

**REPUBLIC OF KENYA**

**GOVERNMENT OF MAKUENI COUNTY**



**COUNTY TREASURY**

**FINANCIAL YEAR 2025/26**

**PROGRAMME-BASED BUDGET ESTIMATES**

**APRIL 2025**



## Foreword

The FY 2025/26 Budget has been prepared as stipulated in Sections 125, 129, and 130 of the Public Finance Management Act (PFMA) 2012. This budget is the third to implement the 2023-27 County Integrated Development Plan (CIDP). It presents an opportunity to advance the Government's strategic objectives, promote inclusive growth, and enhance the well-being of all citizens.

The key considerations, principles, and approaches that guided the budget preparation process are outlined below. The overall theme for the budget is *Stimulating Local Economies for Shared Prosperity*. To deliver the aspired development outcomes, the following objectives will be pursued:

1. Increase access to potable water through last-mile connectivity (*Kunyaiikya kiw'u nduani na musyini*) for domestic and agricultural use.
2. Agricultural transformation to attain food security and improve livelihoods through enhanced value chain development (*Mbesa sya muimi muvukoni*).
3. Universal Healthcare - Strengthening healthcare infrastructure, improving service delivery, and ensuring access to quality medical care.
4. Improve land security of tenure through succession programs and the development of urban infrastructure.
5. Automate government services, procedures, and innovation.
6. Mobilize resources by enhancing automation of revenue collection, expanding revenue streams, and establishing strategic partnerships
7. Youth Empowerment and Sports Development - Investing in sports, technical training, and entrepreneurship to equip youth with skills and opportunities that drive economic growth and ensure self-reliance.
8. **Decentralization of Services** - Strengthening local service units to enhance accessibility, governance, and public participation at the grassroots level.

I would like to appreciate the leadership and support of H.E. The Governor, Mutula Kilonzo Junior, CBS; H.E. The Deputy Governor, Lucy Mulili; the County Secretary; all County Executive Committee Members; all Accounting Officers; and sector working group members for their unwavering support and policy direction in preparing the FY 2025/26 budget estimates. In addition, I would also like to thank the County Budget and Economic Forum (CBEF) Members for their technical and productive consultations and inputs that led to the finalization of these FY 2025/26 Budget Estimates.

These budget estimates were prepared under the leadership and guidance of Mutua Boniface (Chief Officer – Socio-Economic Planning, Budget, Revenue, and M&E) with technical supervision from Anastacia Muendo (Director of Budget); Stanlus Matheka (Ag. Director of Socio-Economic Planning); and Patrick Nzula (Ag. Director of Monitoring and Evaluation). I appreciate the technical team who worked tirelessly to ensure that the estimates were prepared in a timely manner. The technical team members include Jacklyne Kitingo, Jeremiah Mutunga, Richard Mwendwa, Charity Mumo, Evans Muema, Mathias Mbweli, Nathan Wahome, Jacob Kyungu, Lydia Kerubo, Patricia Kanzi, Ruth Mwangeli, Dorcas Mwendu, Bernard Wambua, Benjamin Mengo, Margret Muteti, Franklin Mambo, and Maggy Wambua. Thank you all for your relentless effort to ensure we have a balanced budget within the statutory timelines.

I would also like to extend my appreciation to the Public Participation and County Administration Team led by CECM Nicholas Nzioka, Chief Officer Daniel Ndolo, Director Zipporah Wambua, Ag. Director Williamson Katwii, and all Public Participation officers and County administrators. The coordination of public participation and their input in the entire process was immensely helpful to the budget-making process. Thank you all.



**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 2024/25 Resource Basket in Million Shillings

The county government aims to mobilize a total of Kshs 11,324,460,965 to finance her programmes and projects in the FY 2025/26. Out of this amount, 8,866,423,364 will be from the equitable share, Kshs 1,500,000,000 Own Source Revenue and Kshs 958,037,601 Conditional Allocation-other loans & grants

Table 1: FY 2025/26 Resource Basket

Revenue source	Revenue	Ratio
Equitable share from National Government	8,866,423,364	78%
Conditional Allocation - other loans & grants	958,037,601	8%
Own Source Revenue - Other Sources	1,500,000,000	13%
<b>Total Revenue 2024/25</b>	<b>11,324,460,965</b>	<b>100%</b>

### 1.2 Total Revenues Own Source

The county government aims to mobilize a total of Kshs 1,500,000,000 in own source revenue. Out of this amount, Kshs 800,000,000 will be from normal streams, while Kshs 700,000,000 will be from Appropriations in Aid.

Table 2: Revenues Own Source Targets, FY 2024/25-2027/28

No	Sources	FY 2022/23 Actual	FY 2023/24 Targets	FY 2023/24 Actual	FY 2024/25 Targets	FY 2024/25 Actual for 9 months	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	17,185,493	23,960,000	24,460,000	25,960,000
2	Agricultural Cess Fees	13,777,120	18,000,000	16,489,285	18,000,000	15,109,373	21,600,000	23,600,000	25,600,000
3	ASK Show Fees	0	3,000,000	0	0	0	0	0	-
4	Building Materials Cess Fees	2,639,920	3,000,000	4,123,200	3,000,000	2,772,300	3,590,000	4,890,000	5,590,000
5	Community Information Centres Fees	268,890	1,000,000	555,900	1,000,000	325,130	1,200,000	1,200,000	1,200,000
6	Conservancy Fees	4,620,900	6,000,000	5,207,800	6,000,000	3,100,069	6,180,000	6,500,000	7,180,000
7	Cooperative Audit Services Fees	245,740	300,000	197,990	300,000	129,440	380,000	400,000	400,000
8	Development Approvals Fees (All Lands Development Fees)	15,350,680	45,000,000	19,325,041	48,000,000	14,867,262	50,000,000	53,000,000	55,000,000
9	Fines and Penalties Fees	1,008,621	1,000,000	1,928,388	1,000,000	1,561,097	1,200,000	3,000,000	3,000,000
10	Fire Certificate Fees	829,500	1,000,000	2,286,850	1,400,000	2,467,450	1,200,000	3,000,000	3,500,000

No	Sources	FY 2022/23 Actual	FY 2023/24 Targets	FY 2023/24 Actual	FY 2024/25 Targets	FY 2024/25 Actual for 9 months	FY 2025/26 Targets	FY 2026/27 Projections	FY 2027/28 Projections
11	Hire Of County Facilities / Equipment /Gym Fees	520,000	1,000,000	536,600	1,000,000	1,322,250	1,200,000	1,200,000	1,200,000
12	Liquor License Fees	46,830,100	70,000,000	45,208,580	70,000,000	22,895,279	73,850,000	70,000,000	75,850,000
13	Market Entrance Fees	21,947,089	45,000,000	28,690,760	45,000,000	20,877,904	50,000,000	50,000,000	52,000,000
14	Motor Vehicle/Cycle Reg Fees	2,250,949	3,000,000	3,763,503	3,500,000	2,846,500	3,590,000	4,500,000	5,000,000
15	Parking Fees	23,747,047	43,000,000	33,763,080	44,000,000	28,612,130	51,510,000	51,800,000	52,510,000
16	Plot Rates/Rent Fees and Other Dues	22,222,548	170,000,000	22,010,416	196,855,153	17,098,547	100,450,000	110,000,000	120,800,000
17	Renewal Fees (Kiosks)	4,437,950	7,000,000	5,997,500	7,000,000	3,408,700	8,380,000	7,000,000	7,000,000
18	Single Business Permits /Application Fees	122,089,290	200,000,000	136,776,600	200,000,000	87,310,387	176,000,000	180,600,000	200,600,000
19	Stall Rent Fees	3,211,025	7,700,000	7,010,350	8,700,000	5,752,700	9,220,000	12,220,000	14,220,000
20	Stock Market Fees	6,903,168	11,000,000	8,772,825	11,000,000	6,593,727	13,180,000	15,180,000	15,180,000
21	Stock Movement Fees	3,073,555	7,000,000	4,698,305	7,000,000	3,085,595	8,380,000	10,380,000	10,380,000
22	Veterinary Health Fees	8,087,243	13,000,000	7,659,978	17,500,000	7,601,132	17,500,000	19,500,000	21,000,000
23	Water and Environment Fees- Consent, NEMA, Mining, Penalties	1,835,530	3,000,000	1,091,055	3,500,000	636,100	3,590,000	5,590,000	5,590,000
24	Weights and Measures Fees	1,116,075	2,000,000	1,390,380	2,500,000	1,087,995	2,390,000	3,390,000	4,000,000
25	Other Revenues(Insurance Compensation, and Salary Refund)	18,005,145	0	12,287,045	0	11,248,929	0	0	0
26	Agriculture- Agricultural Training Conference Fees	666,050	3,000,000	831,840	3,000,000	4,754,820	3,590,000	5,590,000	6,000,000
27	Agriculture- Mechanization Fees	340,250	2,000,000	1,660,034	2,000,000	565,100	2,390,000	3,390,000	4,000,000
28	Public Health Services Fees	17,874,150	33,000,000	38,555,882	36,000,000	22,394,648	39,530,000	40,530,000	45,000,000
29	Makueni Fruit	51,207,000	100,000,000	35,932,588	100,000,000	21,939,053	70,840,000	80,980,000	91,800,000

No	Sources	FY 2022/23 Actual	FY 2023/24 Targets	FY 2023/24 Actual	FY 2024/25 Targets	FY 2024/25 Actual for 9 months	FY 2025/26 Targets	FY 2026/27 Projections	FY 2027/28 Projections
	Processing Plant Fees								
30	Sand Authority Fees	27,721,334	46,000,000	30,535,543	47,000,000	34,445,963	55,100,000	60,100,000	62,000,000
<b>Sub Total</b>		<b>436,627,091</b>	<b>865,000,000</b>	<b>490,586,796</b>	<b>905,177,623</b>	<b>361,995,073</b>	<b>800,000,000</b>	<b>852,000,000</b>	<b>870,000,000</b>
31	Medical Health Services Fees	144,300,435	120,000,000	219,919,099	176,430,000	210,078,558	300,000,000	316,000,000	320,000,000
32	SHA/SHIF Reimbursement Fees	304,440,461	250,000,000	328,791,754	382,475,700	262,345,155	397,000,000	430,000,000	509,000,000
33	Universal Health Care Registration Fees	6,228,000	5,000,000	5,377,300	7,350,000	1,416,000	3,000,000	2,000,000	1,000,000
<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>473,839,713</b>	<b>700,000,000</b>	<b>748,000,000</b>	<b>830,000,000</b>
<b>Total Own Source Revenue</b>		<b>891,595,987</b>	<b>1,240,000,000</b>	<b>1,044,674,949</b>	<b>1,471,433,323</b>	<b>835,834,786</b>	<b>1,500,000,000</b>	<b>1,600,000,000</b>	<b>1,700,000,000</b>

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

The county has allocated Kshs 7,693,592,926 (68%) of the total budget towards recurrent expenditure while Kshs 3,630,868,040 (32%) has been allocated towards development activities.

**Table 3: Budget Summary – By Economic Classification in Kshs**

Expenditure Classification	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
<b>Current Expenditure</b>	<b>7,928,118,694</b>	<b>7,693,592,926</b>	<b>8,078,305,110</b>	<b>8,481,889,616</b>
Compensation to Employees	5,197,972,381	5,197,988,648	5,457,888,081	5,730,782,485
Use of goods and services	1,952,401,300	1,990,199,053	2,089,741,544	2,193,897,871
Current Transfers Govt. Agencies				
Other Recurrent	777,745,013	505,405,224	530,675,486	557,209,260
<b>Capital Expenditure</b>	<b>4,300,372,819</b>	<b>3,630,868,040</b>	<b>3,808,421,442</b>	<b>3,998,842,514</b>
Acquisition of Non-Financial Assets				
Other Development	4,300,372,819	3,630,868,040	3,808,421,442	3,998,842,514
<b>Total Expenditure of Vote .....</b>	<b>12,228,491,513</b>	<b>11,324,460,965</b>	<b>11,886,726,552</b>	<b>12,480,732,130</b>

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

**Table 4: Budget per Economic Classification per department, FY 2025/26**



Department/Agency	Economic Classification	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2027/28 Projected Budget Estimates
	<b>Current Expenditure</b>	<b>257,650,271</b>	<b>268,199,837</b>	<b>281,609,828</b>	<b>295,690,320</b>
Agriculture, Livestock, Fisheries and Cooperative Development	Compensation to Employees	224,510,531	235,736,058	247,522,861	259,899,004
	Use of goods and services	30,049,740	29,200,740	30,660,777	32,193,816
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	3,090,000	3,263,039	3,426,191	3,597,500
	<b>Capital Expenditure</b>	<b>356,262,164</b>	<b>286,134,071</b>	<b>300,440,775</b>	<b>315,462,813</b>
	Acquisition of Non-Financial Assets	-	-		
	Other Development	356,262,164	286,134,071	300,440,775	315,462,813
	<b>Total Expenditure of Vote .....</b>	<b>613,912,435</b>	<b>554,333,908</b>	<b>582,050,603</b>	<b>611,153,133</b>
Makueni County Fruit Development and Marketing Authority	Current Expenditure	35,555,220	37,000,435	38,850,456	40,792,979
	Compensation to Employees	16,602,102	17,432,207	18,303,817	19,219,008
	Use of goods and services	15,366,359	15,055,700	15,808,485	16,598,909
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	3,586,759	4,512,528	4,738,154	4,975,062
	Capital Expenditure	46,499,364	53,150,221	55,807,733	58,598,119
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	46,499,364	53,150,221	55,807,733	58,598,119
	<b>Total Expenditure of Vote .....</b>	<b>82,054,584</b>	<b>90,150,656</b>	<b>94,658,189</b>	<b>99,391,098</b>
	<b>Expenditure Classification</b>				
Devolution, Public Participation, County administration and Special Programs					
	<b>Current Expenditure</b>	<b>308,850,060</b>	<b>309,286,302</b>	<b>324,750,617</b>	<b>340,657,398</b>
	Compensation to Employees	216,104,393	226,909,613	238,255,094	250,167,848
	Use of goods and services	81,720,543	75,226,689	78,988,023	82,606,675
	Current Transfers Govt. Agencies	-	-	-	-
	<b>Other Recurrent</b>	<b>11,025,124</b>	<b>7,150,000</b>	<b>7,507,500</b>	<b>7,882,875</b>
	<b>Capital Expenditure</b>	<b>38,741,225</b>	<b>426,200,000</b>	<b>445,620,000</b>	<b>467,901,000</b>

Department/Agency	Economic Classification	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2027/28 Projected Budget Estimates
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	38,741,225	426,200,000	445,620,000	467,901,000
	<b>Total Expenditure of Vote .....</b>	<b>347,591,285</b>	<b>735,486,302</b>	<b>770,370,617</b>	<b>808,558,398</b>
Finance and Socio-Economic Planning	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	501,243,960	488,827,436	513,268,808	538,932,249
	Compensation to Employees	226,697,666	232,388,115	244,007,521	256,207,897
	Use of goods and services	150,038,401	193,039,321	202,691,287	212,825,851
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	124,507,893	63,400,000	66,570,000	69,898,500
	<b>Capital Expenditure</b>	48,834,972	180,301,371	189,316,439	198,782,261
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	48,834,972	180,301,371	189,316,439	198,782,261
	<b>Total Expenditure of Vote</b>	<b>550,078,932</b>	<b>669,128,807</b>	<b>702,585,248</b>	<b>737,714,510</b>
Gender, Children, Youth, Sports and Social Services	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	142,424,334	81,054,327	85,107,044	89,362,396
	Compensation to Employees	51,966,026	54,564,327	57,292,544	60,157,171
	Use of goods and services	27,516,241	18,090,000	18,994,500	19,944,225
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	62,942,066	8,400,000	8,820,000	9,261,000
	<b>Capital Expenditure</b>	149,165,453	167,653,500	176,036,175	184,837,984
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	149,165,453	167,653,500	176,036,175	184,837,984
	<b>Total Expenditure of Vote .....</b>	<b>291,589,786</b>	<b>248,707,827</b>	<b>261,143,219</b>	<b>274,200,380</b>

Department/Agency	Economic Classification	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2027/28 Projected Budget Estimates
Infrastructure, Transport, Public Works, Housing and Energy	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>129,884,354</b>	<b>165,816,332</b>	<b>174,107,149</b>	<b>182,812,506</b>
	Compensation to Employees	82,719,715	86,855,701	91,198,486	95,758,410
	Use of goods and services	21,772,639	37,710,631	39,596,163	41,575,971
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	25,392,000	41,250,000	43,312,500	45,478,125
	<b>Capital Expenditure</b>	<b>970,352,483</b>	<b>255,050,000</b>	<b>267,802,500</b>	<b>281,192,625</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	970,352,483	255,050,000	267,802,500	281,192,625
	<b>Total Expenditure of Vote .....</b>	<b>1,100,236,837</b>	<b>420,866,332</b>	<b>441,909,649</b>	<b>464,005,131</b>
County Public Service Board	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>70,998,317</b>	<b>71,353,813</b>	<b>74,921,503</b>	<b>78,667,579</b>
	Compensation to Employees	41,499,472	45,866,176	48,159,485	50,567,459
	Use of goods and services	22,778,845	19,137,637	20,094,519	21,099,245
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	6,720,000	6,350,000	6,667,500	7,000,875
	<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>70,998,317</b>	<b>71,353,813</b>	<b>74,921,503</b>	<b>78,667,579</b>
Governorship	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>521,048,407</b>	<b>517,351,847</b>	<b>543,219,439</b>	<b>570,380,411</b>
	Compensation to Employees	55,030,330	57,781,847	60,670,939	63,704,486
	Use of goods and services	415,568,077	408,170,000	428,578,500	450,007,425
	Current Transfers Govt. Agencies	-	-	-	-

Department/Agency	Economic Classification	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2027/28 Projected Budget Estimates
	Other Recurrent	50,450,000	51,400,000	53,970,000	56,668,500
	<b>Capital Expenditure</b>	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	-	-	-	-
	<b>Total Expenditure of Vote .....</b>	<b>521,048,407</b>	<b>517,351,847</b>	<b>543,219,439</b>	<b>570,380,411</b>
Water, Sanitation and Irrigation	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>109,852,701</b>	<b>116,800,399</b>	<b>122,640,419</b>	<b>128,772,439</b>
	Compensation to Employees	82,009,068	86,109,521	90,414,997	94,935,747
	Use of goods and services	25,143,633	24,140,877	25,347,921	26,615,317
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	2,700,000	6,550,000	6,877,500	7,221,375
	<b>Capital Expenditure</b>	<b>528,587,393</b>	<b>403,239,347</b>	<b>423,401,314</b>	<b>444,571,380</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	528,587,393	403,239,347	423,401,314	444,571,380
	<b>Total Expenditure of Vote .....</b>	<b>638,440,094</b>	<b>520,039,745</b>	<b>546,041,732</b>	<b>573,343,819</b>
ICT, Education and Internship	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>940,012,087</b>	<b>808,771,252</b>	<b>849,209,815</b>	<b>891,670,305</b>
	Compensation to Employees	714,757,884	721,713,765	757,799,453	795,689,426
	Use of goods and services	19,851,846	15,907,487	16,702,861	17,538,004
	Current Transfers Govt. Agencies	-	-	-	-
	<b>Other Recurrent</b>	<b>205,402,357</b>	<b>71,150,000</b>	<b>74,707,500</b>	<b>78,442,875</b>
	<b>Capital Expenditure</b>	<b>265,826,061</b>	<b>252,500,000</b>	<b>265,125,000</b>	<b>278,381,250</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	265,826,061	252,500,000	265,125,000	278,381,250
	<b>Total Expenditure of Vote .....</b>	<b>1,205,838,148</b>	<b>1,061,271,252</b>	<b>1,114,334,815</b>	<b>1,170,051,555</b>
County Secretary	<b>Expenditure Classification</b>				



Department/Agency	Economic Classification	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2027/28 Projected Budget Estimates
	<b>Current Expenditure</b>	464,245,270	358,930,518	376,877,043	395,720,896
	Compensation to Employees	406,610,523	285,392,449	299,662,071	314,645,175
	Use of goods and services	54,134,747	66,500,000	69,825,000	73,316,250
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	3,500,000	7,038,069	7,389,972	7,759,471
	<b>Capital Expenditure</b>	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	-	-	-	-
	<b>Total Expenditure of Vote .....</b>	<b>464,245,270</b>	<b>358,930,518</b>	<b>376,877,043</b>	<b>395,720,896</b>
Lands, Urban Planning & Development, Environment and Climate change	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>83,504,160</b>	<b>89,227,844</b>	<b>93,721,774</b>	<b>98,407,863</b>
	Compensation to Employees	56,904,726	60,863,833	63,907,024	67,102,376
	Use of goods and services	20,799,434	21,364,011	22,464,750	23,587,988
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	5,800,000	7,000,000	7,350,000	7,717,500
	<b>Capital Expenditure</b>	<b>545,625,496</b>	<b>329,746,435</b>	<b>346,233,757</b>	<b>363,545,445</b>
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	545,625,496	329,746,435	346,233,757	363,545,445
	<b>Total Expenditure of Vote .....</b>	<b>629,129,656</b>	<b>418,974,279</b>	<b>439,955,531</b>	<b>461,953,308</b>
County Attorney	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	<b>42,540,335</b>	<b>58,997,785</b>	<b>61,947,674</b>	<b>65,045,057</b>
	Compensation to Employees	19,935,936	20,932,733	21,979,369	23,078,338
	Use of goods and services	9,803,447	34,460,052	36,183,054	37,992,207
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	12,800,952	3,605,000	3,785,250	3,974,513

Department/Agency	Economic Classification	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2027/28 Projected Budget Estimates
	<b>Capital Expenditure</b>	5,200,000	29,500,000	30,975,000	32,523,750
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	5,200,000	29,500,000	30,975,000	32,523,750
	<b>Total Expenditure of Vote .....</b>	<b>47,740,335</b>	<b>88,497,785</b>	<b>92,922,674</b>	<b>97,568,807</b>
Trade, Marketing, Industry, Culture and Tourism	<b>Current Expenditure</b>	140,487,215	137,196,677	144,056,511	151,259,337
	Compensation to Employees	58,990,000	67,763,862	71,152,055	74,709,658
	Use of goods and services	10,700,000	9,500,000	9,975,000	10,473,750
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	70,797,215	59,932,815	62,929,456	66,075,929
	<b>Capital Expenditure</b>	39,719,270	75,250,000	76,912,500	80,758,125
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	39,719,270	75,250,000	76,912,500	80,758,125
	<b>Total Expenditure of Vote .....</b>	<b>180,206,485</b>	<b>212,446,677</b>	<b>211,703,431</b>	<b>219,036,779</b>
Health Services	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	3,116,670,444	3,169,761,213	3,328,249,273	3,494,661,737
	Compensation to Employees	2,455,083,449	2,502,049,461	2,627,151,934	2,758,509,530
	Use of goods and services	522,558,198	559,696,290	587,681,105	617,065,160
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	139,028,797	108,015,462	113,416,235	119,087,047
	<b>Capital Expenditure</b>	1,120,254,181	949,925,553	997,421,831	1,047,292,922
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	1,120,254,181	949,925,553	997,421,831	1,047,292,922
	<b>Total Expenditure of Vote .....</b>	<b>4,236,924,624</b>	<b>4,119,686,766</b>	<b>4,325,671,104</b>	<b>4,541,954,659</b>
				30233811.8	30233812.8
County Assembly	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	906,121,976	839,631,315	881,612,881	925,693,525
	Compensation to Employees	451,423,604	452,618,831	475,249,773	499,012,261

Department/Agency	Economic Classification	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2027/28 Projected Budget Estimates
	Use of goods and services	454,698,372	387,012,484	406,363,108	426,681,264
	Current Transfers Govt. Agencies		-		
	Other Recurrent		-		
	<b>Capital Expenditure</b>	79,345,015	58,000,000	60,900,000	63,945,000
	Acquisition of Non-Financial Assets				
	Other Development	79,345,015	58,000,000	60,900,000	63,945,000
	<b>Total Expenditure of Vote .....</b>	<b>985,466,991</b>	<b>897,631,315</b>	<b>942,512,881</b>	<b>989,638,525</b>
Sand Conservation and Utilization Authority	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	57,753,699	64,794,132	68,033,839	71,435,531
	Compensation to Employees	25,342,473	26,609,596	27,940,076	29,337,080
	Use of goods and services	25,367,923	29,632,536	31,114,163	32,669,871
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	7,043,303	8,552,000	8,979,600	9,428,580
	<b>Capital Expenditure</b>	5,000,000	14,000,000	14,700,000	15,435,000
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	5,000,000	14,000,000	14,700,000	15,435,000
	<b>Total Expenditure of Vote .....</b>	<b>62,753,699</b>	<b>78,794,132</b>	<b>82,733,839</b>	<b>86,870,531</b>
Wote Municipality	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	67,231,605	68,226,866	71,638,209	75,220,119
	Compensation to Employees	2,954,428	3,790,553	3,980,081	4,179,085
	Use of goods and services	34,604,630	31,750,000	33,337,500	35,004,375
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	29,672,547	32,686,312	34,320,628	36,036,659
	<b>Capital Expenditure</b>	58,214,011	86,883,771	91,227,960	95,789,358
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	58,214,011	86,883,771	91,227,960	95,789,358
	<b>Total Expenditure of Vote .....</b>	<b>125,445,616</b>	<b>155,110,637</b>	<b>162,866,169</b>	<b>171,009,477</b>

Department/Agency	Economic Classification	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2027/28 Projected Budget Estimates
Emali-Sultan Hamud Municipality	<b>Expenditure Classification</b>				
	<b>Current Expenditure</b>	32,044,280	42,364,598	44,482,828	46,706,969
	Compensation to Employees	8,830,055	12,610,000	13,240,500	13,902,525
	Use of goods and services	9,928,225	14,604,598	15,334,828	16,101,569
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	13,286,000	15,150,000	15,907,500	16,702,875
	<b>Capital Expenditure</b>	42,745,731	63,333,771	66,500,460	69,825,483
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	42,745,731	63,333,771	66,500,460	69,825,483
	<b>Total Expenditure of Vote .....</b>	<b>74,790,011</b>	<b>105,698,369</b>	<b>110,983,287</b>	<b>116,532,452</b>



## 1.4 Budget Summary by Programme

Table 5: Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Agriculture, Livestock, Fisheries and Cooperative Development	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	421,521,837	399,810,749	419,801,286	440,791,350
	<b>Programme 2: Land, Crop development &amp; productivity</b>				
	SP2. 1 Land, Crop development & productivity	81,261,407	61,771,740	64,860,327	68,103,343
	<b>P3; Agribusiness and information management</b>				
	SP3. 1 Agribusiness and information management	36,070,035	18,198,919	19,108,865	20,064,308
	<b>Programme 4: Livestock Production, Management and Development</b>				
	SP4. 1 Livestock Production, Management and Development	68,556,381	58,762,500	61,700,625	64,785,656
	<b>Programme 5: Cooperative development and management</b>				
	SP5. 1 Cooperative development and management	6,502,775	15,790,000	16,579,500	17,408,475
	<b>Total Budget</b>	<b>613,912,435</b>	<b>554,333,908</b>	<b>582,050,603</b>	<b>611,153,133</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	82,054,584	90,150,656	94,658,189	99,391,098
	<b>Total Expenditure of Vote</b>	<b>82,054,584</b>	<b>90,150,656</b>	<b>94,658,189</b>	<b>99,391,098</b>
Infrastructure, Transport, Public Works, Housing and Energy	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	113,362,910	108,216,332	113,627,149	119,308,506
	<b>Programme 2: Road transport</b>				
	SP2. 1 Road transport	868,757,385	230,550,000	242,077,500	254,181,375
	<b>P3; Infrastructure development</b>				
	SP3. 1 Infrastructure development	550,000	3,350,000	3,517,500	3,693,375
	<b>Programme 2: Energy Infrastructure &amp; development</b>				
	SP4. 1 Energy Infrastructure & development	117,566,542	78,750,000	82,687,500	86,821,875
	<b>Total Budget</b>	<b>1,100,236,837</b>	<b>420,866,332</b>	<b>441,909,649</b>	<b>464,005,131</b>
Trade, Marketing, Industry, Culture and Tourism	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	116,877,767	121,796,677	127,886,511	134,280,837
	<b>Programme 2: Trade development &amp; promotion</b>				
	SP2.1; Entrepreneurial development and training	43,019,270	73,450,000	77,122,500	80,978,625
	SP2.2; Fair trade and consumer protection				
	SP2.3; Local markets development				
	SP2.4; Trade marketing & promotion				

Department	Programme/ Sub Programme	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	<b>P3; Industrial development and promotion</b>				
	SP3. 1 Industrial development and promotion	4,096,088	2,100,000	2,205,000	2,315,250
	<b>Programme 4: Tourism development &amp; promotion</b>				
	SP4. 1 Tourism development & promotion	9,463,360	7,200,000	7,560,000	7,938,000
	<b>Programme 5: Culture, Art and the Music promotion</b>				
	SP5.1: Culture, Art and the Music promotion	6,750,000	7,900,000	6,195,000	6,504,750
	<b>Total Budget</b>	<b>180,206,485</b>	<b>212,446,677</b>	<b>220,969,011</b>	<b>232,017,462</b>
Lands, Urban Planning & Development, Environment and Climate change	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	65,444,726	69,083,833	72,538,024	76,164,926
	<b>Programme 2: : Land Survey &amp; Mapping</b>				
	SP2. 1 : Land Survey & Mapping	38,492,938	29,810,000	31,300,500	32,865,525
	<b>P3; Urban planning</b>				
	SP3. 1 Urban planning	53,052,239	43,669,011	45,885,000	48,179,250
	<b>Programme 4: Mining mapping &amp; development</b>				
	SP4. 1 Mining mapping & development	2,680,000	1,025,000	1,076,250	1,130,063
	<b>Programme 5: Environment management and protection</b>				
	SP 5. 1 Environment management and protection	469,459,754	275,386,435	289,155,757	303,613,545
	<b>Programme 1: Wote Municipality</b>				
	SP 1. 1 Wote Municipality		2	3	4
	<b>Total Expenditure of Vote</b>	<b>629,129,656</b>	<b>418,974,279</b>	<b>439,955,531</b>	<b>461,953,308</b>
<b>Wote Municipality</b>	<b>Programme 1: Wote Municipality</b>				
	SP 1. 1 Wote Municipality	125,445,616	155,110,637	162,866,169	171,009,477
	<b>Total Expenditure of Vote</b>	<b>125,445,616</b>	<b>155,110,637</b>	<b>162,866,169</b>	<b>171,009,477</b>
<b>Emali-Sultan Hamud Municipality</b>	<b>Programme 1: Emali-Sultan Municipality</b>				
	SP 1. 1 Emali-Sultan Municipality	74,790,011	105,698,369	110,983,287	116,532,452
	<b>Total Expenditure of Vote</b>	<b>74,790,011</b>	<b>105,698,369</b>	<b>110,983,287</b>	<b>116,532,452</b>
Water, Sanitation and Irrigation	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	109,605,201	112,400,399	118,020,419	123,921,439
	<b>Programme 2: Water infrastructure Development</b>				
	SP 2.1 Water harvesting and storage	200,825,876	59,380,000	62,349,000	65,466,450
	SP 2.2.Piped water supply infrastructure	201,663,312	221,770,750	232,859,288	244,502,252
	SP2.3 Ground water development	126,345,705	126,488,597	132,813,026	139,453,678
	<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>638,440,094</b>	<b>520,039,745</b>	<b>546,041,732</b>	<b>573,343,819</b>
Sand Conservation and Utilization Authority	<b>Programme 1: General administration &amp; planning</b>				
	SP 1.1: General administration & Planning	62,753,699	78,794,132	82,733,839	86,870,531
	<b>Total Budget</b>	<b>62,753,699</b>	<b>78,794,132</b>	<b>82,733,839</b>	<b>86,870,531</b>
ICT,Education & Internship	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	728,195,605	728,763,765	765,201,953	803,462,051

Department	Programme/ Sub Programme	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	<b>Programme 2: Early childhood education</b>				
	SP1. 1 Early childhood education	197,179,678	184,877,487	194,121,361	203,827,429
	<b>Programme 3: Technical training &amp; non formal education</b>				
	SP1. 1 Technical training & non formal education	58,751,060	69,750,000	73,237,500	76,899,375
	<b>Programme 4: Support to education</b>				
	SP1. 1 Support to education	155,661,857	33,550,000	35,227,500	36,988,875
	<b>Programme 5; ICT Infrastructure &amp; Systems Development</b>				
	SP3. 1 ICT Infrastructure & Systems Development	47,117,694	30,130,000	31,636,500	33,218,325
	<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	18,932,254	14,200,000	14,910,000	15,655,500
	<b>Total Budget</b>	<b>1,205,838,148</b>	<b>1,061,271,252</b>	<b>1,114,334,815</b>	<b>1,170,051,555</b>
Health Services	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	3,571,550,783	3,470,249,853	3,643,762,345	3,825,950,462
	<b>Programme 2: Curative health care services</b>				
	SP2. 1 :Curative health care services	394,651,570	366,470,000	384,793,500	404,033,175
	<b>Programme 3; Preventive and promotive health care services</b>				
	SP3. 1 Preventive and promotive health care services	270,722,272	282,966,913	297,115,259	311,971,022
	<b>Total Expenditure of Vote</b>	<b>4,236,924,624</b>	<b>4,119,686,766</b>	<b>4,325,671,104</b>	<b>4,541,954,659</b>
Gender, Children, Youth, Sports and Social Services	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	62,357,267	65,254,327	68,517,044	71,942,896
	<b>Programme 2: Gender &amp; Social Development</b>				
	SP2. 1 Gender & Social Development	92,416,781	30,753,500	32,291,175	33,905,735
	<b>P3; Youth Development support &amp; Empowerment</b>				
	SP3. 1 Youth Development	40,099,721	25,800,000	27,090,000	28,444,501
	<b>Programme 2: Sports Development</b>				
	SP4. 1 Sports Development	96,716,017	126,900,000	133,245,000	139,907,250
	<b>Total Budget</b>	<b>291,589,786</b>	<b>248,707,827</b>	<b>261,143,219</b>	<b>274,200,382</b>
County Attorney	<b>Programme 1: Legal &amp; advisory services</b>				
	SP1. 1 Legal & advisory services	47,740,335	88,497,785	92,922,674	97,568,807
	<b>Total Budget</b>	<b>47,740,335</b>	<b>88,497,785</b>	<b>92,922,674</b>	<b>97,568,807</b>
County Secretary	<b>Programme 1: Leadership and coordination of departments.</b>				
	SP1. 1 Leadership and coordination of departments.	464,245,270	358,930,518	376,877,043	395,720,896
	<b>Total Budget</b>	<b>464,245,270</b>	<b>358,930,518</b>	<b>376,877,043</b>	<b>395,720,896</b>
Governship	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	521,048,407	517,351,847	543,219,439	570,380,411
	<b>Total Budget</b>	<b>521,048,407</b>	<b>517,351,847</b>	<b>543,219,439</b>	<b>570,380,411</b>
Devolution, Public Participation, County administration and Special Programs	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	282,063,390	647,428,813	679,800,254	713,790,266
	<b>Programme 2: :Public Participation &amp; Civic Education</b>				

Department	Programme/ Sub Programme	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Budget Estimates	FY 2026/27 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	SP2. 1 :Public Participation & Civic Education	19,514,800	17,900,000	16,905,000	17,750,250
	<b>Programme 3; Research, Documentation &amp; Knowledge Management</b>				
	SP4. 1 Research, Documentation & Knowledge Management	-	300,000	315,000	-
	<b>Programme 4: Coordination of Service Delivery and Enforcement</b>				
	SP4. 1 Coordination of Service Delivery and Enforcement	30,752,759	53,842,000	56,534,100	59,360,805
	<b>Programme 5: Disaster Risk Mitigation and Preparedness</b>				
	SP 5.1 Disaster Risk Mitigation and Preparedness	11,288,336	10,905,489	11,450,763	12,023,302
	<b>Programme 6: Alcoholics Drinks Control and Licensing</b>				
	SP6. 1 Alcoholics Drinks Control and Licensing	3,972,000	5,110,000	5,365,500	5,633,775
	<b>Total Budget</b>	<b>347,591,285</b>	<b>735,486,302</b>	<b>770,370,617</b>	<b>808,558,398</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	70,998,317	71,353,813	74,921,503	78,667,579
	<b>Total Budget</b>	<b>70,998,317</b>	<b>71,353,813</b>	<b>74,921,503</b>	<b>78,667,579</b>
Finance & Socio Economic Planning	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	420,252,509	487,239,486	511,601,460	537,181,533
	<b>Programme 2: Public financial management</b>				
	SP2.1 Accounting services	11,907,568	24,500,000	25,725,000	27,011,250
	SP2.2; Budget formulation, coordination and management	43,150,000	53,900,000	56,595,000	59,424,750
	SP2.3; Internal audit services	7,300,000	11,100,000	11,655,000	12,237,750
	SP2.4; Resource mobilization	39,338,022	44,339,321	46,556,287	48,884,101
	SP2.5; Supply chain management services	2,850,000	6,000,000	6,300,000	6,615,000
	SP2.6; Economic planning	9,289,525	15,800,000	16,590,000	17,419,500
	SP2.7; Monitoring and Evaluation	7,100,000	11,100,000	11,655,000	12,237,750
	SP2.8; County Statistics	5,100,000	5,600,000	5,880,000	6,174,000
	SP2.9; Enterprise Risk Management	991,308	2,450,000	2,572,500	2,701,125
	SP2.10; Assets Management	2,800,000	7,100,000	7,455,000	7,827,750
	<b>Total Budget</b>	<b>550,078,932</b>	<b>669,128,807</b>	<b>702,585,248</b>	<b>737,714,510</b>
County Assembly	Legislation & Oversight	985,466,991	897,631,315	942,512,881	989,638,525
	<b>TOTAL COUNTY BUDGET</b>	<b>12,228,491,513</b>	<b>11,324,460,965</b>	<b>11,886,726,552</b>	<b>12,480,732,132</b>

### 1.5 Receipts into the Makueni County Revenue Fund(CRF) for the first Nine Months of FY 2024/25

Total Receipts into Makueni County Revenue Fund(CRF) during the period under review amounted to Kshs. 6,261,400,736 mainly from National government disbursements and county own source revenue receipts. This excluded health AIA received and spent at the health facilities.

### 1.6 Exchequer issues from the National Treasury

Equitable share receipts transferred to Makueni County Revenue Fund amounted to Kshs. **4961 Million** upto quarter three of FY 2024/25 inclusive of 22 million for conditional loans and grants representing 75 percent of the expected approval of KSh. 6572 million.



### 1.7 Funds released to the Makueni Operational Accounts (approvals by COB)

The office of Controller of budget approved funds withdrawals totaling Kshs. 5,991,147,339.00 from Makueni County Revenue Fund; Kshs. 5,371,354,315 (90 percent) to Makueni County Executive and KShs 619,793,024 (12 percent) to Makueni County Assembly.

### 1.8 FY 2024/25 Allocations, Revenue and Expenditure Performance Upto 31st March 2025

#### a) Departmental Allocations

The County's total recurrent expenditure for the period was KShs 5,319,609,755, consisting of KShs 4,699,816,731 for the County Executive and KShs 619,793,024 for the County Assembly. Development expenditure stood at KShs 1,274,293,583, representing a 30 percent absorption rate. A detailed breakdown of expenditures by economic classification is provided in Table below.

**Table 6: Expenditure by Economic Classification as at 31<sup>st</sup> March, 2025**

Economic Classification	FY 2023/24 Supplementary Budget (1) Estimates	Expenditures as at 31st March, 2024	Absorption Rate(%)	FY 2024/25 Supplementary Budget(1) Estimates	Expenditures as at 31st March, 2025	Absorption Rate (%)
<b>County Executive</b>						
Salaries	4,263,420,536	2,449,286,706	57	4,746,548,777	3,297,505,426	69
O&M	2,470,359,862	1,633,116,075	66	2,276,147,942	1,402,311,305	62
Recurrent	6,733,780,398	4,082,402,782	61	7,022,696,719	4,699,816,731	67
Development	3,487,533,413	649,823,942	19	4,220,327,803	1,274,293,583	30
<b>Sub Total</b>	<b>10,221,313,811</b>	<b>4,732,226,724</b>	<b>46</b>	<b>11,243,024,522</b>	<b>5,974,110,314</b>	<b>53</b>
<b>County Assembly</b>						
Salaries	345,094,338		0	451,423,604	267,081,750	59
O&M	536,958,622		0	454,698,372	352,711,274	78
Recurrent	882,052,960	604,994,834	64	906,121,976	619,793,024	68
Development	66,948,488		0	79,345,015	0	0
<b>Sub Total</b>	<b>949,001,448</b>	<b>604,994,834</b>	<b>64</b>	<b>985,466,991</b>	<b>619,793,024</b>	<b>63</b>
<b>Total Budget</b>						
Salaries	4,608,514,874	2,449,286,706	53	5,197,972,381	3,564,587,176	68
O&M	3,007,318,484	1,633,116,075	54	2,730,846,314	1,755,022,579	64
Recurrent	7,615,833,358	4,687,397,616	62	7,928,818,694	5,319,609,755	67
Development	3,554,481,901			4,299,672,819	1,274,293,583	30
<b>Total Budget</b>	<b>11,170,315,259</b>	<b>8,769,800,397</b>	<b>78</b>	<b>12,228,491,513</b>	<b>6,593,903,338</b>	<b>54</b>

*Source:County Treasury, 2025*

## 1.9 Departmental Expenditures

In the first nine months of the 2024/25 fiscal year, the analysis of expenditure showed that health services recorded the highest expenditure of Ksh. 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 KShs. 19,565,255 with 26 percent absorption. County Assembly had an expenditure of Ksh. 619,793,024. Table below shows the departmental expenditures per economic classification with their overall absorption rates.

**Table 7: Departmental Expenditures per Economic Classification**

S/No	Departments	FY 2024/25 Supplementary Budget (1) Estimates	Salaries Expenditure 31st March, 2025	O&M Expenditure as at 31st March, 2025	Total Recurrent Expenditure as at 31st March, 2025	Development Expenditure 31st March, 2025	Total Expenditure as at 31st March, 2025	Overall Absorption (%)
1	Health Services	4,236,924,624	1,634,887,594	387,992,530	2,022,880,123	616,919,316	2,639,799,439	62
2	ICT, Education and Internship	1,205,838,148	537,503,538	27,508,842	565,012,380	60,805,310	625,817,690	52
3	County Secretary	464,245,270	400,313,937	39,945,634	440,259,572		440,259,572	95
4	Finance and Socio-Economic Planning	550,078,932	151,757,153	260,529,358	412,286,511	676,526	412,963,037	75
5	Governorship	521,048,407	32,101,026	357,114,725	389,215,751		389,215,751	75
6	Infrastructure, Transport, Public Works, Housing and Energy	1,100,236,837	48,253,167	27,358,917	75,612,084	173,396,166	249,008,250	23
7	Agriculture, Livestock, Fisheries and Cooperative Development	613,912,435	168,382,798	15,285,941	183,668,739	65,168,063	248,836,802	41
8	Water and Sanitation	638,440,094	47,838,623	17,128,495	64,967,118	138,786,856	203,753,974	32
9	Devolution, Public Participation, County administration and Special Programs	347,591,285	126,510,797	61,497,793	188,008,589	1,234,054	189,242,643	54
10	Lands, Urban Planning & Development, Environment and Climate Change	629,129,656	33,194,424	13,363,065	46,557,489	136,844,064	183,401,553	29
11	Gender, Children, Youth, Sports and Social Services	291,589,787	30,313,515	37,476,320	67,789,835	32,026,244	99,816,079	34
12	Trade, Marketing, Industry, Culture and Tourism	180,206,485	34,410,833	41,525,900	75,936,734	2,465,100	78,401,834	44
13	Makueni County Fruit Development and Marketing Authority	82,054,584		14,733,953	14,733,953	29,018,906	43,752,859	53
14	County Public Service Board	70,998,317	24,208,025	16,494,365	40,702,390	-	40,702,390	57
15	Sand Authority	62,753,699	16,200,700	21,980,300	38,181,000	2,000,000	40,181,000	64
16	Wote Municipality	125,445,616		38,081,117	38,081,117	1,682,500	39,763,617	32
17	County Attorney	47,740,335	11,629,296	17,031,072	28,660,368	968,200	29,628,568	62
18	Emali-Sultan Hamud Municipality	74,790,011		7,262,978	7,262,978	12,302,277	19,565,255	26
19	<b>Total (County Executive</b>	<b>11,243,024,522</b>	<b>3,297,505,426</b>	<b>1,402,311,305</b>	<b>4,699,816,731</b>	<b>1,274,293,583</b>	<b>5,974,110,314</b>	<b>53</b>
20	County Assembly	985,466,991			619,793,024	-	619,793,024	63
	<b>Total Budget</b>	<b>12,228,491,513</b>	<b>2,184,174,400</b>	<b>751,201,750</b>	<b>5,319,609,755</b>	<b>1,274,293,583</b>	<b>6,593,903,338</b>	<b>54</b>

*Source: County Treasury, 2025*

The County adopted the programme based budgeting across county departments and agencies. The performance of the programmes and sub programmes is illustrated in table 7;

**Table 8: Expenditure By Programme and Sub Programmes**

Programme	Sub-Programme	FY 2024/25 Supplementary Budget(1) Estimates	Actual Expenditure as of 31st March 2025	Absorption Rate
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		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
<b>Lands, Physical Planning &amp; Mining</b>							
Programme 1: General administration & planning	SP1. General administration & planning	65,444,726	-	38,151,119		58%	
Programme 2: : Land Survey & Mapping	SP2. Land Survey & Mapping	1,926,181	36,566,757	1,400,292	13,502,907	73%	37%
Programme 3 : Urban planning	SP3. 1 Urban planning	4,700,000	48,352,239	4,125,000	8,413,268	88%	17%
Programme 4: Mining mapping & development	SP4. 1 Mining mapping & development	1,080,000	1,600,000	-	1,599,024	0%	100%
Programme 5: Environment management and protection	SP 5. 1 Environment management and protection	10,353,253	459,106,500	2,881,077	113,328,865	28%	25%
	<b>Sub Total</b>	<b>83,504,160</b>	<b>545,625,496</b>	<b>46,557,488</b>	<b>136,844,064</b>	<b>56%</b>	<b>25%</b>
<b>Wote Municipality</b>							
Wote Municipality	SP 1. 1 Wote Municipality	67,931,605	57,514,011	38,081,117	1,682,500	56%	3%
	<b>Sub Total</b>	<b>67,931,605</b>	<b>57,514,011</b>	<b>38,081,117</b>	<b>1,682,500</b>	<b>56%</b>	<b>3%</b>
<b>Emali-Sultan Municipality</b>							
Emali-Sultan Municipality	SP 1. 1 Emali-Sultan Municipality	32,044,280	42,745,731	7,262,978	<b>12,302,277</b>	23%	29%
	<b>Sub Total</b>	<b>32,044,280</b>	<b>42,745,731</b>	<b>7,262,978</b>	<b>12,302,277</b>	<b>23%</b>	<b>29%</b>
<b>Sand Authority</b>							
General administration & planning	SP 1.1: General administration & Planning	57,753,699	5,000,000	38,181,000	2,000,000	66%	40%
	<b>Sub Total</b>	<b>57,753,699</b>	<b>5,000,000</b>	<b>38,181,000</b>	<b>2,000,000</b>	<b>66%</b>	<b>40%</b>
<b>Health Services</b>							
General administration & planning	SP1. 1 General administration & planning	2,658,433,749	913,117,034	1,640,160,700	543,839,713	62%	60%
Curative health care services	SP2. 1 :Curative health care services	363,415,723	31,235,847	293,330,975	23,906,451	81%	77%

Programme	Sub-Programme	FY 2024/25 Supplementary Budget(1) Estimates		Actual Expenditure as of 31st March 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	175,901,300	89,388,448	49,173,152	94%	28%
	<b>Sub Total</b>	<b>3,116,670,444</b>	<b>1,120,254,181</b>	<b>2,022,880,123</b>	<b>616,919,316</b>	<b>65%</b>	<b>55%</b>
<b>Infrastructure, Transport, Public works , Housing &amp; Energy</b>							
General administration & planning	SP1. 1 General administration & planning	92,976,455	20,386,455	54,375,836	8,289,897	58%	41%
Road Transport	SP2.1 : Road transport	19,092,000	849,665,385	8,404,892	110,704,676	44%	13%
Infrastructure development	SP3.3: Infrastructure development	550,000		450,000		82%	
Energy Infrastructure & development	SP4.1:Energy Infrastructure & development	17,265,899	100,300,643	12,381,357	54,401,592	72%	54%
	<b>Sub Total</b>	<b>129,884,354</b>	<b>970,352,483</b>	<b>75,612,084</b>	<b>173,396,166</b>	<b>58%</b>	<b>18%</b>
<b>ICT, Education and Internship</b>							
General administration & planning	SP1. 1 General administration & planning	728,195,605	-	542,226,796	-	74%	
Early childhood development education	SP2.1 : Early childhood development education	18,431,871	178,747,807	3,505,920	36,766,615	19%	21%
Technical training & non-formal education	SP3.3: Technical training & non-formal education	1,050,000	57,701,060	550,000	17,492,571	52%	30%
Support to Education and Library Services	SP4.1:Support to Education and Library Services	155,602,357	59,500	14,393,839	-	9%	0%
ICT Infrastructure & Systems Development	SP5.1:ICT Infrastructure & Systems Development	17,800,000	29,317,694	2,232,900	6,546,125	13%	22%
Internship, Mentorship and volunteerism	SP6.1: Internship, Mentorship and	18,932,254	-	2,102,925	-	11%	

Programme	Sub-Programme	FY 2024/25 Supplementary Budget(1) Estimates		Actual Expenditure as of 31st March 2025		Absorption Rate	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	volunteerism						
	<b>Sub Total</b>	<b>940,012,087</b>	<b>265,826,061</b>	<b>565,012,380</b>	<b>60,805,310</b>	60%	23%
<b>Trade, Industry &amp; Cooperatives</b>							
General administration & planning	SP1. 1 General administration & planning	116,877,767	-	61,832,603	-	53%	
Trade development & promotion	SP2.1; Trade development & promotion	7,800,000	35,219,270	6,575,793	2,465,100	84%	7%
Industrial development and promotion	SP3. 1 Industrial development and promotion	5,750,000	1,000,000	3,961,176	-	69%	
Tourism development & promotion	SP4. 1 Tourism development & promotion	2,096,088	2,000,000	1,000,000	-	48%	0%
Culture, Art and the Music promotion	SP5. 1 Culture, Art and the Music promotion	7,963,360	1,500,000	2,567,162	-		0%
	<b>Sub Total</b>	<b>140,487,215</b>	<b>39,719,270</b>	<b>75,936,734</b>	<b>2,465,100</b>	<b>54%</b>	<b>6%</b>
					-		
<b>Department of Gender, Children, Youth, Sports, and Social Services</b>							
General administration & planning	P1: General administration & planning	62,357,267	-	33,313,515	-	53%	
Gender and Social Development	P2: Gender and Social Development	17,746,486	74,670,295	9,665,353	10,344,028	54%	14%
Sports development	P3; Sports development	24,176,567	15,923,154	24,176,567	15,380,415	100%	97%
Youth empowerment	P4; Youth empowerment	38,144,013	58,572,004	634,400	6,301,800	2%	11%
	<b>Sub Total</b>	<b>142,424,334</b>	<b>149,165,453</b>	<b>67,789,835</b>	<b>32,026,244</b>	<b>48%</b>	<b>21%</b>
<b>County Attorney</b>							
General Administration & Support Services	P1: General administration &	42,540,335	5,200,000	28,660,368	968,200	67%	19%

Programme	Sub-Programme	FY 2024/25 Supplementary Budget(1) Estimates		Actual Expenditure as of 31st March 2025		Absorption Rate	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	planning						
	<b>Sub Total</b>	<b>42,540,335</b>	<b>5,200,000</b>	<b>28,660,368</b>	<b>968,200</b>	<b>67%</b>	<b>19%</b>
<b>Governship</b>							
General Administration & Support Services	P1: General administration & planning	521,048,407		389,215,751		75%	
	<b>Sub Total</b>	<b>521,048,407</b>	<b>-</b>	<b>389,215,751</b>		<b>75%</b>	
<b>County Secretary</b>							
Leadership & coordination of departments	SP1. 1 Leadership & coordination of departments	464,245,270		440,259,572		95%	
	<b>Sub Total</b>	<b>464,245,270</b>	<b>-</b>	<b>440,259,572</b>		<b>95%</b>	
<b>CPSB</b>							
Public Service Human Resource Management and Development.	SP2 : Public Service Human Resource Management and Development.	70,998,317		40,702,391		57%	
	<b>Sub Total</b>	<b>70,998,317</b>		<b>40,702,391</b>		<b>57%</b>	
<b>Finance &amp; Socio Economic Planning</b>							
General Administration & Support Services	SP1: General administration & planning	371,417,537	48,834,973	206,370,587	676,526	56%	1%
Public financial management	Sub-Programme 2.1:Financial Accounting services	11,907,568	-	10,539,204	-	89%	
	Sub-Programme 2.2; Budget formulation, coordination and management	43,150,000	-	40,000,000	-	93%	
	Sub-Programme 2.3;	7,300,000	-	2,670,231	-	37%	

Programme	Sub-Programme	FY 2024/25 Supplementary Budget(1) Estimates		Actual Expenditure as of 31st March 2025		Absorption Rate	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	Internal audit services						
	Sub-Programme 2.4; Resource mobilization	39,338,022	-	36,085,820	-	92%	
	Sub-Programme 2.5; Supply chain management services	2,850,000	-	2,688,625	-	94%	
	Sub-Programme 2.6; Economic planning	9,289,525	-	8,553,586	-	92%	
	Sub-Programme 2.7; Monitoring & Evaluation	7,100,000	-	7,060,798	-	99%	
	Sub-Programme 2.8; County Statistics	5,100,000	-	5,100,000	-	100%	
	Sub-Programme 2.9; Enterprise Risk Management	991,308	-	-	-	0%	
	Sub-Programme 2.10; Assets Management	2,800,000	-	1,756,646	-	63%	
	<b>Sub Total</b>	<b>501,243,960</b>	<b>48,834,973</b>	<b>320,825,498</b>	<b>676,526</b>	<b>64%</b>	<b>1%</b>
<b>Devolution, Public participation, County Administration and Special Programmes</b>							
General Administration & Planning	SP1: General Administration & Planning	244,563,390	37,500,000	136,624,610	1,234,054	56%	3%
Participatory Development .& civic education	SP2: Participatory Development .& civic education	19,514,800	-	15,110,316		77%	
Research, Documentation and Knowledge Management	SP3: Research, Documentation and Knowledge Management	-	-	-			
Coordination of Service Delivery and Enforcement	SP4 : Coordination of Service Delivery and Enforcement	29,811,534	941,225	26,940,000		90%	

Programme	Sub-Programme	FY 2024/25 Supplementary Budget(1) Estimates		Actual Expenditure as of 31st March 2025		Absorption Rate	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Disaster Risk Preparedness and Mitigation	SP5 : Disaster Risk Preparedness and Mitigation	10,988,336	300,000	7,242,514		66%	
Alcoholic Drinks Control and Licensing	SP6: Alcoholic Drinks Control and Licensing	3,972,000	-	2,091,149		53%	
	<b>Sub Total</b>	<b>308,850,060</b>	<b>38,741,225</b>	<b>188,008,589</b>	<b>1,234,054</b>	<b>61%</b>	<b>3%</b>
<b>Water, Sanitation and Irrigation</b>							
General administration & planning	SP1: General Administration & Planning	98,952,701	10,652,500	58,276,198	3,545,480	59%	33%
Water infrastructure Development	SP 2.1: Water harvesting and storage	3,840,000	196,985,876	2,040,000	31,290,334	53%	16%
	SP2: Piped water supply infrastructure	3,680,000	197,983,312	2,240,000	80,636,028	61%	41%
	SP.3: Ground water development	3,380,000	122,965,705	2,410,920	23,315,015	71%	19%
	<b>Sub Total</b>	<b>109,852,701</b>	<b>528,587,393</b>	<b>64,967,118</b>	<b>138,786,856</b>	<b>59%</b>	<b>26%</b>
<b>Agriculture, Livestock, Fisheries And Cooperative Development</b>							
General administration & planning	SP1: General Administration & Planning	236,994,981	184,526,856	172,892,534	21,167,862	73%	11%
Land, Crop development & productivity	SP 2: Land, Crop development & productivity	2,581,308	78,680,099	2,035,000	24,924,439	79%	32%
Agribusiness and information management	SP3; Agribusiness and information management	5,223,982	30,846,053	2,300,000	500,000	44%	2%
Livestock Production, Management and Development	SP 4: Livestock Production, Management and Development	10,950,000	57,606,381	5,541,206	17,875,762	51%	31%
Cooperative Development	SP 5: Cooperative Development	1,900,000	4,602,775	900,000	700,000	47%	15%



Programme	Sub-Programme	FY 2024/25 Supplementary Budget(1) Estimates		Actual Expenditure as of 31st March 2025		Absorption Rate	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	<b>Sub Total</b>	<b>257,650,271</b>	<b>356,262,164</b>	<b>183,668,739</b>	<b>65,168,063</b>	<b>71%</b>	<b>18%</b>
<b>Makueni Fruit Development and Marketing Authority</b>							
General Administration & Support Services	P1: General administration & planning	35,555,220	46,499,364	14,733,953	29,018,906	41%	62%
	<b>Sub Total</b>	<b>35,555,220</b>	<b>46,499,364</b>	<b>14,733,953</b>	<b>29,018,906</b>	<b>41%</b>	<b>62%</b>
<b>County Assembly</b>							
Legislation and Representation	SP1: Legislation and Representation	906,121,976	79,345,015	441,946,608	-	49%	0%
	<b>Sub Total</b>	<b>906,121,976</b>	<b>79,345,015</b>	<b>619,793,024</b>	<b>-</b>	<b>68%</b>	<b>0%</b>
<b>Total County Budget</b>		<b>7,928,818,694</b>	<b>4,299,672,820</b>	<b>5,228,148,742</b>	<b>1,274,293,583</b>	<b>66%</b>	<b>30%</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 County leadership and direction in implementation of County Policy and development.

The total expenditure for FY 2023/24 under the Governorship amounted to Ksh 442,865,921 against a budget of Ksh 470,500,469 which translated to an absorption rate of 94 percent. Out of the total expenditure, 88 percent was spent on operations and maintenance while 12 percent was spent on personnel.

**Table 9: Expenditure Trends, in Millions FY 2021/22-2023/24**

	FY 2021/22	FY 2022/23	FY 2023/24
<b>Budget</b>	225.34	251.1	470.50
Expenditure	191.23	234.88	442.87
<b>Absorption rate</b>	<b>85%</b>	<b>94%</b>	<b>94%</b>

### FY 2024/25 Budget Performance upto 31<sup>st</sup> March 2025

By the end of the third quarter, the governorship had spent KShs. 389,215,751 out of a total budget of KShs. 521,048,407, reflecting a budget absorption rate of 75 percent. The largest portion of the expenditure was allocated to medical insurance at KShs. 219,682,015, followed by personnel emoluments at KShs. 32,101,026.

**Table 10: Expenditure by Economic Classification**

Economic Classification	FY 2024/25 Supplementary(1) Budget Estimates	Expenditures As At 31 <sup>st</sup> March 2025	Absorption Rate (%)
Operations	415,568,077	340,971,974	82
Maintenance	50,450,000	16,142,751	32
<b>Sub Total</b>	<b>466,018,077</b>	<b>357,114,725</b>	<b>77</b>
Personnel Emoluments	55,030,330	32,101,026	58
<b>Total Recurrent</b>	<b>521,048,407</b>	<b>389,215,751</b>	<b>75</b>

In the FY 2024/25, the Governorship has been enhancing service delivery by strengthening coordination across departments and supporting the county administration to ensure departments and devolved units effectively track service delivery and deliver on their mandates.

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

In FY 2025/26, 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.

## 2.1 Programme Objectives

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

## 2.2 Summary of Expenditure by Programmes, FY 2025/26 – 2027/28 (Kshs)

Programme/ Sub Programme	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General Administration &amp; support services</b>				
SP1. 1 General Administration & Support Services	521,048,407	517,351,847	543,219,439	570,380,411
<b>Total Expenditure of P.1</b>	521,048,407	517,351,847	543,219,439	570,380,411
<b>Programme 2: Enforcement and compliance</b>				
Sub-Programme 2.1: Enforcement and compliance	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>521,048,407</b>	<b>517,351,847</b>	<b>543,219,439</b>	<b>570,380,411</b>

## 2.3 Summary of Expenditure by Vote and Economic Classification (Kshs), FY 2025/26 – 2027/28 (Kshs)

Expenditure Classification	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>521,048,407</b>	<b>517,351,847</b>	<b>543,219,439</b>	<b>570,380,411</b>
Compensation to Employees	55,030,330	57,781,847	60,670,939	63,704,486
Use of goods and services	415,568,077	408,170,000	428,578,500	450,007,425
Current Transfers Govt. Agencies				
Other Recurrent	50,450,000	51,400,000	53,970,000	56,668,500
<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>521,048,407</b>	<b>517,351,847</b>	<b>543,219,439</b>	<b>570,380,411</b>

## 2.4 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 – 2027/28 (Kshs)

Expenditure Classification	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>521,048,407</b>	<b>517,351,847</b>	<b>543,219,439</b>	<b>570,380,411</b>
Compensation to Employees	55,030,330	57,781,847	60,670,939	63,704,486
Use of goods and services	415,568,077	408,170,000	428,578,500	450,007,425
Other Recurrent	50,450,000	51,400,000	53,970,000	56,668,500
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Classification	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure	521,048,407	517,351,847	543,219,439	570,380,411
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	521,048,407	517,351,847	543,219,439	570,380,411
Compensation to Employees	55,030,330	57,781,847	60,670,939	63,704,486
Use of goods and services	415,568,077	408,170,000	428,578,500	450,007,425
Other Recurrent	50,450,000	51,400,000	53,970,000	56,668,500
<b>Capital Expenditure</b>		-	-	
Acquisition of Non-Financial Assets				
Other Development	-		-	
Total Expenditure	521,048,407	517,351,847	543,219,439	570,380,411

## 2.5 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	2024/25	2025/26	2026/27	2027/28
Governorship	*Chief of Staff (County)	S	1	1	2,541,543	2,668,620	2,802,051	2,942,154
	*Deputy Director - Public Communications	Q	1	1	1,979,007	2,077,957	2,181,855	2,290,948
	*Director - Public Communications	R	1	1	2,138,815	2,245,755	2,358,043	2,475,945
	*Personal Assistant	M	1	1	928,804	975,244	1,024,006	1,075,207
	*Principal Public Communications Officer	N	1	1	1,246,101	1,308,406	1,373,826	1,442,517
	*Public Communications Officer[1]	K	3	3	1,861,476	1,954,550	2,052,278	2,154,892
	*Public Communications Officer[2]	J	1	1	250,959	263,507	276,682	290,516
	*Senior Public Communications Officer	L	1	1	329,658	346,141	363,448	381,620
	*Senior Support Staff Supervisor	F	1	1	410,055	430,558	452,086	474,690
	Advisor -	R	1	1	2,752,426	2,890,048	3,034,550	3,186,278
	Advisor - Political Affairs	R	2	2	4,273,436	4,487,108	4,711,463	4,947,036
	Advisor - Water Affairs	R	1	1	2,752,426	2,890,048	3,034,550	3,186,278
	Assistant Office Administrator [1]	K	1	1	809,898	850,393	892,912	937,558
	Chief Driver	H	3	3	1,406,128	1,476,434	1,550,256	1,627,769
	Cleaning Supervisor[2b]	E	1	1	371,453	390,026	409,527	430,003
	Cleaning Supervisor[3]	D	1	1	295,141	309,898	325,393	341,662
	County Chief Officer	S	1	1	2,622,781	2,753,920	2,891,616	3,036,197
	County Governor	5	1	1	10,016,378	10,517,197	11,043,057	11,595,210
	Deputy County Governor	6	1	1	6,815,127	7,155,884	7,513,678	7,889,362
	Director of Administration	R	1	1	2,200,884	2,310,929	2,426,475	2,547,799
	Driver [3]	D	1	1	172,259	180,872	189,916	199,412
	Driver[2]	B	1	1	449,976	472,475	496,099	520,904
	HRM & Development Officer[1]	K	1	1	602,125	632,231	663,842	697,035
	Office Administrative Assistant [2]	H	1	1	396,189	415,999	436,799	458,639
	Reception Officer[3]	J	1	1	508,703	534,138	560,845	588,887
	Senior Assistant Director Office Administrative Services	Q	1	1	1,979,007	2,077,957	2,181,855	2,290,948
	Senior Assistant Office Administrator	L	2	2	2,036,292	2,138,106	2,245,012	2,357,262
	Senior Driver[3]	D	1	1	554,481	582,205	611,315	641,881
	Senior Office Administrative Assistant	K	1	1	815,265	856,028	898,830	943,771
	Senior Support Staff	D	2	2	644,429	676,650	710,483	746,007
	Supply Chain Management Officer[1]	K	1	1	585,345	614,612	645,343	677,610
	Support Staff[1]	C	1	1	283,764	297,952	312,850	328,492
	<b>Grand total</b>		<b>39</b>	<b>39</b>	<b>55,030,330</b>	<b>57,781,847</b>	<b>60,670,939</b>	<b>63,704,486</b>

## 2.6 Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
				2023/24	2024/25	2025/26	2026/27	2027/28
<b>Name of Programme; General administration &amp; planning</b>								
<b>Outcome: Strengthened county planning, coordination and management of county services</b>								
SP1.1 General administration	Office of Governor	Delivery of quality, efficient and	Functional and operational structures	Continuous	Continuous	Continuous	Continuous	Continuous

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
				2023/24	2024/25	2025/26	2026/27	2027/28
& planning	& deputy Governor	effective serves by the office of the Governor & deputy governor	in place					
		Meetings of the County Budget and Economic forum	-Number of meetings held	6	6	6	6	6
		Attending Council of Governors meeting	Number of meetings	4	4	4	4	4
		Cabinet meeting held	No. of: Cabinet minutes	52	52	52	52	52
		Generating Cabinet memos	Number of Cabinet memos generated	40	40	40	40	40
		Generating / processing County Executive / legislative bills	Number of bills generated / processed	15	15	15	15	15
		Submission of Annual Progress	Number of Annual progress report	1	1	1	1	1
		Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1	1	1
		Co-ordinated and monitored operations and development in departments	Memos issued	Continuous	Continuous	Continuous	Continuous	Continuous
		cabinet circulars/directives	Executive circulars issued	Continuous	Continuous	Continuous	Continuous	Continuous
		Establish cabinet coordination unit	Operational cabinet coordination unit	1				
		Strengthen intergovernmental relations	No. of forum meetings held	Continuous	Continuous	Continuous	Continuous	Continuous
		Development of a County Communication	No. of strategy prepared	1				

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
				2023/24	2024/25	2025/26	2026/27	2027/28
		Strategy						
		Development of a County Communication Policy	No. of communication policies	1				
		E-magazine and website content development	No. of E magazines produces	12	12	12	12	12
		County public archives and public records housed, controlled and preserved	Number of county public archives and public records housed, controlled and preserved	1				
		Efficient Protocol Service	Number of citizen's complaints/concerns received and handled;	4	4	4	4	4



### 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

##### FY 2023/24 Annual Performance

The total expenditure for the office of County Secretary in FY 2023/24 was **Kshs 408,857,845** against a budget of **Kshs 419,944,772** which translated to an absorption rate of 97 percent. The analysis of the expenditures is provided in the table below;

**Table 11: County Secretary Summary of Budget & Expenditures, FY 2023/24**

Expenditure item	FY 2023/24 Supplementary Budget Estimates (2)	Expenditure as at 30 <sup>th</sup> June 2024	Absorption rate
<b>RECURRENT EXPENDITURE</b>			
Operations	97,348,580	92,911,339.10	95%
Maintenance	9,900,000	9,024,329.90	91%
<b>Sub Total</b>	<b>107,248,580</b>	<b>101,935,669.00</b>	<b>95%</b>
Personnel	312,696,192	306,922,176.15	98%
<b>TOTAL</b>	<b>419,944,772</b>	<b>408,857,845.15</b>	<b>97%</b>
<b>DEVELOPMENT EXPENDITURE</b>	-		
<b>CAPITAL EXPENDITURE</b>	-		
<b>TOTAL BUDGET</b>	<b>419,944,772</b>	<b>408,857,845</b>	<b>97%</b>

The analysis of County Secretary expenditures reveals that personnel expenditure constituted 75 percent of the total expenditure, while O&M accounted for the remaining 25 percent.

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.

##### FY 2024/25 Budget Performance

The Office of the County Secretary spent a total of KShs. 440,259,572 during the first nine months of the FY 2024/25, against a total budget of KShs. 464,245,270, reflecting a 95 percent absorption rate. Expenditure on operations and maintenance amounted to KShs. 39,945,634,

while personnel emoluments accounted for KShs. 400,313,937. These figures represent absorption rates of 69 percent and 95 percent, respectively. A total of thirty-two cabinet memos were generated and implemented, one executive circular was issued and twenty county services were decentralized in the first nine months of FY 2024/25. The proportion of county services decentralized was 60% while two policies, legal and institutional frameworks were drafted.

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

In FY 2025/26, 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 a performance-based rewards and sanctions system.
- d) Establish a framework for delegated authority for Authorized Officers.
- e) Conduct regular employee satisfaction and engagement surveys.
- f) Introduce work-life balance initiatives, including flexible working hours, mental health support, wellness programs, and stress management training.
- g) Provide staff training in line with the County Training Policy and training needs assessments.
- h) Create and implement a Makueni induction manual.
- i) Formulate career progression guidelines and a competency development framework.
- j) Automate services and utilize technology for public communication to ensure transparency and accountability.
- k) Develop comprehensive human resource plans.
- l) Launch an employee wellness program.
- m) Implement a new payroll system (UHR).
- n) Conduct an HR and skills audit.

### 3.1 Programme Objectives

Name	Objective
P1 Leader ship & coordination of departments	To improve leadership and coordination of various departments and county entities to enhance service delivery.

### 3.2 Summary of Expenditure by Programmes, FY 2025/26 – 2027/28 (Kshs.)

Programme/ Sub Programme	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: Leadership & coordination of departments				
SP1. 1 Leadership & coordination of departments	464,245,270	358,930,518	376,877,043	395,720,896
Total Expenditure of P.1	464,245,270	358,930,518	376,877,043	395,720,896
Total Expenditure of Vote	464,245,270	358,930,518	376,877,043	395,720,896

### 3.3 Summary of Expenditure by Vote and Economic Classification, FY 2025/26 – 2027/28 (Kshs.)

Expenditure Classification	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>464,245,270</b>	<b>358,930,518</b>	<b>376,877,043</b>	<b>395,720,896</b>
Compensation to Employees	406,610,523	285,392,449	299,662,071	314,645,175
Use of goods and services	54,134,747	66,500,000	69,825,000	73,316,250
Current Transfers Govt. Agencies				
Other Recurrent	3,500,000	7,038,069	7,389,972	7,759,471
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>464,245,270</b>	<b>358,930,518</b>	<b>376,877,043</b>	<b>395,720,896</b>

### 3.4 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2025/26 – 2027/28 (Kshs.)

Expenditure Classification	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1:Leadership &amp; coordination of departments</b>				
<b>Current Expenditure</b>	<b>464,245,270</b>	<b>358,930,518</b>	<b>376,877,043</b>	<b>395,720,896</b>
Compensation to Employees	406,610,523	285,392,449	299,662,071	314,645,175
Use of goods and services	54,134,747	66,500,000	69,825,000	73,316,250
Other Recurrent	3,500,000	7,038,069	7,389,972	7,759,471
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development				
<b>Total Expenditure</b>	<b>464,245,270</b>	<b>358,930,518</b>	<b>376,877,043</b>	<b>395,720,896</b>
<b>Sub-Programme 1.1:Leadership &amp; coordination of departments</b>				
<b>Current Expenditure</b>	<b>464,245,270</b>	<b>358,930,518</b>	<b>376,877,043</b>	<b>395,720,896</b>
Compensation to Employees	406,610,523	285,392,449	299,662,071	314,645,175
Use of goods and services	54,134,747	66,500,000	69,825,000	73,316,250
Other Recurrent	3,500,000	7,038,069	7,389,972	7,759,471
<b>Capital Expenditure</b>	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure</b>	<b>464,245,270</b>	<b>358,930,518</b>	<b>376,877,043</b>	<b>395,720,896</b>

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2024/25		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2024/25	2025/26	2026/27	2027/28
*HRM Assistant[3]	H	1	1	466,880	490,224	514,735	540,472
*Records Management Officer[1]	K	1	1	1,030,762	1,082,300	1,136,415	1,193,235
Engineer [2], Mechanical	K	1	1	1,030,762	1,082,300	1,136,415	1,193,235
Superintending Engineer, Mechanical	M	1	1	1,377,357	1,446,225	1,518,536	1,594,463
<unresolved job title @scale-03>	R	1	1	3,595,828	3,775,620	3,964,401	4,162,621
Administrative Officer[2]	J	1	1	1,238,489	1,300,414	1,365,435	1,433,706
Assistant Director HRM & Development	P	2	2	4,765,804	5,004,094	5,254,299	5,517,014
Assistant Director Office Administrative Services	P	1	1	2,419,982	2,540,981	2,668,030	2,801,432
Chief Administrative Officer	N	1	1	1,942,199	2,039,309	2,141,275	2,248,339
Clerical Officer[1]	F	1	1	617,402	648,272	680,686	714,720
Clerical Officer[2]	F	3	3	1,662,364	1,745,482	1,832,756	1,924,394
Copy Typist[2]	E	1	1	896,276	941,090	988,144	1,037,552
County Chief Officer	S	1	1	4,838,723	5,080,659	5,334,692	5,601,427
County Secretary	T	1	1	7,109,493	7,464,968	7,838,216	8,230,127
Deputy Director HRM & Development	Q	2	2	5,708,865	5,994,308	6,294,023	6,608,725
Director Human Resource Management and Development	R	1	1	3,426,018	3,597,318	3,777,184	3,966,044
Director of Administration	R	2	2	6,852,035	7,194,637	7,554,369	7,932,087
Driver [2]	E	1	1	412,890	433,534	455,211	477,971
Driver[1]	F	1	1	546,026	573,327	601,994	632,093
HRM & Development Officer[1]	K	3	3	3,092,285	3,246,899	3,409,244	3,579,706
Labourer[1]	B	1	1	648,290	680,705	714,740	750,477
Senior Assistant Director Office Administrative Services	Q	1	1	2,854,432	2,997,154	3,147,012	3,304,362
Senior Market Attendant	B	1	1	733,356	770,024	808,525	848,951
Senior Supply Chain Management Officer	L	1	1	1,250,214	1,312,725	1,378,361	1,447,279
Senior Support Staff	D	1	1	250,700	263,235	276,397	290,217

### 3.6 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2027/28

Programme	Delivery Unit	Key Performance Indicators	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Public Service Performance Management and Delivery Services	County Secretary	Satisfaction in service delivery/ customer satisfaction		70%	80%	80%	85%
		Average turnaround time for key processes and requests (Minutes)	40	35	30	15	5
		No. of ISO audit reports done	0	1	1	1	1
		% of county public servants meeting 70% of performance appraisal targets	85	90	100	100	100
		Percentage of performance evaluations completed on time	90	100	100	100	100
County Leadership, Governance and Coordination		county performance management framework established	1	1	1	1	1
		Number of Cabinet memos generated and implemented	144	52	52	52	52
		Proportion of county services decentralized		70	80	90	95
		% compliance with national values and principles of public service	60	65	70	75	80
		Proportion of staff trained on national values and principles	60	70	75	80	100
		Proportion of staff trained on transformative value based leadership skills	5	10	20	30	50
		No of policy, legal and institutional frameworks drafted and approved	20	10	10	10	10
		Number of legal compliance audits conducted	1	3	3	3	3

Programme	Delivery Unit	Key Performance Indicators	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		No. of non-state actors engaged in county development	5	10	15	20	30
Human Resource Management and Development		No. of employee satisfaction surveys done	1	1	1	1	1
		% of schemes of service prepared and validated	20	30	35	40	45
		No. of HR Audit conducted	0	1	1	1	1
		% of automation HR functions	40	50	60	70	80
		No. of HR plans prepared	1	1	1	1	1
		Roll out of new Payroll System –UHR	0	1	1	1	1
		Positions filled internally	407	500	500	500	500

## 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

#### Legal Department Expenditure Trends, 2021/22-2023/24

Over the years, the office of the County Attorney has registered a high absorption rates due to timely implementation of programmes.

Financial Year	FY 2021/22	FY 2022/23	FY 2023/24	2024/25(Up to Q3)
<b>Budget</b>	<b>33.4</b>	<b>14.5</b>	<b>48.9</b>	47,7
Expenditure	27.7	13.4	36.6	29.6
Absorption rate	83%	93%	75%	62%

Up to the third quarter of FY 2024/25, the total expenditure for the Office of the County Attorney was KShs 29,628,568, which reflected an absorption rate of 62 percent against a budget of KShs 47,740,335.

#### FY 2023/24 Achievements

During FY 2023/24, the County Attorney was able to conclude 4 cases, draft 10 policies, formulate 20 bills and draft 4 conveyancing documents.

The Office of the County Attorney has made substantial progress in the delivery of legal services.

Up to the third quarter of FY 2024/25, five litigation cases were successfully concluded, three county bills were processed, and eight conveyancing documents were drafted. In addition, the legal department organized nine legal clinics and issued six comprehensive legal advisories. The County also facilitated the signing of 12 Memoranda of Understanding (MOUs) and developed four key policies aimed at strengthening governance and service delivery.

#### Planned priority objectives and outputs for the 2024/25 FY Budget

In the FY 2025/26, the county attorney will enhance the County legal systems and ensure completion of legal and regulatory frameworks for devolved functions. The department will conduct sensitization and support to land succession across the 21 wards.

### 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 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1:General Administration &amp; support services.</b>					
SP1. 1 Leadership and coordination of departments.	58,139,383	47,740,335	88,497,785	92,922,674	97,568,807
<b>Total Expenditure of P.1</b>	<b>58,139,383</b>	<b>47,740,335</b>	<b>88,497,785</b>	<b>92,922,674</b>	<b>97,568,807</b>
<b>Total Expenditure of Vote</b>	<b>58,139,383</b>	<b>47,740,335</b>	<b>88,497,785</b>	<b>92,922,674</b>	<b>97,568,807</b>

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

Expenditure Classification	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>48,839,383</b>	<b>42,540,335</b>	<b>58,997,785</b>	<b>61,947,674</b>	<b>65,045,057</b>
Compensation to Employees	19,935,936	19,935,936	20,932,733	21,979,369	23,078,338
Use of goods and services	15,003,447	9,803,447	34,460,052	36,183,054	37,992,207
Current Transfers Govt. Agencies					
Other Recurrent	13,900,000	12,800,952	3,605,000	3,785,250	3,974,513
<b>Capital Expenditure</b>	<b>9,300,000</b>	<b>5,200,000</b>	<b>29,500,000</b>	<b>30,975,000</b>	<b>32,523,750</b>
Acquisition of Non-Financial Assets					
Other Development	9,300,000	5,200,000	29,500,000	30,975,000	32,523,750
<b>Total Expenditure of Vote .....</b>	<b>58,139,383</b>	<b>47,740,335</b>	<b>88,497,785</b>	<b>92,922,674</b>	<b>97,568,807</b>

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

Expenditure Classification	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1:General Administration &amp; support services.</b>					
<b>Current Expenditure</b>	<b>48,839,383</b>	<b>42,540,335</b>	<b>58,997,785</b>	<b>61,947,674</b>	<b>65,045,057</b>
Compensation to Employees	19,935,936	19,935,936	20,932,733	21,979,369	23,078,338
Use of goods and services	15,003,447	9,803,447	34,460,052	36,183,054	37,992,207
Other Recurrent	13,900,000	12,800,952	3,605,000	3,785,250	3,974,513
<b>Capital Expenditure</b>	<b>9,300,000</b>	<b>5,200,000</b>	<b>29,500,000</b>	<b>30,975,000</b>	<b>32,523,750</b>
Acquisition of Non-Financial Assets					
Other Development	9,300,000	5,200,000	29,500,000	30,975,000	32,523,750
<b>Total Expenditure</b>	<b>58,139,383</b>	<b>47,740,335</b>	<b>88,497,785</b>	<b>92,922,674</b>	<b>97,568,807</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>					
<b>Current Expenditure</b>	<b>48,839,383</b>	<b>42,540,335</b>	<b>58,997,785</b>	<b>61,947,674</b>	<b>65,045,057</b>
Compensation to Employees	19,935,936	19,935,936	20,932,733	21,979,369	23,078,338
Use of goods and services	15,003,447	9,803,447	34,460,052	36,183,054	37,992,207
Other Recurrent	13,900,000	12,800,952	3,605,000	3,785,250	3,974,513

<b>Capital Expenditure</b>	9,300,000	5,200,000	29,500,000	30,975,000	32,523,750
Acquisition of Non-Financial Assets			-		
Other Development	9,300,000	5,200,000	29,500,000	30,975,000	32,523,750
<b>Total Expenditure</b>	<b>58,139,383</b>	<b>47,740,335</b>	<b>88,497,785</b>	<b>92,922,674</b>	<b>97,568,807</b>

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

Delivery Unit	Position/ Title	Job Group	Authorized	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Office of the County Attorney	Member - County Executive Committee	8		1	6,720,078	7,056,082	7,408,886
	County Chief Officer	S		1	4,179,017	4,387,968	4,607,366
	Chief Legal Officer	M		3	4,903,393	5,148,562	5,405,990
	Senior Legal Officer	L		1	1,402,007	1,472,107	1,545,712
	Senior Office Administrator	L		1	1,674,839	1,758,581	1,846,510
	*Legal Clerk Assistant[3]	H		1	500,000	525,000	551,250
					<b>19,379,332</b>	<b>20,348,299</b>	<b>21,365,714</b>

#### 4.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2027/28

Program me	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
<b>Outcome:</b> Timely legal advisory services to both county entities and the public.									
Legal & advisory services	Legal department	Reduced number of litigations		No of cases concluded	2	2	3	2	2
		No of land succession cases handled			-	-	1000	1200	1500
		Processing of County Bills		No of bills formulated	10	10	8	8	8
		Drafting of conveyancing documents		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**

The County Public Service Board (CPSB) has strengthened human resource management by providing advisory support on human resource planning and the establishment of departmental structures. This has been achieved through the creation of county and departmental human resource committees, the adoption of key policies such as the Recruitment and Selection Policy, the Training and Development Policy, and the Human Resource Manual, and the creation of an online recruitment portal to streamline the hiring process. Additionally, the CPSB has facilitated the review and implementation of organizational structures, staff establishments, and the approval of departmental structures and job descriptions.

### **FY 2023/24 PERFORMANCE REVIEW**

During the 2023/24 Financial Year, the County Public Service Board (CPSB) effectively carried out its mandate under Section 57 of the County Governments Act, 2012, ensuring the maintenance of a professional and motivated workforce to enhance service delivery across county departments. To meet staffing needs, the Board reviewed the staff establishment, promoted 407 employees, recruited 146 new staff members, converted 959 ECDE teachers to permanent and pensionable terms, and launched an online recruitment portal to enhance transparency and efficiency in the hiring process. The CPSB also strengthened human resource planning, advised the County Government on human resource management matters, and advanced the promotion of public service values and principles through targeted capacity-building efforts.

### **FY 2024/25 PERFORMANCE REVIEW**

The County Government advanced human resource development by promoting 290 staff and recruiting 33 new employees. To further improve service delivery, the Board successfully digitized 20 percent of its records. The table below provides an analysis of the non-financial performance.

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

In the 2024/25 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.

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## 5.1 Programme Objectives

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

## 5.2 Summary of Expenditure by Programmes, FY 2025/26 – 2027/28 (Kshs)

Programme/ Sub Programme	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: Public Service Human Resource Management and Development.</b>				
SP1. 1 Public Service Human Resource Management and Development	70,998,317	71,353,813	74,921,503	78,667,579
<b>Total Expenditure of P.1</b>	70,998,317	71,353,813	74,921,503	78,667,579
<b>Total Expenditure of Vote</b>	<b>70,998,317</b>	<b>71,353,813</b>	<b>74,921,503</b>	<b>78,667,579</b>

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

Expenditure Classification	Revised Budget(1) Estimates	Budget Estimates	Projected Estimates	
			FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>70,998,317</b>	<b>71,353,813</b>	<b>74,921,503</b>	<b>78,667,579</b>
Compensation to Employees	41,499,472	45,866,176	48,159,485	50,567,459
Use of goods and services	22,778,845	19,137,637	20,094,519	21,099,245
Current Transfers Govt. Agencies				
Other Recurrent	6,720,000	6,350,000	6,667,500	7,000,875
<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>70,998,317</b>	<b>71,353,813</b>	<b>74,921,503</b>	<b>78,667,579</b>

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

Expenditure Classification	Revised Budget Estimates	Budget Estimates	Projected Estimates	
			FY 2026/27	FY 2027/28

<b>Programme 1: Public Service Human Resource Management and Development</b>				
<b>Current Expenditure</b>	<b>70,998,317</b>	<b>71,353,813</b>	<b>74,921,503</b>	<b>78,667,579</b>
Compensation to Employees	41,499,472	45,866,176	48,159,485	50,567,459
Use of goods and services	22,778,845	19,137,637	20,094,519	21,099,245
Other Recurrent	6,720,000	6,350,000	6,667,500	7,000,875
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>70,998,317</b>	<b>71,353,813</b>	<b>74,921,503</b>	<b>78,667,579</b>
<b>Sub-Programme 1.1: Public Service Human Resource Management and Development</b>				
<b>Current Expenditure</b>	<b>70,998,317</b>	<b>71,353,813</b>	<b>74,921,503</b>	<b>78,667,579</b>
Compensation to Employees	41,499,472	45,866,176	48,159,485	50,567,459
Use of goods and services	22,778,845	19,137,637	20,094,519	21,099,245
Other Recurrent	6,720,000	6,350,000	6,667,500	7,000,875
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development		-		
<b>Total Expenditure</b>	<b>70,998,317</b>	<b>71,353,813</b>	<b>74,921,503</b>	<b>78,667,579</b>

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

Delivery Unit	Designation Name	Job Group	In Position	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh	Fy 2027/28 Projected-Ksh
CPSB	*Records Management Officer[1]	K	1	1,107,208	1,162,568	1,220,697
CPSB	*Records Management Officer[2]	J	1	1,005,185	1,055,444	1,108,216
CPSB	*Records Management Officer[2]	J	1	1,032,491	1,084,115	1,138,321
CPSB	Accountant[1]	K	1	1,207,777	1,268,166	1,331,574
CPSB	Assistant Director HRM & Development	P	1	2,967,413	3,115,783	3,271,573
CPSB	Chairman - County Public Service Board	7	1	8,026,637	8,427,969	8,849,367
CPSB	Chief ICT Officer	M	1	1,616,254	1,697,067	1,781,920
CPSB	Chief Driver	H	1	811,522	852,098	894,703
CPSB	Cleaning Supervisor[1]	G	1	736,143	772,950	811,598
CPSB	HRM & Development Officer[1]	K	1	1,031,093	1,082,648	1,136,780
CPSB	ICT Officer	K	1	1,031,093	1,082,648	1,136,780
CPSB	Labourer[1]	B	1	794,224	833,935	875,632
CPSB	Member - County Public Service Board	8	1	4,696,434	4,931,256	5,177,819
CPSB	Member - County Public Service Board	8	4	16,870,178	17,713,687	18,599,371
CPSB	Principal Driver	J	1	875,232	918,993	964,943
CPSB	Secretary - County Public Service Board	9	1	5,825,335	6,116,602	6,422,432
CPSB	Senior Assistant Office Administrator	L	1	1,699,089	1,784,044	1,873,246
CPSB	Senior HRM & Development Officer	L	1	1,798,888	1,888,833	1,983,274

### 5.5 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2027/28

Programme Name	Delivery Unit	Key Output	Key Performance Indicators	BASELINE FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	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 service delivery/ customer satisfaction	60	65	70	80	
		Efficient service delivery	Average turnaround time for key processes and requests (Mins)	120	1	30	30	
			%. of business processes fully re-engineered	60	70	75	80	
			Public service productivity index %	60	75	80	85	
			% of the population satisfied with their last experience of public services	60	70	80	90	
			ISO certification done	1	0	0		
			No. of ISO Audit reports done		1	1	1	
			Recruitment Portal developed	1				
			% of Digitized Records	20	60	100	100	
		Performance management frameworks developed	% of public servants meeting 70% of performance appraisal targets	80	90	100	100	
			Percentage of Performance Evaluations Completed on time	100	100	100	100	
			No of county performance management framework established	1				
			Budget absorption rate	70	80	90	95	
		Office block constructed	No. of office blocks constructed	1	1			
		Employee performance and productivity	No. of employee satisfaction surveys done	1	1	1	1	
			% of schemes of service prepared and validated	50	50			
			Percentage of Positions Filled Internally	60	70	80	70	
			No. of Capacity assessment and rationalization report prepared and implemented	1				
			Rewards and Sanctions Framework Developed	1				
			HR Manual and Policies Developed	1	1			
			Succession management strategy developed and rolled out	1				

	Integrated and open access KM system in place	Integrated KM system in place	1				
		No of Knowledge sharing platforms established	1				
		No. of database of existing and new knowledge developed	1				

## 6.0 DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING

### 6.1 Department's Vision and Mission

#### Vision

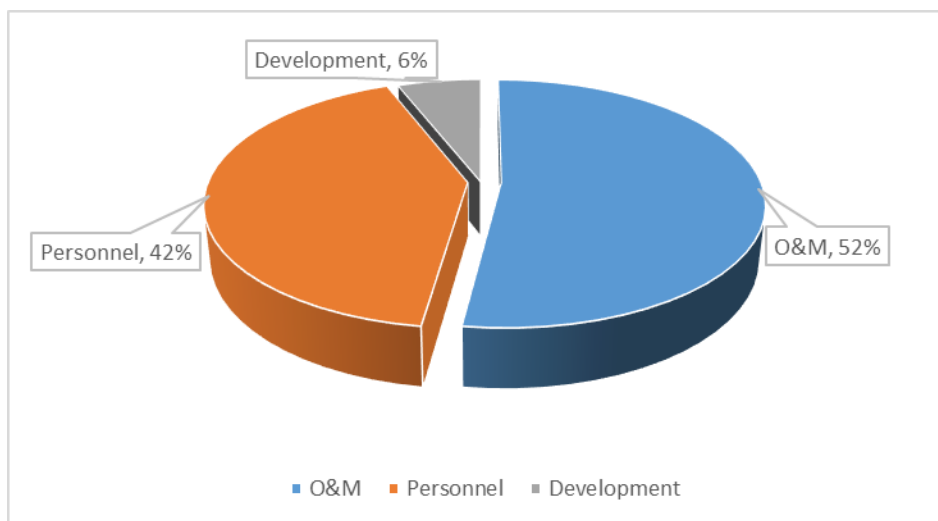
Excellence in management of public finances and economic affairs for high quality of life.

#### 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

The total cumulative expenditure for the department in the third quarter of FY 2023/24 was Kshs 291,998,120.20 which translated to an absorption rate of 53 percent against the budget of 548,648,742. The department spent 42 percent of the total expenditures on personnel emoluments, 52 percent on operations and maintenance and 6 percent on capital expenditure.



Source: County Treasury

The county stepped up efforts in resource mobilization with an aim of improving fiscal discipline and accountability. For FY 2023/2024, the county generated Own Source Revenue amounting to 892M, representing a 19 percent increment from the previous year. Further, the county has strengthened partnerships with development partners and local development organizations.

The department developed key policy documents such as the County Integrated Development Plan 2023-27, 2023 County Fiscal Strategy Paper, 2023 County Budget Review and Outlook Paper, FY 2023/24 Quarterly budget implementation reports, County Annual Progress Report 2023 and the 2024/25 Annual Development Plan. In addition, the government invested in data management and statistics which plays a key role in informing planning, budgeting and reporting. In collaboration with KNBS, the county government prepared and disseminated the County Statistical Abstract 2023, whose data informed policy and programme implementation across sectors. The department also ensured adherence to procurement systems and procedures through open contracting and implementation of e-procurement, institutionalized the County Sector working Groups and completed the construction of a document warehouse.

### 6.3 FY 2024/25 PERFORMANCE

Over the past nine months, the government, in collaboration with the Kenya National Bureau of Statistics (KNBS), prepared the County Statistical Abstract 2024, which has supported planning, budgeting and evidence-based decision-making. During the same period, the department developed and launched the County Treasury Strategic Plan 2024–2028, 30 Ward Profiles and the County Integrated Development Plan (CIDP) Indicator Handbook (2023–2027) aimed at enhancing transparency, accountability and effective service delivery.

The county government made significant strides in resource mobilization, governance, and service delivery. Revenue receipts for the half-year amounted to KShs 4.98 billion, included KShs 3,526,383,006 equitable share, KShs 473,287,280 own source revenue, and KShs 31,000,000 in conditional allocations- other loans and grants. The own source revenue mobilized included KShs 308,088,963 generated by hospitals as AIA and KShs 165,198,317 from normal streams

#### 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, they 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.

### 6.4 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

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

Programme/ Sub Programme	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: General administration & planning					



Programme/ Sub Programme	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
SP1. 1 General administration & planning	418,697,666	420,252,509	487,239,486	511,601,460	537,181,533
<b>Total Expenditure of P.1</b>	418,697,666	420,252,509	487,239,486	511,601,460	537,181,533
<b>Programme 2: Public financial management</b>					
SP2.1 Accounting services	12,200,000	11,907,568	24,500,000	25,725,000	27,011,250
SP2.2; Budget formulation, coordination and management	51,700,000	43,150,000	53,900,000	56,595,000	59,424,750
SP2.3; Internal audit services	10,000,000	7,300,000	11,100,000	11,655,000	12,237,750
SP2.4; Resource mobilization	40,300,000	39,338,022	44,339,321	46,556,287	48,884,101
SP2.5; Supply chain management services	4,000,000	2,850,000	6,000,000	6,300,000	6,615,000
SP2.6; Economic planning	15,700,000	9,289,525	15,800,000	16,590,000	17,419,500
SP2.7; Monitoring and Evaluation	7,100,000	7,100,000	11,100,000	11,655,000	12,237,750
SP2.8; County Statistics	6,500,000	5,100,000	5,600,000	5,880,000	6,174,000
SP2.9; Enterprise Risk Management	1,500,000	991,308	2,450,000	2,572,500	2,701,125
SP2.10; Assets Management	3,988,022	2,800,000	7,100,000	7,455,000	7,827,750
<b>Total Expenditure of P.2</b>	152,988,022	129,826,423	181,889,321	190,983,787	200,532,976
<b>Total Expenditure of Vote</b>	<b>571,685,688</b>	<b>550,078,932</b>	<b>669,128,807</b>	<b>702,585,248</b>	<b>737,714,510</b>

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

Expenditure Classification	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>542,885,688</b>	<b>501,243,960</b>	<b>488,827,436</b>	<b>513,268,808</b>	<b>538,932,249</b>
Compensation to Employees	226,697,666	226,697,666	232,388,115	244,007,521	256,207,897
Use of goods and services	275,000,000	150,038,401	193,039,321	202,691,287	212,825,851
Current Transfers Govt. Agencies					
Other Recurrent	41,188,022	124,507,893	63,400,000	66,570,000	69,898,500
<b>Capital Expenditure</b>	<b>28,800,000</b>	<b>48,834,972</b>	<b>180,301,371</b>	<b>189,316,439</b>	<b>198,782,261</b>
Acquisition of Non-Financial Assets					
Other Development	28,800,000	48,834,972	180,301,371	189,316,439	198,782,261
<b>Total Expenditure of Vote</b>	<b>571,685,688</b>	<b>550,078,932</b>	<b>669,128,807</b>	<b>702,585,248</b>	<b>737,714,510</b>

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

Expenditure Classification	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>389,897,666</b>	<b>371,417,537</b>	<b>306,938,115</b>	<b>322,285,021</b>	<b>338,399,272</b>
Compensation to Employees	226,697,666	226,697,666	232,388,115	244,007,521	256,207,897
Use of goods and services	130,500,000	27,750,000	30,050,000	31,552,500	33,130,125
Other Recurrent	32,700,000	116,969,871	44,500,000	46,725,000	49,061,250
<b>Capital Expenditure</b>	<b>28,800,000</b>	<b>48,834,972</b>	<b>180,301,371</b>	<b>189,316,439</b>	<b>198,782,261</b>
Acquisition of Non-Financial Assets					
Other Development	28,800,000	48,834,972	180,301,371	189,316,439	198,782,261
<b>Total Expenditure</b>	<b>418,697,666</b>	<b>420,252,509</b>	<b>487,239,486</b>	<b>511,601,460</b>	<b>537,181,533</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>389,897,666</b>	<b>371,417,537</b>	<b>306,938,115</b>	<b>322,285,021</b>	<b>338,399,272</b>
Compensation to Employees	226,697,666	226,697,666	232,388,115	244,007,521	256,207,897
Use of goods and services	130,500,000	27,750,000	30,050,000	31,552,500	33,130,125
Other Recurrent	32,700,000	116,969,871	44,500,000	46,725,000	49,061,250
<b>Capital Expenditure</b>	<b>28,800,000</b>	<b>48,834,972</b>	<b>180,301,371</b>	<b>189,316,439</b>	<b>198,782,261</b>
Acquisition of Non-Financial Assets					
Other Development	28,800,000	48,834,972	180,301,371	189,316,439	198,782,261
<b>Total Expenditure</b>	<b>418,697,666</b>	<b>420,252,509</b>	<b>487,239,486</b>	<b>511,601,460</b>	<b>537,181,533</b>
<b>Programme 2: Public Financial Management</b>					
<b>Current Expenditure</b>	<b>152,988,022</b>	<b>129,826,423</b>	<b>181,889,321</b>	<b>190,983,787</b>	<b>200,532,976</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	144,500,000	122,288,401	162,989,321	171,138,787	179,695,726
Other Recurrent	8,488,022	7,538,022	18,900,000	19,845,000	20,837,250
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets					
Other Development	-	-	-	-	-
<b>Total Expenditure</b>	<b>152,988,022</b>	<b>129,826,423</b>	<b>181,889,321</b>	<b>190,983,787</b>	<b>200,532,976</b>
<b>Sub-Programme 2.1: Financial</b>					

<b>Accounting Services</b>					
<b>Current Expenditure</b>	<b>12,200,000</b>	<b>11,907,568</b>	<b>24,500,000</b>	<b>25,725,000</b>	<b>27,011,250</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	11,700,000	11,907,568	24,000,000	25,200,000	26,460,000
Other Recurrent	500,000	-	500,000	525,000	551,250
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets					
Other Development			-	-	-
<b>Total Expenditure</b>	<b>12,200,000</b>	<b>11,907,568</b>	<b>24,500,000</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>51,700,000</b>	<b>43,150,000</b>	<b>53,900,000</b>	<b>56,595,000</b>	<b>59,424,750</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	51,200,000	43,150,000	53,400,000	56,070,000	58,873,500
Other Recurrent	500,000	-	500,000	525,000	551,250
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets					
Other Development			-	-	-
<b>Total Expenditure</b>	<b>51,700,000</b>	<b>43,150,000</b>	<b>53,900,000</b>	<b>56,595,000</b>	<b>59,424,750</b>
<b>Sub-Programme 2.3; Internal Audit Services</b>					
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>7,300,000</b>	<b>11,100,000</b>	<b>11,655,000</b>	<b>12,237,750</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	9,500,000	7,300,000	10,600,000	11,130,000	11,686,500
Other Recurrent	500,000	-	500,000	525,000	551,250
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets					
Other Development			-	-	-
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>7,300,000</b>	<b>11,100,000</b>	<b>11,655,000</b>	<b>12,237,750</b>
<b>Sub-Programme 2.4; Resource Mobilisation</b>					
<b>Current Expenditure</b>	<b>40,300,000</b>	<b>39,338,022</b>	<b>44,339,321</b>	<b>46,556,287</b>	<b>48,884,101</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	39,200,000	34,350,000	35,439,321	37,211,287	39,071,851
Other Recurrent	1,100,000	4,988,022	8,900,000	9,345,000	9,812,250
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-					

Financial Assets					
Other Development			-	-	-
<b>Total Expenditure</b>	<b>40,300,000</b>	<b>39,338,022</b>	<b>44,339,321</b>	<b>46,556,287</b>	<b>48,884,101</b>
<b>Sub-Programme 2.5; Supply Chain Management Services</b>					
<b>Current Expenditure</b>	4,000,000	2,850,000	6,000,000	6,300,000	6,615,000
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,000,000	1,500,000	4,000,000	4,200,000	4,410,000
Other Recurrent	2,000,000	1,350,000	2,000,000	2,100,000	2,205,000
<b>Capital Expenditure</b>			-	-	-
Acquisition of Non-Financial Assets					
Other Development			-	-	-
<b>Total Expenditure</b>	<b>4,000,000</b>	<b>2,850,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
<b>Sub-Programme 2.6; Economic Planning</b>					
<b>Current Expenditure</b>	<b>15,700,000</b>	<b>9,289,525</b>	<b>15,800,000</b>	<b>16,590,000</b>	<b>17,419,500</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	15,200,000	9,289,525	15,300,000	16,065,000	16,868,250
Other Recurrent	500,000	-	500,000	525,000	551,250
<b>Capital Expenditure</b>			-	-	-
Acquisition of Non-Financial Assets					
Other Development			-	-	-
<b>Total Expenditure</b>	<b>15,700,000</b>	<b>9,289,525</b>	<b>15,800,000</b>	<b>16,590,000</b>	<b>17,419,500</b>
<b>Sub-Programme 2.7; Monitoring and Evaluation</b>					
<b>Current Expenditure</b>	<b>7,100,000</b>	<b>7,100,000</b>	<b>11,100,000</b>	<b>11,655,000</b>	<b>12,237,750</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,600,000	7,100,000	11,100,000	11,655,000	12,237,750
Other Recurrent	500,000	-	-	-	-
<b>Capital Expenditure</b>			-	-	-
Acquisition of Non-Financial Assets					
Other Development			-	-	-
<b>Total Expenditure</b>	<b>7,100,000</b>	<b>7,100,000</b>	<b>11,100,000</b>	<b>11,655,000</b>	<b>12,237,750</b>
<b>Sub-Programme 2.8; County Statistics</b>					
<b>Current Expenditure</b>	6,500,000	5,100,000	5,600,000	5,880,000	6,174,000
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,000,000	5,100,000	5,100,000	5,355,000	5,622,750

Other Recurrent	500,000	-	500,000	525,000	551,250
<b>Capital Expenditure</b>			-	-	-
Acquisition of Non-Financial Assets					
Other Development			-	-	-
<b>Total Expenditure</b>	<b>6,500,000</b>	<b>5,100,000</b>	<b>5,600,000</b>	<b>5,880,000</b>	<b>6,174,000</b>
<b>Sub-Programme 2.9; Enterprise Risk Management</b>					
<b>Current Expenditure</b>	1,500,000	991,308	2,450,000	2,572,500	2,701,125
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,500,000	991,308	1,950,000	2,047,500	2,149,875
Other Recurrent	-	-	500,000	525,000	551,250
<b>Capital Expenditure</b>			-	-	-
Acquisition of Non-Financial Assets					
Other Development			-	-	-
<b>Total Expenditure</b>	<b>1,500,000</b>	<b>991,308</b>	<b>2,450,000</b>	<b>2,572,500</b>	<b>2,701,125</b>
<b>Sub-Programme 2.10; Assets Management</b>					
<b>Current Expenditure</b>	<b>3,988,022</b>	<b>2,800,000</b>	<b>7,100,000</b>	<b>7,455,000</b>	<b>7,827,750</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,600,000	1,600,000	2,100,000	2,205,000	2,315,250
Other Recurrent	2,388,022	1,200,000	5,000,000	5,250,000	5,512,500
<b>Capital Expenditure</b>			-	-	-
Acquisition of Non-Financial Assets					
Other Development			-	-	-
<b>Total Expenditure</b>	<b>3,988,022</b>	<b>2,800,000</b>	<b>7,100,000</b>	<b>7,455,000</b>	<b>7,827,750</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2025/26		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	2024/25	2025/26	2026/27	2027/28
Financial Services	Accountant [2]	J		3	1,750,181	2,108,652	2,214,084	2,324,789
Financial Services	Accountant[1]	K		3	2,976,584	3,586,245	3,765,558	3,953,835
Financial Services	Accountant[3]	J		2	2,465,486	2,970,465	3,118,989	3,274,938
Administration	Administrative Officer[1]	K		1	1,370,578	1,651,299	1,733,864	1,820,557
Administration	Administrative Officer[2]	J		1	1,197,596	1,442,887	1,515,032	1,590,783
Administration	Artisan[2]	D		3	2,572,260	3,099,108	3,254,064	3,416,767
Administration	Assistant Director ICT	P		1	2,705,060	3,259,108	3,422,064	3,593,167
Administration	Assistant Market Master	D		1	873,580	1,052,506	1,105,131	1,160,387
Audit	Audit Clerk[1]	F		1	950,379	1,145,036	1,202,287	1,262,402
Financial Services	Chief Accountant	M		1	2,765,782	3,332,267	3,498,880	3,673,824
Audit	Chief Internal Auditor	M		3	4,087,591	4,924,808	5,171,048	5,429,601
Procurement	Chief Supply Chain Management Officer	M		1	1,265,277	1,524,430	1,600,652	1,680,684
Administration	Cleaning Supervisor[1]	G		1	626,631	754,977	792,726	832,362
Administration	Cleansing Supervisor	C		4	3,192,957	3,846,936	4,039,283	4,241,247
Revenue	Clerical Officer[1]	F		1	1,037,214	1,249,655	1,312,138	1,377,745
Revenue	Clerical Officer[2]	F		33	19,681,464	23,712,608	24,898,238	26,143,150
Revenue	Clerical Officer[3]	D		2	800,861	964,893	1,013,138	1,063,795
Revenue	Clerical Officer[3]	D		2	1,759,508	2,119,889	2,225,884	2,337,178
Revenue	Clerical Officer[4]	C		1	724,486	872,875	916,519	962,345
Administration	Community Development Assistant[3]	E		2	1,831,598	2,206,744	2,317,082	2,432,936
Administration	County Chief Officer	S		2	8,036,139	9,682,095	10,166,200	10,674,510
Revenue	Deputy Director	Q		1	2,785,395	3,355,897	3,523,692	3,699,877
Administration	Deputy Director of Administration	Q		5	15,045,446	18,127,044	19,033,396	19,985,066
Procurement	Director - Supply Chain Management Services	R		1	3,520,409	4,241,457	4,453,530	4,676,206
Administration	Director of Administration	R		4	14,205,701	17,115,302	17,971,067	18,869,620
Administration	Driver	D		1	873,580	1,052,506	1,105,131	1,160,387
Administration	Driver [2]	E		2	815,704	982,776	1,031,915	1,083,510
Administration	Driver[1]	F		2	924,299	1,113,613	1,169,294	1,227,759
Administration	Driver[2]	B		1	669,591	806,737	847,073	889,427
Social Economic Planning	Economist [2]	K		2	3,567,068	4,297,672	4,512,556	4,738,183
Social Economic Planning	Economist[1]	L		1	1,176,026	1,416,899	1,487,744	1,562,131
Budget	Finance Officer [2]	K		11	4,919,272	5,926,833	6,223,175	6,534,334
Audit	Internal Auditor[1]	K		2	1,904,495	2,294,573	2,409,301	2,529,767
Audit	Internal Auditor[3]	J		1	1,226,540	1,477,759	1,551,647	1,629,230
Administration	Junior Market Attendant	F		1	808,034	973,534	1,022,211	1,073,322
Administration	Junior Market Master	C		5	3,905,324	4,705,210	4,940,470	5,187,494
Administration	Labourer[1]	B		4	2,678,366	3,226,947	3,388,294	3,557,709
Administration	Market Askari	B		3	2,207,416	2,659,537	2,792,514	2,932,139
Administration	Market Attendant[1]	A		2	1,422,047	1,713,309	1,798,975	1,888,924
Administration	Member - County Executive Committee	T		1	6,461,266	7,784,658	8,173,891	8,582,585
Administration	Principal Administrative Officer	N		1	1,589,670	1,915,265	2,011,028	2,111,580

Social Economic Planning	Principal Economist	N	1	1,854,273	2,234,063	2,345,767	2,463,055
Administration	Ranger / Forest Guard	C	3	2,173,459	2,618,626	2,749,557	2,887,035
Revenue	Revenue clerk 2	F	1	269,216	324,357	340,575	357,604
Revenue	Revenue Clerk[2]	D	4	3,494,318	4,210,022	4,420,523	4,641,549
Revenue	Revenue Clerk[2]	E	12	7,239,202	8,721,930	9,158,026	9,615,928
Revenue	Revenue Clerk[3]	C	2	1,614,658	1,945,371	2,042,640	2,144,772
Revenue	Revenue Officer[2]	K	1	1,370,578	1,651,299	1,733,864	1,820,557
Revenue	Revenue Officer[3]	J	1	1,197,596	1,442,887	1,515,032	1,590,783
Financial Services	Senior Accountant	L	17	24,257,787	25,711,152	26,996,709	28,346,545
Revenue	Senior Accounts Clerk	G	2	2,165,108	2,608,564	2,738,993	2,875,942
Administration	Senior Assistant Office Administrator	L	1	1,141,750	1,375,602	1,444,382	1,516,602
Administration	Senior Cultural Officer	L	1	1,251,299	1,507,589	1,582,968	1,662,117
Social Economic Planning	Senior Economist	M	3	3,894,296	4,691,923	4,926,519	5,172,845
Administration	Senior Market Attendant	B	12	8,357,821	10,069,664	10,573,147	11,101,805
Social Economic Planning	Senior Statistician	M	1	1,265,277	1,524,430	1,600,652	1,680,684
Social Economic Planning	Senior Supply Chain Management Officer	L	2	2,428,669	2,926,107	3,072,413	3,226,033
Administration	Senior Support Staff	D	1	251,429	302,926	318,073	333,976
Administration	Sergeant	E	6	5,106,792	6,152,762	6,460,400	6,783,420
Social Economic Planning	Statistician[1]	L	3	3,330,487	4,012,634	4,213,266	4,423,929
Social Economic Planning	Statistician[2]	K	2	1,711,614	2,062,186	2,165,295	2,273,560
Procurement	Supplies Officer	J	2	2,438,608	2,938,082	3,084,986	3,239,235
Procurement	Supply Chain Management Assistant [1]	K	2	1,742,056	2,098,863	2,203,806	2,313,996
Procurement	Supply Chain Management Assistant [2]	J	1	779,618	939,298	986,263	1,035,577
Procurement	Supply Chain Management Assistant[1]	K	1	891,459	1,074,047	1,127,750	1,184,137
Procurement	Supply Chain Management Officer[1]	K	6	4,906,194	5,911,077	6,206,631	6,516,962
Procurement	Supply Chain Management Officer[2]	J	3	2,297,478	2,768,046	2,906,449	3,051,771
Administration	Administration	Q	2	5,889,761	7,096,098	7,450,903	7,823,448
	<b>Grand Total</b>		<b>213</b>	<b>226,697,666</b>	<b>269,614,620</b>	<b>283,095,351</b>	<b>297,250,119</b>

## 6.9 Summary of the Programme Outputs and Performance Indicators for 2023/24 – 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	0	1	1	1	1
	% 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	No. of CSAs published	1	1	1	1	1
	No. of Indicator Handbooks prepared	1	1	0	0	0

<b>Programme</b>	<b>Key Performance Indicators</b>	<b>Baseline 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025//26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
Evaluation	No. of periodic progress reports prepared and disseminated	4	4	4	4	4
	No. of Programme review reports done	1	1	1	1	1
	Makueni Vision 2025 End of Term report	0	1	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;**

The government supported preventive and promotive health services, where delivery under skilled personnel increased from 88 percent in 2022 to 89 percent in 2023. This slight increase resulted from continuous outreaches and the construction of more maternity wards. The percentage of women attending at least 4 Antenatal Care (ANC) visits also increased from 64 percent to 68 percent. This target was achieved due to the introduction of Group ANC and more health education. However, immunization coverage remained stagnant at 98 percent, mainly due to erratic commodity (vaccines) supply. The proportion of pregnant women who were supplemented with Iron and Folic Acid Supplementation (IFAS) increased from 98 percent to 100 percent due to the availability of commodities. However, there is a challenge with the consumption of IFAS. To address this, the sector will enhance the outreach program on the importance of the supplement. Furthermore, the proportion of children aged 6-59 months who were supplemented with Vitamin A increased from 80 percent to 82 percent. This resulted from the availability of commodities and continuous outreaches to Early Childhood Development centres. Additionally, 1,230 villages were declared Open Defecation Free (ODF) against a target of 500, significantly improving sanitation status.

In curative and rehabilitation services, the average length of hospital stay reduced from 5.4 days to 4.5 days. The laboratory services improved, where 50 percent of health facilities have established sample referral networks and 65 percent of laboratories are enrolled in external quality assurance schemes. The drug fill rate increased from 60 percent to 65 percent which is an improvement though there need for an improved supply of health commodities and technologies. A total of 5,400 households were registered under the Makueni Care Scheme. The National Hospital Insurance Fund (NHIF) coverage increased from 10 percent to 15 percent of the county population.

On Infrastructure development, 3 new health facilities were constructed, while others were upgraded and equipped to offer comprehensive healthcare services. The government automated health service by acquiring Digital Health Commodities Management Systems, piloted in 13 health facilities. An end-to-end automation of health services through the County Integrated Health Management Information System (CIHMIS) dubbed “Afya Makueni,” was also established. The system helps in tracking health products, revenue and patient management.

#### **Expenditure Trends**

In FY 2023/24, the sector recorded an expenditure of KShs. 3,158,479,120 against a budget of KShs. 3,804,087,746, representing an absorption rate of 83 percent, a drop of 9 percent compared to FY 2022/23. Figure 9 provides details of the budget allocation, expenditures, and absorption rates for the last three years.

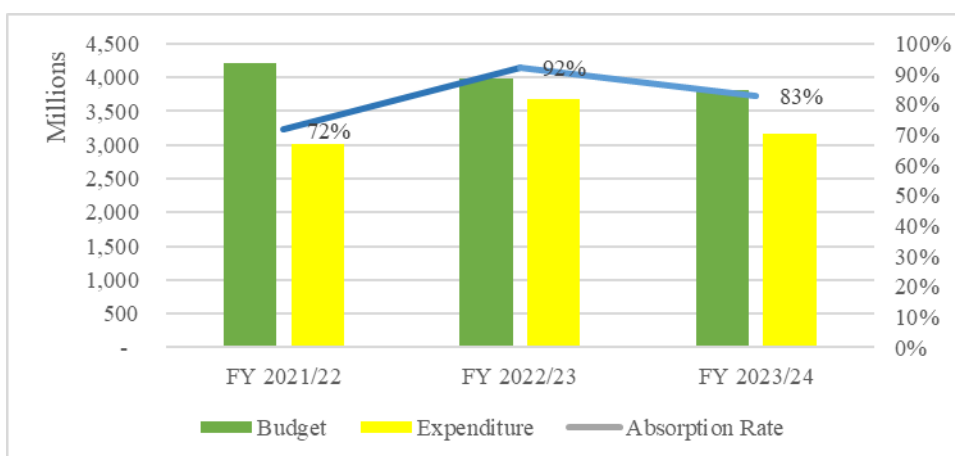


Figure 1: Budget Vs Expenditure Performance

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

The sector programs for FY 2025/26 and the MTEF is aligned with the overarching goal of achieving universal health coverage throughout the county in line with Vision 2030 and the Bottom-Up Economic Transformation Agenda. The government aims to enhance healthcare infrastructure and strengthen the healthcare workforce in preventive, promotive, curative, and rehabilitative services to provide high-quality healthcare to the residents of Makueni. Health financing is also critical to achieving universal health care; therefore, the sector will strengthen resource mobilization across various stakeholders. To increase the availability of human capital in the public health sector, the county government will continue to implement Afya Bora Mashinani program as supported by the National government. This program has engaged over 3,600 community health promoters who provide direct care in households across the country.

The main focus of the sector in the medium term will be to: -

- 1) Increase access to quality and effective promotive, preventive and curative health care services in the county
- 2) Improve the health status of the individual, family, and community by ensuring affordable and available healthcare services
- 3) Ensure the availability of reliable and consistent supply of essential medicines to meet the healthcare needs of the population.
- 4) Provide healthcare professionals with the necessary medical supplies to perform diagnostic tests, administer treatments, and conduct medical procedures.
- 5) Ensure efficient service delivery through prudent management of public resources in all health-related services

### 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	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 2022/23 – 2024/25 (Kshs)

Programme/ Sub Programme	Printed Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>					
SP1. 1 General administration & planning	3,505,725,778	3,571,550,783	3,470,249,853	3,643,762,345	3,825,950,462
<b>Total Expenditure of P.1</b>	3,505,725,778	3,571,550,783	3,470,249,853	3,643,762,345	3,825,950,462
<b>Programme 2: Curative health care services</b>					
SP2. 1 :Curative health care services	391,010,000	394,651,570	366,470,000	384,793,500	404,033,175
<b>Total Expenditure of P.2</b>	391,010,000	394,651,570	366,470,000	384,793,500	404,033,175
<b>Programme 3; Preventive and promotive health care services</b>					
SP3. 1 Preventive and promotive health care services	254,838,044	270,722,272	282,966,913	297,115,259	311,971,022
<b>Total Expenditure of P.3</b>	254,838,044	270,722,272	282,966,913	297,115,259	311,971,022
<b>Total Expenditure of Vote</b>	<b>4,151,573,822</b>	<b>4,236,924,624</b>	<b>4,119,686,766</b>	<b>4,325,671,104</b>	<b>4,541,954,659</b>

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

Expenditure Classification	Printed Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>3,088,844,421</b>	<b>3,116,670,444</b>	<b>3,169,761,213</b>	<b>3,328,249,273</b>	<b>3,494,661,737</b>
Compensation to Employees	2,455,083,449	2,455,083,449	2,502,049,461	2,627,151,934	2,758,509,530
Use of goods and services	501,527,500	522,558,198	559,696,290	587,681,105	617,065,160
Current Transfers Govt. Agencies					
Other Recurrent	132,233,472	139,028,797	108,015,462	113,416,235	119,087,047
<b>Capital Expenditure</b>	<b>1,062,729,401</b>	<b>1,120,254,181</b>	<b>949,925,553</b>	<b>997,421,831</b>	<b>1,047,292,922</b>
Acquisition of Non-Financial Assets					
Other Development	1,062,729,401	1,120,254,181	949,925,553	997,421,831	1,047,292,922
<b>Total Expenditure of Vote</b>	<b>4,151,573,822</b>	<b>4,236,924,624</b>	<b>4,119,686,766</b>	<b>4,325,671,104</b>	<b>4,541,954,659</b>
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#### 7.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)

Expenditure Classification	Printed Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General</b>					

<b>Expenditure Classification</b>	<b>Printed Budget Estimates</b>	<b>Revised Budget Estimates</b>	<b>Budget Estimates</b>	<b>Projected Estimates</b>	
<b>administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>2,645,863,449</b>	<b>2,658,433,749</b>	<b>2,668,538,080</b>	<b>2,801,964,984</b>	<b>2,942,063,233</b>
Compensation to Employees	2,455,083,449	2,455,083,449	2,502,049,461	2,627,151,934	2,758,509,530
Use of goods and services	71,780,000	77,054,975	76,473,157	80,296,815	84,311,656
Other Recurrent	119,000,000	126,295,325	90,015,462	94,516,235	99,242,047
<b>Capital Expenditure</b>	<b>859,862,329</b>	<b>913,117,034</b>	<b>801,711,773</b>	<b>841,797,362</b>	<b>883,887,230</b>
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	859,862,329	913,117,034	801,711,773	841,797,362	883,887,230
<b>Total Expenditure</b>	<b>3,505,725,778</b>	<b>3,571,550,783</b>	<b>3,470,249,853</b>	<b>3,643,762,345</b>	<b>3,825,950,462</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>2,645,863,449</b>	<b>2,658,433,749</b>	<b>2,668,538,080</b>	<b>2,801,964,984</b>	<b>2,942,063,233</b>
Compensation to Employees	2,455,083,449	2,455,083,449	2,502,049,461	2,627,151,934	2,758,509,530
Use of goods and services	71,780,000	77,054,975	76,473,157	80,296,815	84,311,656
Other Recurrent	119,000,000	126,295,325	90,015,462	94,516,235	99,242,047
<b>Capital Expenditure</b>	<b>859,862,329</b>	<b>913,117,034</b>	<b>801,711,773</b>	<b>841,797,362</b>	<b>883,887,230</b>
Acquisition of Non-Financial Assets					
Other Development	859,862,329	913,117,034	801,711,773	841,797,362	883,887,230
<b>Total Expenditure</b>	<b>3,505,725,778</b>	<b>3,571,550,783</b>	<b>3,470,249,853</b>	<b>3,643,762,345</b>	<b>3,825,950,462</b>
<b>Programme 2: Curative health care services</b>					
<b>Current Expenditure</b>	<b>347,310,000</b>	<b>363,415,723</b>	<b>354,970,000</b>	<b>372,718,500</b>	<b>391,354,425</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	345,310,000	360,915,723	339,470,000	356,443,500	374,265,675
Other Recurrent	2,000,000	2,500,000	15,500,000	16,275,000	17,088,750
<b>Capital Expenditure</b>	<b>43,700,000</b>	<b>31,235,847</b>	<b>11,500,000</b>	<b>12,075,000</b>	<b>12,678,750</b>

<b>Expenditure Classification</b>	<b>Printed Budget Estimates</b>	<b>Revised Budget Estimates</b>	<b>Budget Estimates</b>	<b>Projected Estimates</b>	
Acquisition of Non-Financial Assets					
Other Development	43,700,000	31,235,847	11,500,000	12,075,000	12,678,750
<b>Total Expenditure</b>	<b>391,010,000</b>	<b>394,651,570</b>	<b>366,470,000</b>	<b>384,793,500</b>	<b>404,033,175</b>
<b>Sub-Programme 2.1: Curative health care services</b>					
<b>Current Expenditure</b>	<b>347,310,000</b>	<b>363,415,723</b>	<b>354,970,000</b>	<b>372,718,500</b>	<b>391,354,425</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	345,310,000	360,915,723	339,470,000	356,443,500	374,265,675
Other Recurrent	2,000,000	2,500,000	15,500,000	16,275,000	17,088,750
<b>Capital Expenditure</b>	<b>43,700,000</b>	<b>31,235,847</b>	<b>11,500,000</b>	<b>12,075,000</b>	<b>12,678,750</b>
Acquisition of Non-Financial Assets					
Other Development	43,700,000	31,235,847	11,500,000	12,075,000	12,678,750
<b>Total Expenditure</b>	<b>391,010,000</b>	<b>394,651,570</b>	<b>366,470,000</b>	<b>384,793,500</b>	<b>404,033,175</b>
<b>P3; Preventive and promotive health care services</b>					
<b>Current Expenditure</b>	<b>95,670,972</b>	<b>94,820,972</b>	<b>146,253,133</b>	<b>153,565,790</b>	<b>161,244,079</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	84,437,500	84,587,500	143,753,133	150,940,790	158,487,829
Other Recurrent	11,233,472	10,233,472	2,500,000	2,625,000	2,756,250
<b>Capital Expenditure</b>	<b>159,167,072</b>	<b>175,901,300</b>	<b>136,713,780</b>	<b>143,549,469</b>	<b>150,726,942</b>
Acquisition of Non-Financial Assets					
Other Development	159,167,072	175,901,300	136,713,780	143,549,469	150,726,942
<b>Total Expenditure</b>	<b>254,838,044</b>	<b>270,722,272</b>	<b>282,966,913</b>	<b>297,115,259</b>	<b>311,971,022</b>
<b>Sub-Programme 3.1: Preventive and promotive</b>					

<b>Expenditure Classification</b>	<b>Printed Budget Estimates</b>	<b>Revised Budget Estimates</b>	<b>Budget Estimates</b>	<b>Projected Estimates</b>	
<b>health care services</b>					
<b>Current Expenditure</b>	<b>95,670,972</b>	<b>94,820,972</b>	<b>146,253,133</b>	<b>153,565,790</b>	<b>161,244,079</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	84,437,500	84,587,500	143,753,133	150,940,790	158,487,829
Other Recurrent	11,233,472	10,233,472	2,500,000	2,625,000	2,756,250
<b>Capital Expenditure</b>	<b>159,167,072</b>	<b>175,901,300</b>	<b>136,713,780</b>	<b>143,549,469</b>	<b>150,726,942</b>
Acquisition of Non-Financial Assets					
Other Development	159,167,072	175,901,300	136,713,780	143,549,469	150,726,942
<b>Total Expenditure</b>	<b>254,838,044</b>	<b>270,722,272</b>	<b>282,966,913</b>	<b>297,115,259</b>	<b>311,971,022</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2025/26		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	2024/25	2025/26	2026/27	2027/28
Administration	*Assistant Public Health Officer[2]	J		4	5,412,057	6,367,126	6,685,482	7,019,757
Administration	*Assistant Public Health Officer[3]	H		3	3,589,486	4,222,925	4,434,071	4,655,775
Administration	*HRM Assistant[2]	J		3	2,099,555	2,470,064	2,593,567	2,723,246
Administration	*HRM Assistant[3]	H		1	588,342	692,167	726,776	763,114
Administration	*Mortuary Attendant[3]	D		8	2,686,139	3,160,164	3,318,172	3,484,081
Administration	*Nursing Officer (Intern)	K		18	28,447,405	33,467,536	35,140,913	36,897,958
Administration	*Registered Nurse [1] - Anaesthetist	K		6	10,172,413	11,967,544	12,565,922	13,194,218
Administration	Accountant[1]	K		1	896,664	1,054,899	1,107,644	1,163,026
Administration	Artisans [3]	E		1	492,328	579,209	608,169	638,578
Administration	Assistant Chief Health Administration Office	M		2	3,312,151	3,896,648	4,091,481	4,296,055
Administration	Assistant Chief Health Records & Information Mgt. Officer	M		2	4,037,312	4,749,778	4,987,267	5,236,631
Administration	Assistant Chief Pharmacist	P		6	25,071,690	29,496,105	30,970,911	32,519,456
Administration	Assistant Community Health Officer[1]	K		4	6,235,533	7,335,921	7,702,717	8,087,853
Administration	Assistant Community Health Officer[2]	J		4	5,494,375	6,463,970	6,787,169	7,126,527
Administration	Assistant Community Health Officer[3]	H		1	1,253,469	1,474,670	1,548,403	1,625,823
Administration	Assistant Director - Medical Services	P		15	59,163,642	69,604,284	73,084,499	76,738,724
Administration	Assistant Director Dental Services	P		1	4,123,729	4,851,445	5,094,018	5,348,719
Administration	Assistant Health Records & Information Mgt. Officer[1]	K		1	1,591,198	1,871,997	1,965,597	2,063,877
Administration	Assistant Health Records Info.Mgt Officer[2]	J		4	5,391,960	6,343,482	6,660,656	6,993,689
Administration	Assistant Health Records Info.Mgt Officer[3]	H		10	8,492,541	9,991,225	10,490,786	11,015,325
Administration	Assistant Occupational Therapist[1]	K		1	1,541,229	1,813,211	1,903,871	1,999,065
Administration	Assistant Occupational Therapist[2]	J		1	1,368,191	1,609,636	1,690,118	1,774,624
Administration	Assistant Occupational Therapist[3]	H		6	4,411,874	5,190,440	5,449,962	5,722,460
Administration	Assistant Office Administrator[2]	J		1	825,439	971,104	1,019,659	1,070,642
Administration	Assistant Physiotherapist[1]	K		3	4,701,187	5,530,808	5,807,348	6,097,716
Administration	Assistant Physiotherapist[2]	J		2	2,736,381	3,219,272	3,380,236	3,549,248
Administration	Assistant Physiotherapist[3]	H		12	10,379,390	12,211,047	12,821,599	13,462,679
Administration	Assistant Principal Health Records & Information Mgt. Officer	N		1	2,311,582	2,719,508	2,855,484	2,998,258
Administration	Assistant Public Health Officer[1]	K		3	5,047,802	5,938,590	6,235,520	6,547,296
Administration	Chief Accountant	M		1	1,416,213	1,666,133	1,749,440	1,836,912
Administration	Chief Assistant Occupational Therapist	M		2	4,037,312	4,749,778	4,987,267	5,236,631
Administration	Chief Assistant Physiotherapist	M		2	4,037,312	4,749,778	4,987,267	5,236,631
Administration	Chief Assistant Public Health Officer	M		16	32,637,674	38,397,264	40,317,127	42,332,984
Administration	Chief Medical Lab Technologist	M		4	8,122,596	9,555,995	10,033,795	10,535,484
Administration	Chief Nursing Officer	M		4	8,259,441	9,716,990	10,202,839	10,712,981
Administration	Chief Nutrition & Dietetics Technologist	M		2	3,989,339	4,693,340	4,928,007	5,174,408
Administration	Chief Public Health Officer	M		2	3,994,914	4,699,899	4,934,894	5,181,638
Administration	Chief Registered Clinical Officer	M		9	19,489,668	22,929,022	24,075,473	25,279,246
Administration	Chief Registered Clinical Officer - Anaesthetist	M		1	2,291,710	2,696,129	2,830,936	2,972,482

Administration	Chief Registered Clinical Officer- Anaesthetist	M		1	2,209,117	2,598,961	2,728,909	2,865,355
Administration	Chief Registered Nurse	M		35	71,203,580	83,768,918	87,957,364	92,355,232
Administration	Cleaning Supervisor[1]	G		9	6,362,351	7,485,119	7,859,375	8,252,344
Administration	Cleaning Supervisor[2a]	F		2	1,131,667	1,331,373	1,397,942	1,467,839
Administration	Clerical Officer[1] - General Office Service	G		5	3,484,301	4,099,177	4,304,136	4,519,343
Administration	Clerical Officer[2]	F		26	10,751,824	12,649,205	13,281,665	13,945,748
Administration	Community Health Assistant[1]	J		4	5,214,936	6,135,219	6,441,980	6,764,079
Administration	Community Health Assistant[2]	H		4	4,917,933	5,785,803	6,075,093	6,378,848
Administration	Community Health Assistant[3]	G		1	1,164,591	1,370,107	1,438,612	1,510,543
Administration	Cook[1]	G		1	672,874	791,616	831,197	872,757
Administration	Counsellor [1]	K		15	14,570,843	17,142,169	17,999,277	18,899,241
Administration	Counsellor [2]	J		2	1,660,712	1,953,778	2,051,467	2,154,041
Administration	Dental Officer	M		2	6,454,343	7,593,345	7,973,012	8,371,663
Administration	Dental Specialist[2]	P		2	8,837,243	10,396,756	10,916,594	11,462,423
Administration	Dental Technologist[2]	J		2	2,736,381	3,219,272	3,380,236	3,549,248
Administration	Dental Technologist[3]	H		1	1,253,469	1,474,670	1,548,403	1,625,823
Administration	Deputy Director, Medical Services	Q		1	4,554,547	5,358,290	5,626,205	5,907,515
Administration	Deputy Chief Pharmacist	Q		1	4,680,310	5,506,247	5,781,560	6,070,638
Administration	Deputy Director - Medical Services	R		6	33,009,847	38,835,114	40,776,870	42,815,714
Administration	Director of Administration	R		3	10,218,579	12,021,858	12,622,951	13,254,098
Administration	Director, Medical and Public Health Services	R		1	5,895,921	6,936,377	7,283,196	7,647,356
Administration	Driver [2]	E		1	537,611	632,483	664,107	697,313
Administration	Driver [3]	D		25	10,344,921	12,170,496	12,779,021	13,417,972
Administration	Driver[1]	F		5	2,781,263	3,272,075	3,435,678	3,607,462
Administration	Driver[3]	D		3	1,561,687	1,837,278	1,929,142	2,025,599
Administration	Economist [2]	K		1	653,535	768,865	807,308	847,674
Administration	Enrolled Nurse[1]	J		28	38,475,824	45,265,675	47,528,959	49,905,407
Administration	Enrolled Nurse[2]	H		11	14,024,303	16,499,180	17,324,139	18,190,346
Administration	Enrolled Nurse[3]	G		7	8,246,135	9,701,335	10,186,402	10,695,722
Administration	Health Administration Officer [3]	H		5	4,101,304	4,825,063	5,066,316	5,319,632
Administration	Health Administration Officer[1]	K		2	2,532,945	2,979,935	3,128,932	3,285,379
Administration	Health Administration Officer[2]	J		1	1,065,301	1,253,295	1,315,960	1,381,758
Administration	Health Records & Information Mgt. Assistant[1]	J		1	1,389,114	1,634,252	1,715,965	1,801,763
Administration	Health Records & Information Mgt. Officer	K		1	1,541,229	1,813,211	1,903,871	1,999,065
Administration	Health Records Info.Mgt Assistant[1]	J		6	8,107,968	9,538,786	10,015,725	10,516,512
Administration	Health Records Info.Mgt Assistant[2]	H		1	1,167,435	1,373,453	1,442,126	1,514,232
Administration	Health Records Info.Mgt Assistant[3]	G		5	5,554,700	6,534,941	6,861,688	7,204,772
Administration	Medical Eng. Technician[2]	H		2	2,506,939	2,949,340	3,096,807	3,251,647
Administration	Medical Eng. Technologist[1]	K		1	1,682,601	1,979,530	2,078,507	2,182,432
Administration	Medical Engineering Technician[1]	J		2	2,635,343	3,100,403	3,255,424	3,418,195
Administration	Medical Engineering Technician[3]	G		12	11,560,708	13,600,833	14,280,874	14,994,918
Administration	Medical Engineering Technologist[2]	J		2	2,757,305	3,243,888	3,406,083	3,576,387
Administration	Medical Lab Technician[1]	J		1	1,401,107	1,648,362	1,730,780	1,817,319
Administration	Medical Lab Technician[2]	H		7	8,514,100	10,016,589	10,517,418	11,043,289
Administration	Medical Lab Technician[3]	G		13	14,831,041	17,448,284	18,320,698	19,236,733
Administration	Medical Lab Technologist[1]	K		26	40,388,319	47,515,669	49,891,453	52,386,025



Administration	Medical Lab Technologist[2]	J		4	5,542,347	6,520,408	6,846,429	7,188,750
Administration	Medical Lab Technologist[3]	H		72	75,882,998	89,274,115	93,737,820	98,424,712
Administration	Medical Officer	M		28	86,654,457	101,946,420	107,043,741	112,395,928
Administration	Medical Social Worker[1]	K		2	3,274,348	3,852,174	4,044,782	4,247,022
Administration	Medical Social Worker[2]	J		3	4,012,378	4,720,445	4,956,467	5,204,291
Administration	Medical Social Worker[3]	H		4	2,908,671	3,421,966	3,593,065	3,772,718
Administration	Medical Specialist[1]	Q		2	9,528,146	11,209,584	11,770,063	12,358,566
Administration	Medical Specialist[2]	P		1	4,526,579	5,325,387	5,591,656	5,871,239
Administration	Member - County Executive Committee	T		1	6,616,959	7,784,658	8,173,891	8,582,585
Administration	Mortuary Superintendent	H		1	1,003,369	1,180,434	1,239,456	1,301,429
Administration	Nursing Officer (Intern)	K		2	3,223,578	3,792,445	3,982,067	4,181,170
Administration	Nutrition & Dietetics Technician[3]	G		2	1,297,775	1,526,795	1,603,134	1,683,291
Administration	Nutrition & Dietetics Technologist[1]	K		3	4,530,805	5,330,359	5,596,877	5,876,721
Administration	Nutrition & Dietetics Technologist[3]	H		4	4,660,977	5,483,502	5,757,677	6,045,561
Administration	Office Administrative Assistant[1]	J		1	825,439	971,104	1,019,659	1,070,642
Administration	Office Administrative Assistant[2]	H		1	769,173	904,909	950,154	997,662
Administration	Orthopaedic Technologist[1]	K		1	1,591,198	1,871,997	1,965,597	2,063,877
Administration	Orthopaedic Trauma Technician[2]	H		4	4,889,850	5,752,765	6,040,404	6,342,424
Administration	Orthopaedic Trauma Technician[3]	G		7	3,143,437	3,698,161	3,883,069	4,077,222
Administration	Orthopaedic Trauma Technologist[1]	K		2	3,365,201	3,959,060	4,157,013	4,364,864
Administration	Orthopaedic Trauma Technologist[3]	H		2	2,509,232	2,952,038	3,099,640	3,254,622
Administration	Orthopaedic Technician [2]	H		1	1,216,578	1,431,268	1,502,831	1,577,973
Administration	Orthopaedic Technologist [2]	J		1	1,368,191	1,609,636	1,690,118	1,774,624
Administration	Orthopaedic Technologist [3]	H		3	1,790,103	2,106,004	2,211,304	2,321,869
Administration	Pharmaceutical Technologist[1]	K		6	9,276,420	10,913,435	11,459,106	12,032,062
Administration	Pharmaceutical Technologist[2]	J		1	1,389,114	1,634,252	1,715,965	1,801,763
Administration	Pharmaceutical Technologist[3]	H		31	30,565,640	35,959,577	37,757,556	39,645,434
Administration	Pharmacist	M		3	9,294,705	10,934,947	11,481,694	12,055,779
Administration	Principal Assistant Occupational Therapist	N		2	4,787,937	5,632,867	5,914,510	6,210,236
Administration	Principal Assistant Physiotherapist	N		1	2,476,355	2,913,359	3,059,027	3,211,978
Administration	Principal Assistant Public Health Officer	N		1	2,476,355	2,913,359	3,059,027	3,211,978
Administration	Principal Clinical Officer	N		2	2,608,279	3,068,563	3,221,992	3,383,091
Administration	Principal Medical Engineering Technologist	N		3	2,258,034	2,656,511	2,789,337	2,928,803
Administration	Principal Medical Lab Technologist[2]	N		2	4,976,696	5,854,936	6,147,683	6,455,067
Administration	Principal Nursing Officer	N		2	4,754,805	5,593,888	5,873,582	6,167,262
Administration	Principal Nutrition & Dietetics Officer	N		2	4,904,737	5,770,279	6,058,793	6,361,733
Administration	Principal Public Health Officer	N		7	16,897,843	19,879,815	20,873,806	21,917,496
Administration	Principal Registered Clinical Officer[1]	P		1	3,287,728	3,867,916	4,061,311	4,264,377
Administration	Principal Registered Clinical Officer[2]	N		6	15,649,674	18,411,381	19,331,950	20,298,547
Administration	Principal Registered Nurse	N		8	19,001,737	22,354,985	23,472,734	24,646,371
Administration	Principal Registered Nurse - Anaesthetist	N		1	2,302,810	2,709,189	2,844,648	2,986,881
Administration	Principal Supply Chain Management Officer	N		1	1,575,486	1,853,513	1,946,188	2,043,498
Administration	Public Health Assistant[1]	J		17	22,997,561	27,055,954	28,408,752	29,829,189
Administration	Public Health Assistant[2]	H		10	10,845,298	12,759,174	13,397,132	14,066,989
Administration	Public Health Assistant[3]	G		3	3,565,732	4,194,978	4,404,727	4,624,964
Administration	Public Health Officer	K		1	1,536,581	1,807,743	1,898,130	1,993,037

Administration	Radiographer[1]	K		5	7,883,237	9,274,396	9,738,116	10,225,022
Administration	Radiographer[2]	J		2	2,695,911	3,171,660	3,330,243	3,496,755
Administration	Radiographer[3]	H		4	4,654,323	5,475,674	5,749,458	6,036,931
Administration	Registered Clinical Officer [2]	J		5	7,419,633	8,728,980	9,165,429	9,623,701
Administration	Registered Clinical Officer [3]	H		65	74,722,051	87,908,295	92,303,710	96,918,896
Administration	Registered Clinical Officer I - Anaesthetist	K		7	12,580,634	14,800,746	15,540,784	16,317,823
Administration	Registered Clinical Officer[1]	K		28	47,015,609	55,312,482	58,078,106	60,982,011
Administration	Registered Clinical Officer[1] - Anaesthetist	K		4	7,458,796	8,775,054	9,213,807	9,674,497
Administration	Registered Nurse [1] - Anaesthetist	K		3	5,158,406	6,068,713	6,372,149	6,690,756
Administration	Registered Nurse[1]	K		276	439,137,496	516,632,348	542,463,966	569,587,164
Administration	Registered Nurse[2]	J		97	129,010,748	151,777,351	159,366,219	167,334,529
Administration	Registered Nurse[3]	H		101	110,812,289	130,367,399	136,885,769	143,730,058
Administration	Senior Accountant	L		9	11,495,200	13,523,765	14,199,953	14,909,951
Administration	Senior Administrative Assistant	K		1	941,127	1,107,208	1,162,568	1,220,697
Administration	Senior Assistant Community Health Officer	L		2	3,772,329	4,438,034	4,659,935	4,892,932
Administration	Senior Assistant Director - Medical Service	Q		7	33,712,763	39,662,074	41,645,178	43,727,437
Administration	Senior Assistant Health Records & Information Mgt. Officer	L		1	1,905,092	2,241,284	2,353,349	2,471,016
Administration	Senior Assistant Occupational Therapist	L		1	1,828,005	2,150,594	2,258,124	2,371,030
Administration	Senior Assistant Physiotherapist	L		5	9,487,604	11,161,887	11,719,981	12,305,980
Administration	Senior Assistant Public Health Officer	L		15	28,619,304	33,669,769	35,353,258	37,120,921
Administration	Senior Clerical Officer - General Office Se	H		1	689,794	811,522	852,098	894,703
Administration	Senior Clinical Officer	L		1	1,892,478	2,226,445	2,337,767	2,454,656
Administration	Senior Dental Officer	N		3	10,953,847	12,886,878	13,531,222	14,207,783
Administration	Senior Dental Technologist	L		1	1,905,092	2,241,284	2,353,349	2,471,016
Administration	Senior Deputy Chief Health Administration O	P		1	2,712,059	3,190,658	3,350,191	3,517,701
Administration	Senior Deputy Chief Pharmacist	R		1	5,438,440	6,398,165	6,718,073	7,053,976
Administration	Senior Driver	G		4	2,746,694	3,231,404	3,392,974	3,562,623
Administration	Senior Enrolled Nurse[1]	L		16	30,765,641	36,194,872	38,004,616	39,904,846
Administration	Senior Enrolled Nurse[2]	K		19	31,465,338	37,018,045	38,868,947	40,812,395
Administration	Senior Health Promotion Officer	L		1	1,736,568	2,043,021	2,145,172	2,252,431
Administration	Senior Health Records & Information Mgt. Officer	L		2	3,772,329	4,438,034	4,659,935	4,892,932
Administration	Senior HRM & Development Officer	L		1	1,281,451	1,507,589	1,582,968	1,662,117
Administration	Senior Medical Eng. Technician	K		3	5,047,802	5,938,590	6,235,520	6,547,296
Administration	Senior Medical Engineering Technologist	L		2	3,665,646	4,312,525	4,528,151	4,754,559
Administration	Senior Medical Lab Officer	L		1	1,917,085	2,255,394	2,368,164	2,486,572
Administration	Senior Medical Lab Technician[1]	L		3	5,751,255	6,766,182	7,104,491	7,459,716
Administration	Senior Medical Lab Technician[2]	K		4	6,746,026	7,936,501	8,333,326	8,749,992
Administration	Senior Medical Lab Technologist	L		2	3,834,170	4,510,788	4,736,327	4,973,144
Administration	Senior Medical Officer	N		21	76,358,669	89,833,728	94,325,414	99,041,685
Administration	Senior Nursing Officer	L		7	12,694,736	14,934,984	15,681,733	16,465,820
Administration	Senior Nutrition & Dietetics Technician	K		1	1,658,614	1,951,311	2,048,877	2,151,320
Administration	Senior Nutrition & Dietetics Technologist	L		2	3,685,125	4,335,441	4,552,213	4,779,823
Administration	Senior Orthopaedic Technologist	L		1	1,867,237	2,196,749	2,306,587	2,421,916
Administration	Senior Pharmaceutical Technologist	L		5	9,343,066	10,991,843	11,541,435	12,118,507
Administration	Senior Pharmacist	N		3	11,114,077	13,075,385	13,729,154	14,415,611
Administration	Senior Principal Assistant Physiotherapist	P		1	2,779,108	3,269,539	3,433,016	3,604,667

Administration	Senior Principal Registered Nurse	P	2	5,864,348	6,899,233	7,244,194	7,606,404
Administration	Senior Public Health Assistant	K	5	8,413,003	9,897,650	10,392,533	10,912,159
Administration	Senior Radiographer	L	1	1,905,092	2,241,284	2,353,349	2,471,016
Administration	Senior Registered Clinical Officer	L	9	15,860,047	18,658,879	19,591,823	20,571,414
Administration	Senior Registered Clinical Officer - Anaesthetist	L	13	27,737,469	32,632,317	34,263,932	35,977,129
Administration	Senior Registered Nurse	L	51	98,881,623	113,144,865	118,802,109	124,742,214
Administration	Senior Registered Nurse - Anaesthetist	L	1	2,058,829	2,422,152	2,543,259	2,670,422
Administration	Senior Support Staff	D	2	842,618	991,315	1,040,881	1,092,925
Administration	Superintendent (Building)	K	1	1,026,610	1,207,777	1,268,166	1,331,574
Administration	Supply Chain Management Assistant [3]	H	9	4,253,116	5,003,666	5,253,850	5,516,542
Administration	Supply Chain Management Assistant[1]	K	1	912,940	1,074,047	1,127,750	1,184,137
Administration	Supply Chain Management Officer[1]	K	4	2,347,694	2,761,992	2,900,092	3,045,097
Administration	Support Staff Supervisor	E	1	417,680	491,388	515,957	541,755
Administration	Support Staff[1]	C	1	368,814	433,899	455,594	478,373
<b>Grand Total</b>		<b>0</b>	<b>1,570</b>	<b>2,455,083,450</b>	<b>2,885,147,015</b>	<b>3,029,404,366</b>	<b>3,180,874,584</b>

## 7.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2027/28

Sub-program/ Focus Area	Key Performance Indicators	Baseline	Medium Term Targets			
		2023/24	2024/25	2025/26	2026/27	2027/28
Program: Preventive and Promotive Services						
100Immunization	Proportion of children under one year Fully immunized	100	100	100	100	100
	% of deliveries conducted under-skilled personnel	91	92	93	95	97
	% of pregnant women attending at least 4 ANC visits	68	70	75	80	87
	Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	100	100	100	100	100
	Proportion of children 6-59 months supplemented with Vitamin A	80.0	85	90	92	94
NCDs	Percentage of women aged 15–49 years screened for cervical cancer	0.5	0.6	1	1	1
	% of over five outpatient cases patients screened for hypertension	0.2	0.5	1	1	1
	% of over five outpatient cases screened for diabetes	0.2	0.5	1	1	1
Psychosocial counseling	No. of residents reached with counseling services	50000	60000	65000	75000	80000
	No. of one on one structured sessions	5000	6000	7000	7000	7200
	No. of groups therapy services provided	3000	3300	3300	3400	3500
Community Health Strategy	No. of established community health units	260	280	300	400	500
	No. of community dialogue days conducted	1000	1880	2200	2500	2700
HIV/AIDS	% of expectant women LWHIV who are currently on ART	98.5	99.0	100	100	100
	% of HIV positive clients linked to care	100	100.0	100	100	100
TB	TB cure rate	93	93.5	94	95	96

Sub-program/ Focus Area	Key Performance Indicators	Baseline	Medium Term Targets			
		2023/24	2024/25	2025/26	2026/27	2027/28
School health	TB treatment success rate	97	98.0	99	99	100
	Proportion of schools with required sanitation & hygiene standards	80	85.0	90	92	95
	The proportion of school-going children dewormed	50	60.0	65	70	74
Health Promotion	The number of world health days commemorated	8	9.0	10	15	15
	Number of Radio/TV sessions held	10	11.0	12	12	15
	Number of Health IEC materials both soft and hard designed, developed, printed and disseminated.	20000	22600	24000	25000	27000
<b>Program: Curative &amp; Rehabilitative Services</b>						
Inpatient services	The average length of stay	5.2 days	5,1	5	4	4
	Facility death rate	4.6	4.50	4.40	4.5	4.5
	Percentage of facilities with sample referral networks	50.0	65.0	80.0	82	85
	Percentage of laboratories enrolled in External quality assurance schemes	70.0	80.0	90.0	93	94
Pharmacy	Number of orders placed	4	4	4	4	4
Rehabilitative Services	No. physiotherapy visits	24,000	24,500	25,000	25000	25000
	No. orthopedic visits	19,500	20,500	21,000	22000	22000
	No. occupational therapy visits	11,500	12,300	13,700	14320	15000
<b>Program: General Administration &amp; Planning</b>						
Health Infrastructure	No. of health facilities renovated	10	14	18	12	45
Health Automation	No. of facilities automated	4	6	10	10	6
Health Financing	The proportion of population registered under SHA/SHIF	25.00	30.00	40.00	50	50

## 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

#### 8.2.1. FY 2020/21-2022/23 Financial Performance

##### FY 2021/22- 2023/24 Financial Performance

In the financial year 2023/2024, the department of Gender, Children, Youth, Sports and Social Services spent a total of Kshs. 203,738,076.65 against the total departmental allocation of Kshs. 227,910,428.34 representing 89 percent absorption rate.

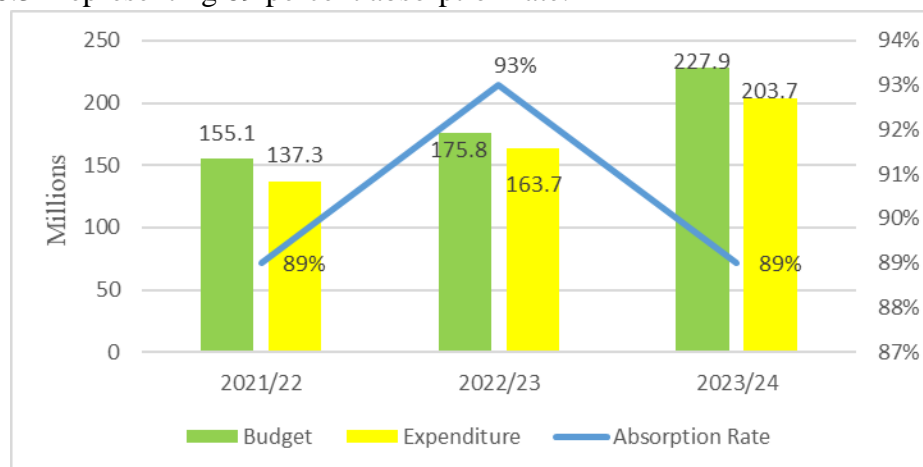


Figure 2: Gender and social services expenditure performance

#### Non-Financial Performance

In the FY 2023/24, the County Government effort to enhance the well-being of the vulnerable population was achieved through supporting 1,832 elderly individuals and 1,800 persons with disabilities (PWDs) with both food and non-food essentials. 206 PWDs were supported with assistive devices to enhance self-reliance, while 210 elderly persons were enrolled in NHIF insurance to improve access to health care services. Dignity packs were issued to 1,600 teenagers to enhance dignity and menstruation hygiene. 93 community groups received tents and chairs to start income generating activities.

Under youth empowerment, the government made tremendous achievements towards upskilling the youth through engaging 128 apprentices, trained 97 youths and issued them with tools of trade to start income generating activities, and provided driving skills to 101 youths. In sports and talent promotion, the government supported sports competition at Ward, Sub County, County and National level. The participating teams were provided with cash awards, sport gear and equipment. Sports infrastructure was improved by leveling five playing fields.

In the first nine months of the FY2024/25, the County Government supported 65 organized groups with tents and chairs for hiring out with an aim to enhance socio-economic empowerment. 400 People with Disabilities (PWDs) which represents 0.1 percent of the county PWD population were supported with assistive devices to enhance self-reliance. 260 teenage boys and girls were issued with dignity packs to enhance dignity and promote menstruation hygiene among the adolescent girls. 10 out of a target of 340 youth were engaged in youth apprenticeship programme to empower them with skills required in job market.

### Development Priorities for FY 2025/26

The county government focuses on youth empowerment through skill training, talent development, and sports and recreation. Additionally, it aims at enhancing the well-being of the vulnerable and Most at Risk Populations (MARPs) to effectively contribute to the realization of inclusive economic development.

Key interventions in FY2025/26 include: Construction of Sultan Hamud Stadium; Levelling and enhancement of 9 playgrounds; Support to sports development “Ligi Mashinani”; Construction of Kyanduya social hall; Youth empowerment programme; Support to organized groups; Elderly support; Provision of assistive devices for PWDs and PWD mapping and registration.

### 8.3 Programme Objectives

Programme Name	Objective
P1; General Administration & Planning	To improve service delivery and coordination of sector functions
P2: Gender and Social Development	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 2024/25– 2027/28(Kshs)

Programme/ Sub Programme	Revised Budget (1)Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	62,357,267	65,254,327	68,517,044	71,942,896
<b>Total Expenditure of P.1</b>	62,357,267	65,254,327	68,517,044	71,942,896
<b>Programme 2: Gender &amp; Social Development</b>				
SP2. 1 Gender & Social Development	92,416,781	30,753,500	32,291,175	33,905,735

Programme/ Sub Programme	Revised Budget (1)Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Total Expenditure of P.2</b>	92,416,781	30,753,500	32,291,175	33,905,735
<b>Programme 3: Youth Empowerment</b>				
SP3. 1 Youth Empowerment	40,099,721	25,800,000	27,090,000	28,444,501
<b>Total Expenditure of P.2</b>	40,099,721	25,800,000	27,090,000	28,444,501
<b>Programme 4: Sport Development</b>				
SP4. 1 Sport Development	96,716,017	126,900,000	133,245,000	139,907,250
<b>Total Expenditure of P.2</b>	96,716,017	126,900,000	133,245,000	139,907,250
<b>Total Expenditure of Vote</b>	<b>291,589,786</b>	<b>248,707,827</b>	<b>261,143,219</b>	<b>274,200,382</b>

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

Expenditure Classification	Revised Budget Estimates	2025/26 Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>142,424,334</b>	<b>81,054,327</b>	<b>85,107,044</b>	<b>89,362,396</b>
Compensation to Employees	51,966,026	54,564,327	57,292,544	60,157,171
Use of goods and services	27,516,241	18,090,000	18,994,500	19,944,225
Current Transfers Govt. Agencies				
Other Recurrent	62,942,066	8,400,000	8,820,000	9,261,000
<b>Capital Expenditure</b>	<b>149,165,453</b>	<b>167,653,500</b>	<b>176,036,175</b>	<b>184,837,984</b>
Acquisition of Non-Financial Assets				
Other Development	149,165,453	167,653,500	176,036,175	184,837,984
<b>Total Expenditure of Vote</b>	<b>291,589,786</b>	<b>248,707,827</b>	<b>261,143,219</b>	<b>274,200,380</b>
.....				

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

Expenditure Classification	Revised Budget Estimates	2025/26 Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>62,357,267</b>	<b>65,254,327</b>	<b>68,517,044</b>	<b>71,942,896</b>
Compensation to Employees	51,966,026	54,564,327	57,292,544	60,157,171
Use of goods and services	8,191,241	8,690,000	9,124,500	9,580,725
Other Recurrent	2,200,000	2,000,000	2,100,000	2,205,000
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets				

Other Development		-	-	-
<b>Total Expenditure</b>	<b>62,357,267</b>	<b>65,254,327</b>	<b>68,517,044</b>	<b>71,942,896</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	62,357,267	65,254,327	68,517,044	71,942,896
Compensation to Employees	51,966,026	54,564,327	57,292,544	60,157,171
Use of goods and services	8,191,241	8,690,000	9,124,500	9,580,725
Other Recurrent	2,200,000	2,000,000	2,100,000	2,205,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>62,357,267</b>	<b>65,254,327</b>	<b>68,517,044</b>	<b>71,942,896</b>
<b>Programme 2: Gender &amp; Social Development</b>				
<b>Current Expenditure</b>	<b>17,746,486</b>	<b>7,100,000</b>	<b>7,455,000</b>	<b>7,827,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	975,000	2,200,000	2,310,000	2,425,500
Other Recurrent	16,771,486	4,900,000	5,145,000	5,402,250
<b>Capital Expenditure</b>	<b>74,670,295</b>	<b>23,653,500</b>	<b>24,836,175</b>	<b>26,077,985</b>
Acquisition of Non-Financial Assets		-	-	1
Other Development	74,670,295	23,653,500	24,836,175	26,077,984
<b>Total Expenditure</b>	<b>92,416,781</b>	<b>30,753,500</b>	<b>32,291,175</b>	<b>33,905,735</b>
<b>Sub-Programme 2.1: Gender &amp; Social Development</b>				
<b>Current Expenditure</b>	<b>17,746,486</b>	<b>7,100,000</b>	<b>7,455,000</b>	<b>7,827,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	975,000	2,200,000	2,310,000	2,425,500
Other Recurrent	16,771,486	4,900,000	5,145,000	5,402,250
<b>Capital Expenditure</b>	<b>74,670,295</b>	<b>23,653,500</b>	<b>24,836,175</b>	<b>26,077,984</b>
Acquisition of Non-Financial Assets				
Other Development	74,670,295	23,653,500	24,836,175	26,077,984
<b>Total Expenditure</b>	<b>92,416,781</b>	<b>30,753,500</b>	<b>32,291,175</b>	<b>33,905,734</b>
<b>Programme 3: Youth Empowerment</b>				
<b>Current Expenditure</b>	<b>24,176,567</b>	<b>6,300,000</b>	<b>6,615,000</b>	<b>6,945,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	18,175,000	5,000,000	5,250,000	5,512,500
Other Recurrent	6,001,567	1,300,000	1,365,000	1,433,250
<b>Capital Expenditure</b>	<b>15,923,154</b>	<b>19,500,000</b>	<b>20,475,000</b>	<b>21,498,751</b>
Acquisition of Non-Financial Assets	-	-	-	1
Other Development	15,923,154	19,500,000	20,475,000	21,498,750
<b>Total Expenditure</b>	<b>40,099,721</b>	<b>25,800,000</b>	<b>27,090,000</b>	<b>28,444,501</b>
<b>Sub-Programme 3.1: Youth Empowerment</b>				



<b>Current Expenditure</b>	24,176,567	6,300,000	6,615,000	6,945,750
Compensation to Employees	-	-	-	-
Use of goods and services	18,175,000	5,000,000	5,250,000	5,512,500
Other Recurrent	6,001,567	1,300,000	1,365,000	1,433,250
<b>Capital Expenditure</b>	15,923,154	19,500,000	20,475,000	21,498,750
Acquisition of Non-Financial Assets				
Other Development	15,923,154	19,500,000	20,475,000	21,498,750
<b>Total Expenditure</b>	<b>40,099,721</b>	<b>25,800,000</b>	<b>27,090,000</b>	<b>28,444,500</b>
<b>Programme 4: Sport Development</b>				
<b>Current Expenditure</b>	<b>38,144,013</b>	<b>2,400,000</b>	<b>2,520,000</b>	<b>2,646,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	175,000	2,200,000	2,310,000	2,425,500
Other Recurrent	37,969,013	200,000	210,000	220,500
<b>Capital Expenditure</b>	<b>58,572,004</b>	<b>124,500,000</b>	<b>130,725,000</b>	<b>137,261,250</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	<b>58,572,004</b>	<b>124,500,000</b>	<b>130,725,000</b>	<b>137,261,250</b>
<b>Total Expenditure</b>	<b>96,716,017</b>	<b>126,900,000</b>	<b>133,245,000</b>	<b>139,907,250</b>
<b>Sub-Programme 4.1: Sport Development</b>				
<b>Current Expenditure</b>	38,144,013	2,400,000	2,520,000	2,646,000
Compensation to Employees	-	-	-	-
Use of goods and services	175,000	2,200,000	2,310,000	2,425,500
Other Recurrent	37,969,013	200,000	210,000	220,500
<b>Capital Expenditure</b>	58,572,004	124,500,000	130,725,000	137,261,250
Acquisition of Non-Financial Assets				
Other Development	58,572,004	124,500,000	130,725,000	137,261,250
<b>Total Expenditure</b>	<b>96,716,017</b>	<b>126,900,000</b>	<b>133,245,000</b>	<b>139,907,250</b>

## 8.7 Details of Staff Establishment by Organizational Structure

Delivery Unit	Position/ Title	Job Gr	In Position	FY 2024/25 Projected-Ksh	FY 2025/26 Projected-Ksh	FY 2026/27 Projected-Ksh
Gender Youth Sports & Social Services	Member - County Executive Committee	T	1	6,428,693	6,750,128	7,087,634
Gender Youth Sports & Social Services	County Chief Officer	S	1	4,838,723	5,080,659	5,334,692
Gender Youth Sports & Social Services	Director - Supply Chain Management Services	R	1	3,426,018	3,597,318	3,777,184
Gender Youth Sports & Social Services	Director of Administration	R	2	6,666,635	6,999,967	7,349,965
Gender Youth Sports & Social Services	Assistant Director - Gender & Social Development officer	P	1	2,617,742	2,748,629	2,886,061
Gender Youth Sports & Social Services	Assistant Director - Social Development	P	1	2,419,982	2,540,981	2,668,030
Gender Youth Sports & Social Services	Principal Gender & Social Development Officer	N	1	1,730,659	1,817,192	1,908,052
Gender Youth Sports & Social Services	Principal Social Development Officer	N	1	1,755,379	1,843,148	1,935,306
Gender Youth Sports & Social Services	Chief Gender & Social Development Officer	M	1	1,420,617	1,491,648	1,566,230
Gender Youth Sports & Social Services	Chief Assistant Office Administrator	M	1	1,420,617	1,491,648	1,566,230
Gender Youth Sports & Social Services	Senior Gender & Social Development Officer	L	4	5,000,856	5,250,899	5,513,444
Gender Youth Sports & Social Services	Senior Accountant	L	1	1,250,214	1,312,725	1,378,361
Gender Youth Sports & Social Services	Senior Industrial Development Officer	L	1	1,250,214	1,312,725	1,378,361
Gender Youth Sports & Social Services	Senior Social Development Officer	L	2	2,500,428	2,625,449	2,756,722
Gender Youth Sports & Social Services	Senior Youth Development Officer	L	2	2,500,428	2,625,449	2,756,722
Gender Youth Sports & Social Services	Gender & Social Development Officer[1]	K	2	2,061,523	2,164,599	2,272,829
Gender Youth Sports & Social Services	Youth Development Officer[1]	K	1	1,030,762	1,082,300	1,136,415
Gender Youth Sports & Social Services	Accountant [2]	J	1	466,880	490,224	514,735
Gender Youth Sports & Social Services	Office Administrative Assistant [1]	J	1	805,195	845,455	887,727
Gender Youth Sports & Social Services	Social Development Officer[2]	J	1	611,000	641,550	673,628
Gender Youth Sports & Social Services	Trade Development Officer[2]	J	1	466,880	490,224	514,735
Gender Youth Sports & Social Services	Driver[2]	B	2	1,296,581	1,361,410	1,429,481

## 8.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2027/28

Sub-Programme	Delivery unit	Key output	Key performance indicators	Baseline 2023/24	Target 2024/25	Target 2025//26	Target 2026/27	Target 2027/28
Programme: Gender and Social Development								
SP.1.1: Support to PWDs, OVCs, Senior Citizens	Gender	Organized groups supported to start IGAs	No. of organized groups supported to start income generating activities	93	100	120	140	160
	Gender	Senior citizen supported with food and non-food items	No. of senior citizens supported with food and no-food items.	2340	3500	4000	4500	5000
	Gender	PWDs supported with assistive devices	Number of PWDs benefitting with adaptive assorted assistive devices	206	1500	1000	1250	1500
	Gender	OVCs supported with assorted	Number of OVC benefitting with	6000	1000	2500	3000	3000

Sub-Programme	Delivery unit	Key output	Key performance indicators	Baseline 2023/24	Target 2024/25	Target 2025//26	Target 2026/27	Target 2027/28
		items	assorted items					
	Gender	Child protection advocacy forums held	Number child protection advocacy forums held	60	80	120	120	120
SP 1.2 : Menstrual hygiene	Gender	Boys and girls supported with dignity packs	No. of boys and girls supported with dignity packs	1600	2000	3,000	3000	3000
SP 1.3: Gender Based Violence	Gender	Reduction in GBV reported cases	Percentage reduction in GBV reported cases	-	20	30	35	40
Programme: Sport development								
SP 2.1: Sports development programme	Sports	Talent centres/stadiums developed	No of talent centres/stadiums developed	0	1	1	1	1
	Sports	Play fields developed	Number of play fields developed	5	6	6	7	7
	Sports	Sport leagues held	No. of sport leagues supported	4	4	4	4	4
Programme: Youth empowerment								
SP 3.1: Youth empowerment programme	Youth	Youth engaged in Ajira kwa vijana programme	No of youth recruited and placed under <i>Ajira Kwa Vijana</i> Programme	430	2,000	1200	2,261	2300
	Youth	Youth benefitting from youth fair programme	No. of youth benefitting from the county youth fair programme	-	-	1,000	1,000	1,000
	Youth	Youth engaged in MYAP programme	Number of youth engaged in MYAP programme	128	350	350	400	400
	Youth	Bodaboda operators benefitting from support programme	No. of bodaboda operators benefitting from the support programme	-	-	10,000	-	-

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

### 9.1 Department's Vision and Mission

#### Vision

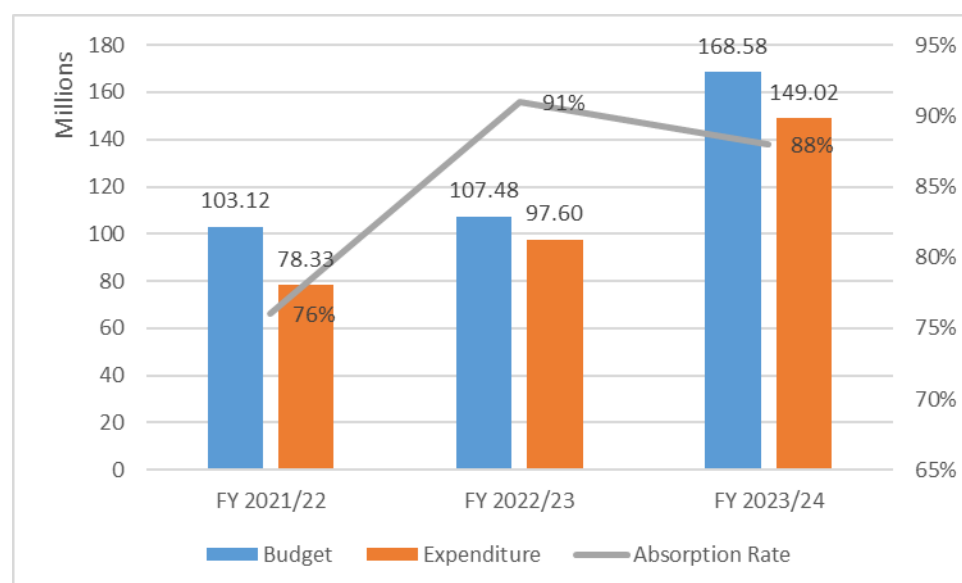
A leader in facilitating sustainable wealth creation.

#### 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

The sector allocation increased from KShs. 103,116,273.74 in FY 2021/22 to KShs. 168,577,604.56 in FY 2023/24 with an expenditure of KShs. 149,022,544 representing 88 percent a decline from 91 percent reported in FY 2022/23.



The sector has fostered a conducive business environment by capacity building 1,218 MSMEs to enhance their entrepreneurial skills, leading to a 13.3 percent growth in the informal sector. Trade fair practices were strengthened, resulting in a 10 percent increase in businesses complying with the Weights and Measures Act. Additionally, a trade fair was successfully conducted alongside the Kenya Music and Cultural Festival. A total of 30 vendors were integrated into the Soko Makueni platform, surpassing the set target of 15, to enable better market access.

The Tourism Sector Performance Report 2022 reveals a remarkable 70.45 percent increase in international tourist arrivals compared to 2021, welcoming 1.5 million visitors. The government enhanced its role in tourism development by; facilitating tourism stakeholders' participation in the East Africa Regional Tourism Expo, supporting the formation of the Makueni Tourism Association, and formulating terms and conditions for the development of

the Destination Makueni online platform. The subsector has also strengthened the capabilities of 52 hospitality service providers and tourism stakeholders by offering training and facilitating peer-to-peer learning experiences at tourism facilities within our county.

## **FY 2024/25 PERFORMANCE**

During the reporting period, the department organized eight training sessions, with 425 MSMEs participating to enhance their basic business management skills. These sessions covered topics such as bookkeeping, marketing strategies, business finance, and value addition for products. Additionally, the department verified 3,234 pieces of equipment and generated revenue amounting to KShs. 524,220 through this exercise. The number of markets cleaned and waste managed increased from 197 in the previous financial year to 205, and four skip bins were procured to improve waste collection.

In market governance, elections for market management committees were held in 18 markets, accompanied by a sensitization forum for chairpersons at Wote Green Park. Regarding sanitation, construction work for 17 public toilets is underway, with most expected to be completed and ready for use by the end of the financial year.

In tourism, capacity-building sessions were conducted for 25 hoteliers, continuous process of mapping site and new hospitality facilities conducted and phase one renovations of Makongo Viewpoint were carried out. For Arts, Music, and Culture Promotion and Development, the directorate supported 320 participants to perform in the 97th KMCF edition held in Taita Taveta County. The county achieved remarkable success, earning 17 trophies and over 30 certificates for items ranked in positions one through three.

### **9.3 Programme Objectives/ Overall Outcome**

<b>Program</b>	<b>Strategic objective</b>
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 2023/24 – 2026/27 (Kshs)**

<b>Programme/ Sub Programme</b>	<b>FY 2425 Revised Budget Estimates 1</b>	<b>FY 2025/26 Budget estimates</b>	<b>Projected Estimates</b>	
			<b>FY 2026/27</b>	<b>FY 2027/28</b>
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	116,877,767	121,796,677	127,886,511	134,280,837
<b>Total Expenditure of P.1</b>	116,877,767	121,796,677	127,886,511	134,280,837
<b>Programme 2: Trade development &amp; promotion</b>				
SP2.4; Trade marketing & promotion	43,019,270	73,450,000	77,122,500	80,978,625
<b>Total Expenditure of P.2</b>	43,019,270	73,450,000	77,122,500	80,978,625
<b>P3; Industrial development and promotion</b>				
SP3. 1 Industrial development and promotion	4,096,088	2,100,000	2,205,000	2,315,250

<b>Total Expenditure of P.3</b>	4,096,088	2,100,000	2,205,000	2,315,250
<b>Programme 4: Tourism development &amp; promotion</b>				
SP4. 1 Tourism development & promotion	9,463,360	7,200,000	7,560,000	7,938,000
<b>Total Expenditure of P.4</b>	9,463,360	7,200,000	7,560,000	7,938,000
<b>Programme 5: Culture, Art and the Music promotion</b>				
SP4. 1 Culture, Art and the Music promotion	6,750,000	7,900,000	6,195,000	6,504,750
<b>Total Expenditure of P.5</b>	6,750,000	7,900,000	6,195,000	6,504,750
<b>Total Expenditure of Vote</b>	<b>180,206,485</b>	<b>212,446,677</b>	<b>211,703,431</b>	<b>219,036,779</b>

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

Expenditure Classification	FY 2425 Revised Budget Estimates 1	FY 2025/26 Budget estimates	Projected Estimates	
			FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>140,487,215</b>	<b>137,196,677</b>	<b>144,056,511</b>	<b>151,259,337</b>
Compensation to Employees	58,990,000	67,763,862	71,152,055	74,709,658
Use of goods and services	10,700,000	9,500,000	9,975,000	10,473,750
Current Transfers Govt. Agencies				
Other Recurrent	70,797,215	59,932,815	62,929,456	66,075,929
<b>Capital Expenditure</b>	<b>39,719,270</b>	<b>75,250,000</b>	<b>76,912,500</b>	<b>80,758,125</b>
Acquisition of Non-Financial Assets				
Other Development	39,719,270	75,250,000	76,912,500	80,758,125
<b>Total Expenditure of Vote .....</b>	<b>180,206,485</b>	<b>212,446,677</b>	<b>211,703,431</b>	<b>219,036,779</b>

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

Expenditure Classification	FY 2425 Revised Budget Estimates 1	FY 2025/26 Budget estimates	Projected Estimates	
			FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>116,877,767</b>	<b>121,796,677</b>	<b>127,886,511</b>	<b>134,280,837</b>
Compensation to Employees	58,990,000	67,763,862	71,152,055	74,709,658
Use of goods and services	8,700,000	7,800,000	8,190,000	8,599,500
Other Recurrent	49,187,767	46,232,815	48,544,456	50,971,679
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	116,877,767	121,796,677	127,886,511	134,280,837
<b>Sub-Programme 1.1: General administration &amp;</b>				

<b>planning</b>				
<b>Current Expenditure</b>	116,877,7 67	121,796,6 77	127,886,5 11	134,280,8 37
Compensation to Employees	58,990,00 0	67,763,86 2	71,152,05 5	74,709,65 8
Use of goods and services	8,700,000	7,800,000	8,190,000	8,599,500
Other Recurrent	49,187,76 7	46,232,81 5	48,544,45 6	50,971,67 9
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>116,877,7 67</b>	<b>121,796,6 77</b>	<b>127,886,5 11</b>	<b>134,280,8 37</b>
<b>Programme 2: Trade development &amp; promotion</b>				
<b>Current Expenditure</b>	7,800,000	6,200,000	6,510,000	6,835,500
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	500,000	525,000	551,250
Other Recurrent	7,300,000	5,700,000	5,985,000	6,284,250
<b>Capital Expenditure</b>	<b>35,219,27 0</b>	<b>67,250,00 0</b>	<b>70,612,50 0</b>	<b>74,143,12 5</b>
Acquisition of Non-Financial Assets				
Other Development	35,219,27 0	67,250,00 0	70,612,50 0	74,143,12 5
<b>Total Expenditure</b>	<b>43,019,27 0</b>	<b>73,450,00 0</b>	<b>77,122,50 0</b>	<b>80,978,62 5</b>
<b>Sub-Programme 2.1: Trade development &amp; promotion</b>				
<b>Current Expenditure</b>	7,800,000	6,200,000	6,510,000	6,835,500
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	500,000	525,000	551,250
Other Recurrent	7,300,000	5,700,000	5,985,000	6,284,250
<b>Capital Expenditure</b>	<b>35,219,27 0</b>	<b>67,250,00 0</b>	<b>70,612,50 0</b>	<b>74,143,12 5</b>
Acquisition of Non-Financial Assets			-	-
Other Development	35,219,27 0	67,250,00 0	70,612,50 0	74,143,12 5
<b>Total Expenditure</b>	<b>43,019,27 0</b>	<b>73,450,00 0</b>	<b>77,122,50 0</b>	<b>80,978,62 5</b>
<b>P3; Industrial development and promotion</b>				
<b>Current Expenditure</b>	2,096,088	1,100,000	1,155,000	1,212,750
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	300,000	315,000	330,750
Other Recurrent	1,596,088	800,000	840,000	882,000
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
Acquisition of Non-Financial Assets				
Other Development	2,000,000	1,000,000	1,050,000	1,102,500
<b>Total Expenditure</b>	<b>4,096,088</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
<b>Sub-Programme 3.1: Industrial development and promotion</b>				
<b>Current Expenditure</b>	2,096,088	1,100,000	1,155,000	1,212,750
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	300,000	315,000	330,750

Other Recurrent	1,596,088	800,000	840,000	882,000
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
Acquisition of Non-Financial Assets	-	-		
Other Development	2,000,000	1,000,000	1,050,000	1,102,500
<b>Total Expenditure</b>	<b>4,096,088</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
<b>Programme 4: Tourism development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>7,963,360</b>	<b>3,200,000</b>	<b>3,360,000</b>	<b>3,528,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	400,000	420,000	441,000
Other Recurrent	7,463,360	2,800,000	2,940,000	3,087,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development	1,500,000	4,000,000	4,200,000	4,410,000
<b>Total Expenditure</b>	<b>7,963,360</b>	<b>3,200,000</b>	<b>3,360,000</b>	<b>3,528,000</b>
<b>Sub-Programme 4.1: Tourism development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>7,963,360</b>	<b>3,200,000</b>	<b>3,360,000</b>	<b>3,528,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	400,000	420,000	441,000
Other Recurrent	7,463,360	2,800,000	2,940,000	3,087,000
<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
Acquisition of Non-Financial Assets	-	-		
Other Development	1,500,000	4,000,000	4,200,000	4,410,000
<b>Total Expenditure</b>	<b>9,463,360</b>	<b>7,200,000</b>	<b>7,560,000</b>	<b>7,938,000</b>
<b>Programme 5: Culture, Art and the Music promotion</b>				
<b>Current Expenditure</b>	<b>5,750,000</b>	<b>4,900,000</b>	<b>5,145,000</b>	<b>5,402,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	500,000	525,000	551,250
Other Recurrent	5,250,000	4,400,000	4,620,000	4,851,000
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
Acquisition of Non-Financial Assets	-	-		
Other Development	1,000,000	3,000,000	1,050,000	1,102,500
<b>Total Expenditure</b>	<b>6,750,000</b>	<b>7,900,000</b>	<b>6,195,000</b>	<b>6,504,750</b>
<b>Sub-Programme 5.1: Culture, Art and the Music promotion</b>				
<b>Current Expenditure</b>	<b>5,750,000</b>	<b>4,900,000</b>	<b>5,145,000</b>	<b>5,402,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	500,000	525,000	551,250
Other Recurrent	5,250,000	4,400,000	4,620,000	4,851,000
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
Acquisition of Non-Financial Assets	-	-		
Other Development	1,000,000	3,000,000	1,050,000	1,102,500
<b>Total Expenditure</b>	<b>6,750,000</b>	<b>7,900,000</b>	<b>6,195,000</b>	<b>6,504,750</b>



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

POSITION/ TITLE	JOB GROUP	AUTHORIZED	IN POSITION	FY 2024/25 PROJECTED- KSH	FY 2025/26 PROJECTED- KSH	FY 2026/27 PROJECTED- KSH	FY 2027/28 PROJECTED-KSH
Principal Public Communications Officer	N	1	1	1,804,819	1,895,060	1,989,813	2,089,303
Assistant Director - Trade	P	1	1	2,382,902	2,502,047	2,627,149	2,758,506
Chief Co-operative Officer	M	3	2	2,797,974	2,937,872	3,084,766	3,239,004
Cleaning Supervisor[3]	D	30	25	10,131,040	10,637,592	11,169,472	11,727,945
Clerical Officer[2] - General Office Service	F	2	1	460,614	483,645	507,827	533,219
Co-operative Officer [2]	J	4	1	466,880	490,224	514,735	540,471
County Chief Officer	S	1	1	4,838,723	5,080,659	5,334,692	5,601,426
Director - Trade	R	1	1	3,426,017	3,597,318	3,777,184	3,966,043
Director of Administration	R	1	3	10,278,052	10,791,955	11,331,553	11,898,130
Driver [2]	E	1	1	412,889	433,534	455,210	477,971
Driver [3]	D	1	1	322,760	338,898	355,842	373,635
Driver[1]	F	1	1	460,614	483,645	507,827	533,219
Foreman[1]	G	1	1	961,840	1,009,932	1,060,429	1,113,450
Member - County Executive Committee	8	1	1	6,428,693	6,750,128	7,087,634	7,442,016
Principal Cultural Officer	N	2	1	1,730,659	1,817,192	1,908,051	2,003,454
Senior Driver[2]	E	2	1	872,723	916,359	962,177	1,010,286
Senior Office Administrative Assistant	K	2	1	1,030,761	1,082,299	1,136,414	1,193,235
Senior Support Staff	D	2	1	466,880	490,224	514,735	540,471
Senior Tourism Officer	L	2	1	1,250,214	1,312,724	1,378,360	1,447,278
Senior Weights & Measures Officer	L	1	1	1,250,214	1,312,724	1,378,360	1,447,278

Tourism Officer[1]	K	3	1	1,030,761	1,082,299	1,136,414	1,193,235
Trade Development Officer[1]	K	6	4	4,123,046	4,329,198	4,545,658	4,772,941
Weights & Measures Assistant[1]	K	4	1	1,030,761.60	1,082,299	1,136,414	1,193,235
Weights & Measures Officer[1]	K	6	1	1,030,761.60	1,082,299	1,136,414	1,193,235
<b>Total</b>				<b>58,990,605</b>	<b>61,939,500</b>	<b>65,036,475</b>	<b>68,289,000</b>

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

Key performance Indicators						
Programme	Indicators	Baseline 2023	Target	Targets	Projected targets	
			2024/25	2025/26	2026/27	2027/28
<b>Programme 1; General Administration &amp; Planning</b>						
<b>Outcome:</b> Improved service delivery and coordination of departments functions	No of staff trained	4	4	6	6	6
<b>SP1.1 General Administration &amp; Planning</b>	No of service charter produced	1	1	1	1	1
	No of market cleaned	175	190	210	215	220
	No of infrastructure structures maintained	2	6	4	4	4
<b>Programme 2: Trade development and promotion</b>	No. of MSMEs trained	120	140	180	200	300
<b>Outcome:</b> Sustainable development of trade and investment	No. of stakeholders' fora held	3	4	6	5	5
<b>SP2.1 Trade development &amp; promotion</b>	No. of trade infrastructure developed and renovated	4	4	4	4	4
	No. of weighing and measuring equipment verified	7,550	7,600	7,000	7,500	7500

	No. of weighing and measuring equipment inspected	1,550	1,600	1,700	1,500	1500
	Number of producers linked to market	30	35	45	100	150
	No. of trade fairs and exhibitions held	4	4	4	6	6
	No. of public toilets constructed	4	10	8	6	4
	Approved marketing policy	0	0	0	1	2
	No. of policies approved by The County Assembly	1	1	0	2	1
<b>Programme 3: Industrial Development and Investment</b>	Number of products developed	5	5	5	6	8
	Number of innovations supported	8	10	10	15	20
<b>Outcome:</b> Improved governance, management of enterprises by stimulating industrial technologies to create employment and eradicate poverty	Number of Jua Kali association supported	6	6	6	12	18
SP4.3.1 Industrial development	Complete incubation Centre	1	0	0	1	0
<b>Programme 4: Tourism Development and Promotion</b>	No. of tourism site promoted	2	2	2	3	5
<b>Outcome:</b> Increased county revenues from the tourism sector; Improved product quality and diversity; branded and marketed tourist sites	No. of circuits promoted	1	1	1	4	6
SP4.1 Tourism Development and Promotion	No. of activities implemented in the master plan	2	2	2	6	8
	No. of stakeholders engaged	15	25	25	30	50
<b>Programme 6: Culture, Art and the Music promotion</b>						
<b>Outcome:</b> Increased earnings from the arts, cultural and creative industry						

SP6.1 Culture, Art and the Music promotion	No. of cultural festivals and exhibitions held	5	6	7	4	4
	No. of trainings on intellectual property rights	4	6	8	60	60
	No. of artists promoted and supported in the cultural and creative industries	145	165	185	300	300
	No of culture events held	3	2	2	4	4

## **10.0 DEPARTMENT OF AGRICULTURE, IRRIGATION, 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.

#### **Sector goal**

To attain food and nutrition security, and increased household income and strengthen the cooperative movement

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

Agriculture is one of the driver of economic growth accounting for 22.4 percent of the country's Gross Domestic Product (GDP) (Economic Survey 2022). Agriculture is the driver of the county's economy with 78 percent of the households involved in agriculture and agriculture related activities. The sector contributes 29.5 percent of the total Gross County Product (GCP) based on the KNBS Gross County Product Report 2021. The sector priorities and interventions were geared towards achieving the county's long-term goal of increasing households' income and establishing a food-secure county.

Table 12: Agriculture Department Expenditure Trends, 2021/22-2023/24

	<b>FY 2021/22</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>	<b>FY 2024/25 (Q3)</b>
<b>Budget</b>	<b>1,015.7</b>	<b>1046.3</b>	1,001,427,385	613,912,435
Expenditure	<b>551.8</b>	963.9	636,068,386	248,836,801
<b>Absorption rate</b>	<b>54%</b>	<b>92%</b>	<b>64%</b>	<b>48%</b>

The total expenditure for the FY 2023/24 was KShs. 635,872,446 which translated to an absorption rate of 63 percent against a budget of KShs. 1,001,427,385. This was attributed to efficiency and timely implementation of programmes and projects. Nonetheless, conditional additional Allocation amounting to Ksh. 247,390,356 (Ksh. 162,562,856 for Conditional Grant for Provision of Fertilizer Subsidy Programme, 63,341,980 for De-Risking and Value Enhancement (DRIVE) project, Ksh. 21,485,520 for Livestock Value Chain Support Project) was not disbursed to the county government since the activities were coordinated by the National Government. The budget absorption for recurrent and development for the period under review was 86 and 54 percent respectively.

The total expenditure for the first nine months of FY 2024/25 was KShs. 248,836,801 which translated to an absorption rate of 41 percent against an annual allocation of Kshs 613,912,435.

### **Major Achievements FY 2023/24 and FY 2024/25**

In the financial year 2023/24, the County Department of Agriculture various programs aimed at enhancing agricultural productivity, food security, and livelihoods across the county. The department's efforts were structured across various programmes and sub-programmes, each tailored to address specific challenges and opportunities in the agricultural sector.:

- a) **Crop Development & Productivity:** Efforts to increase production and productivity was enhanced through distribution of 48,478 metric tonnes of certified seeds to 24,239 beneficiaries. The initiative led to the production of 2,193.6 Metric Tons (MT) of cereal grains. The total value of this produce at farm gate prices was KShs 171,443,000, significantly increasing household incomes. To enhance fruit production and reduce cost of production, the government provided fruit seedlings to farmers.
- b) **Livestock Resources Management and Development:**, the government government-initiated programmes to promote dairy development, meat value chain development, and fisheries enhancement. Milk production increased by 5 percent and beef production by 20 percent as compared in FY2022/23 with an increased number of farmers engaging in dairy and livestock production. Fisheries enhancement effort led to increased fish production from 8 Tons in FY 2022/23 to 8.6 Tons in FY 2023/24.
- c) **Co-operatives Development:** To strengthen cooperative governance and compliance, the government conducted nine cooperative audits signalling a commitment to ensuring transparency and accountability. Over 2,000 coffee farmers accessed the Coffee Cherry Advance Revolving Fund, which improved their liquidity and allowed them to enhance their coffee production and household income.
- d) **Fertilizer Satellite Depots:** Makueni County is served by only three NCPB depots which are located in Wote, Emali and Kibwezi towns. Due to the vastness of the county, it is costly for the farmers in need of subsidized fertilizer to access it especially those coming from areas far from the three towns. It is against this backdrop that 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 as follows: Kitise Satellite in Kitise-Kithuki ward, Kithumani Satellite in Mbitini ward, Kasikeu Satellite in Kasikeu ward, Mukuyuni Satellite in Ukia ward, Nunguni Satellite in Kilungu ward, Kikima Satellite in Mbooni ward and Tawa Satellite in Kisau/Kiteta ward.
- e) Since inception and operationalization of these stores, the uptake of fertilizer in the county has tremendously improved. This can be attributed to the last mile depots closer to the farming communities.
- f) A total of 5,319.2 MT of planting and top dressing subsidized fertilizer was procured by farmers for October, November and December 2023 season and March, April and May 2024. Over 25% of the fertilizer was sold from the 7 satellite depots. Further, under the National Agricultural Value Chain Project, the County registered over 187,000 farmers who are now able to receive subsidized fertilizer.

Up to the third quarter of FY 2024/25, the Department of Agriculture, Livestock, and Cooperative Development made substantial progress toward enhancing food security, improving livelihoods, and advancing agricultural productivity through a range of strategic interventions.

- a) The department scaled up agricultural support services, reaching a total of 121,260 farmers with extension services across the county. These services were instrumental

in improving on-farm practices, boosting yields, and promoting resilience among farming communities.

- b)** To address seed access and increase productivity, 36.782 metric tonnes of assorted certified seeds—including 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. The seeds were planted on over 1,542 hectares and are projected to yield more than 1,000 metric tonnes of produce, significantly enhancing food availability in the county. In addition, 65 farm ponds were excavated under the Agricultural Mechanization Services (AMS) programme, benefiting 42 households by improving water harvesting and irrigation potential.
- c)** Further, the county operationalized one aggregation center and packhouse in Wote, marking a major milestone in strengthening post-harvest handling and market access. Through collaboration with five exporters, 483,446 mangoes (Apple and Kent varieties), with an average weight of 8 kilograms depending on size, were exported to international markets including Oman, Dubai, Qatar, and the United Kingdom. This initiative is helping Makueni farmers tap into global markets, increasing their income and reducing post-harvest losses.
- d)** In the livestock sub-sector, the department intensified animal health programs, vaccinating 110,808 cattle and 72,503 goats and sheep, surpassing the quarterly targets and safeguarding livestock productivity. Additionally, 2,237 artificial inseminations were conducted across 11 wards, promoting genetic improvement and boosting dairy production potential.
- e)** The poultry sector also benefited from disease control efforts, with 1,321 birds vaccinated against Fowl Pox and over 16,000 birds vaccinated against Newcastle Disease. In total, 31,283 carcasses were processed countywide, including 9,306 beef, 3,630 sheep, 18,306 goats, and 41 pigs, reflecting a strong output in meat production and supply.
- f)** The cooperative movement saw notable growth during the period, with 25 new cooperative societies registered and 13 existing ones audited. These efforts have enhanced transparency, governance, and economic empowerment through collective action.
- g)** Under the National Agricultural Value Chain Development Programme (NAVCDP), the county recruited 210 enumerators (seven per ward) to strengthen farmer data collection and program monitoring. Of these, 164 enumerators had submitted data by the end of the quarter, with about five active per ward. Data collection is ongoing and will inform targeted support interventions. In addition, 15 SACCOs benefited from a SACCO Inclusion Grant totaling KSh 15 million, while another 15 SACCOs are awaiting approvals and disbursement.

- h) To further support coffee farming, 26,600 seedlings were distributed to members of four cooperative societies: Kikima (20,100 seedlings), Kithangathini (4,517 seedlings), Kithumani (878 seedlings), and Masokani (1,105 seedlings). This intervention aims to boost coffee production and diversify farmer income sources.

### 10.3 Programme Objectives/Overall Outcome

Programme	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

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

Programme/ Sub Programme	Budget Estimates	Revised Budget Estimates(1)	FY 2025/26	Projected Estimates	
	FY 2024/25		Budget Estimates	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>					
SP1. 1 General administration & planning	393,169,196	421,521,837	399,810,749	419,801,286	440,791,350
<b>Total Expenditure of P.1</b>	393,169,196	421,521,837	399,810,749	419,801,286	440,791,350
<b>Programme 2: Land, Crop development &amp; productivity</b>					
SP2. 1 Land, Crop development & productivity	51,230,000	81,261,407	61,771,740	64,860,327	68,103,343
<b>Total Expenditure of P.2</b>	51,230,000	81,261,407	61,771,740	64,860,327	68,103,343
<b>P3; Agribusiness and information management</b>					
SP3. 1 Agribusiness and information management	36,918,919	36,070,035	18,198,919	19,108,865	20,064,308
<b>Total Expenditure of P.3</b>	36,918,919	36,070,035	18,198,919	19,108,865	20,064,308
<b>Programme 4: Livestock Production, Management and Development</b>					
SP4. 1 Livestock Production, Management and Development	40,746,000	68,556,381	58,762,500	61,700,625	64,785,656
<b>Total Expenditure of P.4</b>	40,746,000	68,556,381	58,762,500	61,700,625	64,785,656



<b>Programme 5: Cooperative Development</b>					
SP5. 1 Cooperative Development	3,800,000	6,502,775	15,790,000	16,579,500	17,408,475
<b>Total Expenditure of P.5</b>	<b>3,800,000</b>	<b>6,502,775</b>	<b>15,790,000</b>	<b>16,579,500</b>	<b>17,408,475</b>
<b>Total Expenditure of Vote</b>	<b>525,864,115</b>	<b>613,912,435</b>	<b>554,333,908</b>	<b>582,050,603</b>	<b>611,153,133</b>

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

	Budget Estimates	Revised Budget Estimates(1)	FY 2025/26	Projected Estimates	
Expenditure Classification	FY 2024/25	FY 2024/25	Budget Estimates	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>264,000,044</b>	<b>257,650,271</b>	<b>268,199,837</b>	<b>281,609,828</b>	<b>295,690,320</b>
Compensation to Employees	224,510,531	224,510,531	235,736,058	247,522,861	259,899,004
Use of goods and services	36,239,000	30,049,740	29,200,740	30,660,777	32,193,816
Current Transfers Govt. Agencies					
Other Recurrent	3,250,513	3,090,000	3,263,039	3,426,191	3,597,500
<b>Capital Expenditure</b>	<b>261,864,071</b>	<b>356,262,164</b>	<b>286,134,071</b>	<b>300,440,775</b>	<b>315,462,813</b>
Acquisition of Non-Financial Assets					
Other Development	261,864,071	356,262,164	286,134,071	300,440,775	315,462,813
<b>Total Expenditure of Vote .....</b>	<b>525,864,115</b>	<b>613,912,435</b>	<b>554,333,908</b>	<b>582,050,603</b>	<b>611,153,133</b>

#### 10.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh.)

Expenditure Classification	Budget Estimates	Revised Budget Estimates(1)	FY 2025/26	Projected Estimates	
	FY 2024/25	FY 2024/25	Budget Estimates	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>235,991,044</b>	<b>236,994,981</b>	<b>248,295,597</b>	<b>260,710,376</b>	<b>273,745,895</b>
Compensation to Employees	224,510,531	224,510,531	235,736,058	247,522,861	259,899,004
Use of goods and services	8,230,000	9,394,450	9,296,500	9,761,325	10,249,391
Other Recurrent	3,250,513	3,090,000	3,263,039	3,426,191	3,597,500
<b>Capital Expenditure</b>	<b>157,178,152</b>	<b>184,526,856</b>	<b>151,515,152</b>	<b>159,090,910</b>	<b>167,045,455</b>
Acquisition of Non-Financial Assets					
Other Development	157,178,152	184,526,856	151,515,152	159,090,910	167,045,455
Total Expenditure	393,169,196	421,521,837	399,810,749	419,801,286	440,791,350
<b>Sub-Programme 1.1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>235,991,044</b>	<b>236,994,981</b>	<b>248,295,597</b>	<b>260,710,376</b>	<b>273,745,895</b>

Expenditure Classification	Budget Estimates	Revised Budget Estimates(1)	FY 2025/26	Projected Estimates	
	FY 2024/25	FY 2024/25	Budget Estimates	FY 2026/27	FY 2027/28
Compensation to Employees	224,510,531	224,510,531	235,736,058	247,522,861	259,899,004
Use of goods and services	8,230,000	9,394,450	9,296,500	9,761,325	10,249,391
Other Recurrent	3,250,513	3,090,000	3,263,039	3,426,191	3,597,500
<b>Capital Expenditure</b>	<b>157,178,152</b>	<b>184,526,856</b>	<b>151,515,152</b>	<b>159,090,910</b>	<b>167,045,455</b>
Acquisition of Non-Financial Assets				-	-
Other Development	157,178,152	184,526,856	151,515,152	159,090,910	167,045,455
<b>Total Expenditure</b>	<b>393,169,196</b>	<b>421,521,837</b>	<b>399,810,749</b>	<b>419,801,286</b>	<b>440,791,350</b>
<b>Programme 2: Land, Crop development &amp; productivity</b>					
<b>Current Expenditure</b>	<b>3,550,000</b>	<b>2,581,308</b>	<b>1,921,740</b>	<b>2,017,827</b>	<b>2,118,718</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,550,000	2,581,308	1,921,740	2,017,827	2,118,718
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	<b>47,680,000</b>	<b>78,680,099</b>	<b>59,850,000</b>	<b>62,842,500</b>	<b>65,984,625</b>
Acquisition of Non-Financial Assets					
Other Development	47,680,000	78,680,099	59,850,000	62,842,500	65,984,625
<b>Total Expenditure</b>	<b>51,230,000</b>	<b>81,261,407</b>	<b>61,771,740</b>	<b>64,860,327</b>	<b>68,103,343</b>
<b>Sub-Programme 2.1: Land, Crop development &amp; productivity</b>					
<b>Current Expenditure</b>	<b>3,550,000</b>	<b>2,581,308</b>	<b>1,921,740</b>	<b>2,017,827</b>	<b>2,118,718</b>
Compensation to Employees				-	-
Use of goods and services	3,550,000	2,581,308	1,921,740	2,017,827	2,118,718
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	<b>47,680,000</b>	<b>78,680,099</b>	<b>59,850,000</b>	<b>62,842,500</b>	<b>65,984,625</b>
Acquisition of Non-Financial Assets				-	-
Other Development	47,680,000	78,680,099	59,850,000	62,842,500	65,984,625
<b>Total Expenditure</b>	<b>51,230,000</b>	<b>81,261,407</b>	<b>61,771,740</b>	<b>64,860,327</b>	<b>68,103,343</b>
<b>P3; Agribusiness and information management</b>					
<b>Current Expenditure</b>	<b>10,500,000</b>	<b>5,223,982</b>	<b>4,280,000</b>	<b>4,494,000</b>	<b>4,718,700</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	10,500,000	5,223,982	4,280,000	4,494,000	4,718,700
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	<b>26,418,919</b>	<b>30,846,053</b>	<b>13,918,919</b>	<b>14,614,865</b>	<b>15,345,608</b>
Acquisition of Non-Financial Assets					
Other Development	26,418,919	30,846,053	13,918,919	14,614,865	15,345,608
<b>Total Expenditure</b>	<b>36,918,919</b>	<b>36,070,035</b>	<b>18,198,919</b>	<b>19,108,865</b>	<b>20,064,308</b>
<b>Sub-Programme 3.1: Agribusiness and information management</b>					
<b>Current Expenditure</b>	<b>10,500,000</b>	<b>5,223,982</b>	<b>4,280,000</b>	<b>4,494,000</b>	<b>4,718,700</b>

Expenditure Classification	Budget Estimates	Revised Budget Estimates(1)	FY 2025/26	Projected Estimates	
	FY 2024/25	FY 2024/25	Budget Estimates	FY 2026/27	FY 2027/28
Compensation to Employees				-	-
Use of goods and services	10,500,000	5,223,982	4,280,000	4,494,000	4,718,700
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	<b>26,418,919</b>	<b>30,846,053</b>	<b>13,918,919</b>	<b>14,614,865</b>	<b>15,345,608</b>
Acquisition of Non-Financial Assets				-	-
Other Development	26,418,919	30,846,053	13,918,919	14,614,865	15,345,608
<b>Total Expenditure</b>	<b>36,918,919</b>	<b>36,070,035</b>	<b>18,198,919</b>	<b>19,108,865</b>	<b>20,064,308</b>
<b>Programme 4:Livestock Production, Management and Development</b>					
<b>Current Expenditure</b>	<b>12,159,000</b>	<b>10,950,000</b>	<b>10,612,500</b>	<b>11,143,125</b>	<b>11,700,281</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	12,159,000	10,950,000	10,612,500	11,143,125	11,700,281
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	<b>28,587,000</b>	<b>57,606,381</b>	<b>48,150,000</b>	<b>50,557,500</b>	<b>53,085,375</b>
Acquisition of Non-Financial Assets					
Other Development	28,587,000	57,606,381	48,150,000	50,557,500	53,085,375
<b>Total Expenditure</b>	<b>40,746,000</b>	<b>68,556,381</b>	<b>58,762,500</b>	<b>61,700,625</b>	<b>64,785,656</b>
<b>Sub-Programme 4.1: Livestock Production, Management and Development</b>					
<b>Current Expenditure</b>	<b>12,159,000</b>	<b>10,950,000</b>	<b>10,612,500</b>	<b>11,143,125</b>	<b>11,700,281</b>
Compensation to Employees				-	-
Use of goods and services	12,159,000	10,950,000	10,612,500	11,143,125	11,700,281
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	<b>28,587,000</b>	<b>57,606,381</b>	<b>48,150,000</b>	<b>50,557,500</b>	<b>53,085,375</b>
Acquisition of Non-Financial Assets				-	-
Other Development	28,587,000	57,606,381	48,150,000	50,557,500	53,085,375
<b>Total Expenditure</b>	<b>40,746,000</b>	<b>68,556,381</b>	<b>58,762,500</b>	<b>61,700,625</b>	<b>64,785,656</b>
<b>Programme 5:Cooperative Development</b>					
<b>Current Expenditure</b>	<b>1,800,000</b>	<b>1,900,000</b>	<b>3,090,000</b>	<b>3,244,500</b>	<b>3,406,725</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,800,000	1,900,000	3,090,000	3,244,500	3,406,725
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>4,602,775</b>	<b>12,700,000</b>	<b>13,335,000</b>	<b>14,001,750</b>
Acquisition of Non-Financial Assets					
Other Development	2,000,000	4,602,775	12,700,000	13,335,000	14,001,750
<b>Total Expenditure</b>	<b>3,800,000</b>	<b>6,502,775</b>	<b>15,790,000</b>	<b>16,579,500</b>	<b>17,408,475</b>
<b>Sub-Programme 5.1: Cooperative Development</b>					
<b>Current Expenditure</b>	<b>1,800,000</b>	<b>1,900,000</b>	<b>3,090,000</b>	<b>3,244,500</b>	<b>3,406,725</b>

Expenditure Classification	Budget Estimates	Revised Budget Estimates(1)	FY 2025/26	Projected Estimates	
	FY 2024/25	FY 2024/25	Budget Estimates	FY 2026/27	FY 2027/28
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,800,000	1,900,000	3,090,000	3,244,500	3,406,725
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	2,000,000	4,602,775	12,700,000	13,335,000	14,001,750
Acquisition of Non-Financial Assets				-	-
Other Development	2,000,000	4,602,775	12,700,000	13,335,000	14,001,750
<b>Total Expenditure</b>	<b>3,800,000</b>	<b>6,502,775</b>	<b>15,790,000</b>	<b>16,579,500</b>	<b>17,408,475</b>

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

No	Position/ Title	Job Grp	Authorized	In Position	FY 2025/26 Estimates-Ksh	Fy 2026/27 Projected- Ksh	Fy 2027/28 Projected- Ksh
1	Member - County Executive Committee	8		1	6,720,078	7,784,658	8,173,891
2	County Chief Officer	S		2	8,358,034	9,682,095	10,166,200
3	Director of Administration	R		3	11,177,782	12,948,542	13,595,970
4	Deputy Director HRM & Development	Q		1	3,104,814	3,596,672	3,776,506
5	Senior Assistant Director – Agriculture	Q		4	11,226,592	13,005,085	13,655,339
6	Senior Assistant Director - Livestock Production	Q		2	5,596,354	6,482,916	6,807,062
7	Senior Assistant Director - Veterinary Services	Q		1	3,192,979	3,698,804	3,883,744
8	Assistant Director – Agriculture	P		5	13,372,429	15,490,860	16,265,403
9	Assistant Director - Education	P		1	2,172,212	2,516,329	2,642,145
10	Assistant Director - Trade	P		1	2,674,486	3,098,172	3,253,081
11	Assistant Director - Veterinary Services	P		2	5,470,772	6,337,439	6,654,311
12	Assistant Director Administration	P		1	2,674,486	3,098,172	3,253,081
13	Assistant Director of Agriculture	P		1	2,674,486	3,098,172	3,253,081
14	Senior Principal Finance Officer	P		1	2,674,486	3,098,172	3,253,081
15	Chief Veterinary Officer	N		5	10,005,892	11,591,004	12,170,554
16	Principal Agricultural Officer	N		12	23,260,735	26,945,650	28,292,933
17	Principal Assistant Animal Health Office	N		1	1,977,695	2,290,998	2,405,547
18	Principal Co-operative Officer	N		1	1,928,975	2,234,560	2,346,287
19	Principal Livestock Production Officer	N		4	7,715,902	8,938,238	9,385,150
20	Senior Superintending Engineer, Mechanical	N		2	3,521,638	4,079,528	4,283,504
21	Chief Agricultural Officer	M		4	6,042,801	7,000,088	7,350,092
22	Chief Assistant Agricultural Officer	M		1	1,548,656	1,793,991	1,883,690
23	Chief Assistant Co-operative Officer	M		1	1,498,048	1,735,366	1,822,134
24	Chief Assistant Livestock Production Office	M		1	1,498,048	1,735,366	1,822,134
25	Chief Assistant Office Administrator	M		2	3,268,928	3,786,785	3,976,124
26	Chief Co-operative Officer	M		1	1,498,048	1,735,366	1,822,134
27	Chief Fisheries Officer	M		1	1,498,048	1,735,366	1,822,134
28	Chief Livestock Production Officer	M		1	1,498,048	1,735,366	1,822,134
29	Chief Superintendent Agriculture	M		1	1,548,656	1,793,991	1,883,690
30	Senior Administrative Officer	M		1	1,483,888	1,718,963	1,804,911
31	Senior Veterinary Officer	M		1	1,558,948	1,805,913	1,896,209
32	Superintending Engineer, Electrical	M		1	1,498,048	1,735,366	1,822,134
33	Superintending Engineer-Agriculture	M		1	1,498,048	1,735,366	1,822,134
34	*Veterinary Officer	L		1	1,462,907	1,694,657	1,779,390

No	Position/ Title	Job Grp	Authorized	In Position	FY 2025/26 Estimates-Ksh	Fy 2026/27 Projected- Ksh	Fy 2027/28 Projected- Ksh
35	Vacant[2]	L		1	897,438	1,039,608	1,091,588
36	Senior Assistant Agricultural Officer	L		5	7,010,034	8,120,548	8,526,576
37	Senior Assistant Animal Health Officer	L		1	1,448,900	1,678,431	1,762,353
38	Senior Assistant Leather Development Office	L		2	2,897,800	3,356,863	3,524,706
39	Senior Assistant Livestock Production Officer	L		2	2,877,215	3,333,018	3,499,669
40	Senior Co-operative Auditor	L		1	1,402,007	1,624,110	1,705,315
41	Senior Livestock Production Officer	L		1	1,402,007	1,624,110	1,705,315
42	Veterinary Officer	L		1	1,402,007	1,624,110	1,705,315
43	Agricultural Officer	K		3	3,466,996	4,016,230	4,217,042
44	Assistant Agricultural Officer[1]	K		2	2,311,331	2,677,487	2,811,361
45	Assistant Fisheries Officer[1]	K		3	3,466,996	4,016,230	4,217,042
46	Assistant Livestock Prod Officer[1]	K		1	1,155,665	1,338,743	1,405,681
47	Chief Agricultural Assistant	K		7	8,089,658	9,371,204	9,839,764
48	Chief Animal Health Assistant	K		4	4,810,234	5,572,260	5,850,873
49	Fisheries Officer	K		1	1,155,665	1,338,743	1,405,681
50	HRM Assistant[1]	K		2	2,311,331	2,677,487	2,811,361
51	Livestock Production Officer	K		1	1,155,665	1,338,743	1,405,681
52	Trade Development Officer[1]	K		1	1,155,665	1,338,743	1,405,681
53	Assistant Engineer, Mechanical	J		2	1,794,875	2,079,215	2,183,176
54	Assistant Fisheries Officer [2]	J		1	897,438	1,039,608	1,091,588
55	Chief Clerical Officer - General Office Ser	J		2	1,823,681	2,112,584	2,218,214
56	Senior Inspector Agriculture	J		1	897,438	1,039,608	1,091,588
57	Supply Chain Management Assistant[2]	J		1	897,438	1,039,608	1,091,588
58	Water Bailiff [2]	J		1	897,438	1,039,608	1,091,588
59	*Animal Health Assistants[1]	H		2	1,542,964	1,620,112	1,701,118
60	Agricultural Assistant[1]	H		1	740,666	858,001	900,901
61	Assistant Agricultural Officer [3]	H		7	5,072,123	5,875,638	6,169,420
62	Assistant Livestock Production Officer [3]	H		14	10,144,246	11,751,275	12,338,839
63	Assistant Office Administrator [3]	H		1	724,589	839,377	881,346
64	Chief Driver	H		4	2,962,664	3,432,003	3,603,603
65	Senior Boiler Attendant	H		1	724,589	839,377	881,346
66	Senior Clerical Officer - General Office Se	H		3	2,173,767	2,518,130	2,644,037
67	*Animal Health Assistants[2]	G		21	14,817,151	17,164,451	18,022,674
68	Cleaning Supervisor[1]	G		4	2,634,742	3,052,133	3,204,739
69	Clerical Officer[1] - General Office Service	G		1	658,686	763,033	801,185
70	Senior Driver	G		5	3,293,428	3,815,166	4,005,924
71	Senior Plant Operator	G		1	658,686	763,033	801,185

No	Position/ Title	Job Grp	Authorized	In Position	FY 2025/26 Estimates-Ksh	Fy 2026/27 Projected- Ksh	Fy 2027/28 Projected- Ksh
72	Supply Chain Management Assistant[4]	G		1	658,686	763,033	801,185
73	Cleaning Supervisor[2a]	F		1	523,765	606,738	637,075
74	Clerical Officer[2]	F		2	668,500	774,402	813,122
75	Clerical Officer[2] - General Office Service	F		1	523,765	606,738	637,075
76	Driver[1]	F		1	523,765	606,738	637,075
77	Plant Operator[1]	F		1	523,765	606,738	637,075
78	Cook[3]	E		1	474,853	550,078	577,582
79	Driver [2]	E		1	488,077	565,398	593,667
80	Driver[2]	E		1	488,077	565,398	593,667
81	Plant Operator [2]	E		1	488,077	565,398	593,667
82	Support Staff Supervisor	E		1	488,077	565,398	593,667
83	Driver [3]	D		2	533,200	617,668	648,552
84	Senior Support Staff	D		8	3,464,228	4,013,023	4,213,674
85	Support Staff[1]	C		1	409,512	474,386	498,105
	Total			204	268,931,515	311,367,778	326,936,167

### 10.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24	Target 2024/25	Projecte d Target 2025/26	Projecte d Target 2026/27	Target 2024/25
Programme: General Administration & Planning								
Outcome: Efficient and effective support services for delivery of department’s programmes								
SP 1.2 Agriculture and Livestock extension service delivery	Agricultural General Administration and Planning Unit	Improved extension services	Number of new extension officers employed	14	14	10	10	10
			Number of farmers accessing the extension services	162,400	162,400	170,520	179,046	187,998
Programme Name : Crop Development & productivity								
Programme Outcome: Increased crop productivity and outputs								
SP 2.1 Grains VC development	Directorate of agriculture	Availability of quality seed for high value crops	Metric tonnes of certified seeds procured and supplied to farmers	240	240	252	265	278
SP 2.2. Food Security initiative- support to Farm	Directorate of agriculture	Increase food access and availability	Number of farm ponds excavated	80	80	96	115	138

Pond Programme								
SP 2.3 Fruits and vegetables value chain development	Directorate of agriculture		Number of avocado seedlings supplied to farmers in the county	6,955	6,955	1000	1000	1000
			Area under low pest prevalence zone in Acres	17200	17200	20640	30960	46440
			Households under low pest prevalence zone	34200	34200	41040	61560	92340
			Number of farmers trained on integrated pest management system	4000	4000	4300	13,300	17,200
SP 2.4 Soil conservation and water harvesting and range rehabilitation	Directorate of agriculture	Digging of Zai pits	Number of Kms of farm terraces constructed	80	80	100	100	100
			Number of agroforestry tree nurseries established	2	2	1	1	1
Programme Name : Agribusiness and information management								
Programme Outcome: Increased market access and product development (agribusiness, value addition and market development )								
SP3.1 Fruit and vegetable aggregation and processing	Directorate of agriculture		Number of cold room operationalized	1	1	2	3	1
			Number of aggregation centres constructed	1	1	10	10	10
SP 3.2. Grain aggregation and processing		Completion of Makueni Integrated Grain Processing Plant	Complete grain processing plant	0	0	1	1	1
			MT of pulses processed by the plant	0	0	100	200	250
			Revenue generated by the plant in Millions Kshs	0	0	20	30	40
Programme Name: Livestock Production, Management and Development								
Programme Outcome: Increased livestock production for Socio-Economic development and industrialization								
SP 4.1 Dairy development	Livestock and veterinary services directorate	Animals inseminated	Number of AI administered	41	41	7,000	9,000	10,000
		Animals inseminated	Number of insemination done – goats	100	100	1500	1800	2050
SP 4.2 Meat value chain development	Livestock production Unit	Increased poultry production	Number of chicks procured and supplied to farmers	-	-	-	5000	5000
			Quantity in Kgs of pasture seeds procured and supplied to farmers	-	-	2000	3000	3500
SP 4.2 Fisheries Development	Fisheries Unit	Aquaculture production systems/equipment enhanced	Number of Fishermen trained	5	5	12	12	12
			Number of fibre glass canoe procured	-	-	-	1	1
			Number fishing gears for pond harvesting (seine nets)	-	-	-	7	7
			Number of hatchery farms with quality brooding stock	-	-	-	6	6



SP 4.3 Livestock disease control	Veterinary Service Directorate	Increase livestock vaccination to cover 70% of at risk animals	Number of animals vaccinated - cattle	0	0	80,000	85,000	90,000
			Number of goats/sheep vaccinated	0	0	120,000	125,000	130,000
			Number of dogs vaccinated	1,267	1,267	30,000	30,000	30,000
			Number of birds vaccinated	0	0	150,000	150,000	150,000
			Revenue generated by the vaccination/livestock movement permits programme	3,574,851	3,574,851	2,500,000	2,500,000	2,500,000
		Veterinary camps outreach	Number of veterinary camps held	6	6	6	6	6
SP 4.3 Veterinary Public Health	Veterinary Service Directorate	Meat carcass inspected	Number of carcasses inspected – beef	24,962	24,962	26,000	26,000	27,000
			Number of carcasses inspected - goats/sheep	87,655	87,655	90,000	90,000	93,000
		Slaughter houses inspected	Number of slaughter house inspected	64	64	81	81	81
			Amount of revenue generated by the veterinary public health programme	9,485,760	9,485,760	10,000,000	10,000,000	12,000,000
Name of Programme: Cooperative Development and Management								
Outcome: Improved governance, management of cooperative societies								
Cooperative Development and Management	Directorate of cooperatives	Audit and inspection report	No. of cooperatives audited and inspected	64	64	70	70	70
Outcome: Improved governance, management of cooperative societies		Training meetings	AGMs held	90	90	90	90	90
		AGM reports	New cooperative societies	10	10	10	10	10
		Improved community savings culture	Percentage increase in members savings	10%	10%	10%	10%	10%

## **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 4 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.

### **11.3 Department of Water, Sanitation and Irrigation, FY 2023/24 Performance**

The annual expenditure for the Department of Water and Sanitation for FY 2023/24 was Kshs. 449,971,142, against a revised budget of Kshs. 738,489,298. This translated to an overall absorption rate of 73 percent.

During the review period, 23 earth dams and eight sand dams were constructed or rehabilitated. A total of 37 boreholes were drilled and equipped, resulting in increased volumes of water. Additionally, 159 kilometers of water pipeline were constructed with 77 water points and water connected to 35 markets. To ensure effective operations, 29 water projects were installed with solar power.

#### **Department of Water, Sanitation and Irrigation, FY 2024/25 Performance**

In the first nine months of FY 2024/25, the Department spent KShs 203,753,974, resulting in an overall absorption rate of 32 percent against a budget of KShs 638,440,094. Of this amount, KShs 64,967,118 was directed towards recurrent expenditures, achieving an absorption rate of 59 percent. Personnel emoluments totaled KShs 47,838,623, with an absorption rate of 58 percent. The department allocated KShs 138,786,856 to development activities, reflecting a lower absorption rate of 26 percent.

During this period, the department successfully constructed eight earth dams, developed nine boreholes, and provided clean water to two urban areas. Additionally, pre-feasibility studies for two projects was conducted, six water initiatives had pipelines laid and 15 water scheme operators were trained. These efforts are designed to reduce the daily water deficit and decrease the distance to the nearest water source from 4 km to within 2 km.

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

In FY 2025/26, the government will implement Phase II of the *Last Mile Water Infrastructure Program* to further reduce the distance to the nearest water source, targeting an average of 2 kilometers. This phase will focus on enhancing water accessibility, efficiency, and sustainability through a structured implementation strategy that includes:

- a. Expanding water distribution networks from existing sources to underserved areas.
- b. Automating water kiosks and introducing digital metered connections to minimize non-revenue water and reduce the time spent fetching water.
- c. Developing a business model for each water project to ensure long-term sustainability.
- d. Promoting individual household water connections through registered Water Service Providers for improved domestic access.
- e. Enhancing water connectivity to public institutions, including schools, health centers, and markets, through the provision of storage tanks and pipeline connections.
- f. Instituting stringent measures to prevent vandalism and safeguard water infrastructure.
- g. Powering water projects through solar energy and main grid connections for cost efficiency and reliability.
- h. Conducting thorough pre-feasibility and feasibility studies before initiating new water projects to ensure their viability and effectiveness.
- i. Strengthening the operations of the *Makueni Rural and Urban Water Board (MARUWAB)* by reviewing and enforcing the Water Act and Water Policy.
- j. Building capacity in water management to enhance governance, efficiency, and service delivery.
- k. Boosting irrigated agriculture by rehabilitating irrigation schemes, supporting water harvesting, and promoting micro-irrigation at the household level to enhance food security.

## Overall Outcome

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.

### 11.5 Summary of Expenditure by Programmes, FY 205/26 – 2027/28 (Kshs.)

Programme/ Sub Programme	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	109,605,201	112,400,399	118,020,419	123,921,439
<b>Total Expenditure of P.1</b>	109,605,201	112,400,399	118,020,419	123,921,439
<b>Programme 2: Water infrastructure Development</b>				
SP 2.1 Water harvesting and storage	200,825,876	59,380,000	62,349,000	65,466,450
SP 2.2.Piped water supply infrastructure	201,663,312	221,770,750	232,859,288	244,502,252
SP2.3 Ground water development	126,345,705	126,488,597	132,813,026	139,453,678
<b>Total Expenditure of P.2</b>	<b>528,834,893</b>	<b>407,639,347</b>	<b>428,021,314</b>	<b>449,422,380</b>
<b>Programme 3: Water infrastructure Development</b>				

SP 3.1 Sand Authority	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>638,440,094</b>	<b>520,039,745</b>	<b>546,041,732</b>	<b>573,343,819</b>

### 11.6 Summary of Expenditure by Vote and Economic Classification, FY 2023/24 – 2026/27 (Kshs.)

Expenditure Classification	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>109,852,701</b>	<b>116,800,399</b>	<b>122,640,419</b>	<b>128,772,439</b>
Compensation to Employees	82,009,068	86,109,521	90,414,997	94,935,747
Use of goods and services	25,143,633	24,140,877	25,347,921	26,615,317
Current Transfers Govt. Agencies				
Other Recurrent	2,700,000	6,550,000	6,877,500	7,221,375
<b>Capital Expenditure</b>	<b>528,587,393</b>	<b>403,239,347</b>	<b>423,401,314</b>	<b>444,571,380</b>
Acquisition of Non-Financial Assets				
Other Development	528,587,393	403,239,347	423,401,314	444,571,380
<b>Total Expenditure of Vote .....</b>	<b>638,440,094</b>	<b>520,039,745</b>	<b>546,041,732</b>	<b>573,343,819</b>

### 11.7 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2023/24 – 2026/27 (Kshs.)

Expenditure Classification	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>98,952,701</b>	<b>104,200,399</b>	<b>109,410,419</b>	<b>114,880,939</b>
Compensation to Employees	82,009,068	86,109,521	90,414,997	94,935,747
Use of goods and services	15,943,633	13,890,877	14,585,421	15,314,692
Other Recurrent	1,000,000	4,200,000	4,410,000	4,630,500
<b>Capital Expenditure</b>	<b>10,652,500</b>	<b>8,200,000</b>	<b>8,610,000</b>	<b>9,040,500</b>
Acquisition of Non-Financial Assets				
Other Development	10,652,500	8,200,000	8,610,000	9,040,500
<b>Total Expenditure</b>	<b>109,605,201</b>	<b>112,400,399</b>	<b>118,020,419</b>	<b>123,921,439</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>98,952,701</b>	<b>104,200,399</b>	<b>109,410,419</b>	<b>114,880,939</b>
Compensation to Employees	82,009,068	86,109,521	90,414,997	94,935,747
Use of goods and services	15,943,633	13,890,877	14,585,421	15,314,692
Other Recurrent	1,000,000	4,200,000	4,410,000	4,630,500
<b>Capital Expenditure</b>	<b>10,652,500</b>	<b>8,200,000</b>		
Acquisition of Non-Financial Assets				
Other Development	10,652,500	8,200,000	8,610,000	9,040,500
<b>Total Expenditure</b>	<b>109,605,201</b>	<b>112,400,399</b>	<b>109,410,419</b>	<b>114,880,939</b>
<b>Programme 2: Water infrastructure</b>				

<b>Development</b>				
<b>Current Expenditure</b>				
	<b>10,900,000</b>	<b>12,600,000</b>	<b>13,230,000</b>	<b>13,891,500</b>
Compensation to Employees				
Use of goods and services	9,200,000	10,250,000	10,762,500	11,300,625
Other Recurrent	1,700,000	2,350,000	2,467,500	2,590,875
<b>Capital Expenditure</b>				
	517,934,893	395,039,347	414,791,314	435,530,880
Acquisition of Non-Financial Assets				
Other Development	517,934,893	395,039,347	414,791,314	435,530,880
Total Expenditure	<b>528,834,893</b>	<b>407,639,347</b>	<b>428,021,314</b>	<b>449,422,380</b>
<b>Sub-Programme 2.1: Water harvesting and storage</b>				
<b>Current Expenditure</b>				
	3,840,000	4,680,000	4,914,000	5,159,700
Compensation to Employees				
Use of goods and services	3,290,000	3,630,000	3,811,500	4,002,075
Other Recurrent	550,000	1,050,000	1,102,500	1,157,625
<b>Capital Expenditure</b>				
	196,985,876	54,700,000	57,435,000	60,306,750
Acquisition of Non-Financial Assets				
Other Development	196,985,876	54,700,000	57,435,000	60,306,750
Total Expenditure	<b>200,825,876</b>	<b>59,380,000</b>	<b>62,349,000</b>	<b>65,466,450</b>
<b>Sub-Programme 2.2: Piped water supply infrastructure</b>				
<b>Current Expenditure</b>				
	<b>3,680,000</b>	<b>3,670,000</b>	<b>3,853,500</b>	<b>4,046,175</b>
Compensation to Employees				
Use of goods and services	3,280,000	3,320,000	3,486,000	3,660,300
Other Recurrent	400,000	350,000	367,500	385,875
<b>Capital Expenditure</b>				
	197,983,312	218,100,750	229,005,788	240,456,077
Acquisition of Non-Financial Assets				
Other Development	197,983,312	218,100,750	229,005,788	240,456,077
Total Expenditure	<b>201,663,312</b>	<b>221,770,750</b>	<b>232,859,288</b>	<b>244,502,252</b>
<b>Sub-Programme 2.3: Ground water development</b>				
<b>Current Expenditure</b>				
	<b>3,380,000</b>	<b>4,250,000</b>	<b>4,462,500</b>	<b>4,685,625</b>
Compensation to Employees				
Use of goods and services	2,630,000	3,300,000	3,465,000	3,638,250
Other Recurrent	750,000	950,000	997,500	1,047,375
<b>Capital Expenditure</b>				
	122,965,705	122,238,597	128,350,526	134,768,053
Acquisition of Non-Financial Assets		-	-	-
Other Development	122,965,705	122,238,597	128,350,526	134,768,053
Total Expenditure	<b>126,345,705</b>	<b>126,488,597</b>	<b>132,813,026</b>	<b>139,453,678</b>

## 11.8 Details of Staff Establishment by Organization Structure

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2024/25		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2024/25	2025/26	2026/27	2027/28
Artisans [3]	E		2	668,202	701,612	736,692	773,527
Assistant Director Administration	P		1	2,420,091	2,541,096	2,668,151	2,801,558
Assistant Engineer II (Electrical)	K		1	978,979	1,027,928	1,079,324	1,133,290
Assistant engineer II (Water and Sewerage)	K		1	978,979	1,027,928	1,079,324	1,133,290
Chief Assistant Office Administrator	M		1	1,352,819	1,420,460	1,491,483	1,566,057
Chief Plant Operator	H		1	616,257	647,070	679,423	713,395
Chief Superintendent Water	M		1	1,200,169	1,260,178	1,323,187	1,389,346
Chief Superintendent Water Engineering	M		1	1,237,208	1,299,069	1,364,022	1,432,223
Chief Superintending Engineer, Water	P		1	2,420,091	2,541,096	2,668,151	2,801,558
Clerical Officer II	F		1	363,476	381,650	400,732	420,769
Clerical Officer[2]	F		2	697,577	732,456	769,079	807,532
County Chief Officer	S		2	7,189,561	7,549,039	7,926,491	8,322,815
Director of Administration	R		1	3,044,418	3,196,639	3,356,471	3,524,295
Drilling Assistant[1]	G		4	1,179,245	1,238,207	1,300,118	1,365,123
Driver	D		1	727,336	763,703	801,888	841,983
Driver [2]	E		5	1,791,721	1,881,308	1,975,373	2,074,142
Driver[2]	B		2	1,198,105	1,258,010	1,320,910	1,386,956
Engineer [2], Water	K		9	7,141,352	7,498,419	7,873,340	8,267,007
Environment Officer[1]	K		2	1,561,168	1,639,227	1,721,188	1,807,247
Forester [3]	H		1	527,446	553,818	581,509	610,585
Forester[1]	K		1	801,607	841,688	883,772	927,961
Forester[2]	J		1	1,134,322	1,191,038	1,250,590	1,313,120
Geologist	L		1	1,200,194	1,260,203	1,323,214	1,389,374
Inspector Ground Water	H		20	10,747,750	11,285,138	11,849,395	12,441,865
Member - County Executive Committee	8		1	5,780,595	6,069,625	6,373,106	6,691,761
Plant Operator	E		1	419,135	440,092	462,097	485,202
Plant Operator [2]	E		4	1,426,835	1,498,177	1,573,086	1,651,740
Principal Public Communications Officer	N		1	1,658,932	1,741,878	1,828,972	1,920,421
Principal Superintendent Water Engineering	N		1	1,375,425	1,444,196	1,516,406	1,592,226
Senior Driver	G		3	1,678,701	1,762,637	1,850,768	1,943,307
Senior Inspector Water Engineering	J		1	721,106	757,161	795,019	834,770
Senior Laboratory Technologist	L		1	1,683,677	1,767,860	1,856,253	1,949,066
Senior Land Survey Assistant	L		1	1,119,479	1,175,453	1,234,226	1,295,937
Senior Market Attendant	B		1	599,052	629,005	660,455	693,478
Senior Plant Operator	G		1	559,567	587,546	616,923	647,769
Senior Superintendent Water	L		2	2,238,958	2,350,906	2,468,451	2,591,874
Senior Support Staff	D		1	349,993	367,492	385,867	405,160
Senior Water Bailiff Assistant	H		1	602,606	632,736	664,373	697,591
Senior Water Meter Reader	H		1	602,606	632,736	664,373	697,591
Senior Water Supply Operator	H		6	3,615,635	3,796,416	3,986,237	4,185,549
Support Staff	D		1	391,540	411,117	431,673	453,257

Support Staff[1]	C		1	322,197	338,307	355,222	372,983
Water Bailiff [3]	H		10	5,274,460	5,538,183	5,815,092	6,105,847
Water Supply Operator[2]	F		1	410,496	431,021	452,572	475,201

### 11.9 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2027/28

Program	Key output	Key Performance Indicator	Baseline	Targets				
			2023/24	2024/25	2025/26	2026/27	2027/28	
Water harvesting and storage	Increase proportion of households with access to reliable water supply to 70%; Reduce distance to the nearest	No. of small dams of 50,000M³ & < 500,000M³ constructed/ desilting/ expansion/ rehabilitated	12	10	2	30	30	
		No. of sand dams/Weirs with Sumps constructed/ rehabilitated	7	10	8	10	10	
Ground Water development		No. of Boreholes Drilled /rehabilitated/ Equipped	37	30	22	30	30	
Piped water supply infrastructure		Km. of water pipelines constructed	159	235	350	350	350	
		No. of New Water Points /water kiosks constructed	53	50	50	50	50	
		No. of water tanks installed/ constructed			50			
		No. of water treatment systems installed in unimproved water sources (CFU, Chlorine dosing units etc.)	3	3	2	2	1	
		No. of new urban households with access to piped water	300	300	300	300	300	
		No. of urban centres/Markets connected with reliable piped water	35	20	15	20	20	
		No. of public institutions connected with piped water (schools, health centres)	20	20	10	20	20	
		No. of water projects connected with solar	10	10	16	35	40	
Urban and Rural Water Governance	Enhanced capacity of existing water management bodies in the county	No. of Water Service Providers meeting over 70% compliance as set out in the regulators’ guidelines.	3	3	3	3	3	
	Increased participation by community members	No. of Community water schemes/ projects sustainability management committees’ capacity built on effective water management and sustainability.	100	120	120	250	300	
Irrigation development	Increase in area under irrigation	No. of irrigation schemes established/rehabilitated	4	4	1	4	4	
		Ha. Of land under irrigation			24			

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1	Increase proportion of	No. of prefeasibility studies done	3	5	2	2

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Rural water supply programme	households with access to reliable water supply to 70%; Reduce distance to the nearest water point to 2km	No. Of sand dams constructed	2	1	10	10
		No. of medium term sized and small dams constructed	26	11	30	30
		No. of boreholes developed	37	36	30	30
		No. of households installed with water harvesting structures	180	1800	1800	1800
SP.2 Integrated Urban Water Programme	Increased percentage of urban households with access to piped water to 25%	No. of urban centres supplied with water	2	2	4	4
		No. of water projects with pipeline extension	39	39	60	60
Water institutional support and strengthening	Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained	150	150	150	150
		Number of water institutions meeting governance criteria	100	100	100	100
	Increased participation by community members	No of community members participating in water governance processes	500	500	500	500
		No. of water schemes trained	20	20	20	20
Irrigation Development Programme	Increase in area under irrigation	No. of irrigation schemes established/rehabilitated		2	10	10



## 12.0 DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKS 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

#### 12.2.1 FY 2023/24 Financial Performance

In FY 2023/24, the sector had a budgetary allocation of KShs. 730,698,958 which comprised of KShs. 570,628,702 for development and KShs. 160,070,255 for recurrent budget. The total expenditures amounted to KShs. 564,616,139.39, achieving a 77 percent absorption rate a decline from 87 percent recorded in FY 2022/23. Recurrent absorption recorded 76 percent and development 79 percent. Figure 8 illustrates budgetary allocation, expenditure and absorption

rate trend for the sector.

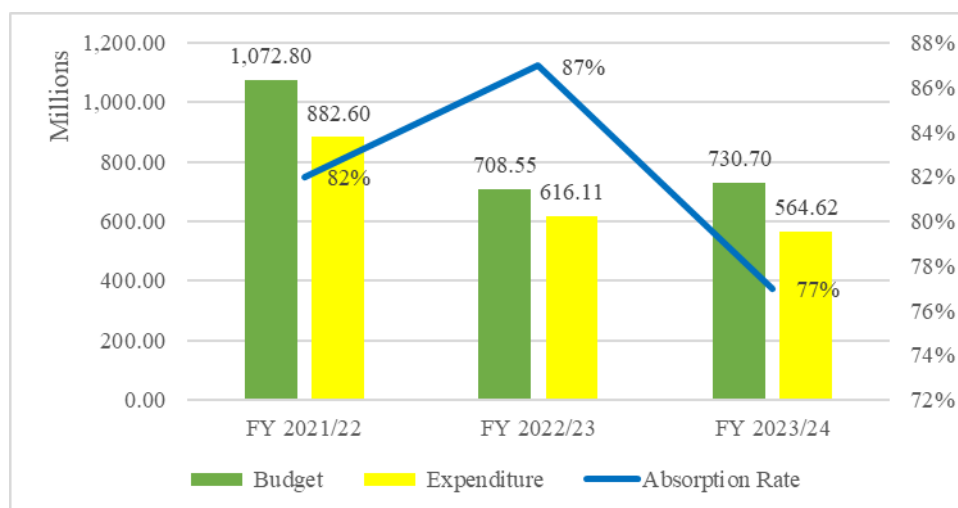


Figure: FY 2023/24 Sector Fiscal Performance

Source: County Treasury

#### FY 2023/24 Non-Financial Performance

Electricity connection to households grew from 6 percent in 2009 to 20.4 percent in 2019, KNBS Census Reports, largely due to the Last Mile Electricity Connectivity efforts. In the period under review, the county installed a 205 KWp grid-tied solar system at Makueni County Referral Hospital. The county connected 586 households through the REREC program, and installing 6 high-mast floodlights, 78 solar streetlights, and 63 grid-powered streetlights. In partnership with

Strathmore University and the World Resources Institute the county developed that will guide energy development and promotion across the county.

The government opened 445.3 km of roads, graded 1,273.4 km, gravelled 102 km, constructed 12 drifts, installed 2,190 meters of culverts, and built 813 gabion boxes.

### **Financial and Non-Financial Performance for Third Quarter of FY 2024/25**

In the third quarter of FY 2024/25, total expenditure for the department amounted to Kshs. 249,008,250 against a budgeted amount of Kshs. 1, 100,236, 837, reflecting an overall absorption rate of 23 percent. The absorption rates for recurrent and development expenditures stood at 58 percent and 18 percent, respectively.

During the period, the County Government strengthened road network connectivity by opening 158.1 km of new roads, maintaining 461.8 km, and rehabilitating 46.6 km. additionally, seven drifts were constructed, and 13,050 meters of catch water mitre drains were excavated to enhance road drainage. To boost security and extend trading hours in markets, 58 streetlights and 6 floodlights were installed.

### **Constraints and challenges in budget implementation and how they are being addressed;**

### **FY 2025/26 planned priority objectives and outputs for the department**

The department will implement the following proposed activities;

1. Opening and grading of 50km of road
2. Gravelling of 80km of county major trunk roads
3. Construct 2 critical drifts along major rivers
4. Maintenance and grade 500km of county roads
5. Extension of power line, transmission line, transformer installations and distribution of electricity through the collaboration with REREC
6. Green energy promotion
7. Maintenance of Tsavo electric fence
8. Rehabilitation of the faulty solar lights across the county

## **12.2 Programme Objectives/Overall Outcome**

<b>Programme Name</b>	<b>Objective</b>
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 &	To increase access to Electricity

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

Programme/ Sub Programme	Printed Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>					
SP1. 1 General administration & planning	118,689,279	113,362,910	108,216,332	113,627,149	119,308,506
<b>Total Expenditure of P.1</b>	118,689,279	113,362,910	108,216,332	113,627,149	119,308,506
<b>Programme 2: Road transport</b>					
SP2. 1 Road transport	746,300,094	868,757,385	230,550,000	242,077,500	254,181,375
<b>Total Expenditure of P.2</b>	746,300,094	868,757,385	230,550,000	242,077,500	254,181,375
<b>P3; Infrastructure development</b>					
SP3. 1 Infrastructure development	1,701,000	550,000	3,350,000	3,517,500	3,693,375
<b>Total Expenditure of P.3</b>	1,701,000	550,000	3,350,000	3,517,500	3,693,375
<b>Programme 4: Energy Infrastructure &amp; development</b>					
SP4. 1 Energy Infrastructure & development	113,316,000	117,566,542	78,750,000	82,687,500	86,821,875
<b>Total Expenditure of P.4</b>	113,316,000	117,566,542	78,750,000	82,687,500	86,821,875
<b>Total Expenditure of Vote</b>	<b>980,006,373</b>	<b>1,100,236,837</b>	<b>420,866,332</b>	<b>441,909,649</b>	<b>464,005,131</b>

**12.4 Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Printed Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>137,242,279</b>	<b>129,884,354</b>	<b>165,816,332</b>	<b>174,107,149</b>	<b>182,812,506</b>
Compensation to Employees	82,719,715	82,719,715	86,855,701	91,198,486	95,758,410
Use of goods and services	26,872,564	21,772,639	37,710,631	39,596,163	41,575,971
Current Transfers Govt. Agencies					
Other Recurrent	27,650,000	25,392,000	41,250,000	43,312,500	45,478,125
<b>Capital Expenditure</b>	<b>842,764,094</b>	<b>970,352,483</b>	<b>255,050,000</b>	<b>267,802,500</b>	<b>281,192,625</b>
Acquisition of Non-Financial Assets					
Other Development	842,764,094	970,352,483	255,050,000	267,802,500	281,192,625
<b>Total Expenditure of Vote</b>	<b>980,006,373</b>	<b>1,100,236,837</b>	<b>420,866,332</b>	<b>441,909,649</b>	<b>464,005,131</b>

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## 12.5 Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Printed Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25 Budget Estimates	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>96,589,279</b>	<b>92,976,455</b>	<b>107,716,332</b>	<b>113,102,149</b>	<b>118,757,256</b>
Compensation to Employees	82,719,715	82,719,715	86,855,701	91,198,486	95,758,410
Use of goods and services	8,069,564	5,606,740	12,060,631	12,663,663	13,296,846
Other Recurrent	5,800,000	4,650,000	8,800,000	9,240,000	9,702,000
<b>Capital Expenditure</b>	<b>22,100,000</b>	<b>20,386,455</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
Acquisition of Non- Financial Assets					
Other Development	22,100,000	20,386,455	500,000	525,000	551,250
Total Expenditure	118,689,279	113,362,910	108,216,332	113,627,149	119,308,506
<b>Sub-Programme 1.1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>96,589,279</b>	<b>92,976,455</b>	<b>107,716,332</b>	<b>113,102,149</b>	<b>118,757,256</b>
Compensation to Employees	82,719,715	82,719,715	86,855,701	91,198,486	95,758,410
Use of goods and services	8,069,564	5,606,740	12,060,631	12,663,663	13,296,846
Other Recurrent	5,800,000	4,650,000	8,800,000	9,240,000	9,702,000
<b>Capital Expenditure</b>	<b>22,100,000</b>	<b>20,386,455</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
Acquisition of Non- Financial Assets					
Other Development	22,100,000	20,386,455	500,000	525,000	551,250
Total Expenditure	118,689,279	113,362,910	108,216,332	113,627,149	119,308,506
<b>Programme 2: Road transport</b>					
<b>Current Expenditure</b>	<b>21,751,000</b>	<b>19,092,000</b>	<b>32,500,000</b>	<b>34,125,000</b>	<b>35,831,250</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,101,000	550,000	2,550,000	2,677,500	2,811,375
Other Recurrent	19,650,000	18,542,000	29,950,000	31,447,500	33,019,875
<b>Capital Expenditure</b>	<b>724,549,094</b>	<b>849,665,385</b>	<b>198,050,000</b>	<b>207,952,500</b>	<b>218,350,125</b>
Acquisition of Non- Financial Assets					
Other Development	724,549,094	849,665,385	198,050,000	207,952,500	218,350,125

Expenditure Classification	Printed Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25 Budget Estimates	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Total Expenditure	746,300,094	868,757,385	230,550,000	242,077,500	254,181,375
<b>Sub-Programme 2.1: Road transport</b>					
<b>Current Expenditure</b>	21,751,000	19,092,000	32,500,000	34,125,000	35,831,250
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,101,000	550,000	2,550,000	2,677,500	2,811,375
Other Recurrent	19,650,000	18,542,000	29,950,000	31,447,500	33,019,875
<b>Capital Expenditure</b>	724,549,094	849,665,385	198,050,000	207,952,500	218,350,125
Acquisition of Non-Financial Assets					
Other Development	724,549,094	849,665,385	198,050,000	207,952,500	218,350,125
Total Expenditure	746,300,094	868,757,385	230,550,000	242,077,500	254,181,375
<b>P3; Infrastructure development</b>					
<b>Current Expenditure</b>	<b>1,701,000</b>	<b>550,000</b>	<b>2,350,000</b>	<b>2,467,500</b>	<b>2,590,875</b>
Compensation to Employees		-	-	-	-
Use of goods and services	1,101,000	550,000	1,550,000	1,627,500	1,708,875
Other Recurrent	600,000	-	800,000	840,000	882,000
<b>Capital Expenditure</b>	<b>-</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	1,701,000	550,000	3,350,000	3,517,500	3,693,375
<b>Sub-Programme 3.1: Infrastructure development</b>					
<b>Current Expenditure</b>	1,701,000	550,000	2,350,000	2,467,500	2,590,875
Compensation to Employees	-	-		-	-
Use of goods and services	1,101,000	550,000	1,550,000	1,627,500	1,708,875
Other Recurrent	600,000	-	800,000	840,000	882,000
<b>Capital Expenditure</b>	<b>-</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	1,701,000	550,000	3,350,000	3,517,500	3,693,375
<b>Programme 4:Energy Infrastructure &amp; development</b>					

Expenditure Classification	Printed Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25 Budget Estimates	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>17,201,000</b>	<b>17,265,899</b>	<b>23,250,000</b>	<b>24,412,500</b>	<b>25,633,125</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	15,601,000	15,065,899	21,550,000	22,627,500	23,758,875
Other Recurrent	1,600,000	2,200,000	1,700,000	1,785,000	1,874,250
<b>Capital Expenditure</b>	<b>96,115,000</b>	<b>100,300,643</b>	<b>55,500,000</b>	<b>58,275,000</b>	<b>61,188,750</b>
Acquisition of Non-Financial Assets					
Other Development	96,115,000	100,300,643	55,500,000	58,275,000	61,188,750
Total Expenditure	113,316,000	117,566,542	78,750,000	82,687,500	86,821,875
<b>Sub-Programme 4.1: Energy Infrastructure &amp; development</b>					
<b>Current Expenditure</b>	<b>17,201,000</b>	<b>17,265,899</b>	<b>23,250,000</b>	<b>24,412,500</b>	<b>25,633,125</b>
Compensation to Employees		-	-	-	-
Use of goods and services	15,601,000	15,065,899	21,550,000	22,627,500	23,758,875
Other Recurrent	1,600,000	2,200,000	1,700,000	1,785,000	1,874,250
<b>Capital Expenditure</b>	<b>96,115,000</b>	<b>100,300,643</b>	<b>55,500,000</b>	<b>58,275,000</b>	<b>61,188,750</b>
Acquisition of Non-Financial Assets					
Other Development	96,115,000	100,300,643	55,500,000	58,275,000	61,188,750
Total Expenditure	113,316,000	117,566,542	78,750,000	82,687,500	86,821,875

## 12.6 Details of Staff Establishment by Organizational Structure

Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh	FY 2027/28 Projection
Infrastructure,Transport,Public Works & Energy	Member - County Executive Committee	T	1	6,428,693.33	7,244,550.45	7,606,777.97	7,987,116.87
Infrastructure,Transport,Public Works & Energy	County Chief Officer	S	2	8,559,824.79	9,010,342	9,460,858.98	9,933,901.93
Infrastructure,Transport,Public Works & Energy	Director of Administration	R	1	3,045,737.60	3,672,074.47	3,855,678.20	4,048,462.11
Infrastructure,Transport,Public Works & Energy	Chief Superintending Engineer, Structural	P	1	2,617,742.00	2,944,972.83	3,092,221.48	3,246,832.55
Infrastructure,Transport,Public Works & Energy	Senior Superintending Engineer, Mechanical	N	1	1,730,659.20	1,901,594	1,996,674.10	2,096,507.80
Infrastructure,Transport,Public Works & Energy	Senior Superintending Quantity Surveyor	N	1	1,730,659.20	1,841,159	1,933,217.32	2,029,878.19
Infrastructure,Transport,Public Works & Energy	Superintendent[1]	M	1	1,552,205.12	1,778,357.07	1,867,274.93	1,960,638.67
Infrastructure,Transport,Public Works & Energy	Engineer[1], Structural	L	2	2,373,748.85	2,498,683.00	2,623,616.68	2,754,297.50
Infrastructure,Transport,Public Works & Energy	Senior Quantity Surveyor Assistant	L	6	7,501,284.00	8,081,860.00	8,485,953.48	8,910,251.15
Infrastructure,Transport,Public Works & Energy	Senior Architectural Assistant	L	2	2,500,428.00	2,756,904.00	2,894,748.99	3,039,486.44
Infrastructure,Transport,Public Works & Energy	Engineer [2], Electrical	K	1	932,623.80	981,709.26	1,030,794.73	1,082,334.46
Infrastructure,Transport,Public Works & Energy	Engineer [2], Mechanical	K	6	6,184,569.60	6,527,159.00	6,853,517.31	7,196,193.18
Infrastructure,Transport,Public Works & Energy	Engineer [2], Roads	K	1	1,101,427.41	1,159,397.27	1,217,367.14	1,278,235.50
Infrastructure,Transport,Public Works & Energy	Laboratory Technologist[1]	K	1	1,676,301.60	1,766,407.91	1,854,728.30	1,947,464.72
Infrastructure,Transport,Public Works & Energy	Superintendent (Building)	K	2	2,061,523.20	2,218,723.00	2,329,658.72	2,446,141.66
Infrastructure,Transport,Public Works & Energy	Works Officer[2]	K	1	1,221,785.97	1,421,931.25	1,493,027.81	1,567,679.20
Infrastructure,Transport,Public Works & Energy	Engineer[1], Roads	L	2	2,626,309.20	2,764,536.00	2,902,763.19	3,047,901.35
Infrastructure,Transport,Public Works & Energy	Principal Driver	J	1	805,194.80	880,820.00	924,861.00	971,104.05
Infrastructure,Transport,Public Works & Energy	Senior Inspector (Building)	J	2	1,610,389.60	1,807,456	1,897,828.87	1,992,720.32
Infrastructure,Transport,Public Works & Energy	Works Officer[1]	J	1	1,156,125.38	1,342,778.21	1,409,917.12	1,480,412.97
Infrastructure,Transport,Public Works & Energy	Charge hand II Building	H	1	664,578.80	755,218	792,978.65	832,627.58
Infrastructure,Transport,Public Works	Artisan Grade[1] -	G	1	603,188.00	615,597	646,377.36	678,696.22

Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh	FY 2027/28 Projection
& Energy	Building						
Infrastructure,Transport,Public Works & Energy	Senior Driver	G	4	2,441,180.00	2,770,901.00	2,909,446.05	3,054,918.35
Infrastructure,Transport,Public Works & Energy	Senior Support Staff Supervisor	F	1	460,614.80	514,456	540,178.45	567,187.38
Infrastructure,Transport,Public Works & Energy	Clerical Officer[2]	F	2	645,520.00	801,863.00	841,956.15	884,053.96
Infrastructure,Transport,Public Works & Energy	Driver[1]	F	6	3,077,841.35	3,239,833.00	3,401,824.65	3,571,915.88
Infrastructure,Transport,Public Works & Energy	Artisans [3]	E	2	1,745,554.56	1,837,426	1,929,297.15	2,025,762.01
Infrastructure,Transport,Public Works & Energy	Driver [2]	E	9	868,860.29	914,589.78	960,319.26	1,008,335.23
Infrastructure,Transport,Public Works & Energy	Plant Operator [2]	E	3	1,293,554.20	1,361,636.00	1,429,717.80	1,501,203.69
Infrastructure,Transport,Public Works & Energy	Revenue Clerk[2]	E	1	860,947.61	998,323	1,048,238.97	1,100,650.92
Infrastructure,Transport,Public Works & Energy	Clerical Officer[2]	E	1	870,949.74	916,789	962,628.66	1,010,760.10
Infrastructure,Transport,Public Works & Energy	Cleaning Supervisor[1]	G	1	662,242.85	697,098	731,952.62	768,550.25
Infrastructure,Transport,Public Works & Energy	Driver [3]	D	5	4,079,332.51	4,294,034	4,508,735.93	4,734,172.73
Infrastructure,Transport,Public Works & Energy	Assistant Office Administrator [3]	D	1	705,397.58	742,524	779,649.96	818,632.46
Infrastructure,Transport,Public Works & Energy	Plant Operator[1]	C	3	2,224,688.15	2,341,777.00	2,458,865.85	2,581,809.14
Infrastructure,Transport,Public Works & Energy	Driver[2]	B	1	648,290.48	750,764	788,302.66	827,717.80
Infrastructure,Transport,Public Works & Energy	Driver[3]	A	1	605,399.85	701,457	736,529.67	773,356.16

#### Infrastructure, Transport, Public Works, Housing &Energy Key Performance indicators

Programme Name	Key Performance Indicator	Baseline 2023/24	Actual 2024/25	Target 2025//26	Target 2026/27	Target 2027/28
Road Infrastructure Development Programme	KM. of new road opened/widened	445.3	50	50	50	50
	KM. of roads rehabilitated ( <i>gravelling</i> )	102	150	80	150	200
	Number of drifts constructed	12	20	8	5	5
	KMs of roads maintained/rehabilitated	102	300	500	300	300
	M <sup>3</sup> of catch water drains excavated	33,965	50,000	30,000	40,000	50,000
Energy infrastructure	No. of HHs and public amenities connected to	576	650	700	800	900



Programme Name	Key Performance Indicator	Baseline 2023/24	Actual 2024/25	Target 2025//26	Target 2026/27	Target 2027/28
maintenance & development	electricity.					
	No. grid powered high mast floodlights installed	5	10	5	8	8
	No. grid powered streetlights installed	63	60	60	90	100
	No. of streetlights maintained	1905	2000	2100	2200	2300
	No. of floodlights maintained	45	60	30	105	135

### 12.7 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2027/28

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2023/2024	Targets 2024/2025	Targets 2025/26	Targets 2026/27	Target 2027/28
General Administration	Administration	Development and operationalization of policies ( energy policy, public works policy and housing policy)	No of policies approved	2	1	1	1	1
SP2.1 Road transport	Roads Department	Roads management	KM of roads opened	50km	50km	50km	50km	
			Km of roads maintained	9000km	500 km	300km	300km	
			No. of km graveled	150km	200km	200km	200km	
		Completed Maintenance of residential and non-residential building	%age maintenance of the building	100%	100%	100km	100km	
		construction of drifts	No of Drifts constructed	6	15	15	15	
SP3. Energy Promotion and Development		Installation of street lights	No. of markets	30	60	60	60	
		Installation of flood lights	No. of institutions	30	30	30	30	

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2023/2024	Targets 2024/2025	Targets 2025/26	Targets 2026/27	Target 2027/28
		Rural electrification	Households connected with electricity	400	600	650	650	

## 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

Over the review period, the government established and operationalized Emali-Sultan Hamud municipality as well as approved its charter and appointed Municipal Board members. The government prepared plans for Makindu and Matiliku and finalized Wote township perimeter boundary as well as surveyed township plots. In partnership with National Land Commission (NLC) the government facilitated survey of Kathekani B adjudication section.

Natural resource management was enhanced through catchment protection, environmental education and environment compliance activities. During the period under review, 137,000 trees were planted, 120 environmental inspections conducted, 189 markets covered under the market cleaning programme, 7 market toilets constructed, 2 sand harvesting sites rehabilitated and gully restoration at Malibu and Ngwili Ndilo areas done. Participatory Climate Risk Assessment (PCRA) was undertaken in all the 30 wards of the County. In the efforts to build resilience of communities from the effects of climate change, the County Climate Change regulations were developed, the County Climate fund board strategic plan was developed, a grievance redress mechanism was established and an action plan on mitigation and adaptation actions was developed and approved.

#### Expenditure Trends

The sector received a budget of KShs. 499,678,441 composing of; KShs. 64,072,444 for Wote Municipality, KShs. 54,200,165 for Emali-Sultan Hamud Municipality and KShs. 381,405,832 for Lands, Urban Development, Environment and Climate Change. The sector spent KShs. 266,723,629 translating to an absorption rate of 53 percent, a decline from 86 percent recorded in FY 2022/23 which was occasioned by late disbursement of FLLoCA grant of KShs 142,746,435;

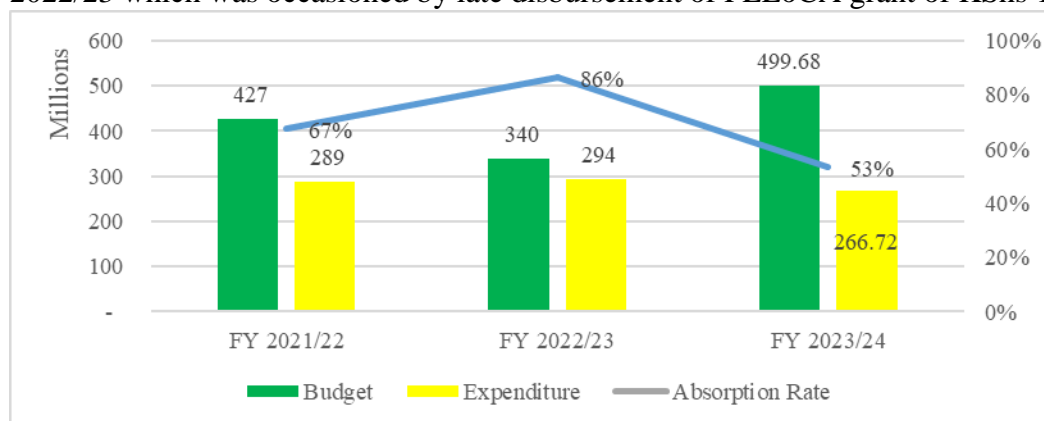


Figure 3: Trade Budget, Expenditure and Absorption Rate

The total department expenditure for the first nine months in FY 2024/25 was KShs 183,401,533 against budget of KShs 629,129,656 which translated to an absorption rate of 29 percent.

**Constraints and challenges in budget implementation and how they are being addressed;**

<b>Constraints</b>	<b>How to Address</b>
Delay in disbursement of funds	To fast-track timely disbursement of funds by the Controller of Budget
Underfunding and conceptualization of programmes and projects	Ensure conceptualization of programmes and preparation of concept notes
Inadequate resources (human resource and financial)	Ensure adequate staffing and tools of work for department
Long and delayed procurement process	Ensure that procurement is done in time and preparation of procurement plan in alignment to approved budget

The Lands sector plays a pivotal role in ensuring effective land administration, sustainable land use, and equitable access to land resources. Title deeds are a critical aspect of security of land tenure and promotes socio-economic development by providing individuals and communities with legal ownership of land. The proportion of households with land ownership documents in the county stands at 31 percent, underscoring the importance of Government intervention in providing title deeds to the population.

During the 2024-25 budget public participation forums, land ownership and succession was highlighted as community challenges and as such, government intervention on this matter is critical. The Government will provide financial assistance to low-income households to facilitate the acquisition of title deeds. A total of 20 households per sub ward, totaling to 600 households across the county will benefit from the program. On average, each household will have 8-10 beneficiaries hence the program aims at issuing 10,000 title deeds to residents.

The government will also promote climate change initiatives through green programmes, land scape restoration, environmental conservation, and forest protection in the creation of climate-smart infrastructure in support of FLLoCA programme. The medium-term priorities aim at;

- Promote security of land tenure by undertaking survey, mapping and titling of public land, land verification and validation to resolve ownership disputes and surveying of market centres which have physical land use and development plans.
- Implement the Makueni Ardhi System, integrating Makueni LIMS and EDAMs, using modern and innovative approaches to manage public land and process land development applications.
- Build community climate resilience, forest conservation and management
- Enhance environmental quality and standards
- Prepare and implement local physical and land use development plans
- Develop urban infrastructure, market lightning, waste disposal and sanitation.

### 13.3 Programme Objectives/Overall Outcome

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 2024/25 – 2027/27

Programme/ Sub Programme	Printed Budget Estimates	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>					
SP1. 1 General administration & planning	67,101,282	65,444,726	69,083,833	72,538,024	76,164,926
<b>Total Expenditure of P.1</b>	67,101,282	65,444,726	69,083,833	72,538,024	76,164,926
<b>Programme 2: : Land Survey &amp; Mapping</b>					
SP2. 1 : Land Survey & Mapping	33,525,000	38,492,938	29,810,000	31,300,500	32,865,525
<b>Total Expenditure of P.2</b>	33,525,000	38,492,938	29,810,000	31,300,500	32,865,525
<b>Programme 3; Urban planning</b>					
SP3. 1 Urban planning	43,300,000	53,052,239	43,669,011	45,885,000	48,179,250
<b>Total Expenditure of P.3</b>	43,300,000	53,052,239	43,669,011	45,885,000	48,179,250
<b>Programme 4: Mining mapping &amp; development</b>					
SP4. 1 Mining mapping & development	1,500,000	2,680,000	1,025,000	1,076,250	1,130,063
<b>Total Expenditure of P.4</b>	1,500,000	2,680,000	1,025,000	1,076,250	1,130,063
<b>P5: Environment Management and Protection</b>					

SP5.1 Environment Management and Protection	276,596,435	469,459,754	275,386,435	289,155,757	303,613,545
<b>Total Expenditure of P.5</b>	276,596,435	469,459,754	275,386,435	289,155,757	303,613,545
<b>Total Expenditure of Vote</b>	<b>422,022,717</b>	<b>629,129,656</b>	<b>418,974,279</b>	<b>439,955,531</b>	<b>461,953,308</b>
<b>Total Expenditure of Vote</b>	<b>422,022,717</b>	<b>629,129,656</b>	<b>418,974,279</b>	<b>439,955,531</b>	<b>461,953,308</b>

### 13.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Printed Budget Estimates	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>85,801,282</b>	<b>83,504,160</b>	<b>89,227,844</b>	<b>93,721,774</b>	<b>98,407,863</b>
Compensation to Employees	56,904,726	56,904,726	60,863,833	63,907,024	67,102,376
Use of goods and services	21,946,556	20,799,434	21,364,011	22,464,750	23,587,988
Current Transfers Govt. Agencies					
Other Recurrent	6,950,000	5,800,000	7,000,000	7,350,000	7,717,500
<b>Capital Expenditure</b>	<b>336,221,435</b>	<b>545,625,496</b>	<b>329,746,435</b>	<b>346,233,757</b>	<b>363,545,445</b>
Acquisition of Non-Financial Assets					
Other Development	336,221,435	545,625,496	329,746,435	346,233,757	363,545,445
<b>Total Expenditure of Vote .....</b>	<b>422,022,717</b>	<b>629,129,656</b>	<b>418,974,279</b>	<b>439,955,531</b>	<b>461,953,308</b>

### 13.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Printed Budget Estimates	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>					
<b>Current</b>					

<b>Expenditure Classification</b>	<b>Printed Budget Estimates</b>	<b>Revised Budget (1) Estimates</b>	<b>Budget Estimates</b>	<b>Projected Estimates</b>	
<b>Expenditure</b>	<b>67,101,282</b>	<b>65,444,726</b>	<b>69,083,833</b>	<b>72,538,024</b>	<b>76,164,926</b>
Compensation to Employees	56,904,726	56,904,726	60,863,833	63,907,024	67,102,376
Use of goods and services	6,996,556	6,040,000	6,720,000	7,056,000	7,408,800
Other Recurrent	3,200,000	2,500,000	1,500,000	1,575,000	1,653,750
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets					
Other Development	-	-	-	-	-
Total Expenditure	<b>67,101,282</b>	<b>65,444,726</b>	<b>69,083,833</b>	<b>72,538,024</b>	<b>76,164,926</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	67,101,282	65,444,726	69,083,833	72,538,024	76,164,926
Compensation to Employees	56,904,726	56,904,726	60,863,833	63,907,024	67,102,376
Use of goods and services	6,996,556	6,040,000	6,720,000	7,056,000	7,408,800
Other Recurrent	3,200,000	2,500,000	1,500,000	1,575,000	1,653,750
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets					

<b>Expenditure Classification</b>	<b>Printed Budget Estimates</b>	<b>Revised Budget (1) Estimates</b>	<b>Budget Estimates</b>	<b>Projected Estimates</b>	
Other Development	-	-	-	-	-
Total Expenditure	<b>67,101,282</b>	<b>65,444,726</b>	<b>69,083,833</b>	<b>72,538,024</b>	<b>76,164,926</b>
<b>Programme 2: Land Survey &amp; Mapping</b>					
<b>Current Expenditure</b>	<b>1,250,000</b>	<b>1,926,181</b>	<b>1,310,000</b>	<b>1,375,500</b>	<b>1,444,275</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,250,000	1,926,181	1,310,000	1,375,500	1,444,275
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	<b>32,275,000</b>	<b>36,566,757</b>	<b>28,500,000</b>	<b>29,925,000</b>	<b>31,421,250</b>
Acquisition of Non-Financial Assets					
Other Development	32,275,000	36,566,757	28,500,000	29,925,000	31,421,250
Total Expenditure	<b>33,525,000</b>	<b>38,492,938</b>	<b>29,810,000</b>	<b>31,300,500</b>	<b>32,865,525</b>
<b>Sub-Programme 2.1: Land Survey &amp; Mapping</b>					
<b>Current Expenditure</b>	<b>1,250,000</b>	<b>1,926,181</b>	<b>1,310,000</b>	<b>1,375,500</b>	<b>1,444,275</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,250,000	1,926,181	1,310,000	1,375,500	1,444,275



<b>Expenditure Classification</b>	<b>Printed Budget Estimates</b>	<b>Revised Budget (1) Estimates</b>	<b>Budget Estimates</b>	<b>Projected Estimates</b>	
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	32,275,000	36,566,757	28,500,000	29,925,000	31,421,250
Acquisition of Non-Financial Assets					
Other Development	32,275,000	36,566,757	28,500,000	29,925,000	31,421,250
<b>Total Expenditure</b>	<b>33,525,000</b>	<b>38,492,938</b>	<b>29,810,000</b>	<b>31,300,500</b>	<b>32,865,525</b>
<b>P3; Urban planning</b>					
<b>Current Expenditure</b>	<b>6,300,000</b>	<b>4,700,000</b>	<b>4,669,011</b>	<b>4,935,000</b>	<b>5,181,750</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,200,000	4,700,000	4,669,011	4,935,000	5,181,750
Other Recurrent	100,000	-	-	-	-
<b>Capital Expenditure</b>	<b>37,000,000</b>	<b>48,352,239</b>	<b>39,000,000</b>	<b>40,950,000</b>	<b>42,997,500</b>
Acquisition of Non-Financial Assets					
Other Development	37,000,000	48,352,239	39,000,000	40,950,000	42,997,500
<b>Total Expenditure</b>	<b>43,300,000</b>	<b>53,052,239</b>	<b>43,669,011</b>	<b>45,885,000</b>	<b>48,179,250</b>
<b>Sub-Programme 3.1: Urban planning</b>					
<b>Current Expenditure</b>	<b>6,300,000</b>	<b>4,700,000</b>	<b>4,669,011</b>	<b>4,935,000</b>	<b>5,181,750</b>

Expenditure Classification	Printed Budget Estimates	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,200,000	4,700,000	4,669,011	4,935,000	5,181,750
Other Recurrent	100,000	-	-	-	-
<b>Capital Expenditure</b>	37,000,000	48,352,239	39,000,000	40,950,000	42,997,500
Acquisition of Non-Financial Assets					
Other Development	37,000,000	48,352,239	39,000,000	40,950,000	42,997,500
<b>Total Expenditure</b>	<b>43,300,000</b>	<b>53,052,239</b>	<b>43,669,011</b>	<b>45,885,000</b>	<b>48,179,250</b>
<b>Programme 4: Mining mapping &amp; development</b>					
<b>Current Expenditure</b>	<b>1,500,000</b>	<b>1,080,000</b>	<b>1,025,000</b>	<b>1,076,250</b>	<b>1,130,063</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	500,000	880,000	825,000	866,250	909,563
Other Recurrent	1,000,000	200,000	200,000	210,000	220,500
<b>Capital Expenditure</b>	-	<b>1,600,000</b>	-	-	-
Acquisition of Non-Financial Assets					
Other Development	-	1,600,000	-	-	-

<b>Expenditure Classification</b>	<b>Printed Budget Estimates</b>	<b>Revised Budget (1) Estimates</b>	<b>Budget Estimates</b>	<b>Projected Estimates</b>	
Total Expenditure	<b>1,500,000</b>	<b>2,680,000</b>	<b>1,025,000</b>	<b>1,076,250</b>	<b>1,130,063</b>
<b>Sub-Programme 4.1: Mining mapping &amp; development</b>					
<b>Current Expenditure</b>	1,500,000	1,080,000	1,025,000	1,076,250	1,130,063
Compensation to Employees	-	-	-	-	-
Use of goods and services	500,000	880,000	825,000	866,250	909,563
Other Recurrent	1,000,000	200,000	200,000	210,000	220,500
<b>Capital Expenditure</b>	-	1,600,000	-	-	-
Acquisition of Non-Financial Assets					
Other Development	-	1,600,000	-	-	-
Total Expenditure	<b>1,500,000</b>	<b>2,680,000</b>	<b>1,025,000</b>	<b>1,076,250</b>	<b>1,130,063</b>
<b>Programme 5: Environment Management and Protection</b>					
<b>Current Expenditure</b>	<b>9,650,000</b>	<b>10,353,253</b>	<b>13,140,000</b>	<b>13,797,000</b>	<b>14,486,850</b>
Compensation to Employees	-	-	-	-	-
Use of					

<b>Expenditure Classification</b>	<b>Printed Budget Estimates</b>	<b>Revised Budget (1) Estimates</b>	<b>Budget Estimates</b>	<b>Projected Estimates</b>	
goods and services	7,000,000	7,253,253	7,840,000	8,232,000	8,643,600
Other Recurrent	2,650,000	3,100,000	5,300,000	5,565,000	5,843,250
<b>Capital Expenditure</b>	<b>266,946,435</b>	<b>459,106,500</b>	<b>262,246,435</b>	<b>275,358,757</b>	<b>289,126,695</b>
Acquisition of Non-Financial Assets					
Other Development	266,946,435	459,106,500	262,246,435	275,358,757	289,126,695
Total Expenditure	<b>276,596,435</b>	<b>469,459,754</b>	<b>275,386,435</b>	<b>289,155,757</b>	<b>303,613,545</b>
<b>Sub-Programme 5.1: Environment Management and Protection</b>					
<b>Current Expenditure</b>	9,650,000	10,353,253	13,140,000	13,797,000	14,486,850
Compensation to Employees	-	-	-	-	-
Use of goods and services	7,000,000	7,253,253	7,840,000	8,232,000	8,643,600
Other Recurrent	2,650,000	3,100,000	5,300,000	5,565,000	5,843,250
<b>Capital Expenditure</b>	<b>266,946,435</b>	<b>459,106,500</b>	<b>262,246,435</b>	<b>275,358,757</b>	<b>289,126,695</b>
Acquisition of Non-Financial Assets					
Other Development	266,946,435	459,106,500	262,246,435	275,358,757	289,126,695
Total Expenditure	<b>276,596,435</b>	<b>469,459,754</b>	<b>275,386,435</b>	<b>289,155,757</b>	<b>303,613,545</b>

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

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh	Fy 2027/28 Projected-Ksh
Administration	Administrative Officer [2] Total	K	2	1,596,542	1,995,678	2,095,462	2,200,235
Administration	Assistant Director Administration Total	P	1	2,250,731	2,813,413	2,954,084	3,101,788
Land Survey	Cartographer [2] Total	K	1	860,370	1,075,462	1,129,235	1,185,697
Physical Planning	Charge hand II Building Total	H	1	560,435	700,543	735,571	772,349
Physical Planning	Chief Physical Planner Total	M	1	1,150,627	1,438,284	1,510,198	1,585,708
Land Survey	Chief Land Survey Assistant Total	M	1	1,150,627	1,438,284	1,510,198	1,585,708
Land Survey	Chief Land Surveyor Total	M	1	1,150,627	1,438,284	1,510,198	1,585,708
Environment	Cleaning Supervisor[3] Total	D	3	639,840	799,800	839,790	881,780
Environment	Climate Change Officer Total	K	1	922,227	1,152,784	1,210,423	1,270,945
Land Survey	Copy Typist[2] Total	E	1	773,048	966,310	1,014,626	1,065,357
Administration	County Chief Officer Total	S	2	6,686,427	8,358,034	8,775,935	9,214,732
Environment	Deputy Director - Fisheries Total	Q	1	2,450,272	3,062,840	3,215,983	3,376,782
Physical Planning	Deputy Director of Administration Total	Q	1	2,203,419	2,754,274	2,891,987	3,036,587
Physical Planning	Director Total	R	1	2,724,986	3,406,233	3,576,544	3,755,372
Administration	Director of Administration Total	R	1	2,724,986	3,406,233	3,576,544	3,755,372
Land Survey	Draughtsman[2] Total	H	1	945,628	1,182,035	1,241,136	1,303,193
Administration	Driver [3] Total	D	1	213,280	266,600	279,930	293,927
Environment	Environment Officer[1] Total	K	8	5,919,312	7,399,140	7,769,097	8,157,552
Environment	Environmental Compliance Officer Total	K	1	922,227	1,152,784	1,210,423	1,270,945
Administration	HRM & Development Officer[1] Total	K	1	851,032	1,063,790	1,116,980	1,172,829
Environment	Inspector Ground Water Total	H	1	490,535	613,168	643,827	676,018
Land Survey	Land Surveyor [1] Total	K	1	834,087	1,042,609	1,094,740	1,149,477
Mining	Mining Officer Total	K	1	922,227	1,152,784	1,210,423	1,270,945
Physical Planning	Physical Planner Total	K	1	851,032	1,063,790	1,116,980	1,172,829
Environment	Plant Operator[1] Total	C	1	612,059	765,074	803,328	843,494
Physical Planning	Principal Physical Planner Total	N	1	1,100,450	1,375,563	1,444,341	1,516,558
Administration	Printing Assistant Total	G	1	507,712	634,640	666,372	699,691
Land Survey	Senior Land Surveyor Total	L	3	2,849,961	3,562,451	3,740,574	3,927,602
Physical Planning	Senior Physical Planner Total	L	4	3,980,010	4,975,013	5,223,763	5,484,952
Physical Planning	Senior Superintending Engineer, Mechanical Total	N	1	1,131,206	1,414,008	1,484,709	1,558,944
Physical Planning	Senior Superintending Engineer, Structural Total	N	1	1,131,206	1,414,008	1,484,709	1,558,944
Administration	Senior Support Staff Total	D	3	628,337	785,422	824,693	865,927
Environment	Senior Water Pollution Control Assistant I	H	1	654,400	818,000	858,900	901,845

	Total						
Physical Planning	Social Development Officer[1] Total	K	1	851,032	1,063,790	1,116,980	1,172,829
Physical Planning	Superintending Engineer, Mechanical Total	M	1	1,150,627	1,438,284	1,510,198	1,585,708
Administration	Supply Chain Management Officer[1] Total	K	1	860,370	1,075,462	1,129,235	1,185,697
Administration	Support Staff[1] Total	C	4	1,130,598	1,413,248	1,483,910	1,558,106
Administration	Support Staff[3] Total	A	2	561,402	701,752	736,840	773,682
Land Survey	Surveyor Assistant[1] Total	J	1	996,454	1,245,567	1,307,845	1,373,238

### 13.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2025/26

Programme Name	Key Performance Indicator	Baseline 2023/24	Target 2024/25	Target 2025//26	Target 2026/27	Target 2027/28
Land survey, Mapping and Tilting	No. of land parcels surveyed	110	5000	5000	5000	5000
	No. of Title Deeds issued	25,000	9000	3,000	2,000	1,000
	No. of letters of administration processed	-	1,000	2,000	2,000	2,000
	Proportion of Special Interest Groups issued with Land ownership Documents	5%	7%	10%	12%	15%
	Proportion of public utilities with title Deeds	40	50	60	70	80
	No. of parcels of land acquired for public strategic development projects (land Banking)	-	5	2	1	2
	No. of cases addressed through AJS	200	300	400	200	100
	No. of land clinics and conferences held	-	2	2	2	2
	Proportion of land disputes solved through the Land Clinics, AJS, and land conferences	5%	7%	10%	12%	20%
	No. of users accessing land services via digital platforms	-	1500	2000	2500	3000
	Proportion of land based revenue streams automated	70%	80%	100%	100%	100%
	Proportion of ratable properties in Valuation Roll being rated		20	40%	50%	80%
	Proportion of revenue generated from land based services & processes against the set target	21%	30%	35%	40%	50%
	Percentage increase on land based revenue	-4%	10	10	10	10
	No of Settlements adjudicated	3	3	3	3	3
	No of Beneficiaries in adjudication sections and settlements schemes		3,000	3,000	3,000	3,000
Urban Planning	No. of LP&LUDP Prepared and approved	6	10	10	5	5
	No. of LP & LUDP implemented	0	5	5	2	1
	No. of inter-county Spatial development plans prepared for SEKEB	0	1	1	-	-
	No. of development control cases addressed, prosecuted by		15	15	15	10

Programme Name	Key Performance Indicator	Baseline 2023/24	Target 2024/25	Target 2025//26	Target 2026/27	Target 2027/28
	the Liaison committee.					
	No. of building developments processed and approved	31	400	500	500	500
Land Administration and Management	No. of GI technologies being adopted in the GIS lab	0	2	5	2	-
	No. of county projects supported by GIS	0	15	20	15	10
	Proportion of land services and processes being digitalized/digitized	50%	70%	80%	90%	100%
	No of users accessing land services via digital platforms		1500	2000	2500	3000
	No. of policies, regulations and bills developed, enacted and operationalized. (Zoning Regulations, Development control regulations, Land use and development policy, GIS Policy)	0	1	2	1	-

## **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**

#### **Departmental Performance Review**

Sand Authority is primarily involved in coordination of all sand related activities within the county. The main activities include collection as sand resource related revenues, designation of sand harvesting sites, sensitization of communities on conservation matters, creation and facilitation of sand committees and establishment of sand harvesting structures. In addition, the authority constructed three sand dams, carried out community sensitization and awareness programme to strengthen their resource ownership and government skills, established sand regulations upon amendment of sand Act, conservation of degraded environments through tree planting and other conservation activities and mapping of three sand dams and establishment of sand dams designs and bill of quantities.

The following table shows financial trends for the last three financial years;

Table 13: Budget performance for FY 2020/21-FY 2023/24 Allocation & Expenditure

<b>FY</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>Total</b>
Budget	72,066,488	83,828,843	101,922,984	74,164,476	331,982,791
Expenditure	60,771,018	19,625,278	80,120,872	50,750,779	211,267,948
<b>Absorption Rate</b>	<b>84%</b>	<b>23%</b>	<b>79%</b>	<b>68%</b>	<b>64%</b>

*Source: County Treasury*

The Sand Authority spent a total of Kshs 211,267,948 for the FY 2020/21-2023/24. The overall absorption rate was 64 over the review period.

In the FY 2023/24 the Authority constructed Kaiti/Kwa Songolo sand dam, Kalovoto and Kwa Vekeli sand dams, mapping, location and designing of 10 sand dams, Kaiti river catchment protection and reviewed sand regulations 2023.

#### **FY 2024/25 PERFORMANCE**

During this period, the authority facilitated 30 barazas to identify and establish sand harvesting sites in different wards (Kiimakiu kalanzoni, makindu, Kee, Kithungo kitundu, Tulimani, Kikubulyu North, Kikumbulyu south and Kasikeu). Additionally, The Authority organized and conducted induction meetings for five newly nominated ward sand management committees in Thange, Mtito Andei, Ivingoni/Nzambani, Kako/Waia and Kikumbulyu North Wards. In partnership with the community, the Makueni Sand Authority is also undertaking the rehabilitation of Kwa Nditu Earth Dam.



### 14.3 Programme Objectives/Overall Outcome

Objective	Output
Ensure sustained river bed and water catchments while continuously utilizing sand resources	To target tree planting at all 30 wards within Makueni County through Ward sand management committee and other relevant stakeholders
Ensure sand and water harvesting and storage for local use by communities for water and construction purposes	To construct 5 sand dams within mapped rivers in the county through partnership with Africa Sand dam foundation and other partners
Ensure that Makueni Sand Act is amended to respond to changing sand related use and benefit sharing framework	To provide legislative framework for actualization and enforcement of Makueni County Sand Conservation and Utilization Act 2022
To equip Ward sand management committee with relevant knowledge and skills to carry out their mandate	All wards have function sand management committees for coordination of sand related activities
Support sand dam management SHG/CBO to understand and appreciate their role in conservation and utilization of accrued benefits	Hold sensitization forums with community-based organizations, Self-self-help groups, riparian communities and other stakeholders and sensitize communities on their roles in catchment protection and rehabilitation

### 14.4 Summary of Expenditure by Programmes, 2025/26 (Kshs)

Programme/ Sub Programme	Printed Budget Estimates	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1:General Administration &amp; support services.</b>					
SP1. 1 Sand Authority	61,593,879	62,753,699	84,184,536	88,393,763	92,813,451
<b>Total Expenditure of P.1</b>	61,593,879	62,753,699	84,184,536	88,393,763	92,813,451
<b>Total Expenditure of Vote</b>	<b>61,593,879</b>	<b>62,753,699</b>	<b>84,184,536</b>	<b>88,393,763</b>	<b>92,813,451</b>

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

Expenditure Classification	Printed Budget Estimates	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>51,593,879</b>	<b>57,753,699</b>	<b>68,184,536</b>	<b>71,593,763</b>	<b>75,173,451</b>
Compensation to Employees	25,342,473	25,342,473	30,000,000	31,500,000	33,075,000
Use of goods and services	16,601,406	25,367,923	29,632,536	31,114,163	32,669,871
Current Transfers Govt. Agencies					
Other Recurrent	9,650,000	7,043,303	8,552,000	8,979,600	9,428,580
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>16,000,000</b>	<b>16,800,000</b>	<b>17,640,000</b>
Acquisition of Non-Financial Assets					
Other Development	10,000,000	5,000,000	16,000,000	16,800,000	17,640,000
<b>Total Expenditure of Vote .....</b>	<b>61,593,879</b>	<b>62,753,699</b>	<b>84,184,536</b>	<b>88,393,763</b>	<b>92,813,451</b>

#### 14.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)

Expenditure Classification	Printed Budget Estimates	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General Administration &amp; support services.</b>					
<b>Current Expenditure</b>	<b>51,593,879</b>	<b>57,753,699</b>	<b>68,184,536</b>	<b>71,593,763</b>	<b>75,173,451</b>
Compensation to Employees	25,342,473	25,342,473	30,000,000	31,500,000	33,075,000
Use of goods and services	16,601,406	25,367,923	29,632,536	31,114,163	32,669,871
Other Recurrent	9,650,000	7,043,303	8,552,000	8,979,600	9,428,580
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>16,000,000</b>	<b>16,800,000</b>	<b>17,640,000</b>
Other Development	10,000,000	5,000,000	16,000,000	16,800,000	17,640,000
Total Expenditure	<b>61,593,879</b>	<b>62,753,699</b>	<b>84,184,536</b>	<b>88,393,763</b>	<b>92,813,451</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>					
<b>Current Expenditure</b>	<b>51,593,879</b>	<b>57,753,699</b>	<b>68,184,536</b>	<b>71,593,763</b>	<b>75,173,451</b>
Compensation to Employees	25,342,473	25,342,473	30,000,000	31,500,000	33,075,000
Use of goods and services	16,601,406	25,367,923	29,632,536	31,114,163	32,669,871
Other Recurrent	9,650,000	7,043,303	8,552,000	8,979,600	9,428,580
<b>Capital Expenditure</b>					
Other Development	10,000,000	5,000,000	16,000,000	16,800,000	17,640,000
Total Expenditure	<b>61,593,879</b>	<b>62,753,699</b>	<b>84,184,536</b>	<b>88,393,763</b>	<b>92,813,451</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2025/26		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2024/25	2025/26	2026/27	2027/28
Sand Authority	Accountant I Total	K		1	970,084	1,018,588	1,049,145	1,080,620
Sand Authority	Assistant Accountant Total	J		1	763,594	801,774	825,827	850,602
Sand Authority	Assistant Social Development Officer II Total	H		5	2,526,892	2,653,237	2,732,834	2,814,819
Sand Authority	Assistant Social Development Officer III Total	H		1	631,723	663,309	683,208	703,705
Sand Authority	Chief Driver Total	H		1	631,723	663,309	683,208	703,705
Sand Authority	County Constable Total	E		11	4,642,207	4,874,317	5,020,547	5,171,163
Sand Authority	County Corporal Total	F		5	2,252,708	2,365,343	2,436,304	2,509,393
Sand Authority	ICT Officer Total	K		1	970,084	1,018,588	1,049,145	1,080,620
Sand Authority	Information Communication Technology Officer III Total	H		1	631,723	663,309	683,208	703,705
Sand Authority	Principal Enforcement Officer Total	L		1	988,554	1,037,982	1,069,122	1,101,195
Sand Authority	Quantity Survey Assistant III Total	H		1	631,723	663,309	683,208	703,705
Sand Authority	Revenue Clerk I Total	G		1	566,929	595,275	613,134	631,528
Sand Authority	Revenue Clerk II Total	F		6	2,703,250	2,838,412	2,923,564	3,011,271
Sand Authority	Senior Assistant Office Administrator I Total	L		1	1,152,124	1,209,730	1,246,022	1,283,403
Sand Authority	Senior Driver Total	G		1	566,929	595,275	613,134	631,528
Sand Authority	Senior Support Staff Total	E		1	422,019	443,120	456,413	470,106
Sand Authority	Social Development Asst. II Total	G		1	566,929	595,275	613,134	631,528
Sand Authority	Social Development Officer I Total	K		2	1,940,167	2,037,176	2,098,291	2,161,240
Sand Authority	Supply Chain Management Assistant III Total	H		2	1,263,446	1,326,618	1,366,417	1,407,409
Sand Authority	Support Staff Supervisor Total	E		1	422,019	443,120	456,413	470,106
Sand Authority	Managing Director	Q		1	-	3,492,933	3,597,721	3,705,653

### 14.8 Summary of the Programme Outputs and Performance Indicators for the Period,2023/24-2027/28

Program	Indicator	Baseline	Target	MTEF Targets		
		2023/24	2024/25	2025/26	2026/27	2027/28
Environmental Conservation and Management	No of legal frameworks developed	1	1	2	3	3
	No of sand dams constructed	3	5	7	7	7
	No of sensitization forums carried out	50	50	50	60	60

## 15.0 WOTE MUNICIPALITY

### 15.1 Department's Vision and 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

#### Departmental Performance Review

In 2023/24 FY, through the Kenya Urban Support Programme (KUSP) the municipality implemented the following interventions; tarmacking of 1.1 Km of road and cabro paving of 230M in Wote town, lighting of markets through installation of 27 solar powered high mast floodlights, maintenance of existing infrastructure such as Wote Green Park and Marikiti market shed, installation of street lights and high mast flood lights and construction and launch of Mukuyuni market modern market. Additionally, the municipality cabro paved the parking area from Ngooni supermarket to Kapeo junction, unlocked drainage systems in Wote Township and constructed Kathonzweni modern toilet.

In 2024/25 FY, the municipality is implementing development projects such as cabro paving, construction of toilets, renovation of Mukuyuni Marikiti market and purchase of skip bins for proper solid waste disposal. These projects are at different stages of implementation but they will be completed before the closure of the financial year.

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

In 2025/26 FY, the municipality will undertake the following development initiatives; maintenance of streetlights, construct exhaustible pit latrine at Muusini and Upendo markets, opening and installation of road structures for old slaughter to Kaiti river road and renovation of Kako market shed, rehabilitation and fencing of lagoon, purchase of Wote bus park and construction of modern Bodaboda shed at Wote town.

### 15.3 Programme Objectives/Overall Outcome

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

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

Programme/ Sub Programme	Printed Budget Estimates	Revised Budget (1) Estimates	FY 2025/26 Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25		FY 2026/27	FY 2027/28
<b>Programme 1: General Administration &amp; support services.</b>					
SP1. 1 Wote Municipality	127,009,066	125,445,616	155,110,637	162,866,169	171,009,477
<b>Total Expenditure of P.1</b>	127,009,066	125,445,616	155,110,637	162,866,169	171,009,477
<b>Total Expenditure of Vote</b>	<b>127,009,066</b>	<b>125,445,616</b>	<b>155,110,637</b>	<b>162,866,169</b>	<b>171,009,477</b>

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

Expenditure Classification	Printed Budget Estimates	Revised Budget (1) Estimates		Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26 Budget Estimates	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>72,125,295</b>	<b>67,231,605</b>	<b>68,226,866</b>	<b>71,638,209</b>	<b>75,220,119</b>
Compensation to Employees	2,954,428	2,954,428	3,790,553	3,980,081	4,179,085
Use of goods and services	37,938,867	34,604,630	31,750,000	33,337,500	35,004,375
Current Transfers Govt. Agencies					
Other Recurrent	31,232,000	29,672,547	32,686,312	34,320,628	36,036,659
<b>Capital Expenditure</b>	<b>54,883,771</b>	<b>58,214,011</b>	<b>86,883,771</b>	<b>91,227,960</b>	<b>95,789,358</b>
Acquisition of Non-Financial Assets					
Other Development	54,883,771	58,214,011	86,883,771	91,227,960	95,789,358
<b>Total Expenditure of Vote .....</b>	<b>127,009,066</b>	<b>125,445,616</b>	<b>155,110,637</b>	<b>162,866,169</b>	<b>171,009,477</b>

### 15.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)

Expenditure Classification	Printed Budget Estimates	Revised Budget (1) Estimates	FY 2025/26 Budget Estimates	Projected Estimates	
	FY 2024/25			FY 2026/27	FY 2027/28
Programme 1: General Administration & support services.					
Current Expenditure	72,125,295	67,231,605	68,226,866	71,638,209	75,220,119
Compensation to Employees	2,954,428	2,954,428	3,790,553	3,980,081	4,179,085
Use of goods and services	37,938,867	34,604,630	31,750,000	33,337,500	35,004,375
Other Recurrent	31,232,000	29,672,547	32,686,312	34,320,628	36,036,659
Capital Expenditure	54,883,771	58,214,011	86,883,771	91,227,960	95,789,358
Acquisition of Non- Financial Assets					
Other Development	54,883,771	58,214,011	86,883,771	91,227,960	95,789,358
Total Expenditure	127,009,066	125,445,616	155,110,637	162,866,169	171,009,477
Sub-Programme 1.1: General Administration & support services.					
Current Expenditure	72,125,295	67,231,605	68,226,866	71,638,209	75,220,119
Compensation to Employees	2,954,428	2,954,428	3,790,553	3,980,081	4,179,085
Use of goods and services	37,938,867	34,604,630	31,750,000	33,337,500	35,004,375
Other Recurrent	31,232,000	29,672,547	32,686,312	34,320,628	36,036,659
Capital Expenditure					

Acquisition of Non-Financial Assets					
Other Development	54,883,771	58,214,011	86,883,771	91,227,960	95,789,358
Total Expenditure	<b>127,009,066</b>	<b>125,445,616</b>	<b>155,110,637</b>	<b>162,866,169</b>	<b>171,009,477</b>

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2024/25		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2024/25	2025/26	2026/27	2027/28
Senior Water Pollution Control Assistant I	H		1	793,460	818,000	858,900	901,845
Social Development Officer[1]	K		1	1,031,877	1,063,790	1,116,980	1,172,829
Principal Physical Planner	N		1	1,334,296	1,375,563	1,444,341	1,516,558
Cleaning Supervisor[3]	D		2	517,204	533,200	559,860	587,853

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

Program/Projects	Key performance indicators	Target	Target	Target	Medium Term Targets	
		2023/24	2024/25	2025/26	2026/27	2027/28
Urban Development	No of approved development plans implemented	2	2	2	2	2
	Meters of parking zones established and cabro paved	1500	2500	2000	2000	2000
	Kms of roads murramed/graded			2		
	No of solar powered high mast floodlights installed	1	1	1	3	2
	No of skip bins supplied	0	10	0	5	5
	No. of toilets constructed	0	2	2		
	No. of Bodaboda shed constructed			1		

## 16.0 EMALI-SULTAN HAMUD MUNICIPALITY

### 16.1 Department'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

In 2023/24 FY, the municipality implemented the following projects; opening and unclogging of drainage systems in Emali and Sultan- Hamud towns and development of municipal integrated plan (2023-2027).

In 2024/25 FY, the municipality is implementing the following projects; opening and unclogging of drainage systems in Emali and Sultan- Hamud towns, installation of Sultan- Hamud floodlights, purchase of market cleaning equipment and protective gear and installation of Enterprise resource planning (ERP) system.

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

The municipal will; rehabilitate Sultan-Hamud decentralized treatment facility, cabro paving of Emali town, rehabilitation of Emali recreation park, preparation of municipal spatial plan, finalization of Sultan- Hamud town cadastral survey, installation of flood lights in Emali and Mbitini towns, construction of Bodaboda sheds and construction of toilets in Matiliku stockyard, Kasikeu stockyard and Kikumini market.

### 16.3 Programme Objectives/Overall Outcome

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

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

Programme/ Sub Programme	Printed Budget Estimates	Revised Budget (1) Estimates	FY 2025/26 Budget Estimates	Projected Estimates	
	FY 2024/25			FY 2026/27	FY 2027/28
Programme 1: General Administration & support services.					
SP1. 1 Emali-Sultan Municipality	109,955,810	74,790,011	105,698,369	110,983,287	116,532,452
Total Expenditure of P.1	109,955,810	74,790,011	105,698,369	110,983,287	116,532,452
Total Expenditure of Vote	109,955,810	74,790,011	105,698,369	110,983,287	116,532,452

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

Expenditure Classification	Budget	Revised	FY 2025/26	Projected Estimates
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	Estimates	Budget (1) Estimates	Budget Estimates		
	FY 2024/25	FY 2024/25	FY 2024/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>35,810,241</b>	<b>32,044,280</b>	<b>42,364,598</b>	<b>44,482,828</b>	<b>46,706,969</b>
Compensation to Employees	8,830,055	8,830,055	12,610,000	13,240,500	13,902,525
Use of goods and services	12,244,186	9,928,225	14,604,598	15,334,828	16,101,569
Current Transfers Govt. Agencies					
Other Recurrent	14,736,000	13,286,000	15,150,000	15,907,500	16,702,875
<b>Capital Expenditure</b>	<b>74,145,569</b>	<b>42,745,731</b>	<b>63,333,771</b>	<b>66,500,460</b>	<b>69,825,483</b>
Acquisition of Non-Financial Assets					
Other Development	74,145,569	42,745,731	63,333,771	66,500,460	69,825,483
<b>Total Expenditure of Vote .....</b>	<b>109,955,810</b>	<b>74,790,011</b>	<b>105,698,369</b>	<b>110,983,287</b>	<b>116,532,452</b>

## 16.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)

Expenditure Classification	Budget Estimates	Revised Budget (1) Estimates	FY 2025/26 Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25		FY 2026/27	FY 2027/28
<b>Programme 1: General Administration &amp; support services.</b>					
<b>Current Expenditure</b>	<b>35,810,241</b>	<b>32,044,280</b>	<b>42,364,598</b>	<b>44,482,828</b>	<b>46,706,969</b>
Compensation to Employees	8,830,055	8,830,055	12,610,000	13,240,500	13,902,525
Use of goods and services	12,244,186	9,928,225	14,604,598	15,334,828	16,101,569
Other Recurrent	14,736,000	13,286,000	15,150,000	15,907,500	16,702,875
<b>Capital Expenditure</b>	<b>74,145,569</b>	<b>42,745,731</b>	<b>63,333,771</b>	<b>66,500,460</b>	<b>69,825,483</b>
Acquisition of Non-Financial Assets					
Other Development	74,145,569	42,745,731	63,333,771	66,500,460	69,825,483
Total Expenditure	<b>109,955,810</b>	<b>74,790,011</b>	<b>105,698,369</b>	<b>110,983,287</b>	<b>116,532,452</b>
			<b>9</b>		
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>					
<b>Current Expenditure</b>	<b>35,810,241</b>	<b>32,044,280</b>	<b>42,364,598</b>	<b>44,482,828</b>	<b>46,706,969</b>
Compensation to Employees	8,830,055	8,830,055	12,610,000	13,240,500	13,902,525
Use of goods and services	12,244,186	9,928,225	14,604,598	15,334,828	16,101,569
Other Recurrent	14,736,000	13,286,000	15,150,000	15,907,500	16,702,875
<b>Capital Expenditure</b>					
Acquisition of Non-Financial Assets					
Other Development	74,145,569	42,745,731	63,333,771	66,500,460	69,825,483
Total Expenditure	<b>109,955,810</b>	<b>74,790,011</b>	<b>105,698,369</b>	<b>110,983,287</b>	<b>116,532,452</b>
			<b>9</b>		

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

DELIVERY UNIT	POSITION/ TITLE	JOB GROUP	AUTHORIZED	IN POSITION	FY 2025/26 PROJECTED- KSH	FY 2026/27 PROJECTED- KSH	FY 2027/28 PROJECTED- KSH
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Emali-Sultan Hamud Municipality	Deputy Director of Administration	Q	1	1	3,275,681	3,439,465	3,611,438.25
Emali-Sultan Hamud Municipality	HRM & Development Officer[1]	K	1	1	1,284,957	1,349,205	1,416,665.25
Emali-Sultan Hamud Municipality	Senior Superintending Engineer, Mechanical	N	1	1	1,817,192	1,908,052	2,003,454.60
Emali-Sultan Hamud Municipality	Senior Support Staff	D	2	2	526,470	552,794	580,433.70
Emali-Sultan Hamud Municipality	Social Development Officer[1]	K	1	1	1,284,957	1,349,205	1,416,665.25
Emali-Sultan Hamud Municipality	Superintendent (Building)	K	1	1	1,082,300	1,136,415	1,193,235.75

## 16.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2027/28

Programme	Key performance indicators	Target	Target	Target	Medium Term Targets	
		2023/24	2024/25	2025/26	2026/27	2027/28
Urban Development	Meters of parking zones established and cabro paved	500	0	2000	2000	2000
	No of high mast floodlights installed	0	1	2	2	2
	No of Decentralized treatment facility rehabilitated	0	1	1	0	0
	No. of toilets constructed	0	1	2	3	3
	No. of Bodaboda shed constructed	1	0	2	2	2
	No. of spatial plan developed	0	0	1	0	0

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

### **17.1 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

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

#### **. Devolution department Expenditure Trends,2020/21-2022/23**

<b>Item</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>	<b>FY 2025/26(Upto Q3)</b>
<b>Budget</b>	294.6	348.03	347.6
Expenditure	292.5	312.68	166.6
Absorption rate	99%	90%	48%

Over the years, the Department has maintained a high budget absorption rate. As of the third quarter of FY 2024/25, the Department had spent Kshs. 166,645,724 against a total allocation of Kshs. 347,591,285, translating to an absorption rate of 48 percent. The lower absorption rate as of the third quarter is typical at this stage of the financial year and is expected to improve significantly by the end of the fiscal period as more project activities are completed and payments processed.

#### **. Department of Devolution Major Achievements**

In FY 2023/24, the department achieved significant milestones, including the completion and operationalization of administrative offices, which improved service delivery and government visibility. The Department enhanced disaster risk management by significantly improving disaster response efforts. To enhance accountability and responsiveness to citizen needs, the department conducted public participation for numerous key documents and processes such as policies, plans and budgets. Service delivery coordination at decentralized units was enhanced with continuous meetings and forums conducted at sub ward, ward and sub county levels. Through liquor licensing and control programme, the department managed to generate 45 Million as own source revenue.

The County effectively responded to 21 disaster events, demonstrating its strengthened capacity in disaster risk mitigation, emergency response, and coordination. These efforts underscore the County's commitment to safeguarding the well-being of its citizens through proactive risk management and robust organizational preparedness.

Under participatory development and civic education, a total of 3,828 public participation forums were held, covering discussions on the Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP), budget processes, project commissioning, and development tours. Through these engagements, 40,318 individuals were reached with civic education and sensitization activities. Additionally, 396 newly appointed development committee members were institutionalized from the cluster to the ward level, promoting inclusive planning and decision-making. To further enhance service delivery and citizen engagement, 170 coordination forums and barazas were conducted.

The County government inspected and licensed 2,639 liquor premises, generating Kshs. 22 million in revenue. Furthermore, psychoeducation initiatives reached 1,200 people with critical information on drug and substance abuse prevention

### 17.3 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

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

Programme/ Sub Programme	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: General administration & planning					

Programme/ Sub Programme	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
SP1. 1 General administration & planning	279,521,797	282,063,390	647,428,813	679,800,254	713,790,266
<b>Total Expenditure of P.1</b>	279,521,797	282,063,390	647,428,813	679,800,254	713,790,266
<b>Programme 2: :Public Participation &amp; Civic Education</b>					
SP2. 1 :Public Participation & Civic Education	23,014,800	19,514,800	17,900,000	16,905,000	17,750,250
<b>Total Expenditure of P.2</b>	23,014,800	19,514,800	17,900,000	16,905,000	17,750,250
<b>Programme 3; Research, Documentation &amp; Knowledge Management</b>	2,000,000	1,500,000	-	-	-
SP3. 1 Research, Documentation & Knowledge Management	-	-	300,000	315,000	-
<b>Total Expenditure of P.3</b>	-	-	300,000	315,000	-
<b>Programme 4: Coordination of Service Delivery and Enforcement</b>					
SP4. 1 Coordination of Service Delivery and Enforcement	39,865,960	30,752,759	53,842,000	56,534,100	59,360,805
<b>Total Expenditure of P.4</b>	39,865,960	30,752,759	53,842,000	56,534,100	59,360,805
<b>Programme 5: Disaster Risk Mitigation and Preparedness</b>					
SP 5.1 Disaster Risk Mitigation and Preparedness	13,450,400	11,288,336	10,905,489	11,450,763	12,023,302
<b>Total Expenditure of P.5</b>	13,450,400	11,288,336	10,905,489	11,450,763	12,023,302
<b>Programme 6: Alcoholics Drinks Control and Licensing</b>					
SP6. 1 Disaster risk mitigation and Preparedness	5,502,000	3,972,000	5,110,000	5,365,500	5,633,775
<b>Total Expenditure of P.5</b>	5,502,000	3,972,000	5,110,000	5,365,500	5,633,775
<b>Total Expenditure of Vote</b>	<b>361,354,957</b>	<b>347,591,285</b>	<b>735,486,302</b>	<b>770,370,617</b>	<b>808,558,398</b>

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

Expenditure Classification	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	323,854,957	308,850,060	309,286,302	324,750,617	340,657,398
Compensation to Employees	216,104,393	216,104,393	226,909,613	238,255,094	250,167,848
Use of goods and services	94,650,564	81,720,543	75,226,689	78,988,023	82,606,675
Current Transfers Govt. Agencies					
Other Recurrent	13,100,000	11,025,124	7,150,000	7,507,500	7,882,875
<b>Capital Expenditure</b>	37,500,000	38,741,225	426,200,000	445,620,000	467,901,000
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	37,500,000	38,741,225	426,200,000	445,620,000	467,901,000

Expenditure Classification	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
Total Expenditure of Vote .....	361,354,957	347,591,285	735,486,302	770,370,617	808,558,398

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

Expenditure Classification	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General Administration &amp; Planning</b>					
<b>Current Expenditure</b>	242,021,797	244,563,390	247,428,813	259,800,254	272,790,266
Compensation to Employees	216,104,393	216,104,393	226,909,613	238,255,094	250,167,848
Use of goods and services	20,017,404	22,358,997	13,369,200	14,037,660	14,739,543
Other Recurrent	5,900,000	6,100,000	7,150,000	7,507,500	7,882,875
<b>Capital Expenditure</b>	37,500,000	37,500,000	400,000,000	420,000,000	441,000,000
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	37,500,000	37,500,000	400,000,000	420,000,000	441,000,000
<b>Total Expenditure</b>	<b>279,521,797</b>	<b>282,063,390</b>	<b>647,428,813</b>	<b>679,800,254</b>	<b>713,790,266</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>					
Current Expenditure	242,021,797	244,563,390	247,428,813	259,800,254	272,790,266
Compensation to Employees	216,104,393	216,104,393	226,909,613	238,255,094	250,167,848
Use of goods and services	20,017,404	22,358,997	13,369,200	14,037,660	14,739,543
Other Recurrent	5,900,000	6,100,000	7,150,000	7,507,500	7,882,875
<b>Capital Expenditure</b>	37,500,000	37,500,000	400,000,000	420,000,000	441,000,000
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	37,500,000	37,500,000	400,000,000	420,000,000	441,000,000
<b>Total Expenditure</b>	<b>279,521,797</b>	<b>282,063,390</b>	<b>647,428,813</b>	<b>679,800,254</b>	<b>713,790,266</b>
<b>Programme 2: Participatory Development .&amp; civic education</b>					
Current Expenditure	23,014,800	19,514,800	16,100,000	16,905,000	17,750,250
Compensation to Employees					
Use of goods and services	21,014,800	18,014,800	16,100,000	16,905,000	17,750,250
Other Recurrent	2,000,000	1,500,000	-	-	-
<b>Capital Expenditure</b>	-	-	1,800,000	-	-
Acquisition of Non-Financial Assets					
Other Development			1,800,000		
<b>Total Expenditure</b>	<b>23,014,800</b>	<b>19,514,800</b>	<b>17,900,000</b>	<b>16,905,000</b>	<b>17,750,250</b>
<b>Sub-Programme 2.1: Participatory Development &amp; civic education</b>					
<b>Current Expenditure</b>	23,014,800	19,514,800	16,100,000	16,905,000	17,750,250
Compensation to Employees	-	-	-	-	-
Use of goods and services	21,014,800	18,014,800	16,100,000	16,905,000	17,750,250

Expenditure Classification	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Other Recurrent	2,000,000	1,500,000	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	-	1,800,000	-	-
<b>Total Expenditure</b>	<b>23,014,800</b>	<b>19,514,800</b>	<b>16,100,000</b>	<b>16,905,000</b>	<b>17,750,250</b>
<b>Programme 3: Research, Documentation and Knowledge Management</b>					
<b>Current Expenditure</b>	-	-	300,000	315,000	
Compensation to Employees	-	-	-	-	
Use of goods and services	-	-	300,000	315,000	
Other Recurrent	-	-	-	-	
<b>Capital Expenditure</b>	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	
Other Development	-	-	-	-	
<b>Total Expenditure</b>	-	-	300,000	315,000	
<b>Sub-Programme 3.1: Research, Documentation and Knowledge Management</b>					
<b>Current Expenditure</b>	-	-	<b>300,000</b>	<b>315,000</b>	
Compensation to Employees	-	-	-	-	
Use of goods and services	-	-	300,000	315,000	
Other Recurrent	-	-	-	-	
<b>Capital Expenditure</b>	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	
Other Development	-	-	-	-	
<b>Total Expenditure</b>	-	-	300,000	315,000	
<b>Programme 4: Coordination of Service Delivery and Enforcement</b>					
<b>Current Expenditure</b>	<b>39,865,960</b>	<b>29,811,534</b>	<b>30,342,000</b>	<b>31,859,100</b>	<b>33,452,055</b>
Compensation to Employees	-	-	-	-	
Use of goods and services	37,865,960	28,386,410	30,342,000	31,859,100	33,452,055
Other Recurrent	2,000,000	1,425,124	-	-	-
<b>Capital Expenditure</b>	-	941,225	23,500,000	24,675,000	25,908,750
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	941,225	23,500,000	24,675,000	25,908,750
<b>Total Expenditure</b>	<b>39,865,960</b>	<b>30,752,759</b>	<b>53,842,000</b>	<b>56,534,100</b>	<b>59,360,805</b>
<b>Sub-Programme 4.1: Coordination of Service Delivery and Enforcement</b>					
<b>Current Expenditure</b>	39,865,960	29,811,534	30,342,000	31,859,100	33,452,055
Compensation to Employees	-	-	-	-	
Use of goods and services	37,865,960	28,386,410	30,342,000	31,859,100	33,452,055
Other Recurrent	2,000,000	1,425,124	-	-	-
<b>Capital Expenditure</b>	-	941,225	23,500,000	24,675,000	25,908,750
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	941,225	23,500,000	24,675,000	25,908,750
<b>Total Expenditure</b>	<b>39,865,960</b>	<b>30,752,759</b>	<b>53,842,000</b>	<b>56,534,100</b>	<b>59,360,805</b>

Expenditure Classification	Budget Estimates	Revised Budget Estimates 1	Budget Estimates	Projected Estimates	
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 5: Disaster Risk Preparedness and Mitigation</b>					
<b>Current Expenditure</b>	13,450,400	10,988,336	10,005,489	10,505,763	11,031,052
Compensation to Employees	-	-	-	-	-
Use of goods and services	11,250,400	9,988,336	10,005,489	10,505,763	11,031,052
Other Recurrent	2,200,000	1,000,000	-	-	-
<b>Capital Expenditure</b>	-	300,000	900,000	945,000	992,250
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	300,000	900,000	945,000	992,250
<b>Total Expenditure</b>	<b>13,450,400</b>	<b>11,288,336</b>	<b>10,905,489</b>	<b>11,450,763</b>	<b>12,023,302</b>
<b>Sub-Programme 5.1: Disaster Risk Preparedness and Mitigation</b>					
<b>Current Expenditure</b>	13,450,400	10,988,336	10,005,489	10,505,763	11,031,052
Compensation to Employees	-	-	-	-	-
Use of goods and services	11,250,400	9,988,336	10,005,489	10,505,763	11,031,052
Other Recurrent	2,200,000	1,000,000	-	-	-
<b>Capital Expenditure</b>	-	300,000	900,000	945,000	992,250
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	300,000	900,000	945,000	992,250
Total Expenditure	13,450,400	11,288,336	10,905,489	11,450,763	12,023,302
<b>Programme 6: Alcoholic Drinks Control and Licensing</b>	-	-	-	-	-
<b>Current Expenditure</b>	<b>11,004,000</b>	<b>7,944,000</b>	<b>10,220,000</b>	<b>10,731,000</b>	<b>11,267,550</b>
Compensation to Employees	5,502,000	3,972,000	5,110,000	5,365,500	5,633,775
Use of goods and services	4,502,000	2,972,000	5,110,000	5,365,500	5,633,775
Other Recurrent	1,000,000	1,000,000	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,502,000</b>	<b>3,972,000</b>	<b>5,110,000</b>	<b>5,365,500</b>	<b>5,633,775</b>
<b>Sub-Programme 6.1: Alcohol Drinks Control and Licensing</b>					
<b>Current Expenditure</b>	5,502,000	3,972,000	5,110,000	5,365,500	5,633,775
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,502,000	2,972,000	5,110,000	5,365,500	5,633,775
Other Recurrent	1,000,000	1,000,000	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure	5,502,000	3,972,000	5,110,000	5,365,500	5,633,775

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

N o	Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected Estimates	Fy 2026/27 Projected- Estimates	Fy 2027/28 Projected- Estimates
1	Devolution	Member - County Executive Committee	8	1	6,428,693	6,750,128	7,087,634	7,442,016
2	Devolution	County Chief Officer	S	1	4,838,723	5,080,659	5,334,692	5,601,427
3	Devolution	Director of Administration	R	4	13,147,870	13,805,264	14,495,527	15,220,303
4	Devolution	Deputy Director of Administration	Q	8	22,168,019	23,276,420	24,440,241	25,662,253
5	Devolution	Assistant Director Administration	P	7	18,324,194	19,240,404	20,202,424	21,212,545
6	Devolution	*Principal Public Communications Officer	N	1	2,024,546	2,125,774	2,232,062	2,343,665
7	Devolution	Principal Administrative Officer	N	30	53,773,776	56,462,465	59,285,588	62,249,867
8	Devolution	Chief Research Officer	M	1	1,620,417	1,701,438	1,786,510	1,875,836
9	Devolution	Fire officer [1]	L	1	1,250,214	1,312,725	1,378,361	1,447,279
10	Devolution	*Public Communications Officer[1]	K	1	1,030,762	1,082,300	1,136,415	1,193,236
11	Devolution	Economist [2]	K	1	615,000	645,750	678,038	711,940
12	Devolution	Engineer [2], Mechanical	K	1	470,880	494,424	519,145	545,102
13	Devolution	Social Development Officer[1]	K	1	615,000	645,750	678,038	711,940
14	Devolution	Statistical Officer[1]	K	1	1,030,762	1,082,300	1,136,415	1,193,236
15	Devolution	*Public Communications Officer[2]	J	1	611,000	641,550	673,628	707,309
16	Devolution	Social Development Officer[2]	J	1	611,000	641,550	673,628	707,309
17	Devolution	Social Welfare Officer[2]	J	6	4,831,169	5,072,727	5,326,364	5,592,682
18	Devolution	Supply Chain Management Assistant [2]	J	1	805,195	845,455	887,727	932,113
19	Devolution	Administrative Assistant	H	2	1,329,158	1,395,615	1,465,396	1,538,666
20	Devolution	Office Administrative Assistant [2]	H	58	39,161,925	41,120,021	43,176,022	45,334,823
21	Devolution	Social Welfare Officer[3]	H	18	10,973,924	11,522,621	12,098,752	12,703,690
22	Devolution	Fireman (1)	G	8	5,169,637	5,428,119	5,699,525	5,984,501
23	Devolution	Senior Driver	G	1	603,188	633,347	665,015	698,266
24	Devolution	Clerical Officer[2]	F	1	466,880	490,224	514,735	540,472
25	Devolution	Driver[1]	F	1	460,615	483,646	507,828	533,219
26	Devolution	Inspector[3]	F	1	893,516	938,191	985,101	1,034,356
27	Devolution	Security Warden[1]	F	30	13,818,444	14,509,366	15,234,835	15,996,577
28	Devolution	Senior Sergeant	F	1	928,844	975,286	1,024,051	1,075,254
29	Devolution	Cook[3]	E	1	412,890	433,534	455,211	477,972
30	Devolution	Driver [2]	E	1	412,890	433,534	455,211	477,972
31	Devolution	Sergeant	E	2	1,538,177	1,615,086	1,695,840	1,780,632
32	Devolution	Clerical Officer[3]	D	1	761,866	799,960	839,957	881,955
33	Devolution	Driver [3]	D	3	968,280	1,016,694	1,067,529	1,120,905
34	Devolution	Security Warden[3]	D	8	2,582,080	2,711,184	2,846,743	2,989,080
35	Devolution	Market Askari	B	1	691,504	726,079	762,383	800,502
36	Devolution	Senior Market Attendant	B	1	733,356	770,024	808,525	848,951

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

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
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			2023/24	2024/25	2025/26	2026/27	2027/28
Outcome: Reduced disaster incidences, impact and response time							
Disaster risk mitigation and Response	Increased disaster preparedness, response and coordination	Number of disaster responses	10	20	30	30	30
		No. of fire stations constructed	1	0	1	1	1
Outcome: Effective and meaningful citizen engagement							
Participatory Development & Civic Education	Public participation and Community programmes forums.	No of Public participation forums held	3,612	3,612	3,612	3,612	3,612
	Citizens sensitized, trained and educated on civic education and public participation	No. of people reached on themed Civic Education	205,000	207,000	209,000	210,000	210,000
	Operational peoples government	No of functional development committees	0	485	485	485	485
Outcome: Enhanced service delivery							
Co-ordination of Service Delivery and Enforcement	Progress reports on implementation of projects	Monthly progress reports	12	12	12	12	12
	Barazas / forums	No. of forums / barazas	400	400	400	400	400
	Well-coordinated Decentralized Services	No of sub-county coordination meetings	72	72	72	72	72
	County Enforcement and compliance	Enforcement uniform purchased	20	20	0	20	20
		Number of officers trained	50	50	50	50	50
Outcomes: Reduced alcohol-related harm an Increased Revenue							
Liquor Drinks Control and Licensing	Inspections conducted	No of Liquor premises Inspected and licenced	3000	2800	3000	3000	3000
	Revenue generated	Amount of revenue generated	70,000,000	70,000,000	73,850,000	75,850,000	78,125,500
	Psychoeducation on drug and substance	No of people reached	1,000	1,200	2,000	2,200	2,200

## **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.

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

In FY 2023/24, the Government took significant steps to enhance the learning environment for pre-school learners by constructing 34 new ECDE classrooms. Additionally, 953 ECDE teachers were converted to permanent and pensionable terms of service. Essential teaching and learning materials were distributed to 1,197 ECDE centres through capitation. To promote co-curricular activities, 38,728 ECDE learners were sponsored to participate in music festivals, with the top four teams representing the county at the national level. In the technical training sector, capitation support benefitted 4,417 trainees in County Technical Training Institutes (VTCs). Furthermore, two VTCs were equipped with training materials, and infrastructure development was undertaken in 12 VTCs.

To support education, the department improved access, retention, and quality of education and training by awarding bursaries to 14,388 needy students and providing scholarships to 675 students under the county scholarship programme. Additionally, 5,395 information materials were distributed to library users, while 15,000 individuals accessed educational, informative, and transformative programs offered through libraries. Under the Internship, Mentorship, and Volunteerism Programme, the county provided internship opportunities to 100 trainees and attachment placements to 785 trainees.

In FY 2024/25, the County Government successfully completed the construction of 13 ECDE centres, with construction ongoing at an additional 33 centres. A total of 125 youth benefited from internship opportunities, while 13,465 citizens accessed services at community libraries and resource centres. In vocational training, 4,716 VTC trainees received capitation support, and 12 VTC instructors were employed. In the ICT sector, five innovation and research projects were completed, and 508 members of the public were trained in basic ICT skills.

FY	2021/22	2022/23	2023/24	TOTAL
Budget	804,619,169.57	675,184,957.38	951,485,403.11	2,431,289,530.06
Expenditure	696,832,169.00	606,403,045.35	758,169,338.59	2,061,404,552.94
Absorption Rate	87%	90%	80%	85%

*Source: County Treasury*

The Department of Education spent a total of Kshs 2,061,404,552.94 for the FY 2021/22-2023/24. The overall absorption rate was 85% over the review period.

## Development Priorities for FY 2025/26

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.

**Key interventions for FY 2024/25** include the construction of 59 ECDE centres, upgrading infrastructure at 14 VTCs, expanding the Ujuzi TekeTeke Programmes in partnership with Kenya Commercial Bank (KCB), building the Kasikeu ICT hub, enhancing the automation of Makindu SCH and Sultan Hamud SCH, and strengthening the Internship and Mentorship Programme for youth.

### 18.1 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.

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

Programme/ Sub Programme	Budget Estimates	Revised Budget Estimates(1)	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>					
SP1. 1 General administration & planning	728,477,227	728,195,605	728,763,765	765,201,953	803,462,051
<b>Total Expenditure of P.1</b>	728,477,227	728,195,605	728,763,765	765,201,953	803,462,051
<b>Programme 2: Early childhood education</b>					
SP1. 1 Early childhood education	165,140,000	197,179,678	184,877,487	194,121,361	203,827,429
<b>Total Expenditure of P.1</b>	165,140,000	197,179,678	184,877,487	194,121,361	203,827,429
<b>Programme 3: Technical training &amp; non-formal education</b>					
SP1. 1 Technical training & non-formal education	37,840,000	58,751,060	69,750,000	73,237,500	76,899,375
<b>Total Expenditure of P.1</b>	37,840,000	58,751,060	69,750,000	73,237,500	76,899,375
<b>Programme 4: Support to Education and library services</b>					
SP1. 1 Support to education	149,540,000	155,661,857	33,550,000	35,227,500	36,988,875
<b>Total Expenditure of P.1</b>	149,540,000	155,661,857	33,550,000	35,227,500	36,988,875
<b>Programme 5: ICT Infrastructure &amp; Systems Development</b>					
SP3. 1 ICT Infrastructure & Systems Development	47,790,000	47,117,694	30,130,000	31,636,500	33,218,325
<b>Total Expenditure of P.3</b>	47,790,000	47,117,694	30,130,000	31,636,500	33,218,325
<b>Programme 6; Internship, Mentorship and volunteerism</b>					
Sub-Programme 6.1: Internship, Mentorship and volunteerism	19,140,000	18,932,254	14,200,000	14,910,000	15,655,500
<b>Total Expenditure of P.6</b>	19,140,000	18,932,254	14,200,000	14,910,000	15,655,500
<b>Total Expenditure of Vote</b>	<b>1,147,927,227</b>	<b>1,205,838,148</b>	<b>1,061,271,252</b>	<b>1,114,334,815</b>	<b>1,170,051,555</b>

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

Expenditure Classification	Budget	Revised Budget	Budget	Projected	Projected
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	Estimates	Estimates(1)	Estimates	Estimates	Estimates
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>826,127,227</b>	<b>940,012,087</b>	<b>808,771,252</b>	<b>849,209,815</b>	<b>891,670,305</b>
Compensation to Employees	714,757,884	714,757,884	721,713,765	757,799,453	795,689,426
Use of goods and services	23,519,343	19,851,846	15,907,487	16,702,861	17,538,004
Current Transfers Govt. Agencies					
Other Recurrent	87,850,000	205,402,357	71,150,000	74,707,500	78,442,875
<b>Capital Expenditure</b>	<b>321,800,000</b>	<b>265,826,061</b>	<b>252,500,000</b>	<b>265,125,000</b>	<b>278,381,250</b>
Acquisition of Non-Financial Assets					
Other Development	321,800,000	265,826,061	252,500,000	265,125,000	278,381,250
<b>Total Expenditure of Vote .....</b>	<b>1,147,927,227</b>	<b>1,205,838,148</b>	<b>1,061,271,252</b>	<b>1,114,334,815</b>	<b>1,170,051,555</b>

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

Expenditure Classification	Budget Estimates	Revised Budget Estimates(1)	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2024/25		FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>728,477,227</b>	<b>728,195,605</b>	<b>728,763,765</b>	<b>765,201,953</b>	<b>803,462,051</b>
Compensation to Employees	714,757,884	714,757,884	721,713,765	757,799,453	795,689,426
Use of goods and services	11,719,343	11,637,721	5,450,000	5,722,500	6,008,625
Other Recurrent	2,000,000	1,800,000	1,600,000	1,680,000	1,764,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets					
Other Development	-	-	-	-	-
<b>Total Expenditure</b>	<b>728,477,227</b>	<b>728,195,605</b>	<b>728,763,765</b>	<b>765,201,953</b>	<b>803,462,051</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>					
<b>Current Expenditure</b>	<b>728,477,227</b>	<b>728,195,605</b>	<b>728,763,765</b>	<b>765,201,953</b>	<b>803,462,051</b>
Compensation to Employees	714,757,884	714,757,884	721,713,765	757,799,453	795,689,426
Use of goods and services	11,719,343	11,637,721	5,450,000	5,722,500	6,008,625
Other Recurrent	2,000,000	1,800,000	1,600,000	1,680,000	1,764,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets					
Other Development	-	-	-	-	-
<b>Total Expenditure</b>	<b>728,477,227</b>	<b>728,195,605</b>	<b>728,763,765</b>	<b>765,201,953</b>	<b>803,462,051</b>
<b>Programme 2: Early childhood education</b>					
<b>Current Expenditure</b>	<b>22,840,000</b>	<b>18,431,871</b>	<b>18,777,487</b>	<b>19,716,361</b>	<b>20,702,179</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,640,000	3,231,871	3,277,487	3,441,361	3,613,429
Other Recurrent	18,200,000	15,200,000	15,500,000	16,275,000	17,088,750
<b>Capital Expenditure</b>	<b>142,300,000</b>	<b>178,747,807</b>	<b>166,100,000</b>	<b>174,405,000</b>	<b>183,125,250</b>
Acquisition of Non-Financial Assets					
Other Development	142,300,000	178,747,807	166,100,000	174,405,000	183,125,250

Total Expenditure	165,140,000	197,179,678	184,877,487	194,121,361	203,827,429
<b>Sub-Programme 2.1: Early childhood education</b>					
<b>Current Expenditure</b>	22,840,000	18,431,871	18,777,487	19,716,361	20,702,179
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,640,000	3,231,871	3,277,487	3,441,361	3,613,429
Other Recurrent	18,200,000	15,200,000	15,500,000	16,275,000	17,088,750
<b>Capital Expenditure</b>	142,300,000	178,747,807	166,100,000	174,405,000	183,125,250
Acquisition of Non-Financial Assets					
Other Development	142,300,000	178,747,807	166,100,000	174,405,000	183,125,250
Total Expenditure	165,140,000	197,179,678	184,877,487	194,121,361	203,827,429
<b>Programme 3: Technical training &amp; non formal education</b>					
<b>Current Expenditure</b>	1,840,000	1,050,000	1,650,000	1,732,500	1,819,125
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,640,000	850,000	1,250,000	1,312,500	1,378,125
Other Recurrent	200,000	200,000	400,000	420,000	441,000
<b>Capital Expenditure</b>	36,000,000	57,701,060	68,100,000	71,505,000	75,080,250
Acquisition of Non-Financial Assets					
Other Development	36,000,000	57,701,060	68,100,000	71,505,000	75,080,250
Total Expenditure	37,840,000	58,751,060	69,750,000	73,237,500	76,899,375
<b>Sub-Programme 3.1: Technical training &amp; non formal education</b>					
<b>Current Expenditure</b>	1,840,000	1,050,000	1,650,000	1,732,500	1,819,125
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,640,000	850,000	1,250,000	1,312,500	1,378,125
Other Recurrent	200,000	200,000	400,000	420,000	441,000
<b>Capital Expenditure</b>	36,000,000	57,701,060	68,100,000	71,505,000	75,080,250
Acquisition of Non-Financial Assets					
Other Development	36,000,000	57,701,060	68,100,000	71,505,000	75,080,250
Total Expenditure	37,840,000	58,751,060	69,750,000	73,237,500	76,899,375
<b>Programme 4: Support to education and Library Services</b>					
<b>Current Expenditure</b>	34,540,000	155,602,357	28,550,000	29,977,500	31,476,375
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,340,000	950,000	1,450,000	1,522,500	1,598,625
Other Recurrent	33,200,000	154,652,357	27,100,000	28,455,000	29,877,750
<b>Capital Expenditure</b>	115,000,000	59,500	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets					
Other Development	115,000,000	59,500	5,000,000	5,250,000	5,512,500
Total Expenditure	149,540,000	155,661,857	33,550,000	35,227,500	36,988,875
<b>Sub-Programme 4.1: Support to education and Library Services</b>					
<b>Current Expenditure</b>	34,540,000	155,602,357	28,550,000	29,977,500	31,476,375
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,340,000	950,000	1,450,000	1,522,500	1,598,625
Other Recurrent	33,200,000	154,652,357	27,100,000	28,455,000	29,877,750
<b>Capital Expenditure</b>	115,000,000	59,500	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets					
Other Development	115,000,000	59,500	5,000,000	5,250,000	5,512,500

	0				
Total Expenditure	149,540,000	155,661,857	33,550,000	35,227,500	36,988,875
<b>Programme 5 ; ICT Infrastructure &amp; Systems Development</b>					
<b>Current Expenditure</b>	<b>19,290,000</b>	<b>17,800,000</b>	<b>16,830,000</b>	<b>17,671,500</b>	<b>18,555,075</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,240,000	2,450,000	3,530,000	3,706,500	3,891,825
Other Recurrent	16,050,000	15,350,000	13,300,000	13,965,000	14,663,250
<b>Capital Expenditure</b>	<b>28,500,000</b>	<b>29,317,694</b>	<b>13,300,000</b>	<b>13,965,000</b>	<b>14,663,250</b>
Acquisition of Non-Financial Assets					
Other Development	28,500,000	29,317,694	13,300,000	13,965,000	14,663,250
Total Expenditure	<b>47,790,000</b>	<b>47,117,694</b>	<b>30,130,000</b>	<b>31,636,500</b>	<b>33,218,325</b>
<b>Sub-Programme 5.1: ICT Infrastructure &amp; Systems Development</b>					
<b>Current Expenditure</b>	<b>19,290,000</b>	<b>17,800,000</b>	<b>16,830,000</b>	<b>17,671,500</b>	<b>18,555,075</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,240,000	2,450,000	3,530,000	3,706,500	3,891,825
Other Recurrent	16,050,000	15,350,000	13,300,000	13,965,000	14,663,250
<b>Capital Expenditure</b>	<b>28,500,000</b>	<b>29,317,694</b>	<b>13,300,000</b>	<b>13,965,000</b>	<b>14,663,250</b>
Acquisition of Non-Financial Assets					
Other Development	28,500,000	29,317,694	13,300,000	13,965,000	14,663,250
Total Expenditure	<b>47,790,000</b>	<b>47,117,694</b>	<b>30,130,000</b>	<b>31,636,500</b>	<b>33,218,325</b>
<b>Programme 6; Internship, Mentorship and volunteerism</b>					
<b>Current Expenditure</b>	<b>19,140,000</b>	<b>18,932,254</b>	<b>14,200,000</b>	<b>14,910,000</b>	<b>15,655,500</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	940,000	732,254	950,000	997,500	1,047,375
Other Recurrent	18,200,000	18,200,000	13,250,000	13,912,500	14,608,125
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets					
Other Development	-	-	-	-	-
Total Expenditure	<b>19,140,000</b>	<b>18,932,254</b>	<b>14,200,000</b>	<b>14,910,000</b>	<b>15,655,500</b>
<b>Sub-Programme 6.1: Internship, Mentorship and volunteerism</b>					
<b>Current Expenditure</b>	<b>19,140,000</b>	<b>18,932,254</b>	<b>14,200,000</b>	<b>14,910,000</b>	<b>15,655,500</b>
Compensation to Employees	-	-	-	-	-
Use of goods and services	940,000	732,254	950,000	997,500	1,047,375
Other Recurrent	18,200,000	18,200,000	13,250,000	13,912,500	14,608,125
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets					
Other Development	-	-	-	-	-
Total Expenditure	<b>19,140,000</b>	<b>18,932,254</b>	<b>14,200,000</b>	<b>14,910,000</b>	<b>15,655,500</b>

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

DELIVERY UNIT	POSITION/ TITLE	J/G	IN POSITION	FY 2024/25 PROJECTED- KSH	FY 2025/26 PROJECTED- KSH	FY 2026/27 PROJECTED- KSH	FY 2027/28 PROJECTED- KSH
Administration	Member - County Executive Committee	T	1	6,428,693	6,750,128	7,087,634	7,442,016
Administration	County Chief Officer	S	2	9,677,446	10,161,318	10,669,384	11,202,853
Administration	Director of Administration	R	3	10,278,053	10,791,955	11,331,553	11,898,131
Education & Internship	Assistant Director - Education	P	1	2,382,902	2,502,047	2,627,149	2,758,507
ICT	Assistant Director ICT	P	1	2,382,902	2,502,047	2,627,149	2,758,507
Education & Internship	Librarian [1]	P	1	2,382,902	2,502,047	2,627,149	2,758,507
Education & Internship	Librarian [2]	N	2	3,461,318	3,634,384	3,816,104	4,006,909
Education & Internship	Principal Lecturer	N	1	1,730,659	1,817,192	1,908,052	2,003,454
ICT	Chief ICT Officer	M	2	2,797,974	2,937,873	3,084,766	3,239,005
Administration	Chief Office Administrator	M	1	1,420,617	1,491,648	1,566,230	1,644,542
Education & Internship	Chief Youth Polytechnic Instructor	M	1	1,620,417	1,701,438	1,786,510	1,875,835
Education & Internship	Senior Library Assistant	M	9	12,396,213	13,016,024	13,666,825	14,350,166
Education & Internship	Senior Education Officer	L	1	1,250,214	1,312,725	1,378,361	1,447,279
ICT	Senior ICT Assistant	L	1	1,250,214	1,312,725	1,378,361	1,447,279
ICT	Senior ICT Officer	L	5	6,251,070	6,563,624	6,891,805	7,236,395
Education & Internship	Senior Youth Polytechnic Instructor	L	5	6,251,070	6,563,624	6,891,805	7,236,395
Administration	Records Management Officer[1]	K	1	615,000	645,750	678,038	711,939
Education & Internship	Education Officer[1]	K	11	11,917,400	12,513,270	13,138,933	13,795,880
ICT	ICT Assistant[1]	K	1	1,030,762	1,082,300	1,136,415	1,193,235
ICT	ICT Officer	K	1	1,223,769	1,284,957	1,349,205	1,416,666
Education & Internship	Youth Polytechnic Instructor[1]	K	4	4,123,047	4,329,199	4,545,659	4,772,942
ICT	ICT Officer [2]	J	1	805,195	845,455	887,727	932,114
Administration	Chief Clerical Officer	J	1	898,645	943,577	990,756	1,040,294
ICT	ICT Assistant [2]	J	1	805,195	845,455	887,727	932,114
Education & Internship	Library Assistant [1]	J	6	5,391,869	5,661,462	5,944,535	6,241,762
Administration	Security Officer [2]	J	1	898,645	943,577	990,756	1,040,294
Education & Internship	Youth Polytechnic Instructor[2]	J	2	1,610,390	1,690,909	1,775,455	1,864,227
ICT	ICT Officer [3]	H	1	664,579	697,808	732,698	769,333
Education & Internship	Charge Hand II	H	1	664,579	697,808	732,698	769,333
Education & Internship	ECD Teacher [2]	H	208	118,513,741	124,439,428	130,661,399	137,194,469
ICT	ICT Assistant [3]	H	10	7,510,591	7,886,121	8,280,427	8,694,448
Administration	Senior Clerical Officer	H	2	1,343,372	1,410,540	1,481,067	1,555,121

Education & Internship	Youth Polytechnic Instructor[3]	H	72	48,107,982	50,513,381	53,039,050	55,691,003
Education & Internship	Artisans [1]	G	17	10,483,618	11,007,799	11,558,189	12,136,098
Education & Internship	ECD Teacher [3]	G	659	217,694,810	228,579,550	240,008,528	252,008,954
Administration	Office Administrative Assistant [3]	G	1	603,188	633,347	665,015	698,266
Education & Internship	Artisans [2]	F	18	8,876,311	9,320,127	9,786,133	10,275,440
Education & Internship	ECDE[3]	F	75	31,551,900	33,129,495	34,785,970	36,525,268
Administration	Clerical Officer[1]	F	1	617,402	648,272	680,686	714,720
Education & Internship	Cook[2]	F	2	1,092,052	1,146,655	1,203,987	1,264,187
Administration	Driver[1]	F	1	460,615	483,646	507,828	533,219
Administration	Senior Subordinate Staff	F	2	1,085,114	1,139,369	1,196,338	1,256,155
Education & Internship	Artisans [3]	E	28	11,984,820	12,584,061	13,213,264	13,873,927
Administration	Subordinate Staff [1]	E	1	481,256	505,319	530,585	557,114
Administration	Senior Driver[3]	D	1	856,076	898,879	943,823	991,015
Administration	Senior Support Staff	D	1	352,737	370,374	388,893	408,337

## 18.6 Summary of the Programme Outputs and Performance Indicators for FY 2023/24 - 2027/28

Programme	Key Output	Key Performance Indicators	Baseline 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27	Planned Targets FY 2027/28
<b>Programme Name: Early Childhood Development</b>							
<b>Outcome: Improved access to quality Early Childhood Development and Education</b>							
ECDE	ECDE teachers employed;	No of ECDE teachers Employed;	7	28	25	25	25
	ECDE teachers capacity built;	No. of staff capacity built	0	980	1,010	1,040	1,070
	Policies developed and adopted(capitation, capacity development and Day care)	No. of policies developed and adopted	1	0	2	0	
	ECDE pupil under nutrition program	No of pupils reached by nutrition program	45,000	45,000	45,000	45,000	45,000
Support to Education	Bursary beneficiaries	No of bursary beneficiaries	14,388	0	0	0	0
	New scholarship beneficiaries	No of new scholarship beneficiaries	100	0	0	0	0
ECDE infrastructural development	ECDE Centres Constructed	No. of new ECDE centres developed	34	20	20	20	20



Programme	Key Output	Key Performance Indicators	Baseline 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27	Planned Targets FY 2027/28
<b>Programme Name: Vocational Training Centres</b>							
<b>Outcome: Improved access to quality technical and vocational training</b>							
Vocational Training Centre	VTC Rehabilitated and equipped	No of VTCs rehabilitated and equipped;	10	6	10	10	10
	Trainees benefiting from capitation	No. of trainees under capitation	3,500	5,000	4,000	4,500	5,000
	VTC Instructors employed	No of VTC instructors Employed	10	15	15	10	5
	Trainers trained	No. of instructors receiving training	162	167	183	193	2003
Support to Education	Bursary endowment fund establishment	No. of funds established	1	0	0	0	0
	Community Libraries and Resource Centres established	No. of citizens accessing community library and Resource Centre services	5,000	6,000	6,500	7,500	8,000
<b>Programme Name: ICT Infrastructure Development</b>							
<b>Outcome: Enhanced ICT connectivity</b>							
	Networks licensed	No. of network security licenses purchased	566	566	566	566	566
	Facilities connected with LAN	No. of facilities connected with LAN complete with user support equipment and training	15	20	25	30	35
	NoFBI termination sites upgraded	No. of NoFBI termination sites lit / established/ upgraded	4	4	4	4	4
	Public Wi-Fi hotspots created	No. of public Wi-Fi hotspots created within the county designated public spaces	3	3	3	3	3
<b>Programme Name: ICT Training and Innovation Promotion</b>							
<b>Outcome: Increased use ICT in the county</b>							

Programme	Key Output	Key Performance Indicators	Baseline 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27	Planned Targets FY 2027/28
	Members of public trained on basic ICT skills	No. of trained members of public	549	700	700	700	700
	Complete Innovations	No. of innovations and research works completed	2	2	2	2	2
	<b>Programme Name: Automation of Government Services ((Enterprise Resource Planning)</b>						
	<b>Outcome: Improved service delivery</b>						
Automation & Service Delivery	Government services automated	Proportion of government services automated	30	60	75	80	85
	ICT Policy Developed	No. of policies developed	1	1	1	0	0
	ICT master plan Developed	No. of ICT Master developed	0	0	0	1	0
	Equipping of the county innovation hub	No. of ICT incubation center's equipped	1	1	0	1	

## 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

#### Departmental Performance Review

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.

**Table 14: Makueni County Fruit Development And Marketing Authority Performance**

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24		
					Target(s)	Actual as at 30th June, 2024	Variance
Agribusiness and information management	Fruit processing	Directorate of agriculture and irrigation	Operationalization of Makueni Fruit Processing Plant Reconstitution line	Quantity of puree produced(drums)	3,000	1280	1720
				Quantity of RTD juice produced in MT	750	0	750
				Revenue Generated	100,000,00	35,932,588	64,067412,

#### Planned priority objectives and outputs for the 2024/25 Budget

The Authority will purchase of 720MT of mangoes worth Kshs **13.4Million** for puree production. The plan will also produce ready to drink juice and purified water.

### 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, 2023/24– 2026/27 (Kshs)

Programme/ Sub Programme	Revised Budget Estimates(1)	Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Programme 1:General Administration &amp; support services.</b>				
SP1. 1 Makueni Fruit Development and Marketing Authority	82,054,584	90,150,656	94,658,189	99,391,098
<b>Total Expenditure of P.1</b>	<b>82,054,584</b>	<b>90,150,656</b>	<b>94,658,189</b>	<b>99,391,098</b>
<b>Total Expenditure of Vote</b>	<b>82,054,584</b>	<b>90,150,656</b>	<b>94,658,189</b>	<b>99,391,098</b>

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

Expenditure Classification	Revised Budget Estimates(1)	Projected Estimates		
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>35,555,220</b>	<b>37,000,435</b>	<b>38,850,456</b>	<b>40,792,979</b>
Compensation to Employees	16,602,102	17,432,207	18,303,817	19,219,008
Use of goods and services	15,366,359	15,055,700	15,808,485	16,598,909
Current Transfers Govt. Agencies				
Other Recurrent	3,586,759	4,512,528	4,738,154	4,975,062
<b>Capital Expenditure</b>	<b>46,499,364</b>	<b>53,150,221</b>	<b>55,807,733</b>	<b>58,598,119</b>
Acquisition of Non-Financial Assets				
Other Development	46,499,364	53,150,221	55,807,733	58,598,119
<b>Total Expenditure of Vote .....</b>	<b>82,054,584</b>	<b>90,150,656</b>	<b>94,658,189</b>	<b>99,391,098</b>

#### 19.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)

Expenditure Classification	Revised Budget Estimates(1)	Projected Estimates		
	FY 2024/25	FY 2025/26	FY 2026/27	
<b>Programme 1:General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>35,555,220</b>	<b>37,000,435</b>	<b>38,850,456</b>	<b>40,792,979</b>
Compensation to Employees	16,602,102	17,432,207	18,303,817	19,219,008
Use of goods and services	15,366,359	15,055,700	15,808,485	16,598,909
Other Recurrent	3,586,759	4,512,528	4,738,154	4,975,062
<b>Capital Expenditure</b>	<b>46,499,364</b>	<b>53,150,221</b>	<b>55,807,733</b>	<b>58,598,119</b>
Acquisition of Non-Financial Assets				

Other Development	46,499,364	53,150,221	55,807,733	58,598,119
Total Expenditure	<b>82,054,584</b>	<b>90,150,656</b>	<b>94,658,189</b>	<b>99,391,098</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>35,555,220</b>	<b>37,000,435</b>	<b>38,850,456</b>	<b>40,792,979</b>
Compensation to Employees	16,602,102	17,432,207	18,303,817	19,219,008
Use of goods and services	15,366,359	15,055,700	15,808,485	16,598,909
Other Recurrent	3,586,759	4,512,528	4,738,154	4,975,062
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development	46,499,364	53,150,221	55,807,733	58,598,119
Total Expenditure	<b>82,054,584</b>	<b>90,150,656</b>	<b>94,658,189</b>	<b>99,391,098</b>

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### ANNEX 1: FY 2025/26 HEADQUARTER PROJECTS

The county will implement the following projects and programmes under the FY 2025/26 headquarter budget.

No	Department	Project Name	FY 2025/26 Budget Estimates
1	Agriculture	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	151,515,152
2	Agriculture	Agriculture extension programme	18,000,000
3	Agriculture	Kenya Agricultural Business Development Project (KABDP)	10,918,919
4	Agriculture	Kathonzweni stock yard ; finalize fencing and operationalize the stock yard (partitioning ,soil compacting ,electricity supply, revenue kiosk)	10,000,000
5	Agriculture	Livestock Disease Control	7,000,000
6	Agriculture	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000
7	Agriculture	Certification of 4000 hectares, establishment of new zones in Makueni, Mbooni and Kaiti Sub counties- procurement of Philemon and fruit fry traps and solarization	5,000,000
8	Agriculture	Agriculture Mechanization Services(AMS)-farm ponds rehabilitation - Provision of mechanization services	4,000,000
9	Agriculture	Artificial Insemination (AI)	2,000,000
	<b>Agriculture Total</b>		<b>213,434,071</b>
10	County Assembly	County Assembly Development	58,000,000
	<b>County Assembly Total</b>		<b>58,000,000</b>
11	Devolution	IDA(World Bank)-Second Kenya Devolution Support Program-Service Delivery and Investment Grant-(Level 2 Grant)((KDSP)	352,500,000
12	Devolution	IDA(World Bank)-Second Kenya Devolution Support Program-Institutional Grant-Level 1 Grant((KDSP)	37,500,000
13	Devolution	KDSP-II Matching Grant	10,000,000
14	Devolution	Fencing of Makindu Fire station(stalled)	900,000
	<b>Devolution Total</b>		<b>400,900,000</b>
15	Emali-Sultan Hamud Municipality	IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	20,083,771
16	Emali-Sultan Hamud Municipality	Preparation of Municipal Spatial Plan	9,800,000
17	Emali-Sultan Hamud Municipality	Finalization of Sultan Hamud Cadastral Survey	8,900,000
18	Emali-Sultan Hamud Municipality	Installation of floodlights in Mbitini and Emali	6,000,000

No	Department	Project Name	FY 2025/26 Budget Estimates
19	Emali-Sultan Hamud Municipality	Construction of 3 No. 2-door public toilets Matiliku Stockyard, Kasikeu stockyard and Kikumini Market	3,000,000
20	Emali-Sultan Hamud Municipality	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)	2,500,000
21	Emali-Sultan Hamud Municipality	Rehabilitation of Emali Recreation park and ICT resource centre	2,500,000
22	Emali-Sultan Hamud Municipality	Fencing and roofing of Water tanks in Emali Business Center	2,000,000
23	Emali-Sultan Hamud Municipality	Construction of bodaboda sheds at Emali, Sultan Hamud and Kavuthu Markets	2,000,000
24	Emali-Sultan Hamud Municipality	Installation of CCTV surveillance at critical points in Emali Town	1,500,000
25	Emali-Sultan Hamud Municipality	Youth empowerment - Sports and Talent Development	1,000,000
26	Emali-Sultan Hamud Municipality	Opening and unclogging of drainage systems at Emali and Sultan Hamud towns	950,000
	<b>Emali-Sultan Hamud Municipality Total</b>		<b>60,233,771</b>
27	Finance	Supplementary Projects for poor and marginalized areas	130,201,371
28	Finance	Equipping and fencing of County Treasury - Water tower, fencing, equipping boardroom, store, and warehouse shelves and roofing of containers	10,000,000
	<b>Finance Total</b>		<b>140,201,371</b>
29	Gender	Construction of Mini stadium in Sultan Hamud	25,000,000
30	Gender	KYISA Games	20,000,000
31	Gender	Sport Development programme	10,000,000
32	Gender	Supa Cup	10,000,000
33	Gender	Gender based violence Mitigation Programme	3,000,000
34	Gender	Youth empowerment-Boda Boda support programme	3,000,000
35	Gender	Youth Empowerment-Makueni youth fair)	2,000,000
36	Gender	Ultra poor graduation model	1,953,500
37	Gender	Makueni County Empowerment Fund	1,000,000
	<b>Gender Total</b>		<b>75,953,500</b>
38	Health Services	SHIF/SHA Reimbursements	417,612,000
39	Health Services	Medical Health Services Fees - Facility Improvement fee(Cash collection) - Hospitals	182,388,000

No	Department	Project Name	FY 2025/26 Budget Estimates
40	Health Services	Conditional Allocation for Community Health Promoters (CHPs) Project	113,700,000
41	Health Services	Basic Salary Arrears for County Government Health Workers.	30,568,273
42	Health Services	Construction of MCRH Microwave housing	23,000,000
43	Health Services	Nutrition International Donor funding	21,013,780
44	Health Services	DANIDA – Matching grant for level 2 and 3 facilities	12,636,000
45	Health Services	DANIDA- Primary healthcare in devolved context	11,407,500
46	Health Services	Purchase and installation of mortuary fridges	10,000,000
47	Health Services	Kisayani health centre wards	10,000,000
48	Health Services	Construction of Outpatient block at Nthongoni Health Center	10,000,000
49	Health Services	Upgrading and construction of ward at Mukuyuni Sub County Hospital	10,000,000
50	Health Services	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
51	Health Services	Purchase of medical Equipment	5,000,000
52	Health Services	Nziu Health Centre-Installation of solar power	2,500,000
53	Health Services	Construction of Laboratory at Kyambeke health center	2,000,000
54	Health Services	Nutrition Programme - matching grant	2,000,000
	<b>Health Services Total</b>		<b>872,825,553</b>
55	ICT,Education and Internship	CTTI Development and capitation	10,000,000
56	ICT,Education and Internship	Government Automation -Government Automation	10,000,000
57	ICT,Education and Internship	Construction of Uma Primary School ECDE - Mbooni	4,500,000
	<b>ICT,Education and Internship Total</b>		<b>24,500,000</b>
58	Infrastructure	Rural Electrification Programme - REREC Matching grant	30,000,000
59	Infrastructure	Construction of Kithioni drift	15,000,000
60	Infrastructure	Construction of Kitende Drift	14,000,000
61	Infrastructure	Maintenance of street/flood lights- Climate action	10,000,000
62	Infrastructure	Construction of Londokwe Drift	7,500,000
63	Infrastructure	Maintenance of Electric Fence	6,000,000
64	Infrastructure	Construction of Kyambui Drift	5,000,000
65	Infrastructure	Green energy promotion	3,500,000
66	Infrastructure	Housing Programme	1,000,000



No	Department	Project Name	FY 2025/26 Budget Estimates
	<b>Infrastructure Total</b>		<b>92,000,000</b>
67	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	142,746,435
68	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant - Matching Grant	88,000,000
69	Lands	IDA (World Bank)Credit: Kenya Urban Support Project(KUSP)-Urban Institutional Grant(UG)	35,000,000
70	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000
71	Lands	CCIS(County Climate Institutional Support) FLLoCA Matching Grant	11,000,000
72	Lands	Survey of Tawa Township	9,000,000
73	Lands	Climate change Fund Board	6,000,000
74	Lands	Purchase of land for Kambu market shed	5,000,000
75	Lands	Survey for titling of Wote townships Public Utilities	4,000,000
76	Lands	Preparation of Local Physical and Land Use Development Plan for Aimi Ma Kilungu Trading center	4,000,000
77	Lands	Purchase of Survey (RTK) of equipment	3,000,000
78	Lands	Rehabilitation of Nthunguni Gulley	1,000,000
	<b>Lands Total</b>		<b>319,746,435</b>
79	Makueni County Fruit Development and Marketing Authority	Ready to drink juice(RTD) production	18,446,000
80	Makueni County Fruit Development and Marketing Authority	Purchase of mangoes for puree production	13,920,000
81	Makueni County Fruit Development and Marketing Authority	Puree production	12,408,931
82	Makueni County Fruit Development and Marketing Authority	Quality Management Certifications	3,442,000
83	Makueni County Fruit Development and Marketing Authority	Purified drinking water production	3,193,291
84	Makueni County Fruit Development and	RTD line Modification	1,305,000

No	Department	Project Name	FY 2025/26 Budget Estimates
	Marketing Authority		
85	Makueni County Fruit Development and Marketing Authority	Energy Audit	435,000
	<b>Makueni County Fruit Development and Marketing Authority Total</b>		<b>53,150,221</b>
86	Sand Authority	Pilot sand value addition in CTTIs and Purchase of cabro-making machine	8,000,000
87	Sand Authority	Sand management committee meetings in the 6 sub counties/meeting held quarterly	2,000,000
88	Sand Authority	Ring-fence accrued revenue program for commercial sites-Ikaasu 10 acre catchment restoration through terracing and grass reseeding	2,000,000
89	Sand Authority	20KM Community based tree growing program along Isuuni, Kaiti, Muooni, Tawa ( self-help group)	1,000,000
90	Sand Authority	Ring-fence accrued revenue program for commercial sites-Marwa earth dam catchment restoration through 2 kilometer terracing, grass reseeding and tree planting	1,000,000
	<b>Sand Authority Total</b>		<b>14,000,000</b>
91	Trade	Construction of Nunguni Modern Market - Kilungu Ward	50,000,000
92	Trade	Market Infrastructure Improvement (Mbumbuni, Tawa, Makindu,Kambu,Kikima,,Kibwezi)	3,250,000
93	Trade	MSMEs Development programme (Parasol, Apron/dustcoats, tables)	3,000,000
94	Trade	Cultural sites and infrastructure improvement	3,000,000
95	Trade	Cottage/Jua kali industry development (2 per sub county)	2,000,000
96	Trade	Tourism infrastructure improvement at Makongo solar and tanks	2,000,000
97	Trade	Tourism infrastructure improvement at Nzaui Religious Centre	2,000,000
98	Trade	Skip Bins (Mtito Andei, Tawa, Kibwezi, Malili)	2,000,000
99	Trade	County signage and branding	2,000,000
100	Trade	Special Economic Zone(prefeasibility study-EIA, master plan ) at Kwa Kathoka	1,000,000
101	Trade	Construction of Yanganga public toilet	750,000
	<b>Trade Total</b>		<b>71,000,000</b>
102	Water, Sanitation and Irrigation	Water Treatment & Distribution of Katilini Earth Dam Water Project	24,230,000
103	Water, Sanitation and Irrigation	Distribution of Kyala Earth Dam Water Project	15,000,000
104	Water, Sanitation and Irrigation	Dam construction Unit(DCU) - Maintenance machinery and hire of Machinery for the Dam construction Unit(DCU)	15,000,000

No	Department	Project Name	FY 2025/26 Budget Estimates
105	Water, Sanitation and Irrigation	Construction of Drift, Sump, Pumping Systems, and distribution in Ngakaa Dam in partnership with NDMA	15,000,000
106	Water, Sanitation and Irrigation	Construction and distribution of water from Mweini Concrete dam	13,738,597
107	Water, Sanitation and Irrigation	Wote Town Improvement Project - Distribution of Kwa Kitungu Water Project	10,000,000
108	Water, Sanitation and Irrigation	Kiboko Twaandu water project World Vision Kenya Matching grant	7,500,000
109	Water, Sanitation and Irrigation	Distribution of Kinze Water Project/Mbumbuni Scheme	5,770,750
110	Water, Sanitation and Irrigation	Water project security systems	5,000,000
111	Water, Sanitation and Irrigation	Construction of a new sump tank and construction of a latrine at Kaiti 2	5,000,000
112	Water, Sanitation and Irrigation	Drilling of Kathonzwani market borehole	5,000,000
113	Water, Sanitation and Irrigation	Drilling and test pumping unit (DTU) - maintenance Rig	5,000,000
114	Water, Sanitation and Irrigation	Turkish Cooperation and Coordination Agency (TIKA)	4,200,000
115	Water, Sanitation and Irrigation	Kenya Water and Sanitation and Hygiene (K-WASH) Programme	4,000,000
116	Water, Sanitation and Irrigation	Completion of Kamunyolo Sump and relocation of the pipes	3,500,000
117	Water, Sanitation and Irrigation	Drilling of Mukuyuni Sub County Hospital Borehole	2,000,000
118	Water, Sanitation and Irrigation	Irrigation Development Programme	2,000,000
119	Water, Sanitation and Irrigation	Drilling of SEKU Wote University borehole	2,000,000
120	Water, Sanitation and Irrigation	Prefeasibility; Construction of Flagship earth dams	1,000,000
	<b>Water, Sanitation and Irrigation Total</b>		<b>144,939,347</b>

No	Department	Project Name	FY 2025/26 Budget Estimates
121	Wote Municipality	Purchase of Wote Bus park land	30,000,000
122	Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	20,083,771
123	Wote Municipality	Rehabilitation and fencing of Wote Lagoon	11,000,000
124	Wote Municipality	Maintenance of 570 Grid-powered streetlights, 110 solar powered streetlights repair, and 27solar powered floodlight maintenance	9,000,000
125	Wote Municipality	Installation of 15M grid powered, on a concrete pole at Mumbuni, Muiu, Kyuasini, Mithumoni, Mwanzo, Mbuvo, Kathonzweni, Kalamba and Kaumoni	6,300,000
126	Wote Municipality	Roads improvement program across the municipality( Mukuyuni, kwa Kathoka, Kathonzweni and Nziu	5,000,000
127	Wote Municipality	Construction of exhaustible pit latrine at Upendo, Muusini	2,000,000
128	Wote Municipality	Construction of canopy for Mukuyuni Market Shed	1,000,000
129	Wote Municipality	Construction of modern Bodaboda sheds in Wote town	1,000,000
130	Wote Municipality	Renovation of Kako market shed	1,000,000
131	Wote Municipality	Opening and unclogging of drainage systems	500,000
	<b>Wote Municipality Total</b>		<b>86,883,771</b>
	<b>Grand Total</b>		<b>2,627,768,040</b>

## ANNEX 2: FY 2025/26 WARD PROJECTS

The following ward projects and programmes will be implemented in the FY 2025/26 Budget.

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
1	Agriculture	Emali/Mulala	Both	Support to Emali/Mulala farmers' SACCO -Funding the SACCO	1,000,000
2	Agriculture	Emali/Mulala	Emali	Poultry chain value development -Purchase of incubators for registered youth groups	1,000,000
3	County Attorney	Emali/Mulala	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,000,000
4	Gender	Emali/Mulala	Both	Sports Development -Ligi Mashinani	2,000,000
5	Gender	Emali/Mulala	Both	PWD Economic empowerment program -Income generating activities for mapped PWDs	500,000
6	Health Services	Emali/Mulala	Mulala	Equipping of Laboratory at Mwasang'ombe Dispensary -equipping and operationalization	1,000,000
7	Health Services	Emali/Mulala	Emali	Fencing of Kwa Kakulu dispensary -fencing of the dispensary	1,000,000
8	ICT,Education and Internship	Emali/Mulala	Mulala	Ngelenge ECDE -Construction of 1 classroom, water harvesting,3 door pit latrine, electrical conduit, metallic cabinet, wooden table and arm chair.	3,500,000
9	Infrastructure	Emali/Mulala	Emali	Installation of drift at Tutini-Kwa Maima road -Installation of drift	6,500,000
10	Infrastructure	Emali/Mulala	Mulala	Completion of Kwa Masauti-Muselele-Mung'ethele road -Heavy grading, murraming and installation of road structures	5,000,000
11	Infrastructure	Emali/Mulala	Both	Road Maintenance of ward access roads	2,500,000
12	Trade	Emali/Mulala	Emali	Construction of 5-door public toilet at Jua kali ground -Construction of 5-door public toilet	2,000,000
13	Water, Sanitation and Irrigation	Emali/Mulala	Emali	Rehabilitation of Kwa Nzele water sump tank -Rehabilitation of the sump tank and water distribution	6,000,000
		<b>Emali/Mulala Total</b>			<b>33,000,000</b>
14	Agriculture	Ilima	Both	Fertilizer Depot -Completion of Wautu proposed depot structure	2,500,000
15	Agriculture	Ilima	Both	Avocado Value Chain -Supply of Locally sourced certified seedling	1,500,000
16	County Attorney	Ilima	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,000,000
17	Finance	Ilima	Both	Maintenance of Critical Infrastructure	2,000,000
18	Gender	Ilima	Both	Ligi Mashinani -support to youth through Sport talent nurturing and levelling of Akatch stadium	1,500,000
19	Health Services	Ilima	Kilungu	Upgrading Of Musalala Dispensary -Upgrading of Musalala dispensary to health center and equipping to attain the level of Health Centre	2,500,000
20	ICT,Education and Internship	Ilima	Kilungu	Isovyia ECDE -Construction of ECDE class	3,500,000
21	ICT,Education and Internship	Ilima	Ilima	Kyakatoni ECDE -Construction of ECDE class	3,500,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
22	ICT,Education and Internship	Ilima	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
23	Infrastructure	Ilima	Kilungu	kyenzi mukilitwa Kavatanzou Nzukini Kwa Mwove road. Murraming, grading, culvert, drainage works	3,000,000
24	Infrastructure	Ilima	Ilima	Mwaani Matwiku Kyakatonni kyambeke,kwakongo Kitheini road Murraming, grading, culvert, drainage works	3,000,000
25	Water, Sanitation and Irrigation	Ilima	Kilungu	Mukilitwa Sand Dam Water Project -Water distribution to kwa chief, markets and institution around	4,000,000
26	Water, Sanitation and Irrigation	Ilima	Ilima	Kyambeke Borehole water Project -Distribution to Kyambeke level iv hospital, markets up to Ndolo market	4,000,000
		<b>Ilima Total</b>			<b>33,000,000</b>
27	Agriculture	Ivingoni/Nzambani	Both	Strengthening of NTHONZA Kilimo SACCO. Extension services, strengthening of Sacco ( capital) and support the 2 valve chains ( Apiculture and mangoes)	2,000,000
28	County Attorney	Ivingoni/Nzambani	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,000,000
29	Finance	Ivingoni/Nzambani	Both	Maintenance of Critical Infrastructure	100,000
30	Gender	Ivingoni/Nzambani	Both	Ligi Mashinani, men, women and youth groups empowerment	1,500,000
31	Health Services	Ivingoni/Nzambani	Both	Support for CHPs-Purchase of bicycles for the CHPs mobility	1,500,000
32	Health Services	Ivingoni/Nzambani	Nzambani	Renovation of Nzeveni health centre maternity & Muthingiini staff quarters - Partitioning of rooms, painting , ceiling and toilet construction	1,500,000
33	Health Services	Ivingoni/Nzambani	Nthongoni	Fencing Mang'elele -Fencing & installation of gate	1,000,000
34	ICT,Education and Internship	Ivingoni/Nzambani	Nthongoni	Construction of Kiunduani ECDE -construction of two classroom ,office, store swings &slides , beam balance ,black board , white board , pin board , kiddy chairs & tables	2,300,000
35	ICT,Education and Internship	Ivingoni/Nzambani	Nzambani	Construction of Kiambani ECDE -construction of two classroom ,office, store swings &slides , beam balance ,black board , white board , pin board , kiddy chairs & tables	2,300,000
36	ICT,Education and Internship	Ivingoni/Nzambani	Nthongoni	Construction of Kitheini ECDE -construction of two classroom ,office, store swings &slides , beam balance ,black board , white board , pin board , kiddy chairs & tables	2,300,000
37	ICT,Education and Internship	Ivingoni/Nzambani	Nzambani	Murraming & levelling of Kativani CTTI -land levelling and murraming	2,000,000
38	ICT,Education and Internship	Ivingoni/Nzambani	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
39	Infrastructure	Ivingoni/Nzambani	Nzambani	Gravelling from Ndivuni ECDE - Lutheran - Subcounty county offices - kwa Nthuku- Strabag - kwa mathendu - kwa kasivu earth dam -Grading and gravelling	3,000,000
40	Infrastructure	Ivingoni/Nzambani	Nthongoni	Installation of drainage structures along miaani roads/ grading ,gravelling of	1,500,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
				Matulani -nzayo - Ivingoni roads -drainage structures/grading and gravelling	
41	Water,Sanitation and Irrigation	Ivingoni/Nzambani	Nthongoni	Distribution of Mikuyuni Borehole and Drilling of Manyatta borehole -water distribution from the source to Yumbuni market, Yumbuni Pri, Tsavo Secondary School and households connection and drilling of Manyatta BH	5,000,000
42	Water,Sanitation and Irrigation	Ivingoni/Nzambani	Nzambani	Equipping of Nzambani Borehole and Distribution of Utu Borehole -Solarization, water point and storage facility distribution of Utu Borehole water from source to Yumbuni	5,000,000
		<b>Ivingoni/Nzambani Total</b>			<b>33,000,000</b>
43	Agriculture	Kalawa	Both	Subsidized farm mechanization -Provision of machines for farming	3,000,000
44	County Attorney	Kalawa	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	2,000,000
45	Finance	Kalawa	Both	Maintenance of Critical Infrastructure	3,000,000
46	Gender	Kalawa	Both	Sports development and Ligi Mashinani -Levelling of playgrounds, construction of toilet at Kalawa playground, support PWD sports/games	2,000,000
47	Gender	Kalawa	Both	Support to youth groups	1,000,000
48	Health Services	Kalawa	Kalawa	Kalawa Sub-county hospital X-ray building -Construction and equipping of x-ray facility	4,900,000
49	Health Services	Kalawa	Kathulumbi	Kinyau Dispensary Renovation -Renovation of Kinyau dispensary	1,500,000
50	ICT,Education and Internship	Kalawa	Kalawa	Construction of ECDE Centre at Muambani -Construction of one class	1,800,000
51	ICT,Education and Internship	Kalawa	Kathulumbi	Construction of ECDE at Mutembuku -Construction of one class	1,800,000
52	ICT,Education and Internship	Kalawa	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
53	Infrastructure	Kalawa	Both	Grading and construction of structures -Grading and construction of road structures. Thwake-Kavingoni-Musingini-Ndauni road. Structures at Mau, Ititu and kwa Mathenge. Kwa Wanza kiosk-Ngunini road for Kalawa sub-ward.	3,000,000
54	Water,Sanitation and Irrigation	Kalawa	Kalawa	AKWASH Project -Distribution of water From Wii, Kavumbu, Kaketi, Weleli and Stock yard tank Mbukoni to Ngunini	4,000,000
55	Water,Sanitation and Irrigation	Kalawa	Kathulumbi	AKWASH Project -Distribution of water from Kalawa Sub-county hospital, Kalatoloka, Ndauni, Syokilati	4,000,000
		<b>Kalawa Total</b>			<b>33,000,000</b>
56	Agriculture	Kasikeu	Both	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

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
57	County Attorney	Kasikeu	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	2,000,000
58	Emali-Sultan Hamud Municipality	Kasikeu	Kiou	Survey and Planning of Sultan Hamud town -Completion of Cadastral survey and planning of Sultan Hamud town	2,000,000
59	Finance	Kasikeu	Both	Maintenance of Critical Infrastructure	3,000,000
60	Gender	Kasikeu	Both	Ligi Mashinani -Support for Ligi Mashinani and talent development	3,000,000
61	Gender	Kasikeu	Both	Support to Organized group(Women and Elderly) -Provision of Chairs and tents	1,000,000
62	Gender	Kasikeu	Both	Support for PWDs and OVCs -Provision of assistive devices	500,000
63	Health Services	Kasikeu	Kiou	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
64	Health Services	Kasikeu	Kasikeu	Upgrading of Masokani dispensary -Fencing and gating, Construction and Equipping of a Laboratory	1,500,000
65	Health Services	Kasikeu	Kiou	Upgrading of Kiou Top Dispensary -Installing of Solar Panels at Kiou Top Dispensary	500,000
66	ICT,Education and Internship	Kasikeu	Kasikeu	Kasikeu ICT hub -Construction of an ICT Hub Comprising of an ICT Centre, an office and Resource Centre/Social hall and purchase of 10,000L tank and 20 chairs.	3,000,000
67	ICT,Education and Internship	Kasikeu	Both	Upgrading of Kitumbini CTTI -Upgrading and Construction of a dormitory	1,500,000
68	ICT,Education and Internship	Kasikeu	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
69	Infrastructure	Kasikeu	Kiou	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	1,000,000
70	Trade	Kasikeu	Kasikeu	Kasikeu stockyard Public toilet -Construction of Kasikeu stock yard public toilet	750,000
71	Trade	Kasikeu	Kiou	Kima Public Toilet -Construction of Kima Market Public toilet	750,000
72	Water,Sanitation and Irrigation	Kasikeu	Kasikeu	Mumela Borehole -Drilling, Equipping and Distribution	3,500,000
73	Water,Sanitation and Irrigation	Kasikeu	Kiou	Mutanda Borehole -Drilling, Equipping and Distribution	3,500,000
		<b>Kasikeu Total</b>			<b>33,000,000</b>
74	Agriculture	Kathonzweni	Both	Purchase of certified green grams and pigeon peas(MPESA) seeds	1,000,000
75	County Attorney	Kathonzweni	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,000,000
76	Finance	Kathonzweni	Both	Maintenance of Critical Infrastructure	500,000
77	Gender	Kathonzweni	Both	Sports development -Ligi Mashinani	1,000,000



No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
78	Health Services	Kathonzweni	Kathonzweni	Kathonzweni health centre -construction of laboratory	1,000,000
79	Health Services	Kathonzweni	Mbuvo	Mbuvo health centre -Equipping of laboratory	1,000,000
80	ICT,Education and Internship	Kathonzweni	Mbuvo	Mutini ECDE -Construction of ECDE class	3,500,000
81	ICT,Education and Internship	Kathonzweni	Kathonzweni	Kavumbu ECDE -Construction of ECDE classes	3,500,000
82	ICT,Education and Internship	Kathonzweni	Kathonzweni	Kathonzweni CTTI -Construction of workshop	3,000,000
83	ICT,Education and Internship	Kathonzweni	Mbuvo	Syethe ECDE centre	3,000,000
84	ICT,Education and Internship	Kathonzweni	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
85	Infrastructure	Kathonzweni	Kathonzweni	Upgrading roads -Upgrading HGM-Mathemba-Kwa Kinzi to Yemulwa	2,500,000
86	Infrastructure	Kathonzweni	Mbuvo	Upgrading roads -Upgrading Kwa Mbalya- Kwa Musili- Kyambusya-Kyunyu- Ebenezer-Kwa Muteti to Ngomano	2,000,000
87	Infrastructure	Kathonzweni	Both	Road maintenance -Road maintenance and spot murraming	2,000,000
88	Lands	Kathonzweni	Kathonzweni	Abattoir -Buy land to construct an abattoir	1,000,000
89	Water,Sanitation and Irrigation	Kathonzweni	Mbuvo	Kwa Mbila dam -Distribute water to Kyunyu market,katangi, Kwa Kisungi and Mbuvo Health centre	3,000,000
90	Water,Sanitation and Irrigation	Kathonzweni	Kathonzweni	Matinga 1 dam -Additional solar, Plastic elevated tank-24M3 rising main and distribute water to Ikaasu,kwa Kilai and Ituka	3,000,000
		<b>Kathonzweni Total</b>			<b>33,000,000</b>
91	Agriculture	Kee	Both	Provision of Agricultural inputs -Provision of certified seeds (maize and beans), pasture seeds and support to subsidized AI services	2,500,000
92	Agriculture	Kee	Both	Fruit value chain development -Provision of Mango and Avocado scions for grafting of existing fruit trees	500,000
93	County Attorney	Kee	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,500,000
94	Finance	Kee	Both	Maintenance of Critical Infrastructure	1,500,000
95	Gender	Kee	Watema	Construction of social hall at Kyanduya -Construction of a social hall with Village admin office	3,000,000
96	Gender	Kee	Both	Youth empowerment -Ligi Mashinani (all sports and creative arts)	1,000,000
97	Gender	Kee	Both	Youth empowerment -Driving course	700,000
98	Gender	Kee	Both	Youth empowerment -Computer training	300,000
99	ICT,Education and Internship	Kee	Kee/Kivani	Mwea VTC Dormitory -Construction of a dormitory	3,000,000
100	ICT,Education	Kee	Kee/Kivani	Kyamwalye ECDE -Construction of one classroom, office, toilet, chairs, play	2,500,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
	and Internship			equipment	
101	ICT,Education and Internship	Kee	Watema	Kitandi ECDE -Construction of one classroom, office, toilet, chairs, play equipment	2,500,000
102	ICT,Education and Internship	Kee	Both	School feeding programme -School feeding for ECDE children	1,500,000
103	ICT,Education and Internship	Kee	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
104	Infrastructure	Kee	Both	Roads improvement programme -Kee Ward Road maintenance	2,000,000
105	Water, Sanitation and Irrigation	Kee	Kee/Kivani	Mulolongo Borehole -Drilling, Equipping, distribution to Matangi, Maviameu and Kathanzi villages	5,500,000
106	Water, Sanitation and Irrigation	Kee	Watema	Drilling and Equipping of Kwa Nzelu borehole -Drilling, Equipping and Distribution	4,000,000
		<b>Kee Total</b>			<b>33,000,000</b>
107	Agriculture	Kiimakui/Kalanzoni	Malili	Malili town stockyard -Fencing of stockyard	2,000,000
108	Gender	Kiimakui/Kalanzoni	Both	Ligi Mashinani -sports development	1,000,000
109	Gender	Kiimakui/Kalanzoni	Both	PWD mapping -mapping and registration	1,000,000
110	Health Services	Kiimakui/Kalanzoni	Ngaamba	Itumbule Health centre-Maternity block at Itumbule health centre	3,000,000
111	Health Services	Kiimakui/Kalanzoni	Malili	Kiima Kiu dispensary - Renovation and Equipping of laboratory	1,000,000
112	Health Services	Kiimakui/Kalanzoni	Ngaamba	Construction of septic tank and drainage construction at Kwa Kaluli dispensary	400,000
113	ICT,Education and Internship	Kiimakui/Kalanzoni	Malili	Kasalama ECDE -construction of ECDE class	3,500,000
114	ICT,Education and Internship	Kiimakui/Kalanzoni	Ngaamba	Construction of classrooms in Mungala ECDE centre	2,000,000
115	ICT,Education and Internship	Kiimakui/Kalanzoni	Ngaamba	Construction of classrooms in Uvunye ECDE	2,000,000
116	ICT,Education and Internship	Kiimakui/Kalanzoni	Ngaamba	Marwa CTTI -Twin workshop construction	1,600,000
117	ICT,Education and Internship	Kiimakui/Kalanzoni	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
118	Infrastructure	Kiimakui/Kalanzoni	Malili	Grading of Ngiini-Malili sec- Eka ili- Kwa Mohammed-Uini primary-Junction lake oil-Kwa Muthusi-Kwa Atumia-Kwa Matinga dam- Masaani -Heavy grading	2,000,000
119	Water, Sanitation and Irrigation	Kiimakui/Kalanzoni	Ngaamba	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
120	Water, Sanitation and Irrigation	Kiimakui/Kalanzoni	Malili	Distribution of Katilini water project-Rising main to Kiima Kiu hill, Distribution network, Construction of treatment plant, Construction of silt traps and pump set installation	6,000,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
121	Water, Sanitation and Irrigation	Kiimakui/Kalanzoni	Malili	Rehabilitation of Mbondoni borehole-Purchase and installation of solar panels and Rewiring	500,000
		<b>Kiimakui/Kalanzoni Total</b>			<b>33,000,000</b>
122	Agriculture	Kikumbulyu North	Both	Galla goats for PWDs -Galla goats for PWDs in the ward	1,000,000
123	Gender	Kikumbulyu North	Both	Ajira kwa vijana -Ajira kwa vijana	2,000,000
124	Gender	Kikumbulyu North	Both	Ligi Mashinani -Ligi Mashinani	1,000,000
125	Health Services	Kikumbulyu North	Ngulu	Construction of Kathyaka maternity and equipping of both Kathyaka and Kiaoni healthcare facilities -Construction of Kathyaka maternity and equipping of both Kathyaka and Kiaoni healthcare facilities	2,000,000
126	ICT, Education and Internship	Kikumbulyu North	Ngulu	ECDE Makaani -Construction of ECDE class at Makaani	3,500,000
127	ICT, Education and Internship	Kikumbulyu North	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
128	Infrastructure	Kikumbulyu North	Both	Machine hire and culverts: Grading of Kiaoni-Kitulani-Kingutheni-Freetown Malembwa road, Makaani-GNCA-Kingutheni-Ngaikini-Kwa Kituku road, Masalani-Ithumula-Milu-Kanyungu-Cutline-Machine hire and culverts, Grading of Kiaoni-Kitulani-Kingutheni-Freetown Malembwa road, Makaani-GNCA-Kingutheni-Ngaikini-Kwa Kituku road, Masalani-Ithumula-Milu-Kanyungu-Cutline	7,200,000
129	Water, Sanitation and Irrigation	Kikumbulyu North	Kathyaka/ Ndetani	Construction of a masonry tank at Ndetani (225 cubic meter capacity)	5,000,000
130	Water, Sanitation and Irrigation	Kikumbulyu North	Kathyaka/ Ndetani	Construction of a masonry tank at Kisayani (225 cubic meter capacity)	5,000,000
131	Water, Sanitation and Irrigation	Kikumbulyu North	Kathyaka/ Ndetani	Construction of a masonry tank at Ithumula (225 cubic meter capacity)	5,000,000
132	Water, Sanitation and Irrigation	Kikumbulyu North	Both	Water connection from KIBMAWASCO line to Kisayani, Kathyaka and Kiaoni dispensaries -Water connection from Kimawasco line to Kisayani, Kathyaka and Kiaoni dispensaries	300,000
		<b>Kikumbulyu North Total</b>			<b>33,000,000</b>
133	Agriculture	Kikumbulyu South	Both	Support to Kikumbulyu Farmer's SACCO -NAVCDP -Support Kikumbulyu Farmers SACCO - Mangoes, Poultry, tomatoes and dairy value chains	1,000,000
134	County Attorney	Kikumbulyu South	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,500,000
135	Devolution	Kikumbulyu South	Both	Civic Education Programme	500,000
136	Finance	Kikumbulyu South	Both	Maintenance of Critical Infrastructure	1,000,000
137	Gender	Kikumbulyu South	Both	Ligi Mashinani -Support teams with playing kits (uniforms and balls) ,Support to	3,000,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
				youth groups and Support to ward leagues	
138	Gender	Kikumbulyu South	Both	PWD assistive device	500,000
139	Health Services	Kikumbulyu South	Both	Equipping of Mbuinzau and Kalungu dispensaries laboratory -Installation of lab equipment's at both Mbuinzau and Kalungu dispensaries	1,500,000
140	Health Services	Kikumbulyu South	Both	Issuance of bicycles to CHP'S (mobility) in Kikumbulyu south ward -- Supply of bicycles to CHP'S in Kikumbulyu South ward	1,000,000
141	Health Services	Kikumbulyu South	Both	SHA/SHIF registration support -Sensitization programmes and registration of SHA/SHIF	1,000,000
142	Health Services	Kikumbulyu South	Both	Primary Health care -Recruitment of additional staffs(casuals) in the health facilities	1,000,000
143	Health Services	Kikumbulyu South	Kalungu/Ngandani	Electrification of Kyanginywa Health centre -- Electrical fittings works at Kyanginywa health centre	500,000
144	ICT,Education and Internship	Kikumbulyu South	Mikuyuni/Mbuinzau	Makelenzuni ECDE -Construction of 2 classrooms, an office, a store, and a 3-door toilet and equipping	4,300,000
145	ICT,Education and Internship	Kikumbulyu South	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
146	ICT,Education and Internship	Kikumbulyu South	Mikuyuni/Mbuinzau	Construction of Mutokwe ECDE Toilet -Construction of Mutokwe ECDE 3 door toilet	700,000
147	Infrastructure	Kikumbulyu South	Kalungu/Ngandani	Kikumbulyu South REREC grant -Electrification of households in Kalungu sublocation	2,500,000
148	Infrastructure	Kikumbulyu South	Mikuyuni/Mbuinzau	Ithambaume drift -Excavation and installation of gabions along 42 to Kalungu road	1,500,000
149	Infrastructure	Kikumbulyu South	Mikuyuni/Mbuinzau	Kibwezi roads improvement programme -Spot murraming of Kibwezi- London road and other feeder roads within ngumbe and Kikoo area.	1,500,000
150	Infrastructure	Kikumbulyu South	Kalungu/Ngandani	Kwa Musyimi Drift -Excavation and construction of drift along Katulani to Mitundu road	1,000,000
151	Infrastructure	Kikumbulyu South	Kalungu/Ngandani	Rehabilitation of Kwa Kalungu- Kyanginywa - Masalani road -Spot murraming along Kwa Kalungu- Kyanginywa - Masalani road	1,000,000
152	Infrastructure	Kikumbulyu South	Kalungu/Ngandani	Kwa Moki Culvert(Bethwel) -Construction of a culvert at Kwa Moki	500,000
153	Water,Sanitation and Irrigation	Kikumbulyu South	Kalungu/Ngandani	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 water tank pipeline	5,000,000
154	Water,Sanitation and Irrigation	Kikumbulyu South	Mikuyuni/Mbuinzau	KIMAWASCO water extension to Kikoo/ Ngumbe area, Pipeline extension to Kikoo and Ngumbe area	1,500,000
		<b>Kikumbulyu South Total</b>			<b>33,000,000</b>
155	Agriculture	Kilungu	Kithembe	Dairy Value Chain -AI services including Farmers' capacity building	1,000,000
156	Agriculture	Kilungu	Kikoko	Avocado value Chain -Grafting of scions of Hass and Fuerte Avocado	1,000,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
157	Devolution	Kilungu	Both	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
158	Finance	Kilungu	Both	Maintenance of Critical Infrastructure	3,000,000
159	Gender	Kilungu	Both	MKJ Supa Cup-Awards, Heath cover (first aid kit),Training of Coaches and Refs,Purchase of Uniforms for the clubs and Introduction of Indoor games and Athletics	2,000,000
160	Gender	Kilungu	Both	PWD Support -A fund to empower the PWD in Sports and Assistive devices	1,000,000
161	Health Services	Kilungu	Kithembe	Fencing of Kilungu Sub-County Hospital -Fencing the facility (chain link)	2,000,000
162	Health Services	Kilungu	Kithembe	Fencing with a gate Kwa-Mukuta 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
163	Health Services	Kilungu	Kithembe	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
164	Health Services	Kilungu	Both	Relief Fund -Hospital waiving of bills to the needy hospitalized	1,000,000
165	ICT,Education and Internship	Kilungu	Kikoko	Construction of an ECDE Class Kisekini -Construction Of An Ecde Class In Kisekini School (Standard)	3,000,000
166	ICT,Education and Internship	Kilungu	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
167	Infrastructure	Kilungu	Kikoko	Domino - Kithangathini - Mbuini - Kisyani - Nduu Sunday School Road- Construction of a drift, Digging of drainage, Full Murraming and compacting, Grading (parts),Concrete Works and Beaconsing	3,000,000
168	Infrastructure	Kilungu	Kithembe	AIC Nunguni - Kwa Makila - Nduu sunday School road Construction of a Drift, Digging of Drainage, Grading, Murraming and Compacting, Concrete works and Beaconsing	2,000,000
169	Infrastructure	Kilungu	Kithembe	Makutano - Kyangonye - Ndumani road-construction of a Drift, Digging of Drainage,Grading,Murraming and Compacting, Concrete works and Beaconsing	1,500,000
170	Infrastructure	Kilungu	Kithembe	AIC Nunguni - Kyakalinga road-Construction of a Drift, Digging of Drainage, Grading ,Murraming and Compacting, Concrete works and Beaconsing	1,000,000
171	Water,Sanitation and Irrigation	Kilungu	Kikoko	Ikuma Water Project -Ikuma to Ndeini Rising main rehabilitation and distribution to Kisekini and its environs	2,500,000
172	Water,Sanitation and Irrigation	Kilungu	Kithembe	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
		<b>Kilungu Total</b>			<b>33,000,000</b>
173	Agriculture	Kisau/Kiteta	Both	Mango production and storage support and poultry farming. Mango(fruit fly traps	3,500,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
				and cold storage) and Supply with chicks	
174	Agriculture	Kisau/Kiteta	Kisau	Mbumbuni Stockyard and dumpsite -Dumpsite and stock yard	1,000,000
175	County Attorney	Kisau/Kiteta	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,500,000
176	Finance	Kisau/Kiteta	Both	Maintenance of Critical Infrastructure	3,000,000
177	Health Services	Kisau/Kiteta	Kisau	Fencing and staff quarters Nduuni and Kivani dispensaries -Fencing and staff quarters	3,000,000
178	Health Services	Kisau/Kiteta	Kiteta	Purchase of Biochemist Analyzer-Tawa Hospital -Biochemistry analyzer	2,000,000
179	ICT,Education and Internship	Kisau/Kiteta	Kiteta	Construction and equipping of Muutini ECDE -Class construction, latrine and play ground	3,000,000
180	ICT,Education and Internship	Kisau/Kiteta	Kisau	Construction and equipping of Iviani ECDE -Class construction, latrine and play ground	3,000,000
181	ICT,Education and Internship	Kisau/Kiteta	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
182	ICT,Education and Internship	Kisau/Kiteta	Kiteta	Kakuswi CTTI -Construction of soak pit and installation of gutters	1,000,000
183	Infrastructure	Kisau/Kiteta	Kiteta	Kwa Kisingu- Kwa Ndisya road structures -Road structures	1,500,000
184	Infrastructure	Kisau/Kiteta	Kisau	Thwake-Mukimwa-kalovoto-kathongo-Iviani-Mbumbuni hsp-Maiuni-muthwani-Kinze-kyunyu-kwa kimandi-kiteta -Drainage and road structures	1,500,000
185	Infrastructure	Kisau/Kiteta	Kiteta	Floodlights at Kakuswi and Muunyini,KMTC to Tawa streetlights, bodaboda shed at Kwa Ndunda -Floodlights at Kakuswi and Muunyini,KMTC to Tawa streetlights, bodaboda shed at Kwa Ndunda	1,000,000
186	Water, Sanitation and Irrigation	Kisau/Kiteta	Kisau	Kinze Water Project -Water Distribution	7,000,000
		<b>Kisau/Kiteta Total</b>			<b>33,000,000</b>
187	Agriculture	Kithungo/Kitundu	Both	Avocado value chain -Capacity building and nursery establishment	3,000,000
188	County Attorney	Kithungo/Kitundu	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,000,000
189	Finance	Kithungo/Kitundu	Both	Maintenance of Critical Infrastructure	2,000,000
190	Gender	Kithungo/Kitundu	Both	Ligi Mashinani Support-Facilitation of Ligi Mashinani	1,000,000
191	Gender	Kithungo/Kitundu	Both	PWDs mapping	500,000
192	ICT,Education and Internship	Kithungo/Kitundu	Kitundu/Utangwa	Nthaani ECDE class -Construction of 1No class, office and store, Supply of 10,000 water tank, play equipment and chairs	2,500,000
193	ICT,Education and Internship	Kithungo/Kitundu	Kithungo/Mataa	Syathani ECDE class -Construction of 1No class, office and store, Supply of 10,000 water tank, play equipment and chairs	2,500,000
194	ICT,Education and Internship	Kithungo/Kitundu	Kithungo/Mataa	Muvuti ECDE class -Construction of 1No class, office and store, Supply of 10,000 water tank and play equipment	2,500,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
195	ICT,Education and Internship	Kithungo/Kitundu	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
196	Infrastructure	Kithungo/Kitundu	Kithungo/Mataa	Bush clearing and heavy grading of Kithungo -Katumani-Mukuyuni, -Katumani-Kithangaini-Katitu road -Widening, grading and drainage structures	4,000,000
197	Infrastructure	Kithungo/Kitundu	Kitundu/Utangwa	Mwanyani -Katunyoni-Utwiini-Mumani road -Widening, grading and drainage structures	4,000,000
198	Water, Sanitation and Irrigation	Kithungo/Kitundu	Kitundu/Utangwa	Mwenyeani water project -Rehabilitation and distribution to Kyandote, Uma and lini villages	5,000,000
199	Water, Sanitation and Irrigation	Kithungo/Kitundu	Kithungo/Mataa	Mutooni borehole water project -Equipping and distribution of water to Kithungo primary, secondary and market, Mutooni village and Munyuuka primary	4,000,000
		<b>Kithungo/Kitundu Total</b>			<b>33,000,000</b>
200	Agriculture	Kitise/Kithuki	Both	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
201	County Attorney	Kitise/Kithuki	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,000,000
202	Finance	Kitise/Kithuki	Both	Maintenance of Critical Infrastructure	2,500,000
203	Gender	Kitise/Kithuki	Both	Sports development -Sports, Ligi Mashinani	1,500,000
204	Gender	Kitise/Kithuki	Both	Pwd support -Mapping and assessment of pwds	500,000
205	ICT,Education and Internship	Kitise/Kithuki	Kitise	Construction of Mikauni ecde centre -Construction of one classroom, an office, store, Supply of water tank and Construction of pit latrine	2,500,000
206	ICT,Education and Internship	Kitise/Kithuki	Kithuki	Construction of Nzouni ECDE centre - Construction of one classroom, an office, store, Supply of water tank and Construction of pit latrine	2,500,000
207	ICT,Education and Internship	Kitise/Kithuki	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
208	Water, Sanitation and Irrigation	Kitise/Kithuki	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.	10,200,000
209	Water, Sanitation and Irrigation	Kitise/Kithuki	Kitise	a) Kitise water project -Replacement 3 inch rising main pipeline from Katangini 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
210	Water, Sanitation and Irrigation	Kitise/Kithuki	Kitise	Rehabilitation of Maana Ana earth dam -Desilting , reshaping of embarkment, spillway and check dams	4,000,000
		<b>Kitise/Kithuki Total</b>			<b>33,000,000</b>

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
211	Agriculture	Makindu	Both	Apiculture and poultry -Provision of beehives and chicks, extension services. Training on Apiculture and poultry	3,300,000
212	County Attorney	Makindu	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,000,000
213	Finance	Makindu	Both	Maintenance of Critical Infrastructure	2,000,000
214	Gender	Makindu	Both	Ligi Mashinani -Facilitation of sports through cash awards and equipment	2,000,000
215	Gender	Makindu	Both	Ajira kwa vijana -Employment of casuals for five days to do meter drains and drainage unblocking across the ward	1,000,000
216	Gender	Makindu	Both	PWDs support -Provision of chicks & beehives- poultry & Apiculture	1,000,000
217	Health Services	Makindu	Both	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
218	ICT,Education and Internship	Makindu	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
219	Infrastructure	Makindu	Both	Kwa Kijana , Siusyani, Kikauni, Ngiluni, Ngomano Road And Nthia Mbiuni Ngaka Kvet roads -Opening, heavy grading, gravelling and drainage system (Both)	5,700,000
220	Lands	Makindu	Makindu	Makindu town planning -Survey, beaconing and titling	4,000,000
221	Water,Sanitation and Irrigation	Makindu	Makindu	Yinzau borehole -Drilling, equipping solarization of new borehole & rehabilitation of Kiu Muuni water project	5,700,000
222	Water,Sanitation and Irrigation	Makindu	Kiboko/Twaandu	Katheani Borehole -Drilling, equipping and solarization of new borehole	4,300,000
		<b>Makindu Total</b>			<b>33,000,000</b>
223	Agriculture	Masongaleni	Both	Masongaleni Kilimo Sacco -Fund the Sacco to facilitate loaning to the ward farmers	1,000,000
224	County Attorney	Masongaleni	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,000,000
225	Gender	Masongaleni	Both	Sports and Ligi Mashinani	1,500,000
226	Gender	Masongaleni	Both	Support youth empowerment economic programs -tents and chairs to groups	1,000,000
227	Health Services	Masongaleni	Kyumani	Kithyululu Health Center -Health centre face-lifting	1,000,000
228	Health Services	Masongaleni	Mukaange	Ngwata Health Center -Health centre face-lifting, Reinstatement of Makueni Universal Health Card	1,000,000
229	Health Services	Masongaleni	Both	Support of community health promoters mobility – purchase of bicycles	500,000
230	ICT,Education and Internship	Masongaleni	Kyumani	Ndauni ECDE -Construction of one classroom and store	2,500,000
231	ICT,Education and Internship	Masongaleni	Mukaange	Utini ECDE -Construction of one classroom and store	2,500,000
232	ICT,Education	Masongaleni	Kyumani	Nguuni ECDE -Construction of one classroom and store	2,500,000



No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
	and Internship				
233	ICT, Education and Internship	Masongaleni	Mukaange	Ilongoni ECDE -Construction of one classroom and store	2,500,000
234	ICT, Education and Internship	Masongaleni	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
235	Water, Sanitation and Irrigation	Masongaleni	Kyumani	Ulilinsi Borehole -Equipping, purification and distribution	8,000,000
236	Water, Sanitation and Irrigation	Masongaleni	Mukaange	Kativani borehole -Rehabilitation and Distribution	7,000,000
		<b>Masongaleni Total</b>			<b>33,000,000</b>
237	Agriculture	Mavindini	Both	Value chain mango farming and goat rearing -Funding Mavindini farmer's Sacco so that farmers can take out a loan and enhance the value chain	1,500,000
238	Agriculture	Mavindini	Both	Extension services -Provision of extension services	700,000
239	Devolution	Mavindini	Both	Mavindini Ward administrator's office -Furnishing of Mavindini ward admin's office and kanthuni's sub ward admin's office	500,000
240	Gender	Mavindini	Both	Sports -Supply of sports gear and Award of cash prizes	2,000,000
241	Gender	Mavindini	Both	Mavindini Playground -Construction of an ablution block in Mavindini Kasarani playground, Drainage works at Mavindini playground	1,500,000
242	Gender	Mavindini	Both	PWD -Assessment of PWDs and registration. Those services to be brought closer to them	700,000
243	Health Services	Mavindini	Mavindini	Muusini Dispensary -Construction of an outpatient block at Muusini dispensary	3,000,000
244	Health Services	Mavindini	Kanthuni	Kanthuni Dispensary -Renovation of Kanthuni dispensary	1,500,000
245	ICT, Education and Internship	Mavindini	Mavindini	Kitumbai ECDE -Construction and equipping of Kitumbai ecde	3,600,000
246	ICT, Education and Internship	Mavindini	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
247	Infrastructure	Mavindini	Both	General road maintenance -General grading of roads in the ward	3,000,000
248	Infrastructure	Mavindini	Mavindini	Kwa Katimba-kwa Ngotho-kwa Kyalo-kwa kimondo-katithi(jeshi)-mikisi Road - Installation of road structures: drifts and culverts	2,000,000
249	Infrastructure	Mavindini	Kanthuni	Kwa Ndungulu-kwa Joel-kwa Ndeme-nzeveni catholic-kwa Letu-kwa muthoka-ngei road -Installation of road structures: culverts and drifts	1,500,000
250	Infrastructure	Mavindini	Kanthuni	Kwa muthuka-kwa katonga-yebondo road -Installation of road structures: drifts and culverts	1,500,000
251	Water, Sanitation and Irrigation	Mavindini	Kanthuni	Soko Muyo/Msambweni Borehole -Drilling, distribution and solarization of Soko Muyo/Msambweni borehole	5,000,000
252	Water, Sanitation and Irrigation	Mavindini	Mavindini	Nthunguni Borehole -Drilling and solarization of Nthunguni borehole	4,000,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
		<b>Mavindini Total</b>			<b>33,000,000</b>
253	Agriculture	Mbitini	Both	Supply of certified maize seeds -distribution of certified maize seeds Duma 43 to farmers across the ward	4,000,000
254	Gender	Mbitini	Kyemundu	Levelling of Kyemundu play ground-Levelling - Construction of soil erosion protection works	4,000,000
255	Gender	Mbitini	Mutyambua	Levelling of Mutyambua Primary school playground and construction of protection works	2,000,000
256	Gender	Mbitini	Mutyambua	Vulueni play ground-Levelling and Construction of protection works	2,000,000
257	Gender	Mbitini	Both	Enhance support of youth activities through Ligi Mashinani	1,500,000
258	Gender	Mbitini	Both	Issuance of birth certificates -Issuance of birth certificates across the ward	200,000
259	ICT,Education and Internship	Mbitini	Mutyambua	Construction of Kithata ECDE class -Construction of classroom and office	3,600,000
260	ICT,Education and Internship	Mbitini	Kyemundu	Construction of ECDE classes -construction of ECDE classes at Manooni	3,600,000
261	ICT,Education and Internship	Mbitini	Kyemundu	Construction of ECDE classes -construction of ECDE classes at Mbuveni	3,600,000
262	ICT,Education and Internship	Mbitini	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
263	Infrastructure	Mbitini	Mutyambua	Grading, murraming and construction of road structures for Manooni - T room - Barazani - Mutyambua - Ikuyuno - Ndauni - Mbuthani - Kiurani road -- Grading, Murraming and Construction of road structures	6,000,000
264	Infrastructure	Mbitini	Both	Maintenance of roads through grading, murraming and construction of road structures from Kathuma, Mbenuu, Kithumani, Mungyani	1,500,000
		<b>Mbitini Total</b>			<b>33,000,000</b>
265	Agriculture	Mbooni	Both	Dairy Development Programme -Provision of subsidized Artificial Insemination services	1,000,000
266	Agriculture	Mbooni	Both	Agriculture Development Programme -Provision of certified seeds (Maize and beans), supply of certified Avocado and Macadamia seedlings	1,000,000
267	Agriculture	Mbooni	Both	Mbooni Ward Kilimo Sacco -Financial support (seed capital) to the Sacco	1,000,000
268	County Attorney	Mbooni	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,000,000
269	Gender	Mbooni	Both	Rehabilitation of Kyangoma playing ground- Phase 2 -stone pitching, construction of podium and toilets and greening	2,000,000
270	Gender	Mbooni	Both	Sports Development Programme -Support sport activities in the ward	1,000,000
271	Gender	Mbooni	Both	Support to organized groups- Path from poverty -Purchase of water tanks for the group members	1,000,000
272	Gender	Mbooni	Both	PWD Empowerment programme -Registration of PWDs in the ward	500,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
273	ICT,Education and Internship	Mbooni	Both	Kikima Town ECDE center -Construction of 2 classrooms, office , store and Toilet and supply of water tank	4,500,000
274	ICT,Education and Internship	Mbooni	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
275	ICT,Education and Internship	Mbooni	Mbooni	Mukaatini CTTI Dormitory- Phase 2 -Equipping of the dormitory	1,000,000
276	Infrastructure	Mbooni	Both	Kikima Town/Market Development Program -Cabro paving Kikima Victoria hotel-KNUT offices, Machakos and Tawa bus parks, walkway construction from KCB to Amazon petrol station and Kikima street lightning	7,000,000
277	Infrastructure	Mbooni	Both	Roads Maintenance/grading/murraming programme -Routine road maintenance, construction of road structures such as culverts and drifts and murraming	4,000,000
278	Infrastructure	Mbooni	Both	Roads Opening Programme -Opening of new roads in the ward	2,000,000
279	Water,Sanitation and Irrigation	Mbooni	Kyuu/Nzeveni	Kyambui Water Project -Construction of masonry tank at Misakwani and water distribution to Mutwii- Ngunguu- coffee factory - Mutea and Thaathaini	3,000,000
280	Water,Sanitation and Irrigation	Mbooni	Mbooni	Kikima Water Project -Rehabilitation of pipeline, servicing of pumps, desilting and improvement of water weir	2,000,000
		<b>Mbooni Total</b>			<b>33,000,000</b>
281	Agriculture	Mtito Andei	Both	Provision of green grams and extension services	2,000,000
282	Finance	Mtito Andei	Both	Maintenance of Critical Infrastructure	500,000
283	Gender	Mtito Andei	Both	Youth Empowerment Mashinani-Sports development and support to special interest groups(youth, vulnerable groups etc.)	3,000,000
284	ICT,Education and Internship	Mtito Andei	Mtito Andei	Equipping of Ngwata CTTI with mechanical motor vehicle pit -mechanical motor vehicle pit establishment	4,000,000
285	ICT,Education and Internship	Mtito Andei	Both	Construction of ECDE classrooms -construction of ECDE classrooms for Miamba Primary	2,500,000
286	ICT,Education and Internship	Mtito Andei		Construction of ECDE classrooms - construction of ECDE classrooms for Mbwetwani Primary	2,500,000
287	ICT,Education and Internship	Mtito Andei		Construction of ECDE classrooms -construction of ECDE classrooms for Kamulalani Primary	2,500,000
288	ICT,Education and Internship	Mtito Andei		Construction of ECDE classrooms @2,500,000 -construction of ECDE classrooms for Kambili Primary	2,500,000
289	ICT,Education and Internship	Mtito Andei	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
290	Lands	Mtito Andei	Both	Establishment of a sewage and storm water management system for the town for Kambu and Mtito Andei-Grading of Mtito Andei roads and Establishment of drainage system for Mtito Andei town planning and land survey and implementation of Kambu town and Roads grading for Kambu market	2,500,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
291	Lands	Mtito Andei	Both	Kathekani A &B, Kitengei B Songea village overlap, Kitengei village -succession surveying and succession	1,000,000
292	Water, Sanitation and Irrigation	Mtito Andei	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
293	Water, Sanitation and Irrigation	Mtito Andei	Kambu	Kambu-Kitengei water project -Establishing of water pipeline to Nzoila and mitooni-Construction of water kiosks and water tanks	3,000,000
		<b>Mtito Andei Total</b>			<b>33,000,000</b>
294	Agriculture	Mukaa	Both	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
295	County Attorney	Mukaa	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	2,000,000
296	Finance	Mukaa	Both	Maintenance of Critical Infrastructure	3,000,000
297	Gender	Mukaa	Both	Mukaa sports development programme (Ligi Mashinani) -Purchase of sport items, cash awards and training of coaches	1,000,000
298	Health Services	Mukaa	Kitaingo	Mbukuni dispensary renovation/face-lifting -Face-lifting of the dispensary block and electrical wiring	2,500,000
299	Health Services	Mukaa	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
300	Health Services	Mukaa	Kitaingo	Equipping of Kamuthini dispensary laboratory	1,000,000
301	ICT, Education and Internship	Mukaa	Mukaa	Kwa Malelu ECDE -Construction of 2 No. classrooms, 3 door pit-latrines and equipping	4,000,000
302	ICT, Education and Internship	Mukaa	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
303	Water, Sanitation and Irrigation	Mukaa	Kitaingo	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
304	Water, Sanitation and Irrigation	Mukaa	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
		<b>Mukaa Total</b>			<b>33,000,000</b>
305	Agriculture	Muvau/Kikuumini	Both	Rabies vaccination, Provision of extension officers, Fisheries provision in Ndukuma -Sensitization and vaccination of dogs and donkeys against rabies, Sensitization and training of farmers and Enhance fishing activities in Ndukuma	2,500,000
306	County Attorney	Muvau/Kikuumini	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession	1,500,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
				Support and land survey)	
307	Devolution	Muvau/Kikumini	Both	Construction of Ward Administration block in Kikumini-Construction of Ward Administration block with partitioning for all departments, toilets and water storage tank	4,000,000
308	Finance	Muvau/Kikumini	Both	Maintenance of Critical Infrastructure	3,000,000
309	Gender	Muvau/Kikumini	Both	Muvau Kikumini ward Ligi Mashinani -Support the teams in the ward with provision of kits, balls and financial support	1,000,000
310	ICT,Education and Internship	Muvau/Kikumini	Muvau	Construction of Kitonyoni ECDE -Construction of 1 classroom, office, store and water storage tank 10,000 litres	2,000,000
311	ICT,Education and Internship	Muvau/Kikumini	Kikumini	Construction of Kyamusoi ECDE -Construction of 1 classroom, office, store and water storage tank 10,000 litres	2,000,000
312	ICT,Education and Internship	Muvau/Kikumini	Muvau	Construction of Senda ECDE -Construction of 1 classroom, office, store and water storage tank 10,000 litres	2,000,000
313	ICT,Education and Internship	Muvau/Kikumini	Kikumini	Construction of Makueni CTTI dormitory -Construction of dormitory	1,500,000
314	ICT,Education and Internship	Muvau/Kikumini	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
315	ICT,Education and Internship	Muvau/Kikumini	Muvau	Construction of 3- door pit latrines at Itaa CTTI -Construction of 3 door pit latrine	500,000
316	Infrastructure	Muvau/Kikumini	Muvau	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	2,500,000
317	Infrastructure	Muvau/Kikumini	Kikumini	Opening and grading of roads -Heavy grading of Kikumini (Anna Musomba) - Mangauni - Linda - Nguni road. Opening and grading of Iviani - West Ngosini catholic church - Kwa Mutevu na Kitavi through Manyanzani dam - Kwa Maithya road. Opening and grading of Katunguni market - Kwa Anna. Opening and grading of Kiambani to Makutano road	2,500,000
318	Water, Sanitation and Irrigation	Muvau/Kikumini	Muvau	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 50m³. 2 water kiosks and plastic tanks at Matithini market and kwa Kituvu junction	4,000,000
319	Water, Sanitation and Irrigation	Muvau/Kikumini	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
		<b>Muvau/Kikumini Total</b>			<b>33,000,000</b>
320	Agriculture	Nguu/Masumba	Both	Green gram value chain development-Goat value chain development -Green gram	2,000,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
				value chain development Goat value chain development	
321	County Attorney	Nguu/Masumba	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,500,000
322	Finance	Nguu/Masumba	Both	Maintenance of Critical Infrastructure	3,000,000
323	Gender	Nguu/Masumba	Nguu	Rehabilitation of Nguu Playground(Running tracks, Football goal posts, drainage systems, basketball and volleyball courts and nets)	3,000,000
324	Gender	Nguu/Masumba	Both	Sports development Ligi Mashinani	2,000,000
325	Gender	Nguu/Masumba	Both	Ajira kwa vijana -Ajira kwa vijana	1,000,000
326	Health Services	Nguu/Masumba	Nguu	Katulani Dispensary -Construction of outpatient block and latrine	4,000,000
327	ICT,Education and Internship	Nguu/Masumba	Masumba	Kikumini ECDE-Construction of new ECDE classroom	3,500,000
328	ICT,Education and Internship	Nguu/Masumba	Masumba	Masumba CTTI -Renovation of Masumba CTTI and introduction of new courses	2,000,000
329	ICT,Education and Internship	Nguu/Masumba	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
330	Water,Sanitation and Irrigation	Nguu/Masumba	Nguu	Yikivumbu borehole-Drilling and distribution drilling,test-pumping,Solarization, equipping and distribution	5,000,000
331	Water,Sanitation and Irrigation	Nguu/Masumba	Masumba	Kwa Malika Sump Rehabilitation, solarization and distribution -Sump, rehabilitation, solarization, equipping Distribution line to Kitende, Kwa Matungu and Mii Rehabilitation of Itulu line	5,000,000
		<b>Nguu/Masumba Total</b>			<b>33,000,000</b>
332	Agriculture	Nguumo	Both	Poultry abattoir completion -Fencing, Equipping and Electricity connection	3,000,000
333	County Attorney	Nguumo	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,500,000
334	Devolution	Nguumo	Both	Ward offices-Construction of Ward offices in Kiunduani market with HOD partitions	2,500,000
335	Gender	Nguumo	Both	Sports Development-Ligi Mashinani-Support Sports and sporting activities (kits and equipment)	1,500,000
336	Gender	Nguumo	Both	Ajira Kwa Vijana	1,000,000
337	Health Services	Nguumo	Syumile/Ndovoini	Syumile health centre	2,500,000
338	Health Services	Nguumo	Kaunguni/Muuni	Kaunguni health centre -Renovation and upgrading	2,500,000
339	ICT,Education and Internship	Nguumo	Kaunguni/Muuni	Kawelu ECDE-2 classroom & 2 store and 2 Office latrine & 2 water tank	2,500,000
340	ICT,Education and Internship	Nguumo	Syumile/Ndovoini	Wayona ECDE-2 classroom & 2 store and 2 Office latrine & 2 water tank	2,500,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
341	ICT,Education and Internship	Nguumo	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
342	Infrastructure	Nguumo	Both	Fuel for road opening using county machinery	2,000,000
343	Lands	Nguumo	Both	Provision with title deeds (Kali B & Syumile B), Scheme waiver. Muuni, Resettle squatters	1,500,000
344	Water, Sanitation and Irrigation	Nguumo	Syumile/Ndovoini	Tunguni borehole water project-Equipping and distribution and elevated tower and storage tanks	5,000,000
345	Water, Sanitation and Irrigation	Nguumo	Kaunguni/Muuni	Kwa Kathoka borehole water project -Distribution to Ilatu health facility and the surrounding cutting across Yikisemei cluster	4,000,000
		<b>Nguumo Total</b>			<b>33,000,000</b>
346	Agriculture	Nzaui/Kilili/Kalamba	Both	Supply of pesticides, manure/ fertilizer and seedlings -Supply of farm inputs	2,500,000
347	Agriculture	Nzaui/Kilili/Kalamba	Both	Support to formation and operationalization of Ward Agricultural Sacco (NAVCD) -Formation of Sacco to drive agricultural production and marketing	1,000,000
348	Gender	Nzaui/Kilili/Kalamba	Both	Purchase of tents, chairs to groups & Public Address systems	1,500,000
349	Gender	Nzaui/Kilili/Kalamba	Both	Sports development -Support to teams in sporting leagues	1,000,000
350	Gender	Nzaui/Kilili/Kalamba	Both	Elderly support -Support to the elderly	500,000
351	Gender	Nzaui/Kilili/Kalamba	Both	PWD support -Purchase of assistive devices	500,000
352	Health Services	Nzaui/Kilili/Kalamba	Both	Surgical implants	1,500,000
353	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Both	Bursary issuance -Issuance of bursary to needy students	5,000,000
354	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Nzaui	Kilili ECDE -Construction and equipping	3,500,000
355	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Kalamba	Kwa Kalui ECDE -Construction of an additional classroom	1,500,000
356	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
357	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Nzaui	Renovation of Matiliku CIC Roof	300,000
358	Infrastructure	Nzaui/Kilili/Kalamba	Both	Opening,grading and murraming of roads	4,000,000
359	Infrastructure	Nzaui/Kilili/Kalamba	Both	Market lighting -Installation of lighting at Jasho, Maviaume, Kalima, Kikwasuni, Wee, Mathanguni, Kwa Mutavi, Mwanyani and Kwa Kalui Markets	2,000,000
360	Infrastructure	Nzaui/Kilili/Kalamba	Nzaui	Kwa Mbithi drift -Installation of a drift	1,200,000
361	Water, Sanitation and Irrigation	Nzaui/Kilili/Kalamba	Nzaui	Kwa Ndule Water Sum(New Project) -Construction of sump and distribution of water to Kasevini	4,000,000
362	Water, Sanitation and Irrigation	Nzaui/Kilili/Kalamba	Kalamba	Kasooni Water Project -Distribution of the water	2,000,000
		<b>Nzaui/Kilili/Kalamba</b>			<b>33,000,000</b>

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
		<b>Total</b>			
363	Agriculture	Thange	Both	Support Ward Sacco and Capacity Building On Value Chains& Market Development	3,000,000
364	County Attorney	Thange	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	2,000,000
365	Devolution	Thange	Both	Civic Development Education -Enhancement Of Civic Development Education Programs	1,000,000
366	Finance	Thange	Both	Maintenance of Critical Infrastructure	2,000,000
367	Gender	Thange	Both	Sports Development -Ligi Mashinani	1,500,000
368	Gender	Thange	Both	PWDs Support -PWDs Devices,mattresses ,blankets And food stuff	1,500,000
369	Gender	Thange	Both	Mentorship Program/Support To Youth Groups	500,000
370	Health Services	Thange	Utithi	Kiyaani Health Center -Construction of Maternity Ward	2,000,000
371	Health Services	Thange	Utithi	Muthungue Dispensary -Electrification Of Muthungue	500,000
372	Health Services	Thange	Both	Mobility Of CHPs -Supply of bicycles	500,000
373	ICT,Education and Internship	Thange	Utithi	ECDE Classes At Ivoleni -Construction Of Ecde Classes At Ivoleni	2,500,000
374	ICT,Education and Internship	Thange	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
375	Infrastructure	Thange	Kinyambu	Rehabilitation and Installation of road structures from Kwa Agnes - AIC Mbulutini-Kamina-Sondu-Ngokolani-Kilungu Catholic-Kinyambu Road	3,000,000
376	Infrastructure	Thange	Utithi	Murraming and construction of road structures at Kikingini-Muusini-Ituumo-Utithi-Kalulu-Ngomano Road	3,000,000
377	Infrastructure	Thange	Utithi	Kimanga Drift -Construction Of Drift	2,000,000
378	Infrastructure	Thange	Both	Road Improvement -Road Maintenance across the ward	1,000,000
379	Infrastructure	Thange	Both	Streetlight At Machinery Town and at Kinyambu market	500,000
380	Infrastructure	Thange	Utithi	Crusher at Kikunduku-Prefeasibility study	500,000
381	Water, Sanitation and Irrigation	Thange	Utithi	Mbulutini springs-Sump rehabilitation ,solarization, storage tanks, distribution and construction of return pipe	2,000,000
382	Water, Sanitation and Irrigation	Thange	Kinyambu	Thange Sand Dam -Storage Tank and distribution	2,000,000
383	Water, Sanitation and Irrigation	Thange	Kinyambu	Borehole Drilling -Borehole To Supply water to Ivoleni Area	1,000,000
		<b>Thange Total</b>			<b>33,000,000</b>
384	Agriculture	Tulimani	Both	Support Agricultural Saccos Distribution of certified farm inputs-seedlings, fertilizer, pesticides,Farmers training on smart agriculture Rehabilitation of Tulimani satellite(Electricity drop and wiring) -Support Agricultural Saccos, Distribution of certified farm inputs-seedlings, fertilizer, pesticides, Farmers training on smart	2,700,000



No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
				agriculture and Rehabilitation of Tulimani satellite(Electricity drop and wiring)	
385	County Attorney	Tulimani	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	2,000,000
386	Gender	Tulimani	Both	Ligi Mashinani and Sports development programme	2,000,000
387	Gender	Tulimani	Both	Support to Youth Groups	1,000,000
388	Gender	Tulimani	Both	Support for the PWDs and Widower/window -Empower PWDs and Widower/Window	300,000
389	ICT,Education and Internship	Tulimani	Tulimani	Tulimani Primary ECDE class - Priority Number one	4,500,000
390	ICT,Education and Internship	Tulimani	Kalawani	Musau Emaale ECDE Class	4,500,000
391	ICT,Education and Internship	Tulimani	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
392	Infrastructure	Tulimani	Both	Roads Maintenance -Fuel County Machines to open new roads as well as maintaining the existing ones: Roads which require opening:- Mangolo-Manzuvi road,Kwaithi-Kyanduu-Manzuvi road, Kwaithi-Itetani road,Kwa Waema-Uvaani Sec School road, Kalatani-Silanga-Kwa Matolo road	4,000,000
393	Water, Sanitation and Irrigation	Tulimani	Kalawani	Thwake sand dam water project -Construction of sump, pumping, distribution tank (50M3), pumping line and distribution line to Uvaani	7,000,000
394	Water, Sanitation and Irrigation	Tulimani	Tulimani	Iani sand dams water project -Pumping and distribution of Iani sand dams water project - In phases	4,000,000
		<b>Tulimani Total</b>			<b>33,000,000</b>
395	Gender	Ukia	Both	Ligi Mashinani/Paralympic -Ligi Mashinani Support and Paralympic program	1,000,000
396	Gender	Ukia	Kilala/Iuani	Kaumoni DEB -Levelling of field and fencing	1,000,000
397	Health Services	Ukia	Kilala/Iuani	Rehabilitation of Iuani health centre -Rehabilitation of OPD Block and MCH Construction of placenta pit, ash pit and construction of toilet 3 door with urinal	3,000,000
398	Health Services	Ukia	Ukia	Mukuyuni sub county hospital -Additional funding for the construction of Stoney block to accommodate, outpatient, inpatient, administration and x-ray	2,000,000
399	ICT,Education and Internship	Ukia	Ukia	Kavani ECDE -Construction of 1 class and office	2,000,000
400	ICT,Education and Internship	Ukia	Ukia	Kikongooni ECDE -Construction of 1class and Office	2,000,000
401	ICT,Education and Internship	Ukia	Kilala/Iuani	Iuani ECDE -Construction of 1class and Office	2,000,000
402	ICT,Education and Internship	Ukia	Kilala/Iuani	Matindini CTTI -Construction of toilet and electrification	1,500,000
403	ICT,Education	Ukia	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
	and Internship				
404	Infrastructure	Ukia	Ukia	Road opening and structures Miamani, Makuli, Nzumani,mulaani,Maketeanio,Kwa Ndiku, Kwa Musembi, Kwa Ndiku, Kwa Musembi Kwa Ka Muundani,Ikumba, Kavani, Kikongooni, Mutambuukoni, Nzouni,Kiniu,5 Million Grading 1.25 -Road opening structures and grading	6,250,000
405	Infrastructure	Ukia	Kilala/Iuani	Kisimbi-Mutanga road-Kitutu Kitile, Kwa Muloka-Nthangu ndio, Iiuni,Kyuki,Kitile, Nthangathi roads -Road structures and grading(2M grading and 3M for road structures.	5,000,000
406	Trade	Ukia	Ukia	Kyamuthei Toilet-Construction of Kyamuthei 3 door toilet with urinal	750,000
407	Water, Sanitation and Irrigation	Ukia	Ukia	Rehabilitation of Kwa Kisela water Project -Rehabilitation, extension to Mukuyuni hospital and Market	2,500,000
408	Water, Sanitation and Irrigation	Ukia	Kilala/Iuani	Kithamba Borehole -Solarization and extension of pipeline to Kinyuani areas	2,000,000
409	Water, Sanitation and Irrigation	Ukia	Kilala/Iuani	Kaumoni Borehole -Equipping, solarization and distribution	1,000,000
		<b>Ukia Total</b>			<b>33,000,000</b>
410	Agriculture	Waia/Kako	Both	Pest and disease control for mango value Chain-Provision of fruit fly traps for Mango value chain	1,000,000
411	County Attorney	Waia/Kako	Both	Land Governance(Legal Clinics and Legal Aids for Land Ownership, Succession Support and land survey)	1,500,000
412	Finance	Waia/Kako	Both	Maintenance of Critical Infrastructure	3,000,000
413	Gender	Waia/Kako	Both	Ligi Mashinani -Ligi Mashinani	1,500,000
414	ICT, Education and Internship	Waia/Kako	Waia	Construction of Nduluku VTC dining Hall -Construction of a dining hall	5,000,000
415	ICT, Education and Internship	Waia/Kako	Kako	Construction of Mituvu ECDE class -Construction of Mituvu ECDE class	4,300,000
416	ICT, Education and Internship	Waia/Kako	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
417	Infrastructure	Waia/Kako	Both	Road improvement-Light grading for all ward toads and Road runoff harvesting for all ward road	3,700,000
418	Infrastructure	Waia/Kako	Waia	Opening of Mithumo- Kaseveni Road -Road opening	2,000,000
419	Infrastructure	Waia/Kako	Kako	Kaiti-Uviluni-Mbimbini-Kyaume road opening -Light grading and Road-Runoff harvesting	2,000,000
420	Water, Sanitation and Irrigation	Waia/Kako	Waia	Rehabilitation and extension of kwa Makaia Borehole water project. Rehabilitation of Kisoi Munyao Health center and Muiu Market water line and extension to kwa Mutumba Mwaani towards Kyangondu Market	4,000,000
421	Water, Sanitation	Waia/Kako	Kako	Distribution of Miau earth dam water project, Distribution to Kwa	4,000,000

No	Department	Ward	Sub ward	Project Name	FY 2025/26 Budget Estimates
	and Irrigation			Katheo,Construction of masonry tank and extension to Mba, Nthangathini and Ngovu	
		<b>Waia/Kako Total</b>			<b>33,000,000</b>
422	Agriculture	Wote	Both	Provision of subsidized certified seeds -Provision of subsidized certified seeds for: maize- Duma M43 and Tsavo WF441	1,000,000
423	Agriculture	Wote	Both	Artificial insemination services -Quality breeds for the ward as per the technical advice	1,000,000
424	Agriculture	Wote	Both	Vaccination of livestock including dogs -Vaccination against diseases	1,000,000
425	Devolution	Wote	Both	Budget for civic education -Sensitization forums for public on matters development	800,000
426	Finance	Wote	Both	Maintenance of critical infrastructure	2,000,000
427	Gender	Wote	Both	Ajira Kwa vijana -Engaging youths to do casual works on wage basis for a particular period of time	2,000,000
428	Gender	Wote	Both	Ligi Mashinani –purchase of sports attire, balls and cash awards, allowances for both players and referees	2,000,000
429	Gender	Wote	Both	PWD empowerment -Seed capital for business startups for organized groups and also mapping	1,500,000
430	Health Services	Wote	Nziu	Construction of Maternity unit at Nziu health centre -Construction of the maternity building	2,800,000
431	ICT,Education and Internship	Wote	Nziu	Construction of Kitikyumu ECDE -Construction of a classroom, office and store	2,400,000
432	ICT,Education and Internship	Wote	WOTE	Equipping of MIVEC Dormitory -Purchase of beddings, curtains, ceilings and water tanks	1,500,000
433	ICT,Education and Internship	Wote	Both	Youth Empowerment - 2Jiajiri Programme (KCB Matching Grant)	1,000,000
434	Infrastructure	Wote	Nziu	construction of Kyambui drift -Construction of a drift	5,000,000
435	Infrastructure	Wote	WOTE	survey, opening, grading, structures for Makolongo- kwa Juda- Lili-Kavango Road. - survey, opening, grading, murraming, and installation of road structures	3,000,000
436	Water,Sanitation and Irrigation	Wote	Wote	Distribution of Kituasi water project and storage tanks at Kwa Jones, Muambani, Kwa Kanyiva, Kwa Kakima -Distribution Lines, Communal water tanks at proposed water points	6,000,000
		<b>Wote Total</b>			<b>33,000,000</b>
		<b>Grand Total</b>			<b>990,000,000</b>

