcement</b>				
<b>Current Expenditure</b>	<b>33,673,999</b>	<b>34,876,000</b>	<b>36,619,800</b>	<b>38,450,790</b>
Compensation to Employees	-	-	-	-
Use of goods and services	33,673,999	33,626,000	35,307,300	37,072,665.00
Other Recurrent	-	1,250,000	1,312,500	1,378,125.00
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	5,000,000	3,000,000	3,150,000	3,307,500.00
Total Expenditure	<b>38,673,999</b>	<b>37,876,000</b>	<b>39,769,800</b>	<b>41,758,290</b>
<b>Programme 5: Disaster Risk Preparedness and Mitigation</b>				
<b>Current Expenditure</b>	<b>18,270,725</b>	<b>13,188,621</b>	<b>13,848,052</b>	<b>14,540,455</b>
Compensation to Employees	-	-	-	-
Use of goods and services	18,270,725	11,938,621	12,535,552	13,162,330
Other Recurrent	-	1,250,000	1,312,500	1,378,125
<b>Capital Expenditure</b>	<b>834,764</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	834,764	-	-	-
Total Expenditure	<b>19,105,489</b>	<b>13,188,621</b>	<b>13,848,052</b>	<b>14,540,455</b>
<b>Sub-Programme 5.1: Disaster Risk Preparedness and Mitigation</b>				
<b>Current Expenditure</b>	<b>18,270,725</b>	<b>13,188,621</b>	<b>13,848,052</b>	<b>14,540,455</b>
Compensation to Employees	-	-	-	-
Use of goods and services	18,270,725	11,938,621	12,535,552	13,162,329.65
Other Recurrent	-	1,250,000	1,312,500	1,378,125.00
<b>Capital Expenditure</b>	<b>834,764</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	834,764	-	-	-
Total Expenditure	<b>19,105,489</b>	<b>13,188,621</b>	<b>13,848,052</b>	<b>14,540,455</b>
<b>Programme 6: Alcoholic Drinks Control and Licencing</b>				
<b>Current Expenditure</b>	<b>11,400,000</b>	<b>19,400,000</b>	<b>20,370,000</b>	<b>21,388,500</b>
Compensation to Employees	5,700,000	9,700,000	10,185,000	10,694,250
Use of goods and services	5,700,000	8,450,000	8,872,500	9,316,125
Other Recurrent	-	1,250,000	1,312,500	1,378,125
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	<b>5,700,000</b>	<b>9,700,000</b>	<b>10,185,000</b>	<b>10,694,250</b>
<b>Sub-Programme 6.1: Alcohol Drinks Control and Licencing</b>				

Expenditure Classification	Budget Estimates supplementary 2	Budget Estimates	Projected Estimates	
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	5,700,000	9,700,000	10,185,000	10,694,250
Compensation to Employees	-	-	-	-
Use of goods and services	5,700,000	8,450,000	8,872,500.00	9,316,125.00
Other Recurrent	-	1,250,000	1,312,500.00	1,378,125.00
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,700,000</b>	<b>9,700,000</b>	<b>10,185,000</b>	<b>10,694,250</b>

Details of Staff Establishment by Organization Structure (Delivery Units)

Sno	DesigName	JobGroup	Final FY 2026/27	Projected FY 2027/28	Projected FY 2028/29
1	Director of Administration	R	3,185,454	3,344,727	3,511,964
2	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
3	Member - County Executive Committee	8	5,949,736	6,247,223	6,559,584
4	Assistant Director Administration	P	2,823,231	2,964,393	3,112,613
5	Office Administrative Assistant [1]	J	861,435	904,507	949,732
6	Security Warden[1]	F	502,176	527,285	553,649
7	Office Administrative Assistant [1]	J	861,435	904,507	949,732
8	Office Administrative Assistant [1]	J	861,435	904,507	949,732
9	Social Welfare Officer[3]	H	695,254	730,017	766,517
10	Sergeant	C	800,545	840,573	882,601
11	Deputy Director of Administration	Q	2,981,586	3,130,666	3,287,199
12	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
13	Office Administrative Assistant [1]	J	861,435	904,507	949,732
14	Senior Sergeant	F	968,828	1,017,270	1,068,133
15	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
16	Office Administrative Assistant [1]	J	861,435	904,507	949,732
17	Office Administrative Assistant [1]	J	861,435	904,507	949,732
18	Office Administrative Assistant [2]	H	929,457	975,930	1,024,726
19	Office Administrative Assistant [2]	H	695,254	730,017	766,517
20	County Chief Officer	S	4,296,788	4,511,627	4,737,209
21	Office Administrative Assistant [1]	J	861,435	904,507	949,732
22	Social Welfare Officer[3]	H	695,254	730,017	766,517
23	Deputy Director of Administration	Q	2,981,586	3,130,666	3,287,199
24	Principal Administrative Officer	N	1,852,489	1,945,114	2,042,370
25	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
26	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
27	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
28	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
29	Office Administrative Assistant [1]	J	861,435	904,507	949,732
30	Office Administrative Assistant [1]	J	861,435	904,507	949,732
31	Office Administrative Assistant [1]	J	861,435	904,507	949,732
32	Office Administrative Assistant [1]	J	861,435	904,507	949,732
33	Office Administrative Assistant [1]	J	861,435	904,507	949,732
34	Office Administrative Assistant [2]	H	695,254	730,017	766,517
35	Social Welfare Officer[3]	H	695,254	730,017	766,517

Sno	DesigName	JobGroup	Final FY 2026/27	Projected FY 2027/28	Projected FY 2028/29
36	Market Askari	B	719,422	755,393	793,163
37	Deputy Director of Administration	Q	2,766,535	2,904,861	3,050,104
38	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
39	Office Administrative Assistant [1]	J	861,435	904,507	949,732
40	Office Administrative Assistant [1]	J	861,435	904,507	949,732
41	Social Welfare Officer[2]	J	861,435	904,507	949,732
42	Social Welfare Officer[2]	J	861,435	904,507	949,732
43	Social Welfare Officer[3]	H	695,254	730,017	766,517
44	Social Welfare Officer[3]	H	695,254	730,017	766,517
45	County Chief Officer	S	4,218,053	4,428,955	4,650,403
46	*Director - Public Communications	R	3,816,618	4,007,449	4,207,821
47	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
48	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
49	Office Administrative Assistant [1]	J	861,435	904,507	949,732
50	Office Administrative Assistant [1]	J	861,435	904,507	949,732
51	Office Administrative Assistant [1]	J	861,435	904,507	949,732
52	Office Administrative Assistant [2]	H	695,254	730,017	766,517
53	Office Administrative Assistant [2]	H	695,254	730,017	766,517
54	Inspector[3]	F	928,126	974,532	1,023,258
55	Driver[1]	F	502,176	527,285	553,649
56	Cook[3]	E	467,866	491,259	515,822
57	Deputy Director of Administration	Q	2,726,212	2,862,523	3,005,649
58	Deputy Director of Administration	Q	2,726,212	2,862,523	3,005,649
59	Assistant Director Administration	P	2,823,231	2,964,393	3,112,613
60	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
61	Office Administrative Assistant [1]	J	861,435	904,507	949,732
62	Driver [3]	D	436,838	458,680	481,614
63	Senior Market Attendant	B	740,783	777,822	816,713
64	Assistant Director Administration	P	2,823,231	2,964,393	3,112,613
65	Principal Administrative Officer	N	1,852,489	1,945,114	2,042,370
66	Office Administrative Assistant [1]	J	861,435	904,507	949,732
67	Office Administrative Assistant [1]	J	861,435	904,507	949,732
68	Office Administrative Assistant [2]	H	695,254	730,017	766,517
69	Deputy Director of Administration	Q	-	-	-
70	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
71	Office Administrative Assistant [1]	J	861,435	904,507	949,732

Sno	DesigName	JobGroup	Final FY 2026/27	Projected FY 2027/28	Projected FY 2028/29
72	Office Administrative Assistant [1]	J	861,435	904,507	949,732
73	Social Welfare Officer[2]	J	861,435	904,507	949,732
74	Assistant Director Gaming	P	2,840,083	2,982,087	3,131,191
75	Director of Administration	R	3,459,978	3,632,977	3,814,626
76	Deputy Director of Administration	Q	2,981,586	3,130,666	3,287,199
77	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
78	Office Administrative Assistant [1]	J	861,435	904,507	949,732
79	Social Welfare Officer[2]	J	861,435	904,507	949,732
80	Senior Driver	G	631,893	663,487	696,662
81	Fireman [1]	G	631,893	663,487	696,662
82	Principal Administrative Officer	N	1,852,489	1,945,114	2,042,370
83	Office Administrative Assistant [1]	J	861,435	904,507	949,732
84	Office Administrative Assistant [1]	J	1,095,638	1,150,420	1,207,941
85	Social Welfare Officer[2]	J	861,435	904,507	949,732
86	Reception Officer[3]	J	861,435	904,507	949,732
87	Chief Research Officer	M	1,599,190	1,679,149	1,763,107
88	Office Administrative Assistant [1]	J	861,435	904,507	949,732
89	Office Administrative Assistant [1]	J	861,435	904,507	949,732
90	Office Administrative Assistant [1]	J	861,435	904,507	949,732
91	Office Administrative Assistant [1]	J	861,435	904,507	949,732
92	Office Administrative Assistant [1]	J	861,435	904,507	949,732
93	Office Administrative Assistant [1]	J	861,435	904,507	949,732
94	Social Welfare Officer[2]	J	861,435	904,507	949,732
95	Social Welfare Officer[2]	J	861,435	904,507	949,732
96	Office Administrative Assistant [2]	H	695,254	730,017	766,517
97	Social Welfare Officer[3]	H	695,254	730,017	766,517
98	Security Warden[1]	F	502,176	527,285	553,649
99	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
100	Supply Chain Management Assistant [1]	K	1,109,009	1,164,460	1,222,683
101	Office Administrative Assistant [1]	J	861,435	904,507	949,732
102	Social Welfare Officer[2]	J	861,435	904,507	949,732
103	Social Development Officer[1]	K	-	-	-
104	Director of Administration	R	3,661,589	3,844,668	4,036,902
105	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
106	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
107	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280

Sno	DesigName	JobGroup	Final FY 2026/27	Projected FY 2027/28	Projected FY 2028/29
108	*Principal Public Communications Officer	N	1,933,134	2,029,790	2,131,280
109	Senior Office Administrative Assistant	K	1,109,009	1,164,460	1,222,683
110	Security Warden[1]	F	502,176	527,285	553,649
111	Driver[1]	F	502,176	527,285	553,649
112	*Senior Support Staff Supervisor	F	502,176	527,285	553,649
113	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
114	Office Administrative Assistant [1]	J	861,435	904,507	949,732
115	Office Administrative Assistant [1]	J	861,435	904,507	949,732
116	Social Welfare Officer[3]	H	695,254	730,017	766,517
117	Security Warden[1]	F	502,176	527,285	553,649
118	Principal Administrative Officer	N	1,852,489	1,945,114	2,042,370
119	Office Administrative Assistant [1]	J	861,435	904,507	949,732
120	Social Welfare Officer[2]	J	861,435	904,507	949,732
121	Social Welfare Officer[2]	J	861,435	904,507	949,732
122	Fireman [1]	G	631,893	663,487	696,662
123	Security Warden[3]	D	196,381	206,200	216,510
124	*Public Communications Officer[1]	K	651,270	683,833	718,025
125	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
126	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
127	Office Administrative Assistant [1]	J	861,435	904,507	949,732
128	Office Administrative Assistant [1]	J	861,435	904,507	949,732
129	Office Administrative Assistant [1]	J	861,435	904,507	949,732
130	Office Administrative Assistant [1]	J	861,435	904,507	949,732
131	Social Welfare Officer[2]	J	861,435	904,507	949,732
132	Office Administrative Assistant [2]	H	695,254	730,017	766,517
133	Economist [2]	K	651,270	683,833	718,025
134	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
135	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
136	Office Administrative Assistant [1]	J	861,435	904,507	949,732
137	Administrative Officer [3]	J	861,435	904,507	949,732
138	Social Welfare Officer[3]	H	695,254	730,017	766,517
139	Fireman [1]	G	631,893	663,487	696,662
140	Security Warden[1]	F	502,176	527,285	553,649
141	Principal Administrative Officer	N	1,933,134	2,029,790	2,131,280
142	Office Administrative Assistant [1]	J	861,435	904,507	949,732
143	Fireman [1]	G	631,893	663,487	696,662

Sno	DesigName	JobGroup	Final FY 2026/27	Projected FY 2027/28	Projected FY 2028/29
144	Security Warden[1]	F	502,176	527,285	553,649
145	Principal Administrative Officer	N	1,852,489	1,945,114	2,042,370
146	Clerical Officer[2]	F	487,635	512,017	537,618
147	Office Administrative Assistant [1]	J	861,435	904,507	949,732
148	Social Welfare Officer[2]	J	861,435	904,507	949,732
149	Labourer[1]	B	674,641	708,373	743,792
150	Social Welfare Officer[1]	K	1,109,009	1,164,460	1,222,683
151	Office Administrative Assistant [1]	J	861,435	904,507	949,732
152	Social Welfare Officer[2]	J	861,435	904,507	949,732
153	Office Administrative Assistant [1]	J	861,435	904,507	949,732
154	Office Administrative Assistant [1]	J	861,435	904,507	949,732
155	Social Welfare Officer[2]	J	861,435	904,507	949,732
156	Security Warden[1]	F	502,176	527,285	553,649
157	Security Warden[1]	F	502,176	527,285	553,649
158	Security Warden[1]	F	502,176	527,285	553,649
159	Security Warden[1]	F	502,176	527,285	553,649
160	Social Welfare Officer[1]	K	1,109,009	1,164,460	1,222,683
161	Social Welfare Officer[1]	K	1,109,009	1,164,460	1,222,683
162	Social Welfare Officer[1]	K	1,109,009	1,164,460	1,222,683
163	Social Welfare Officer[1]	K	1,109,009	1,164,460	1,222,683
164	Office Administrative Assistant [1]	J	861,435	904,507	949,732
165	Office Administrative Assistant [1]	J	861,435	904,507	949,732
166	Fireman [1]	G	631,893	663,487	696,662
167	Security Warden[1]	F	502,176	527,285	553,649
168	Security Warden[1]	F	502,176	527,285	553,649
169	Security Warden[1]	F	502,176	527,285	553,649
170	Security Warden[1]	F	502,176	527,285	553,649
171	Engineer [2], Mechanical	K	491,481	516,055	541,857
172	Office Administrative Assistant [1]	J	861,435	904,507	949,732
173	Senior Security Warden	G	631,893	663,487	696,662
174	Security Warden[1]	F	502,176	527,285	553,649
175	Security Warden[1]	F	502,176	527,285	553,649
176	Security Warden[1]	F	502,176	527,285	553,649
177	Security Warden[1]	F	502,176	527,285	553,649
178	Fire officer [1]	L	1,345,848	1,413,141	1,483,798
179	Social Welfare Officer[2]	J	861,435	904,507	949,732

Sno	DesigName	JobGroup	Final FY 2026/27	Projected FY 2027/28	Projected FY 2028/29
180	Senior Security Warden	G	631,893	663,487	696,662
181	Security Warden[1]	F	502,176	527,285	553,649
182	Security Warden[1]	F	-	-	-
183	Security Warden[1]	F	502,176	527,285	553,649
184	Security Warden[1]	F	-	-	-
185	Security Warden[3]	D	327,846	344,238	361,450
186	Driver [3]	D	327,846	344,238	361,450
187	Security Warden[1]	F	502,176	527,285	553,649
188	Security Warden[1]	F	502,176	527,285	553,649
189	Security Warden[3]	D	327,846	344,238	361,450
190	Driver [3]	D	327,846	344,238	361,450
191	Senior Security Warden	G	631,893	663,487	696,662
192	Fireman [1]	G	631,893	663,487	696,662
193	Fireman [1]	G	631,893	663,487	696,662
194	Security Warden[1]	F	502,176	527,285	553,649
195	Security Warden[1]	F	502,176	527,285	553,649
196	Security Warden[1]	F	502,176	527,285	553,649
197	Security Warden[1]	F	502,176	527,285	553,649
198	Security Warden[3]	D	327,846	344,238	361,450
199	Security Warden[1]	F	502,176	527,285	553,649
200	Fireman [1]	G	631,893	663,487	696,662
201	Security Warden[1]	F	502,176	527,285	553,649
	<b>Total</b>		<b>224,017,701.47</b>	<b>235,218,586.54</b>	<b>246,979,515.87</b>

### Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2026/27

Sub programme	Key Output	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> Coordination of Service Delivery and Compliance							
<b>Objective:</b> To strengthen coordination in service delivery across county departments for efficient, accountable, and high-quality services							
Coordination of service delivery and compliance	Sub county and ward offices constructed	No. of sub county and ward offices constructed	3	-	2	2	2
	Barazas / forums Held	No. of Barazas / forums Held	400	400	400	400	400
	Sub county coordination meeting held	Number of sub-county coordination meetings	72	72	72	72	72
<b>Programme:</b> Disaster Risk Mitigation and Preparedness							
<b>Objective:</b> To empower the citizenry in achieving meaningful participation in development activities.							
Disaster Risk Mitigation and	Timely respond to disasters	No. of disaster responses	21	20	20	20	20

Preparedness	Annual Fire and EMS symposium	No. of Annual fire and EMS symposiums held	-	-	1	1	1
	Fire safety inspection and mapping of businesses dealing with flammable goods	No. of businesses dealing with flammable good inspected and mapped	-	-	300	300	300
<b>Programme:</b> Participatory Development and Civic Education							
<b>Objective:</b> To empower the citizenry in achieving meaningful participation in development activities							
Participatory Development and Civic Education	Civic education and feedback forums held	No. of civic education and feedback forums held	247	300	377	377	377
	Citizens sensitized, trained, and educated on themed civic education	Number of people reached on themed Civic Education	-	209,000	210,000	210,000	210,000
	Functional development committees	No. of functional development committees in place	-	4314	4314	4314	4314
	Public participation forums	No of public participation forums held	3612	3612	3612	3612	3612
	Community action plans developed and implemented	No. of community action plans developed and implemented	-	246	246	246	246
	Mainstreaming EHS/CDR safeguards in the project management cycle	Proportionate of mainstreaming EHS/CDR safeguards in the project management cycle	-	25%	75%	100%	-
	Grievance redress mechanisms committees	No. of grievance redress mechanisms committees re-established	-	-	1	-	-
<b>Programme:</b> Research, Documentation and Knowledge Management							
<b>Objective:</b> To enhance capacity in knowledge generation, documentation, and dissemination							
Research, Documentation and Knowledge Management	Officers, trained on knowledge elicitation	No. of officers trained on knowledge elicitation	-	4	6	8	10
	School for devolution and community development fully operational	Board Established	-	1	-	-	-
		No of curriculum developed	1	1	-	-	-
	No. of students trained	30	50	65	70	80	
<b>Programme:</b> Alcoholic Drinks Control, Licensing & Coordination							
<b>Objective:</b> To regulate, control, and coordinate sale and consumption of alcoholic drinks through effective licensing and enforcement mechanisms for public health and safety							
Alcoholic Drinks Control, Licensing	Liquor premises inspected and licensed	Number of Liquor premises inspected and licensed	2,639	2,670	2,680	2,690	2,700
	People trained in Psychoeducation on drugs and substances	No. of People trained in Psychoeducation on drugs and substances	-	1,200	2,000	2,000	2,000
	Revenue generated from Alcoholic Drinks Licensing	Amount of revenue generated	-	70,000,000	75,850,000	75,850,000	75,850,000



## 17.0 Mbooni Kee Municipality

### 17.1 Municipality's Vision and Mission

#### Vision

A well-planned, sustainable, and economically vibrant municipality with improved quality of life for all residents.

#### Mission

To promote sustainable urban development through provision of efficient infrastructure, enhanced service delivery, environmental management, and inclusive socio-economic growth.

### 17.2 Performance Overview and Background for Programme(s) Funding;

During the first nine months of FY 2025/26, Mbooni-Kee Municipality was conferred Municipal Charter. The Charter marked a significant milestone by enabling the municipality to undertake devolved urban functions including infrastructure development, solid waste management, and development control. Increased and timely funding, coupled with strengthened institutional capacity, will be essential to accelerate implementation of infrastructure projects, improve service delivery, and achieve sustainable urban development within Mbooni-Kee Municipality.

### 17.3 Planned priority objectives and outputs for the 2026/27 Budget

In FY 2026/27, Mbooni-Kee Municipality will prioritize implementation of key urban development interventions aimed at strengthening planning frameworks, improving infrastructure, and enhancing service delivery. The Municipality will focus on preparation of critical planning instruments, including the Municipal Integrated Development Plan (IDeP) and the Municipal Spatial Plan, to guide orderly and sustainable urban growth.

To improve accessibility and support local economic activities, the Municipality will undertake the construction and maintenance of pathways in Kikima Market, as well as the planning of Kalawani and Kitundu markets to enhance organization and trading conditions. In efforts to improve public safety and security, the Municipality will install floodlights at Ngoluni, Kalawa, and Kyang' ondu markets, thereby enhancing visibility and extending business hours.

Further, the Municipality will invest in sanitation infrastructure through the construction of a public toilet at Kivani, aimed at improving hygiene and public health standards. These priority interventions are expected to contribute to a more organized, safe, and economically vibrant municipality while supporting sustainable urban development.

### 17.4 Programme Objectives/Overall Outcome

Programme	Objective
Urban Development	To promote sustainable, inclusive, and well-coordinated urban growth through provision of infrastructure, basic services, and improved urban living conditions

### 17.5 Summary of Expenditure by Programmes, 2025/26– 2028/29 (Kshs.)

Programme/ Sub Programme	FY 2025/26 Budget Estimates	Variance	FY 2025/26 Revised Budget(1) Estimates	Variance	FY 2025/26 Revised Budget(2) Estimates	Budget Estimates	Projected Estimates			
							FY 2026/27	FY 2027/28	FY 2028/29	
<b>Programme 1:General Administration &amp; support services.</b>										
SP1. 1 Mbooni Kee Municipality				-	-	37,145,594	38,259,962	39,407,761		
<b>Total Expenditure of P.1</b>				-	-	37,145,594	38,259,962	39,407,761		
<b>Total Expenditure of Vote</b>				-	-	<b>37,145,594</b>	<b>38,259,962</b>	<b>39,407,761</b>		

### 17.6 Summary of Expenditure by Vote and Economic Classification, FY 2025/26– 2028/29 (Kshs.)

Expenditure Classification	FY 2025/26 Budget Estimates	Variance	FY 2025/26 Revised Budget(1) Estimates	Variance	FY 2025/26 Revised Budget(2) Estimates	Budget Estimates	Projected Estimates			
							FY 2026/27	FY 2027/28	FY 2028/29	
<b>Current Expenditure</b>				-	-	<b>12,645,594</b>	<b>13,024,962</b>	<b>13,415,711</b>		
Compensation to Employees				-	-	2,835,594	2,920,662	3,008,282		
Use of goods and services				-	-	8,710,000	8,971,300	9,240,439		
Current Transfers Govt. Agencies							-	-		
Other Recurrent				-	-	1,100,000	1,133,000	1,166,990		
<b>Capital Expenditure</b>				-	-	<b>24,500,000</b>	<b>25,235,000</b>	<b>25,992,050</b>		
Acquisition of Non-Financial Assets										
Other Development				-	-	24,500,000	25,235,000	25,992,050		
<b>Total Expenditure of Vote .....</b>				-	-	<b>37,145,594</b>	<b>38,259,962</b>	<b>39,407,761</b>		

**17.7 Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
FY 2025/26– 2028/29 (Kshs)**

Expenditure Classification	FY 2025/26 Budget Estimates	Variance	FY 2025/26 Revised Budget(1) Estimates	Variance	FY 2025/26 Revised Budget(2) Estimates	Budget Estimates	Projected Estimates		
							FY 2026/27	FY 2027/28	FY 2028/29
<b>Programme 1: General Administration &amp; support services.</b>									
<b>Current Expenditure</b>				-	-	<b>12,645,594</b>	<b>13,024,962</b>	<b>13,415,711</b>	
Compensation to Employees				-	-	2,835,594	2,920,662	3,008,282	
Use of goods and services				-	-	8,710,000	8,971,300	9,240,439	
Other Recurrent				-	-	1,100,000	1,133,000	1,166,990	
<b>Capital Expenditure</b>				-	-	<b>24,500,000</b>	<b>25,725,000</b>	<b>27,011,250</b>	
Acquisition of Non-Financial Assets									
Other Development				-	-	24,500,000	25,725,000	27,011,250	
Total Expenditure				-	-	<b>37,145,594</b>	<b>38,749,962</b>	<b>40,426,961</b>	
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>									
<b>Current Expenditure</b>				-	-	<b>12,645,594</b>	<b>13,221,162</b>	<b>13,823,807</b>	
Compensation to Employees						2,835,594	2,920,662	3,008,282	
Use of goods and services						8,710,000	9,145,500	9,602,775	
Other Recurrent						1,100,000	1,155,000	1,212,750	
<b>Capital Expenditure</b>									
Acquisition of Non-Financial Assets									
Other Development						24,500,000	25,725,000	27,011,250	
Total Expenditure				-	-	<b>37,145,594</b>	<b>38,946,162</b>	<b>40,835,057</b>	

**17.8 Details of Staff Establishment by Organization Structure (Delivery Units)**

No	Delivery Unit	Staff Details		Staff Establishment in FY 2025/26			Expenditure Estimates		
		Position Title	Job Group	Authorized	In position	2025/26	2026/27	2027/28	2028/29
1	Mbooni-Kee Municipality	Municipal Manager			1	-	2,835,594	2,920,662	3,008,282
	<b>Total</b>					-	<b>2,835,594</b>	<b>2,920,662</b>	<b>3,008,282</b>

### 17.9 Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2028/29

Programme Name	Key out put	Key Performance Indicator	Baseline 2024/25	Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> Urban Development							
<b>Objective:</b> To promote sustainable, inclusive, and well-coordinated urban growth through development of infrastructure, provision of basic services, and improvement of urban living conditions, ensuring safe, resilient, and livable urban centres							
Urban Development	Municipal Integrated Development Plan (IDeP)	Municipal Integrated Development Plan (IDeP)	-	-	1	--	-
	Municipal Spatial Plan developed	Municipal Spatial Plan	-	-	1	-	-
	Pathways constructed and maintained	KMs of Pathways in Kikima market constructed and maintained	-	-	1	1	1
	Markets planned	No. of markets planned	-	-	2	2	2
	Solar floodlights installed	No. of floodlights installed	-	-	3	3	3
	Public toilets constructed	No. of public toilets constructed	-	-	1	2	3

## 18.0 DEPARTMENT OF ICT, EDUCATION & INTERNSHIP

### 18.1 Department's Vision and Mission

#### Vision

To be the Department of Reference

#### Mission

To innovate & nurture talent to transform the livelihoods of Makueni citizenry.

Performance Overview and Background for Programme(s) Funding

### 18.2 Performance Overview and Background for Programme(s) Funding

#### FY 2024/25 Financial Performance

In FY 2024/25, the sub-sector received a total budget allocation of KShs. 1,188,923,637. Out of this amount, KShs. 941,752,087 was for recurrent while KShs. 247,171,550 was for development. The absorption rate for the year stood at 92 percent, reflecting a significant improvement compared to 79 percent recorded in FY 2023/24. This increase points to enhanced efficiency in budget utilization within the sub-sector

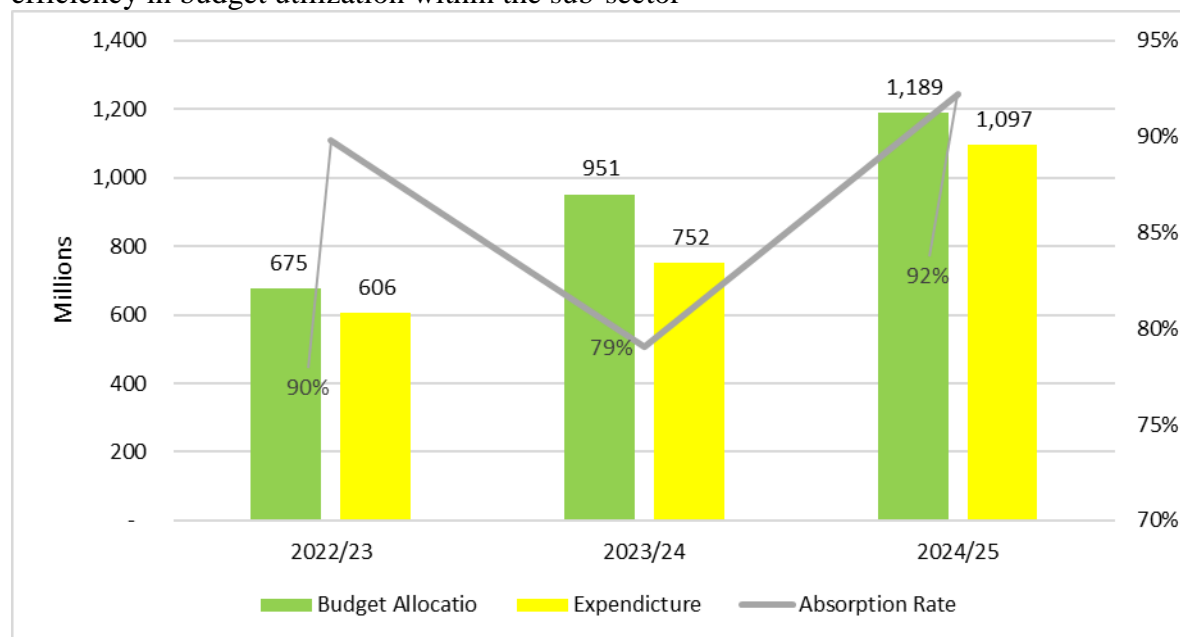


Figure 7: Education and Internship Sub Sector Performance

#### FY 2025/26 Non-Financial Performance

The department County Government completed the construction of new classrooms in 34 ECDE centres, with works ongoing in 8 additional centres, aimed at providing a conducive learning environment. 959 teachers were capacity built on nurturing care framework and CBC curriculum to enhance holistic approach in child development. To promote retention and transition to secondary and other training institutions, a total of 476 bright and needy students benefitted from the County scholarships.

The department recruited, placed and managed a total of 125 interns with an aim to equip them with skills to enhance their employability. 47 out of 61 Vocational Training Centres (VTCs) received support through the KCB matching grant programme and the remaining 14 were

supported with tools with an aim to subsidize training cost and enhance access to vocation training. 633 community members across 15 Community Information centres were trained on ICT to boost ICT literacy levels.

### 18.3 Development Priorities for FY 2026/27

The department plans to enhance access to ICT by improving infrastructure development to boost connectivity, developing ICT systems to automate key government services and processes, enhancing access to quality education for ECDE centres and VTCs, and strengthening policy, research, and legal frameworks to support informed decision-making, planning, and programming.

#### Programme Objectives/Overall Outcome

Programme Name	Objective
P 1: General administration & planning	To provide effective and efficient linkages between the programs of the sector
P 2: Early childhood development education	To enhance access, quality, equity and relevance Early Childhood Development and Education
P3: Vocational training & non-formal education	To provide access to quality and relevant training to young people in youth polytechnics
P4; Support to Education and Library Services	To enhance access, retention and quality of education and training To provide information, grow health readership skills and disseminate knowledge to all levels of the community
P5; ICT Infrastructure & Systems Development	To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data.

### 18.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Budget(2) Estimates		Projected Estimates	Projected Estimates
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/98
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	734,909,886	846,368,392	798,621,777	838,552,866
<b>Total Expenditure of P.1</b>	<b>734,909,886</b>	<b>846,368,392</b>	<b>798,621,777</b>	<b>838,552,866</b>
<b>Programme 2: Early childhood education</b>				
SP1. 1 Early childhood education	210,650,739	219,284,687	230,248,921	241,761,367
<b>Total Expenditure of P.1</b>	<b>210,650,739</b>	<b>219,284,687</b>	<b>230,248,921</b>	<b>241,761,367</b>
<b>Programme 3: Technical training &amp; non formal education</b>				
SP1. 1 Technical training & non formal education	69,222,021	41,287,215	43,351,576	45,519,155
<b>Total Expenditure of P.1</b>	<b>69,222,021</b>	<b>41,287,215</b>	<b>43,351,576</b>	<b>45,519,155</b>
<b>Programme 4: Support to Education and library services</b>				
SP1. 1 Support to education	27,925,735	26,207,215	27,517,576	28,893,455
<b>Total Expenditure of P.1</b>	<b>27,925,735</b>	<b>26,207,215</b>	<b>27,517,576</b>	<b>28,893,455</b>
<b>Programme 5; ICT Infrastructure &amp; Systems Development</b>				
SP3. 1 ICT Infrastructure & Systems Development	32,098,215	16,707,215	17,542,576	18,419,705
<b>Total Expenditure of P.3</b>	<b>32,098,215</b>	<b>16,707,215</b>	<b>17,542,576</b>	<b>18,419,705</b>
<b>Programme 6; Internship, Mentorship and volunteerism</b>				
Sub-Programme 6.1: Internship, Mentorship and volunteerism	13,159,130	10,657,215	11,190,076	11,749,580
<b>Total Expenditure of P.6</b>	<b>13,159,130</b>	<b>10,657,215</b>	<b>11,190,076</b>	<b>11,749,580</b>
<b>Total Expenditure of Vote</b>	<b>1,087,965,726</b>	<b>1,160,511,939</b>	<b>1,128,472,502</b>	<b>1,184,896,127</b>

### 18.5 Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Revised Budget(1) Estimates		Projected Estimates	Projected Estimates
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/98
<b>Current Expenditure</b>	<b>813,292,647</b>	<b>914,711,939</b>	<b>870,382,502</b>	<b>913,901,627</b>
Compensation to Employees	721,713,765	838,391,165	790,245,689	829,757,973

Expenditure Classification	Revised Budget(1) Estimates		Projected Estimates	Projected Estimates
Use of goods and services	20,924,774	14,070,774	14,774,313	15,513,029
Current Transfers Govt. Agencies				
Other Recurrent	70,654,108	62,250,000	65,362,500	68,630,625
<b>Capital Expenditure</b>	<b>274,673,079</b>	<b>245,800,000</b>	<b>258,090,000</b>	<b>270,994,500</b>
Acquisition of Non-Financial Assets				
Other Development	274,673,079	245,800,000	258,090,000	270,994,500
<b>Total Expenditure of Vote .....</b>	<b>1,087,965,726</b>	<b>1,160,511,939</b>	<b>1,128,472,502</b>	<b>1,184,896,127</b>

### 18.6 Summary of Expenditure by Programme, Sub-Programme and Economic

Expenditure Classification	Revised Budget(1) Estimates		Projected Estimates	Projected Estimates
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/98
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>734,909,886</b>	<b>846,368,392</b>	<b>798,621,777</b>	<b>838,552,866</b>
Compensation to Employees	721,713,765	838,391,165	790,245,689	829,757,973
Use of goods and services	11,696,121	5,377,227	5,646,089	5,928,393
Other Recurrent	1,500,000	2,600,000	2,730,000	2,866,500
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	734,909,886	846,368,392	798,621,777	838,552,866
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>734,909,886</b>	<b>846,368,392</b>	<b>798,621,777</b>	<b>838,552,866</b>
Compensation to Employees	721,713,765	838,391,165	790,245,689	829,757,973
Use of goods and services	11,696,121	5,377,227	5,646,089	5,928,393
Other Recurrent	1,500,000	2,600,000	2,730,000	2,866,500
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	734,909,886	846,368,392	798,621,777	838,552,866
<b>Programme 2: Early childhood education</b>				
<b>Current Expenditure</b>	<b>19,960,503</b>	<b>16,684,687</b>	<b>17,518,921</b>	<b>18,394,867</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,145,463	2,684,687	2,818,921	2,959,867
Other Recurrent	16,815,040	14,000,000	14,700,000	15,435,000
<b>Capital Expenditure</b>	<b>190,690,236</b>	<b>202,600,000</b>	<b>212,730,000</b>	<b>223,366,500</b>
Acquisition of Non-Financial Assets				
Other Development	190,690,236	202,600,000	212,730,000	223,366,500
Total Expenditure	210,650,739	219,284,687	230,248,921	241,761,367
<b>Sub-Programme 2.1: Early childhood education</b>				
<b>Current Expenditure</b>	<b>19,960,503</b>	<b>16,684,687</b>	<b>17,518,921</b>	<b>18,394,867</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,145,463	2,684,687	2,818,921	2,959,867
Other Recurrent	16,815,040	14,000,000	14,700,000	15,435,000
<b>Capital Expenditure</b>	<b>190,690,236</b>	<b>202,600,000</b>	<b>212,730,000</b>	<b>223,366,500</b>
Acquisition of Non-Financial Assets				
Other Development	190,690,236	202,600,000	212,730,000	223,366,500
Total Expenditure	210,650,739	219,284,687	230,248,921	241,761,367
<b>Programme 3: Technical training &amp; non formal education</b>				
<b>Current Expenditure</b>	<b>2,245,740</b>	<b>1,137,215</b>	<b>1,194,076</b>	<b>1,253,780</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,250,000	1,137,215	1,194,076	1,253,780
Other Recurrent	995,740	-	-	-

<b>Expenditure Classification</b>	<b>Revised Budget(1) Estimates</b>		<b>Projected Estimates</b>	<b>Projected Estimates</b>
<b>Capital Expenditure</b>	<b>66,976,281</b>	<b>40,150,000</b>	<b>42,157,500</b>	<b>44,265,375</b>
Acquisition of Non-Financial Assets				
Other Development	66,976,281	40,150,000	42,157,500	44,265,375
Total Expenditure	<b>69,222,021</b>	<b>41,287,215</b>	<b>43,351,576</b>	<b>45,519,155</b>
<b>Sub-Programme 3.1: Technical training &amp; non formal education</b>				
<b>Current Expenditure</b>	<b>2,245,740</b>	<b>1,137,215</b>	<b>1,194,076</b>	<b>1,253,780</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,250,000	1,137,215	1,194,076	1,253,780
Other Recurrent	995,740	-	-	-
<b>Capital Expenditure</b>	<b>66,976,281</b>	<b>40,150,000</b>	<b>42,157,500</b>	<b>44,265,375</b>
Acquisition of Non-Financial Assets			-	-
Other Development	66,976,281	40,150,000	42,157,500	44,265,375
Total Expenditure	<b>69,222,021</b>	<b>41,287,215</b>	<b>43,351,576</b>	<b>45,519,155</b>
<b>Programme 4: Support to education and Library Services</b>				
<b>Current Expenditure</b>	<b>27,925,735</b>	<b>23,157,215</b>	<b>24,315,076</b>	<b>25,530,830</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,450,000	1,157,215	1,215,076	1,275,830
Other Recurrent	26,475,735	22,000,000	23,100,000	24,255,000
<b>Capital Expenditure</b>	<b>-</b>	<b>3,050,000</b>	<b>3,202,500</b>	<b>3,362,625</b>
Acquisition of Non-Financial Assets				
Other Development	-	3,050,000	3,202,500	3,362,625
Total Expenditure	<b>27,925,735</b>	<b>26,207,215</b>	<b>27,517,576</b>	<b>28,893,455</b>
<b>Sub-Programme 4.1: Support to education and Library Services</b>				
<b>Current Expenditure</b>	<b>27,925,735</b>	<b>23,157,215</b>	<b>24,315,076</b>	<b>25,530,830</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,450,000	1,157,215	1,215,076	1,275,830
Other Recurrent	26,475,735	22,000,000	23,100,000	24,255,000
<b>Capital Expenditure</b>	<b>-</b>	<b>3,050,000</b>	<b>3,202,500</b>	<b>3,362,625</b>
Acquisition of Non-Financial Assets			-	-
Other Development	-	3,050,000	3,202,500	3,362,625
Total Expenditure	<b>27,925,735</b>	<b>26,207,215</b>	<b>27,517,576</b>	<b>28,893,455</b>
<b>Programme 5 ; ICT Infrastructure &amp; Systems Development</b>				
<b>Current Expenditure</b>	<b>15,091,653</b>	<b>16,707,215</b>	<b>17,542,576</b>	<b>18,419,705</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,433,190	3,057,215	3,210,076	3,370,580
Other Recurrent	12,658,463	13,650,000	14,332,500	15,049,125
<b>Capital Expenditure</b>	<b>17,006,562</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development	17,006,562	-	-	-
Total Expenditure	<b>32,098,215</b>	<b>16,707,215</b>	<b>17,542,576</b>	<b>18,419,705</b>
<b>Sub-Programme 5.1: ICT Infrastructure &amp; Systems Development</b>				
<b>Current Expenditure</b>	<b>15,091,653</b>	<b>16,707,215</b>	<b>17,542,576</b>	<b>18,419,705</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,433,190	3,057,215	3,210,076	3,370,580
Other Recurrent	12,658,463	13,650,000	14,332,500	15,049,125
<b>Capital Expenditure</b>	<b>17,006,562</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Other Development	17,006,562	-	-	-
Total Expenditure	<b>32,098,215</b>	<b>16,707,215</b>	<b>17,542,576</b>	<b>18,419,705</b>
<b>Programme 6; Internship, Mentorship and volunteerism</b>				
<b>Current Expenditure</b>	<b>13,159,130</b>	<b>10,657,215</b>	<b>11,190,076</b>	<b>11,749,580</b>
Compensation to Employees	-	-	-	-
Use of goods and services	950,000	657,215	690,076	724,580

<b>Expenditure Classification</b>	<b>Revised Budget(1) Estimates</b>		<b>Projected Estimates</b>	<b>Projected Estimates</b>
Other Recurrent	12,209,130	10,000,000	10,500,000	11,025,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>13,159,130</b>	<b>10,657,215</b>	<b>11,190,076</b>	<b>11,749,580</b>
<b>Sub-Programme 6.1: Internship, Mentorship and volunteerism</b>				
<b>Current Expenditure</b>	13,159,130	10,657,215	11,190,076	11,749,580
Compensation to Employees	-	-	-	-
Use of goods and services	950,000	657,215	690,076	724,580
Other Recurrent	12,209,130	10,000,000	10,500,000	11,025,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Other Development	-		-	-
<b>Total Expenditure</b>	<b>13,159,130</b>	<b>10,657,215</b>		<b>11,749,580</b>

## 18.7 Details of Staff Establishment by Organization Structure (Delivery Unit)

DELIVERY UNIT	POSITION/ TITLE	J/G	IN POSITION	FY 2025/26 ESTIMATES	FY 2026/27	FY 2027/28 PROJECTED-KSH	FY 2028/29 PROJECTED-KSH
Administration	Member - County Executive Committee	T	1	8,223,062	9,552,461	9,949,407	10,446,877
Administration	County Chief Officer	S	2	12,378,603	14,379,816	13,537,636	14,214,518
Administration	Director of Administration	R	3	13,146,850	15,272,264	14,377,816	15,096,707
Education & Internship	Assistant Director - Education	P	1	3,048,015	3,540,779	3,333,406	3,500,077
ICT	Assistant Director ICT	P	1	3,048,015	3,540,779	3,333,406	3,500,077
Education & Internship	Librarian [1]	P	1	3,048,015	3,540,779	3,333,406	3,500,077
Education & Internship	Librarian [2]	N	2	4,427,437	5,143,208	4,841,987	5,084,086
Education & Internship	Principal Lecturer	N	1	2,213,718	2,571,603	2,420,994	2,542,043
ICT	Chief ICT Officer	M	2	3,578,941	4,157,538	3,914,045	4,109,747
Administration	Chief Office Administrator	M	1	1,817,138	2,110,909	1,987,281	2,086,645
Education & Internship	Chief Youth Polytechnic Instructor	M	1	2,072,706	2,407,794	2,266,777	2,380,116
Education & Internship	Senior Library Assistant	M	9	15,856,229	18,419,660	17,340,880	18,207,924
Education & Internship	Senior Education Officer	L	1	1,599,173	1,857,707	1,748,907	1,836,352
ICT	Senior ICT Assistant	L	1	1,599,173	1,857,707	1,748,907	1,836,352
ICT	Senior ICT Officer	L	5	7,995,862	9,288,530	8,744,530	9,181,756
Education & Internship	Senior Youth Polytechnic Instructor	L	5	7,995,862	9,288,530	8,744,530	9,181,756
Administration	Records Management Officer[1]	K	1	786,658	913,835	860,314	903,330
Education & Internship	Education Officer[1]	K	11	15,243,770	17,708,187	16,671,076	17,504,629
ICT	ICT Assistant[1]	K	1	1,318,467	1,531,620	1,441,918	1,514,014
ICT	ICT Officer	K	1	1,565,345	1,818,410	1,711,912	1,797,507
Education & Internship	Youth Polytechnic Instructor[1]	K	4	5,273,866	6,126,477	5,767,669	6,056,053
ICT	ICT Officer [2]	J	1	1,029,940	1,196,447	1,126,376	1,182,694
Administration	Chief Clerical Officer	J	1	1,149,473	1,335,305	1,257,101	1,319,956
ICT	ICT Assistant [2]	J	1	1,029,940	1,196,447	1,126,376	1,182,694
Education & Internship	Library Assistant [1]	J	6	6,896,840	8,011,832	7,542,605	7,919,735
Administration	Security Officer [2]	J	1	1,149,473	1,335,305	1,257,101	1,319,956
Education & Internship	Youth Polytechnic Instructor[2]	J	2	2,059,879	2,392,894	2,252,750	2,365,388
ICT	ICT Officer [3]	H	1	850,076	987,505	929,670	976,153
Education & Internship	Charge Hand II	H	1	850,076	987,505	929,670	976,153
Education & Internship	ECD Teacher [2]	H	208	151,593,152	176,100,783	165,787,126	174,076,482
ICT	ICT Assistant [3]	H	10	9,606,939	11,160,065	10,506,456	11,031,779
Administration	Senior Clerical Officer	H	2	1,718,332	1,996,130	1,879,223	1,973,184
Education & Internship	Youth Polytechnic Instructor[3]	H	72	61,535,823	71,484,143	67,297,547	70,662,424
Education & Internship	Artisans [1]	G	17	13,409,793	15,577,716	14,665,379	15,398,648
Education & Internship	ECD Teacher [3]	G	659	278,457,519	323,474,949	304,530,061	319,756,564
Administration	Office Administrative Assistant [3]	G	1	771,549	896,283	843,790	885,979
Education & Internship	Artisans [2]	F	18	11,353,857	13,189,403	12,416,941	13,037,788
Education & Internship	ECDE[3]	F	75	40,358,628	46,883,292	44,137,488	46,344,362
Administration	Clerical Officer[1]	F	1	789,730	917,403	863,675	906,858
Education & Internship	Cook[2]	F	2	1,396,865	1,622,692	1,527,656	1,604,038

DELIVERY UNIT	POSITION/ TITLE	J/G	IN POSITION	FY 2025/26 ESTIMATES	FY 2026/27	FY 2027/28 PROJECTED-KSH	FY 2028/29 PROJECTED-KSH
Administration	Driver[1]	F	1	589,182	684,433	644,348	676,566
Administration	Senior Subordinate Staff	F	2	1,387,989	1,612,381	1,517,949	1,593,847
Education & Internship	Artisans [3]	E	28	15,330,008	17,808,366	16,765,388	17,603,657
Administration	Subordinate Staff [1]	E	1	615,584	715,104	673,222	706,883
Administration	Senior Driver[3]	D	1	1,095,022	1,272,051	1,197,551	1,257,429
Administration	Senior Support Staff	D	1	451,193	524,136	493,439	518,111

### 18.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25 - 2028/29

Sub -Programme	Key Output	Key performance indicators	Baseline 2024/25	Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> Early childhood education							
<b>Objectives:</b> To enhance access to quality early childhood education							
Early childhood education	ECDE classrooms constructed	No. of ECDE centres with newly constructed classrooms	44	60	73	75	80
	Total ECDE enrolment	No. of ECDE pupils enrolled	39,246	39,500	40,000	40,500	41,000
	ECDE teachers trained	No. of ECDE teachers who have benefitted from relevant training	959	2,400	2,400	2,400	2,400
	ECDE learners under school feeding programme	No. of ECDE children benefiting from school feeding programme	-	863	2,218	3,500	4,500
	ECDE learners supported through capitation	No. of ECDE learners under capitation	39,246	39,500	40,000	40,500	41,000
<b>Programme:</b> Technical training & non formal education							
<b>Objective:</b> To enhance access to quality vocational training							
Technical training & non formal education	Vocational Training Centres with infrastructural development	No. of Vocational Training Centres (VTCs) upgraded through infrastructural development	3	2	10	10	10
	Vocational training centres equipped	No. of Vocational Training Centres equipped	1	47	47	56	61
	VTC enrolment	Total enrolment in Vocational Training Centres	4,716	6,500	8,000	8500	8,500
	Trainees benefitting from capitation	No. of trainees under capitation	4,716	6,500	8,000	8500	8,500
	Youth benefitting from 2jijiri programme	No. of beneficiaries of 2jijiri programme	-	900	900	900	900
<b>Programme:</b> Support to Education and Community Libraries Services							
<b>Objective:</b> To enhance access, retention and transition							
Support to Education and Community Libraries Services	Bright and needy students accessing education through scholarships	No. of students supported with scholarships	675	585	456	366	276
	Library maintained	No. of community libraries maintained	-	-	1	0	0
	Information material purchased	No. of information material purchased	-	-	3,000	-	-
	E-libraries established	No. of e-libraries established	-	-	1	-	-
	Library staff capacity built	No. of library staff capacity built	-	-	23	-	23

Sub -Programme	Key Output	Key performance indicators	Baseline 2024/25	Target 2025//26	Target 2026/27	Target 2027/28	Target 2028/29
<b>Programme:</b> ICT Infrastructure & Systems Development							
<b>Objective:</b> To enhance access to ICT and promote ICT literacy to improve service delivery and digital inclusion							
ICT Infrastructure & Systems Development	Government services automated	Proportion of government services automated	50%	60%	65%	85%	95%
	Teach and innovation challenges rolled out	No. of tech and innovation challenges rolled out	4	2	2	2	2
	Youth trained on ICT in the County Information Centres	No. of youth trained on ICT in the County Information Centres	622	-	650	700	750
	ICT equipment maintained and services	No. of ICT equipment maintained and serviced	-	-	250	250	250
<b>Programme:</b> Internship, Mentorship and Volunteerism							
<b>Objective:</b> To engage, mentor and capacity build interns, attaches and volunteers for socioeconomic transformation							
Internship, Mentorship and Volunteerism	Youth engaged in internship programme	No of interns engaged	125	90	90	90	90
	Attaches enrolled under the attachment programme	No of youths attached	607	600	600	600	600
	Mentorship forums held for the interns and attaches	No. of mentorship programmes for the interns and attachés	7	7	7	7	7

## 19.0 MAKUENI COUNTY FRUIT DEVELOPMENT AND MARKETING AUTHORITY

### 19.1 Department's Vision and Mission

#### Vision

Transformed livelihoods of fruit farmers in Makueni County

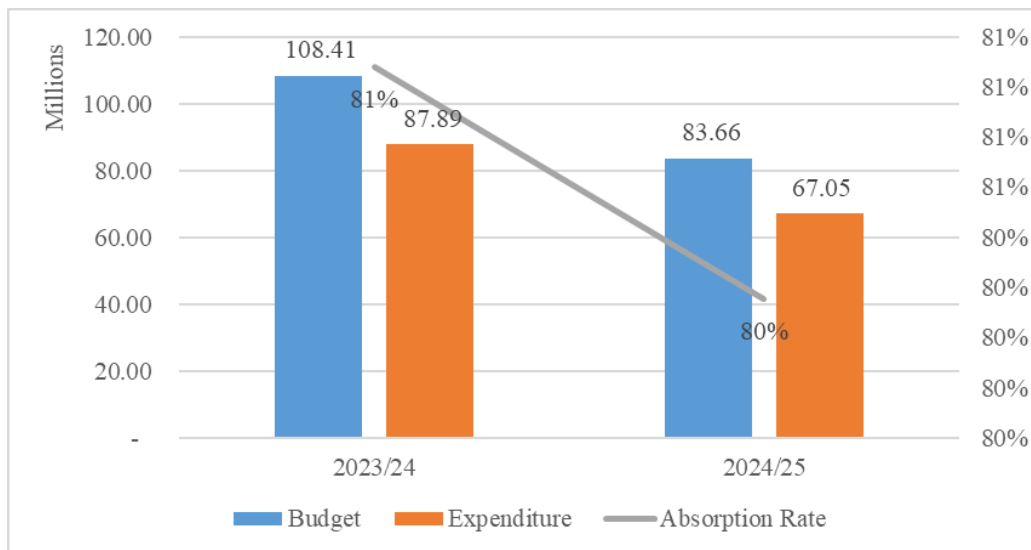
#### Mission

To develop produce, produce and market high-quality fruits and fruit products globally

### 19.2 Performance Overview and Background for Programme(s) Funding

In FY 2024/25, the agency recorded an expenditure of KShs. 67,053,760 against a budget of KShs. 83,656,423 representing an absorption rate of 80 percent, which was decrease of 1 percent compared to FY 2023/24. The figure below provides details of the budget allocation, expenditures, and absorption rates for the last three years.

### Makueni County Fruit Development and Marketing Authority Expenditure Analysis



County treasury 2026

### Non-Financial Performance for FY 2022/23 to FY 2024/25

MCFDMA is an entity established under the Makueni County Fruit Development and Marketing Authority Act 2017. The authority was established with the broad mandate of sustainably and profitably operate the Makueni fruit processing plant(MFPP), and develop the fruit value chain in the County. The main objectives of the authority are to reduce post-harvest losses of fruits, stabilize fruit prices and to provide an alternative market for fruits from Makueni County.

The Authority purchased 593,460 kilograms of mangoes through five cooperatives at a rate of KShs 20 per kilogram, benefiting 2,800 farmers. Additionally, 281,600 kilograms of mango puree was processed, enhancing the value of the fruit and providing a stable market for farmers. The plant generated revenue amounting to 35.9 Million.

In FY 2024/25, the MCFDMA a total of 1,486 drums of fruit puree were processed while production of 22 MT of ready to Drink (RTD) juice achieved. Similarly, the authority sold 24,000 liters of water generating Ksh. 800,000 in own source revenue. The total revenue generated from fruit product and water sales stood at Ksh. 32.06 million.

As at 31<sup>st</sup> December 2024, the Authority incurred an expenditure of KShs. 12,920,891 out of an allocation of Kshs. 82,054,584 representing an absorption rate of 16 percent.

**Budget Summary and Expenditure**

Economic Classification	Expenditures As At 31 <sup>st</sup> December 2024	Absorption Rate (%)
Operations	6,815,176	44
Maintenance	1,111,241	31
<b>Sub Total</b>	<b>7,926,417</b>	<b>42</b>
Personnel	-	0
<b>Total Recurrent</b>	<b>7,926,417</b>	<b>22</b>
Development	4,994,474	11
<b>Total Budget</b>	<b>12,920,891</b>	<b>16</b>

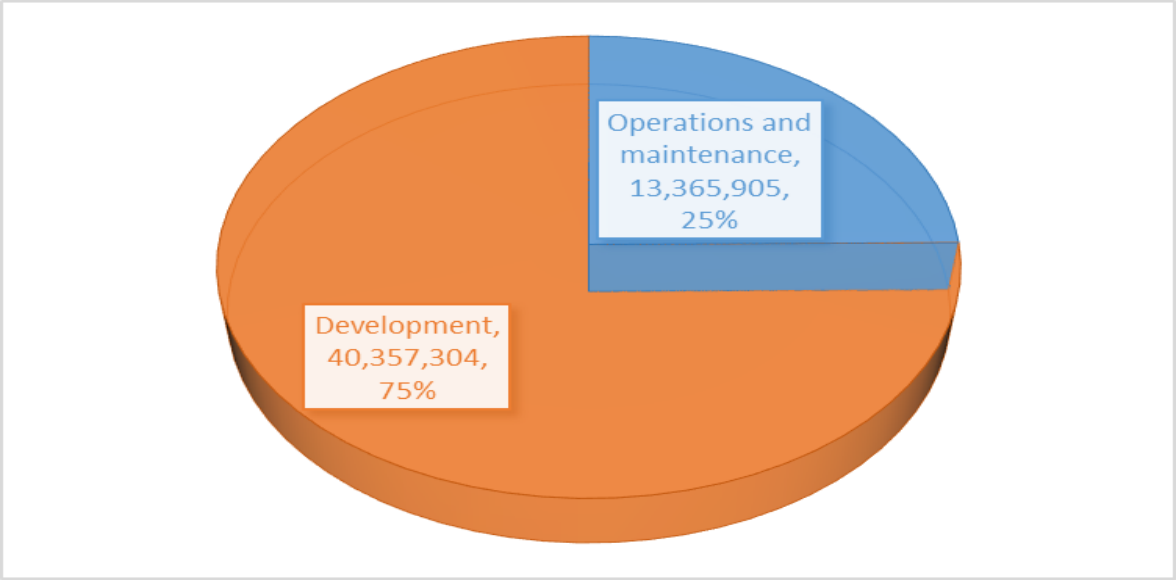
County treasury 2026

**FY 2025/26 Third quarter performance**

**Financial performance**

In the third quarter, the Authority incurred an expenditure of Ksh. 53,723,209 against a budget of Ksh 87,050,656 which comprise operations and maintenance Ksh 13,365,905 and development Ksh 40,357,304 leading to an overall absorption rate of 62 percent. The total expenditure consists of 75 percent development and 25 percent operations and maintenance

**Figure: MCFDMA Half Year Expenditure by Economic Classification**



**Non-financial performance**

On the end the third quarter of FY 2025/26, the Authority generated a cumulative revenue amounting to Ksh 15,777,380, against a target of KSh 70,840,000, indicating a shortfall of KSh 55,062,620, with sales still ongoing, pointing to a lag between production and market uptake but with clear potential for improved revenue performance as commercialization efforts scale. MCFDMA recorded strong production performance by surpassing targets in both product lines, delivering 2,213 drums of puree against a target of 1,400 and 44.192 MT of RTD juice against a target of 30 MT

### 19.3 Programme Objectives/Overall Outcome

Programme	Objective
Makueni County Fruit Development and Marketing Authority	To reduce post-harvest losses of fruits, stabilize fruit prices and provide an alternative market for fruits from Makueni County

### 19.4 Summary of Expenditure by Programmes, FY 2025/26 -2028/29 (Kshs)

Programme/ Sub Programme	FY 2025/26	FY 2026/27	Projected Estimates	
	Budget (2)Estimates	Budget Estimates	FY 2027/28	FY 2028/29
<b>Programme 1: General Administration &amp; support services.</b>				
SP1. 1 Makueni Fruit Development and Marketing Authority	100,050,657	102,993,345	108,143,012	113,550,163
<b>Total Expenditure of P.1</b>	100,050,657	102,993,345	108,143,012	113,550,163
<b>Total Expenditure of Vote</b>	<b>100,050,657</b>	<b>102,993,345</b>	<b>108,143,012</b>	<b>113,550,163</b>

### 19.5 Summary of Expenditure by Vote and Economic Classification, FY 2025/26 -2028/29 (Kshs)

Expenditure Classification	FY 2025/26	FY 2026/27	Projected Estimates	
	Budget (2)Estimates	Budget Estimates	FY 2027/28	FY 2028/29
<b>Current Expenditure</b>	<b>37,000,435</b>	<b>37,851,345</b>	<b>39,743,912</b>	<b>41,731,108</b>
Compensation to Employees	17,432,207	18,303,817	19,219,008	20,179,958
Use of goods and services	15,055,700	15,035,000	15,786,750	16,576,088
Current Transfers Govt. Agencies				
Other Recurrent	4,512,528	4,512,528	4,738,154	4,975,062
<b>Capital Expenditure</b>	<b>63,050,222</b>	<b>65,142,000</b>	<b>68,399,100</b>	<b>71,819,055</b>
Acquisition of Non-Financial Assets				
Other Development	63,050,222	65,142,000	68,399,100	71,819,055
<b>Total Expenditure of Vote .....</b>	<b>100,050,657</b>	<b>102,993,345</b>	<b>108,143,012</b>	<b>113,550,163</b>

### 19.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 - 2028/29 (Kshs)

Expenditure Classification	FY 2025/26	FY 2026/27	Projected Estimates	
	Budget (2)Estimates	Budget Estimates	FY 2027/28	FY 2028/29
<b>Programme 1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>37,000,435</b>	<b>37,851,345</b>	<b>39,743,912</b>	<b>41,731,108</b>
Compensation to Employees	17,432,207	18,303,817	19,219,008	20,179,958
Use of goods and services	15,055,700	15,035,000	15,786,750	16,576,088
Other Recurrent	4,512,528	4,512,528	4,738,154	4,975,062
<b>Capital Expenditure</b>	<b>63,050,222</b>	<b>65,142,000</b>	<b>68,399,100</b>	<b>71,819,055</b>
Acquisition of Non-Financial Assets				
Other Development				

	63,050,222	65,142,000	68,399,100	71,819,055
Total Expenditure	<b>100,050,657</b>	<b>102,993,345</b>	<b>108,143,012</b>	<b>113,550,163</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>37,000,435</b>	<b>37,851,345</b>	<b>39,743,912</b>	<b>41,731,108</b>
Compensation to Employees	17,432,207.00	18,303,817	19,219,008	20,179,958
Use of goods and services	15,055,700.00	15,035,000	15,786,750	16,576,088
Other Recurrent	4,512,528.00	4,512,528	4,738,154	4,975,062
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development	63,050,222.00	65,142,000	68,399,100	71,819,055
Total Expenditure	<b>100,050,657</b>	<b>102,993,345</b>	<b>108,143,012</b>	<b>113,550,163</b>

### 19.7 Summary of the Programme Outputs and Performance Indicators for FY 2024/25 - 2028/29

#### Makueni County Fruit Development and Marketing Authority Performance

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline 2024/25	Target 2025/26	Projected Target 2026/27	Projected Target 2027/28	projected Target 2028/29
Agribusiness and information management	Fruit processing	MCFDMA	Mangoes processed into Puree and RTD juice	Quantity of puree produced(drums )	1280	1400	2000	2100	2100
				Quantity of RTD juice produced in MT	25	30	45	50	50
				Revenue Generated	35,932,588	70,840,000	100,980,000	110,800,000	110,800,000

## 20.0 MAKUENI COUNTY ASSEMBLY

The County Assembly of Makueni is developing its FY 2026/2027 budget amidst a shifting landscape of socio-economic, legislative, and governance trends. This budget is anchored in the core principles of fiscal discipline, public inclusion, and service excellence, with a primary objective to fortify the Assembly's legislative, oversight, and representative mandates.

### 20.1 County Assembly Vision and Mission

#### Vision

To be a supreme, effective, efficient and self-sustaining County Assembly as a major participant in the process of good governance.

#### Mission

To facilitate the Members of County Assembly to efficiently and effectively fulfill their constitutional mandate in the devolved representative system of government by upholding and ensuring the autonomy of County Assembly in its corporate relationship with the other arm of the County Government.

### 20.2 Strategic Overview and Context for Budget Intervention

The County Assembly operates through two primary programmes: **Legislation, Oversight, and Representation**, and **Administrative Services**. For the 2026/27 financial year, the total expenditure budget is set at **KES 854,631,317**. This figure includes "non-ceiling" items, specifically a **KES 15,000,000** allocation for development expenditure to support capital projects within the devolved government system.

The 2025/26 financial year was marked by several significant hurdles. The County Assemblies Forum continued its ongoing push for financial autonomy, which remains a primary challenge. Additionally, budget implementation was slowed by lengthy procurement processes, while operations were hindered by a shortage of office facilities for both MCAs and staff. Technical and logistical issues also persisted, specifically inadequate support from the IFMIS department regarding module rollouts and consistently late exchequer releases.

Key achievements for the 2025/26 period include the installation of an off-grid solar power system and significant progress on the construction of the new office block. On the legislative front, the Assembly successfully considered various petitions and tabled 145 committee reports. Furthermore, the Assembly demonstrated fiscal responsibility through the prudent management of limited resources, the approval of revised budgets, and the timely enactment of statutory revenue-raising bills.

To address the identified challenges, the Assembly will proactively engage with the National Treasury, the CRA, the Controller of Budget, and the Senate throughout *FY 2026/2027*. These consultations will focus on two critical pillars:

- *Institutional Autonomy*: Securing the County Assembly's independence from the County Executive to ensure unbiased governance.
- *Fiscal Sustainability*: Advocating for the review of budget ceilings to align with the Assembly's operational needs.

The County Assembly remains a cornerstone of good governance, transparency, and accountability within the county. For the 2026/2027 financial year, our strategic focus centers on three key pillars: enhancing institutional capacity for legislation and oversight, fostering participatory governance through robust civic education and stakeholder engagement, and ensuring strict adherence to Public Finance Management (PFM) laws and SRC guidelines.

The County Assembly is committed to prioritizing the following strategic areas:

1. *Institutional Capacity Building*: Investing in continuous professional development for MCAs and staff to sharpen legislative, oversight, and representative capabilities.
2. *Infrastructure & Digital Transformation*: Completing the Assembly office block and upgrading ICT infrastructure to fully support e-parliament systems.
3. *Enhanced Public Engagement*: Strengthening civic education, public hearings, and stakeholder forums to ensure inclusive governance across all wards.
4. *Results-Based Monitoring & Evaluation*: Implementing a robust M&E framework to effectively track the execution of county laws, policies, and House resolutions.
5. *Governance & Statutory Compliance*: Bolstering internal audits and risk management while ensuring strict adherence to SRC guidelines and procurement regulations.

### Conclusion

The FY 2026/2027 budget provides a roadmap for the County Assembly to fulfill its constitutional mandate effectively while adapting to fiscal realities. Through strategic resource allocation and stakeholder engagement, the Assembly aims to contribute meaningfully to transparent, accountable, and citizen-driven governance in Makueni County.

### 20.3 Programmes and their Objectives

#### General Administration and Planning Services

To provide efficient and effective service, and offer support function to the County Assembly of Makueni.

#### Legislation, Oversight and Representation

To enact County laws while evaluating policy implementation in order to ensure world class service to the people of Makueni County.

### 20.4 Summary of Expenditure by Programs (Kshs.)

PROGRAMME		ESTIMATES	PROJECTIONS	
		2026/27	2027/28	2028/29
P1	General Administration, Planning and Support Services	744,688,555	861,922,982	905,019,131
P2	Legislation, Oversight and Representation	109,942,762	120,937,038	133,030,742
	<b>Total Vote:</b>	<b>854,631,317</b>	<b>982,860,020</b>	<b>1,038,049,873</b>

### 20.5 Summary Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		ESTIMATES	PROJECTIONS	
		2026/27	2027/28	2028/29
P 1	General Administration, Planning and Support Services	744,688,555	861,922,982	905,019,131
	Recurrent Expenditure	729,688,555	781,922,982	815,019,131

	Development Expenditure	15,000,000	80,000,000	90,000,000
<b>P 2</b>	<b>Legislation, Oversight and Representation</b>	<b>109,942,762</b>	<b>120,937,038</b>	<b>133,030,742</b>
	Recurrent Expenditure	109,942,762	120,937,038	133,030,742
	Development Expenditure	0	0	0
	<b>Total Vote:</b>	<b>854,631,317</b>	<b>982,860,020</b>	<b>1,038,049,873</b>

## 20.6 Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and Planning Services	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target (Baseline) 2026/27	Target 2026/27	Target 2027/28	Target 2028/29
<b>Name of Programme Outcome: Quality support Service Delivery in the County Assembly</b>							
<b>Sp1.1 County Assembly Service Board</b>	<b>CASB</b>	-Budget Estimates -Strategic plan	-Approved Budget Estimates - County Assembly Strategic Plan		1 Approved Budget -1 Plan	1 Approved Budget	1 Approved Budget
<b>SP 1.2 Clerk's Office</b>	<b>CAC</b>	-Preparation & Administration of Approved budget -Coordination of dept. Activities - Coordination of the legislative function	Budget utilization  - Dept. meetings held  - Legislations passed		90%-100% budget utilization  - 12 departmental meetings  -12 bills	90%-100% budget utilization  - 12 departmental meetings  -12 bills	90%-100% budget utilization  - 12 departmental meetings  -12 bills
<b>SP 1.3 Human Resource</b>	<b>HRD</b>	-Manpower sourcing, compensation & layoff  - Staff /MCA training & development	- Optimum staffing levels  - Training manual & calendar -HRM policy development		- Low lateness and absenteeism  - Efficient & Motivated Manpower	- Low lateness and absenteeism  - Efficient & Motivated Manpower	- Low lateness and absenteeism  - Efficient & Motivated Manpower
<b>SP 1.4 Finance &amp; Accounts</b>	<b>FIN &amp; ACC</b>	-Policies & Procedures	- Finance& accounting policy		- Quarterly and annual books of account - Finance&	- Quarterly and annual books of account - Finance&	- Quarterly and annual books of account - Finance&
		- Proper book keeping	-Procedure on imprest and supplier payment administration - Procedure on flow of requisition - Periodic and Final books of accounts		accounting policy -Finance procedures	accounting policy - Revised Finance procedures	accounting policy - Revised Finance procedures
<b>SP 1.5 Fiscal Analysis</b>	<b>FISCAL</b>	- Analysis - Estimate recordings - Revenue forecasting	- Analysis reports on key budget policy instruments i.e CIDP, ADP, CIBROP, CFSP		-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted	-1 Analysis Report per instrument - Conduct budget workshops - Revenue forecasted

<b>SP 1.6 Hansard</b>	<b>HANSARD</b>	-Recording house & committee proceedings - Transcribe and edit Hansard reports	- Hansard records  - Hansard reports		- Complete Hansard record per session - 32 Hansard report per month - Avail to public Hansard reports 3 days after publication	- Complete Hansard record per session - 32 Hansard report per month - Avail to public Hansard reports 3 days after publication	- Complete Hansard record per session  - 32 Hansard report per month - Avail to public Hansard reports 3 days after publication
<b>SP 1.7 Library, Research &amp; ICT</b>	<b>LIB, RES &amp; ICT</b>	- Information services	- Adequate library material & information engines - Research reports - stable computer network with proper coverage		- 70% availability or requested material - Timely production of research report as requested -90% computer network coverage -servicing of computers and peripherals within 2 days of request - At least 1 network down surge per week	90% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and peripherals within 1 day of request - At least 1 network down surge per week	100% availability or requested material - Timely production of research report as requested -100% computer network coverage -servicing of computers and peripherals within 1 day of request - At least 1 network down surge per week
<b>SP 1.8 Legal Services</b>	<b>LEGAL</b>	-Bill drafting - Legal representation	- No of bills drafted - No of cases won		- Draft 1 bill per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases	- Draft 2 bills per month - Win 4 out of 5 cases
<b>SP 1.9 Procurement</b>	<b>PROC</b>	- Sourcing and disposal of resources	- Annual procurement plan - Proper stock management - Price management		-Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan	-Procurement plan by June 30th - 100% availability of requested resources - 100% adherence to budget and procurement plan	-Procurement plan by June 30th - 90% availability of requested resources - 100% adherence to budget and procurement plan
<b>SP 2.0 Legislative Services</b>	<b>LEG</b>	- Clerical duties to committees - Committee management	- committee reports and minutes - Committee work plan and adherence to the same		- Committee reports and minutes before the next committee sitting - 1 annual	- Committee reports and minutes before the next committee sitting - 1 annual	- Committee reports and minutes before the next committee sitting

## ANNEXTURES;

### ANNEX 1: FY 2026/27 BUDGET ESTIMATES HEADQUARTER PROJECTS

The county will implement the following projects and programmes under the FY 2026/27 headquarter budget estimates.

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1.	Devolution		IDA(World Bank)-Second Kenya Devolution Support Program-Service Delivery and Investment Grant-(Level 2 Grant)((KDSP)	352,500,000	352,500,000
2.	Devolution		IDA(World Bank)-Second Kenya Devolution Support Program-Institutional Grant-Level 1 Grant((KDSP)	72,909,500	36,454,750
3.	Devolution		KDSP-II Matching Grant	10,000,000	-
4.	Devolution		Fencing of Makindu Fire station(stalled)	834,764	-
	<b>Devolution Total</b>			<b>436,244,264</b>	<b>388,954,750</b>
5.	Finance		IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1	1,815,188	
6.	Finance		Supplementary Projects for poor and marginalised areas	43,003,330	40,000,000
7.	Finance		Acquiring of Revenue System		65,132,930
	<b>Finance Total</b>			<b>44,818,518</b>	<b>105,132,930</b>
8.	Agriculture	Mbitini	Operationalization of post harvest facility (cold room pack house) at Kavuthu in Mbitini ward	23,000	
9.	Agriculture		Agriculture extension programme	1,168,264	
10.	Agriculture	Countywide	Establishment of low pest zones	70,000	
11.	Agriculture	Tulimani	Extension Service delivery-Support establishment of one model youth community led extension service delivery (Malooi Youth Demonstration Farm and Kanoto Farmers society - Tulimani)	2,980,519	
12.	Agriculture	County wide	Fruit development programme	184,032	
13.	Agriculture		IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP)	3,001,090	
14.	Agriculture	Countywide	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	197,800	
15.	Agriculture	All	Livestock Disease Control	7,000,000	7,000,000
16.	Agriculture	All	Agriculture Mechanization Services(AMS)-farm ponds rehabilitation - Provision of mechanization services	3,000,000	2,000,000
17.	Agriculture	Kasikeu Nguumo Mbitini Kitise	Technical evaluation of flagship projects (Kasikeu Grain Milling Plant, Kitise slaughter house, Nguumo and 2 cold rooms	139,437	

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
		Kilungu			
18.	Agriculture	Makindu	Makueni Integrated Grain Value Addition Plant - Servicing of machinery, purchase and processing of pulses and procurement of packaging material.	730,977	
19.	Agriculture	Makindu	Development of Makueni ASK Show - Fencing and borehole rehabilitation and establishment of a demo and clearing	532,346	5,000,000
20.	Agriculture	mavindini,kalawa,nzakika,kee,ilima,mukaa,kiimakiu kalanzoni and kako waia	Grains development(greens gram, pigeon peas, cow peas, sorghum) - Support operations for existing satellite fertilizer depots (off loaders, internet, electricity. Operations and Security)	381,220	
21.	Agriculture		Establishment of 10 Aggregation centers to facilitate market linkages for agricultural produce and pulses	307,940	
22.	Agriculture		Maintenance of low pest zones - procurement of low pest management technologies, and training farmers	223,039	
23.	Agriculture	Kithungo kitundu	Market access Roads-Culverts along Kilyungi-Woyani-Ngaani Road.	1,910,839	
24.	Agriculture	Countywide	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000	5,000,000
25.	Agriculture	All Wards	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	290,096,655	105,000,000
26.	Agriculture	Waia/Kako	Construction/ Ecavation of Farm ponds-(County Machinery)	800,000	
27.	Agriculture	Tulimani	Renovation and fencing of Tututha cooperative house to be a fertilizer depot-Fencing, Electric power supply and Renovation of the house	1,000,000	
28.	Agriculture	HQ	Construction of horticultural aggregation centres		28,000,000
29.	Agriculture	Kasikeu	Rehabilitation of Kasikeu stock yard and toilet.		454,275
30.	Agriculture	Kiimakiu/Kalan zoni	Malili town stockyard -Fencing of stockyard		3,000,000
	<b>Agriculture Total</b>			<b>318,747,159</b>	<b>155,454,275</b>
31.	MFDMA	All wards	Purchase of mangoes for puree production	20,141,280	20,000,000
32.	MFDMA	All wards	Puree production	19,795,651	19,600,000
33.	MFDMA	All wards	Ready to drink juice(RTD) production	-	10,000,000
34.	MFDMA	All wards	Purified drinking water production	3,282,931	3,500,000
35.	MFDMA		Policy & legal framework	1,292,000	
36.	MFDMA	HQ	Quality Management Certifications	3,442,000	3,442,000
37.	MFDMA	HQ	RTD juice production	9,654,455	
38.	MFDMA		Blow Moulding Machine		6,000,000
39.	MFDMA		Tetra Pak Juice Machine	961,125	

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
40.	MFDMA		Rehabilitation of a finished Goods store		1,000,000
41.	MFDMA		Rebranding	1,600,000	1,600,000
42.	MFDMA		Bottle Store Flooring	1,140,780	
43.	MFDMA		RTD line Modification	1,305,000	
44.	MFDMA		Energy Audit	435,000	
	<b>MFDMA Total</b>			<b>63,050,222</b>	<b>65,142,000</b>
45.	Education	Wote Nziu	Maintenance of ICT Innovation Centre		
46.	Education		Government Automation	3,573,943	
47.	Education	HQ	CTTI Development and capitation	-	4,000,000
48.	Education		CTTI Development and capitation - Equiping of CTTIs (VTCs)	7,956,660	5,500,000
49.	Education		Government Automation -Government Automation	8,748,519	
50.	Education		Construction of Uma Primary School ECDE - Mbooni	4,500,000	
51.	Education		Government Automation - Government Automation - budget automation and education system	1,684,100	
52.	Education	Kikumbulyu North	Kikumbulyu North ECDE toilet	900,000	
53.	Education	Kikumini/Muva u	Construction of Makueni CTTI Dormitory	2,500,000	
54.	Education	Makindu	Upgrading of Kisingo CTTI-Construction of one workshop	2,000,000	
55.	Education	Wote/Nziu	Nziu CTTI -Construction of dormitory	4,000,000	
56.	Education	hq	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)		15,000,000
	<b>Education Total</b>			<b>35,863,222</b>	<b>24,500,000</b>
57.	Gender	County Wide	Youth empowerment programme	185,244	
58.	Gender		Sport Development	517,011	
59.	Gender		Gender Based Violence programmes	42,700	
60.	Gender	Emali Mulala	Makueni Child Protection Centre	3,786,980	2,000,000
61.	Gender	Emali Mulala	Upgrading mulala play ground	157,623	
62.	Gender	All wards	KYISA Games- facilitating activities for county teams in KYISA games	419,580	
63.	Gender	All wards	Makueni child protection centre-operationalization, electrification and equipping, Solarization	19,692	
64.	Gender		KYISA Games	-	17,000,000
65.	Gender		PWD support programme	-	1,000,000
66.	Gender		Makueni County Empowerment Fund	-	
67.	Gender		Ultra poor graduation model	-	1,000,000
68.	Gender		Gender based violence Mitigation Programme	-	1,500,000
69.	Gender		Youth Empowerment-Makueni youth fair)	-	2,000,000

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
70.	Gender		Youth empowerment-Boda Boda support programme	-	3,000,000
71.	Gender		Sport Development programme	-	5,000,000
72.	Gender		Supa Cup	-	8,000,000
73.	Gender	All wards	GBV Protection -Anti GBV campaigns and awareness creation; Legal Aid and Justice Support: including filing complaints and seeking redress, Prevention activities, Collaboration and Networking with partners	239,601	
74.	Gender		Sports Development Programme(Pool table competition),Supa Cup, Special Olympics and Ndukuma Run/Marathon)	2,289,539	
75.	Gender	Mbitini	Mbeletu playground	3,500,000	
76.	Gender	Kikumbulyu South	Support to groups-Catering Ksh.500,000 and Tents and Chairs Kshs.500,000.00	1,000,000	
77.	Gender	Makindu	Makindu-Youth empowerment (Group registration, Tents and PA system, Roadside Business and setbook Art)	2,000,000	
78.	Gender	Waia/Kako	Development of Wambiti stadium/talent centre	1,000,000	
79.	Gender	Makindu Ward	Makindu Ward - Kalie/Miangeni pitch purchase completion and bush clearing	430,172	
80.	Gender	Thange	Support to groups ( Public address systems)	1,000,000	
81.	Gender	Mbitini	Mbenuu playground		7,000,000
	<b>Gender Total</b>			<b>16,588,141</b>	<b>47,500,000</b>
82.	Health	HQ	Facility infrastructure improvement including Makueni mortuary, sultan hospital, theatre for Kibwezi and others	31,119	
83.	Health	County wide	Purchase of medical Equipment	1,159,977	
84.	Health		Nutrition Programme - matching grant	3,229,494	
85.	Health	Mbooni	Completion & equipping of Mbooni isolation ward	24,000	
86.	Health	Nzaui/Kilili/Kalamba	Matiliku X-Ray and extension of the outpatient block	119,450	
87.	Health	County wide	Universal health care programme	4,199,830	
88.	Health		Feasibility and operationalization of Model Health Centers	16,850	
89.	Health		Establishment of Level III in Wote	3,000,000	
90.	Health	County wide	Upgrading of six model health facilities (one model health facility per sub county ) through equipping, adequate staffing and renovations to provide comprehensive health care services	9,000,000	
91.	Health	County wide	Purchase of medical Equipment	7,142,330	
92.	Health	Kikumbulyu North	Kisayani Health Centre - construction of a observation room	-	4,500,000
93.	Health	Wote/Nziu	Nziu Health Centre-Installation of solar power	-	2,500,000

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
94.	Health	Ukia	Construction of Laboratory at Kyambeke health center	-	2,000,000
95.	Health	HQ	Infrastructure improvement for Makueni Referral Hospital - Mortuary, Gate, medical equipment and ICU expansion	4,380,529	
96.	Health	Ukia	Upgrading and construction of ward at Mukuyuni Sub County Hospital	10,000,000	
97.	Health	Mbooni	Completion & equipping of Mbooni isolation ward	17,401,436	24,000,000
98.	Health		Nutrition Programme - matching grant	2,000,000	
99.	Health	-	DANIDA – Matching grant for level 2 and 3 facilities	12,636,000	
100.	Health	Kako/Waia	Kako health center Construction of administration block block	3,940,000	
101.	Health	Kalawa	Kathulumbi- Solarization	-	2,200,000
102.	Health	KiimaKiu/Kalan zoni	Renovation of Ngiini dispensary - Re-roofing, repair of wall cracks, tiling, painting and ceiling	1,477,500	
103.	Health	Kilungu	Kyanganda Health Facility – construction of staff quarters	-	985,000
104.	Health	Kitise/Kithuki	Kithuki Health centre	-	1,584,790
105.	Health	Makindu	Upgrading of Kamboo Health Centre - fencing and construction of maternity	-	1,379,000
106.	Health	Masongaleni	Yikivuthi Dispensary -Tiling and Fencing	1,477,500	
107.	Health	Mbitini	Mbenuu health centre - renovation of the facility	4,000,000	
108.	Health	Nzaui/Kilili/Kalamba	Construction of maternity block at Matiliku Sub County Hospital	-	2,500,000
109.	Health	Nzaui/Kilili/Kalamba	Matiliku Sub County Hospital - Extension of Outpatient Block	-	1,500,000
110.	Health	Thange	Kyaani Dispensary - construction of Maternity wing	2,955,000	
111.	Health	Ukia	Upgrading and construction of ward at Mukuyuni Sub County Hospital	3,246,818	
112.	Health	Ukia	Upgrading/Construction of Ward at Mukuyuni Sub county Hospital	3,920,000	
113.	Health	Ukia	Nthangu dispensary-Purchase of a land and upgrading to a health center	-	1,000,000
114.	Health	Ukia	Construction of male wards and theatre at mukuyuni sub county hospital	3,880,000	
115.	Health	Wote/Nziu	Power backup for Nziu health centre solar and generator	1,500,000	
116.	Health	Kitise/Kithuki	Electrification and construction of a latrine in Manza Dispensary	1,000,000	
117.	Health	Kikumbulyu North	Kanyungu Dispensary - Repairs	-	2,000,000
118.	Health	Thange	Renovation and equipping of Kibwezi AMREF in partnership with thange ward/ Flagship		7,000,000
119.	Health	HQ	Facility infrastructure improvement for health facilities		
120.	Health	County wide	Purchase of medical Equipment		5,000,000
121.	Health	HQ	Purchase and equipping of ambulance		20,000,000
122.	Health		Equipping of Level III in Wote		1,500,000

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
123.	Health	County wide	Operationalization of model health facilities through equipping, adequate staffing and renovations to provide comprehensive health care services		9,000,000
124.	Health		Equipping of Mukuyuni SCH		10,000,000
	<b>Health</b>		<b>DONOR FUNDING</b>		
125.	Health	HQ	DANIDA- Primary healthcare in devolved context	23,341,500	
126.	Health	HQ	Conditional Grant - for COVID 19 Emergency response -	16,547,338	
127.	Health	HQ	Conditional Allocation for Community Health Promoters (CHPs) Project	113,700,000	113,700,000
128.	Health	HQ	Basic Salary Arrears for County Government Health Workers.	30,568,273	
129.	Health	HQ	IDA (World Bank) Credit/Grant Building Resilient & Responsive Health Systems – BREHS		71,062,215
	<b>Health</b>		<b>APPROPRIATION IN AID</b>		
130.	Health		Medical Health Services Fees - Facility Improvement fee(Cash collection) - Hospitals	182,388,000	283,898,090
131.	Health	HQ	Infrastructure improvement for Health Facilities-AIA	3,333,117	
132.	Health		MCRH Morgue Fridges - AIA	20,000,000	
133.	Health		SHIF/SHA Reimbursements	167,612,000	480,958,698
134.	Health		Essential medicines and medical supplies-AIA	250,000,000	338,000,000
135.	Health		Construction of MCRH Microwave housing-AIA		25,000,000
	<b>Health Total</b>			<b>909,228,061</b>	<b>1,411,267,794</b>
136.	Trade		Nunguni Business Centre and Town Infrastructure Upgrade	1,877,054	
137.	Trade		Emali wholesale market( KDSP Project)	201,241	
138.	Trade	Kilungu	Construction of Nunguni Modern Market - Kilungu Ward	74,650,000	
139.	Trade		Market Infrastructure Improvement (Mbumbuni, Tawa, Makindu,Kambu,Kikima,,Kibwezi)	4,732,487	1,600,000
140.	Trade	Kithungo/Kitundu	Construction of Yang'ang'a public toilet	1,000,000	
141.	Trade		MSMEs Development programme (Parasol, Apron/dustcoats, tables)	800,000	2,000,000
142.	Trade		Cottage/Jua kali industry development (2 per sub county)	700,000	2,000,000
143.	Trade		Special Economic Zone(prefeasibility study-EIA, master plan ) at Kwa Kathoka	1,285,300	
144.	Trade		Skip Bins ( Kikima, Nunguni, Mtito andei, Kiunduani, Kibwezi, Salama,kitise,Kalawani, kalawa, Malili,Tawa,Makindu,Machinery)	1,980,007	2,500,000
145.	Trade		Tourism infrastructure improvement	2,564,880	
146.	Trade		ESP Markets	878,500	
147.	Trade	HQ	Construction of Kathwonzeni Market Toilet	1,000,000	
148.	Trade	Mukaa	Construction of Maiani Market Shade	3,500,000	

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
149.	Trade		County signage and branding	-	1,000,000
150.	Trade		Cultural sites and infrastructure improvement	1,000,000	
151.	Trade	HQ	Cultural sites infrastructure improvement	-	1,000,000
152.	Trade	HQ-Nguumo	Construction of a carwash and a bodaboda shed at MbuiNzau Market	-	1,000,000
153.	Trade	Nguumo	Construction of a public toilet at Kiunduani market	-	
	<b>Trade Total</b>			<b>96,169,470</b>	<b>11,100,000</b>
154.	Transport		Mbulutini drift- ( Construction of a drift and maintenance of Mbitini roads - spot murraming kwa Kavuna to Barazani and protection works at Kitulani-yumbuni primary)	4,900,000	
155.	Transport		Green energy promotion	1,500,000	1,500,000
156.	Transport		Housing Programme	1,000,000	1,000,000
157.	Transport	HQ	Roads Maintenance Fuel Levy	146,891,738	
158.	Transport		Housing Levy Fund	1,987,622	7,787,057
159.	Transport		Maintenance of street/flood lights- Climate action	10,000,000	10,000,000
160.	Transport		Enhancement of infrastructure projects(to facilitate payment of project components removed during FY 2023/24 budget)	196,558	
161.	Transport		Market Lighting Programme	-	10,000,000
162.	Transport	HQ	Roads improvement Programme	7,000,000	
163.	Transport		Rural Electrification Programme - REREC Matching grant	30,000,000	
164.	Transport	Ilima	Construction of Kithioni drift -	15,000,000	
165.	Transport	Kitise/Kithuki	Construction of Londokwe Drift -	7,500,000	
166.	Transport	Wote/Nziu	Construction of Kyambui Drift -	5,000,000	
167.	Transport	Kikumbulyu North	Muangenii drift -Construction of drifts	2,000,000	
168.	Transport	Nguu/Masumba	Construction of Kitende Drift -	14,000,000	
169.	Transport	Ukia	Yathonza - Kwa Jephias Maingi Road: Kaiti drift -Opening, grading and structures -	-	9,000,000
170.	Transport	Kithungo/Kitundu	Roads improvement Programme	2,500,000	
171.	Transport	Mbooni	Roads improvement Programme- Nzeveni kwa Ingeeti kwa Ndeti kwa mwevyo road opening	3,900,000	
172.	Transport	Kilungu	REREC Matching Grant	-	2,000,000
173.	Transport	Kilungu	Road improvement-NYS/MTF	1,000,000	
174.	Transport	Thange	Installation of floodlight at Utithi and Yumbuni	600,000	
175.	Transport	Kako Waia	Roads improvement Programme-Opening of Kwa Kiuani-Kitongu-Mukio-Kwa Ndung	3,000,000	

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
176.	Transport		Maintenance of Electric Fence	6,000,000	2,000,000
177.	Transport	Kalawa	Mutembuku Floodlight	500,000	
178.	Transport	Kilungu	Opening of Itambani -Kilisa road	500,000	
179.	Transport	Makindu	Lorry Park behind Nairobi stage, from Kiambani Primary school junction - Mumbe Hardware - Kwa Tom Welding to Kitui Sacco Junction.	500,000	
180.	Transport	Makindu	Road maintenace - opening, grading and spot murraming - of the proposed roads below. 1. Kisingo - Ngomano Road 2. Quality Estate (Wote road) – Kwa Nzomo – Kwa Kamoli – Kwa Shekh – Vocational training - Kwa Ngunga. 3. Kwa Karanja – Kwa Malembwa – Kwa Agnes Mbiti – Kwa Katumbi Kimolo – Junction Miangeni Kamboo road. 4. Mulilii – Yimwaa 5. Skygo Petrol station– Kwa Ndavuti – Kwa Muthami – Kyanda Shopping – Kwa Ikwava – Kwa Matitii – Kwa Tisya (Kai road) – China Ngukuni. 6. Kisingo – Kai. 7. Yimwaa - Itulu. 8. Kwa See (Nguuni road) – Kwa Mwango – GNCA Church- Kwa Ben Wote road. 9. Chief’s Gate - Kwa Musilu resident – Kwa Kazungu - Railway. 10. Kisingo/Ngomano road - Ikungu Primary and Yingoso Primary 11. Gradding of Kiambani Schools play fields.	4,890,000	
181.	Transport	Mukaa	Road improvement programme	3,000,000	3,000,000
	<b>Transport Total</b>			<b>273,365,918</b>	<b>46,287,057</b>
182.	Lands		Climate change Fund Board	476,730	
183.	Lands		CCIS FLLoCA Matching Grant	49,420	
184.	Lands		CCRI FLLoCA Matching Grant	24,887,650	
185.	Lands		IDA (World Bank)Credit: Kenya Urban Support Project(KUSP)-Urban Institutional Grant(UIG)	37,690,700	35,000,000
186.	Lands		FLOCA Funding	633,126	
187.	Lands	Mtito Andei	EIA and exision of Ngai Ndethya Settlement scheme	25,219	
188.	Lands	Kilungu	Purchase of land	107,400	
189.	Lands		Conditionall allocation ; 20% Share of Mineral Royalties	199,714	99,857
190.	Lands		IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	297,928,473	142,746,435
191.	Lands		IDA (World Bank) Credit Financing Locally-Led Climate Action	12,205,805	-

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
			(FLLoCA) Program, County Climate Institutional Support (CCIS) Grant		
192.	Lands		CCIS(County Climate Institutional Support) FLLoCA		11,000,000
193.	Lands		Climate change Fund Board	6,007,641	6,000,000
194.	Lands		Resolution of boundary and land ownership disputes and issuance of public utilities' title	108,987	
195.	Lands		Facilitate processing of letters of allotment for Kathonzweni, Emali, Makindu and Kibwezi		5,000,000
196.	Lands		Operationalization of Kee-Mbooni Municipality	5,051,065	
197.	Lands		CCIS(County Climate Institutional Support) FLLoCA Matching Grant	15,467,052	-
198.	Lands		IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant - Matching Grant	174,236,130	88,000,000
199.	Lands		Kenya Watershed Services Improvement Project (KEWASIP)		150,000,000
200.	Lands		Opening up of Kikima town roads	1,100,000	
201.	Lands		Issuance of Kikima township title deeds	-	2,400,000
202.	Lands	Emali/Mulala	Purchase of land for Mulala Playground	-	500,000
203.	Lands		Survey of Tawa Township	4,000,000	
204.	Lands		Survey for titling of Wote and Kibwezi Town	3,000,000	
205.	Lands	Kilungu	Rehabilitation of Nthunguni Gulley	-	1,000,000
206.	Lands	HQ	Survey for titling of Wote and Matiliku Townships	3,000,000	
207.	Lands	Ilima - HQ	Purchase of Land for Kyenzeneni Dispensary	-	500,000
208.	Lands	Ukia	Purchase of land for Itangini Market	-	4,200,000
209.	Lands	Ivingoni/Nzambani	Survey and titling	2,000,000	
	<b>Lands Total</b>			<b>588,175,112</b>	<b>446,446,292</b>
210.	Wote Municipality		Development and enforcement of Municipal Plans and Development control	27,736	
211.	Wote Municipality		IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	1,215	
212.	Wote Municipality		IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	40,168,831	
213.	Wote Municipality		Opening and unclogging of drainage systems	500,000	700,000
214.	Wote Municipality		Development of IDEP 2026-31 - KUSP (UDG Grant)	-	10,000,000
215.	Wote Municipality		Installation of 10 solar floodlights(Kathonzweni , Mbuvo, Makutano, Mutulani, W. Ngosini, Mbama, Kiniu, Kyemole, Muiu, Wote) - KUSP	-	8,500,000

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
			(UDG Grant)		
216.	Wote Municipality		Construction of exhaustible pit Latrine at Mituvu Market and ikalyoni market	1,006,366	
217.	Wote Municipality		Supply of skip bins for towns within the Municipality (Mukuyuni 1, Wote 2, Mbuvo 1, Kathonzweni 1, Kwa Kathoka 1, Kalamba 1, Kilili 1, Kilala 1 and Kako 1) -Branded skip bins, 4-5 tonnes capacity	3,200,000	
218.	Wote Municipality		Construction of bodaboda sheds	111,732	
219.	Wote Municipality		Repair of Green Park Borehole	388,490	
220.	Wote Municipality		Drainage improvement and Murrumingof Old slaughter to Kwa Kitindo Road -Construction of Culverts, Grading and Murruming	150,977	
221.	Wote Municipality		Maintenance of 570 Grid-powered streetlights, 110 solar powered streetlights repair, and 27solar powered floodlight maintenance	9,000,000	
222.	Wote Municipality		Construction of canopy for Mukuyuni Market Shed	1,000,000	
223.	Wote Municipality		Construction of exhaustible pit latrine at upendo,muusini	1,000,000	
224.	Wote Municipality		Roads improvement program across the municipality	5,000,000	
225.	Wote Municipality		Construction of modern Boda Boda sheds in Wote town	1,000,000	
226.	Wote Municipality		Installation of 15M market lights on a concrete pole at Mumbuni, Kyamuthei, Kyuasini, Yemulwa, Mithumoni, Mwanzo, Kiti Kyumu, Kathonzweni, Kalamba and Kiniu	6,300,000	
227.	Wote Municipality		Renovation of kako market shed	1,000,000	
228.	Wote Municipality		Construction of a public toilet( Kitonyoni, Mithumoni) - KUSP (UDG Grant)		1,600,000
229.	Wote Municipality		Construction of boda boda shed( Kuvumbu, Kilili)		1,000,000
230.	Wote Municipality		Skip bins (Kaumoni, Mbuvo, Kako ,and Watuka)		2,100,000
231.	Wote Municipality		Murraming, grading, opening of roads (Wote estates, Kyambalasi, Kalamba & Kathonzweni)		4,500,000
232.	Wote Municipality		Rehabilitation and maintenance of Grid powered streetlights and floodlights		2,983,771
233.	Wote Municipality		Rehabilitation and maintenance solar powered streetlights and floodlights		2,900,000
234.	Wote Municipality		Implementation Physical Planning(Kilili)		1,000,000
235.	Wote Municipality		Market planning(Nziu)		1,000,000
236.	Wote Municipality		Repair and maintenance of the 27-solar powered World Bank floodlights		5,000,000
	<b>Wote Municipality Total</b>			<b>69,855,348</b>	<b>41,283,771</b>
237.	Emali-Sultan Hamud Municipality		Construction of Sultan Hamud Open Air Market - Phase 1	2,000,000	
238.	Emali-Sultan Hamud Municipality		IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	37,167,542	

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
239.	Emali-Sultan Hamud Municipality	Kasikeu	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)	500,000	
240.	Emali-Sultan Hamud Municipality		Purchase of market cleaning equipment and protective gear	75,200	
241.	Emali-Sultan Hamud Municipality		Sultan Hamud floodlight	3,000,000	
242.	Emali-Sultan Hamud Municipality		Opening and unclogging of drainage systems	696	
243.	Emali-Sultan Hamud Municipality		Rehabilitation of Emali recreation park	500,000	
244.	Emali-Sultan Hamud Municipality	Kasikeu	ICT hub and Recreation Center	500,000	
245.	Emali-Sultan Hamud Municipality	Emali/Mulala & Kasikeu	Opening and unclogging of drainage systems at Emali and Sultan Hamud towns	950,000	
246.	Emali-Sultan Hamud Municipality		Youth empowerment - Sports and Talent Development - KUSP (UDG Grant)	1,000,000	2,000,000
247.	Emali-Sultan Hamud Municipality		Fencing and roofing of Water tanks in Emali Business Center	2,000,000	
248.	Emali-Sultan Hamud Municipality	Emali/Mulala	Rehabilitation of Emali Recreation park and ICT resource centre	2,500,000	
249.	Emali-Sultan Hamud Municipality		Construction of 3 bodaboda sheds at Emali, Sultan Hamud and Vulueni Markets	2,000,000	
250.	Emali-Sultan Hamud Municipality	All Wards	Preparation of Municipal Spatial Plan	9,800,000	
251.	Emali-Sultan Hamud Municipality	Kasikeu	Finalization of Sultan Hamud Cadastral Survey	-	8,000,000
252.	Emali-Sultan Hamud Municipality	Mbitini & Emali/Mulala	Installation of streetlights Kwa Mutula Market in Mbitini Ward and Emali Town	6,000,000	
253.	Emali-Sultan Hamud Municipality		Installation of CCTV surveillance at critical points in Emali Town	-	1,500,000
254.	Emali-Sultan Hamud Municipality	NZAKIKA, Kasikeu & Nguu/Masumba	Construction of 3 No. 2-door public toilets Matiliku Stockyard, Kasikeu stockyard and Kwa Ndava Market	3,000,000	
255.	Emali-Sultan Hamud Municipality	All	Roads improvement programm within the municipality - KUSP (UDG Grant)		9,283,771
256.	Emali-Sultan Hamud Municipality	All	Streetlighting- solar floodlights - KUSP (UDG Grant)		5,800,000

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
257.	Emali-Sultan Hamud Municipality	Nzakika	Floodlights at Ndovea Market		600,000
258.	Emali-Sultan Hamud Municipality	Nzakika	Repair of market street lights at Matiliku town		600,000
259.	Emali-Sultan Hamud Municipality	All	Protective gear and tools		2,000,000
260.	Emali-Sultan Hamud Municipality	All	Bodaboda sheds		1,800,000
261.	Emali-Sultan Hamud Municipality	Mbitini	Mutyambua Public toilet		600,000
262.	Emali-Sultan Hamud Municipality	Nzakika	Construction of toilet at Ndovea Market		600,000
263.	Emali-Sultan Hamud Municipality	Nzakika	Purchase of skip bin for Matiliku		500,000
264.	Emali-Sultan Hamud Municipality	Emali/Mulala	Purchase of land for extension of existing site for recreational use in Emali Township - KUSP (UDG Grant)		3,000,000
265.	Emali-Sultan Hamud Municipality	Mbitini	Kavuthu market shed		1,500,000
266.	Emali-Sultan Hamud Municipality	Nzakika	Matiliku stock yard shed		1,000,000
267.	Emali-Sultan Hamud Municipality	Nguu/Masumba	Murraming of Makasa - Emali road		1,300,000
	<b>Emali-Sultan Hamud Municipality Total</b>			<b>70,993,438</b>	<b>40,083,771</b>
268.	Mbooni- Kee Municipality		Municipal Integrated Development Plan (IDeP)		9,000,000
269.	Mbooni- Kee Municipality		Municipal Spatial Plan		9,000,000
270.	Mbooni- Kee Municipality	Mbooni	Construction and maintenance of pathways in Kikima market		1,000,000
271.	Mbooni- Kee Municipality	Tulimani	Planning of Kalawani market		1,250,000
272.	Mbooni- Kee Municipality	Kithungo Kitundu	Planning of Kitundu market		1,000,000
273.	Mbooni- Kee Municipality	Kisau/Kiteta	Floodlight at Ngoluni market		750,000
274.	Mbooni- Kee	Kee	Construction of Kivani public toilet		1,000,000

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
	Municipality				
275.	Mbooni- Kee Municipality	Kalawa	Floodlight at Kalawa market		750,000
276.	Mbooni- Kee Municipality	Kako Waia	Floodlight at Kyang'ondu market		750,000
	<b>Mbooni- Kee Municipality Total</b>			-	<b>24,500,000</b>
277.	Sand Authority		Sand Conservation Programmes	-	3,000,000
278.	Sand Authority	Kiimakiu/Kalan zoni	Rehabilitation and Catchment conservation of Ikaasu earthdam	5,000,000	
279.	Sand Authority	Kiimakiu/Kalan zoni	Rehabilitation and catchment conservation of Iswii earthdam	3,000,000	
280.	Sand Authority		20KM Community based tree growing program along Isuuni, kaiti, muooni, Tawa ( self help group)	1,000,000	
281.	Sand Authority		Sand management committee meetings in the 6 sub counties/meeting held quarterly	2,000,000	3,000,000
282.	Sand Authority		Repair of Kiboko sand dam-Below the bridge		1,000,000
283.	Sand Authority		Ringfence accrued revenue program for commercial sites-Marwa earthdam catchment restoration through 2 kilometer terracing, grass reseeding and tree planting		1,000,000
	<b>Sand Authority Total</b>			<b>11,000,000</b>	<b>8,000,000</b>
284.	Water	Kilungu	Design and Construction of Water Supply to Nunguni Market - Phase 1	2,147,965	
285.	Water	Kiimakiu/Kalan zoni	Equiping and distribution of Kwa Wala Borehole	1,000,000	
286.	Water	Kako/waia	Kwa Mateng'e earth dam construction - Construction of earth dam and distribution to sofia kithendu	1,980,240	
287.	Water	Nguu/Masumba	Kikuu - Kiangini Water Project	3,700,000	
288.	Water	Kalawa	Katukulu Earthdam - desilting Hire of machinery - Katukulu Earthdam - desilting Hire of machinery	2,500,000	
289.	Water	Mukaa	Repair and distribution of Nzaini Borehole - Repair and distribution of Nzaini Borehole	291,200	
290.	Water	Wote/Nziu	Kaiti 1 - submersible pumps and infiltration galleries	4,000,000	
291.	Water	HQ	Dam construction Unit(DCU) - Maintenance machinery and hire of Machinery for the Dam construction Unit(DCU)	751,159	
292.	Water	Kikumini/Muva u	Ndukuma Earthdam - Feasibility study for distribution water, draw off system (siphon system); Connect with existing pipeline kwa phillip to kyemole; Conservation of water ways; rehabilitation of existing pipeline to	200,000	

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
			the existing tanks and Pegging of the dam area		
293.	Water	Kithungo/Kitundu	Mitooni water project-Distribution to Mitooni Hill and Kithungo market	20,530	
294.	Water	Mbooni	Mulima earthdam - Desilting, Construction of a treatment and Water distribution and Supply supply phase 2 (rehabilitation of syiluni pipeline and installation of water storage tanks for the existing 5No. water kiosks and rehabilitation of vandalized kwa kiinga genset)	35,032,206	
295.	Water		Drilling and equipping borehole in Mukaa Boys and Ukia Girls Secondary school - Drilling and equipping of borehole	255,266	
296.	Water	Wote/Nziu	Kamunyolo earth dam - Construction of spillway, rehabilitation of the raising mains and solarization	4,026,044	
297.	Water		Athi-Tunguni Water Project - Floating platoon	1,500,000	
298.	Water	Wote/Nziu	Wote Town Improvement Project - Distribution of Kwa Kitungu Water Project	10,000,000	
299.	Water		Operationalization of Kiosks and distribution of Ndukuma	8,000,000	
300.	Water		Water project security systems	4,700,000	
301.	Water	Wote/Nziu	Construction of a new sump tank and construction of a latrine at Kaiti 2	6,700,000	
302.	Water	Tulimani	Expansion of Kooi earthdam	3,000,000	
303.	Water	HQ	Dam construction Unit(DCU) - Maintenance machinery and hire of Machinery for the Dam construction Unit(DCU)	10,000,000	9,000,000
304.	Water	Wote/Nziu	Completion of Kamunyolo Sump and relocation of the pipes	3,500,000	
305.	Water	Kisau/Kiteta	Distribution of Kinze Water Project/Mbumbuni Scheme	5,770,750	
306.	Water	Makindu	Kiboko Twaandu water project World Vision Kenya Matching grant	7,500,000	
307.	Water	Ukia	Drilling of Mukuyuni Sub County Hospital Borehole	2,000,000	
308.	Water	Kathonzweni	Solarization and Equipping of Makutano borehole and distribution of water	5,000,000	
309.	Water	HQ	Drilling and test pumping unit(DTU) - maintenance Rig	5,000,000	
310.	Water	HQ	Water Development Programme - Water Development Programme	3,000,000	
311.	Water	HQ	Irrigation Development Programme	2,000,000	
312.	Water	HQ	Kenya Water and Sanitation and Hygiene (K-WASH)Programme - matching Grant	4,000,000	4,000,000
313.	Water	Emali/Mulala	Mulala primary borehole - Borehole drilling and development with Casing, Solar Pumping System, 50CuM Main reservoir. Communal Water point and connection to Mulala girls	3,994,680	
314.	Water	Ilima	Purchase of institutional e.g churches and schools water tanks	2,000,000	
315.	Water	Kitise/Kithuki	Kitise water project - Upgrading of 3" rising main	3,500,000	500,000
316.	Water	HQ	Feasibility for Distribution of Mzima Springs Water	4,000,000	

No	Department	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
317.	Water	HQ	Water improvement - water tanks and Water Service providers (WSP) Support		5,000,000
318.	Water	Mavindini	Kwa Ngoka Borehole - Drilling, equipping and distribution of Kwa Ngoka borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank	2,382,060	
319.	Water	Mavindini	Water improvement	800,000	
320.	Water	Mavindini	Yekanga Borehole - Drilling, equipping and distribution of Yekanga borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank	3,123,760	
321.	Water	Mukaa	Rehabilitation of Kwa Kulundu water project	792,471	
322.	Water	Wote/Nziu	Desilting and Repair of Kauani earth dam	1,000,000	
323.	Water	Nzau/Kilili/Kalamba	Kwa Moto Water Project - improvement of pipeline from Kwa Moto - Ndovea- Kyuasini - Matiliku Market	1,280,000	
324.	Water	Emali/Mulala	Drilling of Emali Town Borehole	2,000,000	
325.	Water	Mavindini	Drilling of Kitumbai Borehole	2,000,000	
326.	Water		Maintenance of boreholes and improvement of water system	3,000,000	
327.	Water		Soil, Water and Biota environmental assessment for Thange Petroleum Spill	256,140	
328.	Water		Kenya Water and Sanitation and Hygiene (K-WASH) Programme	160,000,000	130,795,862
329.	Water		Conservation Fee to Kenya Forest Service(KFS)-Mulima Water Project	250,000	
330.	Water	Emali/Mulala	Kwa Nzele-Emali town Water Supply Enhancement		3,000,000
331.	Water		Kamunyolo Spill Way Protection Works		6,000,000
	<b>Water Total</b>			<b>327,954,471</b>	<b>158,295,862</b>
332.	County Attorney	HQ	Land Succession and Titling		3800000
	<b>County Attorney Total</b>			<b>0</b>	<b>3800000</b>

## ANNEX 2: FY 2026/27 BUDGET ESTIMATES WARD PROJECTS

The following ward projects and programmes will be implemented in the FY 2026/27 Budget estimates

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1	Health		All Wards	Mutula Care-Registration of Vulnerable and the needy @ KShs 3 Million Per Ward	90,000,000	
			<b>All Wards Total</b>		<b>90,000,000</b>	<b>-</b>
2	Agriculture		Emali/Mulala	Support to Emali/Mulala farmers SACCO-Funding the SACCO	1,000,000	
3	Agriculture		Emali/Mulala	Poultry chain value chain development-Purchase of incubators for registered youth groups	1,000,000	
4	County Attorney		Emali/Mulala	Land succession program, survey and titling	1,167,840	
5	Education		Emali/Mulala	Ngelenge ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,500,000	
6	Education	New	Emali/Mulala	Kalima ECDE- Construction of ECDE classroom		2,500,000
7	Education	New	Emali/Mulala	Kitandi ECDE- Construction of ECDE classroom		2,500,000
8	Gender		Emali/Mulala	Purchase of Chairs and Tents	1,000,000	
9	Gender	New	Emali/Mulala	Grass root sports development- Ligi mashinani		2,500,000
10	Gender	New	Emali/Mulala	Support to PWDs		700,000
11	Gender	New	Emali/Mulala	Youth empowerment- business start up support		500,000
12	Health		Emali/Mulala	Equipping of Laboratory at Mwasang'ombe Dispensary -equipping and operationalization	1,000,000	
13	Health		Emali/Mulala	Primary Health Care	1,000,000	
14	Health	Shelved	Emali/Mulala	Fencing of Kwa Kakulu dispensary -fencing of the dispensary	-	1,000,000
15	Health	New	Emali/Mulala	Construction of Mulala dispensary		4,000,000
16	Health	New	Emali/Mulala	Construction of a theater block in Emali model health center		3,000,000
17	Trade		Emali/Mulala	Construction of 5-door public toilet at Jua kali ground -Construction of 5-door public toilet	2,000,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
18	Transport		Emali/Mulala	Installation of drift at Tutini-Kwa Maima road -Installation of drift -	5,500,000	
19	Transport		Emali/Mulala	Completion of Kwa Masauti-Muselele-Mung'ethele road -Heavy grading, murraming and installation of road structures -	4,000,000	
20	Transport		Emali/Mulala	Road Maintenance of ward access roads(NYS) and road opening	2,850,000	
21	Transport		Emali/Mulala	Kwa Kausha Mulala Road Structures -	1,000,000	
22	Transport	Shelved	Emali/Mulala	Murraming Kithiu - Muuni - Kwa Nzolo - Kwa Kitoo Road	-	1,000,000
23	Transport	Shelved	Emali/Mulala	Mulala primary bridge/welfare culvert	-	350,000
24	Transport	New	Emali/Mulala	Opening, murraming and grading of roads		3,000,000
25	Water		Emali/Mulala	Rehabilitation of Kwa Nzele water sump tank -Rehabilitation of the sump tank and water distribution	6,000,000	
26	Water		Emali/Mulala	Emali Chiefs Borehole	406,439	
27	Water	New	Emali/Mulala	Kwa Nzele water project_Distribution,2 water kiosks and one tank		4,000,000
28	Water	New	Emali/Mulala	Kwa Kamba water project_Equipping with solar, distribution and water kiosk		4,000,000
29	Water	New	Emali/Mulala	Kiuani borehole_Equipping with solar, water kiosk and distribution		4,000,000
30	Water	New	Emali/Mulala	Tutini water project_Electrification, rehabilitation,flushing,test pumping and water tank		2,000,000
31	Gender		Emali/Mulala	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	500,000	
32	Gender		Emali/Mulala	Boda-boda Shades	500,000	
33	Gender		Emali/Mulala	Emali mechanics support program	500,000	
34	Gender		Emali/Mulala	Purchase of public address system	7,558	
35	Gender		Emali/Mulala	PWD Support – support PWDs with assorted Assistive Devices	7,520	
36	Health		Emali/Mulala	Mwanyani Model Health Centre - Construction of new staff quarters.	2,903,747	
37	Health		Emali/Mulala	Medical Bills	776,556	
38	Lands		Emali/Mulala	Land succession program, survey and titling	270,000	
39	Transport		Emali/Mulala	Opening, Murraming, Grading and Road structures in Masauti-muselele-mumbuni-mungetheele road	196,760	
40	Transport		Emali/Mulala	Emali street lights rehabilitation	60,000	
41	Water		Emali/Mulala	Kwa Maima earth dam - Dam Wall, Reservoir, Draw-off System, Cattle water trough, Fence, Communal water point/kiosk and access road to the Dam.	2,000,000	
42	Water		Emali/Mulala	Solarisation and equipping of Emali Township Borehole	1,912,286	
43	Water		Emali/Mulala	Feasibility study of Muooni Mega dam	1,000,000	
44	Water		Emali/Mulala	Matiku/Kwa kasoda tanks	299,900	
45	Water		Emali/Mulala	Distribution of Mumbuni samp(Solarisation and distribution at source)	266,367	
<b>46</b>	<b>Water</b>		<b>Emali/Mulala</b>	<b>Drilling and Equipping of Emali Rehabilitation Centre Borehole</b>	<b>100,000</b>	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
			<b>Emali/Mulala Total</b>		<b>42,724,972</b>	<b>35,050,000</b>
47	Agriculture		Ilima	Fertilizer Depot -Completion of Wautu proposed depot structure	2,500,000	
48	Agriculture		Ilima	Avocado Value Chain -Supply of Locally sourced certified seedling (Kshs. 0.5 for grafting (labour) and Kshs. 1m for purchase of locally sourced certified seedlings)	1,500,000	
49	Agriculture	New	Ilima	Dairy Value Chain improvement		4,000,000
50	Devolution	New	Ilima	Civic Education Programme		1,000,000
51	Education		Ilima	Isovyia ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,500,000	
52	Education		Ilima	Kyakatoni ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,500,000	
53	Education		Ilima	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
54	Education		Ilima	Inyokoni ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	104,222	
55	Education		Ilima	Mwaani ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	103,431	
56	Education		Ilima	Kiluluini ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	75,963	
57	Education	New	Ilima	Nthangathini ECDE- Construction of one class and office		2,500,000
58	Education	New	Ilima	Kyangee CTTI- Equipping of the CTTI		850,000
59	Gender		Ilima	purchase of six 100 seater tents and seats (all branded) for six self help groups	1,500,000	
60	Gender		Ilima	Sports development (Levelling of field at Musalala area and improvement of Akatch Stadium)	984,850	
61	Gender		Ilima	fuel for Levelling of Isovyia playground (using county machinery)	500,000	
62	Gender		Ilima	Boda boda training and licensing	190,000	
63	Gender	New	Ilima	Levelling of Kitundumo /Isovyia Playground		2,000,000
64	Gender	New	Ilima	Support to ligi mashinani		1,650,000
65	Gender	New	Ilima	PWD Mapping		500,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
66	Health		Ilima	Upgrading Of Musalala Dispensary -Upgrading of Musalala dispensary to health center and equipping to attain the level of Health Centre	2,500,000	
67	Health		Ilima	Kyambeke Health Centre – upgrading of the facility	118,868	
68	Health	New	Ilima	Renovation of Kyenzenzeni Dispensary		2,500,000
69	Transport		Ilima	Opening and grading NYS -(1. Kyenze - mukilitwa - kavata nzou - Nzukini - kwa mwove road. 2. Kavata nzou - Kathongoni road. 3. Kivutini - Katitu road)-	3,000,000	
70	Transport		Ilima	Mwaani matwiku kyakatonu kyambeke,kwakongo kitheini road Murraming, grading, culvert, drainage works(Grading -0.5M and spot murraming of critical areas -2.5M) -	3,000,000	
71	Transport		Ilima	Construction of Kiusyi Drift at Munyi corner-0.5M and installation of culverts along Kikuswi-Ivaini-Kivani Road- 1.5M -	2,000,000	
72	Transport		Ilima	grading, murraming and installation of structures at Mbaloni – Kyangunzu – Wautu – Kyambeke – Kwa Mwove – Nzukini – Kisuu – Upendo – Syathani – Kyenzenzeni Road	67,846	
73	Transport	New	Ilima	Maintainance and opening of these roads;1.)Kyamumangi-malindi-Kyamulinge 2.)Manyanzala-Matwiku-Kitheini 3.)Kyaseke-kyakatungu-kyang'a 4.)Mutomboamuchamo-muangini 5.)Mwaani-Kyangatia-mowe 6.)Wautu -ivia yiu-kikongooni 7.)Ngunga-syathani 8.)ACK Mutombo - kwa kongo 9.)Kyesuni-katondoloni-mbusyani-kwa rachael. 10. Kyang'a -Kithangathini- Kituiuni		5,000,000
74	Transport	New	Ilima	Kyambeke Market Cabro paving		4,000,000
75	Transport	New	Ilima	1.Isovyo-Kambuku-Kiongwani-Mumbuni 2.Kavutini-Katitu -milavutini 3.Kavatanzou-ABC-Mutambukoni 4.Musalala-Nthangathini-Kyenzeni 5.Inyokoni-AIC-Silanga roads		4,000,000
76	Water		Ilima	Extension of Kwa Mwilu Sand Dam Water Project – 3km return lines, 2No. 1.5km katicomu village distribution line and kyangunzu-nzeveni DL 2Km 5tanks.	6,169,529	
77	Water		Ilima	Kyambeke Borehole water Project -Distribution to kyambeke level iv hospital, markets up to ndolo School	4,000,000	
78	Water		Ilima	Kwa Matolo Earth Dam Pumping, Piping and Distribution to wautu market, wautu primary and secondary- Pumping, Piping and distribution to wautu market, wautu primary and secondary	378,252	
79	Water		Ilima	Kiusyi water project – intake enhancement, submersible pump & control pannel, raising main, solarization, rehabilitation of distribution line to an existing water kiosk at mwaani market	100,000	
80	Water	Shelved	Ilima	Mukilitwa Sand Dam Water Project -Water distribution to kwa chief, markets and Kavatanzou Pri and Kavatanzou Secondary schools and Kavatanzou dispensary	-	4,000,000
81	Water	New	Ilima	Mukilitwa water project_Distribution to Kwa Chief ,Kavatanzou Market, Primary School, Secondary ,Dispensary,rising main and storage tank		2,500,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
82	Water	New	Ilima	Kwa Mwilu water project_solarization and distribution		1,500,000
83	Water	New	Ilima	Maintenance of water projects_Maintenance of water projects		1,000,000
84	Agriculture		Ilima	AI Development	329,685	
85	Gender		Ilima	Sports development – Ward Tournament	300,000	
86	Health		Ilima	Mwaani Dispensary – construction of galley	961,125	
87	Transport		Ilima	Market lighting – Mutini, Musalala and Kwa Mwove markets	1,421,746	
			<b>Ilima Total</b>		<b>39,805,517</b>	<b>37,000,000</b>
88	Agriculture		Ivingoni/Nzambani	Strengthening of NTHONZA Kilimo SACCO. Extension services, strengthening of Sacco ( capital) and support the 2 valve chains ( Apiculture and mangoes)	2,000,000	
89	Agriculture	New	Ivingoni/Nzambani	Aggregation centre/ cold room		4,000,000
90	Devolution	New	Ivingoni/Nzambani	Civic Education Programme		1,000,000
91	Education		Ivingoni/Nzambani	Construction of Kiunduani ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,300,000	
92	Education		Ivingoni/Nzambani	Construction of Kiambani ECDE -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritings	3,300,000	
93	Education		Ivingoni/Nzambani	Murraming & levelling of Kativani CTTI -land levelling and murraming	2,000,000	
94	Education		Ivingoni/Nzambani	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
95	Education	New	Ivingoni/Nzambani	Kitheini ECDE - construction of 2 classrooms		3,000,000
96	Education	New	Ivingoni/Nzambani	Nzambani ECDE - construction of 1 class		1,500,000
97	Education	New	Ivingoni/Nzambani	Kikwasuni ECDE - construction of 1 class		1,500,000
98	Gender		Ivingoni/Nzambani	Youth empowerment programme (Ujuzi Teke Teke)	315,849	
99	Gender		Ivingoni/Nzambani	Sports and Youth development Programme-Ligi Mashinani/Supa Cup	56,346	
100	Gender		Ivingoni/Nzambani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	8,498	
101	Gender	Shelved	Ivingoni/Nzambani	Makutano talent centre - Terraces	-	3,000,000
102	Gender	New	Ivingoni/Nzambani	Ligi Mashinani - Support to sporting activities in the ward.		1,500,000
103	Gender	New	Ivingoni/Nzambani	Ujuzi Teketeke		1,000,000
104	Health		Ivingoni/Nzambani	Support for CHPs-Purchase of bicycles for the CHPs mobility	4,900,000	
105	Health		Ivingoni/Nzambani	Renovation of Nzeveni health centre maternity -Partitioning of rooms, painting , ceiling and toilet construction	1,500,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
106	Health		Ivingoni/Nzambani	Fencing Mang'elele -Fencing & installation of gate	1,000,000	
107	Health	New	Ivingoni/Nzambani	Construction of xray room Nthongoni Hospital		4,000,000
108	Health	New	Ivingoni/Nzambani	Construction of Muthingiini dispensary staff quarters		3,500,000
109	Trade	New	Ivingoni/Nzambani	Purchase and Supply of Nthongoni market skip bins		1,000,000
110	Trade	New	Ivingoni/Nzambani	Upgrading of Migingo Parking		500,000
111	Transport		Ivingoni/Nzambani	Gravelling from Ndivuni ECDE - Lutheran - subcounty county offices - kwa nthuku- strabag - kwa mathendu - kwa kasivu earth dam -Grading and gravelling -	3,000,000	
112	Transport		Ivingoni/Nzambani	Opening of Kwa Ngolo-Kwa Mbithi-Kwa Kitosya-Kwa Muthusi-Kitheini	118,246	
113	Transport		Ivingoni/Nzambani	County Machinery- Routine maintenance of Ivingoni /nzambani ward access roads - Opening of feeder roads, light grading, mitre drains-	93,130	
114	Transport		Ivingoni/Nzambani	Opening of Kiuukuni-Kwa Malonza-Yumbuni-Rose Dominic-Nzeveni-Ndithini	93,000	
115	Transport		Ivingoni/Nzambani	Murraming of Kwa skizana-Kwa Kimangu-Ponden-Kwa Jane to Katheini Road	72,631	
116	Transport		Ivingoni/Nzambani	Opening of Kwa Masaa road1	72,000	
117	Transport		Ivingoni/Nzambani	Murraming of Kwa Mwambu-Mbukoni-Manyata-Mbotela Market	68,472	
118	Transport		Ivingoni/Nzambani	Murraming of Nzeveni-Selewa-Kwa Matundu-Kwa Willy Road	53,258	
119	Transport		Ivingoni/Nzambani	Murraming of Yimbuvu-Kwa Muma-Mbotela Market	34,675	
120	Transport		Ivingoni/Nzambani	Opening of Muthingiini-Nzambani roads	34,244	
121	Transport		Ivingoni/Nzambani	Road improvement( Matulani roads)	14,530	
122	Transport	Shelved	Ivingoni/Nzambani	Installation of drainage structures along miaani roads/ grading ,gravelling of matulani -nzayo - ivingoni roads -drainage structures/grading and gravelling -	-	1,500,000
123	Transport	New	Ivingoni/Nzambani	Grading Timboni- Kitheini road		2,500,000
124	Transport	New	Ivingoni/Nzambani	Grading Makokani- Matulani road		2,000,000
125	Transport	New	Ivingoni/Nzambani	Kamunyuni- Kwa Ngutu drift		1,500,000
126	Transport	New	Ivingoni/Nzambani	Electricity connection at ward Administrators office		500,000
127	Water		Ivingoni/Nzambani	Distribution of Mikuyuni BH	3,000,000	
128	Water		Ivingoni/Nzambani	Equipping Nzambani BH with Pump , solarisation, tank and kiosks	3,000,000	
129	Water		Ivingoni/Nzambani	Drilling of manyatta BH	2,000,000	
130	Water		Ivingoni/Nzambani	UTU distribution to Yumbuni Market ( water kiosk )	2,000,000	
131	Water		Ivingoni/Nzambani	Desilting of Kwa Matundu, Kwa Kavuti and Kwa Kaswii earth dam	1,420,411	
132	Water		Ivingoni/Nzambani	Water improvement/design	684,159	
133	Water		Ivingoni/Nzambani	Drilling of Nzambani Borehole	136,860	
134	Water		Ivingoni/Nzambani	Kwa Kalekye borehole - Kiosks and Extension of pipeline to muthingiini-kwa mbata- makokani-mbenuu and Nzambani,Construction of Water points and tank	75,000	
135	Water		Ivingoni/Nzambani	Katheka Kai Borehole- Distribution to household level (piping and construction of water kiosks) areas to be connected include Mwisiwa- NTHONGONI Regina-Kitumbi- Mwanzia-Charlse,Kiembeni-katuaa-kwa Musatawe and Mwita syano-	74,072	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				Kitheini-		
136	Water	New	Ivingoni/Nzambani	Nzambani water target_distribution of water		4,000,000
			<b>Ivingoni/Nzambani Total</b>		<b>35,425,381</b>	<b>37,500,000</b>
137	Agriculture		Kako/Waia	Pest and disease control for mango value Chain-Provision of fruit fly traps for Mango value chain	1,000,000	
138	Agriculture		Kako/Waia	Establish Satellite Fertiliser at Wambiti- Electrification	174,267	
139	Agriculture	New	Kako/Waia	Vaccination of dogs and cows		600,000
140	Education		Kako/Waia	Construction of Nduluku VTC dinning Hall -Construction of a dinning hall	5,000,000	
141	Education		Kako/Waia	Construction of Mituvu ECDE class -Construction of 2no. ECDE Classrooms with an office & store,3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,250,000	
142	Education		Kako/Waia	Construction of Kyaluma ECDE Construction of 2no. ECDE Classrooms with an office & store,3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,250,000	
143	Education		Kako/Waia	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
144	Education	New	Kako/waia	Sakai ECDE - Construction of 2no- ECDE Classrooms with an office & store,3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No- Kiddy chairs and 20- No- Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		4,200,000
145	Education	New	Kako/waia	Kako St- PatrickS VTC: Renovation and re-roofing of the tuition block- Kako St- PatrickS VTC: Renovation and re-roofing of the tuition block		2,000,000
146	Gender		Kako/Waia	Purchase of Two 100 seater Tents (Ndata CBO Kako and Kwiukilya Kwa Aka Nduluku CBO) and 223 Chairs	636,049	
147	Gender		Kako/Waia	Construction of Boda boda Shed	50,000	
148	Gender		Kako/Waia	PWD Assisitive Devices	6,020	
149	Gender	New	Kako/Waia	Sports Development-Ligi Mashinani		2,000,000
150	Gender	New	Kako/Waia	PWD Support -Provision of Assisitive devices		500,000
151	Lands		Kako/Waia	Operationalization of Mbooni - Kee Municipality	1,000,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
152	Transport		Kako/Waia	Road improvement-Hire of motor grader and shovel	2,500,000	
153	Transport		Kako/Waia	Opening of Mithumo- Kaseveni Road -Road opening	2,000,000	
154	Transport		Kako/Waia	Kaiti-Uviluni-Mbimbini-Kyaume road opening -Light grading and Road-Runoff harvesting -	2,000,000	
155	Transport		Kako/Waia	Road improvement-Routine Maintenance	1,000,000	
156	Transport		Kako/Waia	Ikundu, Kwa mali, Kwa maingi, Kitongu kwa ndungi road-Machine Hire-MTF	225,607	
157	Transport		Kako/Waia	Road improvement programme ( Machine hire - MTF)	130,660	
158	Transport		Kako/Waia	Installation of floodlights in Kitongu market-REREC Grant	63,676	
159	Transport		Kako/Waia	Road improvement	60,000	
160	Transport		Kako/waia	Routine maintenance of Kako/Waia ward access roads	36,659	
161	Transport	New	Kako/waia	Kaseveni Malamuni Road: Road Opening and Grading		4,000,000
162	Transport	New	Kako/waia	Mituvu Nthatwa Kathamba Road: Construction of slabs		3,000,000
163	Transport	New	Kako/waia	Construction of Meliani Drift		2,500,000
164	Transport	New	Kako/waia	Road maintenance, improvement and light grading		2,500,000
165	Water		Kako/Waia	Rehabilitation and extension of kwa Makaia Borehole water project. Rehabilitation of kiso i Muniyao Health center and Muiu Market water line and extension to kwa Mutumba Mwaani to Sofia towards Kyangondu Market	4,000,000	
166	Water		Kako/Waia	Distribution of Miau earthdam water project, Distribution to Kwa katheo,Construction of masonry tank and extension to Mba, Nthangathini amd Ngovu	4,000,000	
167	Water		Kako/waia	Miau earth dam - Rising main to kwa katheo and water distribution network to nthangathini,kitandi Ctti,ngovu and mba makets, construction of 5No. water kiosks and installation of water tank for each kiosk, construction of 1No. 50 cubic metres masonry storage tank, water distribution to 2No. schools(Miau Primary School and Miau Secondary School)	553,973	
168	Water		Kako/waia	Water improvement programme	276,776	
169	Water		Kako/waia	Waia earth dam - Installation of solar power supply for pumping system , installation of submersible pump and Water treatment chambers.	80,000	
170	Water	New	Kako/Waia	Ngomano/Uviluni Water Project:Phase 1:Construction of sump in Ngomano , Raising Main from source and Connection to an existing distribution system _Ngomano/Uviluni Water Project:Phase 1:Construction of sump in Ngomano , Raising Main from source and Connection to an existing distribution system		4,500,000
171	Water	New	Kako/Waia	Miau Water Project:Installation of 100M <sup>3</sup> Masonry tank at Kwakatheo and Return Pipe. Distribution to Ngovu Market _Miau Water Project:Installation of 100M <sup>3</sup> Masonry tank at Kwakatheo and Return Pipe. Distribution to Ngovu Market		4,000,000
172	Water	New	Kako/Waia	Waia Earth Dam: Rehabilitation and further distribution to Wambiti AIC Church, Comprehensive School, Dispensary , Secondary School , Installation of Water Point		2,200,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				Tank at Kyamangatu and Extension to Ngaakaa Market _Waia Earth Dam: Rehabilitation and further distribution to Wambiti AIC Church, Comprehensive School, Dispensary , Secondary School , Installation of Water Point Tank at Kyamangatu and Extension to Ngaakaa Market		
173	Water	New	Kako/Waia	Kwa Mutombi Water project: Rehabilitation of the raising main_Kwa Mutombi Water project: Rehabilitation of the raising main		1,000,000
			<b>Kako/Waia Total</b>		<b>34,293,688</b>	<b>33,000,000</b>
174	Agriculture		Kalawa	Subsidized farm mechanization -Provision of machines for farming	2,000,000	
175	Agriculture		Kalawa	Establish Satellite Fertiliser Depot	174,267	
176	Agriculture	New	Kalawa	Mango purchase through Kalawa Sacco		2,000,000
177	Devolution	New	Kalawa	Civic education Programme		500,000
178	Education		Kalawa	Kasooni ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	2,846,875	
179	Education		Kalawa	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
180	Education		Kalawa	Mutanda CTTI - Construction of a twin workshop	844,298	
181	Education	Shelved	Kalawa	Construction of ECDE Centre at Muambani -Construction of one class	-	1,500,000
182	Education	Shelved	Kalawa	Construction of ECDE at Mutembuku -Construction of one class	-	1,500,000
183	Education	New	Kalawa	Muambani ECDE- Construction of ECDE Classroom		1,000,000
184	Education	New	Kalawa	Mutembuku ECDE- Construction of ECDE Classroom		1,000,000
185	Gender		Kalawa	Construction of a toilet at Kalawa play grounds	500,000	
186	Gender		Kalawa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	482,500	
187	Gender	Shelved	Kalawa	Leveling of playgrounds fuel for County machines	-	500,000
188	Gender	New	Kalawa	Ligi Mashinani - Support to sporting activities in the ward.		1,000,000
189	Health		Kalawa	Kalawa Sub County Hospital - Solarization	3,799,488	
190	Health		Kalawa	Kathulumbi - Equipping	1,978,762	
191	Health		Kalawa	Kinyau Dispensary Renovation -Renovation of Kinyau dispensary	1,500,000	
192	Health	Shelved	Kalawa	Kalawa Sub-county hospital X-ray building -Construction and equipping of x-ray facility	-	5,000,000
193	Health	Shelved	Kalawa	Ngunini Dispensary - construction of a new dispensary and a toilet	-	3,500,000
194	Health	New	Kalawa	Ngunini Dispensary- Construction of a new dispensary and a toilet		3,500,000
195	Health	New	Kalawa	Construction of twin wards (Male & Female) in Kathulumbi Modern Health Centre		3,000,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
196	Health	New	Kalawa	Equipping of maternity in Katangini		2,000,000
197	Health	New	Kalawa	Construction of an incinerator in Kalawa Sub County Hospital		500,000
198	Trade		Kalawa	Kinze Market toilet	500,000	
199	Trade		Kalawa	Syotuvali market toilet	28,319	
200	Transport		Kalawa	Road improvement works (Grading-Machine Hire) across the Ward	3,000,000	
201	Transport		Kalawa	Opening,grading & critical spot murraming of Ngunini-Ngamu road,Unyeeo-Syotuvali road,Kamutonye-Syongungi road,Ndauni-Katangini road,Kinze road,Nganwa road -	3,000,000	
202	Transport		Kalawa	Inhouse works - Bush clearing and spot murraming	400,890	
203	Transport	Shelved	Kalawa	Installation of drainage structures (Box Culverts) along Mau, Hitu and Kwa Mathenge Streams -	-	1,000,000
204	Transport	Shelved	Kalawa	Installation of drainage structures (Box Culverts) along Mweleli, Kamali and Kwa Ngyema Streams -	-	1,000,000
205	Transport	New	Kalawa	Installation of drainage structures (Box Culverts) along Mau, Hitu and Kwa Mathenge Streams		4,300,000
206	Transport	New	Kalawa	Installation of drainage structures (Box Culverts) along Mweleli, Kamali and Kwa Ngyema Streams -RMLF		2,300,000
207	Transport	New	Kalawa	Opening of 5 No. Access roads; Kwa Kavavu-Mutinda Noa, Kwa ngului-Simon mwangangi, Thwake Pri-Kwa Nzimbii, Kinyau Dispensary-Kalima-Thwake River, Kakuli-Kitana,Ndauni		2,000,000
208	Transport	New	Kalawa	Roads routine maintainance		2,000,000
209	Transport	New	Kalawa	Kalawa Ward Office power installation		400,000
210	Water		Kalawa	AKWASH Project – (a. Extension line from Katoloka to Kathongo (1 Kiosk at Kathongo); b. Extension line from Kwa Kaoka to Kyanganga AIC (1 Kiosk); c. Extension line from Katoloka to Kakuli; and d. Extension line from Syongungi Market to Munyuni Market)	4,000,000	
211	Water		Kalawa	Katukulu Earth dam	1,500,000	
212	Water		Kalawa	Kwa Muthama Earthdam – desilting, hire of machinery	20,000	
213	Water	Shelved	Kalawa	AKWASH Project – (a. Extension line from Kaketi to Mweleli to Kaseuni (3 Kiosks); b. Extension line from AKWASH to Kinze Market (3 Kiosks); and c. Extension line from Miangeni to Kwa Malenge to Kavumbu (3 Kiosks)	-	4,000,000
214	Water	New	Kalawa	Distribution of AKWASH water to Kavumbu through Mutanda_Water distribution to Kavumbu through Mutanda		4,000,000
215	Water	New	Kalawa	Athi Kalawa water supply project_Rehabilitation of water tank and Improvement /rehabilitation of Mukuku market to Syotuvali Market distribution line		2,500,000
216	Water	New	Kalawa	Ngunini Borehole_Installation of New pump and motor, Borehole flushing, camera inspection and pipelines rehabilitation .		1,000,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
			<b>Kalawa Total</b>		<b>27,575,399</b>	<b>51,000,000</b>
217	Agriculture	Shelved	Kasikeu	Completion of Kasikeu Milling Plant -Installation of tunnels connecting the packaging house, Installation of machines, Construction of a toilet, Purchase of water tanks and Installation of Gutters ,construction of packaging house and purchase and distribution of certified seeds	-	3,000,000
218	Agriculture	New	Kasikeu	Marketing and value addition		1,000,000
219	Agriculture	New	Kasikeu	Vaccination		540,000
220	Agriculture	New	Kasikeu	Vaccination		500,000
221	Agriculture	New	Kasikeu	Marketing and value addition		200,000
222	Devolution	New	Kasikeu	Civic Education Programme		500,000
223	Education		Kasikeu	Kasikeu ICT hub -Construction of ICT Centre, an office and Resource Centre/Social hall and purchase of 10,000L tank and 20 chairs.	3,000,000	
224	Education		Kasikeu	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
225	Education		Kasikeu	Ngiluni ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	53,004	
226	Education	Shelved	Kasikeu	Upgrading of Kitumbini CCTI -Upgrading and Construction of a dormitory	-	1,500,000
227	Education	New	Kasikeu	Nguuni ECDE- Construction of one class room, store and office		2,500,000
228	Education	New	Kasikeu	Kitivo ECDE- Construction of one classroom, office and store		2,500,000
229	Education	New	Kasikeu	Kitumbini CCTI- Construction of a domitory		1,500,000
230	Emali-Sultan Municipality		Kasikeu	Survey and Planning of Sultan Hamud town -Completion of Cadastral survey and planning of Sultan Hamud town	2,000,000	
231	Finance		Kasikeu	Maintenance of Critical Infrastructure	1,000,000	-
232	Gender		Kasikeu	Support to Organized group(Women and Elderly) -Provision of Chairs and tents	2,000,000	
233	Gender		Kasikeu	Support for PWDs and OVCs -Provision of assistive devices	500,000	
234	Gender		Kasikeu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	482,500	
235	Gender	New	Kasikeu	Social protection, youth empowerment, talent development		1,500,000
236	Gender	New	Kasikeu	Social protection, youth empowerment, talent development		1,500,000
237	Health		Kasikeu	Upgrading of Masokani dispensary -Fencing and gating, Construction and Equipping of a Laboratory	1,800,000	
238	Health		Kasikeu	Upgrading and equipping of Kiou Top Dispensary -Construction of a Sluice and partitioning of the maternity, Fencing of the facility, Construction of septic tank, Landscaping and Purchase of water tanks	1,500,000	
239	Health		Kasikeu	Muua Dispensary -Equipping of a laboratory.	1,000,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
240	Health		Kasikeu	Payings of medical Bills for patients in the ward	519,235	
241	Health		Kasikeu	Upgrading of Kiou Top Dispensary -Installing of Solar Panels at Kiou Top Dispensary	500,000	
242	Health		Kasikeu	Kwale Dispensary -Construction of a septic tank, Provision of electricity back up, Construction of a fence and installation of a gate and Renovation works of the health centre.	100,000	
243	Health	New	Kasikeu	Lumu dispensary-Construction of a fence, gate , staff quarters, electrification		1,500,000
244	Health	New	Kasikeu	Kwale level 3 hospital-Fencing, gate and Ashpit		1,500,000
245	Health	New	Kasikeu	Sultan Hamud Sub County Hospital-Fencing and gate to the mortuary		1,000,000
246	Health	New	Kasikeu	Kasikeu health Center-Construction of outpatient toilet		700,000
247	Health	New	Kasikeu	Muua dispensary-Renovation of the laboratory		500,000
248	Health	New	Kasikeu	Nduluni dispensary-Fencing and gate		300,000
249	Health	New	Kasikeu	Masokani dispensary-Construction of laboratory		200,000
250	Lands		Kasikeu	Planning of Kayata market	74,162	
251	Trade		Kasikeu	Kasikeu stockyard Public toilet -Construction of Kasikeu stock yard public toilet	750,000	
252	Trade		Kasikeu	Kima Public Toilet -Construction of Kima Market Public toilet	750,000	
253	Transport		Kasikeu	Fuel for fueling ward machines (Backhoe and Tractor)	3,000,000	
254	Transport		Kasikeu	Repair and Maintenance of flood lights	400,000	
255	Transport		Kasikeu	Drainage works Kwa Malenge	200,000	
256	Transport		Kasikeu	Road improvement and maintenance	151,088	
257	Transport		Kasikeu	Machine Hire and Fueling for kasikeu ward access roads	92,413	
258	Transport		Kasikeu	Construction of Kating'ila drift- Construction of a drift on the road to Kwale centre to Kima	36,229	
259	Transport		Kasikeu	Drainage structures - Culverts; Kwa kavenzi-mitamboni-mwangini road	18,080	
260	Transport	Shelved	Kasikeu	Mombasa road (straw bag), to Kasioni to Yale to Lumu Dispensary to ABC Kisaulu to Kwa-Mikate to Kasikeu/Sultan road Junction -Grading, Murraming and installation of road structures -	-	3,000,000
261	Transport	New	Kasikeu	Fuel for machines		1,500,000
262	Transport	New	Kasikeu	Fuel for machines		1,500,000
263	Transport	New	Kasikeu	Installation of fstreetlights at Ngokomi, Kiungwani, Mateso market		1,050,000
264	Transport	New	Kasikeu	Off mombasa road - Aic kwale-- Ndivu ECDE- Kima market- kwa kitaingi, kwa kitinio- kwa nyonga road		1,000,000
265	Transport	New	Kasikeu	Off mombasa road - kwa malonza- kwa kitung'a road		1,000,000
266	Transport	New	Kasikeu	Enguli- masive- ndungani- muua road		1,000,000
267	Transport	New	Kasikeu	Makolongo- nthunguni-mbyani- kasokani, katulyani road		1,000,000
268	Transport	New	Kasikeu	Installation of streetlights at Kayata,mbyani enguli,muambani, masokani, kitivo,		510,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				mumela mkt		
269	Water		Kasikeu	Mumela Borehole -Drilling, Equipping and Distribution	3,500,000	
270	Water		Kasikeu	Mutanda Borehole -Drilling, Equipping and Distribution	3,500,000	
271	Water		Kasikeu	Mikuyu 2 Water Project. - Construction of a 50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre,50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre,	220,000	
272	Water		Kasikeu	Drilling, equipping and distribution of Masokani borehole	150,000	
273	Water	New	Kasikeu	Mbiini borehole_ Water distribution to mbiini market, kwa ngoma to yimbani		1,500,000
274	Water	New	Kasikeu	Lumu borehole_ Water distribution from lumu borehole to kiou top dispensary and mitumani area		1,000,000
275	Water	New	Kasikeu	Kima borehole_Rehabilitation of the borehole		1,000,000
276	Water	New	Kasikeu	Mumela borehole_Drilling, equiping, and water distribution		1,000,000
277	Water	New	Kasikeu	Mikuyu 2 water project_Installation of pumps, CCTV, repairing motor,water distribution		1,000,000
278	Water	New	Kasikeu	Muatineni borehole_Grid, connection		500,000
279	Water	New	Kasikeu	Kisaulu Borehole_Rehabilitation off the borehole,Water distribution from kisaulu borehole to Kandolo primary school		500,000
			<b>Kasikeu Total</b>		<b>28,296,711</b>	<b>40,500,000</b>
280	Agriculture		Kathonzweni	Agricultural development( Subsidized AI services)	622,160	
281	Agriculture		Kathonzweni	Feasibility study and designs for Kathonzweni livestock abattoir	49,920	
282	Agriculture		Kathonzweni	Training of young Agripreneurs	25,566	
283	Agriculture	New	Kathonzweni	Support to ward farmers SACCO		1,000,000
284	Devolution	New	Kathonzweni	Civic Education Programme		500,000
285	Education		Kathonzweni	Mutini ECDE -Construction of 2no. ECDE Classroom	2,500,000	
286	Education		Kathonzweni	Kavumbu ECDE - Construction of 2 no. ECDE Classroom	2,500,000	
287	Education		Kathonzweni	Syethe ECDE- Construction of 2 no. ECDE Classroom	2,500,000	
288	Education		Kathonzweni	Kaiani ECDE Centre -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	1,845,777	
289	Education		Kathonzweni	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
290	Education	Shelved	Kathonzweni	Kathonzweni CTTI -Construction of two workshops	-	2,500,000
291	Education	New	Kathonzweni	Kathonzweni HGM ECDE- Construction of two classrooms with an office and a store, water tank installation and equipping-		3,500,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
292	Education	New	Kathonzweni	Kituluni ECDE- Construction of two classrooms with an office and a store, water tank installation and equipping		3,500,000
293	Education	New	Kathonzweni	Kathonzweni VTC workshop- additional funds- Additional funds for construction of twin workshop at Kathonzweni VTC		1,000,000
294	Gender		Kathonzweni	New Project: Supply of Tents and Chairs (Four 50 seater tent)	600,000	
295	Gender		Kathonzweni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	482,500	
296	Gender		Kathonzweni	Youth Economic Empowerment (Ujuzi Teke Teke)	400,000	
297	Gender		Kathonzweni	Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD	35,027	
298	Gender	New	Kathonzweni	Ligi Mashinani- Support to sporting activities in the ward.		1,500,000
299	Gender	New	Kathonzweni	PWD support- PWD Economic Empowerment		500,000
300	Gender	New	Kathonzweni	Psychosocial support programme for the Youth		500,000
301	Health		Kathonzweni	Kathonzweni Health Centre -Construction and Equipping of Laboratory	2,112,185	
302	Health		Kathonzweni	Upgrading of Mbuvo Health Centre to model health centre	1,922,493	
303	Health		Kathonzweni	Kathonzweni health centre -Completion and Equipping	1,000,000	
304	Health		Kathonzweni	Mbuvo health centre -Completion and Equipping	1,000,000	
305	Health		Kathonzweni	Construction of septic tank and waste pipe installation from the staff house and from the maternity wing for Kiangini Dispensary	481,888	
306	Health	New	Kathonzweni	Kwa Kavisi health centre-Construction of a maternity wing and equipping		4,000,000
307	Health	New	Kathonzweni	Electrification of Mutini Dispensary		500,000
308	Lands		Kathonzweni	Desilting of Londokwe earthdam under climate change (Fuel)--Climate change fund	2,000,000	
309	Lands		Kathonzweni	Fuel for desilting of londokwe dam using county machinery - climate change initiative	1,418,520	
310	Lands		Kathonzweni	Abattoir -Buy land to construct an abattoir	1,000,000	
311	Lands	New	Kathonzweni	Purchase of abattoir land- Additional funds		2,000,000
312	Trade		Kathonzweni	Construction of a public toilet at Kavumbu Market	25,580	
313	Transport		Kathonzweni	installation of culverts and Gabbions to; (a)Mathemba-Kwa Kinzi-Yemulwa; (b)Kasambani- kwa Kavivya - Nguthunu Culverts (c) Kiteii- kwa Jimmy culvert (d) Kwa isika - Muluvyu Culvert, Maluvyu to Maluvyu Primary Road -	3,000,000	
314	Transport		Kathonzweni	Machine hire for opening of roads across the ward	2,300,000	
315	Transport		Kathonzweni	Road maintenance through grading and spot murraming across the Ward -Machine hire	2,000,000	
316	Transport		Kathonzweni	Installation and rehabilitation of market lights at Kiteei, Mbuvo Nzau,Kavumbu and Kiluluni markets	1,038,000	
317	Transport		Kathonzweni	Installation of Security Lights at Ikaasu Market	450,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
318	Transport		Kathonzweni	Gravelling, Culverts, gabions and drifts at Kathonzweni –Kathamboni spill way	169,967	
319	Transport		Kathonzweni	Opening, grading and road structures of Londokwe- Mbuvo Nzau- Munathi- Syethe- Kwa Mbalya- Kyunyu- Ebeneza- Kwa Ngomoli- Kwa Kavisi-Kateiko- Mwisu- Itumbule- Kasayani-Kyemole road(Machine Hire)	105,835	
320	Transport		Kathonzweni	Fuel for routine maintenance of Kathonzweni ward access roads	43,014	
321	Transport	New	Kathonzweni	Road improvement programme		4,000,000
322	Transport	New	Kathonzweni	Kyemole-Kasambani-Itumbule-Mwisu-Yoani-Kateiko-Kithoni- Kwa mtumishi- Ikaasu junction		2,000,000
323	Transport	New	Kathonzweni	Kiteei-Kwa Kalani-Kwa Katoo- Kwa Kaumba- Kwa Monyi- Kwa Maundu- Mutini- Mayuu- Ikaasu junction (Link to Kitise)		1,000,000
324	Water		Kathonzweni	Kwa Mbila dam -Distribute water to Kyunyu market, Ikaasu, katangi, Kwa Kisumo and Mbuvo Health centre	3,000,000	
325	Water		Kathonzweni	Matinga 1 dam -Additional solar, Plastic elevated tank-24M3, Rehabilitation of the rising main and distribute water to Ikaasu, kwa Kilai and Ituka Villages	3,000,000	
326	Water		Kathonzweni	Solarization and equipping of Kathamboni Borehole	2,231,000	
327	Water		Kathonzweni	Maintenance and fueling of Ward backhoe	2,000,000	
328	Water		Kathonzweni	Rehabilitation of Kikuu- Kwa Kavisi Water project raising main.	2,000,000	
329	Water		Kathonzweni	Construction of a new sump for Kikuu- Kwa Kavisi water project and rehabilitation of raising main	1,963,049	
330	Water	New	Kathonzweni	Muisi ili borehole_Rehabilitation, solarization and distribution of Muisi ili borehole to Katangi and Mbuvo market		4,000,000
331	Water	New	Kathonzweni	Fuel and maintenance of the ward backhoe_Fuel and maintenance of the ward backhoe		3,000,000
332	Water	New	Kathonzweni	Kathamboni borehole- additional funds_Additional funds for completion of the borehole equipping		500,000
			<b>Kathonzweni Total</b>		<b>46,822,481</b>	<b>35,500,000</b>
333	Agriculture		Kee	Provision of Agricultural inputs -Provision of certified seeds (maize and beans), pasture seeds and support to subsidized AI services	2,500,000	
334	Agriculture		Kee	Fruit value chain development -Provision of Mango and Avocado scions for grafting of existing fruit trees	500,000	
335	Agriculture		Kee	Ward based SACCO	340,511	
336	Agriculture		Kee	Establish Satellite Fertilizer Depot at Kee- equipping with computer, pallets, staffing and Provide Soil testing services at the facility	174,267	
337	Education		Kee	Mwea VTC Dormitory -Construction of a dormitory	3,000,000	
338	Education		Kee	Kyamwalye ECDE - Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40	2,500,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		
339	Education		Kee	Kitandi ECDE - Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,500,000	
340	Education		Kee	School feeding programme -School feeding for ECDE children	1,500,000	
341	Education		Kee	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
342	Education		Kee	Kivai ECDE Centre -Construction of ECDE classroom	891,212	
343	Education	New	Kee	Ikalyoni ECDE- Construction of one classroom with an office, store and equipping		2,500,000
344	Education	New	Kee	School feeding programme- School feeding programme		2,000,000
345	Education	New	Kee	Equipping of Kyanduya VTC- Equipping with haidressing training equipment/tools and office laptop		1,000,000
346	Finance		Kee	Ward fuel for Maintenance and repair of critical ward infrastructure	396,800	-
347	Gender		Kee	Construction of social hall at Kyanduya -Construction of a social hall with Village admin office	3,000,000	
348	Gender		Kee	Youth Empowerment Programme-Issuance of Driving licenses	122,000	
349	Gender		Kee	Tents and chairs- For SHGs	24,029	
350	Gender		Kee	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	7,878	
351	Gender	New	Kee	Ligi Mashinani- Support to sporting activities in the ward.		1,000,000
352	Gender	New	Kee	Driving training and issuance of licences		1,000,000
353	Gender	New	Kee	PWD Economic Empowerment		500,000
354	Gender	New	Kee	Social inclusion and public health advancement for the youth		500,000
355	Gender	New	Kee	Equipping of Kyanduya social hall with plastic chairs		500,000
356	Health		Kee	Kasunguni Dispensary-fencing and construction of an incinerator	1,398,900	
357	Health		Kee	Upgrading of Mutulani dispensary with ashpit, incinerator,laboratory equipping and staff quarters	1,347,992	
358	Health		Kee	Upgrading of Mutulani Dispensary-	1,313,911	
359	Health		Kee	Construction of Kivani staff quarters	1,023,990	
360	Health		Kee	Medical Bills and Implants	400,000	
361	Trade		Kee	Construction of Kola Sanitation block (shelved) and water storage	79,945	
362	Transport		Kee	Roads improvement programme -Kee Ward - machine hire and fuel	3,000,000	
363	Transport		Kee	Solar market lighting	2,100,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
364	Transport		Kee	Solarisation of Kee Model Health Centre	1,000,000	
365	Transport		Kee	Road Improvement programme-CDD	600,000	
366	Transport		Kee	Road improvement programme-Fuel	375,500	
367	Transport		Kee	Drainage structures on roads	62,564	
368	Transport		Kee	Construction of drainage structures at Kitandi-Muusini-Kakisya-Munyuni-Nguluni Road	39,700	
369	Transport		Kee	Installation of street lights in markets	16,704	
370	Transport		Kee	Machine hire (wet rate)-Grader MTF, Grading of roads	14,700	
371	Transport	Shelved	Kee	Construction of Mbuini Drift and Installation of gabions at Kwa Peter Mwisa Kimwatho -	-	2,500,000
372	Transport	New	Kee	Grading of ward roads		3,000,000
373	Transport	New	Kee	Miradi Kwa Jamii		3,000,000
374	Transport	New	Kee	Fuel for road opening using the ward wheel loader machine		2,000,000
375	Transport	New	Kee	Nzalani drift and key wall		1,000,000
376	Water		Kee	Mulolongo Borehole -Drilling, Equipping, distribution to Matangi, Maviameu and Kathanzi villages	4,000,000	
377	Water		Kee	Drilling and Equipping of Kwa Nzelu borehole -Drilling, Equipping and Distribution	4,000,000	
378	Water		Kee	Kyamyatu earthdam-Desilting of Kyamyatu earth dam	2,954,636	
379	Water		Kee	Rehabilitation of dams( Kivaku, Ndumani, Imilini and Kikonde earth dams)	2,000,648	
380	Water		Kee	Kithuni Borehole – Equipping and Distribution - Equipping with solar pumping system and Distribution of water to Kithuni dispensary and Kithuni shopping centre and mavuu village with 2No Water Kiosks	1,436,656	
381	Water		Kee	Water improvement program - fuel for rehabilitation of dams and other water projects in Kee ward	1,426,894	
382	Water		Kee	Water improvement programmes	685,450	
383	Water		Kee	Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embankment wall	431,357	
384	Water		Kee	Ngiitini borehole Solarization and distribution - Solarization, elevated storage tank and distribution of the water to Kivani clusters (Ngiitini, Kyuluni and Kyangungi villages) each village served by a water kiosk	176,200	
385	Water	New	Kee	Purchase of 3 tonne wheel loader machine for the ward_Purchase and delivery of a 3 tonne wheel loader		12,000,000
386	Water	New	Kee	Fuel and maintenance of the ward wheel loader machine, operator and supervision facilitation. Fuel and maintenance of the ward wheel loader, operator and supervision facilitation.		3,000,000
387	Agriculture		Kee	Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other	248,212	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				farm inputs		
			<b>Kee Total</b>		<b>48,590,656</b>	<b>35,500,000</b>
389	Agriculture	New	Kiimakiu/Kalanzoni	Extension Services		1,000,000
390	Agriculture	New	Kiimakiu/Kalanzoni	Mbondoni cattle dip (kwa Mating'a)		300,000
391	Devolution	New	Kiimakiu/Kalanzoni	Civic Education Programme		1,000,000
392	Education	New	Kiimakiu/Kalanzoni	Mung'ala ECDE- Construction of ECDE classroom and equiping		3,700,000
393	Education	New	Kiimakiu/Kalanzoni	Kwa Ngumu ECDE- Construction of ECDE classroom and equiping		3,700,000
394	Education		Kiimakiu/Kalanzoni	Kasalama ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,700,000	
395	Education		Kiimakiu/Kalanzoni	Construction of classrooms in Uvunye ECDE - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,700,000	
396	Education		Kiimakiu/Kalanzoni	Youth Empowerment - 2Jijiri Programme (KCB Matching Grant)	1,000,000	
397	Education		KiimaKiu/Kalanzoni	Kwa Ndeke ECDE - Construction of double classroom with an office and store	67,133	
398	Education		KiimaKiu/Kalanzoni	Construction of Mwanyani ECDE	21,416	
399	Gender	New	Kiimakiu/Kalanzoni	Ligi mashinani, Gender, Children, Youth, Sports and Social Services, ujuzi teketeke		1,500,000
400	Gender		Kiimakiu/Kalanzoni	Purchase of 12 Branded 100 seater tents and chairs for 12 self-help groups (Ngaamba Welfare Association, Kalembwani CBO, Marwa CBO, Kalanzoni CBO, Kiu-Joint Welfare, Nzeveni welfare, Kyeni kya Tangu welfare, Kyakima self help group, Utui Museo self help group, Kwa Miu Joint welfare, Kwa Ngumu Self help group, Naumi CBO)	3,000,000	
401	Gender		Kiimakiu/Kalanzoni	Levelling of Kiima Kiu Play ground	1,000,000	
402	Gender		KiimaKiu/Kalanzoni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	482,500	
403	Gender		Kiimakiu/Kalanzoni	Purchase of tent for Ngondini village SHG	250,000	
404	Gender		Kiimakiu/Kalanzoni	Purchase of tent for Manyanzani SHG	250,000	
405	Gender		Kiimakiu/Kalanzoni	Purchase of tent for Kyamuumba village SHG	250,000	
406	Gender		Kiimakiu/Kalanzoni	Purchase of PA system for Kwangumu youth group	250,000	
407	Gender		KiimaKiu/Kalanzoni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals(support of Kshs. 400,000 to ASU	200,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				team playing Division 1 for purchase of 2 pairs of uniform, soccer boots, 20 balls and fuel)		
388	Health		Kiimakiu/Kalanzoni	Ulu dispensary (construction of a L-shaped dispensary) - Dispensary infrastructural requirements (construction of consultation room, reception, pharmacy, store, observation and sterilization room). Sanitary infrastructure - construction of latrine, septic tank, soak pit, placenta pit, ash pit and burning chamber.	70,240	
408	Health	New	Kiimakiu/Kalanzoni	Equipping of Kavuko maternity		1,300,000
409	Health	New	Kiimakiu/Kalanzoni	Kiimakiu dispensary -Renovation and equipping of lab		1,000,000
410	Health	New	Kiimakiu/Kalanzoni	Ulu dispensary-Power connection		300,000
411	Health		Kiimakiu/Kalanzoni	Itumbule Health centre-Maternity block at Itumbule health centre	4,600,000	
412	Health		Kiimakiu/Kalanzoni	Construction of septic tank and drainage construction at Kwa Kaluli dispensary	400,000	
413	Trade	New	Kiimakiu/Kalanzoni	Rehabilitation works at Mbondoni cattle dip (kwa Mating'a)		300,000
414	Trade		KiimaKiu/Kalanzoni	Construction of Ulu public toilet	55,019	
415	Trade		Kiimakiu/Kalanzoni	Construction of Kiu market public toilet	50,000	
416	Trade		Kiimakiu/Kalanzoni	Construction of public toilet at Ngiini Playground	28,000	
417	Trade		KiimaKiu/Kalanzoni	Construction of Mavivye public toilet	25,000	
418	Trade		KiimaKiu/Kalanzoni	Construction of Public toilet at Kwa DC	20,000	
419	Trade		Kiimakiu/Kalanzoni	Construction of a public toilet at Marwa Market	20,000	
420	Transport	New	Kiimakiu/Kalanzoni	Kwa Kavesa drift		4,000,000
421	Transport	New	Kiimakiu/Kalanzoni	Kaluli, Malu, Kiu and Mung'ala		3,500,000
422	Transport	New	Kiimakiu/Kalanzoni	Ilawani drift		500,000
423	Transport	New	Kiimakiu/Kalanzoni	Nzeveni mrkt flood light		250,000
424	Transport	New	Kiimakiu/Kalanzoni	Ngiini market flood light		250,000
425	Transport		Kiimakiu/Kalanzoni	Grading of Ngiini-Malili sec- Eka ili- Kwa Mohammed-Uiini primary-Junction lake oil-Kwa Muthusi-Kwa Atumia-Kwa Matinga dam- Masaani -Heavy grading -	2,100,000	
426	Transport		Kiimakiu/Kalanzoni	Kwa loa and Kwa Mamuu culvert	394,232	
427	Transport		KiimaKiu/Kalanzoni	Opening, grading, murraming, installation structures and drainage of Tuvilani-Kiongwani Girls-Kavuko-Kwawala-Rubis Petrol Station Road	132,868	
428	Transport		Kiimakiu/Kalanzoni	Grading and drainage of Ngaamba - Masaa - Marwa road (machine for hire)	12,506	
429	Water	New	Kiimakiu/Kalanzoni	Musengoni borehole_Drilling, equipping and distribution		5,000,000
430	Water	New	Kiimakiu/Kalanzoni	Kyamuloi Borehole_Drilling, equipping and distribution		5,000,000
431	Water	New	Kiimakiu/Kalanzoni	Kaangi borehole_Rehabilitation works		700,000
432	Water		Kiimakiu/Kalanzoni	Distribution of Kwa Wala borehole -Rising main to Ndatai hill, Construction of 100M3 masonry tank, Distribution to kwa Wala Pri, Kingee market and Salama market and Construction of water kiosks, plastic tanks and installation	6,000,000	
433	Water		Kiimakiu/Kalanzoni	Distribution of Katilini water project-Rising main to Kiima Kiu hill, Distribution	6,000,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				network, Construction of treatment plant, Construction of silt traps and pump set installation		
434	Water		KiimaKiu/Kalanzoni	Kasalama borehole water distribution - Equipping, rising main rehabilitation, and construction of 8km pipeline with upto 4no. Kiosks(kiosks at demiu, Kautandini, Kwa Dc and Upeponi. Part of the funds, Kshs. 250,000 be spent for purchase of 10,000L plastic water tank, concrete base, shed and piping at Marwa market..)	5,974,692	
435	Water		Kiimakiu/Kalanzoni	Drilling of a borehole (using County machinery) at Kwawala and construction of two Water Kiosks at Kwawala and Kwa kingee	843,268	
436	Water		Kiimakiu/Kalanzoni	Rehabilitation of Mbondoni borehole-Purchase and installation of solar panels and Rewiring	500,000	
437	Water		Kiimakiu/Kalanzoni	Kwa Ngumu Borehole-Repair	307,405	
438	Water		KiimaKiu/Kalanzoni	Desilting of Kwa Loa Earthdam	124,886	
439	Water		Kiimakiu/Kalanzoni	Katatu dam –desilting by using – county machines	64,406	
			<b>Kiimakiu/Kalanzoni Total</b>		<b>41,893,570</b>	<b>33,300,000</b>
452	Agriculture		Kikumbulyu North	Galla goats for PWDs -Galla goats for PWDs in the ward	1,000,000	
453	Agriculture		Kikumbulyu North	Matching grant to the Ward Agricultural SACCO	159,489	
454	Devolution	New	Kikumbulyu North	Civic education Programme		1,000,000
455	Education		Kikumbulyu North	ECDE Makaani -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,500,000	
456	Education		Kikumbulyu North	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
457	Education	New	Kikumbulyu North	Yikivala ECDE- Construction of ECDE classroom at Yikivala		3,500,000
458	Education	New	Kikumbulyu North	Mikauni ECDE- Construction of ECDE classroom at Mikauni		2,000,000
444	Gender		Kikumbulyu North	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	482,500	
445	Gender		Kikumbulyu North	Sports and Youth development- Ujuzi teketeke	300,000	
459	Gender		Kikumbulyu North	Tents and Chairs-4 tents and 400 chairs	1,000,000	
460	Gender	New	Kikumbulyu North	Support to table banking at village level (Viesele)		5,000,000
461	Gender	New	Kikumbulyu North	Ligi Mashinani - Support to sporting activities in the ward.		2,000,000
462	Gender	New	Kikumbulyu North	Provision of galla goats to PWDs		1,000,000
463	Gender	New	Kikumbulyu North	Ajira kwa vijana		1,000,000
464	Gender	New	Kikumbulyu North	Boda boda empowerment		1,000,000
465	Gender	New	Kikumbulyu North	Economic empowerment to organized youth groups		500,000
446	Health		Kikumbulyu North	Health implants to ward	896,710	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
466	Health		Kikumbulyu North	Construction of Kathyaka Maternity Block	3,000,000	
467	Health		Kikumbulyu North	Purchase of Bycccles for CHVs	1,000,000	
468	Health		Kikumbulyu North	Medical Bills	980,000	
469	Health		Kikumbulyu North	Contracted Hospital Staff	720,000	
470	Health	New	Kikumbulyu North	Contracted staff for: Kisayani health center, Kathyaka health center and Kiaoni Health center		1,800,000
471	Health	New	Kikumbulyu North	Capacity building of CHPs on basic modules on skills development, refresher trainings		1,000,000
472	Health	New	Kikumbulyu North	Equipping laboratory at Kanyungu dispensary		1,000,000
473	Health	New	Kikumbulyu North	Fencing and gate at Nthongoni dispensary		1,000,000
474	Health	New	Kikumbulyu North	Equipping of Kathyaka healthcare facility maternity		200,000
447	Transport		Kikumbulyu North	Kisayani street light	1,970,000	
448	Transport		Kikumbulyu North	Machine hire	212,096	
449	Transport		Kikumbulyu North	Kathyaka Flood lights	209,247	
450	Transport		Kikumbulyu North	Kiaoni flood light	79,990	
475	Transport		Kikumbulyu North	Installation of culverts in various roads within the ward	4,600,000	
476	Transport		Kikumbulyu North	Machine hire.	3,500,000	
477	Transport		Kikumbulyu North	Road opening (Hire of shovel)	1,100,000	
478	Transport		Kikumbulyu North	Street lights - Kisayani	1,000,000	
479	Transport	New	Kikumbulyu North	Road improvenment + structures		6,000,000
451	Water		Kikumbulyu North	Kilisa water tank reseivoir.	37,037	
480	Water		Kikumbulyu North	Construction of Kathyaka Masonry tank/ under KIBMAWASCO	4,320,000	
481	Water		Kikumbulyu North	Construction of a masonry tank at Ndetani (225 cubic meter capacity) - KIBMAWASCO	4,000,000	
482	Water		Kikumbulyu North	Construction of a masonry tank at Kisayani (225 cubic meter capacity) - KIMAWASCO	4,000,000	
483	Water		Kikumbulyu North	Athi-tunguni water project- Construction of pipeline from treatment plant to Tunguni, construction of storage tank at Tunguni and distribution	2,700,000	
484	Water		Kikumbulyu North	Water connection from Utafiti to Kwa Masaku - Kibmawasco	1,500,000	
485	Water		Kikumbulyu North	Water connection from KIBMAWASCO line to Kisayani, Kathyaka and Kiaoni dispensaries -Water connection from Kimawasco line to Kisayani, Kathyaka and Kiaoni dispensaries	300,000	
486	Water		Kikumbulyu North	Purchase of Water tanks - Kibmawasco	300,000	
487	Water	Shelved	Kikumbulyu North	Construction of a masonry tank at Ithumula (225 cubic meter capacity) - KIMAWASCO	-	4,000,000
488	Water	New	Kikumbulyu North	water tanks at Soko Muyo and Kwa Kinyae_Constrution of 2 No. 100 Cubic Meter		4,000,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				water tanks		
489	Water	New	Kikumbulyu North	Kasekeleni water connection and Ndetani-Ndovoini water connection_Kasekeleni water connection with 10,000L water tank, Ndetani -Ndovoini water connection with a 10,000L water tank at Kwa Nzinga		1,000,000
			<b>Kikumbulyu North Total</b>		<b>43,867,069</b>	<b>37,000,000</b>
490	Agriculture		Kikumbulyu South	Support to Kikumbulyu Farmer's SACCO -NAVCDP -Support Kikumbulyu Farmers SACCO - Mangoes, Poultry, tomatoes and diary value chains	1,650,000	
491	Agriculture		Kikumbulyu South	Galla Goats (She goats)	1,000,000	
492	Agriculture	New	Kikumbulyu South	SACCO		1,000,000
493	Devolution		Kikumbulyu South	Civic Education Programme	500,000	-
494	Devolution	New	Kikumbulyu South	Civic Education Programme		2,000,000
495	Education		Kikumbulyu South	Makelenzuni ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,500,000	
496	Education		Kikumbulyu South	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
497	Education		Kikumbulyu South	Construction of Mutokwe ECDE Toilet -Construction of Mutokwe ECDE 3 door toilet	700,000	
498	Education	New	Kikumbulyu South	Kevanda ECDE Class- Construction of two classes,office,store and toilet		3,500,000
499	Education	New	Kikumbulyu South	Mikuyuni ECDE Class- Construction of an ECDE Class		1,500,000
500	Education	New	Kikumbulyu South	Mukelenzuni ECDE Toilet- Construction of an ECDE toilet,levelling of the ground and fencing		1,500,000
501	Finance		Kikumbulyu South	Maintenance of Critical Infrastructure	1,000,000	-
440	Gender		Kikumbulyu South	Safety support to Boda Boda	1,500,000	
441	Gender		Kikumbulyu South	Support to groups with 4 tents	600,000	
442	Gender		Kikumbulyu South	Ujuzi Teketeke - Salon kits	450,000	
443	Gender		Kikumbulyu South	Ujuzi Teketeke - Cameras and communication gadgets	150,000	
502	Gender		Kikumbulyu South	Support to Bodaboda (Purchase of motorbikes for Bodaboda)	2,500,000	
503	Gender		Kikumbulyu South	Support to Groups- catering Kshs. 500,000 and Tents and Chairs Kshs. 500,000	1,384,879	
504	Gender		Kikumbulyu South	Support to the elderly (Blankets and mattresses)	1,000,000	
505	Gender		Kikumbulyu South	PWD assistive device	500,000	
506	Gender		Kikumbulyu South	Support to elderly	482,500	
507	Gender		Kikumbulyu South	Plastic chairs for FBOs	25,445	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
508	Gender		Kikumbulyu South	Support to Groups with Gas cylinders	21,671	
509	Gender	Shelved	Kikumbulyu South	Construction of bodaboda sheds at Kibwezi Town Posta and Kisayani Stage	-	400,000
510	Gender	New	Kikumbulyu South	Support to Ligi Mashinani		3,000,000
511	Gender	New	Kikumbulyu South	Purchase of Tents and Chairs		3,000,000
512	Gender	New	Kikumbulyu South	Support to FBOs with chairs		2,500,000
513	Gender	New	Kikumbulyu South	PWDs Empowerment through provision of galla goats		1,000,000
514	Gender	New	Kikumbulyu South	Youth empowerment through Ujuzi teketeke		1,000,000
515	Health		Kikumbulyu South	Equipping of Mbuinzau and Kalungu dispensaries laboratory -Installation of lab equipment's at both Mbuinzau and Kalungu dispensaries	1,000,000	
516	Health		Kikumbulyu South	Issuance of bicycles to CHP'S (mobility) in Kikumbulyu south ward -- Supply of bicycles to CHP'S in Kikumbulyu South ward	1,000,000	
517	Health		Kikumbulyu South	SHA/SHIF registration support -Sensitization programmes and registration of SHA/SHIF & Hospital Bills	1,000,000	
518	Health		Kikumbulyu South	Implants and hospital bills	640,951	
519	Health		Kikumbulyu South	Electrification of Kyanginywa Dispensary -- Electrical fittings works at Kyanginywa Dispensary	500,000	
520	Health		Kikumbulyu South	Upgrading of Kasemeini and Kyakinywa Dispensaries -incinerators	438,406	
521	Health		Kikumbulyu South	Primary Health care -Recruitment of additional staffs(casuals) in the health facilities	360,000	
522	Health		Kikumbulyu South	Upgrading of Mikuyuni Dispensary – Wiring, water connection and construction of waste management facility	319,100	
523	Health	New	Kikumbulyu South	Hospital bills		3,300,000
524	Trade	New	Kikumbulyu South	Recruitment of more market cleaners		1,000,000
525	Trade	New	Kikumbulyu South	Construction of Siembeni market public toilet		700,000
526	Transport		Kikumbulyu South	Clean cooking (gas cylinders)	3,000,000	
527	Transport		Kikumbulyu South	Kibwezi roads improvement programme -Spot murraming of Kibwezi- london road and other feeder roads within ngumbe and kikoo area.	1,500,000	
528	Transport		Kikumbulyu South	Routine maintenance of Kikumbulyu South ward access roads	244,696	
529	Transport		Kikumbulyu South	opening of and ugrading of Kwa power, Kwa Solomon, Kasarani, Mikuyuni Secondary, Kyanzili Kavete Wayani Road	60,024	
530	Transport		Kikumbulyu South	REREC matching grant (AIC Mbeetwani and surrounding villages)	55,980	
531	Transport	Shelved	Kikumbulyu South	Kwa Musyimi Drift -Excavation and construction of drift along Katulani to Mitundu road -	-	1,000,000
532	Transport	Shelved	Kikumbulyu South	Rehabilitation of Kwa Kalungu- Kyanginywa - Masalani road -Spot murraming along Kwa Kalungu- Kyanginywa - Masalani road - MTF -	-	1,000,000
533	Transport	Shelved	Kikumbulyu South	Kwa Moki Culvert(Bethwel) -Construction of a culvert at Kwa Moki -	-	500,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
534	Transport	New	Kikumbulyu South	Extension of streetlights from Posta to Bridge		1,500,000
535	Transport	New	Kikumbulyu South	Road routine maintainance		1,500,000
536	Transport	New	Kikumbulyu South	Kwa Rozina and Sukali drifts		1,000,000
537	Transport	New	Kikumbulyu South	Kwa Munyoki Drift		1,000,000
538	Water		Kikumbulyu South	KIMAWASCO water extension to Ilingoni, Mabuyuni and Masalani,solarization and extension of water pipeline from Kalungu to Ilingoni,Extension of water pipeline from Kwa Muindi to Masalani and Rehabilitation of Mabuyuni watertank pipeline	5,000,000	
539	Water		Kikumbulyu South	Extension of KIMAWASCO to Miamba 8 - distribution line to Miamba and rehabilitation of 1no.water kiosk	1,000,000	
540	Water		Kikumbulyu South	Purchase of 5000l water tanks to groups (climate change adaptaion)	1,000,000	
541	Water	Shelved	Kikumbulyu South	KIMAWASCO water extension to Kikoo/ Ngumbe area, Pipeline extension to Kikoo and Ngumbe area	-	1,500,000
542	Water	New	Kikumbulyu South	Kilui water project_Rehabilitation of Kilui return line [two kiosks,two water tanks and platforms]		1,500,000
543	Water	New	Kikumbulyu South	Kilui water project_Water extension from Beria to Kirinyanga and from siembeni to ngolomoki		1,500,000
			<b>Kikumbulyu South Total</b>		<b>34,083,652</b>	<b>37,400,000</b>
544	Agriculture		Kilungu	Dairy Value Chain -AI services including Farmers' capacity building	1,000,000	
545	Agriculture		Kilungu	Avocado value Chain -Grafting of scions of Hass and Fuerte Avocado	1,000,000	
546	Devolution		Kilungu	Construction of Ward HoD Offices (Kilungu Ward Head Quarters Offices) -Construction of Ward headquarter Offices to host all the ward Head of Departments (HoD). The offices to have common store and Kitchen. The offices to have an ICT centre with WIFI and a mini hall of 50 seater.	4,000,000	-
547	Devolution	New	Kilungu	Civic Education Programme		500,000
548	Education		Kilungu	Construction of an ECDE Class Kisekini -Construction Of An Ecde Class In Kisekini School (Standard)	3,000,000	
549	Education		Kilungu	Muthethe ECDE – Construction of two classrooms with an office, 3-door pit latrine with urinal, electrical works, shelving to the stores, 2 lockable metallic cabinets, 2 wooden desks, 2 wooden arm chairs, water hervesting goods ( 10,000 ltrs water tank and base), 40 kiddy chairs and 20 kiddy tables, play equipment 4 piece set (double swing, slide, climbing frame, and double see-saw) display soft board and branding, publicity and signwriting	1,657,123	
550	Education		Kilungu	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	500,000	
551	Education	New	Kilungu	Kikoko ECDE classes- Construction of ECDE classes		3,000,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
552	Education	New	Kilungu	Nunguni ECDE classes- Construction of ECDE classes		3,000,000
553	Education	New	Kilungu	Feeding program- Provision of food to ECDE pupils		1,000,000
554	Education	New	Kilungu	Feeding program- Provision of food to ECDE pupils		1,000,000
555	Finance		Kilungu	Maintenance of Critical Infrastructure -repair floodlights at Kisyani, Upendo, Kauti, Iiani, Nunguni, Utumo-umo, Nyaani, Kyangoi, Kivandini, ithemboni, Kamwanyani-kyale.	3,000,000	-
556	Gender		Kilungu	Purchase of 14 no of 100 brabded Tents and Chairs	3,500,000	
557	Gender		Kilungu	Youth empowerment(Training and licensing of Boda Boda Riders and car driving)	1,400,000	
558	Gender	Shelved	Kilungu	PWD Support -A fund to empower the PWD in Sports and equipments (Earing devices, clutches etc)	-	475,000
559	Gender	New	Kilungu	Support to Ligi mashinani		2,000,000
560	Gender	New	Kilungu	Ligi mashinani PWDs		1,000,000
561	Health		Kilungu	Kilungu Sub-County Hospital -Fencing the facility and leveling area around the morgue	2,000,000	
562	Health		Kilungu	Fencing with a gate Kwa-Mukuta Dispensary including the Hospital chapel-Chain link fence, construction of a gate, Face-lift (renovation of the toilets, renovation of the floors, ceiling and painting) and Roof catchment repairs	1,000,000	
563	Health		Kilungu	Relief Fund -Hospital waiving of bills to the needy hospitalized	1,000,000	
564	Health		Kilungu	Mutungu Health centre - Medical Bills for the needy cases and PWDs	14,132	
565	Health	Shelved	Kilungu	Fencing with a Gate of Kaia Dispensary-Chain link fence, construction of a gate, Face-lift (renovation of the toilets, renovation of the floors, ceiling and painting) and Roof catchment repairs	-	1,000,000
566	Health	New	Kilungu	Waiving hospital bills for patients		500,000
567	Health	New	Kilungu	Kyanganda staff quarter-Completion of staff quarter		500,000
568	Health	New	Kilungu	Waiving medical bills-Clear medical bill for patients		500,000
569	Health	New	Kilungu	Kaia Health centre-Fencing completion		500,000
570	Lands	New	Kilungu	Survey and planning the Nunguni market		2,000,000
571	Trade	New	Kilungu	Construction of Kikoko market shed		2,000,000
572	Transport		Kilungu	Opening access roads, Heavy grading, compacting, drainage system installation (drifts, culverts, gabions), murraming of kwa muloki-kwa esther-kwa kamusyi, AIC Nunguni-Mutungu Hospital-kwa Ebenezer-kwa PK-Kwa ndeke-mwanyani kisyulya-kiumoni- kithembe GFBC-kwa Josia Mwangangi	4,600,000	
573	Transport		Kilungu	Road improvement – fuel/Machine hire	3,757,610	
574	Transport		Kilungu	Domino - Kithangathini - Mbuini - Kisyani Road-Construction of a drift at Kithangathini river, Digging of drainage,Full Murraming and compacting,Grading (parts),Concrete Works and Beaconing -	3,000,000	
575	Transport		Kilungu	Muthethe Road – ABC Church Kalongo- opening of Muthethe Primary road to	122,291	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				Kyakathungu Primary - grading, culverts, murruming, slabbing and gabions		
576	Transport		Kilungu	Routine maintenance of Kilungu access roads(Fuel)	85,600	
577	Transport		Kilungu	Kithangathini – Kisyani – nduu Sunday school road – concrete works	78,068	
578	Transport		Kilungu	Kituiuni Junction – Mutanda primary (culverts, grading, spot murruming and spot slabs)	48,602	
579	Transport		Kilungu	Routine maintenance of roads-Fuel	27,229	
580	Transport		Kilungu	Kitituni – Nyaani Road – construction of gabions	25,477	
581	Transport		Kilungu	Kilungu – Kimandeni Road - construction of Gabions	13,580	
582	Transport	Shelved	Kilungu	AIC Nunguni - Kwa Makila - Nduu sunday School road Digging of Drainage,Grading, Murraming and Compacting and Concrete works -	-	2,000,000
583	Transport	Shelved	Kilungu	Makutano - Kyangonye - Ndumani road-Digging of Drainage,Grading,Murraming and Compacting,Concrete works and Beaconing -	-	1,500,000
584	Transport	Shelved	Kilungu	AIC Nunguni - Kyakalinga road-Construction of a Drift,Digging of Drainage,Grading ,Murraming and Compacting,Concrete works and Beaconing -	-	1,000,000
585	Transport	New	Kilungu	Matuua/Mitini road		5,000,000
586	Transport	New	Kilungu	Kitituni , Nthaeni, Kwa muthiani,Kioko, kwa ngao, kyaini, kwa mukuta dispensary to kikuyuni		3,000,000
587	Transport	New	Kilungu	Makutano/ mwanyani/ St Lucia/ Kyangonye		2,000,000
588	Water		Kilungu	Ikuma Water Project -Ikuma to Ndeini Rising main rehabilitation and distribution to Kisekini and its environs	2,500,000	
589	Water		Kilungu	Nduu Water Project -Construction of Sump tank, Raising the weir, pump set, Rehabilitation of Kwa Ndeke rising main distribution line and return line.	2,000,000	
590	Water		Kilungu	Ndiani water project – 2km raising main, (utumo umu area supply), 100cu.m masonry tank, 2km distribution line, 2No. water kiosks with tanks.	1,973,000	
591	Water	New	Kilungu	Ndiani water project_Construction of Substation and raising main		3,000,000
592	Water	New	Kilungu	Usi Uasa _Solarization, raising the weir wall and distribution to Kyanganda dispensary		2,500,000
593	Agriculture		Kilungu	Avocado Value Chain development	402,480	
				<b>Kilungu Total</b>	<b>41,705,191</b>	<b>38,975,000</b>
594	Agriculture		Kisau/Kiteta	Mango production and storage support and poultry farming.Mango(fruit fly traps and cold storage)and supply with chicks	500,000	
595	Agriculture	New	Kisau/Kiteta	Supply of certified seeds		1,000,000
596	Agriculture	New	Kisau/Kiteta	Supply of Mango friut fly baits		500,000
597	Agriculture	New	Kisau/Kiteta	Repairs and supply of acaricides at Ngoni cattle dip		100,000
598	Education		Kisau/Kiteta	Mulasya ECDE Construction of 2 classroom, water harvesting (5000lts tank) electrical conduit, metallic cabinet, lockable wooden table and arm chair.	159,758	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
599	Education		Kisau/Kiteta	Construction and equipping of Muutini ECDE-Class construction, latrine and playground	3,000,000	
600	Education		Kisau/Kiteta	Construction and equipping of Iviani ECDE-Class construction, latrine and playground	3,000,000	
601	Education		Kisau/Kiteta	Kakuswi CTTI-Construction of soak pit and installation of gutters	1,000,000	
602	Education		Kisau/Kiteta	Youth Empowerment-2Jiajiri Programme(KCB Matching Grant)	1,000,000	
603	Education	New	Kisau/Kiteta	Katuma ECDE class- Construction of 2 classrooms, office, store, 10,000L water tank and a 3 door pit latrine with a urinal		3,250,000
604	Education	New	Kisau/Kiteta	Ndumbi ECDE class- Construction of 2 classrooms, office, store, 10,000L water tank and a 3 door pit latrine with a urinal		3,200,000
605	Finance		Kisau/Kiteta	Maintenance of Critical Infrastructure	2,000,000	-
606	Gender		Kisau/Kiteta	Sports Development Programme- Levelling of Iviani, Kivani and Kiteta layground	100,899	
607	Gender		Kisau/Kiteta	Kiteta Playground	99,923	
608	Health	Shelved	Kisau/Kiteta	Construction of Staff House, fencing and upgrading of Kivani Dispensary (Lab)	1,299,442	1,700,558
609	Health	New	Kisau/Kiteta	Equipping of Kisau Sub county Hospital-Provision of Ultra sound machine		800,000
610	Health	New	Kisau/Kiteta	Equipping of Kisau Sub county Hospital-Provision of a Dental Chair		500,000
611	Lands		Kisau/Kiteta	Operationalization of Mbooni - Kee Municipality	1,000,000	
612	Lands	New	Kisau/Kiteta	Surveying and catchment concrete posts fencing		1,500,000
613	Transport		Kisau/Kiteta	Routine maintenance across the ward roads(NYS/ MTF/Contractual)	4,000,000	
614	Transport		Kisau/Kiteta	Road opening, grading, murraming and installation of structures - Kwaminzyoka - Kwa Muthai - Kwa Songolo - kwa Ndele - thwake road. - NYS	4,000,000	
615	Transport		Kisau/Kiteta	Floodlights at Mbiiani ,Nthungoni, Katungoli, Kwa Kulomba and Kavutini Markets	3,000,000	
616	Transport		Kisau/Kiteta	Kwa Kisingu-Kwa Ndisya road structures-Road Structures -	1,500,000	
617	Transport		Kisau/Kiteta	Construction of Boda Boda Shed at Kwa Ndunda and Ngoni market	1,000,000	
618	Transport	Shelved	Kisau/Kiteta	Thwake-Mukimwa-Kalovoto-Kathongo-Iviani-Mbumbuni hsp-Maiuni-Muthwani-Kinze-Kyunyu-Kwa Kimandi-Kiteta-Drainage and road structures -	-	1,500,000
619	Transport	New	Kisau/Kiteta	Roads Maintenance- Light Grading and spot Murraming with Miradi Kwa Jamii (MKJ) Programme		6,000,000
620	Transport	New	Kisau/Kiteta	Installation of floodlights at Muluti, Ndivuni (near Mbooni SCA's Office) and Ngaa shopping centers		500,000
621	Water		Kisau/Kiteta	Kinze Water project-Distribution	7,000,000	
622	Water		Kisau/Kiteta	Kithongo borehole	2,255,359	
623	Water		Kisau/Kiteta	Water improvement in Kiamani and Kyome market(tank and accessories), Kyala self help group/ Sinai self help group/Mulunga self help group (generator and pipes)	772,309	
624	Water		Kisau/Kiteta	Kamen Self Help Group- Water improvement fund	409,374	
625	Water		Kisau/Kiteta	Ndumanu earth dam	100,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
626	Water		Kisau/Kiteta	Syumbe borehole	22,884	
627	Water	New	Kisau/Kiteta	Ngoni Earthdam solarization & distribution_solarization & distribution		6,150,000
628	Water	New	Kisau/Kiteta	Equipping of Syumbe/kanyenyoni B/H_Equipping with solar pumping system and point water kiosk		5,000,000
629	Water	New	Kisau/Kiteta	Distribution of Kinze Earth dam water project_Return line distribution from no. 8 market to source		2,000,000
630	Water	New	Kisau/Kiteta	Distribution of Songeni B/H water_Elevated steel tower tank distribution & return distribution		2,000,000
631	Water	New	Kisau/Kiteta	Rehabilitation of Kwa Matinga B/H_Motor replacement & B/H Flushing		500,000
			<b>Kisau/Kiteta Total</b>		<b>37,219,949</b>	<b>36,200,558</b>
632	Agriculture		Kithungo/Kitundu	Utangwa Coffee Factory, rehabilitation of infrastructure and establishment of coffee nursery	87,508	
633	Agriculture		Kithungo/Kitundu	Rehabilitation of Uvuu Coffee Factory	3,000,000	
634	Devolution	New	Kithungo/Kitundu	Civic education Programme		1,000,000
635	Education		Kithungo/Kitundu	Nthaani ECDE Class-Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,500,000	
636	Education		Kithungo/Kitundu	Syathani ECDE Class-Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,500,000	
637	Education		Kithungo/Kitundu	Muvuti ECDE Class-Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,500,000	
638	Education		Kithungo/Kitundu	Youth Empowerment-2Jiajiri Programme(KCB Matching Grant)	1,000,000	
639	Education		Kithungo/Kitundu	Installation of Rain Water goods,chairs,play equipment,fitting of shelves in store and 10,000 liters water tank at Kyambwika ECDE	500,000	
640	Education	New	Kithungo/Kitundu	Imandini ECDE- Construction of one classroom, office, store and water tank and play equipment		2,500,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
641	Education	New	Kithungo/Kitundu	Mumani ECDE- Construction of one classroom, office, store and water tank and play equipment		2,500,000
642	Education	New	Kithungo/Kitundu	Woyani ECDE- Construction of one classroom, office, store and water tank and play equipment		2,500,000
643	Education	New	Kithungo/Kitundu	Kaseki ECDE- Construction of one classroom, office, store and water tank and play equipment		2,500,000
644	Gender		Kithungo/Kitundu	PWD support-Assistive Devices - Support PWDs with assorted assistive devices	482,500	
645	Gender		Kithungo/Kitundu	Support to registered groups( Tents and Chairs)-Witiko wa Uvuu SHG,Uvunguo wa Kilyungi SHG, Ivuso ya Kaliani SHG and Wenda Ukooka Ititu SHG,Kiia United SHG,Wendo wa Linga SHG	75,600	
646	Gender		Kithungo/Kitundu	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	60,000	
647	Gender		Kithungo/Kitundu	Purchase of tents and chairs to groups -Mbu ya Kilamitho SHG,Nthaani SHG, Wikwayo Ngai ya Kati SHG, Atumia ma Kilenge SHG, Inee ya Muvaa SHG and Kaliani Welfare SHG	1,500,000	
648	Gender		Kithungo/Kitundu	Levelling of Kusyongali playground	34,554	
649	Gender	New	Kithungo/Kitundu	Munyuka playground - Levelling of the playground and protection works.		3,000,000
650	Gender	New	Kithungo/Kitundu	Support to Ligi mashinani		2,000,000
651	Gender	New	Kithungo/Kitundu	PWDs empowerment- Support to Income Generating activities		500,000
652	Health		Kithungo/Kitundu	Ngai Health Centre -Equipping maternity wing, upgrading septic tank, additional staff, electricity connectivity	191,075	
653	Health	Shelved	Kithungo/Kitundu	Rehabilitation of Kitundu Dispensary	-	1,500,000
654	Health	New	Kithungo/Kitundu	Utwiini dispensary-Equipping and operationalization of the laboratory		1,000,000
655	Health	New	Kithungo/Kitundu	Fencing of Kinyansye dispensary		300,000
656	Trade		Kithungo/Kitundu	Construction of sanitation block at Kitundu market and Kilyungi Market	144,585	
657	Transport		Kithungo/Kitundu	Survey, Road opening and widening and Murraming of Kwa Titus-Aic Mbiuni-kwa Iwalkanga Road	219,912	
658	Transport		Kithungo/Kitundu	Routine maintenance of Kithungo/Kitundu ward access roads(Hire of graders)	200,000	
659	Transport		Kithungo/Kitundu	Installation of floodlights at Kyanzuki, Katumani, Munyeetani and Muumani markets	172,972	
660	Transport		Kithungo/Kitundu	Opening and grading, Construction of culverts and gabions and Murraming of Kitundu-Mwea-Kalala-Ititu-Ngai Health Centre Road	81,783	
661	Transport		Kithungo/Kitundu	Kwa Nzelu-Ndandini-Kyevutula-Munyeetani(Culverts and grading)	81,046	
662	Transport		Kithungo/Kitundu	Mwanyani-Katunyoni-Utwiini-Mumani road-Widening,grading and drainage structures -	4,000,000	
663	Transport		Kithungo/Kitundu	Construction of a drift at Kyevutula -	4,000,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
664	Transport		Kithungo/Kitundu	Installation of floodlights at Nthengo,Syathani and Kalambya markets	2,100,000	
665	Transport	Shelved	Kithungo/Kitundu	Bush Clearing and heavy grading of Kithungo-Katumani-Mukuyuni-Katumani-Kithangaini-Katitu road-Widening,grading and drainage structure -	-	4,000,000
666	Transport	Shelved	Kithungo/Kitundu	Paving of Katunyoni Market to Kwa Yula footpath	-	400,000
667	Transport	New	Kithungo/Kitundu	Kwa Kavoi- Iimbani-Yamutundu road		5,000,000
668	Transport	New	Kithungo/Kitundu	Ndauni-Kitonyini road		4,500,000
669	Transport	New	Kithungo/Kitundu	Kusyongali Floodlight		700,000
670	Water		Kithungo/Kitundu	Kiumi Water Project - Rehabilitation of Kitundu –kilyungi pipeline and extension to water distribution network to ithembo. construction of 1No. water kiosk at ithembo. market to be served is kilyungu and ithemboni shopping centre and 2No.schools (Kilyungi secondary school and Kilyungi primary school). Replacement of water storage tank at for kiumbuni water kiosk.	64,635	
671	Water		Kithungo/Kitundu	Kyamuata Water Project - Construction of gravity mains to kyambwika ECDE, Constrction of 3No. water kiosks at Kyambwika , Kakuyuni market and kyamuata market and extension to kyamuata primary school and kyamuata market	55,324	
672	Water		Kithungo/Kitundu	Mutooni borehole water project-Equipping and distribution of water to Kithungo primary,secondary and market,Mutooni village and Munyuuka primary	4,000,000	
673	Water	New	Kithungo/Kitundu	Mwenyeani water Pjocet_Solarization and fencing		3,000,000
674	Water	New	Kithungo/Kitundu	Mutooni water project_Distribution to Mutooni village and Kithungo market-(3Km)		2,000,000
			<b>Kithungo/Kitundu Total</b>		<b>29,551,494</b>	<b>38,900,000</b>
675	Agriculture		Kitise/Kithuki	a) Livestock development-Pasture provision, AI services , trainings and value addition b) Bee keeping -Provision of beehives, protective gears, training, value addition and marketing	2,000,000	
676	Agriculture		Kitise/Kithuki	Operationalization of Kikome Irrigation Scheme (stalled project)	818,843	
677	Agriculture		Kitise/Kithuki	Kikome Irrigation scheme	54,000	
678	Agriculture		Kitise/Kithuki	Training of young Agripreneurs	25,566	
679	Agriculture	New	Kitise/Kithuki	Ward farmers SACCO		2,000,000
680	Agriculture	New	Kitise/Kithuki	Kitise stockyard		1,000,000
681	Agriculture	New	Kitise/Kithuki	Provision for vaccines against rabbies		500,000
682	Devolution	New	Kitise/Kithuki	Civic education Programme		500,000
683	Education		Kitise/Kithuki	Construction of Mikauni ecde centre -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs	2,500,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		
684	Education		Kitise/Kithuki	Construction of Nzouni ECDE centre - Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,500,000	
685	Education		Kitise/Kithuki	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
686	Education	New	Kitise/Kithuki	Kwambata ECDE - Construction of one classroom, office, store,electrical installation,shelving unit to store, one wooden desk, one wooden armchair, 10,000ltrs water tanks,20 kiddy cahirs and 10 kiddy tables		2,500,000
687	Education	New	Kitise/Kithuki	Waimu ECDE- Construction of one classroom, office, store,electrical installation,shelving unit to store, one wooden desk, one wooden armchair, 10,000ltrs water tanks,20 kiddy cahirs and 10 kiddy tables		2,500,000
688	Education	New	Kitise/Kithuki	Yinthungu CTTI- renovation of classrooms		500,000
689	Gender		Kitise/Kithuki	Rehabilitation of Kitise Market public dias	999,700	
690	Gender		Kitise/Kithuki	Youth Empowerment- Ujuzi Teke Teke	800,000	
691	Gender		Kitise/Kithuki	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games,establishment of sport fund and development of sports development proposals	200,000	
692	Gender		Kitise/Kithuki	Construction of public dias (Jukwaa) at Kitise Market	81,011	
693	Gender		Kitise/Kithuki	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	7,744	
694	Gender	New	Kitise/Kithuki	Youth empowerment		1,500,000
695	Gender	New	Kitise/Kithuki	Support to PWDs		500,000
696	Health		Kitise/Kithuki	Medical Bills	650,000	
697	Health		Kitise/Kithuki	Medical Bills and Implants	221,406	
698	Health	New	Kitise/Kithuki	Kiuuku dispensary-Construction of new outpatient block		3,000,000
699	Health	New	Kitise/Kithuki	Maaueli dispensary-Construction of incinerator,septic pit, construction of staff toilet , wiring and dropping of electricity		2,000,000
700	Health	New	Kitise/Kithuki	Matheani dispensary-Fencing and construction of gate		1,000,000
701	Lands		Kitise/Kithuki	Kwa Muthembwa Sand dam	1,000,000	
702	Transport		Kitise/Kithuki	Road Improvement-NYS	2,500,000	
703	Transport		Kitise/Kithuki	Road opening - Kyuasi - Londokwe and From Muti kati - Kikwasu - Winzeni road	2,000,000	
704	Transport		Kitise/Kithuki	Floodlight at Kasayani Market	350,000	
705	Transport		Kitise/Kithuki	Installation of floodlights in markets (mayuu, Kwa nyaa, kithayoni, katangini,	2,997,634	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				mwakini ,nzouni, winzeni, kingangi, rehabilitation - ngunguuni, yinthungu, kyase, Mwanja)		
706	Transport		Kitise/Kithuki	Rehabilitation of 4 solar floodlights	1,000,000	
707	Transport		Kitise/Kithuki	Flood light at muangeni Market	350,000	
708	Transport		Kitise/Kithuki	construction of Keywalls at Athiani-Kikome road	161,600	
709	Transport		Kitise/Kithuki	Construction of high mast floodlight at Yinthungu market	30,985	
710	Transport	Shelved	Kitise/Kithuki	Construction of key walls along Athiani - mwanja - Kikome - Kwa Nyaa road	-	1,000,000
711	Transport	New	Kitise/Kithuki	Fuel for routine road maintenance		4,000,000
712	Transport	New	Kitise/Kithuki	Kikome-Kwanyaa road		3,000,000
713	Water		Kitise/Kithuki	Kwa Nzeki/Makovo earth dam –reconstruction of embankment, repair of spill way, desilting and expansion ,construction of check dams ,fencing and draw-off system.	6,000,000	
714	Water		Kitise/Kithuki	a) Kitise water project -Replacement 3 inch rising main pipeline from Katangani treatment works to Yikitise primary school. b) Construction of elevated steel tank at Yikitise primary school and ejecting to distribution lines c) NB: The funding is a top up to the current project funding.	5,300,000	
715	Water		Kitise/Kithuki	Solarization and installation of water Pump at Kwambila Earth Dam and extension of the same project from Kiuuku Market to Kasayani Market and also from Kiuuku Market to Bosnia	4,200,000	
716	Water	Shelved	Kitise/Kithuki	Rehabilitation of Maana Ana earth dam - Desilting, reshaping of embankment, spillway, check dams and draw point and desilting of Tuma earth dam	-	4,000,000
717	Water		Kitise/Kithuki	Kimundi water project - Repair of pipeline, provision of water tanks and solar repairs replacement	1,449,350	
718	Water		Kitise/Kithuki	Athi Mwanja water project - Distribution of Athi Mwanja water project for irrigation(Feasibility study)	750,000	
719	Water		Kitise/Kithuki	Athi Matheani Kithuki water project - Rehabilitation of Athi Matheani Kithuki water project for irrigation (Feasibility study)	414,100	
720	Water		Kitise/Kithuki	Kwa mbila earthdam -Distribution from Kiambani to Kiuuku	30,000	
721	Water		Kitise/Kithuki	Mukameni B Borehole - Purchase and installation of motor	10,000	
722	Water	New	Kitise/Kithuki	Kitise water project_Genset, control panel, changer unit, cables and accessories, genset housing		3,500,000
723	Water	New	Kitise/Kithuki	Kimundi/Kithuki water project_Rehabilitation of existing sump,rising main pipeline to kithuki market and servicing of pumping system		3,300,000
724	Water	New	Kitise/Kithuki	Kwa Nzeki/Makovo earthdam_Reshaping of embankment and spill way (earthworks), concrete wall and expansion		1,700,000
			<b>Kitise/Kithuki Total</b>		<b>40,401,938</b>	<b>38,000,000</b>
725	Devolution	New	Makindu	Civic Education Programme		500,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
726	Education		Makindu	Kai ECDE-1 no. ECDE Classroom with an office; Electrical Works; Shelving to the stores; 1No. Wooden Desk; 1No. Wooden Arm Chair; 20 No. Kiddy chairs and 10. No. Kiddy tables; Play equipment 2-piece set (double swing, slide, climbing frame and double see-saw); Displays of Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	2,319,240	
727	Education		Makindu	Youth Empowerment - 2Jijiri Programme (KCB Matching Grant)	1,000,000	
728	Education	New	Makindu	Kanaani ECDE- Construction of 2 ECDE Classrooms, office, store, 3 door pit latrine with urinal, shelving, equipping, 2 pinned boards, whiteboard with accessories, office table, executive chair, 20 kiddy chairs & tables, conduits works installation, water harvesting and outdoor equipments		3,800,000
729	Education	New	Makindu	ABC Nguuni ECDE Classroom- Construction of 2 ECDE Classrooms, office, store, 3 door pit latrine with urinal, shelving, equipping, 2 pinned boards, whiteboard with accessories, office table, executive chair, 20 kiddy chairs & tables, conduits works installation, water harvesting and outdoor equipments		3,500,000
730	Education	New	Makindu	Equipping of Kisingo VTC workshop- Equipping of the workshop with computers, shelves, network/WIFI accessories, Printer, furniture (chairs and executive tables)		1,300,000
731	Education	New	Makindu	Ngukuni ECDE toilet- Construction of Ngukuni ECDE toilet		600,000
732	Finance		Makindu	Maintenance of Critical Infrastructure	2,000,000	-
733	Gender	New	Makindu	Sports Development- Ligi Mashinani		2,200,000
734	Gender	New	Makindu	Youth empowerment and development programme- Ujuzi teke teke		1,500,000
735	Gender	New	Makindu	PWD economic empowerment programme -Poultry and goat rearing		1,000,000
736	Health		Makindu	Hospital Bills and implants	3,000,000	
737	Health		Makindu	Recruitment of casual staff (4 nurses) in health facilities within the Ward	3,000,000	
738	Health		Makindu	Kavete dispensary and Kai dispensary -conversion of one room to lab and equipping at both facilities, Electrification of kai Dispensary and renovation of Kavete dispensary	2,000,000	
739	Health		Makindu	Hospital bills and implants	1,450,720	
740	Health	New	Makindu	Construction of new outpatient block for Kiboko Dispensary (consultation room, examination room, MCH, pharmacy, store and laboratory)		4,500,000
741	Health	New	Makindu	Construction of Makindu Township Dispensary (consultation room, examination room, MCH, pharmacy, store and laboratory)		4,500,000
742	Health	New	Makindu	Upgrading of Kamboo Health Centre- Fencing and construction of maternity		3,200,000
743	Lands		Makindu	Beaconing and issuance of title deeds.	361,466	
744	Transport		Makindu	Road maintenance - opening, grading and spot murraming - of the proposed roads below. 1. Miangeni academy -Kwa Makanga 2. Stock Yard - Ngukuni - Mkd River.	4,700,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				3. Mombasa Road (Kanaani Sec signboard) – Kwa Nzivo - Kanaani mrkt – Kwa Kitonyi – Mombasa road Ikoyo. 4. Nysis Hotel - Air strip. 5. Kalima Ndogo – Kwa Kisangau – St. Matthew. 6. Kwa Katumani – Kiambani Primary (Old gate) – Kwa Kakui - Rema care resident - St. Matthew road. 7. Kwa Sammy (Gorofa) – Kwa Wangui. 8. Baptised Church – Batiani – Kwa Yisikie – Kyandani kwa Kimenzu (Kai road). 9. Kiembeni Kyeni Secondary – Kwa Hawa - Trinity Church – Wote road. 10. Kwa Chairman – ABC Church – Ebeneza – Kwa Tisya Kai road. 11. Stock Yard – Redeemed Church – Kwa Alex.		
745	Transport		Makindu	Purchase of a 3phase transformer and connection to 120 homes	2,500,000	
746	Transport		Makindu	Gravelling and spot murraming of at least 6 spots of roads, trenches and areas affected by rains within Makindu ward.	1,000,000	
747	Transport		Makindu	Potholes repairs and murraming of streets behind Makindu - Nairobi/Mombasa matatu stages to Unisacco microfinance	1,000,000	
748	Transport		Makindu	Roads improvement programme(Fuel)	344,920	
749	Transport	New	Makindu	Kavete-Kangii-Ngakaa road		2,500,000
750	Transport	New	Makindu	Yiiani REREC project		1,700,000
751	Transport	New	Makindu	Routine road maintenance and improvement- fuel		600,000
752	Water		Makindu	Syengoni BH- equipping	2,700,000	
753	Water		Makindu	Athi Tunguni water project- Additional funding to facilitate implementation to scope	2,175,126	
754	Water	Shelved	Makindu	Yinzau borehole -Drilling, equipping solarization of new borehole & rehabilitation of kiu muuni water project	1,900,000	3,800,000
755	Water		Makindu	Installation of Kanaani water project pump of a 20m3/h three-phase and extension of 1.6 km to Ikoyo	1,750,000	
756	Water		Makindu	Rehabilitation and extension of Katheani and Kwa Mbuli BH	1,600,000	
757	Water		Makindu	Excavation of Syengoni earth dam	1,309,020	
758	Water		Makindu	Kwa Mbuli borehole- diagnosis, installation of a bigger pump, addition of solar and connection of water to nearby tanks.	500,000	
759	Water		Makindu	Kiboko Twaandu water project KPLC bill payment	19,970	
760	Water	New	Makindu	Rehabilitation of Katheani Borehole_ Borehole flashing,water quality analysis,camera inspection,test pumping,installation of water pump, solarization, fencing and distribution to existing water kiosk at katheani market		1,600,000
			<b>Makindu Total</b>		<b>36,630,462</b>	<b>36,800,000</b>

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
761	Agriculture		Masongaleni	Masongaleni Kilimo Sacco -Fund the Sacco to facilitate loaning to the ward farmers	500,000	
762	Education		Masongaleni	Ndauni ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,400,000	
763	Education		Masongaleni	Utini ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,400,000	
764	Education		Masongaleni	Nguuni ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,400,000	
765	Education		Masongaleni	Iongoni ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,400,000	
766	Education		Masongaleni	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
767	Education	New	Masongaleni	Kaliani ecde- Construction of a classroom, office and store		2,500,000
768	Education	New	Masongaleni	Muangeni ecde- Construction of a classroom, office and store		2,500,000
769	Education	New	Masongaleni	Muliluni ecde- Construction of a classroom, office and store		2,500,000
770	Education	New	Masongaleni	Mweini ecde- Construction of a classroom, office and store		2,500,000
771	Gender		Masongaleni	Support social empowerment economic programs - tents and chairs to groups	1,000,000	
772	Gender		Masongaleni	Purchase of plastic chairs for churches	900,000	
773	Gender		Masongaleni	Purchase of blankets-Heavy duty	115,608	
774	Gender		Masongaleni	Purchase of Tents	106,390	
775	Gender	New	Masongaleni	Sports Development- Ligi Mashinani		1,500,000
776	Gender	New	Masongaleni	Support to Ujuzi teketeke		500,000
777	Health		Masongaleni	Support of community health promoters mobility – purchase of bicycles	500,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
778	Health		Masongaleni	Medical Bills	473,447	
779	Health		Masongaleni	Yikivuthi Dispensary -Tiling and Fencing	22,500	
780	Health	New	Masongaleni	Ngwata health centre-Construction of an hospital block		4,500,000
781	Health	New	Masongaleni	Masongaleni health centre-Construction of a mortuary block		4,500,000
782	Lands		Masongaleni	Surveying, beaconing, and allocation of public lands(Ngomano and Miumoni)	500,000	
783	Trade		Masongaleni	Construction of a three door latrine at Utini Market	34,778	
784	Transport		Masongaleni	Installation of culverts in various roads within the ward	700,000	
785	Transport		Masongaleni	Repair of Solar market lights (integrated model) at Katulye, Masaku Ndogo and Kyumani Markets	650,000	
786	Transport		Masongaleni	Hire of machines for road opening, grading and graveling of access roads in the Ward. 1. Grading Murraming and road structures of Ngangani, Yumbuni, Katulye, Yikita, Kasua ngove, Yikivuthi, Utini, Kithyululu, Wandei, mwaani Masaku ndogo. 2. Kithiiani Ulilinsi road. 3. Rhodah Kavusya Miumoni road. 4. Wandei Muangeni road. 5. KARI, Florah Wambua, Kwa Muema, Makongeni roads.	89,708	
787	Transport		Masongaleni	Construction of culverts along Ngangani, Yumbuni, Katulye, Yikita, Kasuangove, Yikivuthi, Utini, Kithyululu, Wandei, mwaani Masaku ndogo.	83,929	
788	Transport		Masongaleni	Solar Market Floodlights - 1M Kativani, Kavatini, Makutano, Ndauni Markets.	27,132	
789	Transport	Shelved	Masongaleni	Hire of machines and drainage structures for Ngeitini-Kyumani-Kavatini-Yumbuni-Kalimani boundary road -	-	3,500,000
790	Transport	New	Masongaleni	Feeder roads opening, grading and culvert construction		2,000,000
791	Water	Shelved	Masongaleni	Ulilinsi Borehole -Equipping, purification and distribution	5,181,579	2,818,421
792	Water		Masongaleni	Kiambani borehole - Pipeline installation, construction of water tank and water points by KIMAWASCO	5,115,704	
793	Water	Shelved	Masongaleni	Kativani borehole -Rehabilitation, purification and Distribution	1,556,877	5,443,123
794	Water		Masongaleni	Maluini/Miangeni - Kwa kamii water project by KIMAWASCO	1,500,000	
795	Water		Masongaleni	Ndauni pipeline - Rehabilitation of water pipeline and water points by KIMAWASCO	1,316,381	
796	Water	New	Masongaleni	Kibwezi borehole_Extension of water pipeline across the ward		10,000,000
			<b>Masongaleni Total</b>		<b>30,974,034</b>	<b>44,761,544</b>
797	Agriculture		Mavindini	Youth in Agriculture project	59,426	
798	Agriculture	New	Mavindini	support on cushioning farmers on mango produce and marketing		2,400,000
799	Education		Mavindini	Methovini Ecde -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods	2,656,052	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				(10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting		
800	Education	New	Mavindini	Makutano ECDE- construction and equipping of ECDE(2 classrooms,store,office and equipping)		3,600,000
801	Gender		Mavindini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games,establishment of sport fund and development of sports development proposals	45,385	
802	Gender		Mavindini	Completion Of Mavindini Play Ground- Drainage Structures And Sporting Infrastructure	33,676	
803	Gender	New	Mavindini	Sports development programme- Support to Ligi Mashinani		2,000,000
804	Gender	New	Mavindini	Mavindini playground- Fence reinforcement and basketball pitch construction		1,000,000
805	Gender	New	Mavindini	PWD empowerment( 100 seater tents and PA system)		500,000
806	Gender	New	Mavindini	PWD sports		500,000
807	Health		Mavindini	Upgrading of Mavindini Health center	34,681	
808	Health	New	Mavindini	Miangeni Dispensary-Renovation of the dispensary		1,500,000
809	Trade		Mavindini	Construction of a Public Toilet at Yemulwa Market	700,000	
810	Transport		Mavindini	Road improvements (Hire of machinery)	3,307,315	
811	Transport		Mavindini	Routine maintenance of Mavindini ward access roads Opening of Feeder Roads(Machine hire-MTF)	254,820	
812	Transport		Mavindini	Fuel for Grading of roads using County Machinery	210,772	
813	Transport		Mavindini	Opening and grading of Wito Farm-Mbavini- Kaiani-Sinai-Ctti-Nguthunu-Nditiku-Kwa Kaunda Road	170,864	
814	Transport		Mavindini	Road works on Kavingoni-Nduu ndune - Syandoo - Ngosini Road	60,182	
815	Transport		Mavindini	Maintenance and Installation Of Drainage Structures of Nzeveni-Kwa Ndungulu-Kwa JoelKwa Ndene-Catholic Church-Kwa Letu-Kwa Muthoka-Kwa Ngei Road	47,094	
816	Transport	New	Mavindini	Road grading and maintenance of all roads across the ward		5,000,000
817	Water		Mavindini	Nthunguni Borehole -Drilling, Solarization and Distribution of Nthunguni borehole	4,700,000	
818	Water		Mavindini	Water improvement programme	1,259,455	
819	Water	New	Mavindini	Kanthuni borehole water project_Distribution line from kwa muindi wa ngungi-kwa kinyanzui to kwa Maria		3,000,000
820	Water	New	Mavindini	Kanyonga borehole water project_Pipeline extension from Kasayani to MethoUvini ECDE		3,000,000
821	Water	New	Mavindini	Kwa Kinyao borehole water project_Drilling of borehole.		3,000,000
822	Water	New	Mavindini	Nthunguni borehole water project_Distribution line from source to Nthunguni		2,000,000
823	Water	New	Mavindini	Kitumbai borehole water project_Operationalization of the borehole		2,000,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
824	Water	New	Mavindini	Illumani borehole water project_Drilling of borehole.		2,000,000
825	Water	New	Mavindini	Athi mavindini water project_Operationalization of the water project		1,500,000
826	Agriculture		Mavindini	Value chain mango farming and goat rearing -Funding Mavindini farmer's Sacco so that farmer's can take out a loan and enhance the value chain	1,000,000	
827	Devolution		Mavindini	Mavindini Ward administrator's office -Furnishing of Mavindini ward admin's office and kanthuni's sub ward admin's office	500,000	-
828	Education		Mavindini	Kitumbai ECDE -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,600,000	
829	Education		Mavindini	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
830	Gender		Mavindini	Mavindini Playground -Construction of an ablution block in Mavindini Kasarani playground, Drainage works at Mavindini playground	1,500,000	
831	Gender		Mavindini	PWD -Provision of PWD assistive devices	700,000	
832	Health		Mavindini	Muusini Dispensary -Construction of an outpatient block at Muusini dispensary	4,000,000	
833	Health		Mavindini	Kanthuni Dispensary -Renovation of Kanthuni dispensary	1,500,000	
834	Transport		Mavindini	Road maintenance across ward	3,300,000	
835	Transport		Mavindini	Road structures at Wito farm,Mbavani,Kaiani,Sinai Road -	1,700,000	
836	Transport		Mavindini	Kwa Ndungulu-kwa Joel-kwa Ndeme-nzeveni catholic-kwa Letu-kwa muthoka-ngei road -Installation of road structures: culverts and key walls - RM:F	1,500,000	
837	Transport		Mavindini	Kwa muthuka-yembondo road through Kwa mwanja and Kwa wewa -Installation of road structures: culverts and key walls -	1,500,000	
838	Transport		Mavindini	Roads maintenance (Fuel)	500,000	
839	Transport	Shelved	Mavindini	Kwa Katimba-kwa Ngotho-kwa Kyalo-kwa kimondo-katithi(jeshi)-mikisi Road Installation of road structures: culverts and key walls -	-	2,000,000
840	Water		Mavindini	Soko Muyo/Msambweni Borehole -Drilling, distribution and solarization of Soko Muyo borehole	5,000,000	
			<b>Mavindini Total</b>		<b>40,839,722</b>	<b>35,000,000</b>
841	Agriculture		Mbitini	Supply of certified maize seeds -distribution of ceryified maize seeds Duma 43 to farmers across the ward	4,000,000	
842	Agriculture	New	Mbitini	Supply of certified maize seeds.		4,000,000
843	Agriculture	New	Mbitini	Rabbies vaccination.		500,000
844	Education		Mbitini	Construction of Kithatha ECDE class -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs	3,600,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		
845	Education		Mbitini	Construction of Manooni ECDE classes -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,600,000	
846	Education		Mbitini	Construction of Mbuveni ECDE classes -Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,600,000	
847	Education		Mbitini	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
848	Education		Mbitini	Ngoto ECDE -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double seesaw); Display soft Pin board, White Board & Mark-Pens and ; Branding, Publicity and Signwriting	138,711	
849	Education		Mbitini	Yuuni ECDE Construction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks	28,321	
850	Education	New	Mbitini	Mbuthani ECDE classes - Construction of 2 ECDE Classrooms, office, store, 3 door pit latrine with urinal, shelving,equipping, 2 pinned boards,whiteboard with accessories,office table, executive chair, 20 kiddy chairs & tables, conduits works installation, water harvesting and outdoor equipments-		3,600,000
851	Education	New	Mbitini	Katheka ECDE classes - Construction of 2 ECDE Classrooms, office, store, 3 door pit latrine with urinal, shelving,equipping, 2 pinned boards,whiteboard with accessories,office table, executive chair, 20 kiddy chairs & tables, conduits works installation, water harvesting and outdoor equipments-		3,600,000
852	Education	New	Mbitini	Mutyambua Library- Maintainance of the library		50,000
853	Gender		Mbitini	Levelling of Mutyambua Primary school playground and construction of protection works	2,000,000	
854	Gender		Mbitini	Vulueni play ground-Levelling and Construction of protection works	2,000,000	
855	Gender		Mbitini	Mbeletu playground -Levelling and protection works	1,362,079	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
856	Gender		Mbitini	tents and chairs	1,000,000	
857	Gender		Mbitini	Levelling of Mbeletu play ground-Drainage works and access culverts	800,000	
858	Gender		Mbitini	Enhance support of youth activities-Purchase of football,volleyball,basketball,handball balls and sports equipment.	500,000	
859	Gender		Mbitini	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	482,500	
860	Gender		Mbitini	Facilitation for Issuance and replacement of IDs at Kwa Mutula,Kithumani and Mbuthani	300,000	
861	Gender		Mbitini	Purchase of chairs and Tents	159,468	
862	Gender	New	Mbitini	Kyemundu playground- Installation of Culverts and drainage systems		2,000,000
863	Gender	New	Mbitini	Sports development-Ligi Mashinani		1,500,000
864	Health		Mbitini	Fencing of Mutyambua Health Center	984,486	
865	Health	New	Mbitini	Mungyani health centre-Construction of outpatient block		4,000,000
866	Transport		Mbitini	Mbulutini drift- Construction of a drift	7,650,000	
867	Transport		Mbitini	Grading, murraming and construction of road structures for Manooni - T room - Barazani - Mutyambua - Ikuyuno - Ndauni - buthani - Kiuani road -- Grading,Murraming and Construction of road structures -	4,500,000	
868	Transport		Mbitini	Opening of roads - NYS 1. kithumani-katundu road 2. Barazani- kwa ndolo-kwa mboya road 3. Kwangese-kwa kitomo road 4. Kathangali-ivulila road	1,500,000	
869	Transport		Mbitini	Roads maintenance	1,201,129	
870	Transport		Mbitini	Grading and murruming, Mutyambua market and kwakomu-iani road	800,000	
871	Transport		Mbitini	Road maintenance – (Fuel)	76,944	
872	Transport		Mbitini	Installation of highmast floodlight at Mutyambua market	70,138	
873	Transport		Mbitini	Road improvement (MTF)	46,336	
874	Transport		Mbitini	Opening of roads Kithumani – Muamani road	23,461	
875	Transport		Mbitini	Road Improvement (Fuel)	13,839	
876	Transport	Shelved	Mbitini	Maintenace of roads through grading, murraming and construction of road structures from Kathuma, Mbenuu, Kithumani, Mungyani, Kwa Kavuthu, Kiou Roads and across the ward - Hire of Machines -	-	2,200,000
877	Transport	New	Mbitini	Roads mantainance across the subward.		3,250,000
878	Transport	New	Mbitini	Kwa Muswii- Kavuthu-Ikuyuni- Kyumbuni road construction.		3,000,000
879	Transport	New	Mbitini	Kavuthu market lighting		2,000,000
880	Water		Mbitini	Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project	2,066,150	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
881	Water		Mbitini	Mbuthani water sump repair and extension to Kwa Mavoo	548,887	
882	Water		Mbitini	Distribution of Ilengeni water - Feasibility survey, survey and design, construction of distribution pipeline to Masue, Construction of water kiosk, installation of 10,000 m3 plastic tank	472,903	
883	Water	New	Mbitini	Kithumani water project_Installation of submissive pump, Solarization and distribution to Kithumani market and Kithumani primary school		3,000,000
884	Water	New	Mbitini	Kathuma water project_Kwothuku water extension to Kathuma area		2,500,000
			<b>Mbitini Total</b>		<b>44,525,351</b>	<b>35,200,000</b>
885	Agriculture		Mbooni	Dairy Development Programme -Provision of subsidized Artificial Insemination services	1,000,000	
886	Agriculture		Mbooni	Agriculture Development Programme -Provision of certified seeds (Maize and beans), supply of certified Avocado and Macadamia seedlings	1,000,000	
887	Agriculture		Mbooni	Mbooni Ward Kilimo Sacco -Financial support (seed capital) to the sacco	1,000,000	
888	Agriculture		Mbooni	Revitalize Kikima dairy cooperative and Provision of AI services	935,746	
889	Agriculture		Mbooni	Agriculture Development Programme	100,000	
890	Agriculture	New	Mbooni	Dairy development programme- subsidized AI services		1,000,000
891	Agriculture	New	Mbooni	Crop development programme- Supply of certified seeds (maize and beans)		1,000,000
892	Devolution	New	Mbooni	Civic education programme		500,000
893	Education		Mbooni	Kikima Town ECDE center -Construction of 2no. ECDE Classrooms with an office & store,3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,500,000	
894	Education		Mbooni	Yatwa ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	2,700,563	
895	Education		Mbooni	Mukaatini CTTI Dormitory- Phase 2 -Equipping of the dormitory	1,000,000	
896	Education		Mbooni	Youth Empowerment - 2Jijiri Programme (KCB Matching Grant)	1,000,000	
897	Education	New	Mbooni	Ukala CTTI- fencing, electrification and repairs		1,000,000
898	Gender		Mbooni	Rehabilitation of Kyangoma playing ground- Phase 2 -basket ball pitch, stone pitching, construction of podium and toilets and greening	2,000,000	
899	Gender		Mbooni	Support to organized groups- Path from poverty -Purchase of water tanks for the group members	1,000,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
900	Gender		Mbooni	Support to organized groups: water harvesting tanks from path poverty Kenya.	99,020	
901	Gender		Mbooni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	7,985	
902	Gender	New	Mbooni	Rehabilitation of Kyangoma playing ground-Stone pitching, fencing & greening		2,000,000
903	Gender	New	Mbooni	Sports development programme- Support to Ligi Mashinani		1,500,000
904	Gender	New	Mbooni	Water harvesting-Path from poverty CBO		1,000,000
905	Gender	New	Mbooni	Youth empowerment programme- Poultry support to Mbooni youth in Agri business sand provision of damliner		500,000
906	Gender	New	Mbooni	Youth empowerment programme/ MKJ program		500,000
907	Gender	New	Mbooni	PWD empowerment programme		500,000
908	Lands		Mbooni	Kyaavua Village Land Clinic,Mapping and titling	112,041	
909	Lands		Mbooni	Mbooni – Kee Municipality	86,505	
910	Transport		Mbooni	Kikima Town/Markets Development Program -Phased programme.- Cabro paving Kikima victoria hotel- KNUT offices, machakos and Tawa busparks, walkway construction from KCB to Amazon petrol station and Markets street lighting	10,000,000	
911	Transport		Mbooni	Roads Maintenance/grading/murraming programme -Routine road maintenance, construction of road structures such as culverts and drifts and murraming	4,000,000	
912	Transport		Mbooni	hire of machines - opening of roads - Kyaavua - kyanguliviti - Kamunani - Milimani - Kwa kasina - Kwa mbili - Mutitu SDA Church	1,500,000	
913	Transport		Mbooni	Kikima town and Markets improvement programme	600,000	
914	Transport		Mbooni	Installation of road structures - Kyaavua - kyanguliviti - Kamunani - Milimani - Kwa kasina - Kwa mbili - Mutitu SDA Church	500,000	
915	Transport		Mbooni	Installation of street lights phase 2 around Kikima market to mukonde stretch, Construction of market perimeter fencing, Construction of concrete box covered drainage channels and Cabro paving of the market	88,031	
916	Transport		Mbooni	Opening of New roads	11,124	
917	Transport	New	Mbooni	Kikima town and Markets improvement programme		10,000,000
918	Transport	New	Mbooni	Mitangani/Kwa Nzembi slab and rehabilitation of Ngungu gulley		5,000,000
919	Transport	New	Mbooni	Roads maintenance /improvement programme		4,000,000
920	Transport	New	Mbooni	Roads opening programme		2,000,000
921	Water		Mbooni	Kyambui Water Project -Construction of masonry tank at Misakwani and water distribution to Mutwii- Nguunguu- coffee factory - Mutea and Thaathaini	3,000,000	
922	Water		Mbooni	Kikima Water Project -Rehabilitation of pipeline, servicing of pumps, desilting and improvement of water weir	2,000,000	
923	Water		Mbooni	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village	1,193,805	
924	Water		Mbooni	Rehabilitation of Mulima earth dam	760,960	
925	Water	New	Mbooni	Kikima Water Project_Pipeline extensionfrom Kivandini chiefs office toKikima		2,000,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				market, reticulation		
926	Water	New	Mbooni	Wathi water Project_Rehabilitation/replacement of broken pipes		500,000
927	Agriculture		Mbooni	Dairy farming and livestock keeping	27,960	
			<b>Mbooni Total</b>		<b>40,223,739</b>	<b>33,000,000</b>
928	Agriculture		Mtito Andei	Green grams value chain development	979,822	
929	Agriculture		Mtito Andei	Provision of Gala goat	900,000	
930	Education		Mtito Andei	Construction of Mbwetwani ECDE classrooms - Construction of 2no. ECDE Classrooms with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,500,000	
931	Education		Mtito Andei	Construction of Miamba ECDE classrooms -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin	2,500,000	
932	Education		Mtito Andei	Construction of Kamulalani ECDE classrooms -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin	2,500,000	
933	Education		Mtito Andei	Construction of Kambili ECDE classrooms -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin	2,500,000	
934	Education		Mtito Andei	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
935	Education		Mtito Andei	Miangeni ECDE - Construction of two classrooms, an office, a store, toilets and a 500 ltrs water tank	382,478	
936	Education	Shelved	Mtito Andei	Equipping of Ngwata CTTI with mechanical motor vehicle pit -mechanical motor vehicle pit establishment	-	3,500,000
937	Gender		Mtito Andei	Support to organized groups- Purchase of tents and Chair	2,500,000	
938	Gender		Mtito Andei	Youth Empeworment - Purchase of air compressor - 3HP with between 60 - 100	600,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				liters and 2 PA System.		
939	Gender		Mtito Andei	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	482,500	
940	Gender		Mtito Andei	Support to groups-Catering and Tents and Chairs and hire of NYS machines	100,000	
941	Health		Mtito Andei	Medical bills	480,330	
942	Lands		Mtito Andei	Marking, issuance of enforcement notices in Mtito Andei and Kambu markets, and hire of Machines	2,000,000	
943	Transport		Mtito Andei	Instalation of Street lighting in mikomani, Kilumilo and Kwa Kinyuti, Nzoila, Ngiluni, Iviani and Yindundu markets	3,000,000	
944	Transport		Mtito Andei	Road opening - Hire of equipment	2,500,000	
945	Transport		Mtito Andei	Hire of National Youth Service (NYS) machines.	2,450,000	
946	Transport		Mtito Andei	Rehabilitation of market solar lights-Nthunguni, Kathekani, Darajani, Kiteng'ei and Mwakila Markets	1,065,000	
947	Transport		Mtito Andei	Construction of Kalimani - Kwa Sammy Culvert. - Cost shared with Masongaleni Ward.	600,000	
948	Transport		Mtito Andei	Hire of road mantainance equipment	111,807	
949	Transport		Mtito andei	Solar market flood lights at Kyusyuni, Mbeetwani, Songea, Kalimani, Mavindini, Makutano, Misuuni and Kwa Kinyuti	35,678	
950	Transport		Mtito Andei	Hire of road mantainance equipment	24,720	
951	Water		Mtito Andei	Mangelete water project -Establishment of water pipeline to Nzayo solarization and pumping, construction of masonry tanks and supply of water tanks platform	6,000,000	
952	Water		Mtito Andei	Kambu-Kitengeei water project -Establishing of water pipeline to Nzoila and mitooni-Construction of water kiosks and water tanks	3,000,000	
953	Water		Mtito Andei	kwa Martha Earthdam canal construction	400,000	
954	Water		Mtito Andei	New extension of Ngai Ndethya river sump water to Nthungunu -- Construction of a tank, installation of a submersible pump, elevated tank and distribution lines.	100,000	
955	Water		Mtito Andei	Equipment hire for desilting earth dams(Kwa Kitwa, Kwa Manza, Kwa Kasau and Victoria Earth dams)	67,000	
956	Agriculture	New	Mtito Andei	financial support to sacco.value chain development & vaccination compaign		2,500,000
957	Education	New	Mtito Andei	Ngiluni Ecde - construction of a class, office, store, playing equipment, 10000 liters water tank, chairs & table's		2,500,000
958	Education	New	Mtito Andei	Kivutini Ecde - construction of a class, office, store, playing equipment, 10000 liters water tank, chairs & table's		2,500,000
959	Education	New	Mtito Andei	Mikomani Ecde - construction of a class, office, store, playing equipment, 10000 liters water tank, chairs & table's		2,500,000
960	Gender	New	Mtito Andei	Mapping of PWDs/Elderly		500,000
961	Health	New	Mtito Andei	Mtito Andei SC hospital-Construction of outpatient ablution block		2,000,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
962	Health	New	Mtito Andei	Athi Kamunyi health center-Fencing & staff quarter		1,500,000
963	Health	New	Mtito Andei	CHPs mobility-Purchase of 147 bicycles and 2 motorcycle		1,000,000
964	Transport	New	Mtito Andei	Ward road's improvement & machine hire		8,000,000
965	Water	New	Mtito Andei	mang'elele extension _construction of elevated tank, distribution to (miangeni, kathekani, mtito Andei, nthunguni & kyusyani		6,000,000
966	Water	New	Mtito Andei	Kambu/kiteng'ei wp extension _extension to Nzoila primary/secondary to Nzoila dispensary and rehabilitation of kawangware kiosk		4,000,000
			<b>Mtito Andei Total</b>		<b>39,779,335</b>	<b>36,500,000</b>
967	Agriculture		Mukaa	Provision of certified seeds (maize and beans)adaptive to Mukaa climate. -Purchase and distribution of adequate certified seeds(maize and beans). Distribution to be done before the onset of rain season.	3,000,000	
968	Agriculture		Mukaa	Fruit development- Avocado and mango value chains	2,400,000	
969	Agriculture		Mukaa	Fuel for Excavation of farm ponds	750,000	
970	Agriculture		Mukaa	Avocado development Programme	141,408	
971	Agriculture		Mukaa	Distribution of certified seed (Maize and beans) adaptive to Mukaa climate	102,165	
972	Agriculture		Mukaa	Establishment of Mukaa ward tree nurseries	60,000	
973	Agriculture	New	Mukaa	certified seeds(maize)		2,000,000
974	Agriculture	New	Mukaa	Rabies		600,000
975	Education		Mukaa	Kwa Malelu ECDE - Construction of 2no. ECDE Classrooms with an office & store,3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,000,000	
976	Education		Mukaa	construction of Kitaingo CTTI workshops and power connection	1,078,870	
977	Education		Mukaa	Youth Empowerment - 2Jijiri Programme (KCB Matching Grant)	1,000,000	
978	Education	New	Mukaa	Enzai CTTI- Construction of dormitory		3,500,000
979	Education	New	Mukaa	Ianduani ECDE- Construction of: - 1No- ECDE Classroom with an office and Store • Electrical Works, • Shelving to the stores, • 1No- wooden desks, • 1No- wooden arm chairs, • water harvesting goods (10,000Ltrs water tank and base), • 20No- Kiddy chairs and 10No- Kiddy tables, • Play equipment 4-piece set (double swing, slide, climbing frame and double see-saw),		3,200,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				<ul style="list-style-type: none"> <li>• display soft pin board, white board &amp; mark pen, • Branding, publicity and signwriting</li> <li>• 3- Door Pit Latrine with Urinal</li> </ul>		
980	Education	New	Mukaa	<p>Mbukuni ECDE- Construction of: -</p> <ul style="list-style-type: none"> <li>1No- ECDE Classroom with an office and Store</li> <li>• Electrical Works,</li> <li>• Shelving to the stores,</li> <li>• 1No- wooden desks,</li> <li>• 1No- wooden arm chairs,</li> <li>• water harvesting goods (10,000Ltrs water tank and base),</li> <li>• 20No- Kiddy chairs and 10No- Kiddy tables,</li> <li>• Play equipment 4-piece set (double swing, slide, climbing frame and double see-saw),</li> <li>• display soft pin board, white board &amp; mark pen, • Branding, publicity and signwriting</li> <li>• 3- Door Pit Latrine with Urinal</li> </ul>		3,200,000
981	Gender		Mukaa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	5,573	
982	Gender	New	Mukaa	Support to Ligi Mashinani		1,500,000
983	Health		Mukaa	Mbukuni dispensary renovation/face-lifting -Face-lifting of the dispensary block and electrical wiring	2,500,000	
984	Health		Mukaa	Mutiluni dispensary patients' toilet, maternity water tower with installation of a tank -Construction of patients' toilet, installation of a maternity water tower including a tank.	1,500,000	
985	Health		Mukaa	Equipping of Kamuthini dispensary laboratory	1,000,000	
986	Health		Mukaa	Medical Bills and Surgical Implants	859,272	
987	Health	New	Mukaa	Mwalano dispensary electrification, fencing & gate and staff house		3,000,000
988	Trade		Mukaa	Uvete market shed (Construction of worktops, compartments)	109,824	
989	Trade		Mukaa	Construction of sanitation block at Kilome market	78,827	
990	Transport		Mukaa	Murraming, grading, drainage structures of Kanini kaseo-Kwa Ngumu-Mt.Carmel-Kwa wakata road	3,998,890	
991	Transport		Mukaa	Road maintenance across the ward	3,000,000	
992	Transport		Mukaa	Road improvement	1,280,346	
993	Transport		Mukaa	Hire of County Machinery	1,000,000	
994	Transport		Mukaa	Heavy grading, murraming and drainage works on Mukaa-Uvete road	169,250	
995	Transport		Mukaa	Kiongwani-Mwaani- Kitonguni- Uvete Road Murraming, grading, drainage structures	167,739	
996	Transport		Mukaa	Hire of machinery for Mukaa ward access roads	64,842	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
997	Transport	New	Mukaa	machine hire		4,000,000
998	Transport	New	Mukaa	kwa kavoi - kavila road		3,000,000
999	Transport	New	Mukaa	upete- kwa kyambu road		3,000,000
1,000	Transport	New	Mukaa	kwa kalomi- usi unene road		2,000,000
1,001	Water		Mukaa	Nzaini water project Phase 1 -Pumping system and solarization, pumping line to Kingalani top (2.5km) and a return line (2.5km). Storage tank at Kingalani. Distribution to Uvou village, Kitonguni, Kimia village and Upete market	7,000,000	
1,002	Water		Mukaa	Drilling and distribution of Maiani Borehole	2,365,680	
1,003	Water		Mukaa	Rehabilitation of Kwa Kulundu Borehole	250,000	
1,004	Water		Mukaa	Kyanzisi water project - Phase 1: Sand dam construction, 50m3 sump construction, pumping system installation, installation of 2km pipeline to Kaembeni tanks, and rehabiliattion of kiosk at Kaembeni	100,000	
1,005	Water		Mukaa	Kaketa water project - Phase 1; Sand dam wall raising, disilting, fencing, construction of a 50m3sump draw-off, installation of a pumping system, installtion of a 2km rising main to an existing masonry tank at Kithumba, renovation of the existing masonry tank at Kithumba.	100,000	
1,006	Water	Shelved	Mukaa	Kwa Kaketa water project phase II -Pump line to Thumbi masonry tank, return line, gravity line from Thumbi to Kwa Malelu through Kyangala market with construction of kiosks and installation of water tanks.	-	7,000,000
1,007	Water	New	Mukaa	Mukaa Boys BH_Equiping of the borehole and metered connection to Mukaa boys and distribution to tuumini,Kamwelani,Kavita A&B, Kavila,Kavuti,Kitonguni villages. construction of main tank at Kwa Muthai		3,000,000
1,008	Water	New	Mukaa	Ngolosi Sand dam _desilting, construction of sump tank,installation pumping system, construction of storage tank and distribution line		1,000,000
1,009	Health		Mukaa	Upgrading of Kamuthini Dispensary(Completion of injection room and equipping of maternity)	29,542	
			<b>Mukaa Total</b>		<b>38,112,227</b>	<b>40,000,000</b>
1,010	Agriculture		Muvau/Kikumini	Rabies vaccination	500,000	
1,011	Education		Muvau/Kikumini	Construction of Kitonyoni ECDE -Construction of 1 classroom, office, store and water storage tank 10,000 litres	2,000,000	
1,012	Education		Muvau/Kikumini	Construction of Kyamusoi ECDE -Construction of 1 classroom, office, store and water storage tank 10,000 litres	2,000,000	
1,013	Education		Muvau/Kikumini	Construction of Senda ECDE -Construction of 1 classroom, office, store and water storage tank 10,000 litres	2,000,000	
1,014	Education		Muvau/Kikumini	Construction of Makueni CTTI dormitory - Construction of dormitory	1,500,000	
1,015	Education		Muvau/Kikumini	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
1,016	Education		Muvau/Kikumini	Construction of 3- door pit latrines at Itaa VTC- Construction of 3 door pit latrine	500,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,017	Education	New	Muvau/Kikumini	Kyemole ECDE- Construction of one classroom, store, office,kiddy chairs&tables, conduits works installation		2,500,000
1,018	Education	New	Muvau/Kikumini	Makutano ECDE- Construction of one classroom, store, office,kiddy chairs&tables, conduits works installation		2,500,000
1,019	Education	New	Muvau/Kikumini	Kathuma ECDE- Construction of one classroom, store, office,kiddy chairs&tables, conduits works installation		2,500,000
1,020	Education	New	Muvau/Kikumini	Itaa ECDE- Construction of one classroom, store, office,kiddy chairs&tables, conduits works installation		2,500,000
1,021	Gender		Muvau/Kikumini	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	7,502	
1,022	Gender	New	Muvau/Kikumini	Support to ligi mashinani		2,000,000
1,023	Gender	New	Muvau/Kikumini	Youth empowerment programme		1,000,000
1,024	Gender	New	Muvau/Kikumini	PWD Empowerment		1,000,000
1,025	Health		Muvau/Kikumini	Kikumini Model health center	2,074,869	
1,026	Health		Muvau/Kikumini	Mumbuni Health Center	979,389	
1,027	Health	New	Muvau/Kikumini	West Ngosini dispensary-Renovation and equipping of laboratory		1,000,000
1,028	Health	New	Muvau/Kikumini	Kilisa dispensary-Renovation of staff quarters		1,000,000
1,029	Lands		Muvau/Kikumini	Climate Change initiative	65,566	
1,030	Transport		Muvau/Kikumini	Roads Maintenance -MTF	5,500,000	
1,031	Transport		Muvau/Kikumini	Opening and grading of roads -Opening and heavy grading of the road from Ngutwa market - redeemed church - Matoi Aic - Kwa Mukeba - Aic Kathuma - Manooni - Kwa Kimundu - Aic Mutulani- Kwa kithuka - Kithoni - Soweto - Ndukuma - Kaseve	3,000,000	
1,032	Transport		Muvau/Kikumini	Opening and grading of roads -Heavy grading of Kiambani - Kaseve - Kwa Mbeleti - Makutano. Opening and grading of Iviani - West Ngosini catholic church - Kwa Kitavi boundary-Mutevu- through Manyanzani earth dam – to Kwa Maithya road. Opening and grading of Kwa Ann Musomba-Mangauni-Kwa Linda-Kawia Nguni road, Katunguni to Makueni CTTI.	3,000,000	
1,033	Transport		Muvau/Kikumini	Opening and grading of Nyunzu,Matithini,AIC Iani,Nzaai,Kalaani,Nguumo,Kaseve Market Road(MTF)	1,201,928	
1,034	Transport		Muvau/Kikumini	Routine maintenance of Muvau/kikumini ward access roads (Machine Hire)MTF	860,120	
1,035	Transport		Muvau/Kikumini	Road Structures	284,393	
1,036	Transport		Muvau/Kikumini	Ngomeni key wall and murrarming	100,000	
1,037	Transport		Muvau/Kikumini	Opening of access roads - MTF	50,000	
1,038	Transport	New	Muvau/Kikumini	Ngutwa-kaseve roads		4,000,000
1,039	Transport	New	Muvau/Kikumini	Road improvement		2,000,000
1,040	Water		Muvau/Kikumini	Ndukuma Dam - Water distribution	4,500,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,041	Water		Muvau/Kikumini	Drilling, distribution of Nzueni borehole -Drilling, solarization and pumping unit, fencing of the solar structure, rehabilitation of existing structures raising line from Beach to Nzueni hill 1.5 km and return pipe and masonry tank 50m <sup>3</sup> . 2 water kiosks and plastic tanks at Matithini market and kwa Kituvu junction	4,000,000	
1,042	Water		Muvau/Kikumini	Construction of Thwake Sand Dam	3,992,900	
1,043	Water		Muvau/Kikumini	Kwa Muia Earth Dam - desilting.	1,422,960	
1,044	Water		Muvau/Kikumini	Itaa Water Project	500,000	
1,045	Water		Muvau/Kikumini	Mutemwa Borehole - Equipping, fencing and distribution	450,411	
1,046	Water		Muvau/Kikumini	Kikumini Borehole - Solarization, elevation tank, Rehabilitation of pipeline from source to Kona Baridi, Kari, Central and Kikumini Market.	340,000	
1,047	Water		Muvau/Kikumini	Distribution of Water from Itaa Borehole to Kwa Kiviku	50,000	
1,048	Water		Muvau/Kikumini	Kwa Mwenga Borehole - Installation of Pumping unit, Flashing	20,000	
1,049	Water	Shelved	Muvau/Kikumini	Kambi mawe borehole (ENI CSR) -Distribution line from Kambi Mawe catholic to Nursery, raising pipeline from source to kwa metho hill, rehabilitation of storage tanks and kiosks and return pipe for community distribution	-	3,000,000
1,050	Water	New	Muvau/Kikumini	Nzueni borehole_Replacement of pipes and extensions		4,000,000
1,051	Water	New	Muvau/Kikumini	Kwa muia earthdam_Construction of weir and fencing		3,000,000
1,052	Water	New	Muvau/Kikumini	Kwa mwenga borehole_Rehabilitation of existing lines		2,000,000
1,053	Water	New	Muvau/Kikumini	Ivuto earthdam_Desilting of earthdam		2,000,000
			<b>Muvau/Kikumini Total</b>		<b>41,900,038</b>	<b>36,000,000</b>
1,054	Agriculture	New	Nguu/Masumba	Vaccination of dogs.		1,000,000
1,055	Devolution	New	Nguu/Masumba	Civic education Programme		500,000
1,056	Education	New	Nguu/Masumba	Makasa ECDE- Construction of Makasa Ecde		3,500,000
1,057	Education	New	Nguu/Masumba	Mwalili ECDE- Construction of Mwalili ECDE		3,500,000
1,058	Education	New	Nguu/Masumba	Administration block at Masumba vocational Training Institute- Construction of administration block at Masumba vocational Training Institute		1,500,000
1,059	Education		Nguu/Masumba	Mbukani ECDE - Construction of 2no. ECDE Classrooms with an office & store,3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	3,250,000	
1,060	Education		Nguu/Masumba	Kikumini ECDE- Construction of 2no. ECDE Classrooms with an office & store,3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables,	3,250,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting		
1,061	Education		Nguu/Masumba	Masumba CTTI -Renovation of Masumba CTTI and introduction of new courses	2,000,000	
1,062	Education		Nguu/Masumba	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
1,063	Education		Nguu/Masumba	Kwa Matungu CTTI	686,240	
1,064	Education		Nguu/Masumba	Kwa Matungu CTTI-Purchase of Land	300,000	
1,065	Education		Nguu/Masumba	Completion of Kwa Matungu classes	110,213	
1,066	Education		Nguu/Masumba	Matutu ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks, 2No. Wooden armchairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, play equipment 4-piece set (double swing, slide, climbing frame and double seesaw), Display soft board and Branding, Publicity and Signwriting	86,959	
1,067	Gender	New	Nguu/Masumba	Support to Ligi Mashinani		3,000,000
1,068	Gender	New	Nguu/Masumba	PWD(Provision of assessment and PWD devices)		1,000,000
1,069	Gender		Nguu/Masumba	Vololo Playground	3,000,000	
1,070	Gender		Nguu/Masumba	Masumba playground (Fencing, shade, levelling and construction of a toilet)	193,182	
1,071	Gender		Nguu/Masumba	‘Youth Development through empowerment-Ujuzi teketeke’	103,850	
1,072	Health	New	Nguu/Masumba	Renovation of Mithumoni dispensary		2,500,000
1,073	Health	New	Nguu/Masumba	Equipping of Matutu dispensary		1,500,000
1,074	Health		Nguu/Masumba	Katulani Dispensary -Construction of outpatient block and latrine	4,000,000	
1,075	Health		Nguu/Masumba	Thithi Dispensary	869,470	
1,076	Health		Nguu/Masumba	Medical Bills	392,353	
1,077	Health		Nguu/Masumba	Masumba Dispensary -Rehabilitation & renovation works	20,000	
1,078	Health	Shelved	Nguu/Masumba	Fencing and gate at Mbulutini Dispensary	-	1,000,000
1,079	Lands	New	Nguu/Masumba	Masumba market physical planning		500,000
1,080	Lands	New	Nguu/Masumba	Physical planning of Makutano market		500,000
1,081	Trade	New	Nguu/Masumba	Completion of Masumba malikiti		1,500,000
1,082	Trade	New	Nguu/Masumba	Promotion of cultural groups		500,000
1,083	Trade	New	Nguu/Masumba	Construction of Vololo market Toilet		500,000
1,084	Transport	New	Nguu/Masumba	Road opening		2,000,000
1,085	Transport	New	Nguu/Masumba	Road opening		2,000,000
1,086	Transport	New	Nguu/Masumba	Road grading		1,000,000
1,087	Transport	New	Nguu/Masumba	Road grading		1,000,000
1,088	Transport		Nguu/Masumba	Opening grading murraming and drainage works of Makutano, kyaani kiyani vololo rd	3,000,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,089	Transport		Nguu/Masumba	Road maintenance programme (grading)	2,000,000	
1,090	Transport		Nguu/Masumba	Road improvement programme opening-NYS/MTF	2,000,000	
1,091	Transport		Nguu/Masumba	Road Improvement, Light Grading	107,891	
1,092	Transport		Nguu/Masumba	Survey of roads	100,000	
1,093	Transport		Nguu/Masumba	Roads opening across the ward( Machine Hire-MTF)	100,000	
1,094	Transport		Nguu/Masumba	Kanyiliilya - ilivini road- installation of culverts	63,580	
1,095	Water	New	Nguu/Masumba	Kikuu Katangini WP (distribution to kisayani mrkt and kwa Mutaki._Kikuu Katangini WP (distribution to kisayani mrkt and kwa Mutaki.		3,000,000
1,096	Water	New	Nguu/Masumba	Rehabilitation of kwa Makusa BH _Rehabilitation of kwa Makusa BH		2,500,000
1,097	Water		Nguu/Masumba	Yikivumbu borehole-Drilling and distribution drilling,test-pumping,Solarization, equipping and distribution	3,500,000	
1,098	Water		Nguu/Masumba	Kakili Borehole-installation of submassive pump and Solarization	3,500,000	
1,099	Water		Nguu/Masumba	Kwa Malika Sump Rehabilitation, solarization and distribution -Sump, rehabilitation, solarization, equipping Distribution line to Kitende,Kwa Mtungu and Mii Rehabilitation of Itulu line	3,500,000	
1,100	Water		Nguu/Masumba	Thithi borehole	80,000	
1,101	Water		Nguu/Masumba	Ndovoini Borehole- Installation of a casing, pump, motor and solarization	50,000	
1,102	Gender		Nguu/Masumba	Support to the elderly through issuance of blankets	300,000	
1,103	Gender		Nguu/Masumba	PWD Assistive Devices	4,480	
			<b>Nguu/Masumba Total</b>		<b>37,568,218</b>	<b>34,000,000</b>
1,104	Agriculture	New	Nguumo	Support to Nguumo SACCO		1,000,000
1,105	Devolution	New	Nguumo	Ward Administration Block		3,000,000
1,106	Devolution	New	Nguumo	Civic Education Programme		1,000,000
1,107	Education		Nguumo	Kawelu ECDE-Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin	2,500,000	
1,108	Education		Nguumo	Wayona ECDE-Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin	2,500,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,109	Education		Nguumo	Construction of 1 ECDE class at Katangini	1,000,000	
1,110	Education		Nguumo	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
1,111	Education	New	Nguumo	Kalakalya ECDE- Construction of 1 ECDE Classroom with an office and store, electric conduit, shelving to the stores, lockable metallic cabinet, wooden desk, wooden arm chairs, harvesting water tank, kiddy chairs and tables, play equipment-		2,500,000
1,112	Education	New	Nguumo	Tunguni ECDE- Construction of 1 ECDE Classroom with an office and store, electric conduit, shelving to the stores, lockable metallic cabinet, wooden desk, wooden arm chairs, harvesting water tank, kiddy chairs and tables, play equipment-		2,500,000
1,113	Education	New	Nguumo	Uvileni ECDE- Construction of 1 ECDE Classroom with an office and store, electric conduit, shelving to the stores, lockable metallic cabinet, wooden desk, wooden arm chairs, harvesting water tank, kiddy chairs and tables, play equipment-		2,500,000
1,114	Education	New	Nguumo	Ngiwa ECDE- Construction of 1 ECDE Classroom with an office and store, electric conduit, shelving to the stores, lockable metallic cabinet, wooden desk, wooden arm chairs, harvesting water tank, kiddy chairs and tables, play equipment-		2,500,000
1,115	Gender	Shelved	Nguumo	Gender and social services-PWD-Assistive devices, assessment and registration	140	140,000
1,116	Gender	New	Nguumo	Support to Ligi Mashinani		1,500,000
1,117	Gender	New	Nguumo	Support to Youths for Ujuzi teketeke		1,000,000
1,118	Health		Nguumo	Ndovoini dispensary (Fencing, installation of a gate, electrification(drop), ceiling, and supply of a 10,000liters water tank)	2,707,175	
1,119	Health		Nguumo	Syumile health centre -renovations	2,500,000	
1,120	Health		Nguumo	Kaunguni health centre -Renovation and upgrading	2,500,000	
1,121	Health		Nguumo	hospitals bills and implants	1,602,340	
1,122	Health	New	Nguumo	Construction of Ndovoini Dispensary Staff Quarters.		2,500,000
1,123	Health	New	Nguumo	Construction of a waiting Bay and solarization of Ilatu Health Centre		1,000,000
1,124	Lands		Nguumo	Town planning of Kiunduani Town	3,000,000	
1,125	Lands		Nguumo	Purchase of land for Kiunduani livestock yard.	2,000,000	
1,126	Trade		Nguumo	Uvileni market toilet	400,588	
1,127	Trade	New	Nguumo	Construction of Syumile Market toilet		1,000,000
1,128	Transport		Nguumo	Muundani- Kilema- Wayona- Kituamba-Mutantheeu- kwa Mwangu- Tuanga Rd (19Km).-	3,500,000	
1,129	Transport		Nguumo	Fuel for road opening using county machinery	1,000,000	
1,130	Transport		Nguumo	Opening of the road, Road for water, Grading,culverts and drifts of Kilema-Muundani-Kwa kanyasya-Muuani Soko Muyo-Mutantheeu Road	257,722	
1,131	Transport		Nguumo	Opening, spot murraming and culvert installation along Kibarani-Wivia-Kiuani Road	206,055	
1,132	Transport		Nguumo	Grading, murraming and construction of drainage system in Kiunduani market.	195,139	
1,133	Transport		Nguumo	Installation of a flood light at Kiunduani market	105,816	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,134	Transport		Nguumo	Murraming, Culverts and drifts of Kwa kivou Tala-kwa kinyingi-Kaunguni-Tindima road	93,352	
1,135	Transport		Nguumo	Routine maintenance of Nguumo ward access roads-Machine Hire.	88,100	
1,136	Transport		Nguumo	Murraming of JCC Kaunguni-Kwa Muoka to Kwa Kivivye -3KM road.	85,125	
1,137	Transport		Nguumo	Fuel/Machine Hire for Heavy grading, spot Murraming, slab construction, installation of culverts at Ngambi ya Munzyu- Tuanga road	50,855	
1,138	Transport		Nguumo	Road improvement (Fuel/Machine Hire)	29,276	
1,139	Transport	Shelved	Nguumo	Munanthi-kwa richard-parish- AIC kavoleni- kwa late Musili Ndolo- redeemed church-Dotcom- kwa Mulwa road (12km) -	-	3,000,000
1,140	Transport	New	Nguumo	Road improvement along Kalakalya junction-Kwa Nzambu-Kumbo-Kakuyuni-Kalakalya catholic-Kwa Mbilu junction-Kwa Nzioka Road		4,000,000
1,141	Transport	New	Nguumo	Road improvement along Emali Catholic-Tuanga-Maliti-Kasengo-Kwa Kitui Nzenze-Kwa Munyolo road		3,000,000
1,142	Transport	New	Nguumo	Kwa Kathoka Electrification(REREC)		1,000,000
1,143	Transport	New	Nguumo	Culverts/Gabions at Mbiu Nzau hill and Mukononi River		1,000,000
1,144	Transport	New	Nguumo	Market security lights(Ilatu, Kalembe and Kaunguni)		750,000
1,145	Transport	New	Nguumo	Syumile Security Lights		250,000
1,146	Water		Nguumo	Mukameni Borehole Water Project- Pipeline extension from Mukameni to Kiunduani,Kwa kaviti area to Ilatu area	5,642,262	
1,147	Water		Nguumo	Athi river water project-Distribution of Athi river water project from Athi	4,700,000	
1,148	Water		Nguumo	Kwa Kathoka borehole water project -Distribution to Ilatu health facility and the surrounding cutting across Yikisemei cluster	4,000,000	
1,149	Water		Nguumo	Kyandulu Borehole - Pipeline extension to Kibarani -Kyusyani - Syiembeni villages	3,000,000	
1,150	Water		Nguumo	Repair of motor for Kaunguni dispensary borehole and Kalandaleni borehole	371,200	
1,151	Water		Nguumo	Construction of water stand at Kwangala borehole (Kaunguni)	300,800	
1,152	Water		Nguumo	Desilting of Sekeleni earthdam	263,096	
1,153	Water	Shelved	Nguumo	Tunguni borehole water project-Equipping and distribution and elevated tower and storage tanks	-	5,000,000
1,154	Water	New	Nguumo	Kwa Ngala Borehole_Rehabilitation of Kwa Ngala Borehole		1,000,000
			<b>Nguumo Total</b>		<b>45,599,041</b>	<b>41,140,000</b>
1,155	Agriculture		Nzau/Kilili/Kalamba	Supply of manure and seedlings -Supply of farm inputs	1,500,000	
1,156	Agriculture		Nzau/Kilili/Kalamba	Support to formation and operationalization of Ward Agricultural Sacco (NAVCD) -Formation of Sacco to drive agricultural production and marketing	1,000,000	
1,157	Agriculture		Nzau/Kilili/Kalamba	Transportation of Manure (Fuel)	214,000	
1,158	Agriculture	New	Nzau/Kilili/Kalamba	Supply of Manure		500,000
1,159	Agriculture	New	Nzau/Kilili/Kalamba	Support to ward agricultural Sacco		500,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,160	Agriculture	New	Nzau/Kilili/Kalamba	Vaccination of dogs against rabies		200,000
1,161	Education		Nzau/Kilili/Kalamba	Kilili ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin	2,400,000	
1,162	Education		Nzau/Kilili/Kalamba	Matiliku ECDE (One classroom with electrical conduit and lockable cabinet)	2,376,000	
1,163	Education		Nzau/Kilili/Kalamba	Maumi ECDE (One classroom with electrical conduit and lockable cabinet)	2,376,000	
1,164	Education		Nzau/Kilili/Kalamba	Construction of ECDE class at Kalamba Pri.Sch	1,200,000	
1,165	Education		Nzau/Kilili/Kalamba	Kwa Kalui ECDE -Construction of an additional classroom	1,200,000	
1,166	Education		Nzau/Kilili/Kalamba	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
1,167	Education	New	Nzau/Kilili/Kalamba	Ngoi ECDEs - Construction of 1 classroom and office in each school		2,300,000
1,168	Education	New	Nzau/Kilili/Kalamba	Ngukuni ECDE- Construction of 1 classroom and office in each school		2,300,000
1,169	Education	New	Nzau/Kilili/Kalamba	Maumba ECDE- Construction of 1 classroom and office in each school		2,300,000
1,170	Education	New	Nzau/Kilili/Kalamba	Kyangwasi ECDEs- Construction of 1 classroom and office in each school		2,300,000
1,171	Education	New	Nzau/Kilili/Kalamba	Issuance of bursary- Bursuary Issuance to needy learners		1,000,000
1,172	Education	New	Nzau/Kilili/Kalamba	ECDE Toilets at Kalamba ECDE Centres - Construction of 2 door toilets in each ECDE Centre		500,000
1,173	Education	New	Nzau/Kilili/Kalamba	ECDE Toilets at, Kilili ECDE Centres- Construction of 2 door toilets in each ECDE Centre		500,000
1,174	Education	New	Nzau/Kilili/Kalamba	ECDE Toilets at Kwa Kalui ECDE Centres- Construction of 2 door toilets in each ECDE Centre		500,000
1,175	Education	New	Nzau/Kilili/Kalamba	ECDE Toilets at Matiliku ECDE - Construction of 2 door toilets in each ECDE Centre		500,000
1,176	Gender	Shelved	Nzau/Kilili/Kalamba	Purchase of tents and chairs to groups	2,530,000	475,000
1,177	Gender		Nzau/Kilili/Kalamba	Tents and Chairs to five groups	1,206,250	
1,178	Gender		Nzau/Kilili/Kalamba	Support to Youth Groups	850,000	
1,179	Gender		Nzau/Kilili/Kalamba	Purchase of two PA System (@ Kshs. 250,000.00) for AIC Regional Office and Matiliku Parish	500,000	
1,180	Gender		Nzau/Kilili/Kalamba	PWD support - Start-up capital	500,000	
1,181	Gender		Nzau/Kilili/Kalamba	Support to Women Groups	454,260	
1,182	Gender	New	Nzau/Kilili/Kalamba	Support to Ligi Mashinani		1,000,000
1,183	Gender	New	Nzau/Kilili/Kalamba	PWDs empowerment		400,000
1,184	Health		Nzau/Kilili/Kalamba	Surgical implants and employment of a nurse and a nutritionist	1,920,000	
1,185	Health		Nzau/Kilili/Kalamba	Surgical Implants	240,200	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,186	Health	New	Nzaui/Kilili/Kalamba	Purchase of surgical implants		1,500,000
1,187	Lands		Nzaui/Kilili/Kalamba	Planting of trees -Climate change fund	700,000	
1,188	Lands		Nzaui/Kilili/Kalamba	Ndumoni dispensary (purchase of land	200,000	
1,189	Lands		Nzaui/Kilili/Kalamba	Survey of public utilities and roads	200,000	
1,190	Lands		Nzaui/Kilili/Kalamba	Mulata dispensary (purchase of land)	75,000	
1,191	Lands	New	Nzaui/Kilili/Kalamba	Survey of roads		200,000
1,192	Transport		Nzaui/Kilili/Kalamba	Hire of shovel and grader for road maintenance (Fuel) -Dry rate	4,000,000	
1,193	Transport		Nzaui/Kilili/Kalamba	Market lighting -Installation of lighting at Jasho, Kalima, Wee, Mathanguni, Kwa Mutavi and Kwa Kalui Markets	1,665,000	
1,194	Transport		Nzaui/Kilili/Kalamba	Road maintenance/spot murruming/sand to public institutions (Fuel Kshs.500,000 for Sand and the rest fuel for county machinery)	1,603,715	
1,195	Transport		Nzaui/Kilili/Kalamba	Clean cooking (gas cylinders) - Matching Grant	1,000,000	
1,196	Transport		Nzaui/Kilili/Kalamba	Rehabilitation of market lighting (Mulika Mwizi) and street lightings	200,000	
1,197	Transport	Shelved	Nzaui/Kilili/Kalamba	Kwa Mbithi drift -Installation of a drift -	-	1,200,000
1,198	Transport	Shelved	Nzaui/Kilili/Kalamba	Kithoni Drift construction -	-	600,000
1,199	Transport	Shelved	Nzaui/Kilili/Kalamba	Njau drift -	-	500,000
1,200	Transport	Shelved	Nzaui/Kilili/Kalamba	kwa kimeu drift -	-	500,000
1,201	Transport	New	Nzaui/Kilili/Kalamba	Opening and grading of roads		5,000,000
1,202	Transport	New	Nzaui/Kilili/Kalamba	Kwa Kilungu drift		1,500,000
1,203	Water		Nzaui/Kilili/Kalamba	Kwa Ndule Water Sum(New Project) -Construction of sump and distribution of water to Kasevini	1,700,000	
1,204	Water		Nzaui/Kilili/Kalamba	Kwa koki,isololo water project	1,530,000	
1,205	Water		Nzaui/Kilili/Kalamba	Kasooni Water Project -Distribution of the water	1,500,000	
1,206	Water		Nzaui/Kilili/Kalamba	Solarization of kwa mutavi borehole	1,500,000	
1,207	Water		Nzaui/Kilili/Kalamba	Distribution of Ithetheni water project to maviaume,kwa kitengi and nthiiani	900,000	
1,208	Water		Nzaui/Kilili/Kalamba	Supply of FLOCCA water to Kalima	720,000	
1,209	Water		Nzaui/Kilili/Kalamba	Extension of Ndumoni Borehole pipeline	600,000	
1,210	Water		Nzaui/Kilili/Kalamba	Rehabilitation of Mbulutini and connection to Njau pipeline	500,000	
1,211	Water		Nzaui/Kilili/Kalamba	Purchase of 5000L water tanks	450,000	
1,212	Water		Nzaui/Kilili/Kalamba	Kikwasuni borehole-repair(Manual pump)	250,000	
1,213	Water	Shelved	Nzaui/Kilili/Kalamba	Kwa Kitoo borehole- solarization	-	900,000
1,214	Water	Shelved	Nzaui/Kilili/Kalamba	Solarization of kwa king'oo borehole	-	700,000
1,215	Water	Shelved	Nzaui/Kilili/Kalamba	Solarization of kwa mutavi borehole	-	600,000
1,216	Water	Shelved	Nzaui/Kilili/Kalamba	Supply of FLOCCA water to Kalima	-	470,000
1,217	Water	Shelved	Nzaui/Kilili/Kalamba	Repair of Kalima borehole	-	200,000
1,218	Water	Shelved	Nzaui/Kilili/Kalamba	Kikwasuni borehole-repair(Manual pump)	-	200,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,219	Water	New	Nzaui/Kilili/Kalamba	Piping and distribution of 6 water projects in the ward (Kalima, Kaiani, Ithetheni, Makuli, Lang'a and Kyangaatu water projects)_ Water distribution		5,000,000
1,220	Water	New	Nzaui/Kilili/Kalamba	Yanthooko water project_ Sump Construction and distribution from Makutano to Kamwalani		3,000,000
1,221	Water	New	Nzaui/Kilili/Kalamba	Kwa Nduli water sump_ Solarization and distribution		2,000,000
			<b>Nzaui/Kilili/Kalamba Total</b>		<b>40,760,425</b>	<b>39,345,000</b>
1,222	Agriculture		Thange	Purchase and distribution of Galla goats	2,000,000	
1,223	Agriculture		Thange	Support Ward Sacco and Capacity Building On Value Chains& Market Development	1,000,000	
1,224	Agriculture		Thange	Purchase of Gala Goats and distribution to farmers	870,000	
1,225	Agriculture		Thange	Matching grant to the Ward Agricultural SACCO	150,000	
1,226	Agriculture	New	Thange	Vaccination of dogs		500,000
1,227	Devolution		Thange	Civic Development Education -Enhancement Of Civic Development Education Programs	500,000	-
1,228	Devolution	New	Thange	Civic Education Programme		1,500,000
1,229	Education		Thange	ECDE Classes At Ivoleni -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin	2,500,000	
1,230	Education		Thange	ECDE Classes At Thange -Construction of an additional classroom	1,500,000	
1,231	Education		Thange	Youth Empowerment - 2Jijiri Programme (KCB Matching Grant)	1,000,000	
1,232	Education		Thange	Purchase of mattresses for ECDE kids	500,000	
1,233	Education	New	Thange	ECDE Class at UTIITHI - Construction		1,500,000
1,234	Education	New	Thange	ECDE Class at KASASULE- Construction		1,500,000
1,235	Gender		Thange	PWDs Support -PWDs Devices,mattresses ,blankets And food stuff	1,500,000	
1,236	Gender		Thange	Purchase of chairs for churches in the ward	1,213,700	
1,237	Gender		Thange	Ujuzi Tekete	800,000	
1,238	Gender		Thange	Construction of Boda boda Shed- Kyaani	48,050	
1,239	Gender		Thange	Social support-purchase of mattresses and blankets	19,648	
1,240	Gender	New	Thange	Purchase of Tents		4,000,000
1,241	Gender	New	Thange	Support to Ligi Mashinani		1,000,000
1,242	Gender	New	Thange	Ajira kwa Vijana programme		500,000
1,243	Gender	New	Thange	PWDs/Elderly/Women Empowerment		500,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,244	Health		Thange	Kyaani Health Center -Construction of Maternity Ward	2,000,000	
1,245	Health		Thange	Muthungue Dispensary -Electrification Of Muthungue	500,000	
1,246	Health		Thange	Mobility Of CHPs -Supply of bicycles	500,000	
1,247	Health		Thange	Medical bills	131,445	
1,248	Health	New	Thange	Ward Kit Waiver for medical bills-Enhancement		1,000,000
1,249	Lands	New	Thange	Titling of land in Utiithi sub ward		500,000
1,250	Lands	New	Thange	Physical planning in Usalama and Manyanga Markets		500,000
1,251	Trade		Thange	Construction of toilets at Kyaani and Ngokolani	500,000	
1,252	Trade		Thange	Construction of public toilet at Utithi Market	500,000	
1,253	Trade	Shelved	Thange	Purchase of sisal decorticator for Matulani, Nzavoni, Kilungu, and Ngokolani	-	1,000,000
1,254	Transport		Thange	Rehabilitation and Installation of road structures from Kwa Agnes - AIC Mbulutini-Kamina-Sondu-Ngokolani-Kilungu Catholic-Kinyambu Road -	3,000,000	
1,255	Transport		Thange	Rehabilitation of culverts across thange ward	1,920,000	
1,256	Transport		Thange	Road Improvement -Road Maintenance across the ward	1,000,000	
1,257	Transport		Thange	Grading of Kalulu Road	1,000,000	
1,258	Transport		Thange	Streetlight At Machinery Town and at Kinyambu market	500,000	
1,259	Transport		Thange	Murramming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti-Own machinery and installation of Culverts	210,761	
1,260	Transport		Thange	Electrification of Usalama Market(Matching grant)	200,000	
1,261	Transport		Thange	Installation of floodlight at Matulani and rehabilitation of unworking flood lights at Masonga market, Kilungu, Machinery (zion), Metava	200,000	
1,262	Transport		Thange	Routine maintenance of Thange ward access roads	78,080	
1,263	Transport		Thange	Construction of Culverts at Kikingini-usalama- muusini-maikuu-kwa malyungi-kwa mwololo-kwa nyaanya- ituumo-utithi-kalulu-kwa muthoka- makwata- stage iviani	60,761	
1,264	Transport		Thange	Grading and murraming kwa jc – muthungue primary - ituumo(fuel for county machinery)	11,620	
1,265	Transport		Thange	Grading murraming of utithi- kyumbi – silanga – kwa mailu(fuel for county machinery)	10,371	
1,266	Transport	Shelved	Thange	Murraming and construction of road structures at Kikingini-Muusini-Ituumo-Utithi-Kalulu-Ngomano Road -	-	3,000,000
1,267	Transport	Shelved	Thange	Kimanga Drift -Construction Of Drift -	-	2,000,000
1,268	Transport	Shelved	Thange	Spot Murraming of Kikunduku-Nzouni Road -	-	1,000,000
1,269	Transport	New	Thange	AIC Mbulutini-Kivondo-Ngumbi-AIC Thange-Mwandoko-Isunguluni-Kwa Nicko-Kinyambu school-Makongeni-Veneti-Msa Road		5,000,000
1,270	Transport	New	Thange	Maridadi-Mutisya Ndambuki-Maweu-Peter Mukenga-Kimondiu-Makumbi-Mitooni-Nyamai		3,000,000

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,271	Water		Thange	Extension of Kimawasco system at kinyambu market - Kwa Masaku Pipeline and construction of water tank	2,500,000	
1,272	Water		Thange	Drilling and equipping Muthungue borehole	2,246,680	
1,273	Water	Shelved	Thange	Thange Sand Dam -Storage Tank and distribution	2,000,000	2,000,000
1,274	Water		Thange	Mbulutini springs-Sump rehabilitation ,solarisation, storage tanks, distribution and construction of return pipe	2,000,000	
1,275	Water		Thange	Borehole Drilling -Borehole To Supply water to Ivoleni Area	1,800,000	
1,276	Water		Thange	Purchase of Motorbike for ward water officer	195,000	
1,277	Water	New	Thange	Metava Borehole Drilling, Equipping and distribution		10,000,000
1,278	Water	New	Thange	Kwa Nzuna Earth dam Desilting		2,000,000
			<b>Thange Total</b>		<b>36,666,115</b>	<b>42,000,000</b>
1,279	Agriculture		Tulimani	Support Agricultural Saccos Distribution of certified farm inputs-seedlings, fertilizer, pesticides,Farmers training on smart agriculture Rehabilitation of Tulimani satelite(Electricity drop and wiring) -Support Agricultural Saccos,Distribution of certified farm inputs-seedlings, fertilizer, pesticides, Farmers training on smart agriculture and Rehabilitation of Tulimani satelite(Electricity drop and wiring)	2,700,000	
1,280	County Attorney	New	Tulimani	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)		1,000,000
1,281	Education		Tulimani	Tulimani Primary ECDE class - Construction of 2no. ECDE Classrooms with an office & store,3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,500,000	
1,282	Education		Tulimani	Musau Emale ECDE Class Construction of 2no. ECDE Classrooms with an office & store,3-Door Pit Latrine with Urinal, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,500,000	
1,283	Education		Tulimani	Youth Empowerment - 2Jijiri Programme (KCB Matching Grant)	1,000,000	
1,284	Education	New	Tulimani	ECDE Kwaithi- Construction of ECDE classes Kwaithi		4,500,000
1,285	Education	New	Tulimani	ECDE Nthangathini- Construction of ECDE classes Nthangathini		4,500,000
1,286	Gender		Tulimani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	482,500	
1,287	Gender		Tulimani	Widows Empowerment through the UPG model	300,000	
1,288	Gender		Tulimani	Birth and Death certificate registration	267,983	
1,289	Gender		Tulimani	Youth empowerment-Licensing	173,636	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,290	Gender		Tulimani	Tulimani Ward - Training Fees, Testing and Issuance of Interim Licenses	61,520	
1,291	Gender	New	Tulimani	Support to Ligi Mashinani		2,000,000
1,292	Gender	New	Tulimani	Support to Ajira Mtaani Programme		1,350,000
1,293	Gender	New	Tulimani	Youth Empowerment		1,000,000
1,294	Gender	New	Tulimani	Mapping of PWD's		500,000
1,295	Gender	New	Tulimani	Elderly Support		500,000
1,296	Gender	New	Tulimani	Huduma mashinani		300,000
1,297	Health	New	Tulimani	Renovation of Iiani Dispensary		500,000
1,298	Trade	Shelved	Tulimani	Cultural site development Mbanya GFBC	-	500,000
1,299	Transport		Tulimani	Roads Maintainance -Fuel County Machines to open new roads as well as maintaining the existing ones	4,000,000	
1,300	Transport		Tulimani	Ndiangu-Malaa- Kanoto Ndo,Kyanguma-Ithemboni-Mukangu- Mavindu road Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works	3,953,500	
1,301	Transport		Tulimani	Roads infrastructure	1,000,000	
1,302	Transport		Tulimani	Floodlights at Iiani market,Itetani market,Wanzauni market and Mavindu market	125,618	
1,303	Transport	New	Tulimani	Roads maintenance of major roads- 1.Kwa nzakayo-nthangathini-ndolo-kyanguswi road.2, kwa kivaya-kinganyangani-kyamithenge road,3ngunini-kyamithenge-katunda road,4kalatani-kwa matolo-GNCA iiani.road 5.kwa kanzala -ivumbu-kakima-kwa saulo road		2,500,000
1,304	Transport	New	Tulimani	Roads maintenance of major roads- 1. ngunini-kinyuani-ngwani-kwa kaviiu-kithuluni market. 2.kwa yindu -kanyenyoni road.3.wikiwu-kithetheni-muketani-mututungu road..4.kiliku-kyanziu-kwa katolo road.5. nguani drift		2,500,000
1,305	Water		Tulimani	Iani sand dams water project -Pumping and distribution of Iani sand dams water project - In phases	4,000,000	
1,306	Water		Tulimani	Kango Borehole distribution - Pipeline extension from Kango borehole to Kwa Mutisya market (pipeline, water kiosk and 10,000L tank on platform)	1,500,000	
1,307	Water		Tulimani	Ikokani water project - Rehabilitation and desilting of the intake, Distribution line to Kalawani market, Kakenge and Tututha areas, Re-design of pumping system to Mulooni andDistribution line to Mulooni and Kanoto areas.Ikokani we have kalawani market , 4no schoolsMatungwa primary school, Matungwa Secondary School, Kiliku primary school, Tututha Secondary school and Tututha Primary school), 4no. water kiosks (kalawani market,kiliku primary,kithuluni market and leva market).	200,000	
1,308	Water		Tulimani	Extension of upper Ngwani water project Construction of storage tanks, Pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of water kiosks along the line. Construction of storage tanks,	75,110	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				Pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of 6 No. water kiosks (Malili market, Kamwinzi junction, Uvaani Dispensary, Kanoto shopping centre, Uvaani primary school and Uvaani secondary school) along the line.		
1,309	Water	Shelved	Tulimani	Thwake sand dam water project -Construction of sump, pumping, distribution tank (50M3), pumping line and distribution line to Uvaani	-	7,000,000
1,310	Water	New	Tulimani	Thwake Sand Dam_Distribution pipeline and construction of water kiosks		6,350,000
1,311	Water	New	Tulimani	Lower Ngwani Water Project_Desilting, protection gabions, distribution pipeline and construction of water kiosks		3,500,000
1,312	Water	New	Tulimani	Mulima Water Project_repair works of the distribution line		2,000,000
			<b>Tulimani Total</b>		<b>28,839,867</b>	<b>40,500,000</b>
1,313	Education		Ukia	Kavani ECDE -Construction of 1 class and office	2,000,000	
1,314	Education		Ukia	Kikongooni ECDE -Construction of 1 class and Office	2,000,000	
1,315	Education		Ukia	Iiuni ECDE -Construction of 1 class and Office	2,000,000	
1,316	Education		Ukia	Matindini CTTI -Construction of toilet and electrification	1,500,000	
1,317	Education		Ukia	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000	
1,318	Education	New	Ukia	Kaumoni HGM ECDE- Construction of one classroom and office		2,000,000
1,319	Education	New	Ukia	Kyau Primary ECDE- Construction of classroom and office		2,000,000
1,320	Education	New	Ukia	Muiu DEB ECDE- Construction of one classroom and office		2,000,000
1,321	Education	New	Ukia	Kaiti ACK ECDE- Construction of one classroom, office		2,000,000
1,322	Education	New	Ukia	Kinyuani ECDE- Construction of classroom and an office		2,000,000
1,323	Education	New	Ukia	Kyamuthei ECDE- Construction of classroom and office		2,000,000
1,324	Education	New	Ukia	Kiukuni Primary ECDE- Construction of classroom and office		2,000,000
1,325	Education	New	Ukia	Makongo Special ECDE- Construction of classroom and office		2,000,000
1,326	Education	New	Ukia	Nthongoni ECDE- Construction of classroom and office		2,000,000
1,327	Education	New	Ukia	Ukia CTTI- Construction of toilet		750,000
1,328	Gender		Ukia	Kwa kamoli Talent Centre -Construction of Toilet	1,000,000	
1,329	Gender		Ukia	Purchase of 200 pcs high quality plastic Chairs to organised groups	238,504	
1,330	Gender		Ukia	Kwa Kamoli talent center-Construction of a modern talent center and equipping	48,152	
1,331	Gender		Ukia	PWD support-assistive Devices-support PWDs with assorted assistive devices	7,705	
1,332	Gender	Shelved	Ukia	Kaumoni DEB -Levelling of field and fencing	-	1,000,000
1,333	Gender	New	Ukia	Youth- Support to Ligi mashinani		1,200,000
1,334	Gender	New	Ukia	Support to youth with start up kits		500,000
1,335	Gender	New	Ukia	PWD Economic Empowerment		300,000
1,336	Gender	New	Ukia	PWD-paralympic		250,000
1,337	Health		Ukia	Rehabilitation of Iuani health centre -Rehabilitation of OPD Block and MCH	3,000,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				Construction of placenta put,ash pit and construction of toilet 3 door with urinal		
1,338	Health		Ukia	Mukuyuni sub county hospital -Additional funding for the construction of Stoney block to accommodate, outpatient, inpatient, administration and x-ray	2,000,000	
1,339	Health		Ukia	Nzouni Dispensary-Construction of staff quarters, placenta pit, ash pit, electrification and fencing	21,704	
1,340	Health	New	Ukia	Nthimbani dispensary-Extension (pharmacy, immunization room-CWC and procedure room) and fencing		2,000,000
1,341	Health	New	Ukia	Ukia dispensary-Renovation (roofing, tiling, painting) and placenta pit		1,000,000
1,342	Health	New	Ukia	Ikalyoni dispensary-Renovation(roofing, painting and tiling)		1,000,000
1,343	Lands		Ukia	Survey of access roads and public lands in Ukia ward	300,000	
1,344	Transport		Ukia	Kisimbi-Mutanga road-Kitutu kitile, Kwa Muloka-nthangu ndio, Iuni,Kyuki,Kitile, Nthangathi roads -Road structures and grading(2M grading- NYS and 3M for road structures -	5,000,000	
1,345	Transport		Ukia	opening of kyau - Muvani road section	1,500,000	
1,346	Transport		Ukia	road grading - NYS	1,250,000	
1,347	Transport		Ukia	3-Solar flood lights (Mumbuni , Matindini and Ivumbuni markets	1,000,000	
1,348	Transport		Ukia	Road structures (Tengéa, kwa mwanthi, Kwa Musau, Kwa Muumbi, Ukia ndivuni.)	700,000	
1,349	Transport		Ukia	CDD (Kavukuni road, Kikongooni primary - Mutambuukoni and kyamukumu - nthongoni @100k	300,000	
1,350	Transport		Ukia	Electrification across 10 villages in upper Iuani cluster	240,000	
1,351	Transport		Ukia	Construction of road structures across Ukia sub ward	76,860	
1,352	Transport		Ukia	Grading and Murraming of road across Kilala/Iuani - Fuel	49,166	
1,353	Transport		Ukia	Installation of road structures across Kilala/Iuani	43,680	
1,354	Transport		Ukia	Road improvement -light grading	23,504	
1,355	Transport		Ukia	Construction of concrete slab 30m long along Kavani Kituluku Dispensary Road	10,547	
1,356	Transport	Shelved	Ukia	Installation of road structures - Makuli - Nzumani - katunyoni-Kavani - Kituluku - Nzouni -Kiniu	-	2,500,000
1,357	Transport	Shelved	Ukia	opening of kwa kioko - kwa ndua,mumbuni,,Maketeanio,mulaani, Kwa Ndiku, Kwa Musembi, Kwa Ndiku, Kwa Musembi Kwa ka muundani road	-	1,000,000
1,358	Transport	New	Ukia	Road grading		2,500,000
1,359	Transport	New	Ukia	Kwa wewa-Kithukuni-King'oi-Kwa Nzoka road opening		2,000,000
1,360	Water		Ukia	Rehabilitation of Kwa Kisela water Project -Rehabilitation, extension to Mukuyuni hospital and Market	2,500,000	
1,361	Water		Ukia	Kithamba Borehole -Solarization and extension of pipeline to kinyuani areas	2,000,000	
1,362	Water		Ukia	Kaumoni Borehole -Equipping, solarization and distribution	1,000,000	
1,363	Water		Ukia	Supply of pipes and fittings for Kilala health centre and Kyambiwa water project	80,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,364	Water		Ukia	Itenge water project-Installation of 3KM 3” diameter Itenge rising main. Submersible pump, control panel, solarization,2.5Km Makongo, Kyambalasi, Kilolo rising main 2Km Nzouni rising main	72,900	
1,365	Water		Ukia	Ithanze Water Project-2.5Km water distribution pipeline while connecting existing Ithanze Water kiosk	56,880	
1,366	Water	New	Ukia	Ikangaani water project_Construction of 100m3 samp tank, water pump, connect to rising main, CCTV and security light at the power house and distribution to Kaseveni		2,000,000
1,367	Water	New	Ukia	Mumbuni Sand Dam_Construction of sand dam		1,500,000
1,368	Wote Municipality		Ukia	Kyamuthei Toilet-Construction of Kyamuthei 3 door toilet with urinal	750,000	
1,369	Lands		Ukia	Riverine conservation and restoration	100,000	
1,370	Trade	Shelved	Ukia	Ukia Junction Market-Construction of a public toilet	-	1,000,000
			<b>Ukia Total</b>		<b>31,869,602</b>	<b>38,500,000</b>
1,371	Agriculture		Wote/Nziu	Provision of subsidized certified seeds -Provision of subsidized certified seeds for: maize- Tsavo WF441	3,000,000	
1,372	Devolution	New	Wote/Nziu	Civic Education Programme		1,000,000
1,373	Devolution		Wote/Nziu	Budget for civic education -Sensitization forums for public on matters development/issuance of IDs	800,000	-
1,374	Education		Wote/Nziu	Construction of Kitikyumu ECDE -Construction of 1no. ECDE Classroom with an office & store, Electrical conduit, shelving to the stores, lockable metallic cabinet, Wooden Desk, Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin	2,400,000	
1,375	Education		Wote/Nziu	Equipping of MIVEC Dormitory -Purchase of beddings, curtains, ceilings and water tanks	1,500,000	
1,376	Education		Wote/Nziu	Youth Empowerment - Ujuzi Teke teke	1,000,000	
1,377	Gender		Wote/Nziu	Sports Development Programmes	350,000	
1,378	Gender	New	Wote/Nziu	Ligi Mashinani- Support to sporting activities in the ward through sports attire, balls, cash awards for ball players and referees		2,000,000
1,379	Gender	New	Wote/Nziu	Licencing and training of motor vehicle and boda boda for the youth		1,000,000
1,380	Gender	New	Wote/Nziu	Entrepreneurship grants to 10-youth groups (one group per cluster)		1,000,000
1,381	Gender		Wote/Nziu	Purchase of 50 seater tents and chairs to 10 groups in wote sub ward	1,500,000	
1,382	Gender		Wote/Nziu	Youth and women empowerment-lukundo women group (purchase of catering utensils) @ Ksh 250,000 and Victoria squad youth group(to establish tree nursery @ ksh 250,000	500,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
1,383	Gender		Wote/Nziu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	482,500	
1,384	Gender		Wote/Nziu	Completion of Kitikyumu playground	12,332	
1,385	Health	New	Wote/Nziu	Kiti Kyumu dispensary-Fencing and construction of staff quarters		3,000,000
1,386	Health		Wote/Nziu	Construction of Maternity unit at Nziu health centre -Construction of the maternity building	2,800,000	
1,387	Transport	New	Wote/Nziu	Kyenze highway- kyambui-mbuluto-koffi annan- kwa kithome-mutheeti-mikwani-mlolongo- aic kavila		4,000,000
1,388	Transport	New	Wote/Nziu	Kwa masinga-kwa kasimba-nzove-makolongo-kavingo-kwa ndambuki-kwa kikuviviani aic-public works (unoa		3,000,000
1,389	Transport	New	Wote/Nziu	Road maintainance		3,000,000
1,390	Transport		Wote/Nziu	Construction of Kyambui drift -Construction of a drift -	5,000,000	
1,391	Transport		Wote/Nziu	Construction of road structures for Makolongo- kwa Juda- Lili-Kavingo Road and opening of Malivani-Unoa Road	3,000,000	
1,392	Transport		Wote/Nziu	Roads maintenance programme	2,000,000	
1,393	Transport		Wote/Nziu	Shimo-Kwa Maluna-Kwa Ngulue-Kamunyolo dam (Box culverts and light grading)	1,000,000	
1,394	Transport		Wote/Nziu	Surveying, Opening grading and murraming and structures of Makolongo-Kwa Juda- Kaiti-lili-Kavingo road (Machine Hire)	165,951	
1,395	Transport		Wote/Nziu	Kwa Kitingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)	105,500	
1,396	Transport		Wote/Nziu	Construction of Muaani drift and murraming of Jones to Muaani Girls road	74,813	
1,397	Transport		Wote/Nziu	Road opening (Ndivuni- Kisemeini- KwaMukosi- Nziu Market) road opening and grading( Machine Hire)	11,936	
1,398	Transport	Shelved	Wote/Nziu	Installation of box culverts at kwa Ngui Mulwa along kwa mumangi-kwa kakweli road	-	500,000
1,399	Transport	Shelved	Wote/Nziu	Construction of two door toilet at Muthyoi kikuyuni meeting ground	-	500,000
1,400	Water	New	Wote/Nziu	Kaiti-kamunyii water project_Installation of hdpe raising main		3,000,000
1,401	Water	New	Wote/Nziu	Ikomba water project_Spring development and distribution		3,000,000
1,402	Water	New	Wote/Nziu	Kituasi water project_Extension of the pipeline		3,000,000
1,403	Water	New	Wote/Nziu	Kwa lili earth dam_Construction		2,500,000
1,404	Water	New	Wote/Nziu	Kiti-kyumu to kivandini pipeline_Pipeline extension		2,000,000
1,405	Water	New	Wote/Nziu	Pipeline extension; (i)from kavila iuni (ii) from kiembeni to itandi_Pipeline extension		1,000,000
1,406	Water	New	Wote/Nziu	Kavingo borehole_Installation/replacement of pump set		500,000
1,407	Water		Wote/Nziu	Kituasi Water project- Construction of 4 inch raising main to Kwa Wambua Kimeu, solarization and electricity, installation of pump set, elevated metallic water tank (100m3).	9,797,020	
1,408	Water		Wote/Nziu	Electricity Back-up and distribution of Kituasi water project to six designated water	6,000,000	

No.	Department	Category	Ward	Vote Head	FY 2025/26 Supplementary Budget (2) Estimates	FY 2026/27 Budget Estimates
				points		
1,409	Water		Wote/Nziu	Water improvement program in Wote/Nziu Ward	436,000	
			<b>Wote/Nziu Total</b>		<b>41,936,053</b>	<b>34,000,000</b>
			<b>Grand Total</b>		<b>1,238,481,895</b>	<b>1,131,572,102</b>