

FINANCIAL YEAR 2024/25 PROGRAMME-BASED BUDGET TWO (2) ESTIMATES

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE AND SOCIO-ECONOMIC PLANNING

FINANCIAL YEAR 2024/25

REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Budget Theme

Sustaining economic gains for sustainable development

MAY 2025



FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

EXECUTIVE SUMMARY

The preparation of the FY 2024/25 Supplementary Budget Two (2) is guided by the provisions of PFMA 2012, Sections 135 and 136 and PFMA Regulations (County Governments) 2015, Section 39.

The Key Considerations in the supplementary budget are;

- a) Reduction of the equitable share amount from **KShs 8,762,816,136** to **KShs 8,497,308,272** resulting in a deficit of **KShs 265,507,864**.
- b) Reduction of Conditional allocations from **KShs. 990,048,872** to **KShs 607,277,601** resulting to a deficit of **KShs 382,771,271**. The Roads Maintenance Fuel Levy was largely affected with the entire allocation of KShs 415,079,544 not considered in the CGCAB. A new allocation of Basic Salary Arrears for County Government Health Workers worth KShs 30,568,273 was onboarded and KShs 1,740,000 grant from UNICEF.
- c) Addressing Budget reallocation as guided by PFMA 2012 section 154 and PFMA regulations (County governments) 2015 no 47.

The County Programme-Based Budget for FY 2024/25 is designed to strategically allocate resources towards key priorities and initiatives to foster sustainable development and enhance our citizens' well-being. The FY 2024/25 budget is the second budget to implement the 2023-27 County Integrated Development Plan (CIDP III). The adjustments in budget estimates present an opportunity to advance the Government's strategic objectives, promote inclusive growth, and enhance the well-being of all citizens. The medium-term development focus for the county government is guided by the following key Priorities:

- a) Access to potable water through last-mile connectivity
- b) Agricultural production and food security
- c) access to universal healthcare
- d) urban infrastructure
- e) Automation of government services, procedures, and innovation
- f) Resource mobilization through strategic partnerships

Expenditure and Cost Management

The total supplementary two budget for the financial year is **Kshs. 11,580,212,378** comprising of Kshs 10,742,471,513 (93 percent) allocation to the County Executive and Kshs 837,740,866 (7 percent) allocation to the County Assembly.

Recurrent Budget.

The FY 2024/25 Supplementary two total recurrent budget (personnel, operations, and maintenance) amounts to Kshs 7,901,906,915 (68 Percent of the total budget), with a personnel budget of Kshs 5,197,972,381 (45 percent) and operations and maintenance of Kshs 2,703,934,534 (23 percent).

Development Budget.

The FY 2024/25 Development budget is Kshs 3,678,305,463 (32 percent) which will be implemented within the County to achieve the Government's agenda as stipulated in the FY 2024/25 ADP.

Revenue

The FY 2024-25 Revised Supplementary (2) Estimates will be funded by four main sources with a total revenue amounting to **Kshs 11,580,212,378**. The Equitable Share from the National Government is projected to be Kshs 8,497,308,272 (73 percent), conditional allocations, loans and grants Kshs. 607,277,601 (5 percent), own source revenues amounting to Kshs. 1,471,433,323 (13 percent) and FY 2023/24 Reallocation Budget Kshs 1,193,182 (9 percent).



MAKUENI COUNTY GOVERNMENT
EXECUTIVE COMMITTEE MEMBER
FINANCE & PLANNING

Damaris Mumo Kavor

County Executive Committee Member - Finance and Socio-Economic Planning

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1.0 BUDGET SUMMARY FY 2024/25 REVISED (2) ESTIMATES

1.1 FY 2024/25 Resource Basket in Million Shillings

The County Government aims to mobilize a total of Kshs 11,580,212,378 to finance sector/departmental programmes and projects in the FY 2024/25. Out of this amount, 8,497,308,272 will be from the equitable share, Kshs 607,277,601 from conditional allocation, Kshs 1,471,433,323 Own Source Revenue, and KShs 1,004,193,182 cash balances from FY 2023/24.

Table 1: FY 2024/25 Resource Basket in Million Shillings

Revenue source	Revenue	Ratio
Equitable share from National Government	8,497,308,272	73%
Conditional Allocation - other loans & grants	607,277,601	5%
Own Source Revenue - Other Sources	1,471,433,323	13%
FY 2023/24 Reallocation Budget	1,004,193,182	9%
Total Revenue 2024/25	11,580,212,378	100%

1.2 Total Revenues Own Source

The county government aims to mobilize a total of Kshs 1,471,433,323 in own source revenue. Out of this amount, Kshs 905,177,623 will be from normal streams, while Kshs 566,255,700 will be from Appropriations in Aid. The County mobilized a total Kshs 835,834,785 which translated to 57% overall performance. Normal revenue streams had a total collection of Kshs 361,995,072 while AIA mobilized a total of Kshs 473,839,713 translating performances of 40% and 84% respectively.

Table 2: Revenues Own Source Targets, FY 2023/24-2024/25

Revenue Stream	FY 2023/24			FY 2024/25		
	Target	Q3 Performance	Performance Rate (%)	Target	Q3 Performance	Performance Rate (%)
A) Own Sources	KShs	KShs		KShs	KShs	
Advertisement & Wall Branding Fees	20,000,000	10,250,309	4	20,922,470	17,185,493	82
Agricultural Cess Fees	18,000,000	13,662,171	35	18,000,000	15,109,373	84
ASK Show Fees	3,000,000	0	0	-		
Building Materials cess Fees	3,000,000	3,271,825	38	3,000,000	2,772,300	92
Community Information Centres Fees	1,000,000	434,480	13	1,000,000	325,130	33
Conservancy Fees	6,000,000	3,084,150	13	6,000,000	3,100,069	52
Coop Audit services Fees	300,000	136,590	8	300,000	129,440	43
Development Approvals Fees(all lands development fees	45,000,000	13,174,502	9	48,000,000	14,867,262	31

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Revenue Stream	FY 2023/24			FY 2024/25		
	Target	Q3 Performance	Performance Rate (%)	Target	Q3 Performance	Performance Rate (%)
Fines and Penalties Fees	1,000,000	716,309	29	1,000,000	1,561,097	156
Fire certificate Fees	1,000,000	1,354,500	11	1,400,000	2,467,450	176
Hire of County Facilities	1,000,000	337,600	26	1,000,000	1,322,250	132
Liquor License Fees	70,000,000	22,381,486	6	70,000,000	22,895,279	33
Market Entrance Fees	45,000,000	22,644,784	15	45,000,000	20,877,904	46
Motor Vehicle./Cycle Reg. Fees	3,000,000	3,461,403	12	3,500,000	2,846,500	81
Parking Fees	43,000,000	22,567,497	17	44,000,000	28,612,130	65
Plot Rates/Rent Fees & other dues	170,000,000	15,329,363	3	196,855,153	17,098,547	9
Renewal Fees(Kiosks)	7,000,000	3,465,400	7	7,000,000	3,408,700	49
Single Business Permits /Application Fees	200,000,000	91,710,050	8	200,000,000	87,310,387	44
Stall Rent Fees	7,700,000	4,623,550	41	8,700,000	5,752,700	66
Stock Market Fees	11,000,000	6,778,480	30	11,000,000	6,593,727	60
Stock Movement Fees	7,000,000	3,436,620	22	7,000,000	3,085,595	44
Veterinary Health Fees	13,000,000	5,297,901	21	17,500,000	7,601,132	43
Water & Environment Fees- Consent, NEMA mining, penalties	3,000,000	538,365	6	3,500,000	636,100	18
Weights & Measures Fees	2,000,000	976,300	21	2,500,000	1,087,995	44
Other Revenues(Direct deposits, Insurance compensation and Salary Refund)	-	24,158,938			11,248,929	
Agriculture- Agricultural Training Conference Fees	3,000,000	5,641,890	9	3,000,000	4,754,820	158
Agriculture- Mechanization Fees	2,000,000	1,270,117	51	2,000,000	565,100	28
Public health Services Fees	33,000,000	21,337,601	10	36,000,000	22,394,648	62
Makueni Fruit Processing Plant Fees	100,000,000	27,894,000	24	100,000,000	21939052.6	22
Sand Authority Fees	46,000,000	24,220,615	25	47,000,000	34,445,963	73
Normal Streams Sub Total	865,000,000	354,156,796	11	905,177,623	361,995,072	40
Appropriation in Aid(AIA)						
Medical Health Services Fees	120,000,000	164,199,524	137	176,430,000	210,078,558	119
NHIF and Linda Mama	250,000,000	217,841,746	87	382,475,700	262,345,155	69
Universal Health Care Registration Fees	5,000,000	4,135,000	83	7,350,000	1,416,000	19
AIA Sub Total	375,000,000	386,176,270	103	566,255,700	473,839,713	84
Total Own Source Revenue	1,240,000,000	740,333,066	60	1,471,433,323	835,834,785	57

1.3 FY Revised (2) Budget Summary – By Economic Classification in Kshs

The county has allocated **Kshs 7,901,906,914 (68%)** of the total budget towards recurrent expenditure while **Kshs 3,678,305,464 (32%)** has been allocated towards development activities.

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Table 3 :Budget Summary – By Economic Classification in Kshs

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	Revised Budget (1) Estimates	Revised Budget (1) Estimates	Variance	Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Current Expenditure	7,852,750,171	7,473,752,895	7,928,118,694	3,123,014,764	(26,211,779)	7,901,906,914	8,317,266,355	8,733,129,673
Compensation to Employees	4,653,837,807	4,829,771,239	5,197,972,381	1,870,345,827	-	5,197,972,381	5,457,871,000	5,730,764,550
Use of goods and services	2,421,7s79,821	2,101,912,597	1,952,401,300	992,091,708	(10,133,374)	1,942,267,926	2,037,053,387	2,138,906,057
Current Transfers Govt. Agencies								
Other Recurrent	777,132,544	542,069,059	777,745,013	260,577,229	(16,078,405)	761,666,608	822,341,968	863,459,066
Capital Expenditure	3,329,584,930	3,723,690,283	4,300,372,819	401,348,594	(622,067,356)	3,678,305,464	3,964,158,331	4,162,922,036
Acquisition of Non-Financial Assets								
Other Development	3,329,584,930	3,723,690,283	4,300,372,819	401,348,594	(622,067,356)	3,678,305,464	3,964,158,331	4,162,922,036
Total Expenditure of Vote	11,182,335,101	11,197,443,178	12,228,491,513	3,524,363,358	(648,279,135)	11,580,212,378	12,281,424,686	12,896,051,709

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

Table 4: FY 2024/25 Revised (1) Budget per Economic Classification per Department,

Department/Agency	Economic Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
		FY 2023/24	FY 2024/25						
	Current Expenditure	302,241,077	264,000,044	263,377,606	192,359,665	5,727,335	263,377,606	276,546,486	290,373,811
Agriculture, Livestock, Fisheries and Cooperative Development	Compensation to Employees								
		243,802,652	224,510,531	224,510,531	168,382,798	-	224,510,531	235,736,058	247,522,860
	Use of goods and services	52,988,425	36,239,000	30,049,740	22,542,374	3,727,335	33,777,075	35,465,929	37,239,225
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	5,450,000	3,250,513	3,090,000	1,434,493	2,000,000	5,090,000	5,344,500	5,611,725
	Capital Expenditure	699,186,309	261,864,071	356,262,164	94,773,487	2,604,934	358,867,098	376,810,453	395,650,976

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department/Agency	Economic Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Acquisition of Non-Financial Assets	-	-	-	1	2	3	-	-
	Other Development	699,186,309	261,864,071	356,262,164	94,773,487	2,604,934	358,867,098	376,810,453	395,650,976
	Total Expenditure of Vote	1,001,427,386	525,864,115	619,639,770	287,133,151	8,332,269	622,244,704	653,356,939	686,024,786
Makueni County Fruit Development and Marketing Authority	Current Expenditure	50,356,413	40,229,332	35,555,220	13,519,265	-	35,555,220	37,332,981	39,199,630
	Compensation to Employees	18,892,637	16,602,102	16,602,102	-	-	16,602,102	17,432,207	18,303,817
	Use of goods and services	24,883,776	18,918,178	15,366,359	11,321,106	-	15,366,359	16,134,677	16,941,410
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	6,580,000	4,709,052	3,586,759	2,198,159	-	3,586,759	3,766,097	3,954,402
	Capital Expenditure	58,049,729	56,499,364	46,499,364	26,555,940	1,601,839	48,101,203	50,506,263	53,031,576
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	58,049,729	56,499,364	46,499,364	26,555,940	1,601,839	48,101,203	50,506,263	53,031,576
	Total Expenditure of Vote	108,406,142	96,728,696	82,054,584	40,075,205	1,601,839	83,656,423	87,839,244	92,231,206
	Expenditure Classification								
Devolution, Public Participation, County administration and Special Programs									
	Current Expenditure	325,193,532	323,854,957	308,850,060	181,872,608	(186,658)	308,663,402	324,292,563	340,507,191
	Compensation to Employees	212,699,685	216,104,393	216,104,393	126,735,797	-	216,104,393	226,909,613	238,255,093
	Use of goods and services	101,722,581	94,650,564	81,720,543	52,142,524	171,854	81,892,397	85,806,571	90,096,899
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	10,771,265	13,100,000	11,025,124	2,994,287	(358,512)	10,666,612	11,576,380	12,155,199
	Capital Expenditure	22,834,646	37,500,000	38,741,225	1,146,964	92,829	38,834,054	40,678,286	42,712,201
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	22,834,646	37,500,000	38,741,225	1,146,964	92,829	38,834,054	38,803,286	38,868,451
	Total Expenditure of Vote	348,028,178	361,354,957	347,591,285	183,019,572	(93,829)	347,497,456	364,970,849	383,219,392
Finance and Socio- Economic Planning	Expenditure Classification								
	Current Expenditure	513,478,744	542,885,688	501,243,960	328,933,045	74,097,623	575,341,583	604,108,662	634,314,095
	Compensation to Employees	225,244,138	226,697,666	226,697,666	171,563,686	-	226,697,666	238,032,549	249,934,177
	Use of goods and services	173,234,606	275,000,000	150,038,401	85,037,481	80,480,328	230,518,729	242,044,665	254,146,899
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	115,000,000	41,188,022	124,507,893	72,331,878	(6,382,705)	118,125,188	124,031,448	130,233,020
	Capital Expenditure	54,787,552	28,800,000	48,834,972	676,526	(25,700,831)	23,134,141	24,290,848	25,505,391
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	54,787,552	28,800,000	48,834,972	676,526	(25,700,831)	23,134,141	24,290,848	25,505,391
	Total Expenditure of Vote	568,266,296	571,685,688	550,078,932	329,609,571	48,396,792	598,475,724	628,399,511	659,819,486

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department/Agency	Economic Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Gender, Children, Youth, Sports and Social Services	Expenditure Classification								
	Current Expenditure	135,532,688	73,355,630	142,424,334	72,528,897	6,048,546	148,472,879	155,896,523	163,691,349
	Compensation to Employees	37,006,189	51,966,026	51,966,026	5,076,430	-	51,966,026	54,564,327	57,292,544
	Use of goods and services	9,194,598	10,939,604	27,516,241	738,100	34,724	27,550,965	28,928,513	30,374,939
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	89,331,901	10,450,000	62,942,066	66,714,367	6,013,822	68,955,888	72,403,682	76,023,866
	Capital Expenditure	92,377,740	164,815,000	149,165,453	15,383,015	(22,688,561)	126,476,892	132,800,737	139,440,773
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	92,377,740	164,815,000	149,165,453	15,383,015	(22,688,561)	126,476,892	132,800,737	139,440,773
	Total Expenditure of Vote	227,910,428	238,170,630	291,589,786	87,911,911	(16,640,015)	274,949,771	288,697,260	303,132,123
Infrastructure, Transport, Public Works, Housing and Energy	Expenditure Classification								
	Current Expenditure	160,070,256	137,242,279	129,884,354	66,475,558	400,000	130,284,354	136,798,572	143,638,500
	Compensation to Employees	76,585,872	82,719,715	82,719,715	41,359,858	-	82,719,715	86,855,701	91,198,486
	Use of goods and services	56,250,084	26,872,564	21,772,639	15,737,146	-	21,772,639	22,861,271	24,004,334
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	27,234,300	27,650,000	25,392,000	9,378,554	400,000	25,792,000	27,081,600	28,435,680
	Capital Expenditure	570,628,703	842,764,094	970,352,483	162,449,887	(419,901,515)	550,450,968	577,973,517	607,427,982
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	570,628,703	842,764,094	970,352,483	162,449,887	(419,901,515)	550,450,968	577,973,517	607,427,982
	Total Expenditure of Vote	730,698,959	980,006,373	1,100,236,837	228,925,445	(419,501,515)	680,735,322	714,772,088	751,066,482
County Public Service Board	Expenditure Classification								
	Current Expenditure	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644
	Compensation to Employees	34,928,333	41,499,472	41,499,472	20,749,736	-	41,499,472	43,574,446	45,753,168
	Use of goods and services	29,431,993	28,797,788	22,778,845	12,958,256	(502,490)	22,276,355	23,917,787	25,113,677
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	8,453,321	7,870,000	6,720,000	3,075,201	2,490	6,722,490	7,056,000	7,408,800
	Capital Expenditure	-	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department/Agency	Economic Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Other Development	-	-	-	-	-	-	-	-
	Total Expenditure of Vote	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644
Governorship	Expenditure Classification								
	Current Expenditure	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869
	Compensation to Employees	71,883,429	55,030,330	55,030,330	27,515,165	-	55,030,330	57,781,847	60,670,939
	Use of goods and services	367,049,991	428,896,050	415,568,077	322,395,260	(6,217,600)	409,350,477	436,346,481	458,163,805
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	31,567,049	54,800,000	50,450,000	(4,350,000)	(22,000,000)	28,450,000	52,972,500	55,621,125
	Capital Expenditure	-	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-	-
	Total Expenditure of Vote	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869
Water, Sanitation and Irrigation	Expenditure Classification								
	Current Expenditure	111,488,605	117,373,999	109,852,701	56,008,957	(500,003)	109,352,698	115,345,336	121,112,603
	Compensation to Employees	70,674,325	82,009,068	82,009,068	41,004,534	-	82,009,068	86,109,521	90,414,997
	Use of goods and services	25,064,280	29,864,931	25,143,633	12,504,423	(933,973)	24,209,660	26,400,815	27,720,855
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	15,750,000	5,500,000	2,700,000	2,500,000	433,970	3,133,970	2,835,000	2,976,750
	Capital Expenditure	627,000,693	396,117,578	528,587,393	49,412,079	(17,053,074)	511,534,319	555,016,763	582,767,601
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	627,000,693	396,117,578	528,587,393	49,412,079	(17,053,074)	511,534,319	555,016,763	582,767,601
	Total Expenditure of Vote	738,489,298	513,491,577	638,440,094	105,421,036	(17,553,077)	620,887,017	670,362,099	703,880,204
ICT, Education and Internship	Expenditure Classification								
	Current Expenditure	701,571,576	826,127,227	940,012,087	563,273,841	1,740,000	941,752,087	987,012,691	1,036,363,326
	Compensation to Employees	493,084,776	714,757,884	714,757,884	536,068,413	-	714,757,884	750,495,778	788,020,567
	Use of goods and services	18,920,054	23,519,343	19,851,846	6,376,842	(444,080)	19,407,766	20,844,438	21,886,660
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	189,566,747	87,850,000	205,402,357	20,828,586	2,184,080	207,586,437	215,672,475	226,456,099
	Capital Expenditure	249,913,826	321,800,000	265,826,061	32,979,947	(18,654,512)	247,171,550	279,117,364	293,073,233
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	249,913,826	321,800,000	265,826,061	32,979,947	(18,654,512)	247,171,550	279,117,364	293,073,233
	Total Expenditure of Vote	951,485,403	1,147,927,227	1,205,838,148	596,253,788	(16,914,512)	1,188,923,637	1,266,130,056	1,329,436,559

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department/Agency	Economic Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
County Secretary	Expenditure Classification								
	Current Expenditure	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410
	Compensation to Employees	312,696,192	58,767,432	406,610,523	400,313,937	-	406,610,523	426,941,049	448,288,102
	Use of goods and services	97,348,580	70,600,000	54,134,747	39,182,834	854,766	54,989,513	56,841,484	59,683,559
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	9,900,000	5,800,000	3,500,000	538,200	(354,766)	3,145,234	3,675,000	3,858,750
	Capital Expenditure	-	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-	-
	Total Expenditure of Vote	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410
Lands, Urban Planning & Development, Environment and Climate change	Expenditure Classification								
	Current Expenditure	94,262,072	85,801,282	83,504,160	2,381,689	2,373,420	85,877,580	87,679,368	92,063,336
	Compensation to Employees	53,120,831	56,904,726	56,904,726	-	-	56,904,726	59,749,962	62,737,460
	Use of goods and services	35,491,241	21,946,556	20,799,434	1,342,569	2,373,420	23,172,854	21,839,406	22,931,376
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	5,650,000	6,950,000	5,800,000	1,039,120	-	5,800,000	6,090,000	6,394,500
	Capital Expenditure	287,143,759	336,221,435	545,625,496	1,176,600	(12,425,972)	533,199,524	572,906,771	601,552,109
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	287,143,759	336,221,435	545,625,496	1,176,600	(12,425,972)	533,199,524	572,906,771	601,552,109
	Total Expenditure of Vote	381,405,831	422,022,717	629,129,656	3,558,289	(10,052,552)	619,077,104	660,586,139	693,615,446
County Attorney	Expenditure Classification								
	Current Expenditure	48,854,412	48,839,383	42,540,335	26,479,660	700,000	43,240,335	44,667,352	46,900,719
	Compensation to Employees	14,072,319	19,935,936	19,935,936	9,967,968	-	19,935,936	20,932,733	21,979,369
	Use of goods and services	30,049,213	15,003,447	9,803,447	4,662,085	767,293	10,570,740	10,293,619	10,808,300
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	4,732,880	13,900,000	12,800,952	11,849,607	(67,293)	12,733,659	13,441,000	14,113,050
	Capital Expenditure	-	9,300,000	5,200,000	968,200	-	5,200,000	5,460,000	5,733,000
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	-	9,300,000	5,200,000	968,200	-	5,200,000	5,460,000	5,733,000
	Total Expenditure of Vote	48,854,412	58,139,383	47,740,335	27,447,860	700,000	48,440,335	50,127,352	52,633,719

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department/Agency	Economic Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Trade, Marketing, Industry, Culture and Tourism	Current Expenditure	150,838,883	142,970,000	140,487,215	77,980,898	-	140,487,215	147,511,576	154,887,155
	Compensation to Employees	41,212,158	58,990,000	58,990,000	29,495,000	-	58,990,000	61,939,500	65,036,475
	Use of goods and services	13,242,360	12,780,000	10,700,000	4,781,415	(200,000)	10,500,000	11,235,000	11,796,750
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	96,384,365	71,200,000	70,797,215	43,704,483	200,000	70,997,215	74,337,076	78,053,930
	Capital Expenditure	17,738,722	34,250,000	39,719,270	1,533,272	(4,000,000)	35,719,270	41,705,234	43,790,495
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	17,738,722	34,250,000	39,719,270	1,533,272	(4,000,000)	35,719,270	41,705,234	43,790,495
	Total Expenditure of Vote	168,577,605	177,220,000	180,206,485	79,514,170	(4,000,000)	176,206,485	189,216,810	198,677,650
Health Services	Expenditure Classification								
	Current Expenditure	3,272,979,542	3,088,844,421	3,116,670,444	-	(2,168,117)	3,114,502,327	3,272,503,966	3,436,129,164
	Compensation to Employees	2,326,881,228	2,455,083,449	2,455,083,449	-	-	2,455,083,449	2,577,837,621	2,706,729,503
	Use of goods and services	839,986,643	501,527,500	522,558,198	-	(2,168,116)	520,390,082	548,686,108	576,120,413
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	106,111,671	132,233,472	139,028,797	-	(1)	139,028,796	145,980,237	153,279,248
	Capital Expenditure	531,108,203	1,062,729,401	1,120,254,181	-	(34,842,694)	1,085,411,487	1,176,266,890	1,235,080,234
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	531,108,203	1,062,729,401	1,120,254,181	-	(34,842,694)	1,085,411,487	1,176,266,890	1,235,080,234
	Total Expenditure of Vote	3,804,087,745	4,151,573,822	4,236,924,624	-	(37,010,811)	4,199,913,813	4,448,770,856	4,671,209,398
							4,247,538,006		30233811.8
County Assembly	Expenditure Classification								
	Current Expenditure	882,052,960	870,638,166	906,121,976	626,991,860	- 89,726,125	816,395,851	857,215,643	900,076,426
	Compensation to Employees	399,788,951	431,065,553	451,423,604	267,081,750	-	451,423,604	473,994,784	497,694,523
	Use of goods and services	482,264,009	439,572,613	454,698,372	359,910,110	- 89,726,125	364,972,247	383,220,860	402,381,902
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-	-
	Capital Expenditure	66,948,488	32,000,000	79,345,015	-	- 58,000,000	21,345,015	22,412,266	23,532,879
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	66,948,488	32,000,000	79,345,015	-	- 58,000,000	21,345,015	22,412,266	23,532,879
	Total Expenditure of Vote	949,001,448	902,638,166	985,466,991	626,991,860	- 147,726,125	837,740,866	879,627,909	923,609,305
Sand Conservation and Utilization Authority	Expenditure Classification								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department/Agency	Economic Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Current Expenditure	63,935,887	51,593,879	57,753,699	38,181,000	800,000	58,553,699	54,173,573	56,882,252
	Compensation to Employees	21,264,094	25,342,473	25,342,473	16,200,700	-	25,342,473	26,609,597	27,940,076
	Use of goods and services	28,822,190	16,601,406	25,367,923	15,131,960	(250,510)	25,117,413	17,431,476	18,303,050
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	13,849,603	9,650,000	7,043,303	6,848,340	1,050,510	8,093,813	10,132,500	10,639,125
	Capital Expenditure	10,228,589	10,000,000	5,000,000	2,000,000	-	5,000,000	10,500,000	11,025,000
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	10,228,589	10,000,000	5,000,000	2,000,000	-	5,000,000	10,500,000	11,025,000
	Total Expenditure of Vote	74,164,476	61,593,879	62,753,699	40,181,000	800,000	63,553,699	64,673,573	67,907,252
Wote Municipality	Expenditure Classification								
	Current Expenditure	48,981,275	72,125,295	67,231,605	37,701,181	2,699,800	69,931,405	73,427,975	77,099,374
	Compensation to Employees	-	2,954,428	2,954,428	-	-	2,954,428	3,102,149	3,257,257
	Use of goods and services	25,267,833	37,938,867	34,604,630	22,194,868	1,899,800	36,504,430	38,329,652	40,246,134
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	23,713,442	31,232,000	29,672,547	15,506,313	800,000	30,472,547	31,996,174	33,595,983
	Capital Expenditure	15,091,169	54,883,771	58,214,011	304,400	(7,899,800)	50,314,211	52,829,922	55,471,418
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	15,091,169	54,883,771	58,214,011	304,400	(7,899,800)	50,314,211	52,829,922	55,471,418
	Total Expenditure of Vote	64,072,444	127,009,066	125,445,616	38,005,581	(5,200,000)	120,245,616	126,257,897	132,570,792
Emali-Sultan Hamud Municipality	Expenditure Classification								
	Current Expenditure	27,653,364	35,810,241	32,044,280	15,948,050	-	32,044,280	33,646,494	35,328,819
	Compensation to Employees	-	8,830,055	8,830,055	8,830,055	-	8,830,055	9,271,558	9,735,136
	Use of goods and services	10,567,364	12,244,186	9,928,225	3,132,353	-	9,928,225	10,424,636	10,945,868
	Current Transfers Govt. Agencies	-	-	-	-	-	-	-	-
	Other Recurrent	17,086,000	14,736,000	13,286,000	3,985,642	-	13,286,000	13,950,300	14,647,815
	Capital Expenditure	26,546,800	74,145,569	42,745,731	11,988,278	(5,200,000)	37,545,731	44,883,018	47,127,168
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	26,546,800	74,145,569	42,745,731	11,988,278	(5,200,000)	37,545,731	44,883,018	47,127,168
	Total Expenditure of Vote	54,200,165	109,955,810	74,790,011	27,936,328	(5,200,000)	69,590,011	78,529,512	82,455,987

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

1.4 FY 2024/25 Revised (2) Budget Summary by Programme

Table 5: Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	Revised Estimates 2	FY 2024/25 Printed Budget Estimates	FY 2024/25 Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
		FY 2023/24	FY 2024/25						
Agriculture, Livestock, Fisheries and Cooperative Development	Programme 1: General administration & planning								
	SP1. 1 General administration & planning	350,920,180	393,169,196	421,521,837	202,969,824	3,169,821	424,691,658	445,926,241	468,222,553
	Programme 2: Land, Crop development & productivity								
	SP2. 1 Land, Crop development & productivity	331,428,829	51,230,000	81,261,407	43,065,256	(2,432,523)	78,828,884	82,770,328	86,908,845
	P3; Agribusiness and information management								
	SP3. 1 Agribusiness and information management	99,932,517	36,918,919	36,070,035	7,418,866	13,508,249	49,578,284	52,057,198	54,660,058
	Programme 4: Livestock Production, Management and Development								
	SP4. 1 Livestock Production, Management and Development	191,317,357	40,746,000	68,556,381	31,951,325	(6,913,278)	61,643,103	64,725,258	67,961,521
	Programme 5: Cooperative development and management								
	SP5. 1 Cooperative development and management	27,828,503	3,800,000	6,502,775	1,727,880	1,000,000	7,502,775	7,877,914	8,271,809
	Total Budget	1,001,427,386	525,864,115	613,912,435	287,133,151	8,332,269	622,244,704	653,356,939	686,024,786
Makueni County Fruit Development and Marketing Authority	Programme 1: General Administration & support services.								
	SP1. 1 Makueni Fruit Development and Marketing Authority	108,406,142	96,728,696	82,054,584	40,075,205	1,601,839	83,656,423	87,839,244	92,231,206
	Total Expenditure of Vote	108,406,142	96,728,696	82,054,584	40,075,205	1,601,839	83,656,423	87,839,244	92,231,206
Infrastructure, Transport, Public Works, Housing and Energy	Programme 1: General administration & planning								
	SP1. 1 General administration & planning	139,185,488	118,689,279	113,362,910	59,875,916	(9,800,000)	103,562,910	108,741,056	114,733,897
	Programme 2: Road transport								
	SP2. 1 Road transport	472,525,003	746,300,094	868,757,385	109,928,067	(426,451,615)	442,305,770	464,421,059	487,642,111

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	FY 2024/25 Printed Budget Estimates	FY 2024/25 Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	P3; Infrastructure development								
	SP3. 1 Infrastructure development	2,350,000	1,701,000	550,000	500,000	400,000	950,000	997,500	1,047,375
	Programme 2: Energy Infrastructure & development								
	SP4. 1 Energy Infrastructure & development	116,638,468	113,316,000	117,566,542	58,621,462	16,350,100	133,916,642	140,612,474	147,643,098
	Total Budget	730,698,959	980,006,373	1,100,236,837	228,925,445	(419,501,515)	680,735,322	714,772,088	751,066,482
Trade, Marketing, Industry, Culture and Tourism	Programme 1: General administration & planning								
	SP1. 1 General administration & planning	141,598,207	119,070,000	116,877,767	64,524,428	-	116,877,767	122,721,655	128,857,738
	Programme 2: Trade development & promotion								
	SP2.1; Enterpreneural development and training	14,549,397	41,150,000	43,019,270	4,527,357	(3,000,000)	40,019,270	45,170,234	47,428,745
	SP2.2; Fair trade and consumer protection								
	SP2.3; Local markets development								
	SP2.4; Trade marketing & promotion								
	P3; Industrial development and promotion								
	SP3. 1 Industrial development and promotion	1,250,000	2,500,000	4,096,088	250,000	-	4,096,088	4,300,892	4,515,937
	Programme 4: Tourism development & promotion								
	SP4. 1 Tourism development & promotion	10,730,000	6,500,000	9,463,360	6,083,675	-	9,463,360	9,936,528	10,433,355
	Programme 5: Culture, Art and the Music promotion								
	SP5.1: Culture, Art and the Music promotion	450,000	8,000,000	6,750,000	4,128,710	(1,000,000)	5,750,000	7,087,500	7,441,875
	Total Budget	168,577,605	177,220,000	180,206,485	79,514,170	(4,000,000)	176,206,485	189,216,810	198,677,650
Lands, Urban Planning & Development, Environment and Climate change	Programme 1: General administration & planning								
	SP1. 1 General administration & planning	67,528,620	67,101,282	65,444,726	-	1,366,500	66,811,226	68,716,962	72,152,810
	Programme 2: : Land Survey & Mapping								
	SP2. 1 : Land Survey & Mapping	32,837,633	33,525,000	38,492,938	3,558,289	(14,870,632)	23,622,306	40,417,585	42,438,464
	P3; Urban planning								
	SP3. 1 Urban planning								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	FY 2024/25 Printed Budget Estimates	FY 2024/25 Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
		28,477,919	43,300,000	53,052,239	-	3,949,865	57,002,104	55,704,850	58,490,093
	Programme 4: Mining mapping & development								
	SP4. 1 Mining mapping & development	5,019,857	1,500,000	2,680,000	-	-	2,680,000	2,814,000	2,954,700
	Programme 5: Environment management and protection								
	SP 5. 1 Environment management and protection	247,541,802	276,596,435	469,459,754	-	(498,285)	468,961,468	492,932,741	517,579,378
	Programme 1: Wote Municipality								
	SP 1. 1 Wote Municipality	-	1					2	3
	Total Expenditure of Vote	381,405,831	422,022,717	629,129,656	3,558,289	(10,052,552)	619,077,104	660,586,139	693,615,446
Wote Municipality	Programme 1: Wote Municipality								
	SP 1. 1 Wote Municipality	64,072,444	127,009,066	125,445,616	38,005,581	(5,200,000)	120,245,616	126,257,897	132,570,792
	Total Expenditure of Vote	64,072,444	127,009,066	125,445,616	38,005,581	(5,200,000)	120,245,616	126,257,897	132,570,792
Emali-Sultan Hamud Municipality	Programme 1: Emali-Sultan Municipality								
	SP 1. 1 Emali-Sultan Municipality	54,200,165	109,955,810	74,790,011	27,936,328	(5,200,000)	69,590,011	78,529,512	82,455,987
	Total Expenditure of Vote	54,200,165	109,955,810	74,790,011	27,936,328	(5,200,000)	69,590,011	78,529,512	82,455,987
Water, Sanitation and Irrigation	Programme 1: General administration & planning								
	SPI. 1 General administration & planning	144,195,106	154,672,618	109,605,201	52,728,898	(500,003)	109,105,198	115,085,461	120,839,734
	Programme 2: Water infrastructure Development								
	SP 2.1 Water harvesting and storage	205,288,873	114,012,986	200,825,876	23,145,491	(774,752)	200,051,124	210,867,170	221,410,528
	SP 2.2.Piped water supply infrastructure	226,749,071	172,942,986	201,663,312	1,700,415	(3,564,629)	198,098,683	211,746,478	222,333,801
	SP2.3 Ground water development	162,256,249	71,862,986	126,345,705	27,846,233	(12,713,693)	113,632,012	132,662,991	139,296,140
	P3; Irrigation infrastructure development								
	SP3. 1 Irrigation infrastructure development								
	Programme 4: Environment management and protection								
	SP4. 1 Environment management and								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	FY 2024/25 Printed Budget Estimates	FY 2024/25 Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	protection								
	Total Budget	738,489,298	513,491,577	638,440,094	105,421,036	(17,553,077)	620,887,017	670,362,099	703,880,204
Sand Conservation and Utilization Authority	Programme 1: General administration & planning								
	SP 1.1: General administration & Planning	74,164,476	61,593,879	62,753,699	40,181,000	800,000	63,553,699	64,673,573	67,907,252
	Total Budget	74,164,476	61,593,879	62,753,699	40,181,000	800,000	63,553,699	64,673,573	67,907,252
ICT, Education & Internship	Programme 1: General administration & planning								
	SP1. 1 General administration & planning	508,919,401	728,477,227	728,195,605	539,894,347	422,433	728,618,038	764,605,385	802,835,655
	Programme 2: Early childhood education	-							
	SP1. 1 Early childhood education	155,620,097	165,140,000	197,179,678	19,938,855	514,499	197,694,178	207,038,662	217,390,595
	Programme 3: Technical training & non formal education								
	SP1. 1 Technical training & non formal education	76,942,704	37,840,000	58,751,060	9,452,703	(17,779,511)	40,971,549	61,688,613	64,773,044
	Programme 4: Support to education								
	SP1. 1 Support to education	145,764,902	149,540,000	155,661,857	14,154,809	(25,000)	155,636,857	163,444,950	171,617,197
	Programme 5: ICT Infrastructure & Systems Development	-							
	SP3. 1 ICT Infrastructure & Systems Development	53,183,299	47,790,000	47,117,694	10,956,148	(221,933)	46,895,761	49,473,579	51,947,258
	Programme 6: Youth Development support & Empowerment								
	SP6. 1 Youth Development	-							
	Programme 6: Internship, Mentorship and volunteerism								
	Sub-Programme 6.1: Internship, Mentorship and volunteerism	11,055,000	19,140,000	18,932,254	1,856,925	175,000	19,107,254	19,878,867	20,872,810
	Total Budget	951,485,403	1,147,927,227	1,205,838,148	596,253,788	(16,914,512)	1,188,923,637	1,266,130,056	1,329,436,559
Health Services	Programme 1: General administration & planning								
	SP1. 1 General administration & planning	3,304,707,827	3,505,725,778	3,571,550,783	-	(20,055,920)	3,551,494,863	3,750,128,322	3,937,634,738
	Programme 2: Curative health care services								
	SP2. 1 :Curative health care services	327,135,970	391,010,000	394,651,570	-	(6,168,116)	388,483,454	414,384,148	435,103,35

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	FY 2024/25 Printed Budget Estimates	FY 2024/25 Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
									6
	Programme 3; Preventive and promotive health care services								
	SP3. 1 Preventive and promotive health care services	172,243,948	254,838,044	270,722,272	-	(10,786,775)	259,935,497	284,258,386	298,471,305
	Total Expenditure of Vote	3,804,087,745	4,151,573,822	4,236,924,624	-	(37,010,811)	4,199,913,813	4,448,770,856	4,671,209,398
Gender, Children, Youth, Sports and Social Services	Programme 1: General administration & planning								
	SP1. 1 General administration & planning	45,280,787	63,305,630	62,357,267	68,022,097	(133,007)	62,224,260	65,335,473	68,602,247
	Programme 2: Gender & Social Development								
	SP2. 1 Gender & Social Development	69,656,601	64,200,000	92,416,781	3,790,600	(12,724,886)	79,691,895	83,676,489	87,860,314
	P3; Youth Development support & Empowerment								
	SP3. 1 Youth Development	31,254,490	17,600,000	40,099,721	3,263,205	(8,533,999)	31,565,722	33,144,009	34,801,209
	Programme 2: Sports Development								
	SP4. 1 Sports Development	81,718,550	93,065,000	96,716,017	12,836,010	4,751,877	101,467,894	106,541,289	111,868,353
	Total Budget	227,910,428	238,170,630	291,589,786	87,911,911	(16,640,015)	274,949,771	288,697,260	303,132,123
County Attorney	Programme 1: Legal & advisory services								
	SP1. 1 Legal & advisory services	48,854,412	58,139,383	47,740,335	27,447,860	700,000	48,440,335	50,127,352	52,633,719
	Total Budget	48,854,412	58,139,383	47,740,335	27,447,860	700,000	48,440,335	50,127,352	52,633,719
County Secretary	Programme 1: Leadership and coordination of departments.								
	SP1. 1 Leadership and coordination of departments.	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	116,829,468	122,670,941
	Total Budget	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	116,829,468	122,670,941
Governship	Programme 1: General administration & planning								
	SP1. 1 General administration & planning	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869
	Total Budget	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869
Devolution, Public	Programme 1: General								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	FY 2024/25 Printed Budget Estimates	FY 2024/25 Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Participation, County administration and Special Programs	administration & planning								
	SP1. 1 General administration & planning	286,871,572	279,521,797	282,063,390	143,869,653	333,958	282,397,348	296,166,560	310,974,887
	Programme 2: :Public Participation & Civic Education								
	SP2. 1 :Public Participation & Civic Education	16,727,425	23,014,800	19,514,800	9,959,087	118,720	19,633,520	20,490,540	21,515,067
	Programme 3; Research, Documentation & Knowledge Management								
	SP4. 1 Research, Documentation & Knowledge Management	3,560,000	-	-	-	-	-	-	-
	Programme 4: Coordination of Service Delivery and Enforcement								
	SP4. 1 Coordination of Service Delivery and Enforcement	26,401,460	39,865,960	30,752,759	23,748,344	(725,661)	30,027,098	32,290,397	33,904,917
	Programme 5: Disaster Risk Mitigation and Preparedness								
	SP 5.1 Disaster Risk Mitigation and Preparedness	8,711,240	13,450,400	11,288,336	3,570,557	181,254	11,469,590	11,852,753	12,445,390
	Programme 6: Alcoholics Drinks Control and Licensing								
	SP6. 1 Alcoholics Drinks Control and Licensing	5,756,480	5,502,000	3,972,000	1,871,931	(2,100)	3,969,900	4,170,600	4,379,130
	Total Budget	348,028,178	361,354,957	347,591,285	183,019,572	(93,829)	347,497,456	364,970,849	383,219,392
County Public Service Board	Programme 1: Public Service Human Resource Management and Development								
	SP1.1 : Public Service Human Resource Management and Development	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644
	Total Budget	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644
Finance & Socio Economic Planning	Programme 1: General administration & planning								
	SP1. 1 General administration & planning	410,103,808	418,697,666	420,252,509	256,292,424	(32,347,937)	387,904,572	433,683,398	455,367,567
	Programme 2: Public financial management								
	SP2.1 Accounting services	8,126,624	12,200,000	11,907,568	6,685,014	1,303,868	13,211,436	13,872,008	14,565,608
	SP2.2; Budget formulation, coordination and management	66,742,356	51,700,000	43,150,000	6,552,231	70,554,677	113,704,677	119,389,911	125,359,406
	SP2.3; Internal audit services	11,150,000	10,000,000	7,300,000	4,967,619	-	7,300,000	7,665,000	8,048,250

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	FY 2024/25 Printed Budget Estimates	FY 2024/25 Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	SP2.4; Resource mobilization	32,050,000	40,300,000	39,338,022	18,647,530	2,506,201	41,844,223	43,936,434	46,133,256
	SP2.5; Supply chain management services	6,000,000	4,000,000	2,850,000	1,924,296	115,000	2,965,000	3,113,250	3,268,913
	SP2.6; Economic planning	13,493,508	15,700,000	9,289,525	6,296,613	2,500,000	11,789,525	12,379,001	12,997,951
	SP2.7; Monitoring and Evaluation	8,050,000	7,100,000	7,100,000	3,077,495	1,000,000	8,100,000	8,505,000	8,930,250
	SP2.8; County Statistics	5,900,000	6,500,000	5,100,000	3,195,627	2,273,355	7,373,355	7,742,023	8,129,124
	SP2.9; Enterprise Risk Management	2,650,000	1,500,000	991,308	585,530	91,628	1,082,936	1,137,083	1,193,937
	SP2.10; Assets Management	4,000,000	3,988,022	2,800,000	2,089,839	400,000	3,200,000	3,360,000	3,528,000
	Total Budget	568,266,296	571,685,688	550,078,932	310,314,216	48,396,792	598,475,724	654,783,107	687,522,262
County Assembly	Legislation & Oversight	949,001,448	902,638,166	985,466,991	626,991,860	(147,726,125)	837,740,866	879,627,909	923,609,305
	TOTAL COUNTY BUDGET	11,182,335,101	11,197,443,178	12,228,491,513	3,505,068,003	(648,279,135)	11,580,212,378	11,937,180,217	12,534,595,017

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

The total revenue target for the FY 2024/25 supplementary budget (2) estimates was Kshs. **11,580,212,379**. This consisted of Kshs 8,497,308,272 as the equitable share, Kshs 1,471,433,323 as the own source revenue target, and Kshs 607,277,601 as conditional allocations, loans, and grants. Total Receipts into Makueni County Revenue Fund (CRF) during the period under review amounted to Kshs 5,323,887,2647 mainly from National government disbursements and county own source revenue receipts. This excluded health AIA received and spent at the health facilities. Equitable share receipts transferred to the Makueni County Revenue Fund amounted to Kshs. 4,928,438,900 for the first nine FY 2024/25.

Table 6: Summary of County Receipts as at 31st March 2025

No	Revenue Source	FY 2024/25 Budget Estimates	Performance as at 31 st March 2025	Performance Rate (%)
1	Equitable Share	8,497,308,272	4,928,438,900	58
2	Conditional Allocations - (Loans And Grants)	607,277,601	33,453,292	6
3	FY 2023/24 Reallocation	1,004,193,182	1,004,193,182	100
	Other Revenues Sub Total	10,108,799,055	5,966,085,374	59

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

4	County Own Generated Revenue- Other Streams	905,177,623	361,995,072	40
	County Own Generated Revenue- AIA	566,255,700	473,839,713	84
	Total OSR	1,471,433,323	835,834,785	57
	Total OSR & Other Revenues	11,580,212,379	5,797,726,977	50

1.6 FY 2024/25 Supplementary Budget (2) Estimates Revenue and Expenditure Performance Upto 31st March 2025**a) Departmental Allocations**

The Department of Health Services received the largest budget allocation of Kshs 4,247,538,006, accounting for 34.6 per cent of the total County Revenues. The Department of ICT, Education and Internship had the second-highest allocation of Kshs 1,118,838,148, representing 9.9 per cent of the total budget. In contrast, the County Attorney had the smallest allocation of KShs 47,740,335. These allocations align with the County priorities outlined in the CIDP III. The significant allocation to Health Services is mainly due to factors such as a large workforce, a recurrent budget for running health facilities, procurement of medical commodities (including drugs), recognition of Health AIA, as well as funding from donors for various health programs and infrastructure improvements.

Table 7: FY 2024/25 Departmental Allocations in Kshs.

No	DEPARTMENT	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	FY 2024/25 Salary Supplementary Budget (2) Estimates	FY 2024/25 O&M Supplementary Budget (2) Estimates	FY 2024/25 Recurrent Supplementary Budget (2) Estimates	FY 2024/25 Development Supplementary Budget (2) Estimates	FY 2024/25 Supplementary Budget (2) Estimates	Ratio	No
1	Governorship	470,500,469	538,726,380	521,048,407	55,030,330	437,800,477	492,830,807	-	492,830,807	4.3%	1
2	County Secretary	419,944,772	135,167,432	464,245,270	406,610,523	58,134,747	464,745,270	-	464,745,270	3.8%	2
3	County Attorney	48,854,412	58,139,383	47,740,335	19,935,936	23,304,399	43,240,335	5,200,000	48,440,335	0.4%	3
4	Devolution, Public Participation, County administration and Special Programs	348,028,177	361,354,957	347,591,285	216,104,393	92,652,838	308,757,231	38,740,225	347,497,456	2.8%	4
5	Finance and Socio-Economic Planning	568,266,296	571,685,688	550,078,932	226,697,666	348,780,651	575,478,317	23,134,141	598,612,458	4.5%	5
6	Agriculture, Livestock, Fisheries and Cooperative Development	1,001,427,385	525,864,115	613,912,435	224,510,531	38,867,075	263,377,606	357,877,937	621,255,543	5.0%	6
7	Makueni County Fruit Development and Marketing Authority	108,406,142	96,728,696	82,054,584	16,602,102	18,953,118	35,555,220	48,101,203	83,656,423	0.7%	7
8	ICT, Education and Internship	951,485,403	1,147,927,227	1,205,838,148	714,757,884	226,994,203	941,752,087	248,160,711	1,189,912,798	9.9%	8
9	Gender,	227,910,428	238,170,630	291,589,787	51,966,026	97,510,153	149,476,179	125,473,592	274,949,771	2.4%	9

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	DEPARTMENT	FY 2023/24 Supplementary Budget Estimates (2)	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	FY 2024/25 Salary Supplementary Budget (2) Estimates	FY 2024/25 O&M Supplementary Budget (2) Estimates	FY 2024/25 Recurrent Supplementary Budget (2) Estimates	FY 2024/25 Development Supplementary Budget (2) Estimates	FY 2024/25 Supplementary Budget (2) Estimates	Ratio	No
	Children, Youth, Sports and Social Services										
10	Health Services	3,804,087,746	4,151,573,822	4,236,924,624	2,455,083,449	659,418,879	3,114,502,328	1,085,411,486	4,199,913,814	34.6%	10
11	Trade, Marketing, Industry, Culture and Tourism	168,577,605	177,220,000	180,206,485	58,990,000	81,497,215	140,487,215	35,719,270	176,206,485	1.5%	11
12	Infrastructure, Transport, Public Works, Housing and Energy	730,698,958	980,006,373	1,100,236,837	82,719,715	47,564,639	130,284,354	550,314,234	680,598,588	9.0%	12
13	Lands, Urban Planning & Development, Environment and Climate change	381,405,832	422,022,717	629,129,656	56,904,726	28,972,854	85,877,580	533,199,524	619,077,104	5.1%	13
14	Wote Municipality	64,072,444	127,009,066	125,445,616	2,954,428	66,976,977	69,931,405	50,314,211	120,245,616	1.0%	14
15	Emali-Sultan Hamud Municipality	54,200,165	109,955,810	74,790,011	8,830,055	23,214,225	32,044,280	37,545,731	69,590,011	0.6%	15
16	Water, Sanitation and Irrigation	738,489,298	513,491,577	638,440,094	82,009,068	27,343,630	109,352,698	511,534,319	620,887,017	5.2%	16
17	Sand Conservation and Utilization Authority	74,164,476	61,593,879	62,753,699	25,342,473	33,211,226	58,553,699	5,000,000	63,553,699	0.5%	17
18	County Public Service Board	72,813,647	78,167,260	70,998,317	41,499,472	28,998,845	70,498,317	-	70,498,317	0.6%	18
	Sub Totals	10,233,333,656	10,294,805,012	11,243,024,522	4,746,548,777	2,340,196,151	7,086,744,928	3,655,726,585	10,742,471,513	91.9%	
19	County Assembly	949,001,448	902,638,166	985,466,991	451,423,604	364,972,247	816,395,851	21,345,015	837,740,866	8.1%	19
	Sub Totals	11,182,335,104	11,197,443,178	12,228,491,513	5,197,972,381	2,705,168,398	7,903,140,779	3,677,071,600	11,580,212,379	100.0%	

b) Expenditure by Economic Classification

The County recorded a total expenditure of **KShs 6,496,318,553** during the period under review which represents an absorption of **53 percent**. This was a **five percent** increase compared to 48 percent recorded in the same period of FY 2023/24. The County Executive

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

recorded **52 percent** absorption rate while the County assembly recorded **63 percent** absorption for the first nine months of FY 2024/25 The County executive performance represented increase of **six percent** compared with **48 percent** recorded in the Same period of FY 2023/24 while the county assembly performance declined by **one percent** as compared to **64 percent** performance of nine months of FY 2023/24

The County Executive recurrent expenditure recorded the highest absorption of 65 percent while development performance was 31 percent.

Table 8:Expenditure by Economic Classification

No	Economic Item	FY 2024/25 Revised Budget (1) Estimates	Expenditures as at March 31, 2025	Balance	Absorption as of 31st March 2025	Absorption as of 31st March 2024	Variance
1	Personnel Emoluments	4,746,548,777	3,279,419,601	1,467,129,176	69%	57%	12%
2	Operation & Maintenance	2,276,147,942	1,279,771,209	996,376,733	56%	67%	-11%
	Recurrent	7,022,696,719	4,559,190,810	2,463,505,909	65%	61%	4%
3	Development	4,220,327,803	1,317,334,719	2,902,993,084	31%	18%	13%
	Total Executive	11,243,024,522	5,876,525,529	5,366,498,993	52%	46%	6%
4	County Assembly	985,466,991	619,793,024	365,673,967	63%	64%	-1%
	Total Budget	12,228,491,513	6,496,318,553	5,732,172,960	53%	48%	5%

Absorption Capacity

The County Government absorption for the period was 53 percent reflecting an average performance. The County Secretary recorded the highest absorption of 95 percent followed by Governorship and the County Attorney with 74 percent. The department of Infrastructure, Transport, Public Works, Housing and Energy recorded the lowest absorption of 23 percent followed by Water and Sanitation with 29 percent.

The challenges faced during the period under review included;

- a) Delays in disbursement of funds with regard to Equitable share, Loans and grants
- b) Low Own source revenue collection
- c) Slow implementation of projects
- d) Low uptake of development funds

The departmental absorption is as shown in the table below.

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Table 9:Expenditure Analysis per Department

Department	FY 2024/25 Approved Budget Estimates (1)	Actuals as of March 31, 2025	Balance	Absorption (%) as of March 31,2025	Absorption (%) as of March 31 , 2024	Variance
Governorship and County Attorney	568,788,742	418,844,319	149,944,423	74%	68%	6%
County Secretary	464,245,270	440,259,572	23,985,699	95%	80%	15%
Devolution, Public Participation, County administration and Special Programs	347,591,285	189,242,643	158,348,642	54%	51%	3%
Finance and Socio-Economic Planning	550,078,932	321,502,024	228,576,909	58%	53%	5%
Agriculture, Livestock, Fisheries and Cooperative Development	695,967,019	304,897,803	391,069,216	44%	22%	22%
ICT, Education and Internship	1,205,838,148	625,817,690	580,020,457	52%	43%	9%
Gender, Children, Youth, Sports and Social Services	291,589,787	99,816,079	191,773,708	34%	25%	9%
Health Services	4,236,924,624	2,639,799,440	1,597,125,184	62%	55%	7%
Trade, Marketing, Industry, Culture and Tourism	180,206,485	78,401,834	101,804,652	44%	54%	-10%
Infrastructure, Transport, Public Works, Housing and Energy	1,100,236,837	249,008,250	851,228,587	23%	32%	-9%
Lands, Urban Planning & Development, Environment and Climate Change	829,365,283	264,479,511	564,885,772	32%	42%	-10%
Water and Sanitation	701,193,793	203,753,975	497,439,819	29%	28%	1%
County Public Service Board	70,998,317	40,702,391	30,295,926	57%	60%	-3%
Total (County Executive Entities)	11,243,024,522	5,876,525,529	5,366,498,993	52%	46%	6%
County Assembly	985,466,991	619,793,024	365,673,967	63%	64%	-1%
Total Budget	12,228,491,513	6,496,318,553	5,732,172,960	53%	48%	5%

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.

Table 10: Expenditure Trends, FY 2021/22-2023/24

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

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

In the FY 2024/25, the Governorship will enhance 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.

2.3 Programme Objectives

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

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

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance 2	Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General Administration & support services								
SP1. 1 General Administration & Support Services	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869
Total Expenditure of P.1	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869
Programme 2: Enforcement and compliance		538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807		
Sub-Programme 2.1: Enforcement and compliance	-	-	-	-	-	-	-	-
Total Expenditure of Vote	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

2.5 Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance 2	Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Current Expenditure	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869
Compensation to Employees	71,883,429	55,030,330	55,030,330	27,515,165	-	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	428,896,050	415,568,077	322,395,260	(6,217,600)	409,350,477	436,346,481	458,163,805
Current Transfers Govt. Agencies								
Other Recurrent	31,567,049	54,800,000	50,450,000	(4,350,000)	(22,000,000)	28,450,000	52,972,500	55,621,125
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development	-	-	-	-	-	-	-	-
Total Expenditure of Vote	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance 2	Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.								
Current Expenditure	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869
Compensation to Employees	71,883,429	55,030,330	55,030,330	27,515,165	-	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	428,896,050	415,568,077	322,395,260	(6,217,600)	409,350,477	436,346,481	458,163,805
Other Recurrent	31,567,049	54,800,000	50,450,000	(4,350,000)	(22,000,000)	28,450,000	52,972,500	55,621,125
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development	-						-	-
Total Expenditure	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869
Sub-Programme 1.1: General Administration & support services.								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Current Expenditure	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869
Compensation to Employees	71,883,429	55,030,330	55,030,330	27,515,165	-	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	428,896,050	415,568,077	322,395,260	(6,217,600)	409,350,477	436,346,481	458,163,805
Other Recurrent	31,567,049	54,800,000	50,450,000	(4,350,000)	(22,000,000)	28,450,000	52,972,500	55,621,125
Capital Expenditure	-						-	-
Acquisition of Non-Financial Assets								
Other Development	-		-	-	-	-	-	-
Total Expenditure	470,500,469	538,726,380	521,048,407	345,560,425	(28,217,600)	492,830,807	547,100,827	574,455,869

2.7 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
Governor ship	County Governor	5		1	14,921,338	15,667,405	16,450,775
	Deputy County Governor	6		1	10,366,214	10,884,525	11,428,751
	Advisor - Political Affairs	R		1	3,873,707	4,067,392	4,270,762
	*Deputy Director - Public Communications	Q		1	2,854,432	2,997,154	3,147,012
	*Principal Public Communications Officer	N		2	3,609,638	3,790,120	3,979,626
	*Personal Assistant (County)	M		2	3,240,834	3,402,876	3,573,019
	*Senior Public Communications Officer	L		1	1,250,214	1,312,725	1,378,361
	Senior Assistant Office Administrator	L		2	2,944,068	3,091,271	3,245,835
	Senior Office Administrator	L		1	1,250,214	1,312,725	1,378,361
	*Public Communications Officer[1]	K		2	2,061,523	2,164,599	2,272,829
	Assistant Office Administrator [1]	K		1	1,030,762	1,082,300	1,136,415
	*Public Communications Officer[2]	J		1	322,760	338,898	355,843
	Office Administrative Assistant [1]	J		1	805,195	845,455	887,727
	Supply Chain Management Officer[2]	J		1	805,195	845,455	887,727
	Chief Driver	H		2	1,580,112	1,659,117	1,742,073
	Senior Driver	G		1	603,188	633,347	665,015
	Cleaning Supervisor[2b]	E		1	486,874	511,217	536,778
	Support Staff Supervisor	E		1	412,890	433,534	455,211
	Cleaning Supervisor[3]	D		2	719,332	755,299	793,064
	Senior Driver[3]	D		1	797,195	837,054	878,907
	Senior Support Staff	D		1	446,355	468,673	492,106
	Driver[2]	B		1	648,290	680,705	714,740
	Total				55,030,330	57,781,847	60,670,939

2.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme; General administration & planning								
Outcome: Strengthened county planning, coordination and management of county services								
SP1.1 General administration & planning	Office of Governor & deputy Governor	Delivery of quality, efficient and effective services by the office of the Governor & deputy governor	Functional and operational structures in place	Continuous	Continuous	Continuous	Continuous	Continuous
		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	40	40	40	40	40

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			generated					
		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 Strategy	No. of strategy prepared		1			
		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

In the fiscal year 2023/2024, the department bolstered performance management systems, improved county service delivery, and enhanced staff welfare. The Office of the County Secretary utilized a total of Kshs 1.36 Billion out of the allocated budget of 1.41 Billion for the period spanning FY 2020/21 to 2022/23. The overall absorption rate during this review period stood at an impressive 96 percent.

The government initiated comprehensive public service reforms to enhance integrated service delivery, decentralization, and boost employee productivity and satisfaction. These reforms encompassed government reorganization through County Government Order No. 1, training champions in productivity and performance measurement, and ensuring adherence to national values and ethics within the county public service.

In Makueni County, concerted efforts have been made to enhance resource mobilization, aiming to improve fiscal discipline and accountability. Notably, during the fiscal year 2022/2023, there was a 19% increase in Own Source Revenue (OSR). Additionally, the percentage of the county budget funded through OSR rose by 1.3% compared to the previous fiscal year (2021/2022). Furthermore, the county achieved a qualified audit opinion report for FY 2022/2023. In pursuit of development, Makueni County has also strengthened partnerships with development partners and local organizations.

County Secretary Major Achievements, FY 2021/22-2022/23

Result/Output	Key Performance Indicator	Achievements FY 2020/2021	Achievements FY 2021/2022	Achievements FY 2022/2023	Achievements *FY 2023/2024
Improved service delivery.	Customer satisfaction index	70	70	70	70
	Employee satisfaction index.	50	70	64	65
Service delivery centers established.	No of service delivery centers established.	0	0	1	1

3.3 Programme Objectives

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

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

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expendit ures as at 25th March 2025	Varia nce 2	Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: Leadership & coordination of departments								
SP1. 1 Leadership & coordination of departments	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410
Total Expenditure of P.1	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410
Total Expenditure of Vote	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance 2	Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Current Expenditure	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410
Compensation to Employees	312,696,192	58,767,432	406,610,523	400,313,937	-	406,610,523	426,941,049	448,288,102
Use of goods and services	97,348,580	70,600,000	54,134,747	39,182,834	854,766	54,989,513	56,841,484	59,683,559
Current Transfers Govt. Agencies								
Other Recurrent	9,900,000	5,800,000	3,500,000	538,200	(354,766)	3,145,234	3,675,000	3,858,750
Capital Expenditure					-			
Acquisition of Non-Financial Assets					-			
Other Development					-			
Total Expenditure of Vote	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance 2	Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26		FY 2026/27
Programme 1:Leadership & coordination of departments								
Current Expenditure	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410
Compensation to Employees	312,696,192	58,767,432	406,610,523	400,313,937	-	406,610,523	426,941,049	448,288,102
Use of goods and services	97,348,580	70,600,000	54,134,747	39,182,834	854,766	54,989,513	56,841,484	59,683,559
Other Recurrent	9,900,000	5,800,000	3,500,000	538,200	(354,766)	3,145,234	3,675,000	3,858,750
Capital Expenditure								
Acquisition of Non-Financial Assets								
Other Development								
Total Expenditure	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410
Sub-Programme 1.1:Leadership & coordination of departments								
Current Expenditure	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410
Compensation to Employees	312,696,192	58,767,432	406,610,523	400,313,937	-	406,610,523	426,941,049	448,288,102
Use of goods and services	97,348,580	70,600,000	54,134,747	39,182,834	854,766	54,989,513	56,841,484	59,683,559
Other Recurrent	9,900,000	5,800,000	3,500,000	538,200	(354,766)	3,145,234	3,675,000	3,858,750
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-		-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	419,944,772	135,167,432	464,245,270	440,034,972	500,000	464,745,270	487,457,534	511,830,410

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

Position/ Title	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
				-	-
*HRM Assistant[3]	H	1.00	466,880.00	490,224.00	514,735.20
*Records Management Officer[1]	K	1.00	1,030,761.60	1,082,299.68	1,136,414.66
Engineer [2], Mechanical	K	1.00	1,030,761.60	1,082,299.68	1,136,414.66
Superintending Engineer, Mechanical	M	1.00	1,377,357.00	1,446,224.85	1,518,536.09
<unresolved job title @scale-03>	R	1.00	3,595,828.24	3,775,619.65	3,964,400.63
Administrative Officer[2]	J	1.00	1,238,489.34	1,300,413.81	1,365,434.50
Assistant Director HRM & Development	P	2.00	4,765,804.00	5,004,094.20	5,254,298.91
Assistant Director Office Administrative Services	P	1.00	2,419,982.00	2,540,981.10	2,668,030.16
Chief Administrative Officer	N	1.00	1,942,199.44	2,039,309.41	2,141,274.88
Clerical Officer[1]	F	1.00	617,402.00	648,272.10	680,685.71
Clerical Officer[2]	F	3.00	1,662,363.78	1,745,481.97	1,832,756.07
Copy Typist[2]	E	1.00	896,276.13	941,089.94	988,144.44
County Chief Officer	S	1.00	4,838,723.00	5,080,659.15	5,334,692.11
County Secretary	T	1.00	7,109,493.33	7,464,968.00	7,838,216.40
Deputy Director HRM & Development	Q	2.00	5,708,864.80	5,994,308.04	6,294,023.44
Director Human Resource Management and Development	R	1.00	3,426,017.60	3,597,318.48	3,777,184.40
Director of Administration	R	2.00	6,852,035.20	7,194,636.96	7,554,368.81
Driver [2]	E	1.00	412,889.60	433,534.08	455,210.78
Driver[1]	F	1.00	546,026.00	573,327.30	601,993.67
HRM & Development Officer[1]	K	3.00	3,092,284.80	3,246,899.04	3,409,243.99
Labourer[1]	B	1.00	648,290.48	680,705.00	714,740.25
Senior Assistant Director Office Administrative Services	Q	1.00	2,854,432.40	2,997,154.02	3,147,011.72
Senior Market Attendant	B	1.00	733,356.03	770,023.83	808,525.02
Senior Supply Chain Management Officer	L	1.00	1,250,214.00	1,312,724.70	1,378,360.94
Senior Support Staff	D	1.00	250,700.00	263,235.00	276,396.75
Total			58,767,432.37	61,705,803.99	64,791,094.19

3.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2026/27

Programme	Key Performance Indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
County Leadership, Governance and Coordination	Number of Cabinet memos generated and implemented	52	52	52	52	52
	No. of Executive circulars issued and implemented	4	4	4	4	4
	Proportion of county services decentralized	50	70	80	90	95
	% compliance with national values and principles of public service	50	55	60	65	70
	Level of awareness of national values and ethics	50	60	70	80	90
	Government Transparency Index	60	70	80	90	90
	Report on promotion of values and principles	1	1	1	1	1
	Proportion of staff trained on national values and principles	30	50	70	80	100
	Proportion of staff trained on transformative value based leadership skills	5	10	20	30	50
	No of policy, legal and	2	2	2	2	2

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Key Performance Indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	institutional frameworks drafted and approved					
	Number of legal compliance audits conducted	1	1	1	1	1
	No. of non-state actors engaged in county development	5	10	15	20	30
	Number of MoUs signed and implemented	2	4	5	6	10
	Value of projects funded by development partners (Millions)	200	400	600	800	1000
Resource Mobilization	% of OSR funding budget	5	10	20	20	30
	Externally mobilized resources as % of fiscal gap		60	70	80	90
	No. of OSR streams mapped and assessed	10	35			
	Proportion of capital investments in the CIDP funded by development partners	10	15	20	25	30
	Amount of private capital mobilized (Millions)	200	300	400	500	500

4.0 COUNTY ATTORNEY'S OFFICE

4.1 Department's Vision and Mission

Vision

A leading department in provision of legal advisory services and promotion of a just, democratic and corruption-free county

Mission

To facilitate the realization of good governance and respect for the rule of law through the provision of legal advisory services and upholding of ethics and integrity

4.2 Performance Overview and Background for Programme(s) Funding

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

Fiscal Year	FY 2021/22	FY 2022/23	FY 2023/24
Budget	33.4	14.5	48.9
Expenditure	27.7	13.4	36.6
Absorption rate	83%	93%	75%

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.

In FY 2024/25, The following was achieved: Five litigation cases were successfully concluded, three county bills were processed, and eight conveyancing documents were drafted; Organized nine legal clinics and issued six comprehensive legal advisories. The County facilitated the signing of 12 Memoranda of Understanding (MOUs) and developed four key policies aimed at strengthening governance and service delivery. It also managed four court cases, serving as both plaintiff and defendant, demonstrating its proactive approach to legal matters. These accomplishments reflect Makueni County's unwavering commitment to fostering transparent governance, ensuring legal compliance, empowering citizens, and delivering responsive and effective legal services.

4.3 Programme Objectives

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

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

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Revised Budget Estimates 1	Actual expenditure s as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.								
SP1. 1 Leadership and coordination of departments.	48,854,412	58,139,383	47,740,335	27,447,860	700,000	48,440,335	50,127,352	52,633,719

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Total Expenditure of P.1	48,854,412	58,139,383	47,740,335	27,447,860	700,000	48,440,335	50,127,352	52,633,719
Total Expenditure of Vote	48,854,412	58,139,383	47,740,335	27,447,860	700,000	48,440,335	50,127,352	52,633,719

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget Estimates 1	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Current Expenditure	48,854,412	48,839,383	42,540,335	26,479,660	700,000	43,240,335	44,667,352	46,900,719
Compensation to Employees	14,072,319	19,935,936	19,935,936	9,967,968	-	19,935,936	20,932,733	21,979,369
Use of goods and services	30,049,213	15,003,447	9,803,447	4,662,085	767,293	10,570,740	10,293,619	10,808,300
Current Transfers Govt. Agencies								
Other Recurrent	4,732,880	13,900,000	12,800,952	11,849,607	(67,293)	12,733,659	13,441,000	14,113,050
Capital Expenditure	-	9,300,000	5,200,000	968,200	-	5,200,000	5,460,000	5,733,000
Acquisition of Non-Financial Assets								
Other Development	-	9,300,000	5,200,000	968,200	-	5,200,000	5,460,000	5,733,000
Total Expenditure of Vote	48,854,412	58,139,383	47,740,335	27,447,860	700,000	48,440,335	50,127,352	52,633,719

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

Expenditure Classification	Revised Estimate s 2	Budget Estimate s	Revised Budget Estimate s 1	Actual expenditures as at 25th March 2025	Varian ce	FY 2024/25 Revised Budget (2) Estimate s	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.								
Current Expenditure	48,854,412	48,839,383	42,540,335	26,479,660	700,000	43,240,335	44,667,352	46,900,719
Compensation to Employees	14,072,319	19,935,936	19,935,936	9,967,968	-	19,935,936	20,932,733	21,979,369
Use of goods and services	30,049,213	15,003,447	9,803,447	4,662,085	767,293	10,570,740	10,293,619	10,808,300
Other Recurrent	4,732,880	13,900,000	12,800,952	11,849,607	(67,293)	12,733,659	13,441,000	14,113,050
Capital Expenditure	-	9,300,000	5,200,000	968,200	-	5,200,000	5,460,000	5,733,000
Acquisition of Non-Financial Assets								
Other Development	-	9,300,000	5,200,000	968,200	-	5,200,000	5,460,000	5,733,000
Total Expenditure	48,854,412	58,139,383	47,740,335	27,447,860	700,000	48,440,335	50,127,352	52,633,719
Sub-Programme 1.1: General Administration & support services.								
Current Expenditure	48,854,412	48,839,383	42,540,335	26,479,660	700,000	43,240,335	44,667,352	46,900,719
Compensation to Employees	14,072,319	19,935,936	19,935,936	9,967,968	-	19,935,936	20,932,733	21,979,369
Use of goods and services	30,049,213	15,003,447	9,803,447	4,662,085	767,293	10,570,740	10,293,619	10,808,300

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

	13	47	7			40	19	00
Other Recurrent	4,732,880	13,900,000	12,800,952	11,849,607	(67,293)	12,733,659	13,441,000	14,113,050
Capital Expenditure	-	9,300,000	5,200,000	968,200	-	5,200,000	5,460,000	5,733,000
Acquisition of Non-Financial Assets							-	
Other Development	-	9,300,000	5,200,000	968,200	-	5,200,000	5,460,000	5,733,000
Total Expenditure	48,854,412	58,139,383	47,740,335	27,447,860	700,000	48,440,335	50,127,352	52,633,719

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	T		1	6,428,693.33	6,750,128.00	7,087,634.40
	County Chief Officer	S		1	4,838,723.00	5,080,659.15	5,334,692.11
	Legal Officer[2]	L		4	4,708,074.16	4,943,477.87	5,190,651.76
	*Legal Clerk Assistant[3]	H		1	466,880.00	490,224.00	514,735.20
	Vacant				3,493,565.51	3,668,243.78	3,851,655.97
	Total				19,935,936.00	20,932,732.80	21,979,369.44

4.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

Program me	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: 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
		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

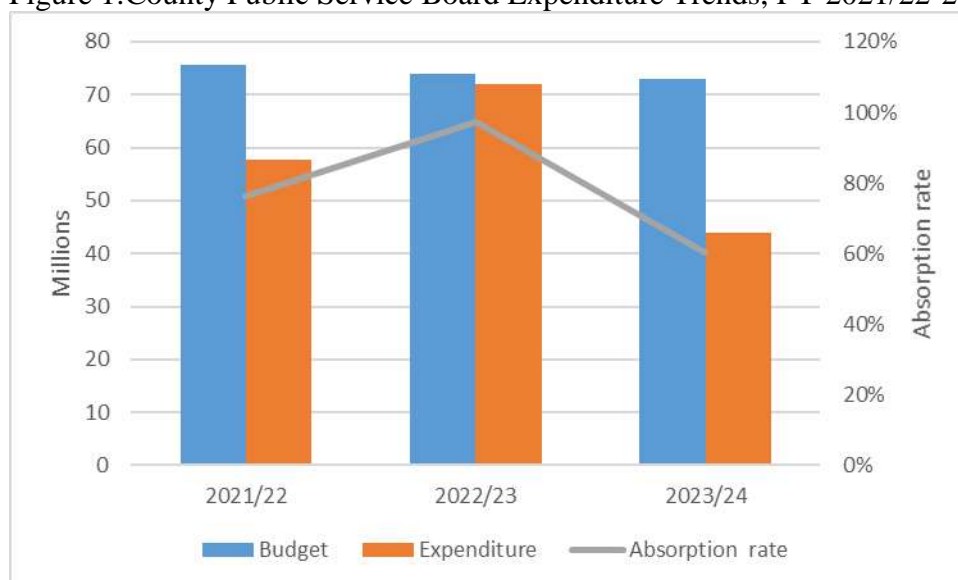
Mission

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 policy through advisory on establishment human resource planning and departmental structures. This has been achieved through formation of county and departmental human resource committees and domestication of various policies (recruitment and selection policy, training and development policy) and human resource manual. In addition, the CPSB has facilitated the review and operationalization of the organizational structures, staff establishment and approval of departmental structures and job descriptions.

Figure 1: County Public Service Board Expenditure Trends, FY 2021/22-2023/24



Source: County Treasury

The County Public Service Board spent a total of Kshs 173.69 Million for the FY 2021/22-2023/24 with overall absorption rate of 78%.

Planned priority objectives and outputs for the 2023/24 FY Budget

In the FY 2024/25, the Board aims at strengthening the County Human Resources and performance Management System.

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

In the medium term, the CPSB will institutionalize and strengthen the performance management system, develop a comprehensive county human resource plans, finalize the scheme of service for all cadre of staff and cascade it to the respective departments and agencies. In addition, it will enhance institutional and human resource capacity for quality delivery of services.

5.3 Programme Objectives

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

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

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Revised Budget Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24						FY 2024/25	FY 2025/26
Programme 1: Public Service Human Resource Management and Development.								
SP1. 1 Public Service Human Resource Management and Development	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644
Total Expenditure of P.1	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644
Total Expenditure of Vote	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24						FY 2025/26	FY 2026/27
Current Expenditure	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644
Compensation to Employees	34,928,333	41,499,472	41,499,472	20,749,736	-	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	22,778,845	12,958,256	(502,490)	22,276,355	23,917,787	25,113,677
Current Transfers Govt. Agencies								
Other Recurrent	8,453,321	7,870,000	6,720,000	3,075,201	2,490	6,722,490	7,056,000	7,408,800
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development		-	-	-	-	-	-	-
Total Expenditure of Vote +A1+A15:H25	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget Estimates	Actual expenditure s as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: Public Service Human Resource Management and Development								
Current Expenditure	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644
Compensation to Employees	34,928,333	41,499,472	41,499,472	20,749,736	-	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	22,778,845	12,958,256	(502,490)	22,276,355	23,917,787	25,113,677
Other Recurrent	8,453,321	7,870,000	6,720,000	3,075,201	2,490	6,722,490	7,056,000	7,408,800
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644
Sub-Programme 1.1: Public Service Human Resource Management and Development								
Current Expenditure	72,813,647	78,167,260	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644
Compensation to Employees	34,928,333	41,499,472	41,499,472	20,749,736	-	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	22,778,845	12,958,256	(502,490)	22,276,355	23,917,787	25,113,677
Other Recurrent	8,453,321	7,870,000	6,720,000	3,075,201	2,490	6,722,490	7,056,000	7,408,800
Capital Expenditure								
Acquisition of Non-Financial Assets								
Other Development	-	5,633,051		-			-	
Total Expenditure	72,813,647	83,800,311	70,998,317	36,783,193	(500,000)	70,498,317	74,548,233	78,275,644

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

Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Projected- Ksh	Fy 2025/26 Projected- Ksh	Fy 2026/27 Projected- Ksh
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FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

CPSB	Records Management Officer[1]	K	2	1,357,521.60	1,425,397.68	1,496,667.56
CPSB	Records Management Officer[2]	J	1	961,787.00	1,009,876.35	1,060,370.17
CPSB	Senior Support Staff Supervisor	F	1	466,794.80	490,134.54	514,641.27
CPSB	Accountant [2]	J	1	611,000.00	641,550.00	673,627.50
CPSB	Accountant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
CPSB	Assistant Director HRM & Development	P	1	2,382,902.00	2,502,047.10	2,627,149.46
CPSB	Chairman - County Public Service Board	7	1	6,189,788.31	6,499,277.73	6,824,241.61
CPSB	Chief ICT Officer	M	1	1,377,357.00	1,446,224.85	1,518,536.09
CPSB	Chief Driver	H	1	664,578.80	697,807.74	732,698.13
CPSB	Laborer[1]	B	1	638,176.82	670,085.66	703,589.95
CPSB	Member - County Public Service Board	8	5	18,007,180.00	18,907,539.00	19,852,915.95
CPSB	Principal Driver	J	1	805,194.80	845,454.54	887,727.27
CPSB	Secretary - County Public Service Board	9	1	4,725,453.41	4,961,726.08	5,209,812.38
CPSB	Senior HRM & Development Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
CPSB	Senior Office Administrative Assistant	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Total				41,499,472	43,574,446	45,753,168

5.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

Programme Name	Delive ry Unit	Key Output	Key Performance Indicators	Tar get Bas elin e FY 202 2/23	Tar get FY 202 3/2 4	Tar get FY 202 4/2 5	Tar get FY 202 5/2 6	Tar get FY 202 6/2 7
Programme Name: Public Service Human Resource Management and Development								
Objective: Engage and develop an efficient human resource in the public service.								
Outcome: 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	60	65	70	80
		Efficient service delivery	Average turnaround time for key processes and requests (Mins)	120	120	1	30	30
			%. of business processes fully re-engineered	60	60	70	75	80
			Public service productivity index %	60	60	75	80	85
			% of the population satisfied with their last experience of public services	60	60	70	80	90
			ISO certification done	1	1	0	0	
			No. of ISO Audit reports done			1	1	1
			Recruitment Portal developed	1	1			
			% of Digitized Records	20	20	60	100	100
		Performance management frameworks developed	% of public servants meeting 70% of performance appraisal targets	80	80	90	100	100
			Percentage of Performance Evaluations Completed on time	100	100	100	100	100
			No of county performance management framework established	1	1			
			Budget absorption rate	70	70	80	90	95
		Office block constructed	No. of office blocks constructed	1	1	1		
		Employee performance and productivity	No. of employee satisfaction surveys done	1	1	1	1	1
			% of schemes of service prepared and validated	50	50	50		
			Percentage of Positions Filled Internally	60	60	70	80	70
			No. of Capacity assessment and rationalization report prepared and implemented	1	1			
			Rewards and Sanctions Framework Developed	1	1			
			HR Manual and Policies Developed	1	1	1		
			Succession management strategy	1	1			

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme Name	Delive ry Unit	Key Output	Key Performance Indicators	Tar get Bas elin e FY 202 2/23	Tar get FY 202 3/2 4	Tar get FY 202 4/2 5	Tar get FY 202 5/2 6	Tar get FY 202 6/2 7
		Integrated and open access KM system in place	developed and rolled out					
			Integrated KM system in place	1	1			
			No of Knowledge sharing platforms established	1	1			
			No. of database of existing and new knowledge developed	1	1			

6.0 DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING

6.1 Department's Vision and Mission

Vision

To be an institution of excellence in management of public finances and economic affairs for a high quality of life for Makueni citizenry.

Mission

To provide effective leadership and coordination in planning, policy formulation and tracking results to enhance county transformational agenda.

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.

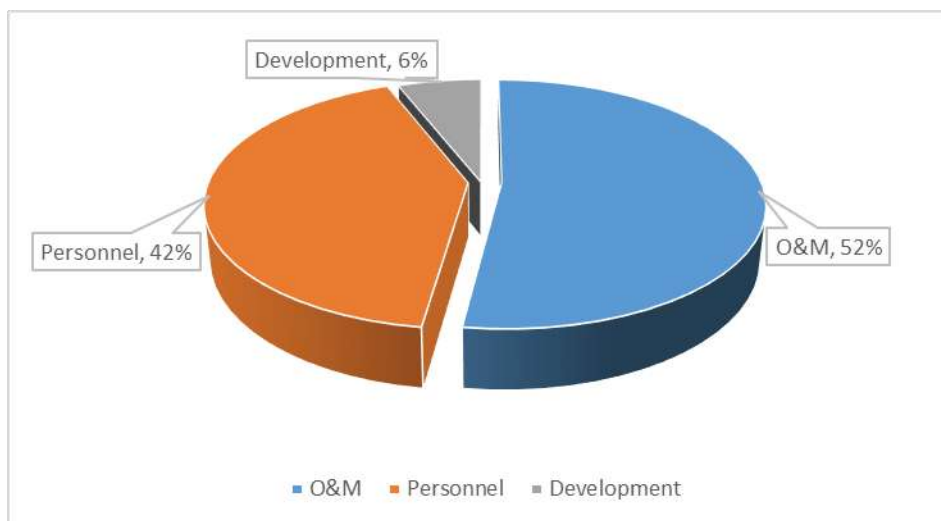


Figure 2: Finance Expenditure by Economic Classification

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 1045Million, 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.

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

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

- 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.
- Public financial management:** The department will focus on enhancing this aspect by strengthening program-based budgeting, develop budget expenditure framework and encourage budget participation.
- 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.
- Accountability, transparency, and responsiveness:** The department will implement measures to improve these areas by strengthening open contracting and e-procurement practices, institutionalizing open governance principles, and enhancing social accountability mechanisms.

6.3 Programme Objectives

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

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

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Revised Budget Estimates 1	Actual expenditures as at 25th March 2025	Variance	Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27	
Programme 1: General administration & planning								
SP1. 1 General administration & planning	410,103,808	418,697,666	420,252,509	256,292,424	(32,347,937)	387,904,572	433,683,398	455,367,567
Total Expenditure of P.1	410,103,808	418,697,666	420,252,509	256,292,424	(32,347,937)	387,904,572	433,683,398	455,367,567

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

	08	66	9	24	7)	572	8	67
Programme 2: Public financial management								
SP2.1 Accounting services	8,126,624	12,200,000	11,907,568	6,685,014	1,303,868	13,211,436	13,872,008	14,565,608
SP2.2; Budget formulation, coordination and management	66,742,356	51,700,000	43,150,000	6,552,231	70,554,677	113,704,677	119,389,911	125,359,406
SP2.3; Internal audit services	11,150,000	10,000,000	7,300,000	4,967,619	-	7,300,000	7,665,000	8,048,250
SP2.4; Resource mobilization	32,050,000	40,300,000	39,338,022	18,647,530	2,506,201	41,844,223	43,936,434	46,133,256
SP2.5; Supply chain management services	6,000,000	4,000,000	2,850,000	1,924,296	115,000	2,965,000	3,113,250	3,268,913
SP2.6; Economic planning	13,493,508	15,700,000	9,289,525	6,296,613	2,500,000	11,789,525	12,379,001	12,997,951
SP2.7; Monitoring and Evaluation	8,050,000	7,100,000	7,100,000	3,077,495	1,000,000	8,100,000	8,505,000	8,930,250
SP2.8; County Statistics	5,900,000	6,500,000	5,100,000	3,195,627	2,273,355	7,373,355	7,742,023	8,129,124
SP2.9; Enterprise Risk Management	2,650,000	1,500,000	991,308	585,530	91,628	1,082,936	1,137,083	1,193,937
SP2.10; Assets Management	4,000,000	3,988,022	2,800,000	2,089,839	400,000	3,200,000	3,360,000	3,528,000
Total Expenditure of P.2	158,162,488	152,988,022	129,826,423	54,021,792	80,744,729	210,571,152	221,099,710	232,154,695
Total Expenditure of Vote	568,266,296	571,685,688	550,078,932	310,314,216	48,396,792	598,475,724	654,783,107	687,522,262

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget Estimates 1	Actual expenditure s as at 25th March 2025	Variance	Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					IY 2025/26	FY 2026/27
Current Expenditure	513,478,744	542,885,688	501,243,960	328,933,045	74,097,623	575,341,583	604,108,662	634,314,095
Compensation to Employees	225,244,138	226,697,666	226,697,666	171,563,686	-	226,697,666	238,032,549	249,934,177
Use of goods and services	173,234,606	275,000,000	150,038,401	85,037,481	80,480,328	230,518,729	242,044,665	254,146,899
Current Transfers Govt. Agencies								
Other Recurrent	115,000,000	41,188,022	124,507,893	72,331,878	(6,382,705)	118,125,188	124,031,448	130,233,020
Capital Expenditure	54,787,552	28,800,000	48,834,972	676,526	(25,700,831)	23,134,141	24,290,848	25,505,391
Acquisition								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

of Non-Financial Assets								
Other Development	54,787,552	28,800,000	48,834,972	676,526	(25,700,831)	23,134,141	24,290,848	25,505,391
Total Expenditure of Vote	568,266,296	571,685,688	550,078,932	329,609,571	48,396,792	598,475,724	628,399,511	659,819,486

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget Estimates 1	Actual expenditure s as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				IY 2025/26	FY 2026/27	
Programme 1: General administration & planning								
Current Expenditure	355,316,256	389,897,666	371,417,537	255,615,898	(6,647,106)	364,770,431	409,392,549	429,862,177
Compensation to Employees	225,244,138	226,697,666	226,697,666	171,563,686	-	226,697,666	238,032,549	249,934,177
Use of goods and services	30,472,118	130,500,000	27,750,000	16,361,388	(843,200)	26,906,800	28,252,140	29,664,747
Other Recurrent	99,600,000	32,700,000	116,969,871	67,690,824	(5,803,906)	111,165,965	116,724,263	122,560,477
Capital Expenditure	54,787,552	28,800,000	48,834,972	676,526	(25,700,831)	23,134,141	24,290,848	25,505,391
Acquisition of Non-Financial Assets					-			
Other Development	54,787,552	28,800,000	48,834,972	676,526	(25,700,831)	23,134,141	24,290,848	25,505,391
Total Expenditure	410,103,808	418,697,666	420,252,509	256,292,424	(32,347,937)	387,904,572	433,683,398	455,367,567
Sub-Programme 1.1: General administration & planning								
Current Expenditure	355,316,256	389,897,666	371,417,537	255,615,898	(6,647,106)	364,770,431	383,008,953	402,159,400
Compensation to Employees	225,244,138	226,697,666	226,697,666	171,563,686	-	226,697,666	238,032,549	249,934,177
Use of goods and services	30,472,118	130,500,000	27,750,000	16,361,388	(843,200)	26,906,800	28,252,140	29,664,747
Other Recurrent	99,600,000	32,700,000	116,969,871	67,690,824	(5,803,906)	111,165,965	116,724,263	122,560,477
Capital Expenditure	54,787,552	28,800,000	48,834,972	676,526	(25,700,831)	23,134,141	24,290,848	25,505,391

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Acquisition of Non-Financial Assets					-			
Other Development	54,787,552	28,800,000	48,834,972	676,526	(25,700,831)	23,134,141	24,290,848	25,505,391
Total Expenditure	410,103,808	418,697,666	420,252,509	256,292,424	(32,347,937)	387,904,572	407,299,801	427,664,791
Programme 2: Public Financial Management								
Current Expenditure	158,162,488	152,988,022	129,826,423	73,317,147	80,744,729	210,571,152	221,099,710	232,154,695
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	142,762,488	144,500,000	122,288,401	68,676,093	81,323,528	203,611,929	213,792,525	224,482,152
Other Recurrent	15,400,000	8,488,022	7,538,022	4,641,054	(578,799)	6,959,223	7,307,184	7,672,543
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	158,162,488	152,988,022	129,826,423	73,317,147	80,744,729	210,571,152	221,099,710	232,154,695
Sub-Programme 2.1: Financial Accounting Services								
Current Expenditure	8,126,624	12,200,000	11,907,568	6,685,014	1,303,868	13,211,436	13,872,008	14,565,608
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	7,826,624	11,700,000	11,907,568	6,324,573	1,303,868	13,211,436	13,872,008	14,565,608
Other Recurrent	300,000	500,000	-	360,441	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development				-	-		-	-
Total Expenditure	8,126,624	12,200,000	11,907,568	6,685,014	1,303,868	13,211,436	13,872,008	14,565,608
Sub-Programme 2.2; Budget Formulation, Coordination and Management								
Current Expenditure	66,742,356	51,700,000	43,150,000	25,847,586	70,554,677	113,704,677	119,389,911	125,359,406
Compensation	-	-	-	-	-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

n to Employees								
Use of goods and services	66,742,356	51,200,000	43,150,000	25,487,145	70,554,677	113,704,677	119,389,911	125,359,406
Other Recurrent	-	500,000	-	360,441	-	-	-	-
Capital Expenditure				-	-		-	-
Acquisition of Non-Financial Assets					-			
Other Development				-	-		-	-
Total Expenditure	66,742,356	51,700,000	43,150,000	6,552,231	70,554,677	113,704,677	119,389,911	125,359,406

Sub-Programme 2.3; Internal Audit Services

Current Expenditure	11,150,000	10,000,000	7,300,000	4,967,619	-	7,300,000	7,665,000	8,048,250
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	10,850,000	9,500,000	7,300,000	4,607,178	-	7,300,000	7,665,000	8,048,250
Other Recurrent	300,000	500,000	-	360,441	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-			-	-		-	-
Total Expenditure	11,150,000	10,000,000	7,300,000	4,967,619	-	7,300,000	7,665,000	8,048,250

Sub-Programme 2.4; Resource Mobilisation

Current Expenditure	32,050,000	40,300,000	39,338,022	18,647,530	2,506,201	41,844,223	43,936,434	46,133,256
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	19,250,000	39,200,000	34,350,000	17,926,648	3,800,000	38,150,000	40,057,500	42,060,375
Other Recurrent	12,800,000	1,100,000	4,988,022	720,882	(1,293,799)	3,694,223	3,878,934	4,072,881
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Other Development	-			-	-		-	-
Total Expenditure	32,050,000	40,300,000	39,338,022	18,647,530	2,506,201	41,844,223	43,936,434	46,133,256
Sub-Programme 2.5; Supply Chain Management Services								
Current Expenditure	6,000,000	4,000,000	2,850,000	1,924,296	115,000	2,965,000	3,113,250	3,268,913
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	5,700,000	2,000,000	1,500,000	590,664	-	1,500,000	1,575,000	1,653,750
Other Recurrent	300,000	2,000,000	1,350,000	1,333,632	115,000	1,465,000	1,538,250	1,615,163
Capital Expenditure	-			-	-		-	-
Acquisition of Non-Financial Assets					-			
Other Development	-			-	-		-	-
Total Expenditure	6,000,000	4,000,000	2,850,000	1,924,296	115,000	2,965,000	3,113,250	3,268,913
Sub-Programme 2.6; Economic Planning								
Current Expenditure	13,493,508	15,700,000	9,289,525	6,296,613	2,500,000	11,789,525	12,379,001	12,997,951
Compensation to Employees		-	-	-	-	-	-	-
Use of goods and services	13,493,508	15,200,000	9,289,525	5,936,172	2,500,000	11,789,525	12,379,001	12,997,951
Other Recurrent	-	500,000	-	360,441	-	-	-	-
Capital Expenditure				-	-		-	-
Acquisition of Non-Financial Assets					-			
Other Development				-	-		-	-
Total Expenditure	13,493,508	15,700,000	9,289,525	6,296,613	2,500,000	11,789,525	12,379,001	12,997,951
Sub-Programme 2.7; Monitoring and Evaluation								
Current Expenditure	8,050,000	7,100,000	7,100,000	3,077,495	1,000,000	8,100,000	8,505,000	8,930,250
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	7,750,000	6,600,000	7,100,000	3,077,495	1,000,000	8,100,000	8,505,000	8,930,250

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Other Recurrent	300,000	500,000	-		-	-	-	-
Capital Expenditure				-	-		-	-
Acquisition of Non-Financial Assets					-			
Other Development				-	-		-	-
Total Expenditure	8,050,000	7,100,000	7,100,000	3,077,495	1,000,000	8,100,000	8,505,000	8,930,250

Sub-Programme 2.8; County Statistics

Current Expenditure	5,900,000	6,500,000	5,100,000	3,195,627	2,273,355	7,373,355	7,742,023	8,129,124
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	5,600,000	6,000,000	5,100,000	3,195,627	2,273,355	7,373,355	7,742,023	8,129,124
Other Recurrent	300,000	500,000	-		-	-	-	-
Capital Expenditure				-	-		-	-
Acquisition of Non-Financial Assets					-			
Other Development				-	-		-	-
Total Expenditure	5,900,000	6,500,000	5,100,000	3,195,627	2,273,355	7,373,355	7,742,023	8,129,124

Sub-Programme 2.9; Enterprise Risk Management

Current Expenditure	2,650,000	1,500,000	991,308	585,530	91,628	1,082,936	1,137,083	1,193,937
Compensation to Employees		-	-	-	-	-	-	-
Use of goods and services	2,650,000	1,500,000	991,308	585,530	91,628	1,082,936	1,137,083	1,193,937
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure				-	-		-	-
Acquisition of Non-Financial Assets					-			
Other Development				-	-		-	-
Total Expenditure	2,650,000	1,500,000	991,308	585,530	91,628	1,082,936	1,137,083	1,193,937

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Sub-Programme 2.10; Assets Management								
Current Expenditure	4,000,000	3,988,022	2,800,000	2,089,839	400,000	3,200,000	3,360,000	3,528,000
Compensation to Employees		-	-	-	-	-	-	-
Use of goods and services	2,900,000	1,600,000	1,600,000	945,062	(200,000)	1,400,000	1,470,000	1,543,500
Other Recurrent	1,100,000	2,388,022	1,200,000	1,144,777	600,000	1,800,000	1,890,000	1,984,500
Capital Expenditure				-	-		-	-
Acquisition of Non-Financial Assets					-			
Other Development				-	-		-	-
Total Expenditure	4,000,000	3,988,022	2,800,000	2,089,839	400,000	3,200,000	3,360,000	3,528,000

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

Position/ Title	Job Group	In - Post	Expenditure Estimates		
			FY 2024/25	FY 2025/26 Projected	FY 2026/27 Projected
Member - County Executive Committee	8	1	6,428,693	6,750,128	7,087,634
County Chief Officer	S	2	9,677,446	10,161,318	10,669,384
<unresolved job title @scale-03>	R	1	3,474,028	3,647,730	3,830,116
Director of Administration	R	3	10,092,653	10,597,285	11,127,150
<unresolved job title @scale-04>	Q	1	2,889,336	3,033,803	3,185,493
Deputy Director of Administration	Q	6	17,126,594	17,982,924	18,882,070
Assistant Director Administration	P	1	2,617,742	2,748,629	2,886,061
Assistant Director Gaming	P	1	2,836,844	2,978,686	3,127,621
Assistant Director ICT	P	1	2,617,742	2,748,629	2,886,061
Principal Administrative Officer	N	1	1,730,659	1,817,192	1,908,052
Principal Economist	N	1	1,804,819	1,895,060	1,989,813
Chief Accountant	M	2	2,754,714	2,892,450	3,037,072
Chief Assistant Office Administrator	M	1	1,377,357	1,446,225	1,518,536
Senior Economist[2]	M	1	1,377,357	1,446,225	1,518,536
Economist[1]	L	2	2,500,428	2,625,449	2,756,722
Senior Accountant	L	18	22,503,852	23,629,045	24,810,497
Senior Assistant Office	L	1	1,250,214	1,312,725	1,378,361

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Administrator					
Senior Cultural Officer	L	1	1,250,214	1,312,725	1,378,361
Senior Internal Auditor	L	1	1,250,214	1,312,725	1,378,361
Senior Supply Chain Management Officer	L	2	2,500,428	2,625,449	2,756,722
Statistician[1]	L	1	1,250,214	1,312,725	1,378,361
*Public Communications Officer[1]	K	1	1,030,762	1,082,300	1,136,415
Accountant[1]	K	3	3,092,285	3,246,899	3,409,244
Administrative Officer[1]	K	1	1,341,243	1,408,305	1,478,721
Economist [2]	K	3	2,532,403	2,659,023	2,791,975
Finance Officer [2]	K	4	4,123,046	4,329,199	4,545,659
Internal Auditor[1]	K	1	1,223,769	1,284,957	1,349,205
Revenue Officer[2]	K	1	1,341,243	1,408,305	1,478,721
Statistical Officer[1]	K	2	2,061,523	2,164,599	2,272,829
Supply Chain Management Officer[1]	K	5	4,067,242	4,270,604	4,484,134
*Public Communications Officer[2]	J	1	466,880	490,224	514,735
Accountant [2]	J	4	1,867,520	1,960,896	2,058,941
Accountant[3]	J	2	2,394,615	2,514,345	2,640,063
Administrative Officer[2]	J	1	1,156,125	1,213,932	1,274,628
Internal Auditor[3]	J	1	1,184,250	1,243,462	1,305,635
Revenue Officer[3]	J	1	1,156,125	1,213,932	1,274,628
Supplies Officer	J	2	2,354,437	2,472,159	2,595,767
Supply Chain Management Assistant [2]	J	2	1,610,390	1,690,909	1,775,455
Supply Chain Management Assistant[2]	J	1	805,195	845,455	887,727
Supply Chain Management Officer[2]	J	5	4,025,974	4,227,273	4,438,636
Office Administrative Assistant [2]	H	1	664,579	697,808	732,698
Cleaning Supervisor[1]	G	1	603,188	633,347	665,015
Senior Accounts Clerk	G	2	2,120,551	2,226,578	2,337,907
Audit Clerk[1]	F	1	916,664	962,497	1,010,622
Clerical Officer[1]	F	1	1,015,099	1,065,854	1,119,147
Clerical Officer[2]	F	58	29,101,417	30,556,487	32,084,312
Clerical Officer[2] - General Office Service	F	1	460,615	483,646	507,828
Driver[1]	F	1	466,795	490,135	514,641
Community Development Assistant[3]	E	2	1,783,062	1,872,215	1,965,826
Driver [2]	E	3	1,238,669	1,300,602	1,365,632
Revenue Clerk[2]	E	13	11,318,717	11,884,653	12,478,885
Sergeant	E	6	4,950,871	5,198,415	5,458,335
Artisan[2]	D	3	2,509,346	2,634,813	2,766,554
Assistant Market Master	D	1	856,076	898,879	943,823
Clerical Officer[3]	D	4	3,341,869	3,508,963	3,684,411
Driver	D	1	856,076	898,879	943,823

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Senior Support Staff	D	1	250,700	263,235	276,397
Cleansing Supervisor	C	4	3,121,843	3,277,935	3,441,832
Clerical Officer[4]	C	1	700,937	735,984	772,783
Junior Market Master	C	5	3,799,227	3,989,189	4,188,648
Ranger / Forest Guard	C	3	2,102,811	2,207,951	2,318,349
Revenue Clerk[3]	C	2	1,584,474	1,663,698	1,746,882
Driver[2]	B	1	648,290	680,705	714,740
Labourer[1]	B	4	2,593,162	2,722,820	2,858,961
Market Askari	B	3	2,158,216	2,266,127	2,379,433
Senior Market Attendant	B	12	8,292,334	8,706,951	9,142,299
Market Attendant[1]	A	3	2,095,503	2,200,278	2,310,292
			226,697,666	238,032,549	249,934,177

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme; General administration & planning Outcome: Efficient delivery of the County treasury services.								
SP1.1 General administration & planning	Administration	Functional Integrated Records Management System	% of implementation	100	100	100	100	100
		Reviewed Government Finance policy & Operational Manual	No. of reviews	1	1	-	1	-
		Undertake Training Needs Assessment	No. of reports	1	1	1	1	1
		Well-coordinated service delivery	No of performance management report	1	1	1	1	1
		Staff Training	No. of staff trained	50	50	60	60	60
Name of Programme; Public Financial Management Outcome: transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting								
SP2.1 Accounting services	Accounting Services	Timely Final reporting	No of Final accounts	1	1	1	1	1
			No of quarterly reports	4	4	4	4	4
		Efficient and effective Accounting Services	Annual Consolidated Financial Statements prepared	1	1	1	1	1
SP2.2 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	Budget Circular issued by 30th August	1	1	1	1	1
		Public Expenditure review	Annual Public Expenditure review reports	0	0	1	1	1
		Convening of Sector Working	Sector working	1	1	1	1	1

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		groups	group reports & budget proposals by December 31 st					
		County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28 th	1	1	1	1	1
		County Budget Review and Outlook Paper (C-BROP),	C-BROP prepared and submitted to assembly by September 30 th	1	1	1	1	1
		Public participation on budget preparation & Sensitized public on Budget Implementation	No. ward participation forums held	30	30	30	30	30
		Programme-based budget (PBB)	Programme-Based Budget (PBB) submitted to county Assembly by 30th April	1	1	1	1	1
		Integrated Financial Management	County budget prepared on IFMIS budget module	3	3	2	2	2
		Budget implementation monitoring	Quarterly budget implementation report prepared	4	4	4	4	4
SP2.3 Internal audit services	Internal Audit services	Strengthen internal controls	No. of audit reports and feedback per department per annum	4	4	5	5	5
		Risk based audits	Number of departments in which RBU audits have been conducted	10	10	10	10	10
		Systems audit	No of systems audits undertaken	2	2	3	3	3
		Verification of Assets and liabilities	No of departments whose assets and liabilities have been verified	-	-	1	1	1
		Special audit reports	No. of special audit reports	4	4	4	4	4

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP2.4 Resource Mobilization	Revenue	Policy Formulation & Public participation	No of bills Enacted	1	1	1	1	1
		Revenue and business census report, Revenue arrears & quarterly performance report	Complete reports	6	6	6	6	6
SP2.5 Supply chain management services	Supply chain management	Ensure compliance with public procurement policies and systems	% level of compliance	100 %	100%	100 %	100 %	100%
		Developed annual procurement plan	Annual Procurement Plans	1	1	1	1	1
SP2.6 Economic Planning	Economic planning	Reviewed County Sector Development Plans	No. of published sector development plans	0	0	8	0	0
		Annual development plan (ADP)	Annual Development Plan (ADP)	1	1	1	1	1
		2023-27 CIDP	CIDP formulated	1	1	0	0	0
		Working County PPP unit and framework	% of implementation	0	0	100	100	100
SP2.7 Monitoring & Evaluation	Monitoring and Evaluation	M&E Implementation reports	Quarterly project implementation Reports	4	4	4	4	4
			Annual Reports	1	1		1	
			Special reports	2	2	4	4	4
		County Annual Progress reports	No. of progress reports	1	1	1	1	1
		Strengthen monitoring, evaluation and reporting	Monitoring, evaluation and reporting framework	1	1	1	1	1
		CIDP 2023/27 Indicator handbook	Approved indicator handbook	0	0	1	1	1
		Evaluation reports	No. of Evaluation reports	1	1	6	6	6
SP2.8 County Statistics	Statistics	County Statistical Abstract 2023	Published CSA 2023	1	1	1	1	1
		Statistical Surveys	No of statistical surveys undertaken			2	3	3
SP2.9 Enterprise Risk Management	Enterprise Risk Management	Enterprise risk awareness	No of sensitization forums on County ERM policy			2	3	3

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Reviewed ERM policy	No of reviews of the County ERM Policy	1	1	1	0	0
		County Enterprise Risk Assessment	County Enterprise Risk Assessments			1	1	1
SP2.10 Assets Management	Assets Management	Assets management policy	Published asset management policy			1	0	0
		Asset tagging workshops held	No and category of assets tagged			4	4	4
		Fixed asset management system and tagging	No of operational system	1	1	1	1	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 system through provision of Evidence-based quality services to Makueni residents.

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

During the FY 2024/25, the sector has embarked on automation of health services for enhanced accountability and transparency in health products and technologies. This was done through the acquisition of digital health commodities management systems which is being piloted in 13 health facilities. The sector is also establishing end-to-end automation of health services through the County Integrated Health Management Information System (CIHMIS). The system is made for tracking health products, revenue and patient management. On infrastructure development, the sector constructed 3 new health facilities and upgraded and equipped health facilities to offer comprehensive healthcare services. In curative services, the average length of stay reduced from 5.4 days to 4.5 days while the death rate also reduced from 11% to 9.6%. This was attributed to enhanced mortality audits and improved referral systems. Laboratory services improved with 50% of health facilities having sample referral networks and 65% of laboratories enrolled in external quality assurance schemes. The drug fill rate during the period under review was an average 65%.

During the period, the department conducted eight trainings and ninety-two MSMEs participated on basic business management skills such as book keeping, marketing strategies, business finance and value addition of products. Additionally, the department managed to verify 2538 equipment and collected a revenue of KShs. 333,960 during the exercise.

In FY 2024/25, Immunization coverage improved to 100 percent, and the proportion of laboratories with sample referral networks rose to 65 percent, driven by increased follow-ups, health education, procurement of additional cold chain equipment, and the establishment of new immunization sites. Maternal health also saw progress, with 69 percent of pregnant women attending at least four antenatal care (ANC) visits, 96 percent of ANC mothers receiving Iron and Folic Acid Supplementation (IFAS), and 82 percent of children aged 6 to 59 months receiving vitamin A supplements, contributing to improved community nutrition. The sector also drafted a Nutrition and Food Security Policy, which, once approved, is expected to enhance county nutrition efforts and attract funding from development partners. In preventive and promotive healthcare, the department conducted 16 medical outreach campaigns and an eye cataract surgery camp that treated over 200 patients. Additionally, two medical and surgical camps were held, benefiting over 6,000 patients, with more than 100 receiving corrective surgeries.

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 which was a drop of 9 percent compared to FY 2022/23.

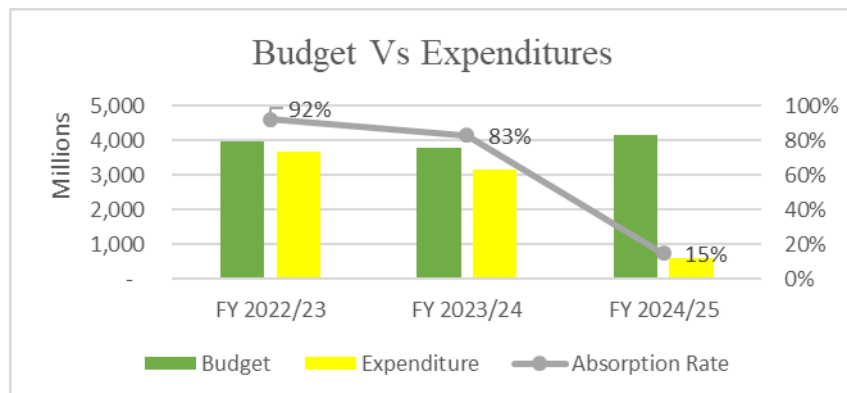


Figure 3: Budget Vs Expenditure Performance

FY 2024/25 represents absorption upto 30th September 2024.*

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

The FY 2024/25 budget estimates present a significant opportunity to advance universal healthcare for all citizens while aligning to the expected implementation of Social Health Insurance Fund (SHIF). The Government will work towards enrollment in the Social Health Insurance Fund (SHIF) and establishment of essential healthcare infrastructure to ensure universal access to services. Specifically, the FY2024/25 budget will address the following aspects:

a. Restructuring of health model facilities to offer 24-hour health care services

The sector aims to connect the community to a network of customer-centered healthcare services, in line with the government's development agenda. This strategy seeks to achieve comprehensive healthcare by reducing congestion in county level 4 and 5 hospitals, enhancing referral services, and improving access to primary healthcare. The proposed model aims to improve the connectivity of health facilities to the community by;

- i. Ensuring adequate staffing - each model centre has at least 2 clinical officers and 4 nurses.
- ii. Upgrading and renovating infrastructure - prioritize the development of supportive health infrastructure.
- iii. Essential Health Product Technologies/Medical Supplies and Medical Equipment
- iv. Strengthening the county referral systems - improve the referral and information systems across the model centres, as well as all level 4 and 5 Hospitals.
- v. Provision of necessary motorable roads, water, ICT infrastructure, and security.

b. Development of Health Infrastructure and Resources;

The government intends to improve health infrastructure across all wards through a community engagement process. The primary focus of the infrastructure improvement will revolve around supporting the healthcare system to;

- i. Upgrade, equip and renovate existing health infrastructure.
- ii. Construct and equip laboratories.
- iii. Electrification/solarization and fencing of health facilities.
- iv. Construction and renovation of staff quarters.

v. Provision of diagnostic services – X-rays

c. Promotion of community health strategy

This strategy involves;

- i. Leveraging on community health workers (CHWs) to enhance access to health care services,
- ii. Facilitate access to healthcare services at the grassroots level
- iii. Health education and promotion – educate the community on preventive health measures, hygiene practices, nutrition, and family planning
- iv. Strengthen community disease surveillance and containment measures
- v. Support maternal and child health – ensure follow-ups and attention to immunization, skilled birth attendance, antenatal and postnatal care

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 influences 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	Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2324	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General administration & planning								
SP1. 1 General administration & planning	3,304,707,827	3,505,725,778	3,571,550,783	-	(20,055,919)	3,551,494,864	3,750,128,322	3,937,634,738
Total Expenditure of P.1	3,304,707,827	3,505,725,778	3,571,550,783	-	(20,055,919)	3,551,494,864	3,750,128,322	3,937,634,738
Programme 2: Curative health care services								
SP2. 1 :Curative health care services	327,135,970	391,010,000	394,651,570	-	(6,168,116)	388,483,454	414,384,148	435,103,356
Total Expenditure of P.2	327,135,970	391,010,000	394,651,570	-	(6,168,116)	388,483,454	414,384,148	435,103,356
Programme 3; Preventive and promotive health care services								
SP3. 1 Preventive and promotive health care services	172,243,948	254,838,044	270,722,272	-	(10,786,775)	259,935,497	284,258,386	298,471,305
Total Expenditure of P.3	172,243,948	254,838,044	270,722,272	-	(10,786,775)	259,935,497	284,258,386	298,471,305
Total Expenditure of Vote	3,804,087,745	4,151,573,822	4,236,924,624	-	(37,010,810)	4,199,913,814	4,448,770,856	4,671,209,398

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

Expenditure Classification	Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget Estimates	Actual expenditure as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2324	FY 2024/25					FY 2025/26	FY 2026/27
Current Expenditure	3,272,979,542	3,088,844,421	3,116,670,444	-	(2,168,116)	3,114,502,328	3,272,503,966	3,436,129,164
Compensation to Employees	2,326,881,228	2,455,083,449	2,455,083,449	-	-	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	839,986,643	501,527,500	522,558,198	-	(2,168,116)	520,390,082	548,686,108	576,120,413
Current Transfers Govt. Agencies								
Other Recurrent	106,111,671	132,233,472	139,028,797	-	-	139,028,797	145,980,237	153,279,248
Capital Expenditure	531,108,203	1,062,729,401	1,120,254,181	-	(34,842,694)	1,085,411,487	1,176,266,890	1,235,080,234
Acquisition of Non-Financial Assets								
Other Development	531,108,203	1,062,729,401	1,120,254,181	-	(34,842,694)	1,085,411,487	1,176,266,890	1,235,080,234
Total Expenditure of Vote	3,804,087,745	4,151,573,822	4,236,924,624	-	(37,010,810)	4,199,913,814	4,448,770,856	4,671,209,398

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

Expenditure Classification	Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2324	FY 2024/25				FY 2025/26	FY 2026/27	
Programme 1: General administration & planning								
Current Expenditure	2,838,919,580	2,645,863,449	2,658,433,749	-	-	2,658,433,749	2,791,355,436	2,930,923,208
Compensation to Employees	2,326,881,228	2,455,083,449	2,455,083,449	-	-	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	421,440,461	71,780,000	77,054,975	-	-	77,054,975	80,907,724	84,953,110
Other Recurrent	90,597,891	119,000,000	126,295,325	-	-	126,295,325	132,610,091	139,240,595
Capital Expenditure	465,788,246	859,862,329	913,117,034	-	(20,055,919)	893,061,115	958,772,886	1,006,711,530
Acquisition of Non-	-	-	-	-	-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Financial Assets								
Other Development	465,788,246	859,862,329	913,117,034	-	(20,055,919)	893,061,115	958,772,886	1,006,711,530
Total Expenditure	3,304,707,827	3,505,725,778	3,571,550,783	-	(20,055,919)	3,551,494,864	3,750,128,322	3,937,634,738
Sub-Programme 1.1: General administration & planning								
Current Expenditure	2,838,919,580	2,645,863,449	2,658,433,749	-	-	2,658,433,749	2,791,355,436	2,930,923,208
Compensation to Employees	2,326,881,228	2,455,083,449	2,455,083,449	-	-	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	421,440,461	71,780,000	77,054,975	-	-	77,054,975	80,907,724	84,953,110
Other Recurrent	90,597,891	119,000,000	126,295,325	-	-	126,295,325	132,610,091	139,240,595
Capital Expenditure	465,788,246	859,862,329	913,117,034	-	(20,055,919)	893,061,115	958,772,886	1,006,711,530
Acquisition of Non-Financial Assets					-			
Other Development	465,788,246	859,862,329	913,117,034	-	(20,055,919)	893,061,115	958,772,886	1,006,711,530
Total Expenditure	3,304,707,827	3,505,725,778	3,571,550,783	-	(20,055,919)	3,551,494,864	3,750,128,322	3,937,634,738
Programme 2: Curative health care services								
Current Expenditure	298,375,306	347,310,000	363,415,723	-	(2,168,116)	361,247,607	381,586,509	400,665,835
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	297,875,306	345,310,000	360,915,723	-	(2,168,116)	358,747,607	378,961,509	397,909,585
Other Recurrent	500,000	2,000,000	2,500,000	-	-	2,500,000	2,625,000	2,756,250
Capital Expenditure	28,760,665	43,700,000	31,235,847	-	(4,000,000)	27,235,847	32,797,639	34,437,521
Acquisition of Non-Financial Assets					-			
Other Development	28,760,665	43,700,000	31,235,847	-	(4,000,000)	27,235,847	32,797,639	34,437,521
Total Expenditure	327,135,970	391,010,000	394,651,570	-	(6,168,116)	388,483,454	414,384,148	435,103,356
Sub-Programme 2.1: Curative health care services								
Current Expenditure	298,375,306	347,310,000	363,415,723	-	(2,168,116)	361,247,607	381,586,509	400,665,835
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	297,875,306	345,310,000	360,915,723	-	(2,168,116)	358,747,607	378,961,509	397,909,585
Other Recurrent	500,000	2,000,000	2,500,000	-	-	2,500,000	2,625,000	2,756,250
Capital Expenditure	28,760,665	43,700,000	31,235,847	-	(4,000,000)	27,235,847	32,797,639	34,437,521
Acquisition of Non-Financial Assets					-			
Other Development	28,760,665	43,700,000	31,235,847	-	(4,000,000)	27,235,847	32,797,639	34,437,521

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

	65	00			0)			
Total Expenditure	327,135,970	391,010,000	394,651,570	-	(6,168,116)	388,483,454	414,384,148	435,103,356
P3; Preventive and promotive health care services								
Current Expenditure	135,684,656	95,670,972	94,820,972	-	-	94,820,972	99,562,021	104,540,122
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	120,670,876	84,437,500	84,587,500	-	-	84,587,500	88,816,875	93,257,719
Other Recurrent	15,013,780	11,233,472	10,233,472	-	-	10,233,472	10,745,146	11,282,403
Capital Expenditure	36,559,292	159,167,072	175,901,300	-	(10,786,775)	165,114,525	184,696,365	193,931,183
Acquisition of Non-Financial Assets					-			
Other Development	36,559,292	159,167,072	175,901,300	-	(10,786,775)	165,114,525	184,696,365	193,931,183
Total Expenditure	172,243,948	254,838,044	270,722,272	-	(10,786,775)	259,935,497	284,258,386	298,471,305
Sub-Programme 3.1: Preventive and promotive health care services								
Current Expenditure	135,684,656	95,670,972	94,820,972	-	-	94,820,972	99,562,021	104,540,122
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	120,670,876	84,437,500	84,587,500	-	-	84,587,500	88,816,875	93,257,719
Other Recurrent	15,013,780	11,233,472	10,233,472	-	-	10,233,472	10,745,146	11,282,403
Capital Expenditure	36,559,292	159,167,072	175,901,300	-	(10,786,775)	165,114,525	184,696,365	193,931,183
Acquisition of Non-Financial Assets					-			
Other Development	36,559,292	159,167,072	175,901,300	-	(10,786,775)	165,114,525	184,696,365	193,931,183
Total Expenditure	172,243,948	254,838,044	270,722,272	-	(10,786,775)	259,935,497	284,258,386	298,471,305

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

7.7 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
Administration	Assistant Occupational Therapist III		2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Kenya Registered Community Health Nurse III		1	611,000.00	641,550.00	673,627.50
Administration	Orthopaedic Technologist III		2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Registered Clinical Officer III		2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Driver[3]	A	3	1,556,451.60	1,634,274.18	1,715,987.89
Administration	Support Staff[3]	A	9	3,356,994.60	3,524,844.33	3,701,086.55
Administration	Driver[2]	B	1	534,689.60	561,424.08	589,495.28
Administration	Support Staff[1]	C	1	465,465.20	488,738.46	513,175.38
Administration	*Mortuary Attendant[3]	D	8	2,582,080.00	2,711,184.00	2,846,743.20
Administration	Driver [3]	D	28	11,389,966.40	11,959,464.72	12,557,437.96
Administration	Senior Support Staff	D	3	1,483,371.60	1,557,540.18	1,635,417.19
Administration	Artisans [3]	E	1	466,880.00	490,224.00	514,735.20
Administration	Driver [2]	E	1	412,889.60	433,534.08	455,210.78
Administration	Support Staff Supervisor	E	2	1,020,659.20	1,071,692.16	1,125,276.77
Administration	Cleaning Supervisor[2a]	F	2	1,116,109.60	1,171,915.08	1,230,510.83
Administration	Clerical Officer[2]	F	26	10,597,436.80	11,127,308.64	11,683,674.07
Administration	Driver[1]	F	7	3,955,103.60	4,152,858.78	4,360,501.72
Administration	Cleaning Supervisor[1]	G	10	7,006,280.00	7,356,594.00	7,724,423.70
Administration	Clerical Officer[1] - General Office Service	G	5	3,015,940.00	3,166,737.00	3,325,073.85
Administration	Community Health Assistant[3]	G	1	1,151,288.00	1,208,852.40	1,269,295.02
Administration	Cook[1]	G	1	651,908.00	684,503.40	718,728.57
Administration	Enrolled Nurse[3]	G	10	12,081,810.00	12,685,900.50	13,320,195.53
Administration	Health Records Info.Mgt Assistant[3]	G	5	5,878,240.00	6,172,152.00	6,480,759.60
Administration	Medical Engineering Technician[3]	G	16	13,860,824.00	14,553,865.20	15,281,558.46
Administration	Medical Lab Technician[3]	G	13	15,441,764.00	16,213,852.20	17,024,544.81
Administration	Nutrition & Dietetics Technician[3]	G	2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Orthopaedic Trauma Technician[3]	G	6	2,801,280.00	2,941,344.00	3,088,411.20
Administration	Public Health Assistant[3]	G	3	3,526,944.00	3,703,291.20	3,888,455.76
Administration	Senior Driver	G	1	724,988.00	761,237.40	799,299.27
Administration	Senior Secretary[2]	G	1	1,238,489.34	1,300,413.81	1,365,434.50
Administration	*Assistant Public Health Officer[3]	H	2	2,474,077.60	2,597,781.48	2,727,670.55
Administration	*HRM Assistant[3]	H	4	2,658,315.20	2,791,230.96	2,930,792.51
Administration	Assistant Community Health Officer[3]	H	1	1,237,038.80	1,298,890.74	1,363,835.28
Administration	Assistant Health Records Info.Mgt Officer[3]	H	9	7,232,996.40	7,594,646.22	7,974,378.53
Administration	Assistant Occupational Therapist[3]	H	6	4,918,077.60	5,163,981.48	5,422,180.55
Administration	Assistant Office Administrator [3]	H	1	664,578.80	697,807.74	732,698.13
Administration	Assistant Physiotherapist[3]	H	11	9,851,194.00	10,343,753.70	10,860,941.39
Administration	Community Health Assistant[2]	H	9	10,914,109.20	11,459,814.66	12,032,805.39
Administration	Dental Technologist[3]	H	1	1,237,038.80	1,298,890.74	1,363,835.28

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Enrolled Nurse[2]	H	17	21,582,720.60	22,661,856.63	23,794,949.46
Administration	Health Administration Officer [3]	H	2	1,816,357.60	1,907,175.48	2,002,534.25
Administration	Health Records Info.Mgt Assistant[2]	H	3	3,711,116.40	3,896,672.22	4,091,505.83
Administration	Medical Eng. Technician[2]	H	2	2,474,077.60	2,597,781.48	2,727,670.55
Administration	Medical Engineering Technician[2]	H	1	1,237,038.80	1,298,890.74	1,363,835.28
Administration	Medical Lab Technician[2]	H	7	8,744,531.60	9,181,758.18	9,640,846.09
Administration	Medical Lab Technologist[3]	H	71	76,737,032.80	80,573,884.44	84,602,578.66
Administration	Medical Social Worker[3]	H	4	2,732,240.00	2,868,852.00	3,012,294.60
Administration	Mortuary Superintendent	H	1	1,078,698.80	1,132,633.74	1,189,265.43
Administration	Newly Appointed LAB	H	1	1,269,571.80	1,333,050.39	1,399,702.91
Administration	Newly Appointed Nutritionist	H	3	3,808,715.40	3,999,151.17	4,199,108.73
Administration	Nutrition & Dietetics Technologist[3]	H	3	3,638,036.40	3,819,938.22	4,010,935.13
Administration	Office Administrative Assistant[2]	H	1	664,578.80	697,807.74	732,698.13
Administration	Orthopaedic Trauma Technician[2]	H	4	4,948,155.20	5,195,562.96	5,455,341.11
Administration	Orthopaedic Technician [2]	H	1	1,212,678.80	1,273,312.74	1,336,978.38
Administration	Orthopaedic Technologist [3]	H	1	611,000.00	641,550.00	673,627.50
Administration	Pharmaceutical Technologist[3]	H	31	31,148,079.20	32,705,483.16	34,340,757.32
Administration	Public Health Assistant[2]	H	6	6,940,314.00	7,287,329.70	7,651,696.19
Administration	Radiographer[3]	H	5	6,185,194.00	6,494,453.70	6,819,176.39
Administration	Registered Clinical Officer [3]	H	58	68,772,448.40	72,211,070.82	75,821,624.36
Administration	Registered Nurse[3]	H	168	198,111,035.40	208,016,587.17	218,417,416.53
Administration	Registered NURSE	H	1	1,371,018.80	1,439,569.74	1,511,548.23
Administration	Senior Clerical Officer - General Office Se	H	1	664,578.80	697,807.74	732,698.13
Administration	Senior Water Pollution Control Assistant I	H	1	755,120.00	792,876.00	832,519.80
Administration	Supply Chain Management Assistant [3]	H	8	3,842,197.60	4,034,307.48	4,236,022.85
Administration	*Assistant Public Health Officer[2]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	*Registered Nurse [2] - Anaesthetist	J	5	7,964,439.00	8,362,660.95	8,780,794.00
Administration	Assistant Community Health Officer[2]	J	8	11,021,238.40	11,572,300.32	12,150,915.34
Administration	Assistant Health Records Info.Mgt Officer[2]	J	4	5,510,619.20	5,786,150.16	6,075,457.67
Administration	Assistant Office Administrator[2]	J	1	805,194.80	845,454.54	887,727.27
Administration	Assistant Physiotherapist[2]	J	5	6,888,274.00	7,232,687.70	7,594,322.09
Administration	Dental Technologist[2]	J	2	2,755,309.60	2,893,075.08	3,037,728.83
Administration	Enrolled Nurse[1]	J	28	39,485,258.40	41,459,521.32	43,532,497.39
Administration	Health Administration Officer[2]	J	1	1,048,794.80	1,101,234.54	1,156,296.27
Administration	Health Records & Information Mgt. Assistant[1]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	Health Records Info.Mgt Assistant[1]	J	5	6,888,274.00	7,232,687.70	7,594,322.09
Administration	Medical Engineering Technician[1]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	Medical Engineering Technologist[2]	J	2	2,755,309.60	2,893,075.08	3,037,728.83
Administration	Medical Lab Technician[1]	J	1	1,389,834.80	1,459,326.54	1,532,292.87
Administration	Medical Lab Technologist[2]	J	27	37,525,539.60	39,401,816.58	41,371,907.41
Administration	Medical Social Worker[2]	J	4	5,413,179.20	5,683,838.16	5,968,030.07

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Nutrition & Dietetics Technologist[2]	J	1	1,353,294.80	1,420,959.54	1,492,007.52
Administration	Office Administrative Assistant[1]	J	2	1,610,389.60	1,690,909.08	1,775,454.53
Administration	Orthopaedic Technologist [2]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	Pharmaceutical Technologist[2]	J	6	8,265,928.80	8,679,225.24	9,113,186.50
Administration	Public Health Assistant[1]	J	21	28,930,750.80	30,377,288.34	31,896,152.76
Administration	Radiographer[2]	J	6	8,265,928.80	8,679,225.24	9,113,186.50
Administration	Registered Clinical Officer [2]	J	29	43,837,409.20	46,029,279.66	48,330,743.64
Administration	Registered Clinical Officer [2] - Anaesthetist	J	4	6,777,339.20	7,116,206.16	7,472,016.47
Administration	Registered Clinical Officer[2]	J	3	4,534,904.40	4,761,649.62	4,999,732.10
Administration	Registered Nurse [2] - Anaesthetist	J	2	3,185,775.60	3,345,064.38	3,512,317.60
Administration	Registered Nurse[2]	J	239	337,034,884.20	353,886,628.41	371,580,959.83
Administration	Supply Chain Management Assistant[2]	J	1	805,194.80	845,454.54	887,727.27
Administration	*Nursing Officer (Intern)	K	5	8,483,273.00	8,907,436.65	9,352,808.48
Administration	*Registered Nurse [1] - Anaesthetist	K	1	1,818,454.60	1,909,377.33	2,004,846.20
Administration	Accountant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Administration	Assistant Community Health Officer[1]	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Assistant Health Records & Information Mgt. Officer[1]	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Assistant Physiotherapist[1]	K	3	4,992,364.80	5,241,983.04	5,504,082.19
Administration	Assistant Public Health Officer[1]	K	4	6,656,486.40	6,989,310.72	7,338,776.26
Administration	Counsellor[1]	K	16	15,216,969.60	15,977,818.08	16,776,708.98
Administration	Economist [2]	K	1	615,000.00	645,750.00	678,037.50
Administration	Health Administration Officer[1]	K	1	1,274,361.60	1,338,079.68	1,404,983.66
Administration	Health Records & Information Mgt. Officer	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Medical Eng. Technologist[1]	K	2	3,328,243.20	3,494,655.36	3,669,388.13
Administration	Medical Lab Technologist[1]	K	2	3,352,603.20	3,520,233.36	3,696,245.03
Administration	Medical Social Worker[1]	K	1	1,639,761.60	1,721,749.68	1,807,837.16
Administration	Nursing Officer (Intern)	K	2	3,393,309.20	3,562,974.66	3,741,123.39
Administration	Nutrition & Dietetics Technologist[1]	K	4	6,559,046.40	6,886,998.72	7,231,348.66
Administration	Orthopaedic Technologist[1]	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Orthopaedic Trauma Technologist[1]	K	2	3,328,243.20	3,494,655.36	3,669,388.13
Administration	Pharmaceutical Technologist[1]	K	2	3,328,243.20	3,494,655.36	3,669,388.13
Administration	Registered Clinical Officer I - Anaesthetist	K	5	9,599,508.00	10,079,483.40	10,583,457.57
Administration	Registered Clinical Officer[1]	K	13	23,375,320.80	24,544,086.84	25,771,291.18
Administration	Registered Clinical Officer[1] - Anaesthetist	K	9	17,279,114.40	18,143,070.12	19,050,223.63
Administration	Registered Nurse [1] - Anaesthetist	K	1	1,818,454.60	1,909,377.33	2,004,846.20
Administration	Registered Nurse[1]	K	115	197,045,353.00	206,897,620.65	217,242,501.68
Administration	Senior Enrolled Nurse[2]	K	17	28,843,128.20	30,285,284.61	31,799,548.84
Administration	Senior Medical Eng. Technician	K	3	4,992,364.80	5,241,983.04	5,504,082.19
Administration	Senior Medical Lab Technician[2]	K	4	6,705,206.40	7,040,466.72	7,392,490.06
Administration	Senior Nutrition & Dietetics Technician	K	1	1,639,761.60	1,721,749.68	1,807,837.16

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Senior Public Health Assistant	K	5	8,320,608.00	8,736,638.40	9,173,470.32
Administration	Superintendent (Building)	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Administration	Supply Chain Management Officer[1]	K	5	2,714,700.00	2,850,435.00	2,992,956.75
Administration	Senior Accountant	L	9	11,251,926.00	11,814,522.30	12,405,248.42
Administration	Senior Assistant Community Health Officer	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Assistant Health Records & Information Mgt. Officer	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior Assistant Occupational Therapist	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior Assistant Physiotherapist	L	4	7,534,296.00	7,911,010.80	8,306,561.34
Administration	Senior Assistant Public Health Officer	L	14	26,370,036.00	27,688,537.80	29,072,964.69
Administration	Senior Clinical Officer	L	1	2,017,554.00	2,118,431.70	2,224,353.29
Administration	Senior Dental Technologist	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Enrolled Nurse[1]	L	16	30,572,667.59	32,101,300.97	33,706,366.02
Administration	Senior Health Administration Officer	L	1	1,493,814.00	1,568,504.70	1,646,929.94
Administration	Senior Health Records & Information Mgt. Officer	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior HRM & Development Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Administration	Senior Medical Engineering Technologist	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Medical Lab Officer	L	2	3,718,428.00	3,904,349.40	4,099,566.87
Administration	Senior Medical Lab Technician[1]	L	3	5,687,262.00	5,971,625.10	6,270,206.36
Administration	Senior Medical Lab Technologist	L	3	5,687,262.00	5,971,625.10	6,270,206.36
Administration	Senior Nursing Officer	L	2	3,832,214.00	4,023,824.70	4,225,015.94
Administration	Senior Nutrition & Dietetics Technologist	L	2	3,718,428.00	3,904,349.40	4,099,566.87
Administration	Senior Orthopaedic Technologist	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Pharmaceutical Technologist	L	4	7,534,296.00	7,911,010.80	8,306,561.34
Administration	Senior Public Health Officer	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior Radiographer	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Registered Clinical Officer	L	6	12,105,324.00	12,710,590.20	13,346,119.71
Administration	Senior Registered Clinical Officer - Anaesthetist	L	9	19,254,186.00	20,216,895.30	21,227,740.07
Administration	Senior Registered Nurse	L	33	63,231,531.00	66,393,107.55	69,712,762.93
Administration	Senior Registered Nurse - Anaesthetist	L	1	2,037,907.00	2,139,802.35	2,246,792.47
Administration	Assistant Chief Health Administration Office	M	2	3,241,914.00	3,404,009.70	3,574,210.19
Administration	Assistant Chief Health Records & Information Mgt. Officer	M	2	4,021,434.00	4,222,505.70	4,433,630.99
Administration	Chief Accountant	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Administration	Chief Assistant Occupational Therapist	M	1	2,010,717.00	2,111,252.85	2,216,815.49
Administration	Chief Assistant Physiotherapist	M	2	4,021,434.00	4,222,505.70	4,433,630.99
Administration	Chief Assistant Public Health Officer	M	18	36,192,906.00	38,002,551.30	39,902,678.87
Administration	Chief Medical Engineering Technologist	M	1	2,010,717.00	2,111,252.85	2,216,815.49
Administration	Chief Medical Lab Technologist	M	3	6,068,691.00	6,372,125.55	6,690,731.83
Administration	Chief Nursing Officer	M	4	8,180,308.00	8,589,323.40	9,018,789.57
Administration	Chief Nutrition & Dietetics Technologist	M	1	1,986,357.00	2,085,674.85	2,189,958.59

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Chief Registered Clinical Officer	M	6	12,868,182.00	13,511,591.10	14,187,170.66
Administration	Chief Registered Clinical Officer - Anaesthetist	M	1	2,266,497.00	2,379,821.85	2,498,812.94
Administration	Chief Registered Nurse	M	39	79,758,003.00	83,745,903.15	87,933,198.31
Administration	Chief Registered Nurse - Anaesthetist	M	1	2,166,877.00	2,275,220.85	2,388,981.89
Administration	Chief Supply Chain Management Officer	M	1	1,420,617.00	1,491,647.85	1,566,230.24
Administration	Dental Officer	M	3	9,649,611.00	10,132,091.55	10,638,696.13
Administration	Medical officer	M	33	105,925,941.00	111,222,238.05	116,783,349.95
Administration	Pharmacist	M	3	9,649,611.00	10,132,091.55	10,638,696.13
Administration	Chief Orthopaedic Technologist	N	1	2,424,919.20	2,546,165.16	2,673,473.42
Administration	Deputy Chief Health Administration Officer	N	1	1,974,259.20	2,072,972.16	2,176,620.77
Administration	Principal Assistant Occupational Therapist	N	2	4,849,838.40	5,092,330.32	5,346,946.84
Administration	Principal Assistant Physiotherapist	N	2	4,849,838.40	5,092,330.32	5,346,946.84
Administration	Principal Assistant Public Health Officer	N	1	2,424,919.20	2,546,165.16	2,673,473.42
Administration	Principal Clinical Officer	N	1	2,558,899.20	2,686,844.16	2,821,186.37
Administration	Principal Medical Lab Technologist[2]	N	3	7,311,297.60	7,676,862.48	8,060,705.60
Administration	Principal Nursing Officer	N	1	2,459,279.20	2,582,243.16	2,711,355.32
Administration	Principal Nutrition & Dietetics Officer	N	2	4,801,118.40	5,041,174.32	5,293,233.04
Administration	Principal Public Health Officer	N	5	12,124,596.00	12,730,825.80	13,367,367.09
Administration	Principal Registered Clinical Officer[2]	N	6	15,353,395.20	16,121,064.96	16,927,118.21
Administration	Principal Registered Nurse	N	6	14,755,675.20	15,493,458.96	16,268,131.91
Administration	Senior Dental Officer	N	4	14,912,716.80	15,658,352.64	16,441,270.27
Administration	Senior Medical Officer	N	29	108,141,916.80	113,549,012.64	119,226,463.27
Administration	Senior Pharmacist	N	6	22,369,075.20	23,487,528.96	24,661,905.41
Administration	Assistant Chief Pharmacist	P	4	18,203,768.00	19,113,956.40	20,069,654.22
Administration	Assistant Director - Medical Services	P	4	18,203,768.00	19,113,956.40	20,069,654.22
Administration	Dental Specialist[2]	P	1	4,550,942.00	4,778,489.10	5,017,413.56
Administration	Medical Specialist[2]	P	2	9,101,884.00	9,556,978.20	10,034,827.11
Administration	Principal Registered Clinical Officer[1]	P	1	3,211,142.00	3,371,699.10	3,540,284.06
Administration	Senior Deputy Chief Health Administration O	P	2	5,253,004.00	5,515,654.20	5,791,436.91
Administration	Medical Specialist[1]	Q	1	4,945,972.40	5,193,271.02	5,452,934.57
Administration	Senior Assistant Director - Medical Service	Q	7	34,960,470.80	36,708,494.34	38,543,919.06
Administration	Deputy Director - Medical Services	R	2	11,010,395.20	11,560,914.96	12,138,960.71
Administration	Director of Administration	R	2	6,852,035.20	7,194,636.96	7,554,368.81
Administration	Director, Medical and Public Health Services	R	1	5,752,397.60	6,040,017.48	6,342,018.35
Administration	Senior Deputy Chief Pharmacist	R	1	5,257,997.60	5,520,897.48	5,796,942.35
Administration	Member - County Executive Committee	S	1	6,428,693.33	6,750,128.00	7,087,634.40
Administration	County Chief Officer	S	3	13,775,863.20	14,464,656.36	15,187,889.18

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

7.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2026/27

Sub-program/ Focus Area	Key Performance Indicators	Baseline	Targets	Medium Term Targets		
		2022/23	2023/24	2024/25	2025/26	2026/27
Program: Preventive and Promotive Services						
Immunization	Proportion of children under one year Fully immunized	100	100	100	100	100
	% of deliveries conducted under-skilled personnel	90	91	92	93	95
	% of pregnant women attending at least 4 ANC visits	65	68	70	75	80
	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	8	80	85	90	92
NCDs	Percentage of women aged 15–49 years screened for cervical cancer	0,3	1	1	1	1
	% of over five outpatient cases patients screened for hypertension	0	0	1	1	1
	% of over five outpatient cases screened for diabetes	0	0	1	1	1
Psychosocial counseling	No. of residents reached with counseling services	33,732	50,000	60,000	65,000	7,500
	No. of one on one structured sessions	3,502	5,000	6,000	7,000	7,000
	No. of groups therapy services provided	2,750	3,000	3,300	3,300	3,400
Community Health Strategy	No. of established community health units	250	260	280	300	400
	No. of community dialogue days conducted	900	1,000	1,880	2,200	2,500
HIV/AIDS	% of expectant women LWHIV who are currently on ART	98	99	99	100	100
	% of HIV positive clients linked to care	99	100	100	100	100
TB	TB cure rate	92	93	94	94	95
	TB treatment success rate	96	97	98	99	99
School health	Proportion of schools with required sanitation & hygiene standards	75	80	85	90	92
	The proportion of school-going children dewormed	40	50	60	65	70
Health Promotion	The number of world health days commemorated	6	8	9	10	15
	Number of Radio/TV sessions held	9	10	11	12	12
	Number of Health IEC materials both soft and hard designed, developed, printed and disseminated.	14,650	20,000	22,600	24,000	25,000
Program: Curative & Rehabilitative Services						
Inpatient services	The average length of stay	5	5.2 days	5,1	5	4
	Facility death rate	5	5	5	4	5
	Percentage of facilities with sample referral networks	35	50	65	80	82
	Percentage of laboratories enrolled in External quality assurance schemes	50	70	80	90	93
Pharmacy	Number of orders placed	4	4	4	4	4
Rehabilitative Services	No. physiotherapy visits	22,526	24,000	24,500	25,000	25,000
	No. orthopedic visits	17,480	19,500	20,500	21,000	22,000
	No. occupational therapy visits	10,538	11,500	12,300	13,700	14,320
Program: General Administration & Planning						
Health Infrastructure	No. of health facilities renovated	9	10	14	18	12
Health Automation	No. of facilities automated	3	4	6	10	10
Health Financing	No. of HH registered under Makueni care	10	30	30	40	50
	The proportion of population registered under NHIF	18	25	30	40	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

FY 2021/22- 2023/24 Financial Performance

In the fiscal year 2023/2024, the sub sector of Gender, Children, Culture 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.

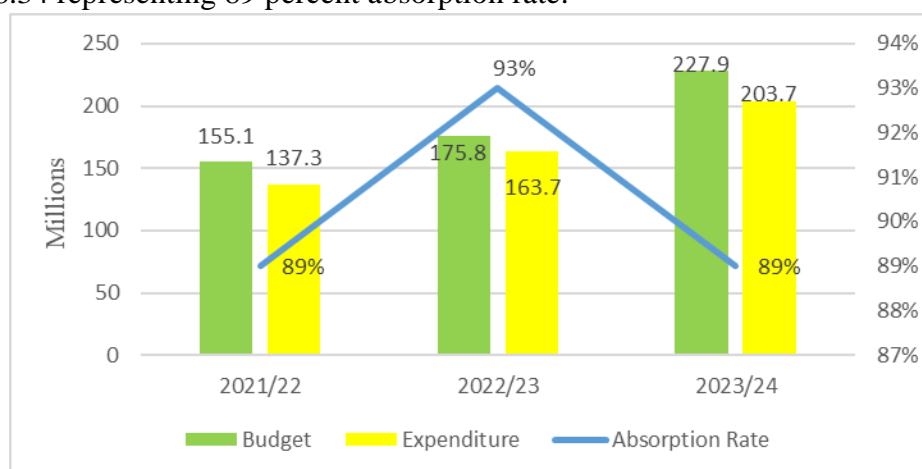


Figure 4: Gender and social services expenditure performance

The government provided support to vulnerable groups, assisting 1,832 elderly individuals and 1,800 persons with disabilities (PWDs) with both food and non-food essentials. Additionally, 206 individuals with disabilities received various assistive devices, while 210 elderly people were enrolled in NHIF insurance. Dignity packs were distributed to 1,600 teenagers, and 93 community groups received tents and chairs for their activities.

In skill development, the government engaged 128 apprentices, trained 97 youths in master crafts, and provided driving skills to 101 youths. For sports and talent promotion, three levels of sports competitions—ward-level "Ligi Mashinani," sub-county, and county-level "Supa Cup"—were organized, with teams awarded cash prizes, sports gear, and equipment. The county also participated in the Kenya Youth Intercounty Sports Association (KYISA) games held in Kilifi County, where two youths were scouted for professional sports opportunities. Sports infrastructure was improved by leveling five playing fields.

Gender Key Performance Indicators

Key Output	Key Performance Indicators	Baseline 2022/23	FY 2023/24	
			Target (s)	Actual Achievements
Programme Name: Recreation, sports and talent development				
Outcome: Enhanced sporting and recreation development				
Objective: To develop sporting talent and recreation				
Sports infrastructure developed	No. of play fields rehabilitated	3	7	5
Sport leagues conducted	No. of sport leagues conducted in the county	3	3	3
Youth involvement in professional sports	No. of sports men/women joining professional clubs	5	5	2
Programme Name: Youth empowerment				
Objective: To economically empower youths				
Outcome: Empowered youth for Socioeconomic Development				
Youth Enterprises Established (Ujuzi teke teke)	No. of Youth Enterprises established	93	100	97
Youth apprenticeship (MYAP)	No. of Apprentices engaged	56	350	128
Youth trained on driving skills	No. of Youth trained on driving course	0	150	101
Programme Name: Social Protection Programme				
Objective: To reduce vulnerability and improve wellbeing of the vulnerable				
Outcome: Enhanced socioeconomic empowerment				
Socio-economic empowerment enhanced	No. of groups supported to start income generating activities	0	60	93
	No. of vulnerable groups accessing the empowerment fund	-	200	0
	No. of vulnerable population supported with food and non-food items	1,000	3,000	3,682
	No. of senior citizens supported with food aid and other non-food items	2,340	3,000	1,832
	No. of Senior citizens supported with NHIF medical cover	210	350	210
	No. of PWDs supported with assorted assistivedevices	56	50	206
Makueni Child Protection and Development Centre operationalized	Fully established and operationalized Centre	0	1	0
Community-based child protection	No. of child protection structures established	0	60	0
	No. of child safe spaces	66	90	60

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Key Output	Key Performance Indicators	Baseline 2022/23	FY 2023/24	
			Target (s)	Actual Achievements
structures enhanced	established			
	No. of under 18 counselled on age appropriate health services	3,000	1,500	4,500
	No. of teen mothers in support groups mentored	0	90	0
Boys and Girls issued with dignity packs	No. of boys and girls issued with dignity packs	1,400	3,000	1,600

The first nine Months performance of FY 2024/25

In the first nine months of FY 2024/25, the Department of Gender, Children, Culture, and Social Services spent **Kshs 55,283,360** against the total departmental allocation of **Kshs. 291,589,786** translating to an absorption of **19 percent**. The absorption rate for recurrent was 28 percent while for development was 10 percent.

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 2023/24 – 2026/27(KShs)

Programme/ Sub Programme	Revised Estimates 2	Printed Budget Estimates	Revised Budget Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General administration & planning								
SP1. 1 General administration & planning	45,280,787	63,305,630	62,357,267	68,022,097	(133,007)	62,224,260	65,335,473	68,602,247
Total Expenditure of P.1	45,280,787	63,305,630	62,357,267	68,022,097	(133,007)	62,224,260	65,335,473	68,602,247
Programme 2: Gender & Social Development								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

SP2. 1 Gender & Social Development	69,656,601	64,200,000	92,416,781	3,790,600	(12,724,886)	79,691,895	83,676,489	87,860,314
Total Expenditure of P.2	69,656,601	64,200,000	92,416,781	3,790,600	(12,724,886)	79,691,895	83,676,489	87,860,314
Programme 3: Youth Empowerment								
SP3. 1 Youth Empowerment	31,254,490	17,600,000	40,099,721	3,263,205	(8,533,999)	31,565,722	33,144,009	34,801,209
Total Expenditure of P.2	31,254,490	17,600,000	40,099,721	3,263,205	(8,533,999)	31,565,722	33,144,009	34,801,209
Programme 4: Sport Development								
SP4. 1 Sport Development	81,718,550	93,065,000	96,716,017	12,836,010	4,751,877	101,467,894	106,541,289	111,868,353
Total Expenditure of P.2	81,718,550	93,065,000	96,716,017	12,836,010	4,751,877	101,467,894	106,541,289	111,868,353
Total Expenditure of Vote	227,910,428	238,170,630	291,589,786	87,911,911	(16,640,015)	274,949,771	288,697,260	303,132,123

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

Expenditure Classification	Revised Estimates 2	Printed Budget Estimates	Revised Budget Estimates	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Current Expenditure	135,532,688	73,355,630	142,424,334	72,528,897	6,048,546	148,472,879	155,896,523	163,691,349
Compensation to Employees	37,006,189	51,966,026	51,966,026	5,076,430	-	51,966,026	54,564,327	57,292,544
Use of goods and services	9,194,598	10,939,604	27,516,241	738,100	34,724	27,550,965	28,928,513	30,374,939
Current Transfers Govt. Agencies								
Other Recurrent	89,331,901	10,450,000	62,942,066	66,714,367	6,013,822	68,955,888	72,403,682	76,023,866
Capital Expenditure	92,377,740	164,815,000	149,165,453	15,383,015	(22,688,561)	126,476,892	132,800,737	139,440,773
Acquisition of Non-Financial Assets								
Other Development	92,377,740	164,815,000	149,165,453	15,383,015	(22,688,561)	126,476,892	132,800,737	139,440,773
Total Expenditure of Vote	227,910,428	238,170,630	291,589,786	87,911,911	(16,640,015)	274,949,771	288,697,260	303,132,123
.....								

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

Expenditure Classification	Revised Estimates 2	Printed Budget Estimates	Revised Budget Estimate s	Actual expenditu res as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General administration & planning								
Current Expenditure	45,280,787	63,305,630	62,357,267	68,022,097	(133,007)	62,224,260	65,335,473	68,602,247
Compensation to Employees	37,006,189	51,966,026	51,966,026	5,076,430	-	51,966,026	54,564,327	57,292,544
Use of goods and services	5,094,598	9,339,604	8,191,241	3,600	(661,976)	7,529,265	7,905,728	8,301,015
					-			
Other Recurrent	3,180,000	2,000,000	2,200,000	62,942,067	528,969	2,728,969	2,865,417	3,008,688
Capital Expenditure	-	-			-		-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	-			-	-	-	-
Total Expenditure	45,280,787	63,305,630	62,357,267	68,022,097	(133,007)	62,224,260	65,335,473	68,602,247
Sub-Programme 1.1: General administration & planning								
Current Expenditure	45,280,787	63,305,630	62,357,267	30,313,515	(133,007)	62,224,260	65,335,473	68,602,247
Compensation to Employees	37,006,189	51,966,026	51,966,026	5,076,430	-	51,966,026	54,564,327	57,292,544
Use of goods and services	5,094,598	9,339,604	8,191,241	3,600	(661,976)	7,529,265	7,905,728	8,301,015
Other Recurrent	3,180,000	2,000,000	2,200,000	62,942,067	528,969	2,728,969	2,865,417	3,008,688
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	45,280,787	63,305,630	62,357,267	30,313,515	(133,007)	62,224,260	65,335,473	68,602,247
Programme 2: Gender & Social Development								
Current Expenditure	28,694,571	6,200,000	17,746,486	3,713,800	(813,299)	16,933,187	17,779,846	18,668,838
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	2,600,000	1,200,000	975,000	734,500	725,000	1,700,000	1,785,000	1,874,250
Other Recurrent	26,094,571	5,000,000	16,771,486	2,979,300	(1,538,299)	15,233,187	15,994,846	16,794,588

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Capital Expenditure	40,962,030	58,000,000	74,670,295	76,800	(11,911,587)	62,758,708	65,896,643	69,191,476
Acquisition of Non-Financial Assets	-	-			-		-	-
Other Development	40,962,030	58,000,000	74,670,295	76,800	(11,911,587)	62,758,708	65,896,643	69,191,476
Total Expenditure	69,656,601	64,200,000	92,416,781	3,790,600	(12,724,886)	79,691,895	83,676,489	87,860,314

Sub-Programme 2.1: Gender & Social Development

Current Expenditure	28,694,571	6,200,000	17,746,486	3,713,800	(813,299)	16,933,187	17,779,846	18,668,838
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	2,600,000	1,200,000	975,000	734,500	725,000	1,700,000	1,785,000	1,874,250
Other Recurrent	26,094,571	5,000,000	16,771,486	2,979,300	(1,538,299)	15,233,187	15,994,846	16,794,588
Capital Expenditure	40,962,030	58,000,000	74,670,295	76,800	(11,911,587)	62,758,708	65,896,643	69,191,476
Acquisition of Non-Financial Assets					-			
Other Development	40,962,030	58,000,000	74,670,295	76,800	(11,911,587)	62,758,708	65,896,643	69,191,476
Total Expenditure	69,656,601	64,200,000	92,416,781	3,790,600	(12,724,886)	79,691,895	83,676,489	87,860,314

Programme 3: Youth Empowerment

Current Expenditure	17,207,166	3,200,000	24,176,567	668,000	(11,953,594)	12,222,973	12,834,122	13,475,828
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	750,000	200,000	18,175,000	-	(9,475,000)	8,700,000	9,135,000	9,591,750
Other Recurrent	16,457,166	3,000,000	6,001,567	668,000	(2,478,594)	3,522,973	3,699,122	3,884,078
Capital Expenditure	14,047,324	14,400,000	15,923,154	2,595,205	3,419,595	19,342,749	20,309,886	21,325,381
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	14,047,324	14,400,000	15,923,154	2,595,205	3,419,595	19,342,749	20,309,886	21,325,381
Total Expenditure	31,254,490	17,600,000	40,099,721	3,263,205	(8,533,999)	31,565,722	33,144,009	34,801,209

Sub-Programme 3.1: Youth Empowerment

Current Expenditure	17,207,166	3,200,000	24,176,567	668,000	(11,953,594)	12,222,973	12,834,122	13,475,828
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	750,000	200,000	18,175,000	-	(9,475,000)	8,700,000	9,135,000	9,591,750
Other Recurrent	16,457,166	3,000,000	6,001,567	668,000	(2,478,594)	3,522,973	3,699,122	3,884,078
Capital Expenditure	14,047,324	14,400,000	15,923,154	2,595,205	3,419,595	19,342,749	20,309,886	21,325,381
Acquisition of Non-Financial Assets					-			

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Assets								
Other Development	14,047,324	14,400,000	15,923,154	2,595,205	3,419,595	19,342,749	20,309,886	21,325,381
Total Expenditure	31,254,490	17,600,000	40,099,721	3,263,205	(8,533,999)	31,565,722	33,144,009	34,801,209

Programme 4: Sport Development

Current Expenditure	44,350,164	650,000	38,144,013	125,000	18,948,446	57,092,459	59,947,082	62,944,436
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	750,000	200,000	175,000	-	9,446,700	9,621,700	10,102,785	10,607,924
Other Recurrent	43,600,164	450,000	37,969,013	125,000	9,501,746	47,470,759	49,844,297	52,336,512
Capital Expenditure	37,368,386	92,415,000	58,572,004	12,711,010	(14,196,569)	44,375,435	46,594,207	48,923,917
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	37,368,386	92,415,000	58,572,004	12,711,010	(14,196,569)	44,375,435	46,594,207	48,923,917
Total Expenditure	81,718,550	93,065,000	96,716,017	12,836,010	4,751,877	101,467,894	106,541,289	111,868,353

Sub-Programme 4.1: Sport Development

Current Expenditure	44,350,164	650,000	38,144,013	125,000	18,948,446	57,092,459	59,947,082	62,944,436
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	750,000	200,000	175,000	-	9,446,700	9,621,700	10,102,785	10,607,924
Other Recurrent	43,600,164	450,000	37,969,013	125,000	9,501,746	47,470,759	49,844,297	52,336,512
Capital Expenditure	37,368,386	92,415,000	58,572,004	12,711,010	(14,196,569)	44,375,435	46,594,207	48,923,917
Acquisition of Non-Financial Assets					-			
Other Development	37,368,386	92,415,000	58,572,004	12,711,010	(14,196,569)	44,375,435	46,594,207	48,923,917
Total Expenditure	81,718,550	93,065,000	96,716,017	12,836,010	4,751,877	101,467,894	106,541,289	111,868,353

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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

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
TOTAL				51,966,026	54,564,327	57,292,544

8.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2027/27

Programme	Key Outputs	Key Performance Indicators	Target (Baseline) 2022/23	Planned Targets			
				FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
SP 1.1 General Administration and planning	Developed policies	No. of developed policies	5	1	0	0	1
	Performance contracts compliance	Percentage of staff complying	100%	100%	100%	100%	100%
	Enhanced Human Resource	Number of Apprentice	78	78	78	78	60
SP 2.1 Support to PWDs, OVCs, Senior Citizens	Improved livelihood and protection for PWDs, Elderly and OVCs	Number of elder persons supported with food materials and other materials	2200	2,000	2,500	2,300	2,000
		Number of PWDs benefitting with adaptive assorted assistive devices and income generating activities	92	1000	1500	2000	1,500
		Number of OVC benefitting with assorted items	1000	1,000	1,000	1,000	1000
		Number child	30	60	80	120	100

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Key Outputs	Key Performance Indicators	Target (Baseline) 2022/23	Planned Targets			
				FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
		protection advocacy forums held					
SP 2.2 Dignity pack program	Enhanced menstrual hygiene	No. of beneficiaries of the programme	3300	3000	2000	5000	3,000
SP 2.3 Gender Based Violence Mitigation	Reduction in Gender Based Violence	Percentage reduction of GBV cases reported.	20	30	20	20	20
SP 2.4 support to groups	Empowerment to groups	No. of groups supported with tents ,chairs, gas cylinders and tanks			54	55	57
SP 2.5 Operationalization of the Makueni child protection and development centre	Enhanced children protection	Number of children benefitting from rescue and rehabilitation services	0	40	70	200	100
Programme 3: Sport development Objective; To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.							
Sports development programme	Construction of talent centers/stadium		No of talent centers developed	2	1	2	0
	Upgrading of sporting infrastructure		Number of play fields developed	8	6	5	4
Programme 4; Youth empowerment Outcome: Economically and socially empowered youths							
Youths trained on Agripreneurship		Number of youths trained	2000	5000	5000	5000	3,000
Youths engaged on Makueni Youth Apprenticeship d		Number of youth engaged in MYAP programme	250	350	350	350	250

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

In FY 2023/24 the sector has promoted a conducive business environment through capacity building of 517 MSMEs trained to enhance entrepreneurial skills leading to growth in informal sector by 13.3%, Supported 50 MSMEs under Plug Mtaani Initiative. Additionally the department verified 3,508 weight and measures equipment in compliance with the Weights and Measures Act, inspected 842 premises strengthening fair trade practices in the County. This resulted to proportion of businesses complying with the Weights and Measures Act increasing by 10 %. Additionally, a trade fair was successfully conducted alongside the Kenya Music and Cultural Festival. To Enhance Soko Makueni system the department on boarded 34 vendors, registered 867 buyers, and won two awards at the 6th Kenya E-commerce Awards

In FY 2024/25, market governance was enhanced through the establishment of 87 market committees. Support for Micro, Small, and Medium Enterprises (MSMEs) included training 92 entrepreneurs under the Small Business Development Centre (SBDC) and facilitating the participation of 15 enterprises in the 2024 Kenya Annual Manufacturing Summit and Expo. The 97th Makueni County Music and Cultural Festival, held at Wote Green Public Park, featured 383 participants, with 320 proceeding to the national festival, where they won 17 trophies. In tourism development, the county participated in the Magical Kenya Travel Expo 2024 and supported six tourism MSMEs. Additionally, Market sanitation was enhanced through cleaning 205 market centers outside Wote and Emali/Sultan Hamud Municipalities, while 15 new toilets were constructed

Programme	Key Performance Indicators	Achievements			
		2020/21	2021/22	2022/23	2023/24
Trade Development and Promotion	No. of entrepreneurs trained to enhance entrepreneurial skills	300	444	150	600
	No. of trade fairs & exhibitions held/participated	2	4	2	1
	No. of new market linkages and networks established	10	24	5	
	No. of traders benefiting from the developed infrastructure	1700	2200	2700	2800
	No. of market centers with solid waste management services	0	0	140	140
	% of construction of modern market implemented.	0	0	1	1
Industrial Development and Promotion	No. of value addition and innovations in agro-processing promoted.	6	6	6	0
Tourism Development and Promotion	No. of operational tourist circuits	0	1	2	2

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Key Performance Indicators	Achievements			
		2020/21	2021/22	2022/23	2023/24
Art and Creative Industries and Culture Development and Promotion	No. of cultural centres and traditional medicine men mapped and documented	0	10	1	4
	No. of cultural heritage and arts promotion events held (cultural events, Research on Kamba traditional dress, music festivals)	0	0	5	3
	Enhanced Makueni recording studios	0	174	300	250

9.3 Programme Objectives/ Overall Outcome

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

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

Programme/ Sub Programme	Revised Budget Estimates (2)	Budget Estimates	FY 2024/25 Revised Budget Estimates 1	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27	
Programme 1: General administration & planning								
SP1. 1 General administration & planning	141,598,207	119,070,000	116,877,767	64,524,428	-	116,877,767	122,721,655	128,857,738
Total Expenditure of P.1	141,598,207	119,070,000	116,877,767	64,524,428	-	116,877,767	122,721,655	128,857,738
Programme 2: Trade development & promotion								
SP2.4; Trade marketing & promotion	14,549,397	41,150,000	43,019,270	4,527,357	-3,000,000	40,019,270	45,170,234	47,428,745
Total Expenditure of P.2	14,549,397	41,150,000	43,019,270	4,527,357	-3,000,000	40,019,270	45,170,234	47,428,745
P3; Industrial development and promotion								
SP3. 1 Industrial development and promotion	1,250,000	2,500,000	4,096,088	250,000	-	4,096,088	4,300,892	4,515,937
Total Expenditure of P.3	1,250,000	2,500,000	4,096,088	250,000	-	4,096,088	4,300,892	4,515,937
Programme 4: Tourism development & promotion								
SP4. 1 Tourism development & promotion	10,730,000	6,500,000	9,463,360	6,083,675	-	9,463,360	9,936,528	10,433,355
Total Expenditure of P.4	10,730,000	6,500,000	9,463,360	6,083,675	-	9,463,360	9,936,528	10,433,355
Programme 5: Culture, Art and the Music promotion								
SP4. 1 Culture, Art and the Music promotion	450,000	8,000,000	6,750,000	4,128,710	-1,000,000	5,750,000	7,087,500	7,441,875

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Total Expenditure of P.5	450,000	8,000,000	6,750,000	4,128,710	-1,000,000	5,750,000	7,087,500	7,441,875
Total Expenditure of Vote	168,577,605	177,220,000	180,206,485	79,514,170	-4,000,000	176,206,485	189,216,810	198,677,650

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	FY 2425 Revised Budget Estimates 1	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Current Expenditure	150,838,883	142,970,000	140,487,215	77,980,898	-	140,487,215	147,511,576	154,887,155
Compensation to Employees	41,212,158	58,990,000	58,990,000	29,495,000	-	58,990,000	61,939,500	65,036,475
Use of goods and services	13,242,360	12,780,000	10,700,000	4,781,415	-200,000	10,500,000	11,235,000	11,796,750
Current Transfers Govt. Agencies								
Other Recurrent	96,384,365	71,200,000	70,797,215	43,704,483	200,000	70,997,215	74,337,076	78,053,930
Capital Expenditure	17,738,722	34,250,000	39,719,270	1,533,272	-4,000,000	35,719,270	41,705,234	43,790,495
Acquisition of Non-Financial Assets								
Other Development	17,738,722	34,250,000	39,719,270	1,533,272	-4,000,000	35,719,270	41,705,234	43,790,495
Total Expenditure of Vote	168,577,605	177,220,000	180,206,485	79,514,170	-4,000,000	176,206,485	189,216,810	198,677,650

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	FY 2425 Revised Budget Estimates 1	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General administration & planning								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Current Expenditure	138,222,483	119,070,000	116,877,767	64,524,428	-	116,877,767	122,721,655	128,857,738
Compensation to Employees	41,212,158	58,990,000	58,990,000	29,495,000	-	58,990,000	61,939,500	65,036,475
Use of goods and services	10,710,360	10,780,000	8,700,000	3,708,600	-200,000	8,500,000	9,135,000	9,591,750
Other Recurrent	86,299,965	49,300,000	49,187,767	31,320,828	200,000	49,387,767	51,647,155	54,229,513
Capital Expenditure	3,375,725	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development	3,375,725	-	-	-	-	-	-	-
Total Expenditure	141,598,207	119,070,000	116,877,767	64,524,428	-	116,877,767	122,721,655	128,857,738

Sub-Programme 1.1: General administration & planning

Current Expenditure	138,222,483	119,070,000	116,877,767	64,524,428	-	116,877,767	122,721,655	128,857,738
Compensation to Employees	41,212,158	58,990,000	58,990,000	29,495,000	-	58,990,000	61,939,500	65,036,475
Use of goods and services	10,710,360	10,780,000	8,700,000	3,708,600	-200,000	8,500,000	9,135,000	9,591,750
Other Recurrent	86,299,965	49,300,000	49,187,767	31,320,828	200,000	49,387,767	51,647,155	54,229,513
Capital Expenditure	3,375,725	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development	3,375,725	-	-	-	-	-	-	-
Total Expenditure	141,598,207	119,070,000	116,877,767	64,524,428	-	116,877,767	122,721,655	128,857,738

Programme 2: Trade development & promotion

Current Expenditure	1,802,000	6,900,000	7,800,000	2,994,085	-	7,800,000	8,190,000	8,599,500
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	902,000	500,000	500,000	302,320	-	500,000	525,000	551,250
Other Recurrent	900,000	6,400,000	7,300,000	2,691,765	-	7,300,000	7,665,000	8,048,250
Capital Expenditure	12,747,397	34,250,000	35,219,270	1,533,272	-3,000,000	32,219,270	36,980,234	38,829,245
Acquisition of Non-Financial Assets								
Other Development	12,747,397	34,250,000	35,219,270	1,533,272	-3,000,000	32,219,270	36,980,234	38,829,245
Total Expenditure	14,549,397	41,150,000	43,019,270	4,527,357	-3,000,000	40,019,270	45,170,234	47,428,745

Sub-Programme 2.1: Trade development & promotion

Current Expenditure	1,802,000	6,900,000	7,800,000	2,994,085	-	7,800,000	8,190,000	8,599,500
Compensation to Employees	-	-	-	-	-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Use of goods and services	902,000	500,000	500,000	302,320	-	500,000	525,000	551,250
Other Recurrent	900,000	6,400,000	7,300,000	2,691,765	-	7,300,000	7,665,000	8,048,250
Capital Expenditure	12,747,397	34,250,000	35,219,270	1,533,272	-3,000,000	32,219,270	36,980,234	38,829,245
Acquisition of Non-Financial Assets							-	-
Other Development	12,747,397	34,250,000	35,219,270	1,533,272	-3,000,000	32,219,270	36,980,234	38,829,245
Total Expenditure	14,549,397	41,150,000	43,019,270	4,527,357	-3,000,000	40,019,270	45,170,234	47,428,745

P3; Industrial development and promotion

Current Expenditure	550,000	2,500,000	2,096,088	250,000	-	2,096,088	2,200,892	2,310,937
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	550,000	500,000	500,000	250,000	-	500,000	525,000	551,250
Other Recurrent	-	2,000,000	1,596,088	-	-	1,596,088	1,675,892	1,759,687
Capital Expenditure	700,000	-	2,000,000	-	-	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets								
Other Development	700,000	-	2,000,000	-	-	2,000,000	2,100,000	2,205,000
Total Expenditure	1,250,000	2,500,000	4,096,088	250,000	-	4,096,088	4,300,892	4,515,937

Sub-Programme 3.1:Industrial development and promotion

Current Expenditure	550,000	2,500,000	2,096,088	250,000	-	2,096,088	2,200,892	2,310,937
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	550,000	500,000	500,000	250,000	-	500,000	525,000	551,250
Other Recurrent	-	2,000,000	1,596,088	-	-	1,596,088	1,675,892	1,759,687
Capital Expenditure	700,000	-	2,000,000	-	-	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	700,000	-	2,000,000	-	-	2,000,000	2,100,000	2,205,000
Total Expenditure	1,250,000	2,500,000	4,096,088	250,000	-	4,096,088	4,300,892	4,515,937

Programme 4:Tourism development & promotion

Current Expenditure	9,814,400	6,500,000	7,963,360	6,083,675	-	7,963,360	8,361,528	8,779,605
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	630,000	500,000	500,000	270,495	-	500,000	525,000	551,250
Other Recurrent	9,184,400	6,000,000	7,463,360	5,813,180	-	7,463,360	7,836,528	8,228,355
Capital Expenditure	915,600							
Acquisition of Non-Financial Assets								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Other Development	915,600	-	1,500,000	-	-	1,500,000	1,575,000	1,653,750
Total Expenditure	10,730,000	6,500,000	7,963,360	6,083,675	-	7,963,360	8,361,528	8,779,605

Sub-Programme 4.1:Tourism development & promotion

Current Expenditure	9,814,400	6,500,000	7,963,360	6,083,675	-	7,963,360	8,361,528	8,779,605
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	630,000	500,000	500,000	270,495	-	500,000	525,000	551,250
Other Recurrent	9,184,400	6,000,000	7,463,360	5,813,180	-	7,463,360	7,836,528	8,228,355
Capital Expenditure	915,600	-	1,500,000	-	-	1,500,000	1,575,000	1,653,750
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	915,600	-	1,500,000	-	-	1,500,000	1,575,000	1,653,750
Total Expenditure	10,730,000	6,500,000	9,463,360	6,083,675	-	9,463,360	9,936,528	10,433,355

Programme 5:Culture, Art and the Music promotion

Current Expenditure	450,000	8,000,000	5,750,000	4,128,710	-	5,750,000	6,037,500	6,339,375
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	450,000	500,000	500,000	250,000	-	500,000	525,000	551,250
Other Recurrent	-	7,500,000	5,250,000	3,878,710	-	5,250,000	5,512,500	5,788,125
Capital Expenditure	-	-	1,000,000	-	-1,000,000	-	1,050,000	1,102,500
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	1,000,000	-	-1,000,000	-	1,050,000	1,102,500
Total Expenditure	450,000	8,000,000	6,750,000	4,128,710	-1,000,000	5,750,000	7,087,500	7,441,875

Sub-Programme 5.1:Culture, Art and the Music promotion

Current Expenditure	450,000	8,000,000	5,750,000	4,128,710	-	5,750,000	6,037,500	6,339,375
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	450,000	500,000	500,000	250,000	-	500,000	525,000	551,250
Other Recurrent	-	7,500,000	5,250,000	3,878,710	-	5,250,000	5,512,500	5,788,125
Capital Expenditure	-	-	1,000,000	-	-1,000,000	-	1,050,000	1,102,500
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	1,000,000	-	-1,000,000	-	1,050,000	1,102,500
Total Expenditure	450,000	8,000,000	6,750,000	4,128,710	-1,000,000	5,750,000	7,087,500	7,441,875

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

Position/ Title	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Principal Public Communications Officer	N	1	1,804,819	1,895,060	1,989,813
Assistant Director - Trade	P	1	2,382,902	2,502,047	2,627,149
Chief Co-operative Officer	M	2	2,797,974	2,937,873	3,084,766
Cleaning Supervisor[3]	D	25	10,131,040	10,637,592	11,169,472
Clerical Officer[2] - General Office Service	F	1	460,615	483,646	507,828
Co-operative Officer [2]	J	1	466,880	490,224	514,735
County Chief Officer	S	1	4,838,723	5,080,659	5,334,692
Director - Trade	R	1	3,426,018	3,597,318	3,777,184
Director of Administration	R	3	10,278,053	10,791,955	11,331,553
Driver [2]	E	1	412,890	433,534	455,211
Driver [3]	D	1	322,760	338,898	355,843
Driver[1]	F	1	460,615	483,646	507,828
Foreman[1]	G	1	961,840	1,009,932	1,060,429
Member - County Executive Committee	8	1	6,428,693	6,750,128	7,087,634
Principal Cultural Officer	N	1	1,730,659	1,817,192	1,908,052
Senior Driver[2]	E	1	872,724	916,360	962,178
Senior Office Administrative Assistant	K	1	1,030,762	1,082,300	1,136,415
Senior Support Staff	D	1	466,880	490,224	514,735
Senior Tourism Officer	L	1	1,250,214	1,312,725	1,378,361
Senior Weights & Measures Officer	L	1	1,250,214	1,312,725	1,378,361
Tourism Officer[1]	K	1	1,030,762	1,082,300	1,136,415
Trade Development Officer[1]	K	4	4,123,046	4,329,199	4,545,659
Weights & Measures Assistant[1]	K	1	1,030,762	1,082,300	1,136,415
Weights & Measures Officer[1]	K	1	1,030,762	1,082,300	1,136,415
Total			58,990,606	61,940,136	65,037,143

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

Programme	Indicators	Baseline 2022/23	Achievements 2023/24	Targets 2024/25	Projected targets	
					2025/26	2026/27
Trade development and promotion	No. of MSMEs trained	100	120	140	180	200
	No. of stakeholders' fora held	2	3	4	6	5
	No. of trade infrastructure developed and renovated	4	4	4	4	4
	No. of weighing and measuring equipment verified	7,500	7,550	7,600	7,000	7500
	No. of weighing and measuring equipment inspected	1,500	1,550	1,600	1,700	1500
	No. of policies approved by The County Assembly	1	1	1	0	2
	Number of public toilets constructed		10	15	10	10
Industrial development	Number of products developed	6	5	5	5	6
	Number of innovations supported	6	8	10	10	15
	Number of Jua Kali association supported	6	6	6	6	12
	Complete incubation Centre	1	1	0	0	1
Marketing and market linkages	Number of producers linked to market	24	30	35	45	100
	No. of trade fairs and exhibitions held	4	4	4	4	6
	No. of Business to Business fora held	4	4	4	4	4
	Approved marketing policy	1	0	0	0	1
Tourism development and promotion	No. of tourism site promoted	0	2	2	2	0
	No. of circuits promoted	2	1	1	1	4
	No. of activities implemented in the master plan	2	2	2	2	6
		2	2	2	2	30

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Indicators	Baseline 2022/23	Achievements 2023/24	Targets 2024/25	Projected targets	
					2025/26	2026/27
	No. of stakeholders engaged					
Conservation, Preservation and Promotion of Arts, Culture and Heritage	No. of cultural festivals and exhibitions held	4	5	6	7	4
	No. of trainings on intellectual property rights	3	4	6	8	60
	No. of artists promoted and supported in the cultural and creative industries	130	145	165	185	300
	No of culture events held	2	3	2	2	4

10.0 DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

10.1 Department's Vision and Mission

Vision

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

Mission

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

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

	FY 2021/22	FY 2022/23	FY 2023/24
Budget	1,015.7	1046.3	1,001,427,385
Expenditure	551.8	963.9	636,068,386
Absorption rate	54%	92%	64%

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.

Department of Agriculture Major Achievements FY 2023/24

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. These included:

- a) The sector of Agriculture's expenditure trend shows fluctuating budget absorption rates over the past three financial years. After a low absorption rate of 54 percent in

FY 2021/22, there was a significant improvement to 93 percent in FY 2022/23, indicating efficiency in budget execution. The absorption rate dropped to 63 percent in FY 2023/24. The decline is attributed to the non-disbursement of a conditional additional allocation totalling KShs. 247,390,356. This included KShs. 162,562,856 for the Fertilizer Subsidy Programme, KShs. 63,341,980 for the De-Risking and Value Enhancement (DRIVE) project and KShs. 21,485,520 for the Livestock Value Chain Support Project. These funds were not released to the county government thus directly affecting the department's overall absorption rate.

- b) During the FY 2023/24, the government accelerated efforts in enhancing food and nutrition security through the sustainable management of crop and livestock resources and the prudent management of cooperatives. The sector had significant achievements within the programmes and projects implemented.
- c) **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.
- d) **Livestock Resources Management and Development:** Over the period under review, 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.
- e) **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.
- f) **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.
- g) 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. Fertilizer uptake in the county outlook for the last two seasons is as herein;

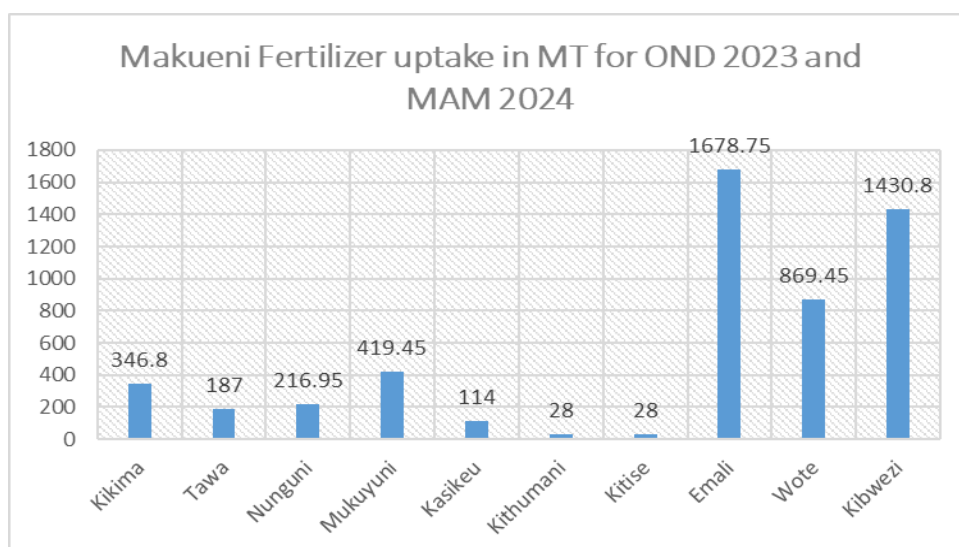


Figure 5: Makueni Fertilizer uptake in MT for OND 2023 and MAM 2024

- h) 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.

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 and Management 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	Revised Estimates 2	Budget Estimates	Revised Budget Estimates (1)	Actual expenditure as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27

Programme 1: General administration & planning

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

SP1. 1 General administration & planning	350,920,180	393,169,196	421,521,837	202,969,824	3,169,821	424,691,658	445,926,241	468,222,553
Total Expenditure of P.1	350,920,180	393,169,196	421,521,837	202,969,824	3,169,821	424,691,658	445,926,241	468,222,553
Programme 2: Land, Crop development & productivity								
SP2. 1 Land, Crop development & productivity	331,428,829	51,230,000	81,261,407	43,065,256	-2,432,523	78,828,884	82,770,328	86,908,845
Total Expenditure of P.2	331,428,829	51,230,000	81,261,407	43,065,256	-2,432,523	78,828,884	82,770,328	86,908,845
P3; Agribusiness and information management								
SP3. 1 Agribusiness and information management	99,932,517	36,918,919	36,070,035	7,418,866	13,508,249	49,578,284	52,057,198	54,660,058
Total Expenditure of P.3	99,932,517	36,918,919	36,070,035	7,418,866	13,508,249	49,578,284	52,057,198	54,660,058
Programme 4: Livestock Production, Management and Development								
SP4. 1 Livestock Production, Management and Development	191,317,357	40,746,000	68,556,381	31,951,325	-6,913,278	61,643,103	64,725,258	67,961,521
Total Expenditure of P.4	191,317,357	40,746,000	68,556,381	31,951,325	-6,913,278	61,643,103	64,725,258	67,961,521
Programme 5: Cooperative Development								
SP5. 1 Cooperative Development	27,828,503	3,800,000	6,502,775	1,727,880	1,000,000	7,502,775	7,877,914	8,271,809
Total Expenditure of P.5	27,828,503	3,800,000	6,502,775	1,727,880	1,000,000	7,502,775	7,877,914	8,271,809
Total Expenditure of Vote	1,001,427,386	525,864,115	613,912,435	287,133,151	8,332,269	622,244,704	653,356,939	686,024,786

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget Estimates(1)	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Current Expenditure	302,241,077	264,000,044	257,650,271	192,359,665	5,727,335	263,377,606	276,546,486	290,373,811
Compensation to Employees	243,802,652	224,510,531	224,510,531	168,382,798	-	224,510,531	235,736,058	247,522,860
Use of goods and services	52,988,425	36,239,000	30,049,740	22,542,374	3,727,335	33,777,075	35,465,929	37,239,225
Current Transfers Govt. Agencies					-			
Other Recurrent	5,450,000	3,250,513	3,090,000	1,434,493	2,000,000	5,090,000	5,344,500	5,611,725
Capital Expenditure	699,186,309	261,864,071	356,262,164	94,773,487	2,604,934	358,867,098	376,810,453	395,650,976
Acquisition of Non-					-			

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Financial Assets								
Other Development	699,186,309	261,864,071	356,262,164	94,773,487	2,604,934	358,867,098	376,810,453	395,650,976
Total Expenditure of Vote	1,001,427,386	525,864,115	613,912,435	287,133,151	8,332,269	622,244,704	653,356,939	686,024,786

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

Expenditure Classification	Revised Estimate s 2	Budget Estimates	Revised Budget Estimates (1)	Actual expenditures as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning								
Current Expenditure	67,678,207	235,991,044	236,994,981	176,041,459	3,275,000	240,269,981	252,283,480	264,897,654
Compensation to Employees	45,812,760	224,510,531	224,510,531	168,382,798	-	224,510,531	235,736,058	247,522,860
Use of goods and services	16,415,447	8,230,000	9,394,450	6,224,168	1,275,000	10,669,450	11,202,923	11,763,069
Other Recurrent	5,450,000	3,250,513	3,090,000	1,434,493	2,000,000	5,090,000	5,344,500	5,611,725
Capital Expenditure	283,241,973	157,178,152	184,526,856	26,928,366	-105,179	184,421,677	193,642,761	203,324,899
Acquisition of Non-Financial Assets					-			
Other Development	283,241,973	157,178,152	184,526,856	26,928,366	-105,179	184,421,677	193,642,761	203,324,899
Total Expenditure	350,920,180	393,169,196	421,521,837	202,969,824	3,169,821	424,691,658	445,926,241	468,222,553
Sub-Programme 1.1: General administration & planning								
Current Expenditure	67,678,207	235,991,044	236,994,981	176,041,459	3,275,000	240,269,981	252,283,480	264,897,654
Compensation to Employees	45,812,760	224,510,531	224,510,531	168,382,798	-	224,510,531	235,736,058	247,522,860
Use of goods and services	16,415,447	8,230,000	9,394,450	6,224,168	1,275,000	10,669,450	11,202,923	11,763,069
Other Recurrent	5,450,000	3,250,513	3,090,000	1,434,493	2,000,000	5,090,000	5,344,500	5,611,725
Capital Expenditure	283,241,973	157,178,152	184,526,856	26,928,366	-105,179	184,421,677	193,642,761	203,324,899
Acquisition of Non-Financial Assets					-		-	-
Other Development	283,241,973	157,178,152	184,526,856	26,928,366	-105,179	184,421,677	193,642,761	203,324,899
Total Expenditure	350,920,180	393,169,196	421,521,837	202,969,824	3,169,821	424,691,658	445,926,241	468,222,553
Programme 2: Land, Crop development & productivity								
Current Expenditure	77,116,777	3,550,000	2,581,308	960,290	152,335	2,733,643	2,870,325	3,013,841
Compensation to Employees	72,302,084	-	-	-	-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Use of goods and services	4,814,693	3,550,000	2,581,308	960,290	152,335	2,733,643	2,870,325	3,013,841
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	254,312,052	47,680,000	78,680,099	42,104,966	-2,584,858	76,095,241	79,900,003	83,895,003
Acquisition of Non-Financial Assets					-			
Other Development	254,312,052	47,680,000	78,680,099	42,104,966	-2,584,858	76,095,241	79,900,003	83,895,003
Total Expenditure	331,428,829	51,230,000	81,261,407	43,065,256	-2,432,523	78,828,884	82,770,328	86,908,845

Sub-Programme 2.1: Land, Crop development & productivity

Current Expenditure	77,116,777	3,550,000	2,581,308	960,290	152,335	2,733,643	2,870,325	3,013,841
Compensation to Employees	72,302,084				-		-	-
Use of goods and services	4,814,693	3,550,000	2,581,308	960,290	152,335	2,733,643	2,870,325	3,013,841
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	254,312,052	47,680,000	78,680,099	42,104,966	-2,584,858	76,095,241	79,900,003	83,895,003
Acquisition of Non-Financial Assets					-		-	-
Other Development	254,312,052	47,680,000	78,680,099	42,104,966	-2,584,858	76,095,241	79,900,003	83,895,003
Total Expenditure	331,428,829	51,230,000	81,261,407	43,065,256	-2,432,523	78,828,884	82,770,328	86,908,845

P3; Agribusiness and information management

Current Expenditure	13,800,000	10,500,000	5,223,982	4,919,680	-	5,223,982	5,485,181	5,759,440
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	13,800,000	10,500,000	5,223,982	4,919,680	-	5,223,982	5,485,181	5,759,440
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	86,132,517	26,418,919	30,846,053	2,499,186	13,508,249	44,354,302	46,572,017	48,900,618
Acquisition of Non-Financial Assets					-			
Other Development	86,132,517	26,418,919	30,846,053	2,499,186	13,508,249	44,354,302	46,572,017	48,900,618
Total Expenditure	99,932,517	36,918,919	36,070,035	7,418,866	13,508,249	49,578,284	52,057,198	54,660,058

Sub-Programme 3.1: Agribusiness and information management

Current Expenditure	13,800,000	10,500,000	5,223,982	4,919,680	-	5,223,982	5,485,181	5,759,440
Compensation to Employees	-				-		-	-
Use of goods and services	13,800,000	10,500,000	5,223,982	4,919,680	-	5,223,982	5,485,181	5,759,440

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

	00	0						0
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	86,132,517	26,418,919	30,846,053	2,499,186	13,508,249	44,354,302	46,572,017	48,900,618
Acquisition of Non-Financial Assets					-		-	-
Other Development	86,132,517	26,418,919	30,846,053	2,499,186	13,508,249	44,354,302	46,572,017	48,900,618
Total Expenditure	99,932,517	36,918,919	36,070,035	7,418,866	13,508,249	49,578,284	52,057,198	54,660,058
Programme 4: Livestock Production, Management and Development								
Current Expenditure	120,401,520	12,159,000	10,950,000	9,136,536	300,000	11,250,000	11,812,500	12,403,125
Compensation to Employees	106,801,520	-	-	-	-	-	-	-
Use of goods and services	13,600,000	12,159,000	10,950,000	9,136,536	300,000	11,250,000	11,812,500	12,403,125
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	70,915,837	28,587,000	57,606,381	22,814,789	-7,213,278	50,393,103	52,912,758	55,558,396
Acquisition of Non-Financial Assets					-			
Other Development	70,915,837	28,587,000	57,606,381	22,814,789	-7,213,278	50,393,103	52,912,758	55,558,396
Total Expenditure	191,317,357	40,746,000	68,556,381	31,951,325	-6,913,278	61,643,103	64,725,258	67,961,521
Sub-Programme 4.1: Livestock Production, Management and Development								
Current Expenditure	120,401,520	12,159,000	10,950,000	9,136,536	300,000	11,250,000	11,812,500	12,403,125
Compensation to Employees	106,801,520				-		-	-
Use of goods and services	13,600,000	12,159,000	10,950,000	9,136,536	300,000	11,250,000	11,812,500	12,403,125
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	70,915,837	28,587,000	57,606,381	22,814,789	-7,213,278	50,393,103	52,912,758	55,558,396
Acquisition of Non-Financial Assets					-		-	-
Other Development	70,915,837	28,587,000	57,606,381	22,814,789	-7,213,278	50,393,103	52,912,758	55,558,396
Total Expenditure	191,317,357	40,746,000	68,556,381	31,951,325	-6,913,278	61,643,103	64,725,258	67,961,521
Programme 5: Cooperative Development								
Current Expenditure	23,244,573	1,800,000	1,900,000	1,301,700	2,000,000	3,900,000	4,095,000	4,299,750
Compensation to Employees	18,886,288	-	-	-	-	-	-	-
Use of goods and services	4,358,285	1,800,000	1,900,000	1,301,700	2,000,000	3,900,000	4,095,000	4,299,750

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	4,583,930	2,000,000	4,602,775	426,180	-1,000,000	3,602,775	3,782,914	3,972,059
Acquisition of Non-Financial Assets					-			
Other Development	4,583,930	2,000,000	4,602,775	426,180	-1,000,000	3,602,775	3,782,914	3,972,059
Total Expenditure	27,828,503	3,800,000	6,502,775	1,727,880	1,000,000	7,502,775	7,877,914	8,271,809

Sub-Programme 5.1: Cooperative Development

Current Expenditure	23,244,573	1,800,000	1,900,000	1,301,700	2,000,000	3,900,000	4,095,000	4,299,750
Compensation to Employees	18,886,288	-	-	-	-	-	-	-
Use of goods and services	4,358,285	1,800,000	1,900,000	1,301,700	2,000,000	3,900,000	4,095,000	4,299,750
Other Recurrent	-	-	-	-	-	-	-	-
Capital Expenditure	4,583,930	2,000,000	4,602,775	426,180	-1,000,000	3,602,775	3,782,914	3,972,059
Acquisition of Non-Financial Assets					-		-	-
Other Development	4,583,930	2,000,000	4,602,775	426,180	-1,000,000	3,602,775	3,782,914	3,972,059
Total Expenditure	27,828,503	3,800,000	6,502,775	1,727,880	1,000,000	7,502,775	7,877,914	8,271,809

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

Position/ Title	Job Grp	Authorized	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Member - County Executive Committee	8		1	6,428,693	6,750,128	7,087,634
County Chief Officer	S		2	9,677,446	10,161,318	10,669,384
Director of Administration	R		3	10,345,462	10,862,735	11,405,872
Senior Assistant Director – Agriculture	Q		4	10,775,010	11,313,760	11,879,448
Senior Assistant Director - Livestock Production	Q		2	5,239,185	5,501,144	5,776,201
Senior Assistant Director - Veterinary Services	Q		1	2,680,492	2,814,517	2,955,243
Assistant Director – Agriculture	P		5	11,914,510	12,510,236	13,135,747
Assistant Director - Veterinary Services	P		2	4,887,604	5,131,984	5,388,583
Assistant Director of Agriculture	P		1	2,382,902	2,502,047	2,627,149
*Veterinary Officer	N		1	1,311,114	1,376,670	1,445,503
Chief Veterinary Officer	N		1	1,865,719	1,959,005	2,056,955
Principal Agricultural Officer	N		9	15,575,933	16,354,729	17,172,466
Principal Assistant Animal Health Officer	N		1	1,779,379	1,868,348	1,961,766
Principal Co-operative Officer	N		1	1,730,659	1,817,192	1,908,052
Principal Livestock Production Officer	N		6	10,383,955	10,903,153	11,448,311
Senior Superintending Engineer, Mechanical	N		1	1,804,819	1,895,060	1,989,813
Chief Agricultural Officer	M		6	8,264,142	8,677,349	9,111,217
Chief Assistant Agricultural Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Assistant Co-operative Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Assistant Livestock Production Office	M		1	1,377,357	1,446,225	1,518,536
Chief Assistant Office Administrator	M		1	1,377,357	1,446,225	1,518,536
Chief Co-operative Officer	M		1	1,377,357	1,446,225	1,518,536

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Position/ Title	Job Grp	Authori zed	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Chief Fisheries Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Livestock Production Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Superintendent Agriculture	M		1	1,377,357	1,446,225	1,518,536
Senior Veterinary Officer	M		5	7,191,285	7,550,849	7,928,392
Superintending Engineer, Electrical	M		1	1,620,417	1,701,438	1,786,510
Superintending Engineer-Agriculture	M		1	1,377,357	1,446,225	1,518,536
Senior Agricultural Officer	L		2	2,500,428	2,625,449	2,756,722
Senior Assistant Agricultural Officer	L		9	11,251,926	11,814,522	12,405,248
Senior Assistant Animal Health Officer	L		2	2,594,214	2,723,925	2,860,121
Senior Assistant Leather Development Office	L		2	2,594,214	2,723,925	2,860,121
Senior Assistant Livestock Production Office	L		1	1,250,214	1,312,725	1,378,361
Senior Assistant Office Administrator	L		1	1,250,214	1,312,725	1,378,361
Senior Livestock Production Officer	L		1	1,250,214	1,312,725	1,378,361
Agricultural Officer	K		1	1,030,762	1,082,300	1,136,415
Assistant Agricultural Officer[1]	K		2	2,061,523	2,164,599	2,272,829
Assistant Livestock Prod Officer[1]	K		2	2,061,523	2,164,599	2,272,829
Chief Agricultural Assistant	K		8	8,246,093	8,658,397	9,091,317
Chief Animal Health Assistant	K		6	6,465,928	6,789,224	7,128,685
Co-operative Auditor[1]	K		1	1,030,762	1,082,300	1,136,415
Accountant[2]	J		1	805,195	845,455	887,727
Assistant Fisheries Officer [2]	J		4	3,220,779	3,381,818	3,550,909
HRM Assistant[2]	J		2	1,610,390	1,690,909	1,775,455
Senior Inspector Agriculture	J		1	961,787	1,009,876	1,060,370
Agricultural Assistant[1]	H		1	678,793	712,732	748,369
Assistant Livestock Production Officer [3]	H		16	10,762,415	11,300,536	11,865,563
Chief Driver	H		5	3,508,904	3,684,349	3,868,567
Office Administrative Assistant[2]	H		1	664,579	697,808	732,698
Senior Clerical Officer - General Office Se	H		3	1,993,736	2,093,423	2,198,094
Supply Chain Management Assistant[3]	H		1	664,579	697,808	732,698
*Animal Health Assistants[2]	G		20	13,231,042	13,892,594	14,587,224
Cleaning Supervisor[1]	G		3	1,809,564	1,900,042	1,995,044
Clerical Officer[1] - General Office Service	G		3	1,809,564	1,900,042	1,995,044
Senior Driver	G		1	603,188	633,347	665,015
Supply Chain Management Assistant[4]	G		1	603,188	633,347	665,015
Cleaning Supervisor[2a]	F		2	921,230	967,291	1,015,656
Clerical Officer[2]	F		2	717,580	753,459	791,132
Clerical Officer[2] - General Office Service	F		1	460,615	483,646	507,828
Driver[1]	F		4	1,842,459	1,934,582	2,031,311
Cook[3]	E		1	486,874	511,217	536,778
Plant Operator [2]	E		1	412,890	433,534	455,211
Driver [3]	D		3	1,042,537	1,094,664	1,149,397
Senior Support Staff	D		8	2,108,681	2,214,115	2,324,821
Plant Operator[1]	C		2	921,230	967,291	1,015,656
Driver[2]	B		2	825,779	867,068	910,422
Total				224,510,531	235,736,058	247,522,860

10.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Achievement 2023/24	Target 2024/25	Projected Target 2025/26	Projected Target 2026/27
Programme: General Administration & Planning								
Outcome: Efficient and effective support services for delivery of department's programmes								
SP Agriculture	1.2 and Agricultural General	Improved extension services	Number of new extension officers employed	0	14	10	10	10

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Livestock extension service delivery	Administration and Planning Unit		Number of farmers accessing the extension services	150000	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	0	240	252	265	278
SP 2.2. Food Security initiative- support to Farm Pond Programme	Directorate of agriculture	Increase food access and availability	Number of farm ponds excavated	100	80	96	115	138
SP 2.3 Fruits and vegetables value chain development	Directorate of agriculture		Number of avocado seedlings supplied to farmers in the county	6765	6,955	1000	1000	1000
			Area under low pest prevalence zone in Acres	15000	17200	20640	30960	46440
			Households under low pest prevalence zone	29454	34200	41040	61560	92340
			Number of farmers trained on integrated pest management system	4500	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	100	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	0	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	4000	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	10	-	-	5000	5000
			Quantity in Kgs of pasture seeds procured and supplied to farmers	1000	-	2000	3000	3500
SP 4.2 Fisheries Development	Fisheries Unit	Aquaculture production systems/equipment enhanced	Number of Fishermen trained	2	5	12	12	12
			Number of fibre glass canoe procured	2	-	-	1	1

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

			Number fishing gears for pond harvesting (seine nets)	3	-	-	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	142896	0	80,000	85,000	90,000
			Number of goats/sheep vaccinated	117000	0	120,000	125,000	130,000
			Number of dogs vaccinated	908	1,267	30,000	30,000	30,000
			Number of birds vaccinated	192946	0	150,000	150,000	150,000
			Revenue generated by the vaccination/livestock movement permits programme	3,073,555.	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	20000	24,962	26,000	26,000	27,000
			Number of carcasses inspected - goats/sheep	85000	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	8,087,245.0	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	60	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	5	10	10	10	10
		Improved community savings culture	Percentage increase in members savings	5%	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 undeniably a crucial development goal, vital for the attainment of Makueni Vision 2025 and the Sustainable Development Goals (SDGs) number 6. Since the inception of devolution, the county has made substantial investments in water harvesting. As a result, there have been notable achievements, including a reduction in the distance to the closest water source. In some wards, universal access to water is within reach, as citizens can now access water within a radius of 2 kilometers. This marks a significant improvement from an average distance of 8 kilometers in 2013. The distribution of households based on the time taken to fetch drinking water indicates that 65.5 percent access water in less than 30 minutes, while 10 percent rely on public taps or stands. The goal of the sector is to increase access to basic water services from 46 percent to 70 percent by 2027.

Department of Water and Sanitation, FY 2023/24 Performance

In FY 2023/24, 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

For FY 2024/25, the department realized the following achievements; Constructed 5 earth dams and rehabilitated 6 others with average capacity of 50,000M³, constructed Kituasi water sump with capacity of 100M³, drilled eight (8) boreholes with a total yield of 55M³/hr. and developed 9 boreholes. The department also extended 16 projects through piping water to rural communities and 2 urban centers. Further, a total of 50 Management institutions were trained to enhance water governance.

Table 12: Department Of Water, Sanitation And Irrigation Programmes Performance

Table 12: Department of Water, Sanitation and Irrigation Programmes Performance					
Sub Programme	Key Output	Key Performance Indicator	Target		
			Baseline (FY 2022/23)	Planned (FY 2023/24)	Achieved (FY 2023/24)
Programme Name: The Integrated water harvesting, storage, treatment and distribution program					
Objective: Increase access to improved water sources					

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Sub Programme	Key Output	Key Performance Indicator	Target		
			Baseline (FY 2022/23)	Planned (FY 2023/24)	Achieved (FY 2023/24)
Outcome: Increased access to improved water sources					
Integrated Water Harvesting, Storage, Treatment & Distribution	Volumes of water Harvested/Stored, Distributed and Treated Increased	No. of small dams of 50,000M³ & < 500,000M³ constructed/ desilting/ expansion/rehabilitated	7	15	23
		No. of sand dams/Weirs with Sumps constructed/ rehabilitated	6	10	7
		No. of Boreholes drilled & equipped	20	30	37
		km of water pipeline completed with water kiosk/ water points	167	350	159
		No. of water treatment systems installed in unimproved water sources (CFU, Chlorine dosing units etc.)	3	1	3
		No. of urban centres/Markets connected with reliable piped water	22	40	35
Urban and Rural Water Governance	Reduced poor water governance reported incidences	No. of Water Service Providers meeting over 70% compliance as set out in the regulators' guidelines.	3	3	3
		No. of community water schemes/ projects sustainability management committees' Capacity built on effective water managementand sustainability.	72	100	120

11.3 Planned Priority Objectives for the FY 2024/25

To capitalize on the benefits of this sector, the government is investing in water infrastructure and promoting water conservation measures and responsible management practices. The availability of water supports the growth and sustainability of these sectors, contributing to the county's economic development.

a) Universal Water Access

In FY 2024/25, the government will focus on sustaining the gains of water harvesting (*kutwiikany'a kiwu*) by implementing a water connection program to public institutions and households. The program referred to as the **last mile water infrastructure** program (*Kunyaiikya kiw'u nduani na misyini*), aims to reduce the distance to the nearest water source from the current 4 kilometers to within 2 kilometers. Additionally, the government will promote and encourage individual household (HH) water connections through the existing registered water service providers.

The Implementation Strategy will involve;

- Investment in a centralized water infrastructure project in each sub-ward where possible, or a water project shared by the two sub-wards within the ward.
- Implementing digital metering and payment systems in the water projects to reduce non-revenue water and save time spent fetching water from the nearest water source.
- Develop a business model plan for each water project to enhance project sustainability.
- Promoting individual household water connections through registered water service providers.

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

- v. Implementing the Water Act and Water Policy to comprehensively regulate rural water schemes by the Makueni Rural and Water Board (MARUWAB).
- vi. Urban and rural water governance programme: The government will strengthen the governance and other administrative capacity of the water service providers to reduce challenges facing water organizations. It will also carry out compliance evaluation of community water schemes/ projects, capacity build 150 community water schemes/projects Sustainability Management Committees on effective water management and sustainability, deepen community participation in management of both water and sanitation projects and review the existing water legislations.

b) Irrigation Development:

The government will intensify irrigated agriculture to reduce reliance on rain fed agriculture through:

- i. Rehabilitate two water project for irrigation purposes
- ii. Training on best water management practices and infrastructure development to ensure farmers have improved access to water resources for irrigation purposes;

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.

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

Programme/ Sub Programme	Revised Estimates 2	Printed Estimates	Revised Budget Estimates 1	Actual expenditure s as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General administration & planning								
SP1. 1 General administration & planning	144,195,106	154,672,618	109,605,201	52,728,898	(500,003)	109,105,198	115,085,461	120,839,734
Total Expenditure of P.1	144,195,106	154,672,618	109,605,201	52,728,898	(500,003)	109,105,198	115,085,461	120,839,734
Programme 2: Water infrastructure Development								
SP 2.1 Water harvesting and storage	205,288,873	114,012,986	200,825,876	23,145,491	(774,752)	200,051,124	210,867,170	221,410,528
SP 2.2.Piped water supply infrastructure	226,749,071	172,942,986	201,663,312	1,700,415	(3,564,629)	198,098,683	211,746,478	222,333,801
SP2.3 Ground water development	162,256,249	71,862,986	126,345,705	27,846,233	(12,713,693)	113,632,012	132,662,991	139,296,140
Total Expenditure of P.2	594,294,192	358,818,959	528,834,893	52,692,138	(17,053,074)	511,781,819	555,276,638	583,040,470
Programme 3: Water infrastructure Development								
SP 3.1 Sand Authority	-	-	-	-	-	-	-	-
Total Expenditure of Vote	738,489,298	513,491,577	638,440,094	105,421,036	(17,553,077)	620,887,017	670,362,099	703,880,204

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

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

Expenditure Classification	Revised Estimates 2	Printed Estimates	Revised Budget Estimates 1	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	111,488,605	117,373,999	109,852,701	56,008,957	(500,003)	109,352,698	115,345,336	121,112,603
Compensation to Employees	70,674,325	82,009,068	82,009,068	41,004,534	-	82,009,068	86,109,521	90,414,997
Use of goods and services	25,064,280	29,864,931	25,143,633	12,504,423	(933,973)	24,209,660	26,400,815	27,720,855
Current Transfers Govt. Agencies								
Other Recurrent	15,750,000	5,500,000	2,700,000	2,500,000	433,970	3,133,970	2,835,000	2,976,750
Capital Expenditure	627,000,693	396,117,578	528,587,393	49,412,079	(17,053,074)	511,534,319	555,016,763	582,767,601
Acquisition of Non-Financial Assets								
Other Development	627,000,693	396,117,578	528,587,393	49,412,079	(17,053,074)	511,534,319	555,016,763	582,767,601
Total Expenditure of Vote	738,489,298	513,491,577	638,440,094	105,421,036	(17,553,077)	620,887,017	670,362,099	703,880,204

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

Expenditure Classification	Revised Estimates 2	Printed Estimates	Revised Budget Estimates 1	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning								
Current Expenditure								
	87,804,325	99,585,040	98,952,701	50,107,418	(500,003)	98,452,698	103,900,336	109,095,353
Compensation to Employees	70,674,325	82,009,068	82,009,068	41,004,534	-	82,009,068	86,109,521	90,414,997
Use of goods and services	14,180,000	15,575,972	15,943,633	8,061,054	(933,973)	15,009,660	16,740,815	17,577,855
Other Recurrent	2,950,000	2,000,000	1,000,000	1,041,830	433,970	1,433,970	1,050,000	1,102,500
Capital Expenditure								
	56,390,781	55,087,578	10,652,500	2,621,480	-	10,652,500	11,185,125	11,744,381
Acquisition of Non-Financial Assets								
Other Development	56,390,781	55,087,578	10,652,500	2,621,480	-	10,652,500	11,185,125	11,744,381
Total Expenditure	144,195,106	154,672,618	109,605,201	52,728,898	(500,003)	109,105,198	115,085,461	120,839,734
Sub-Programme 1.1: General administration & planning								
Current Expenditure								
	87,804,325	99,585,040	98,952,701	50,107,418	(500,003)	98,452,698	103,900,336	109,095,353
Compensation to Employees	70,674,325	82,009,068	82,009,068	41,004,534	-	82,009,068	86,109,521	90,414,997
Use of goods and services	14,180,000	15,575,972	15,943,633	8,061,054	(933,973)	15,009,660	16,740,815	17,577,855
Other Recurrent	2,950,000	2,000,000	1,000,000	1,041,830	433,970	1,433,970	1,050,000	1,102,500
Capital Expenditure								
	56,390,781	55,087,578	10,652,500	2,621,480	-	10,652,500	11,185,125	
Acquisition of Non-Financial Assets								
Other Development	56,390,781	55,087,578	10,652,500	2,621,480	-	10,652,500	11,185,125	11,744,381
Total Expenditure	144,195,106	154,672,618	109,605,201	52,728,898	(500,003)	109,105,198	115,085,461	109,095,353
Programme 2: Water infrastructure Development								
Current Expenditure								
	23,684,280	17,788,959	10,900,000	5,901,539	-	10,900,000	11,445,000	12,017,250

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Expenditure Classification	Revised Estimates 2	Printed Estimates	Revised Budget Estimates 1	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Compensation to Employees								
Use of goods and services	10,884,280	14,288,959	9,200,000	4,443,369	-	9,200,000	9,660,000	10,143,000
Other Recurrent	12,800,000	3,500,000	1,700,000	1,458,170	-	1,700,000	1,785,000	1,874,250
Capital Expenditure	570,609,912	341,030,000	517,934,893	46,790,599	(17,053,074)	500,881,819	543,831,638	571,023,220
Acquisition of Non-Financial Assets								
Other Development	570,609,912	341,030,000	517,934,893	46,790,599	(17,053,074)	500,881,819	543,831,638	571,023,220
Total Expenditure	594,294,192	358,818,959	528,834,893	52,692,138	(17,053,074)	511,781,819	555,276,638	583,040,470
Sub-Programme 2.1: Water harvesting and storage								
Current Expenditure	10,004,280	6,012,986	3,840,000	2,135,095	-	3,840,000	4,032,000	4,233,600
Compensation to Employees	-							
Use of goods and services	4,504,280	4,762,986	3,290,000	1,785,095	-	3,290,000	3,454,500	3,627,225
Other Recurrent	5,500,000	1,250,000	550,000	350,000	-	550,000	577,500	606,375
Capital Expenditure	195,284,593	108,000,000	196,985,876	21,010,396	(774,752)	196,211,124	206,835,170	217,176,928
Acquisition of Non-Financial Assets	-							
Other Development	195,284,593	108,000,000	196,985,876	21,010,396	(774,752)	196,211,124	206,835,170	217,176,928
Total Expenditure	205,288,873	114,012,986	200,825,876	23,145,491	(774,752)	200,051,124	210,867,170	221,410,528
Sub-Programme 2.2: Piped water supply infrastructure								
Current Expenditure	3,850,000	5,512,986	3,680,000	1,700,415	-	3,680,000	3,864,000	4,057,200
Compensation to Employees	-							
Use of goods and services	3,100,000	4,762,986	3,280,000	1,450,415	-	3,280,000	3,444,000	3,616,200
Other Recurrent	750,000	750,000	400,000	250,000	-	400,000	420,000	441,000
Capital Expenditure	222,899,071	167,430,000	197,983,312	-	(3,564,629)	194,418,683	207,882,478	218,276,601
Acquisition of Non-Financial Assets	-							
Other Development	222,899,071	167,430,000	197,983,312		(3,564,629)	194,418,683	207,882,478	218,276,601
Total Expenditure	226,749,071	172,942,986	201,663,312	1,700,415	(3,564,629)	198,098,683	211,746,478	222,333,801
Sub-Programme 2.3: Ground water development								
Current Expenditure	9,830,000	6,262,986	3,380,000	2,066,029	-	3,380,000	3,549,000	3,726,450
Compensation to Employees								
Use of goods and services	3,280,000	4,762,986	2,630,000	1,207,859	-	2,630,000	2,761,500	2,899,575
Other Recurrent	6,550,000	1,500,000	750,000	858,170	-	750,000	787,500	826,875
Capital Expenditure	152,426,249	65,600,000	122,965,705	25,780,204	(12,713,693)	110,252,012	129,113,991	135,569,690
Acquisition of Non-Financial Assets							-	-
Other Development	152,426,249	65,600,000	122,965,705	25,780,204	(12,713,693)	110,252,012	129,113,991	135,569,690
Total Expenditure	162,256,249	71,862,986	126,345,705	27,846,233	(12,713,693)	113,632,012	132,662,991	139,296,140

11.7 Details of Staff Establishment by Organization Structure

N o	Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY 2025/26 Projected	FY 2026/27 Projected
1	Administration	Member - County Executive Committee	8	1	6,428,693	6,750,128	7,087,634
2	Administration	County Chief Officer	S	1	4,838,723	5,080,659	5,334,692
3	Administration	Director of Administration	R	1	3,678,827	3,862,768	4,055,907
4	Administration	Assistant Director - Fisheries	P	1	2,617,742	2,748,629	2,886,061
5	Administration	Assistant Director Administration	P	1	2,617,742	2,748,629	2,886,061
6	Administration	Forester [3]	H	1	664,579	697,808	732,698
7	Administration	Cleaning Supervisor[1]	G	1	603,188	633,347	665,015
8	Administration	Clerical Officer[1] - General Office Service	G	1	603,188	633,347	665,015
9	Administration	Senior Driver	G	3	1,852,206	1,944,816	2,042,057
10	Administration	Clerical Officer[2]	F	1	466,880	490,224	514,735
11	Administration	Driver [2]	E	5	2,064,448	2,167,670	2,276,054
12	Administration	Driver	D	1	785,419	824,689	865,924
13	Administration	Driver [3]	D	1	322,760	338,898	355,843
14	Administration	Senior Support Staff	D	2	719,777	755,766	793,554
15	Administration	Support Staff[1]	C	2	736,050	772,853	811,496
16	Administration	Driver[2]	B	1	648,290	680,705	714,740
17	Administration	Senior Market Attendant	B	1	648,290	680,705	714,740
18	Water Services	Chief Superintending Engineer, Water	P	1	2,617,742	2,748,629	2,886,061
19	Water Services	Chief Superintendent Water Engineering	M	2	2,754,714	2,892,450	3,037,072
20	Water Services	Senior Assistant Office Administrator	L	1	1,250,214	1,312,725	1,378,361
21	Water Services	Senior Laboratory Technologist	L	1	1,530,354	1,606,872	1,687,215
22	Water Services	Senior Land Survey Assistant	L	1	1,250,214	1,312,725	1,378,361
23	Water Services	Senior Superintendent Water	L	3	3,750,642	3,938,174	4,135,083
24	Water Services	Engineer [2], Water	K	6	6,184,570	6,493,798	6,818,488
25	Water Services	Forester[1]	K	1	1,030,762	1,082,300	1,136,415
26	Water Services	Forester[2]	J	1	1,238,489	1,300,414	1,365,434
27	Water Services	Senior Inspector Water Engineering	J	1	805,195	845,455	887,727
28	Water Services	Charge hand II Building	H	1	664,579	697,808	732,698
29	Water Services	Chief Plant Operator	H	1	678,793	712,732	748,369
30	Water Services	Inspector Ground Water	H	15	10,356,145	10,873,952	11,417,649
31	Water Services	Senior Water Bailiff Assistant	H	1	664,579	697,808	732,698
32	Water Services	Senior Water Meter Reader	H	1	664,579	697,808	732,698
33	Water Services	Senior Water Supply Operator	H	6	3,987,473	4,186,846	4,396,189
34	Water Services	Water Bailiff [3]	H	10	6,645,788	6,978,077	7,326,981
35	Water Services	Drilling Assistant[1]	G	5	1,974,100	2,072,805	2,176,445
36	Water Services	Senior Plant Operator	G	1	617,402	648,272	680,686
37	Water Services	Water Supply Operator[2]	F	1	460,614	483,645	507,827
38	Water Services	Artisans [3]	E	2	933,760	980,448	1,029,470
39	Water Services	Plant Operator [2]	E	4	1,651,558	1,734,136	1,820,843
Total					82,009,068	86,109,521	90,414,997

11.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2026/27

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1 Rural water supply programme	Increase proportion of households with access to reliable water supply to 70%; Reduce distance to the nearest water point to 2km	No. of prefeasibility studies done	3	5	2	2
		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	27	35	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	35	60	60

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 2020/21-2022/23 Financial Performance

In FY 2023/24, the department 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. The figure below illustrates budgetary allocation, expenditure and absorption rate trend for the sector.

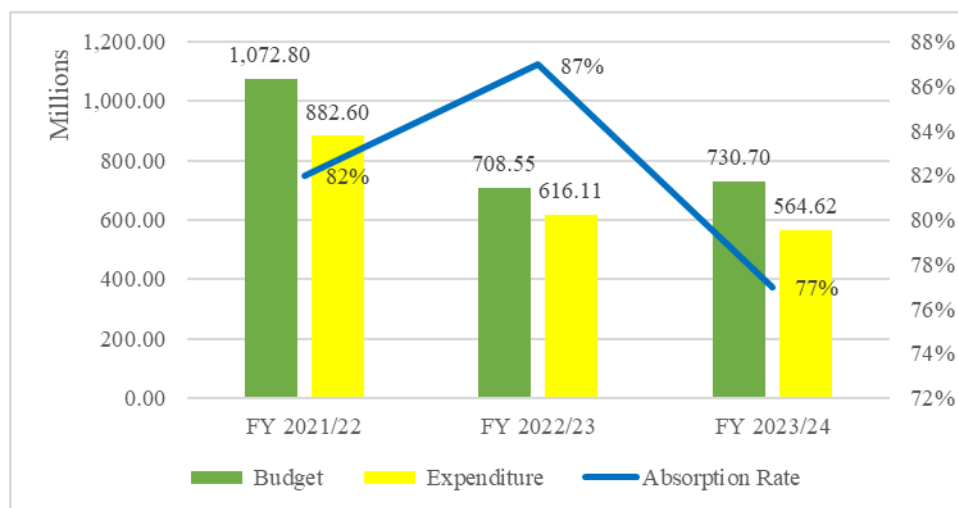


Figure 6: FY 2023/24 Sector Fiscal Performance

Source: County Treasury

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 2020-2021, this initiative connected approximately 31,016 households at a cost of KES 1.51 billion.

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.

Performance of Key Sector Indicators

Key Output	Key Performance Indicators	Baseline 2022/23	FY 2023/24	
			Target (s)	Actual Achievements
Programme Name: Programme: Roads Improvement Programme				
Objective: To enhance seamless connectivity, accessibility and mobility in the county				
Outcome: Improved road connectivity and accessibility				
Km of Roads Opened	Km of new roads opened	370	120	445.30
Km of Roads gravelled	Km of roads gravelled	150	150	102
KMs of Road graded and spot improved	Km of roads graded and spot improved	2500	1,500	1,273
Drift Constructed	No. of drifts constructed	25	10	12
Bridges Constructed	No. of bridges constructed	-	1	-
Km of Urban roads Upgraded	Km of roads upgraded to bitumen status	-	2	-
Km of Urban roads gravelled	Km of urban roads gravelled	-	20	-
Programme: Public Works & Infrastructure Development				
Objective: To build resilient infrastructure and services that support community development and economic growth.				
Outcome: Enhanced access to public utilities				
Parking zones and lots constructed	No. of parking zones and lots constructed	-	1	-
Bus Park constructed	No. of bus park Constructed	-	1	-
Storm water drainage structures constructed	No. of KMs of storm water drainage structures done	-	13	-
Programme: Energy Development and Promotion				
Objective: To ensure access to affordable, reliable, safe and modern energy				
Outcome: Enhanced access to clean energy				
Households connected with electricity	No. of households connected with Electricity	638	500	576
Grid connected high mast floodlights installed	No. of high mast floodlights installed	5	30	6
Grid connected streetlights installed	No. of grid streetlights installed	10	30	63
Health facilities solarized	No. of health facilities solarized	0	2	1
Solar high mast floodlights installed	No of solar high mast floodlights installed	0	5	1
Solar Streetlights installed	No. of new solar streetlights installed	0	61	78
Maintenance of floodlights & streetlights	No of streetlights maintained	1885	1946	1905
	No of floodlights maintained	35	50	45
ICT and Internet Development Programme				
Objective: To provide access to ICT and internet				
Outcome: Enhance ICT and internet connectivity				

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Key Output	Key Performance Indicators	Baseline 2022/23	FY 2023/24	
			Target (s)	Actual Achievements
Health facilities and departments connected	No. of health facilities and departments connected	6	14	6
Disaster recovery site (DRS) established	No. of DRS established	0	1	0
Public Wi-Fi established	No. of public Wi-Fi hotspots established	0	1	4
Model community information centres (CICs) constructed, equipped and operationalized	No. of model CICs constructed, equipped and operationalized	2	3	0
Existing Community information centres equipped and modernized	No. of CICs equipped and upgraded	0	16	16
Government services automated	Proportion of government services automated	35%	60%	30%
Tech and innovation challenges rolled out	No. of tech and innovation challenges rolled out	0	4	4
Legal and Policy Reform Programme				
Objective: To Strengthen and update legal frameworks in the sector				
Outcome: A more just and efficient legal environment				
Energy policy, Housing Policy, Public transport, ICT master plan, Public buildings Regulation policy formulated and approved	No. of policies formulated and approved	5	0	5

Source: Roads, Transport, Infrastructure and Public Works Sector, Makueni County

12.3 Programme Objectives/Overall Outcome

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

12.4 Summary of Expenditure by Programmes, FY 2024/25 – 2026/27 (KShs)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
		FY 2024/25	FY 2024/25			FY 2024/25	IY 2025/26	FY 2026/27
Programme 1: General administration & planning								
SP1. 1 General	139,185,488	118,689,279	113,362,910	59,875,916	(9,800,000)	103,562,910	108,741,056	114,733,897

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

administration & planning								
Total Expenditure of P.1	139,185,488	118,689,279	113,362,910	59,875,916	(9,800,000)	103,562,910	108,741,056	114,733,897
Programme 2: Road transport								
SP2. 1 Road transport	472,525,003	746,300,094	868,757,385	109,928,067	(426,451,615)	442,305,770	464,421,059	487,642,111
Total Expenditure of P.2	472,525,003	746,300,094	868,757,385	109,928,067	(426,451,615)	442,305,770	464,421,059	487,642,111
P3; Infrastructure development								
SP3. 1 Infrastructure development	2,350,000	1,701,000	550,000	500,000	400,000	950,000	997,500	1,047,375
Total Expenditure of P.3	2,350,000	1,701,000	550,000	500,000	400,000	950,000	997,500	1,047,375
Programme 4: Energy Infrastructure & development								
SP4. 1 Energy Infrastructure & development	116,638,468	113,316,000	117,566,542	58,621,462	16,350,100	133,916,642	140,612,474	147,643,098
Total Expenditure of P.4	116,638,468	113,316,000	117,566,542	58,621,462	16,350,100	133,916,642	140,612,474	147,643,098
Total Expenditure of Vote	730,698,959	980,006,373	1,100,236,837	228,925,445	(419,501,515)	680,735,322	714,772,088	751,066,482

12.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
			FY 2024/25			FY 2024/25	IY 2025/26	FY 2026/27
Current Expenditure	160,070,256	137,242,279	129,884,354	66,475,558	400,000	130,284,354	136,798,572	143,638,500
Compensation to Employees	76,585,872	82,719,715	82,719,715	41,359,858	-	82,719,715	86,855,701	91,198,486
Use of goods and services	56,250,084	26,872,564	21,772,639	15,737,146	-	21,772,639	22,861,271	24,004,334
Current Transfers Govt. Agencies								
Other Recurrent	27,234,300	27,650,000	25,392,000	9,378,554	400,000	25,792,000	27,081,600	28,435,680
Capital Expenditure	570,628,703	842,764,094	970,352,483	162,449,887	(419,901,515)	550,450,968	577,973,517	607,427,982
Acquisition of Non-Financial Assets								
Other Development	570,628,703	842,764,094	970,352,483	162,449,887	(419,901,515)	550,450,968	577,973,517	607,427,982
Total Expenditure of Vote	730,698,959	980,006,373	1,100,236,837	228,925,445	(419,501,515)	680,735,322	714,772,088	751,066,482

12.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification		Printed Budget Estimates	Revised Budget Estimates	Actual expenditure as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2024/25				IY 2025/26	FY 2026/27
Programme 1: General administration & planning								
Current Expenditure	139,185,488	96,589,279	92,976,455	51,586,019	-	92,976,455	97,625,278	102,506,542
Compensation to Employees	76,585,872	82,719,715	82,719,715	41,359,858	-	82,719,715	86,855,701	91,198,486
Use of goods and services	39,699,616	8,069,564	5,606,740	3,155,789	-	5,606,740	5,887,077	6,181,431
Other Recurrent	22,900,000	5,800,000	4,650,000	7,070,372	-	4,650,000	4,882,500	5,126,625
Capital Expenditure	-	22,100,000	20,386,455	8,289,897	(9,800,000)	10,586,455	11,115,778	12,227,356
Acquisition of Non-Financial Assets					-			
Other Development	-	22,100,000	20,386,455	8,289,897	(9,800,000)	10,586,455	11,115,778	12,227,356
Total Expenditure	139,185,488	118,689,279	113,362,910	59,875,916	(9,800,000)	103,562,910	108,741,056	114,733,897
Sub-Programme 1.1: General administration & planning					-			
Current Expenditure	139,185,488	96,589,279	92,976,455	51,586,019	-	92,976,455	97,625,278	102,506,542
Compensation to Employees	76,585,872	82,719,715	82,719,715	41,359,858	-	82,719,715	86,855,701	91,198,486
Use of goods and services	39,699,616	8,069,564	5,606,740	3,155,789	-	5,606,740	5,887,077	6,181,431
Other Recurrent	22,900,000	5,800,000	4,650,000	7,070,372	-	4,650,000	4,882,500	5,126,625
Capital Expenditure	-	22,100,000	20,386,455	8,289,897	(9,800,000)	10,586,455	11,115,778	12,227,356
Acquisition of Non-Financial Assets					-			
Other Development	-	22,100,000	20,386,455	8,289,897	(9,800,000)	10,586,455	11,115,778	12,227,356
Total Expenditure	139,185,488	118,689,279	113,362,910	59,875,916	(9,800,000)	103,562,910	108,741,056	114,733,897
Programme 2: Road transport					-			
Current Expenditure	3,671,300	21,751,000	19,092,000	1,027,000	-	19,092,000	20,046,600	21,048,930
	-	-	-	-	-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Compensation to Employees								
Use of goods and services	1,850,000	2,101,000	550,000	500,000	-	550,000	577,500	606,375
Other Recurrent	1,821,300	19,650,000	18,542,000	527,000	-	18,542,000	19,469,100	20,442,555
Capital Expenditure	468,853,703	724,549,094	849,665,385	108,901,067	(426,451,615)	423,213,770	444,374,459	466,593,181
Acquisition of Non-Financial Assets					-			
Other Development	468,853,703	724,549,094	849,665,385	108,901,067	(426,451,615)	423,213,770	444,374,459	466,593,181
Total Expenditure	472,525,003	746,300,094	868,757,385	109,928,067	(426,451,615)	442,305,770	464,421,059	487,642,111
Sub-Programme 2.1: Road transport					-			
Current Expenditure	3,671,300	21,751,000	19,092,000	1,027,000	-	19,092,000	20,046,600	21,048,930
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	1,850,000	2,101,000	550,000	500,000	-	550,000	577,500	606,375
Other Recurrent	1,821,300	19,650,000	18,542,000	527,000	-	18,542,000	19,469,100	20,442,555
Capital Expenditure	468,853,703	724,549,094	849,665,385	108,901,067	(426,451,615)	423,213,770	444,374,459	466,593,181
Acquisition of Non-Financial Assets					-			
Other Development	468,853,703	724,549,094	849,665,385	108,901,067	(426,451,615)	423,213,770	444,374,459	466,593,181
Total Expenditure	472,525,003	746,300,094	868,757,385	109,928,067	(426,451,615)	442,305,770	464,421,059	487,642,111
P3; Infrastructure development					-			
Current Expenditure	2,350,000	1,701,000	550,000	500,000	400,000	950,000	997,500	1,047,375
Compensation to Employees	-		-	-	-	-	-	-
Use of goods and services	1,850,000	1,101,000	550,000	500,000	-	550,000	577,500	606,375
Other Recurrent	500,000	600,000	-	-	400,000	400,000	420,000	441,000
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	-			-		-	-
Total Expenditure	2,350,000	1,701,000	550,000	500,000	400,000	950,000	997,500	1,047,375
Sub-Programme 3.1: Infrastructure development					-			
Current Expenditure	2,350,000	1,701,000	550,000	500,000	400,000	950,000	997,500	1,047,375

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	1,850,000	1,101,000	550,000	500,000	-	550,000	577,500	606,375
Other Recurrent	500,000	600,000	-	-	400,000	400,000	420,000	441,000
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	2,350,000	1,701,000	550,000	500,000	400,000	950,000	997,500	1,047,375
Programme 4: Energy Infrastructure & development					-			
Current Expenditure	14,863,468	17,201,000	17,265,899	13,362,539	-	17,265,899	18,129,194	19,035,654
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	12,850,468	15,601,000	15,065,899	11,581,357	-	15,065,899	15,819,194	16,610,154
Other Recurrent	2,013,000	1,600,000	2,200,000	1,781,182	-	2,200,000	2,310,000	2,425,500
Capital Expenditure	101,775,000	96,115,000	100,300,643	45,258,923	16,350,100	116,650,743	122,483,280	128,607,444
Acquisition of Non-Financial Assets								
Other Development	101,775,000	96,115,000	100,300,643	45,258,923	16,350,100	116,650,743	122,483,280	128,607,444
Total Expenditure	116,638,468	113,316,000	117,566,542	58,621,462	16,350,100	133,916,642	140,612,474	147,643,098
Sub-Programme 4.1: Energy Infrastructure & development					-			
Current Expenditure	14,863,468	17,201,000	17,265,899	13,362,539	-	17,265,899	18,129,194	19,035,654
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	12,850,468	15,601,000	15,065,899	11,581,357	-	15,065,899	15,819,194	16,610,154
Other Recurrent	2,013,000	1,600,000	2,200,000	1,781,182	-	2,200,000	2,310,000	2,425,500
Capital Expenditure	101,775,000	96,115,000	100,300,643	45,258,923	16,350,100	116,650,743	122,483,280	128,607,444
Acquisition of Non-Financial Assets					-			
Other Development	101,775,000	96,115,000	100,300,643	45,258,923	16,350,100	116,650,743	122,483,280	128,607,444
Total Expenditure	116,638,468	113,316,000	117,566,542	58,621,462	16,350,100	133,916,642	140,612,474	147,643,098

12.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY2025/26 Projected-Ksh	FY 2026/27 Projected-Ksh
Infrastructure,Transport, Public Works & Energy	Member - County Executive Committee	T	1	6,428,693.33	6,750,128.00	7,087,634.40
Infrastructure,Transport, Public Works & Energy	County Chief Officer	S	2	9,677,446.00	10,161,318.30	10,669,384.22
Infrastructure,Transport, Public Works & Energy	Director of Administration	R	1	3,045,737.60	3,198,024.48	3,357,925.70
Infrastructure,Transport, Public Works & Energy	Chief Superintending Engineer, Structural	P	1	2,617,742.00	2,748,629.10	2,886,060.56
Infrastructure,Transport, Public Works & Energy	Principal Statistician	N	1	1,804,819.20	1,895,060.16	1,989,813.17
Infrastructure,Transport, Public Works & Energy	Senior Superintending Engineer, Mechanical	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Infrastructure,Transport, Public Works & Energy	Senior Superintending Quantity Surveyor	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Infrastructure,Transport, Public Works & Energy	Chief Architectural Assistant	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Infrastructure,Transport, Public Works & Energy	Superintendent[1]	M	1	1,552,205.12	1,629,815.38	1,711,306.14
Infrastructure,Transport, Public Works & Energy	Engineer[1], Structural	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Infrastructure,Transport, Public Works & Energy	Senior Quantity Surveyor Assistant	L	6	7,501,284.00	7,876,348.20	8,270,165.61
Infrastructure,Transport, Public Works & Energy	Senior Architectural Assistant	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Infrastructure,Transport, Public Works & Energy	Senior Assistant Office Administrator	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Infrastructure,Transport, Public Works & Energy	Engineer [2], Electrical	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Infrastructure,Transport, Public Works & Energy	Engineer [2], Mechanical	K	6	6,184,569.60	6,493,798.08	6,818,487.98
Infrastructure,Transport, Public Works & Energy	Engineer [2], Roads	K	3	3,092,284.80	3,246,899.04	3,409,243.99
Infrastructure,Transport, Public Works & Energy	Laboratory Technologist[1]	K	1	1,676,301.60	1,760,116.68	1,848,122.51
Infrastructure,Transport, Public Works & Energy	Superintendent (Building)	K	2	2,061,523.20	2,164,599.36	2,272,829.33
Infrastructure,Transport, Public Works & Energy	Works Officer[2]	K	1	1,221,785.97	1,282,875.27	1,347,019.03
Infrastructure,Transport, Public Works & Energy	Assistant Engineer, Mechanical	J	1	805,194.80	845,454.54	887,727.27
Infrastructure,Transport, Public Works & Energy	Principal Driver	J	1	805,194.80	845,454.54	887,727.27
Infrastructure,Transport, Public Works & Energy	Senior Inspector (Building)	J	2	1,610,389.60	1,690,909.08	1,775,454.53
Infrastructure,Transport, Public Works & Energy	Works Officer[1]	J	1	1,156,125.38	1,213,931.65	1,274,628.24
Infrastructure,Transport,	Charge Hand II	H	1	664,578.80	697,807.74	732,698.13

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY2025/26 Projected-Ksh	FY 2026/27 Projected-Ksh
Public Works & Energy						
Infrastructure,Transport, Public Works & Energy	Charge hand II Building	H	1	664,578.80	697,807.74	732,698.13
Infrastructure,Transport, Public Works & Energy	Artisan Grade[1] - Building	G	1	603,188.00	633,347.40	665,014.77
Infrastructure,Transport, Public Works & Energy	Senior Driver	G	4	2,441,180.00	2,563,239.00	2,691,400.95
Infrastructure,Transport, Public Works & Energy	Senior Support Staff Supervisor	F	1	460,614.80	483,645.54	507,827.82
Infrastructure,Transport, Public Works & Energy	Clerical Officer[2]	F	1	322,760.00	338,898.00	355,842.90
Infrastructure,Transport, Public Works & Energy	Driver[1]	F	5	2,309,254.00	2,424,716.70	2,545,952.54
Infrastructure,Transport, Public Works & Energy	Artisans [3]	E	2	933,760.00	980,448.00	1,029,470.40
Infrastructure,Transport, Public Works & Energy	Driver [2]	E	9	3,716,006.40	3,901,806.72	4,096,897.06
Infrastructure,Transport, Public Works & Energy	Plant Operator [2]	E	4	1,651,558.40	1,734,136.32	1,820,843.14
Infrastructure,Transport, Public Works & Energy	Revenue Clerk[2]	E	1	860,947.61	903,994.99	949,194.74
Infrastructure,Transport, Public Works & Energy	Support Staff Supervisor	E	1	419,564.00	440,542.20	462,569.31
Infrastructure,Transport, Public Works & Energy	Artisan[2]	D	1	808,970.91	849,419.45	891,890.42
Infrastructure,Transport, Public Works & Energy	Driver [3]	D	5	1,613,800.00	1,694,490.00	1,779,214.50
Infrastructure,Transport, Public Works & Energy	Senior Support Staff	D	1	250,700.00	263,235.00	276,396.75
Infrastructure,Transport, Public Works & Energy	Plant Operator[1]	C	3	1,632,972.88	1,714,621.52	1,800,352.60
Infrastructure,Transport, Public Works & Energy	Driver[2]	B	1	648,290.48	680,705.00	714,740.25
Infrastructure,Transport, Public Works & Energy	Driver[3]	A	1	605,399.85	635,669.85	667,453.34
TOTAL				82,719,715.00	86,855,701.00	91,198,486.00

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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/26	Targets 2026/27
SP1.1 General administration & planning	HQ	Energy Plan	% of completion of the energy plan	10%	100%	100%	100%	100%
		Development and operationalization of policies (energy policy, public works policy and housing policy)	No of policies approved	1	2	1	0	0
SP2.1 Road	Roads	Roads	KM of roads	20km	20km	25km	20km	20km

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/26	Targets 2026/27
transport	Department	management	opened					
			Km of roads maintained	600 km	9000km	1,500 km	1400km	1400km
			No. of km graveled	150km	150km	400km	200km	200km
		Completed Maintenance of residential and non-residential building	%age maintenance of the building	20%	20%	-	50%	50%
		construction of drifts	No of Drifts constructed	5	6	20	15	15
SP3. Energy Promotion and Development		Installation of street lights	No. of markets	30	30	60	60	60
		Installation of flood lights	No. of institutions	6	30	30	30	30
		Rural electrification	Households connected with electricity	735	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

In FY 2023/24, the government established and operationalized the Emali-Sultan Hamud municipality, approved its charter, and appointed Municipal Board members. Additionally, the government prepared plans for Makindu and Matiliku, finalized the Wote township perimeter boundary, and surveyed township plots. In partnership with the National Land Commission (NLC), the government facilitated the survey of the Kathekani B adjudication section.

Natural resource management was enhanced through catchment protection, environmental education, and compliance activities. During the period under review, 137,000 trees were planted, 120 environmental inspections were conducted, 189 markets were covered under the market cleaning program, 7 market toilets were constructed, 2 sand harvesting sites were rehabilitated, and gully restoration was completed in the Malibu and Ngwili Ndilo areas. A Participatory Climate Risk Assessment (PCRA) was undertaken in all 30 wards of the County. To build community resilience against the effects of climate change, the County Climate Change Regulations were developed, a strategic plan for the County Climate Fund Board was created, a grievance redress mechanism was established, and an action plan for 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;

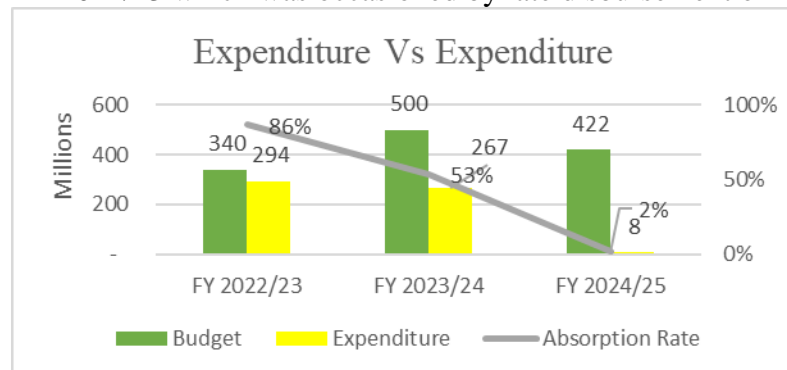


Figure 7: Lands Budget, Expenditure and Absorption Rate

FY 2024/25 Planned Targets

The Lands sector plays a pivotal role in ensuring effective land administration, sustainable land use, and equitable access to land resources. Title deeds are 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 and this underscores the importance of Government intervention in the provision of 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.

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 2023/24 – 2026/27

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Actual expenditure s as at 11th October 2024	Variance	Revised Budget (1) Estimates	Actual expenditure s as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates		
		FY 2024/25			FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27	
Programme 1: General administration & planning											
SP1. 1 General administratio n & planning	67,528,620	67,101,282	2,173,700	- 1,656,556	65,444,726	-	1,366,500	66,811,226	68,716,962	72,152,810	
Total Expenditure of P.1	67,528,620	67,101,282	2,173,700	- 1,656,556	65,444,726	-	1,366,500	66,811,226	68,716,962	72,152,810	

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme 2: : Land Survey & Mapping											
SP2. 1 : Land Survey & Mapping	32,837,633	33,525,000	996,600	4,967,938	38,492,938	3,558,289	-14,870,632	23,622,306	40,417,585	42,438,464	
Total Expenditure of P.2	32,837,633	33,525,000	996,600	4,967,938	38,492,938	3,558,289	-14,870,632	23,622,306	40,417,585	42,438,464	
Programme 3; Urban planning											
SP3. 1 Urban planning	28,477,919	43,300,000	2,319,049	9,752,239	53,052,239	-	3,949,865	57,002,104	55,704,850	58,490,093	
Total Expenditure of P.3	28,477,919	43,300,000	2,319,049	9,752,239	53,052,239	-	3,949,865	57,002,104	55,704,850	58,490,093	
Programme 4: Mining mapping & development											
SP4. 1 Mining mapping & development	5,019,857	1,500,000	-	1,180,000	2,680,000	-	-	2,680,000	2,814,000	2,954,700	
Total Expenditure of P.4	5,019,857	1,500,000	-	1,180,000	2,680,000	-	-	2,680,000	2,814,000	2,954,700	
P5: Environment Management and Protection											
SP5.1 Environment Management and Protection	247,541,802	276,596,435	2,170,325	192,863,319	469,459,754	-	-498,285	468,961,468	492,932,741	517,579,378	
Total Expenditure of P.5	247,541,802	276,596,435	2,170,325	192,863,319	469,459,754	-	-498,285	468,961,468	492,932,741	517,579,378	
Total Expenditure of Vote	381,405,831	422,022,717	7,659,674	207,106,939	629,129,656	3,558,289	-10,052,552	619,077,104	660,586,139	693,615,446	
Total Expenditure of Vote	381,405,831	422,022,717	7,659,674	207,106,939	629,129,656	3,558,289	(10,052,552)	619,077,104	660,586,139	693,615,446	

13.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Actual expenditure as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates		
		FY 2024/25			FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27	
Current Expenditure	94,262,072	85,801,282	3,567,425	(2,297,122)	83,504,160	2,381,689	2,373,420	85,877,580	87,679,368	92,063,336	
Compensation to Employees	53,120,831	56,904,726	-	-	56,904,726	-	-	56,904,726	59,749,962	62,737,460	
Use of goods and services	35,491,241	21,946,556	3,266,105	(1,147,122)	20,799,434	1,342,569	2,373,420	23,172,854	21,839,406	22,931,376	
Current Transfers Govt. Agencies											
Other Recurrent	5,650,000	6,950,000	301,320	(1,150,000)	5,800,000	1,039,120	-	5,800,000	6,090,000	6,394,500	
Capital Expenditure	287,143,759	336,221,435	4,092,249	209,404,061	545,625,496	1,176,600	(12,425,972)	533,199,524	572,906,771	601,552,109	
Acquisition of Non-Financial Assets											
Other	287,143,75	336,221,43	4,092,249	209,404,06	545,625,49	1,176,600	(12,425,972	533,199,52	572,906,77	601,552,10	

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Development	9	5		1	6)	4	1	9
Total Expenditure of Vote	381,405,831	422,022,717	7,659,674	207,106,939	629,129,656	3,558,289	(10,052,552)	619,077,104	660,586,139	693,615,446

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Actual expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Actual expenditure as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
		FY 2024/25			FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning										
Current Expenditure	67,528,620	67,101,282	2,173,700	- 1,656,556	65,444,726	-	1,366,500	66,811,226	68,716,962	72,152,810
Compensation to Employees	53,120,831	56,904,726	-	-	56,904,726	-	-	56,904,726	59,749,962	62,737,460
Use of goods and services	11,907,789	6,996,556	2,173,700	- 956,556	6,040,000	-	1,366,500	7,406,500	6,342,000	6,659,100
Other Recurrent	2,500,000	3,200,000	-	- 700,000	2,500,000	-	-	2,500,000	2,625,000	2,756,250
Capital Expenditure	-	-	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets				-			-			
Other Development	-	-	-	-	-	-	-	-	-	-
Total Expenditure	67,528,620	67,101,282	2,173,700	- 1,656,556	65,444,726	-	1,366,500	66,811,226	68,716,962	72,152,810
Sub-Programme 1.1: General administration & planning										
Current Expenditure	67,528,620	67,101,282	2,173,700	- 1,656,556	65,444,726	-	1,366,500	66,811,226	68,716,962	72,152,810
Compensation to Employees	53,120,831	56,904,726	-	-	56,904,726	-	-	56,904,726	59,749,962	62,737,460
Use of goods and services	11,907,789	6,996,556	2,173,700	- 956,556	6,040,000	-	1,366,500	7,406,500	6,342,000	6,659,100
Other Recurrent	2,500,000	3,200,000	-	- 700,000	2,500,000	-	-	2,500,000	2,625,000	2,756,250
Capital Expenditure	-	-	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets				-			-			
Other Development	-	-	-	-	-	-	-	-	-	-
Total Expenditure	67,528,620	67,101,282	2,173,700	- 1,656,556	65,444,726	-	1,366,500	66,811,226	68,716,962	72,152,810

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme 2: Land Survey & Mapping										
Current Expenditure	4,205,728	1,250,000	75,000	676,181	1,926,181	2,381,689	457,740	2,383,921	2,022,490	2,123,614
Compensation to Employees	-	-	-	-	-	-	-	-	-	-
Use of goods and services	4,205,728	1,250,000	75,000	676,181	1,926,181	1,342,569	457,740	2,383,921	2,022,490	2,123,614
Other Recurrent	-	-	-	-	-	1,039,120	-	-	-	-
Capital Expenditure	28,631,905	32,275,000	921,600	4,291,757	36,566,757	1,176,600	-15,328,372	21,238,385	38,395,095	40,314,850
Acquisition of Non-Financial Assets				-			-			
Other Development	28,631,905	32,275,000	921,600	4,291,757	36,566,757	1,176,600	-15,328,372	21,238,385	38,395,095	40,314,850
Total Expenditure	32,837,633	33,525,000	996,600	4,967,938	38,492,938	3,558,289	-14,870,632	23,622,306	40,417,585	42,438,464
Sub-Programme 2.1: Land Survey & Mapping										
Current Expenditure	4,205,728	1,250,000	75,000	676,181	1,926,181	2,381,689	457,740	2,383,921	2,022,490	2,123,614
Compensation to Employees	-	-	-	-	-	-	-	-	-	-
Use of goods and services	4,205,728	1,250,000	75,000	676,181	1,926,181	1,342,569	457,740	2,383,921	2,022,490	2,123,614
Other Recurrent	-	-	-	-	-	1,039,120	-	-	-	-
Capital Expenditure	28,631,905	32,275,000	921,600	4,291,757	36,566,757	1,176,600	-15,328,372	21,238,385	38,395,095	40,314,850
Acquisition of Non-Financial Assets				-			-			
Other Development	28,631,905	32,275,000	921,600	4,291,757	36,566,757	1,176,600	-15,328,372	21,238,385	38,395,095	40,314,850
Total Expenditure	32,837,633	33,525,000	996,600	4,967,938	38,492,938	3,558,289	-14,870,632	23,622,306	40,417,585	42,438,464
P3: Urban planning										
Current Expenditure	5,018,450	6,300,000	325,000	-1,600,000	4,700,000	-	1,447,465	6,147,465	4,935,000	5,181,750
Compensation to Employees	-	-	-	-	-	-	-	-	-	-
Use of goods and services	5,018,450	6,200,000	325,000	-1,500,000	4,700,000	-	1,447,465	6,147,465	4,935,000	5,181,750
Other Recurrent	-	100,000	-	-100,000	-	-	-	-	-	-
Capital Expenditure	23,459,469	37,000,000	1,994,049	11,352,239	48,352,239	-	2,502,400	50,854,639	50,769,850	53,308,343
Acquisition of Non-				-			-			

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Financial Assets										
Other Development	23,459,469	37,000,000	1,994,049	11,352,239	48,352,239	-	2,502,400	50,854,639	50,769,850	53,308,343
Total Expenditure	28,477,919	43,300,000	2,319,049	9,752,239	53,052,239	-	3,949,865	57,002,104	55,704,850	58,490,093
Sub-Programme 3.1: Urban planning										
-										
-										
Current Expenditure	5,018,450	6,300,000	325,000	-1,600,000	4,700,000	-	1,447,465	6,147,465	4,935,000	5,181,750
Compensation to Employees	-	-	-	-	-	-	-	-	-	-
Use of goods and services	5,018,450	6,200,000	325,000	-1,500,000	4,700,000	-	1,447,465	6,147,465	4,935,000	5,181,750
Other Recurrent	-	100,000	-	-100,000	-	-	-	-	-	-
Capital Expenditure	23,459,469	37,000,000	1,994,049	11,352,239	48,352,239	-	2,502,400	50,854,639	50,769,850	53,308,343
Acquisition of Non-Financial Assets				-			-			
Other Development	23,459,469	37,000,000	1,994,049	11,352,239	48,352,239	-	2,502,400	50,854,639	50,769,850	53,308,343
Total Expenditure	28,477,919	43,300,000	2,319,049	9,752,239	53,052,239	-	3,949,865	57,002,104	55,704,850	58,490,093
Programme 4: Mining mapping & development										
Current Expenditure	2,420,000	1,500,000	-	-420,000	1,080,000	-	-	1,080,000	1,134,000	1,190,700
Compensation to Employees	-	-	-	-	-	-	-	-	-	-
Use of goods and services	2,020,000	500,000	-	380,000	880,000	-	-	880,000	924,000	970,200
Other Recurrent	400,000	1,000,000	-	-800,000	200,000	-	-	200,000	210,000	220,500
Capital Expenditure	2,599,857	-	-	1,600,000	1,600,000	-	-	1,600,000	1,680,000	1,764,000
Acquisition of Non-Financial Assets				-			-			
Other Development	2,599,857	-	-	1,600,000	1,600,000	-	-	1,600,000	1,680,000	1,764,000
Total Expenditure	5,019,857	1,500,000	-	1,180,000	2,680,000	-	-	2,680,000	2,814,000	2,954,700
Sub-Programme 4.1: Mining mapping & development										
Current Expenditure	2,420,000	1,500,000	-	-420,000	1,080,000	-	-	1,080,000	1,134,000	1,190,700
Compensation to Employees	-	-	-	-	-	-	-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Use of goods and services	2,020,000	500,000	-	380,000	880,000	-	-	880,000	924,000	970,200
Other Recurrent	400,000	1,000,000	-	800,000	200,000	-	-	200,000	210,000	220,500
Capital Expenditure	2,599,857	-	-	1,600,000	1,600,000	-	-	1,600,000	1,680,000	1,764,000
Acquisition of Non-Financial Assets				-			-			
Other Development	2,599,857	-	-	1,600,000	1,600,000	-	-	1,600,000	1,680,000	1,764,000
Total Expenditure	5,019,857	1,500,000	-	1,180,000	2,680,000	-	-	2,680,000	2,814,000	2,954,700
Programme 5: Environment Management and Protection										
Current Expenditure	15,089,274	9,650,000	993,725	703,253	10,353,253	-	-898,285	9,454,968	10,870,916	11,414,462
Compensation to Employees	-	-	-	-	-	-	-	-	-	-
Use of goods and services	12,339,274	7,000,000	692,405	253,253	7,253,253	-	-898,285	6,354,968	7,615,916	7,996,712
Other Recurrent	2,750,000	2,650,000	301,320	450,000	3,100,000	-	-	3,100,000	3,255,000	3,417,750
Capital Expenditure	232,452,528	266,946,435	1,176,600	192,160,065	459,106,500	-	400,000	459,506,500	482,061,826	506,164,917
Acquisition of Non-Financial Assets				-			-			
Other Development	232,452,528	266,946,435	1,176,600	192,160,065	459,106,500	-	400,000	459,506,500	482,061,826	506,164,917
Total Expenditure	247,541,802	276,596,435	2,170,325	192,863,319	469,459,754	-	-498,285	468,961,468	492,932,741	517,579,378
Sub-Programme 5.1: Environment Management and Protection										
Current Expenditure	15,089,274	9,650,000	993,725	703,253	10,353,253	-	-898,285	9,454,968	10,870,916	11,414,462
Compensation to Employees	-	-	-	-	-	-	-	-	-	-
Use of goods and services	12,339,274	7,000,000	692,405	253,253	7,253,253	-	-898,285	6,354,968	7,615,916	7,996,712
Other Recurrent	2,750,000	2,650,000	301,320	450,000	3,100,000	-	-	3,100,000	3,255,000	3,417,750
Capital Expenditure	232,452,528	266,946,435	1,176,600	192,160,065	459,106,500	-	400,000	459,506,500	482,061,826	506,164,917
Acquisition of Non-Financial Assets				-			-			
Other Development	232,452,528	266,946,435	1,176,600	192,160,065	459,106,500	-	400,000	459,506,500	482,061,826	506,164,917
Total Expenditure	247,541,802	276,596,435	2,170,325	192,863,319	469,459,754	-	-498,285	468,961,468	492,932,741	517,579,378

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
Administration	Cleaning Supervisor[3]	D	7	1,826,960	1,918,308	2,014,223
Administration	County Chief Officer	S	2	9,677,446	10,161,318	10,669,384
Administration	Deputy Director of Administration	Q	1	3,119,696	3,275,681	3,439,465
Administration	Member - County Executive Committee	8	1	6,428,693	6,750,128	7,087,634
Administration	Senior Secretary[2]	G	1	1,060,275	1,113,289	1,168,954
Administration	Senior Support Staff	D	3	535,920	562,716	590,852
Administration	Supply Chain Management Officer[1]	K	1	1,030,762	1,082,300	1,136,415
Environment	Environment Officer[1]	K	10	10,307,616	10,822,997	11,364,147
Environment	Inspector Ground Water	H	1	664,579	697,808	732,698
Planning	Chief Physical Planner	M	1	1,377,357	1,446,225	1,518,536
Planning	Director of Urban Development	R	1	3,426,018	3,597,318	3,777,184
Planning	Physical Planner	K	1	1,030,762	1,082,300	1,136,415
Planning	Planning Assistant[1]	J	1	1,156,125	1,213,932	1,274,628
Planning	Senior Physical Planner	L	2	2,500,428	2,625,449	2,756,722
Planning	Superintendent (Building)	K	1	1,030,762	1,082,300	1,136,415
Survey	Cartographer [2]	K	1	1,030,762	1,082,300	1,136,415
Survey	Chief Land Survey Assistant	M	1	1,377,357	1,446,225	1,518,536
Survey	Copy Typist[2]	E	1	849,171	891,630	936,212
Survey	Draughtsman[2]	H	1	1,113,424	1,169,095	1,227,550
Survey	Land Surveyor [1]	K	4	4,123,046	4,329,199	4,545,659
Survey	Plant Operator[1]	C	1	711,743	747,330	784,697
Survey	Printing Assistant	G	1	603,188	633,347	665,015
Survey	Support Staff[3]	A	2	766,511	804,836	845,078
Survey	Surveyor Assistant[1]	J	1	1,156,125	1,213,932	1,274,628

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1 General Administration & support services	Land department	Effective support services for delivery of departments programmes	No. of M & E reports prepared on quarterly basis	4	4	4	4	4
		Minutes of staff meetings	No. of department's meeting held	12	12	12	12	12
		Land Management Information system	% of Plot registered	20%	30%	50%	70%	80%

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

		(LIMS)						
SP2.1 Physical Planning of towns		Well planned towns	No of land use plans implemented	4	3	1	6	6
SP3.1 Land survey for titling		Survey for Issuance of Title Deeds Support	No of markets surveyed	4	2	2	6	6
			No. of titles issued Parcel purchased	25,063	1,500	1,200	30,000	50,000
SP4.1 Mining mapping & development		Improved mining exploration	No of artisanal committees prepared	1	2	1	2	2
SP5.1 Environment management and protection		Improved environment conservation	No of forest mapped	3	4	2	5	5
			No of CC proposals funded	-	30	15	30	15
			No of sessions conserved	5	5	20	20	10

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 has three sand dams, two completed and one ongoing, 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;

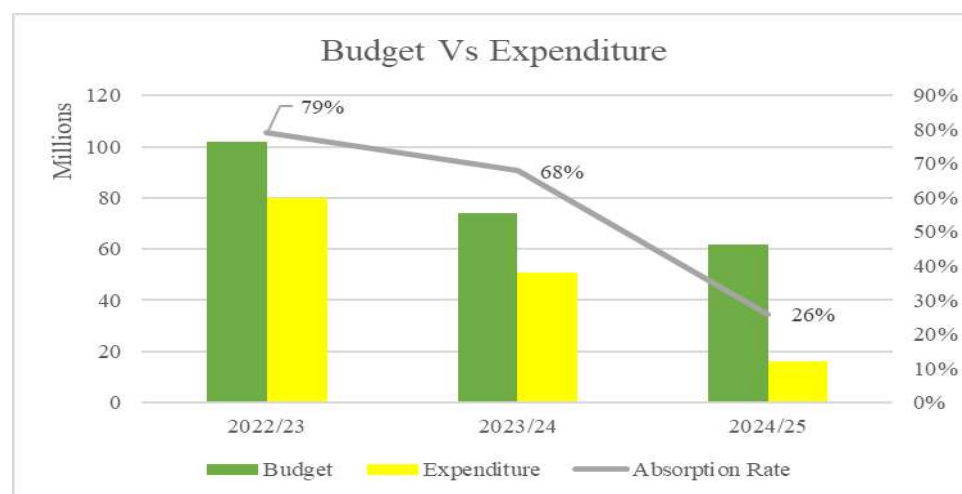


Figure 8: Sand Authority Budget, Expenditure and Absorption Rate

Source: County Treasury

The total Sand Authority expenditure for the period was KShs. 15,971,737 against a budget of KShs. 61,593,879 which translated to an absorption rate of 26 percent. The Authority incurred an expenditure of KShs 15,971,737 against a recurrent budget of KShs 51,593,879 which translated

to 31 percent. The authority had no development expenditure during the first quarter of FY 2024/25.

In the FY 2023/24 the Authority has 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. Planned priority objectives and outputs for the 2024/25 the authority will conserve two sand harvesting site in Kiimakui/Kalanzoni Ward.

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 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, 2023/24– 2026/27 (Kshs)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
		FY 2024/25					FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.								
SPI. 1 Sand Authority	74,164,476	61,593,879	62,753,699	40,181,000	800,000	63,553,699	64,673,573	67,907,252
Total Expenditure of P.1	74,164,476	61,593,879	62,753,699	40,181,000	800,000	63,553,699	64,673,573	67,907,252
Total Expenditure of Vote	74,164,476	61,593,879	62,753,699	40,181,000	800,000	63,553,699	64,673,573	67,907,252

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	Revised Budget (1) Estimates	Projected Estimates	
		FY 2024/25	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	63,935,887	51,593,879	57,753,699	38,181,000	800,000	58,553,699	54,173,573	56,882,252
Compensation to Employees	21,264,094	25,342,473	25,342,473	16,200,700	-	25,342,473	26,609,597	27,940,076
Use of goods and services	28,822,190	16,601,406	25,367,923	15,131,960	(250,510)	25,117,413	17,431,476	18,303,050
Current Transfers Govt. Agencies								
Other Recurrent	13,849,603	9,650,000	7,043,303	6,848,340	1,050,510	8,093,813	10,132,500	10,639,125
Capital Expenditure	10,228,589	10,000,000	5,000,000	2,000,000	-	5,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets								
Other Development	10,228,589	10,000,000	5,000,000	2,000,000	-	5,000,000	10,500,000	11,025,000
Total Expenditure of Vote	74,164,476	61,593,879	62,753,699	40,181,000	800,000	63,553,699	64,673,573	67,907,252

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance	Revised Budget (1) Estimates	Projected Estimates	
		FY 2024/25	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.								
Current Expenditure	63,935,887	51,593,879	57,753,699	38,181,000	800,000	58,553,699	54,173,573	56,882,252
Compensation to Employees	21,264,094	25,342,473	25,342,473	16,200,700	-	25,342,473	26,609,597	27,940,076
Use of goods and services	28,822,190	16,601,406	25,367,923	15,131,960	(250,510)	25,117,413	17,431,476	18,303,050
Other Recurrent	13,849,603	9,650,000	7,043,303	6,848,340	1,050,510	8,093,813	10,132,500	10,639,125
Capital Expenditure	10,228,589	10,000,000	5,000,000	2,000,000	-	5,000,000	10,500,000	11,025,000
Acquisition of Non-								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Financial Assets								
Other Development	10,228,589	10,000,000	5,000,000	2,000,000	-	5,000,000	10,500,000	11,025,000
Total Expenditure	74,164,476	61,593,879	62,753,699	40,181,000	800,000	63,553,699	64,673,573	67,907,252
Sub-Programme 1.1: General Administration & support services.								
Current Expenditure	63,935,887	51,593,879	57,753,699	38,181,000	800,000	58,553,699	54,173,573	56,882,252
Compensation to Employees	21,264,094	25,342,473	25,342,473	16,200,700	-	25,342,473	26,609,597	27,940,076
Use of goods and services	28,822,190	16,601,406	25,367,923	15,131,960	(250,510)	25,117,413	17,431,476	18,303,050
Other Recurrent	13,849,603	9,650,000	7,043,303	6,848,340	1,050,510	8,093,813	10,132,500	10,639,125
Capital Expenditure								
Other Development	10,228,589	10,000,000	5,000,000	2,000,000	-	5,000,000	10,500,000	11,025,000
Total Expenditure	74,164,476	61,593,879	62,753,699	40,181,000	800,000	63,553,699	64,673,573	67,907,252

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

Delivery Unit	Staff Details	Staff Establishment In Fy 2021/22		Expenditure Estimates		
	Position Title	Job Group	In Position	2024/25	2025/26	2026/27
Sand Authority	Manager	M	1	1,155,171	1,270,688	1,334,222
	Senior Accountant	L	1	1,060,352	1,166,387	1,224,707
	Accountant	K	1	913,937	1,005,330	1,055,597
	Revenue Clerk	H	1	557,679	613,447	644,120
	Assistant Accountant	J	4	2,493,308	2,742,639	2,879,771
	Driver	G	2	880,810	968,891	1,017,336
	Revenue Clerk	E	32	10,405,807	11,446,388	12,018,708
	Office Assistant	D	1	299,785	329,764	346,252

14.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2026/27

Program	Indicator	Baseline	Target	Target	MTEF Targets	
		2022/23	2023/24	2024/25	2025/26	2026/27
Environmental Conservation and Management	No of legal frameworks developed/reviewed	1	3	1	2	3
	No of sand dams constructed	3	5	2	3	3
	No of sensitization forums carried out	30	50	50	50	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

Through Kenya Urban Support Programme (KUSP) programme, Wote Municipality tarmacked 1.1KM and paved 2,320M of cabro within Wote Township access roads. Lighting of Wote Municipality markets was improved through installation of 27 solar powered high mast floodlights. The municipality also ensured maintenance of existing infrastructure such as Wote Green Park and Marikiti Market Shed during the period as well as street lights and high mast flood lights. The Municipality constructed and launched Mukuyuni market shed.

The municipality has enforced development control within the municipality, cabro paved the parking area from Ngooni supermarket to Kapeo junction, unlocked drainage systems in Wote Township and constructed Kathonzweni modern toilet.

Planned priority objectives and outputs for the 2024/25 Budget

The Municipal Board will upgrade Wote Township access roads to cabro standards. The government will enhance solid and liquid waste management by supplying 10 skip bins for towns within the Municipality, erection of 20-meter integrated solar flood light high mast and carry out municipality green and improve road connectivity through road upgrading.

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, 2023/24– 2026/27 (Kshs)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
		FY 2024/25	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.								
SP1. 1 Wote Municipality	64,072,444	127,009,066	125,445,616	38,005,581	(5,200,000)	120,245,616	126,257,897	132,570,792
Total Expenditure of P.1	64,072,444	127,009,066	125,445,616	38,005,581	(5,200,000)	120,245,616	126,257,897	132,570,792
Total Expenditure of Vote	64,072,444	127,009,066	125,445,616	38,005,581	(5,200,000)	120,245,616	126,257,897	132,570,792

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates
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FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

		FY 2024/25	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	48,981,275	72,125,295	67,231,605	37,701,181	2,699,800	69,931,405	73,427,975	77,099,374
Compensation to Employees	-	2,954,428	2,954,428	-	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	34,604,630	22,194,868	1,899,800	36,504,430	38,329,652	40,246,134
Current Transfers Govt. Agencies								
Other Recurrent	23,713,442	31,232,000	29,672,547	15,506,313	800,000	30,472,547	31,996,174	33,595,983
Capital Expenditure	15,091,169	54,883,771	58,214,011	304,400	(7,899,800)	50,314,211	52,829,922	55,471,418
Acquisition of Non-Financial Assets								
Other Development	15,091,169	54,883,771	58,214,011	304,400	(7,899,800)	50,314,211	52,829,922	55,471,418
Total Expenditure of Vote	64,072,444	127,009,066	125,445,616	38,005,581	(5,200,000)	120,245,616	126,257,897	132,570,792

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
		FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.								
Current Expenditure	48,981,275	72,125,295	67,231,605	37,701,181	2,699,800	69,931,405	73,427,975	77,099,374
Compensation to Employees	-	2,954,428	2,954,428	-	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	34,604,630	22,194,868	1,899,800	36,504,430	38,329,652	40,246,134
Other Recurrent	23,713,442	31,232,000	29,672,547	15,506,313	800,000	30,472,547	31,996,174	33,595,983
Capital Expenditure	15,091,169	54,883,771	58,214,011	304,400	(7,899,800)	50,314,211	52,829,922	55,471,418
Acquisition of Non-Financial Assets					-			
Other Development	15,091,169	54,883,771	58,214,011	304,400	(7,899,800)	50,314,211	52,829,922	55,471,418
Total Expenditure	64,072,444	127,009,066	125,445,616	38,005,581	(5,200,000)	120,245,616	126,257,897	132,570,792
Sub-Programme 1.1: General Administration & support services.					-			
Current Expenditure	44,076,808	72,125,295	67,231,605	37,701,181	2,699,800	69,931,405	73,427,975	77,099,374
Compensation to Employees	-	2,954,428	2,954,428	-	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	34,604,630	22,194,868	1,899,800	36,504,430	38,329,652	40,246,134
Other Recurrent	23,713,442	31,232,000	29,672,547	15,506,313	800,000	30,472,547	31,996,174	33,595,983
Capital Expenditure								
Acquisition of Non-Financial Assets								
Other Development	15,091,169	54,883,771	58,214,011	304,400	(7,899,800)	50,314,211	52,829,922	55,471,418
Total Expenditure	59,549,739	127,009,066	125,445,616	38,005,581	(5,200,000)	120,245,616	126,257,897	132,570,792

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

Position/ Title	Job Group	In Position	FY 2024/25 Projected Ksh	FY 2025/26 Projected Ksh	FY 2026/27 Projected Ksh
Senior Superintending Engineer, Structural	N	1	1,730,659	1,817,192	1,908,052
Social Development Officer[1]	K	1	1,223,769	1,284,957	1,349,205
Total		2	2954428	3102150	3257257

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

Program/Projects	Key performance indicators	Baseline	Target	Targets	Medium Term Targets	
		2022/23	2023/24	2024/25	2025/26	2026/27
Urban Development	No of KM tarmacked	1.1	-	0	2	3
	No of approved development plans implemented	2	2	2	2	2
	No of dumpsite designated and protected	-	1	0	2	3
	Meters of parking zones established and cabro paved	-	1500	2500	3000	3500
	No of solar powered high mast floodlights installed	-	1	1	5	5

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

The municipality in the last financial year (2023-24) implemented key projects that include; opening and unclogging of drainage systems in Emali and Sultan- Hamud towns thus preventing floods from occurring, development of municipal integrated plan (2023-2027) that will guide development in the municipality.

Constraints and challenges in budget implementation

Despite deployment of staff and recruitment, the municipality still faces understaffing. There are still some functions that were transferred to the municipal but have not been fully transferred from the respective county departments. Additionally, the resources allocated are not adequate to implement most of the functions transferred as per the charter.

Planned priority objectives and outputs for the 2024/25 Budget

The municipal will; rehabilitate Sultan-Hamud decentralized treatment facility, cabro paving of walk ways in Emali and Sultan-Hamud towns and rehabilitation of Emali recreation park.

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, 2023/24– 2026/27 (Kshs.)

Programme/ Sub Programme	FY 2324 Revised	Printed Budget	Revised Budget	Actual expenditure	Variance	FY 2024/25	Projected Estimates
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FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

	Budget Estimates 2	Estimates	(1) Estimates	s as at 25th March 2025		Revised Budget (2) Estimates		
		FY 2024/25					FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.								
SP1. 1 Emali-Sultan Municipality	54,200,16 5	109,955,81 0	74,790,01 1	27,936,328	(5,200,000)	69,590,01 1	78,529,512	82,455,987
Total Expenditure of P.1	54,200,16 5	109,955,81 0	74,790,01 1	27,936,328	(5,200,000)	69,590,01 1	78,529,512	82,455,987
Total Expenditure of Vote	54,200,16 5	109,955,81 0	74,790,01 1	27,936,328	(5,200,000)	69,590,01 1	78,529,512	82,455,987

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Budget Estimates	Revised Budget (1) Estimates	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
		FY 2024/25	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	27,653,364	35,810,241	32,044,280	15,948,050	-	32,044,280	33,646,494	35,328,819
Compensation to Employees	-	8,830,055	8,830,055	8,830,055	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	9,928,225	3,132,353	-	9,928,225	10,424,636	10,945,868
Current Transfers Govt. Agencies								
Other Recurrent	17,086,000	14,736,000	13,286,000	3,985,642	-	13,286,000	13,950,300	14,647,815
Capital Expenditure	26,546,800	74,145,569	42,745,731	11,988,278	(5,200,000)	37,545,731	44,883,018	47,127,168
Acquisition of Non-Financial Assets								
Other Development	26,546,800	74,145,569	42,745,731	11,988,278	(5,200,000)	37,545,731	44,883,018	47,127,168
Total Expenditure of Vote	54,200,165	109,955,810	74,790,011	27,936,328	(5,200,000)	69,590,011	78,529,512	82,455,987

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Budget Estimates	Revised Budget (1) Estimate s	Actual expenditur es as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimate s	Projected Estimates	
		FY 2024/25	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.								
Current Expenditure	27,653,364	35,810,241	32,044,280	15,948,050	-	32,044,280	33,646,494	35,328,819
Compensation to Employees	-	8,830,055	8,830,055	8,830,055	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	9,928,225	3,132,353	-	9,928,225	10,424,636	10,945,868
Other Recurrent	17,086,000	14,736,000	13,286,000	3,985,642	-	13,286,000	13,950,300	14,647,815
Capital Expenditure	26,546,800	74,145,569	42,745,731	11,988,278	(5,200,000)	37,545,731	44,883,018	47,127,168
Acquisition of Non-Financial Assets					-			
Other Development	26,546,800	74,145,569	42,745,731	11,988,278	(5,200,000)	37,545,731	44,883,018	47,127,168
Total Expenditure	54,930,314	109,955,810	74,790,011	27,936,328	(5,200,000)	69,590,011	78,529,512	82,455,987

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

		10	1		0)	1	2	7
Sub-Programme 1.1: General Administration & support services.					-			
Current Expenditure	27,653,364	35,810,241	32,044,280	15,948,050	-	32,044,280	33,646,494	35,328,819
Compensation to Employees	-	8,830,055	8,830,055	8,830,055	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	9,928,225	3,132,353	-	9,928,225	10,424,636	10,945,868
Other Recurrent	17,086,000	14,736,000	13,286,000	3,985,642	-	13,286,000	13,950,300	14,647,815
Capital Expenditure								
Acquisition of Non-Financial Assets								
Other Development	26,546,800	74,145,569	42,745,731	11,988,278	(5,200,000)	37,545,731	44,883,018	47,127,168
Total Expenditure	54,200,165	109,955,810	74,790,011	27,936,328	(5,200,000)	69,590,011	78,529,512	82,455,987

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

DELIVERY UNIT	POSITION/ TITLE	JOB GROUP	AUTHORIZE D	IN POSITION	FY 2024/25 PROJECTED-KSH	FY 2025/26 PROJECTED-KSH	FY 2026/27 PROJECTED-KSH
Emali-Sultan Hamud Municipality	Deputy Director of Administration	Q	1	1	3,119,696	3,275,681	3,439,465
Emali-Sultan Hamud Municipality	HRM & Development Officer[1]	K	1	1	1,223,769	1,284,957	1,349,205
Emali-Sultan Hamud Municipality	Senior Superintending Engineer, Mechanical	N	1	1	1,730,659	1,817,192	1,908,052
Emali-Sultan Hamud Municipality	Senior Support Staff	D	2	2	501,400	526,470	552,794
Emali-Sultan Hamud Municipality	Social Development Officer[1]	K	1	1	1,223,769	1,284,957	1,349,205
Emali-Sultan Hamud Municipality	Superintendent (Building)	K	1	1	1,030,762	1,082,300	1,136,415
					8,830,055	9,271,558	9,735,135

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

Program/Projects	Key performance indicators	Baseline	Targets		Medium Term Targets	
		2022	2023/24	2024/25	2025/26	2026/27
Urban Development	No of KM tarmacked	-	-	-	1	1
	No of Decentralized treatment facility rehabilitated	-	-	1		
	Meters of parking zones established and cabro paved	-	-	2500	1500	1500
	No of km of roads opened		-	20	35	35

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

In the review period, the Department of Devolution, Public Service, Public Participation and Special Programmes has coordinated government business and development activities from the county level to the sub ward level through the county administration unit.

The department has performed various programs, projects and activities that promote leadership, coordination and management of devolved functions through key performance areas, namely: coordination of government and enforcement; Transparency, access to information and accountability, participatory development and civic education; citizen feedback mechanism; poverty reduction (Pro-poor development initiatives), disaster management; Grievance Redress mechanism; Research, documentation and knowledge management.

Devolution department Expenditure Trends,2020/21-2022/23

Item	FY 2021/22	FY 2022/23	FY 2023/24
Budget	457.8	294.6	348.03
Expenditure	384.8	292.5	312.68
Absorption rate	84%	99%	90%

The Department of devolution recorded an improvement in absorption of allocated funds attributed to timely execution of programmes.

Department of Devolution Major Achievements

In FY 2023/24, the department achieved significant milestones, including the completion and operationalization of several 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.

17.3 Programme Objectives

Programme Name	Objective	Intended Outcomes
P1: General Administration & support services.	To ensure efficient and effective devolution support services	Transformational devolution

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme Name	Objective	Intended Outcomes
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	Revised Estimates 2	Budget Estimates	Revised Budget Estimates 1	Actual expenditure as at 25th March 2025	Variance	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27	
Programme 1: General administration & planning								
SP1. 1 General administration & planning	286,871,572	279,521,797	282,063,390	143,869,653	333,958	282,397,348	296,166,560	310,974,887
Total Expenditure of P.1	286,871,572	279,521,797	282,063,390	143,869,653	333,958	282,397,348	296,166,560	310,974,887
Programme 2: :Public Participation & Civic Education								
SP2. 1 :Public Participation & Civic Education	16,727,425	23,014,800	19,514,800	9,959,087	118,720	19,633,520	20,490,540	21,515,067
Total Expenditure of P.2	16,727,425	23,014,800	19,514,800	9,959,087	118,720	19,633,520	20,490,540	21,515,067
Programme 3; Research, Documentation & Knowledge Management								
SP3. 1 Research, Documentation & Knowledge Management	361,225	2,000,000	1,500,000	494,287	-	1,500,000	1,575,000	1,653,750
SP3. 1 Research, Documentation & Knowledge Management	3,560,000	-	-	-	-	-	-	-
Total Expenditure of P.3	3,560,000	-	-	-	-	-	-	-
Programme 4: Coordination of Service Delivery and Enforcement								
SP4. 1 Coordination of Service Delivery and	26,401,460	39,865,960	30,752,759	23,748,344	(725,661)	30,027,098	32,290,397	33,904,917

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Enforcement								
Total Expenditure of P.4	26,401,460	39,865,960	30,752,759	23,748,344	(725,661)	30,027,098	32,290,397	33,904,917
Programme 5: Disaster Risk Mitigation and Preparedness								
SP 5.1 Disaster Risk Mitigation and Preparedness	8,711,240	13,450,400	11,288,336	3,570,557	181,254	11,469,590	11,852,753	12,445,390
Total Expenditure of P.5	8,711,240	13,450,400	11,288,336	3,570,557	181,254	11,469,590	11,852,753	12,445,390
Programme 6: Alcoholics Drinks Control and Licensing								
SP6. 1 Disaster risk mitigation and Preparedness	5,756,480	5,502,000	3,972,000	1,871,931	(2,100)	3,969,900	4,170,600	4,379,130
Total Expenditure of P.5	5,756,480	5,502,000	3,972,000	1,871,931	(2,100)	3,969,900	4,170,600	4,379,130
Total Expenditure of Vote	348,028,178	361,354,957	347,591,285	183,019,572	(93,829)	347,497,456	364,970,849	383,219,392

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget Estimates 1	Actual expenditure as at 25th March 2025	Varian ce	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Current Expenditure	325,193,532	323,854,957	308,850,060	181,872,608	(186,658)	308,663,402	324,292,563	340,507,191
Compensation to Employees	212,699,685	216,104,393	216,104,393	126,735,797	-	216,104,393	226,909,613	238,255,093
Use of goods and services	101,722,581	94,650,564	81,720,543	52,142,524	171,854	81,892,397	85,806,571	90,096,899
Current Transfers Govt. Agencies								
Other Recurrent	10,771,265	13,100,000	11,025,124	2,994,287	(358,512)	10,666,612	11,576,380	12,155,199
Capital Expenditure	22,834,646	37,500,000	38,741,225	1,146,964	92,829	38,834,054	40,678,286	42,712,201
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	22,834,646	37,500,000	38,741,225	1,146,964	92,829	38,834,054	38,803,286	38,868,451
Total Expenditure of Vote	348,028,178	361,354,957	347,591,285	183,019,572	(93,829)	347,497,456	364,970,849	383,219,392

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget Estimates 1	Actual expenditure as at 25th March	Varia nce 2	FY 2024/25 Revised Budget (2)	Projected Estimates

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

				2025		Estimates		
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Programme 1: General Administration & Planning								
Current Expenditure	264,036,926	242,021,797	244,563,390	143,869,653	333,958	244,897,348	256,791,560	269,631,137
Compensation to Employees	212,699,685	216,104,393	216,104,393	126,735,797	-	216,104,393	226,909,613	238,255,093
Use of goods and services	48,287,241	20,017,404	22,358,997	15,633,856	692,470	23,051,467	23,476,947	24,650,795
Other Recurrent	3,050,000	5,900,000	6,100,000	1,500,000	(358,512)	5,741,488	6,405,000	6,725,250
Capital Expenditure	22,834,646	37,500,000	37,500,000	-	-	37,500,000	39,375,000	41,343,750
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	22,834,646	37,500,000	37,500,000	-	-	37,500,000	37,500,000	37,500,000
Total Expenditure	286,871,572	279,521,797	282,063,390	143,869,653	333,958	282,397,348	296,166,560	310,974,887
Sub-Programme 1.1: General administration & planning								
Current Expenditure	264,036,926	242,021,797	244,563,390	143,869,653	333,958	244,897,348	256,791,560	269,631,137
Compensation to Employees	212,699,685	216,104,393	216,104,393	126,735,797	-	216,104,393	226,909,613	238,255,093
Use of goods and services	48,287,241	20,017,404	22,358,997	15,633,856	692,470	23,051,467	23,476,947	24,650,795
Other Recurrent	3,050,000	5,900,000	6,100,000	1,500,000	(358,512)	5,741,488	6,405,000	6,725,250
Capital Expenditure	22,834,646	37,500,000	37,500,000	-	-	37,500,000	39,375,000	41,343,750
Acquisition of Non-Financial Assets	-	-			-		-	
Other Development	22,834,646	37,500,000	37,500,000	-	-	37,500,000	39,375,000	41,343,750
Total Expenditure	286,871,572	279,521,797	282,063,390	143,869,653	333,958	282,397,348	296,166,560	310,974,887
Programme 2: Participatory Development .& civic education								
Current Expenditure	16,727,425	23,014,800	19,514,800	9,959,087	118,720	19,633,520	20,490,540	21,515,067
Compensation to Employees	-							
Use of goods and services	16,366,200	21,014,800	18,014,800	9,464,800	118,720	18,133,520	18,915,540	19,861,317
Other Recurrent	361,225	2,000,000	1,500,000	494,287	-	1,500,000	1,575,000	1,653,750
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-							
Other Development	-							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Total Expenditure	16,727,425	23,014,800	19,514,800	9,959,087	118,720	19,633,520	20,490,540	21,515,067
Sub-Programme 2.1: Participatory Development & civic education								
Current Expenditure	16,727,425	23,014,800	19,514,800	9,959,087	118,720	19,633,520	20,490,540	21,515,067
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	16,366,200	21,014,800	18,014,800	9,464,800	118,720	18,133,520	18,915,540	19,861,317
Other Recurrent	361,225	2,000,000	1,500,000	494,287	-	1,500,000	1,575,000	1,653,750
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	847,964
Total Expenditure	16,727,425	23,014,800	19,514,800	9,959,087	118,720	19,633,520	20,490,540	21,515,067
Programme 3: Research, Documentation and Knowledge Management								
Current Expenditure	3,560,000	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	2,000,000	-	-	-	-	-	-	-
Other Recurrent	1,560,000	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	3,560,000	-	-	-	-	-	-	-
Sub-Programme 3.1: Research, Documentation and Knowledge Management								
Current Expenditure	3,560,000	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	2,000,000	-	-	-	-	-	-	-
Other Recurrent	1,560,000	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	3,560,000	-	-	-	-	-	-	-
Programme 4: Coordination of Service Delivery and Enforcement								
Current Expenditure	26,401,460	39,865,960	29,811,534	22,900,380	(819,490)	28,992,044	31,302,111	32,867,216
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	23,401,460	37,865,960	28,386,410	21,900,380	(819,490)	27,566,920	29,805,731	31,296,017
Other Recurrent	3,000,000	2,000,000	1,425,124	1,000,000	-	1,425,124	1,496,380	1,571,199
Capital Expenditure	-	-	941,225	847,964	93,829	1,035,054	988,286	1,037,701
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Other Development	-	-	941,225	847,964	93,829	1,035,054	988,286	1,037,701
Total Expenditure	26,401,460	39,865,960	30,752,759	23,748,344	(725,661)	30,027,098	32,290,397	33,904,917
Sub-Programme 4.1: Coordination of Service Delivery and Enforcement								
Current Expenditure	26,401,460	39,865,960	29,811,534	22,900,380	(819,490)	28,992,044	31,302,111	32,867,216
Compensation to Employees	-	-					-	
Use of goods and services	23,401,460	37,865,960	28,386,410	21,900,380	(819,490)	27,566,920	29,805,731	31,296,017
Other Recurrent	3,000,000	2,000,000	1,425,124	1,000,000	-	1,425,124	1,496,380	1,571,199
Capital Expenditure	-	-	941,225	847,964	93,829	1,035,054	988,286	1,037,701
Acquisition of Non-Financial Assets	-				-		-	-
Other Development	-	-	941,225	847,964	93,829	1,035,054	988,286	1,037,701
Total Expenditure	26,401,460	39,865,960	30,752,759	23,748,344	(725,661)	30,027,098	32,290,397	33,904,917
Programme 5: Disaster Risk Preparedness and Mitigation								
Current Expenditure	8,711,240	13,450,400	10,988,336	3,271,557	182,254	11,170,590	11,537,753	12,114,640
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	6,311,200	11,250,400	9,988,336	3,271,557	182,254	10,170,590	10,487,753	11,012,140
Other Recurrent	2,400,040	2,200,000	1,000,000	-	-	1,000,000	1,050,000	1,102,500
Capital Expenditure	-	-	300,000	299,000	(1,000)	299,000	315,000	330,750
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	300,000	299,000	(1,000)	299,000	315,000	330,750
Total Expenditure	8,711,240	13,450,400	11,288,336	3,570,557	181,254	11,469,590	11,852,753	12,445,390
Sub-Programme 5.1: Disaster Risk Preparedness and Mitigation								
Current Expenditure	8,711,240	13,450,400	10,988,336	3,271,557	182,254	11,170,590	11,537,753	12,114,640
Compensation to Employees	-	-					-	
Use of goods and services	6,311,200	11,250,400	9,988,336	3,271,557	182,254	10,170,590	10,487,753	11,012,140
Other Recurrent	2,400,040	2,200,000	1,000,000	-	-	1,000,000	1,050,000	1,102,500
Capital Expenditure	-	-	300,000	299,000	(1,000)	299,000	315,000	330,750
Acquisition of Non-Financial Assets	-	-					-	-
Other Development	-	-	300,000	299,000	(1,000)	299,000	315,000	330,750
Total Expenditure	8,711,240	13,450,400	11,288,336	3,570,557	181,254	11,469,590	11,852,753	12,445,390

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme 6: Alcoholic Drinks Control and Licensing								
Current Expenditure	5,756,480	11,004,000	7,944,000	3,743,862	(4,200)	7,939,800	8,341,200	8,758,260
Compensation to Employees	-	5,502,000	3,972,000	1,871,931	(2,100)	3,969,900	4,170,600	4,379,130
Use of goods and services	5,356,480	4,502,000	2,972,000	1,871,931	(2,100)	2,969,900	3,120,600	3,276,630
Other Recurrent	400,000	1,000,000	1,000,000	-	-	1,000,000	1,050,000	1,102,500
Capital Expenditure								
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	5,756,480	5,502,000	3,972,000	1,871,931	(2,100)	3,969,900	4,170,600	4,379,130
Sub-Programme 6.1: Alcohol Drinks Control and Licensing								
Current Expenditure	5,756,480	5,502,000	3,972,000	1,871,931	(2,100)	3,969,900	4,170,600	4,379,130
Compensation to Employees	-	-						
Use of goods and services	5,356,480	4,502,000	2,972,000	1,871,931	(2,100)	2,969,900	3,120,600	3,276,630
Other Recurrent	400,000	1,000,000	1,000,000	-	-	1,000,000	1,050,000	1,102,500
Capital Expenditure	-						-	-
Acquisition of Non-Financial Assets							-	-
Other Development	-	-	-	-	103,446	103,446	-	-
Total Expenditure	5,756,480	5,502,000	3,972,000	1,871,931	(2,100)	3,969,900	4,170,600	4,379,130

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

No	Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected Estimates	Fy 2026/27 Projected- Estimates
1	Devolution	Member - County Executive Committee	8	1	6,428,693	6,750,128	7,087,634
2	Devolution	County Chief Officer	S	1	4,838,723	5,080,659	5,334,692
3	Devolution	Director of Administration	R	4	13,147,870	13,805,264	14,495,527
4	Devolution	Deputy Director of Administration	Q	8	22,168,019	23,276,420	24,440,241
5	Devolution	Assistant Director Administration	P	7	18,324,194	19,240,404	20,202,424
6	Devolution	*Principal Public Communications Officer	N	1	2,024,546	2,125,774	2,232,062
7	Devolution	Principal Administrative Officer	N	30	53,773,776	56,462,465	59,285,588
8	Devolution	Chief Research Officer	M	1	1,620,417	1,701,438	1,786,510
9	Devolution	Fire officer [1]	L	1	1,250,214	1,312,725	1,378,361
10	Devolution	*Public Communications Officer[1]	K	1	1,030,762	1,082,300	1,136,415
11	Devolution	Economist [2]	K	1	615,000	645,750	678,038
12	Devolution	Engineer [2], Mechanical	K	1	470,880	494,424	519,145
13	Devolution	Social Development	K	1	615,000	645,750	678,038

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected Estimates	Fy 2026/27 Projected- Estimates
		Officer[1]					
14	Devolution	Statistical Officer[1]	K	1	1,030,762	1,082,300	1,136,415
15	Devolution	*Public Communications Officer[2]	J	1	611,000	641,550	673,628
16	Devolution	Social Development Officer[2]	J	1	611,000	641,550	673,628
17	Devolution	Social Welfare Officer[2]	J	6	4,831,169	5,072,727	5,326,364
18	Devolution	Supply Chain Management Assistant [2]	J	1	805,195	845,455	887,727
19	Devolution	Administrative Assistant	H	2	1,329,158	1,395,615	1,465,396
20	Devolution	Office Administrative Assistant [2]	H	58	39,161,925	41,120,021	43,176,022
21	Devolution	Social Welfare Officer[3]	H	18	10,973,924	11,522,621	12,098,752
22	Devolution	Fireman (1)	G	8	5,169,637	5,428,119	5,699,525
23	Devolution	Senior Driver	G	1	603,188	633,347	665,015
24	Devolution	Clerical Officer[2]	F	1	466,880	490,224	514,735
25	Devolution	Driver[1]	F	1	460,615	483,646	507,828
26	Devolution	Inspector[3]	F	1	893,516	938,191	985,101
27	Devolution	Security Warden[1]	F	30	13,818,444	14,509,366	15,234,835
28	Devolution	Senior Sergeant	F	1	928,844	975,286	1,024,051
29	Devolution	Cook[3]	E	1	412,890	433,534	455,211
30	Devolution	Driver [2]	E	1	412,890	433,534	455,211
31	Devolution	Sergeant	E	2	1,538,177	1,615,086	1,695,840
32	Devolution	Clerical Officer[3]	D	1	761,866	799,960	839,957
33	Devolution	Driver [3]	D	3	968,280	1,016,694	1,067,529
34	Devolution	Security Warden[3]	D	8	2,582,080	2,711,184	2,846,743
35	Devolution	Market Askari	B	1	691,504	726,079	762,383
36	Devolution	Senior Market Attendant	B	1	733,356	770,024	808,525
Total					216,104,393	226,909,612	238,255,093

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

Programme	Deliver y Unit	Key Outputs (KO)	Baseline e	Key Performanc e Indicators (KPIs)	Baseline	Targets	Target	Target	Target
					2022/2023	2023/24	2024/25	2025/26	2026/27
	Outcome: Reduced disaster incidences, impact and response time								
Disaster risk mitigation and Response		Increased disaster preparedness, response and coordination		Number of disaster responses	30	10	20	30	30
				No. of fire stations constructed	1	1	0	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		No. of people reached on themed Civic	200,000	205,000	207,000	209,000	210,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

		civic education and public participation		Education					
		Operational peoples government		No of functional development committees	4087	0	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	0	20	20	0	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	3000	2800	3000	3000
		Revenue generated		Amount of revenue generated	46,830,100	70,000,000	70,000,000	73,850,000	75,850,000
		Psychoeducation on drug and substance		No of people reached	2000	1,000	1,200	2,000	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** enrolment increased by 5.3% from 36,782 in FY 2022/23 to 38,728. The transition rate from PP1 to PP2 was at 93% and PP2 to Grade 1 was 96.7%. The County Government improved ECDE infrastructure by constructing classrooms in 27 ECDE centers. To ensures consistent access to early childhood Development Education, the county converted 957 ECDE teachers to permanent and pensionable terms of service. Additionally, 7 more ECDE teachers were recruited, improving the teacher/pupil ratio from the target of 1:45 in FY2023/24 to 1:40. To enhance the quality of early childhood education, the government equipped 1,197 ECDE centres with essential teaching and learning materials through ECDE capitation. Enhanced talent development among the ECDE learners by sponsoring a total of 38,728 learners to participate in music festivals with best teams representing the county at national levels. Access to vocational training was enhanced through government capitation initiatives where 59 CTTIs were supported with capitation benefitting a total of 4,417 trainees, equipped 2 CTTIs with training materials and Infrastructural development to 12 CTTIs.

Supported 14,388 needy students with bursaries and 83 students with full scholarship enhancing retention in learning institutions. Additionally, 100 new bright and needy students were supported with scholarships to join form one.

In **FY 2024/25**, The county government organized a trade exhibition where County VTCs showcased their innovations, promoting skill-sharing and with an aim to boost enrolment in the VTCs. To enhance service delivery, the county government developed Early Childhood Development Education system, bursary application system and revenue reporting tools as part of efforts to automate of government services. 508 community members across 15 Community Information centres were trained on ICT to boost ICT literacy levels within the county, generating Ksh. 380,000 in revenue from training fees. Further, it constructed classrooms in 13 ECDE centres to provide conducive learning environment. Infrastructural development in other 34 ECDE centres was in progress.

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 2024/25

The department will also enhance access to ICT by improving ICT infrastructure development to increase connectivity, develop ICT systems that will support automation of key government services & process, automation of two Sub County Hospitals SCH Mbooni and SCH Makindu and equipping of Kiangini ICT Center.

In the medium term, the department will enhance access to quality Education for ECDE and CTTIs, strengthen policy, research and legal frameworks to inform decisions, planning and programming

Key interventions in FY 2024/25 include; Issuance of bursaries to bright and needy students, construction of 44 ECDE centres; Upgrading infrastructure in 6 CTTIs; Enhancing automation of Makeni County Referral Hospital, Mbooni SCH and Makindu SCH. Enhancing the Internship and mentorship programme for the youth.

18.3 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: Technical training & non-formal education	To provide access to quality and relevant training to young people in youth polytechnics
P4; Support to Education and Library Services	To enhance access, retention and quality of education and training To provide information, grow health readership skills and disseminate knowledge to all levels of the community
P5; ICT Infrastructure & Systems Development	To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data.

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

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Revised Budget Estimate s(1)	Actual expenditures as at 25th March 2025	Variance	Revised Budget (2) Estimates	Projected Estimate s	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27	
Programme 1: General administration & planning								
SP1. 1 General administration & planning	508,919,401	728,477,227	728,195,605	539,894,347	422,433	728,618,038	764,605,385	802,835,655
Total Expenditure of P.1	508,919,401	728,477,227	728,195,605	539,894,347	422,433	728,618,038	764,605,385	802,835,655
Programme 2: Early childhood education								
SP1. 1 Early childhood education	155,620,097	165,140,000	197,179,678	19,938,855	514,499	197,694,178	207,038,662	217,390,595
Total Expenditure of P.1	155,620,097	165,140,000	197,179,678	19,938,855	514,499	197,694,178	207,038,662	217,390,595
Programme 3: Technical training & non formal education								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

SP1. 1 Technical training & non formal education	76,942,704	37,840,000	58,751,060	9,452,703	-17,779,511	40,971,549	61,688,613	64,773,044
Total Expenditure of P.1	76,942,704	37,840,000	58,751,060	9,452,703	-17,779,511	40,971,549	61,688,613	64,773,044
Programme 4: Support to Education and library services								
SP1. 1 Support to education	145,764,902	149,540,000	155,661,857	14,154,809	-25,000	155,636,857	163,444,950	171,617,197
Total Expenditure of P.1	145,764,902	149,540,000	155,661,857	14,154,809	-25,000	155,636,857	163,444,950	171,617,197
Programme 5; ICT Infrastructure & Systems Development								
SP3. 1 ICT Infrastructure & Systems Development	53,183,299	47,790,000	47,117,694	10,956,148	-221,933	46,895,761	49,473,579	51,947,258
Total Expenditure of P.3	53,183,299	47,790,000	47,117,694	10,956,148	-221,933	46,895,761	49,473,579	51,947,258
Programme 6; Internship, Mentorship and volunteerism								
Sub-Programme 6.1: Internship, Mentorship and volunteerism	11,055,000	19,140,000	18,932,254	1,856,925	175,000	19,107,254	19,878,867	20,872,810
Total Expenditure of P.6	11,055,000	19,140,000	18,932,254	1,856,925	175,000	19,107,254	19,878,867	20,872,810
Total Expenditure of Vote	951,485,403	1,147,927,227	1,205,838,148	596,253,788	-16,914,512	1,188,923,637	1,266,130,056	1,329,436,559

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Revised Budget Estimates (1)	Actual expenditures as at 25th March 2025	Variance	Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27	
Current Expenditure	701,571,576	826,127,227	940,012,087	563,273,841	1,740,000	941,752,087	987,012,691	1,036,363,326
Compensation to Employees	493,084,776	714,757,884	714,757,884	536,068,413	-	714,757,884	750,495,778	788,020,567
Use of goods and services	18,920,054	23,519,343	19,851,846	6,376,842	-444,080	19,407,766	20,844,438	21,886,660
Current Transfers Govt. Agencies								
Other Recurrent	189,566,747	87,850,000	205,402,357	20,828,586	2,184,080	207,586,437	215,672,475	226,456,099
Capital Expenditure	249,913,826	321,800,000	265,826,061	32,979,947	-18,654,512	247,171,550	279,117,364	293,073,233
Acquisition of Non-Financial Assets								
Other Development	249,913,826	321,800,000	265,826,061	32,979,947	-18,654,512	247,171,550	279,117,364	293,073,233
Total Expenditure of Vote	951,485,403	1,147,927,227	1,205,838,148	596,253,788	-16,914,512	1,188,923,637	1,266,130,056	1,329,436,559

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

Expenditure Classification	Revised Estimate s 2	Budget Estimate s	Revised Budget Estimates (1)	Actual expenditu res as at 25th March 2025	Variance	Revised Budget (2) Estimate s	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27	
Programme 1: General administration & planning								
Current Expenditure	508,919,401	728,477,227	728,195,605	539,894,347	422,433	728,618,038	764,605,385	802,835,655
Compensation to Employees	493,084,776	714,757,884	714,757,884	536,068,413	-	714,757,884	750,495,778	788,020,567
Use of goods and services	13,305,425	11,719,343	11,637,721	3,167,472	-721,647	10,916,074	12,219,607	12,830,587
Other Recurrent	2,529,200	2,000,000	1,800,000	658,462	1,144,080	2,944,080	1,890,000	1,984,500
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	508,919,401	728,477,227	728,195,605	539,894,347	422,433	728,618,038	764,605,385	802,835,655
Sub-Programme 1.1: General administration & planning								
Current Expenditure	508,919,401	728,477,227	728,195,605	539,894,347	422,433	728,618,038	764,605,385	802,835,655
Compensation to Employees	493,084,776	714,757,884	714,757,884	536,068,413	-	714,757,884	750,495,778	788,020,567
Use of goods and services	13,305,425	11,719,343	11,637,721	3,167,472	-721,647	10,916,074	12,219,607	12,830,587
Other Recurrent	2,529,200	2,000,000	1,800,000	658,462	1,144,080	2,944,080	1,890,000	1,984,500
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	508,919,401	728,477,227	728,195,605	539,894,347	422,433	728,618,038	764,605,385	802,835,655
Programme 2: Early childhood education								
Current Expenditure	22,990,229	22,840,000	18,431,871	2,878,420	1,414,500	19,846,371	19,353,465	20,321,138
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	3,300,629	4,640,000	3,231,871	1,947,570	274,500	3,506,371	3,393,465	3,563,138
Other Recurrent	19,689,600	18,200,000	15,200,000	930,850	1,140,000	16,340,000	15,960,000	16,758,000
Capital Expenditure	132,629,868	142,300,000	178,747,807	17,060,435	-900,001	177,847,807	187,685,198	197,069,457
Acquisition of Non-								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Financial Assets								
Other Development	132,629,868	142,300,000	178,747,807	17,060,435	-900,001	177,847,807	187,685,198	197,069,457
Total Expenditure	155,620,097	165,140,000	197,179,678	19,938,855	514,499	197,694,178	207,038,662	217,390,595
Sub-Programme 2.1: Early childhood education								
Current Expenditure	22,990,229	22,840,000	18,431,871	2,878,420	1,414,500	19,846,371	19,353,465	20,321,138
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	3,300,629	4,640,000	3,231,871	1,947,570	274,500	3,506,371	3,393,465	3,563,138
Other Recurrent	19,689,600	18,200,000	15,200,000	930,850	1,140,000	16,340,000	15,960,000	16,758,000
Capital Expenditure	132,629,868	142,300,000	178,747,807	17,060,435	-900,001	177,847,807	187,685,198	197,069,457
Acquisition of Non-Financial Assets					-			
Other Development	132,629,868	142,300,000	178,747,807	17,060,435	-900,001	177,847,807	187,685,198	197,069,457
Total Expenditure	155,620,097	165,140,000	197,179,678	19,938,855	514,499	197,694,178	207,038,662	217,390,595
Programme 3: Technical training & non formal education								
Current Expenditure	1,300,000	1,840,000	1,050,000	254,000	-25,000	1,025,000	1,102,500	1,157,625
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	1,300,000	1,640,000	850,000	254,000	-25,000	825,000	892,500	937,125
Other Recurrent	-	200,000	200,000	-	-	200,000	210,000	220,500
Capital Expenditure	75,642,704	36,000,000	57,701,060	9,198,703	-17,754,511	39,946,549	60,586,113	63,615,419
Acquisition of Non-Financial Assets								
Other Development	75,642,704	36,000,000	57,701,060	9,198,703	-17,754,511	39,946,549	60,586,113	63,615,419
Total Expenditure	76,942,704	37,840,000	58,751,060	9,452,703	-17,779,511	40,971,549	61,688,613	64,773,044
Sub-Programme 3.1: Technical training & non formal education								
Current Expenditure	1,300,000	1,840,000	1,050,000	254,000	-25,000	1,025,000	1,102,500	1,157,625
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	1,300,000	1,640,000	850,000	254,000	-25,000	825,000	892,500	937,125
Other Recurrent	-	200,000	200,000	-	-	200,000	210,000	220,500
Capital Expenditure	75,642,704	36,000,000	57,701,060	9,198,703	-17,754,511	39,946,549	60,586,113	63,615,419
Acquisition of Non-Financial Assets					-			
Other Development	75,642,704	36,000,000	57,701,060	9,198,703	-17,754,511	39,946,549	60,586,113	63,615,419
Total Expenditure	76,942,704	37,840,000	58,751,060	9,452,703	-17,779,511	40,971,549	61,688,613	64,773,044
Programme 4: Support to education and Library Services								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Current Expenditure	144,764,902	34,540,000	155,602,357	14,109,749	-25,000	155,577,357	163,382,475	171,551,599
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	-	1,340,000	950,000	300,900	-25,000	925,000	997,500	1,047,375
Other Recurrent	144,764,902	33,200,000	154,652,357	13,808,849	-	154,652,357	162,384,975	170,504,224
Capital Expenditure	1,000,000	115,000,000	59,500	45,060	-	59,500	62,475	65,599
Acquisition of Non-Financial Assets								
Other Development	1,000,000	115,000,000	59,500	45,060	-	59,500	62,475	65,599
Total Expenditure	145,764,902	149,540,000	155,661,857	14,154,809	-25,000	155,636,857	163,444,950	171,617,197

Sub-Programme 4.1: Support to education and Library Services

Current Expenditure	144,764,902	34,540,000	155,602,357	14,109,749	-25,000	155,577,357	163,382,475	171,551,599
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	-	1,340,000	950,000	300,900	-25,000	925,000	997,500	1,047,375
Other Recurrent	144,764,902	33,200,000	154,652,357	13,808,849	-	154,652,357	162,384,975	170,504,224
Capital Expenditure	1,000,000	115,000,000	59,500	45,060	-	59,500	62,475	65,599
Acquisition of Non-Financial Assets					-			
Other Development	1,000,000	115,000,000	59,500	45,060	-	59,500	62,475	65,599
Total Expenditure	145,764,902	149,540,000	155,661,857	14,154,809	-25,000	155,636,857	163,444,950	171,617,197

Programme 5 ; ICT Infrastructure & Systems Development

Current Expenditure	15,446,830	19,290,000	17,800,000	4,280,400	-221,933	17,578,067	18,690,000	19,624,500
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	1,014,000	3,240,000	2,450,000	452,900	78,067	2,528,067	2,572,500	2,701,125
Other Recurrent	14,432,830	16,050,000	15,350,000	3,827,500	-300,000	15,050,000	16,117,500	16,923,375
Capital Expenditure	37,736,469	28,500,000	29,317,694	6,675,748	-	29,317,694	30,783,579	32,322,758
Acquisition of Non-Financial Assets								
Other Development	37,736,469	28,500,000	29,317,694	6,675,748	-	29,317,694	30,783,579	32,322,758
Total Expenditure	53,183,299	47,790,000	47,117,694	10,956,148	-221,933	46,895,761	49,473,579	51,947,258

Sub-Programme 5.1: ICT Infrastructure & Systems Development

Current Expenditure	15,446,830	19,290,000	17,800,000	4,280,400	-221,933	17,578,067	18,690,000	19,624,500
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	1,014,000	3,240,000	2,450,000	452,900	78,067	2,528,067	2,572,500	2,701,125

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Other Recurrent	14,432,830	16,050,000	15,350,000	3,827,500	-300,000	15,050,000	16,117,500	16,923,375
Capital Expenditure	37,736,469	28,500,000	29,317,694	6,675,748	-	29,317,694	30,783,579	32,322,758
Acquisition of Non-Financial Assets					-			
Other Development	37,736,469	28,500,000	29,317,694	6,675,748	-	29,317,694	30,783,579	32,322,758
Total Expenditure	53,183,299	47,790,000	47,117,694	10,956,148	-221,933	46,895,761	49,473,579	51,947,258
Programme 6; Internship, Mentorship and volunteerism								
Current Expenditure	8,150,215	19,140,000	18,932,254	1,856,925	175,000	19,107,254	19,878,867	20,872,810
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	-	940,000	732,254	254,000	-25,000	707,254	768,867	807,310
Other Recurrent	8,150,215	18,200,000	18,200,000	1,602,925	200,000	18,400,000	19,110,000	20,065,500
Capital Expenditure	2,904,785	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development	2,904,785	-	-	-	-	-	-	-
Total Expenditure	11,055,000	19,140,000	18,932,254	1,856,925	175,000	19,107,254	19,878,867	20,872,810
Sub-Programme 6.1: Internship, Mentorship and volunteerism								
Current Expenditure	8,150,215	19,140,000	18,932,254	1,856,925	175,000	19,107,254	19,878,867	20,872,810
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	-	940,000	732,254	254,000	-25,000	707,254	768,867	807,310
Other Recurrent	8,150,215	18,200,000	18,200,000	1,602,925	200,000	18,400,000	19,110,000	20,065,500
Capital Expenditure	2,904,785	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development	2,904,785	-	-	-	-	-	-	-
Total Expenditure	11,055,000	19,140,000	18,932,254	1,856,925	175,000	19,107,254	19,878,867	20,872,810

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

DELIVERY UNIT	POSITION/ TITLE	J/ G	IN POSIT ION	FY 2024/25 PROJECTED- KSH	FY 2025/26 PROJECTED- KSH	FY 2026/27 PROJECTED- KSH
Administration	Member - County Executive Committee	T	1	6,428,693.33	6,750,128.00	7,087,634.40
Administration	County Chief Officer	S	2	9,677,446.00	10,161,318.30	10,669,384.22
Administration	Director of Administration	R	3	10,278,052.80	10,791,955.44	11,331,553.21
Education & Internship	Assistant Director - Education	P	1	2,382,902.00	2,502,047.10	2,627,149.46
ICT	Assistant Director ICT	P	1	2,382,902.00	2,502,047.10	2,627,149.46
Education & Internship	Librarian [1]	P	1	2,382,902.00	2,502,047.10	2,627,149.46
Education & Internship	Librarian [2]	N	2	3,461,318.40	3,634,384.32	3,816,103.54
Education & Internship	Principal Lecturer	N	1	1,730,659.20	1,817,192.16	1,908,051.77
ICT	Chief ICT Officer	M	2	2,797,974.00	2,937,872.70	3,084,766.34
Administration	Chief Office Administrator	M	1	1,420,617.00	1,491,647.85	1,566,230.24
Education & Internship	Chief Youth Polytechnic Instructor	M	1	1,620,417.00	1,701,437.85	1,786,509.74
Education & Internship	Senior Library Assistant	M	9	12,396,213.00	13,016,023.65	13,666,824.83
Education & Internship	Senior Education Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
ICT	Senior ICT Assistant	L	1	1,250,214.00	1,312,724.70	1,378,360.94
ICT	Senior ICT Officer	L	5	6,251,070.00	6,563,623.50	6,891,804.68
Education & Internship	Senior Youth Polytechnic Instructor	L	5	6,251,070.00	6,563,623.50	6,891,804.68
Administration	Records Management Officer[1]	K	1	615,000.00	645,750.00	678,037.50
Education & Internship	Education Officer[1]	K	11	11,917,399.80	12,513,269.79	13,138,933.28
ICT	ICT Assistant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
ICT	ICT Officer	K	1	1,223,769.00	1,284,957.45	1,349,205.32
Education & Internship	Youth Polytechnic Instructor[1]	K	4	4,123,046.50	4,329,198.83	4,545,658.77
ICT	ICT Officer [2]	J	1	805,194.80	845,454.54	887,727.27
Administration	Chief Clerical Officer	J	1	898,644.80	943,577.04	990,755.89
ICT	ICT Assistant [2]	J	1	805,194.80	845,454.54	887,727.27
Education & Internship	Library Assistant [1]	J	6	5,391,868.80	5,661,462.24	5,944,535.35
Administration	Security Officer [2]	J	1	898,644.80	943,577.04	990,755.89
Education & Internship	Youth Polytechnic Instructor[2]	J	2	1,610,389.60	1,690,909.08	1,775,454.53
ICT	ICT Officer [3]	H	1	664,578.80	697,807.74	732,698.13
Education & Internship	Charge Hand II	H	1	664,578.80	697,807.74	732,698.13
Education & Internship	ECD Teacher [2]	H	208	118,513,740.80	124,439,427.84	130,661,399.23
ICT	ICT Assistant [3]	H	10	7,510,591.00	7,886,120.55	8,280,426.58
Administration	Senior Clerical Officer	H	2	1,343,371.60	1,410,540.18	1,481,067.19
Education & Internship	Youth Polytechnic Instructor[3]	H	72	48,107,982.00	50,513,381.10	53,039,050.16
Education & Internship	Artisans [1]	G	17	10,483,618.00	11,007,798.90	11,558,188.85
Education & Internship	ECD Teacher [3]	G	659	217,694,809.60	228,579,550.08	240,008,527.58
Administration	Office Administrative Assistant [3]	G	1	603,188.00	633,347.40	665,014.77
Education & Internship	Artisans [2]	F	18	8,876,311.00	9,320,126.55	9,786,132.88
Education & Internship	ECDE[3]	F	75	31,551,900.00	33,129,495.00	34,785,969.75
Administration	Clerical Officer[1]	F	1	617,402.00	648,272.10	680,685.71
Education & Internship	Cook[2]	F	2	1,092,052.00	1,146,654.60	1,203,987.33
Administration	Driver[1]	F	1	460,614.80	483,645.54	507,827.82
Administration	Senior Subordinate Staff	F	2	1,085,113.60	1,139,369.28	1,196,337.74
Education & Internship	Artisans [3]	E	28	11,984,820.20	12,584,061.21	13,213,264.27
Administration	Subordinate Staff [1]	E	1	481,256.10	505,318.91	530,584.85
Administration	Senior Driver[3]	D	1	856,075.61	898,879.39	943,823.36
Administration	Senior Support Staff	D	1	352,736.96	370,373.81	388,892.50
Conversion of ECDE teachers				150,530,563.90	155,046,480.82	159,697,875.24
TOTAL				714,757,884.00	747,485,166.94	781,758,495.71

18.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Key Output	Key Performance Indicators	Target (Baseline) FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27
Programme Name: Early Childhood Development							
Outcome: Improved access to quality Early Childhood Development and Education							
ECDE	600 ECDE teachers employed;	No of ECDE teachers Employed;	25	25	25	25	25
	1500 ECDE teachers capacity built;	No. of staff capacity built	900	954	980	1,010	1,040
	3 Policies developed and adopted(capitation, capacity development and Day care)	No. of policies developed and adopted	0	1	1	0	0
	225,000ECDE pupil under nutrition program	No of pupils reached by nutrition program	45,000	45,000	45,000	45,000	45,000
County Bursary and scholarship programme	20,000 students bursary beneficiaries	No of bursary beneficiaries	4,000	4,000	4,439	4,000	4,000
	New students scholarship beneficiaries	No of scholarship beneficiaries	90	90	90	90	90
Education infrastructural development program	60 ECDEs Constructed	No. of new ECDE centres developed	180	20	46	20	20
Programme Name: Technical and Vocational Training							
Outcome: Improved access to quality technical and vocational training							
Technical and Vocational Training	6 model CTTIs;	No of model CTTIs;	0	2	2	2	0
	37 CTTI's Rehabilitated and equipped	No of CTTI's rehabilitated and equipped;	5	10	6	10	10
	No of trainees benefiting from capitation	No. of trainees under capitation	3,400	3,500	5,000	4,000	4,500
	250 CTTI Instructors employed	No of CTTI instructors Employed	10	10	15	15	10
	No. of trainers trained	No. of instructors receiving training	152	162	167	183	193
Support to Education	Establishment of bursary endowment fund	No. of funds established	0	1	0	0	0
	Community Libraries and Resource Centres established	No. of citizens accessing community library and Resource Centre services	5000	5000	6000	6500	7500
Programme Name: ICT Infrastructure Development							
Outcome: Enhanced ICT connectivity							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Key Output	Key Performance Indicators	Target (Baseline) FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27
	No. of networks licensed	No. of network security licenses purchased	566	566	566	566	566
	No. of facilities connected with LAN	No. of facilities connected with LAN complete with user support equipment and training	11	15	20	25	30
	No. of NoFBI termination sites upgraded	No. of NoFBI termination sites lit / established/ upgraded	4	4	4	4	4
	No. of Public Wi-Fi created	No. of public Wi-Fi hotspots created within the county designated public spaces	3	3	3	3	3
Programme Name: ICT Training and Innovation Promotion							
Outcome: Increased use ICT in the county							
	Members of public trained on basic ICT skills	No. of trained members of public	548	549	700	700	700
	Complete Innovations	No. of innovations and research works completed	2	2	2	2	2
Programme Name: Automation of Government Services ((Enterprise Resource Planning)							
Outcome: Improved service delivery							
Automation & Service Delivery	Increase in number of automated services	Proportion of government services that have been automated disaggregated per department	20	30	60	75	90
	Develop an ICT Policy;	No. of policies developed		1	1	1	0
	Develop an ICT master plan	No. of ICT Master developed		0	0	0	1
	Equipping of the county innovation hub	No. of ICT incubation center's equipped		1	1	0	1
Programme	Key Output	Key Performance Indicators	Target (Baseline) FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27
Programme Name: Early Childhood Development							
Outcome: Improved access to quality Early Childhood Development and Education							
ECDE	600 ECDE teachers employed;	No of ECDE teachers Employed;	25	25	25	25	25
	1500 ECDE teachers capacity built;	No. of staff capacity built	900	954	980	1,010	1,040
	3 Policies		0	1	1	0	0

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Key Output	Key Performance Indicators	Target (Baseline) FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27
	developed and adopted(capitation, capacity development and Day care)	No. of policies developed and adopted					
	225,000ECDE pupil under nutrition program	No of pupils reached by nutrition program	45,000	45,000	45,000	45,000	45,000
County Bursary and scholarship programme	20,000 students bursary beneficiaries	No of bursary beneficiaries	4,000	4,000	4,439	4,000	4,000
	New students scholarship beneficiaries	No of scholarship beneficiaries	90	90	90	90	90
Education infrastructural development program	60 ECDEs Constructed	No. of new ECDE centres developed	180	20	46	20	20
Programme Name: Technical and Vocational Training							
Outcome: Improved access to quality technical and vocational training							
Technical and Vocational Training	6 model CTTIs;	No of model CTTIs;	0	2	2	2	0
	37 CTTI's Rehabilitated and equipped	No of CTTI's rehabilitated and equipped;	5	10	6	10	10
	No of trainees benefiting from capitation	No. of trainees under capitation	3,400	3,500	5,000	4,000	4,500
	250 CTTI Instructors employed	No of CTTI instructors Employed	10	10	15	15	10
	No. of trainers trained	No. of instructors receiving training	152	162	167	183	193
Support to Education	Establishment of bursary endowment fund	No. of funds established	0	1	0	0	0
	Community Libraries and Resource Centres established	No. of citizens accessing community library and Resource Centre services	5000	5000	6000	6500	7500
Programme Name: ICT Infrastructure Development							
Outcome: Enhanced ICT connectivity							
	No. of networks licensed	No. of network security licenses purchased	566	566	566	566	566
	No. of facilities connected with LAN	No. of facilities connected with LAN complete with user support equipment and training	11	15	20	25	30
	No. of NoFBI termination sites upgraded	No. of NoFBI termination sites lit / established/ upgraded	4	4	4	4	4

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

Programme	Key Output	Key Performance Indicators	Target (Baseline) FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27
	No. of Public Wi-Fi created	No. of public Wi-Fi hotspots created within the county designated public spaces	3	3	3	3	3
Programme Name: ICT Training and Innovation Promotion							
Outcome: Increased use ICT in the county							
	Members of public trained on basic ICT skills	No. of trained members of public	548	549	700	700	700
	Complete Innovations	No. of innovations and research works completed	2	2	2	2	2
Programme Name: Automation of Government Services ((Enterprise Resource Planning)							
Outcome: Improved service delivery							
Automation & Service Delivery	Increase in number of automated services	Proportion of government services that have been automated disaggregated per department	20	30	60	75	90
	Develop an ICT Policy;	No. of policies developed		1	1	1	0
	Develop an ICT master plan	No. of ICT Master developed		0	0	0	1
	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 13: 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 Estimates 2	Budget Estimate s	Revised Budget Estimate s(1)	Actual expendit ures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimate s	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27	
Programme 1:General Administration & support services.								
SP1. 1 Makueni Fruit Development and Marketing Authority	108,406,142	96,728,696	82,054,584	40,075,205	1,601,839	83,656,423	87,839,244	92,231,206
Total Expenditure of P.1	108,406,142	96,728,696	82,054,584	40,075,205	1,601,839	83,656,423	87,839,244	92,231,206
Total Expenditure of Vote	108,406,142	96,728,696	82,054,584	40,075,205	1,601,839	83,656,423	87,839,244	92,231,206

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

Expenditure Classification	Revised Estimates 2023/24	Budget Estimates FY 2024/25	Revised Budget Estimates (1)	Actual expendit ures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimate s	Projected Estimates	
	FY 2023/24	FY 2024/25					FY 2025/26	FY 2026/27
Current Expenditure	50,356,413	40,229,332	35,555,220	13,519,265	-	35,555,220	37,332,981	39,199,630
Compensation to Employees	18,892,637	16,602,102	16,602,102	-	-	16,602,102	17,432,207	18,303,817
Use of goods and services	24,883,776	18,918,178	15,366,359	11,321,106	-	15,366,359	16,134,677	16,941,410
Current Transfers Govt. Agencies								
Other Recurrent	6,580,000	4,709,052	3,586,759	2,198,159	-	3,586,759	3,766,097	3,954,402
Capital Expenditure	58,049,729	56,499,364	46,499,364	26,555,940	1,601,839	48,101,203	50,506,263	53,031,576
Acquisition of Non-Financial Assets								
Other Development	58,049,729	56,499,364	46,499,364	26,555,940	1,601,839	48,101,203	50,506,263	53,031,576
Total Expenditure of Vote	108,406,142	96,728,696	82,054,584	40,075,205	1,601,839	83,656,423	87,839,244	92,231,206

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

Expenditure Classification	Revised Estimates 2023/24	Budget Estimates	Revised Budget Estimates(1)	Actual expenditures as at 25th March 2025	Variance 2	FY 2024/25 Revised Budget (2) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27	
Programme 1:General Administration & support services.								
Current Expenditure	50,356,413	40,229,332	35,555,220	13,519,265	-	35,555,220	37,332,981	39,199,630
Compensation to Employees	18,892,637	16,602,102	16,602,102	-	-	16,602,102	17,432,207	18,303,817
Use of goods and services	24,883,776	18,918,178	15,366,359	11,321,106	-	15,366,359	16,134,677	16,941,410
Other Recurrent	6,580,000	4,709,052	3,586,759	2,198,159	-	3,586,759	3,766,097	3,954,402
Capital Expenditure	58,049,729	56,499,364	46,499,364	26,555,940	1,601,839	48,101,203	50,506,263	53,031,576
Acquisition of Non-Financial Assets								
Other Development	58,049,729	56,499,364	46,499,364	26,555,940	1,601,839	48,101,203	50,506,263	53,031,576
Total Expenditure	108,406,142	96,728,696	82,054,584	40,075,205	1,601,839	83,656,423	87,839,244	92,231,206
Sub-Programme 1.1: General Administration & support services.								
Current Expenditure	50,356,413	40,229,332	35,555,220	13,519,265	-	35,555,220	37,332,981	39,199,630
Compensation to Employees	18,892,637	16,602,102	16,602,102	-	-	16,602,102	17,432,207	18,303,817
Use of goods and services	24,883,776	18,918,178	15,366,359	11,321,106	-	15,366,359	16,134,677	16,941,410
Other Recurrent	6,580,000	4,709,052	3,586,759	2,198,159	-	3,586,759	3,766,097	3,954,402
Capital Expenditure								
Acquisition of Non-Financial Assets								
Other Development	58,049,729	56,499,364	46,499,364	26,555,940	1,601,839	48,101,203	50,506,263	53,031,576
Total Expenditure	108,406,142	96,728,696	82,054,584	40,075,205	1,601,839	83,656,423	87,839,244	92,231,206

19.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Position/ Title	Job Group	Authorized	In Position	Fy 2024/25	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh
Assistant Director - Trade	P		1	2,836,844	2,978,686	3,127,621
Assistant Director Administration	P		1	2,836,844	2,978,686	3,127,621
Senior Principal Finance Officer	P		1	2,836,844	2,978,686	3,127,621
Superintending Engineer, Electrical	M		1	1,495,827	1,570,619	1,649,149
Engineer [2], Mechanical	K		1	759,120	797,076	836,930
Trade Development Officer[1]	K		1	1,223,769	1,284,957	1,349,205
Accountant [2]	J		1	466,880	490,224	514,735
Assistant Engineer, Mechanical	J		2	1,923,574	2,019,753	2,120,740
Water Bailiff [2]	J		1	961,787	1,009,876	1,060,370
Assistant Office Administrator [3]	H		1	793,733	833,420	875,091
Artisans [3]	E		1	466,880	490,224	514,735
				16,602,102	17,432,207	18,303,818

19.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27

Programme	Key output	Indicator	Baseline	Achievement	Medium Term Targets		
			2022	2023/24	2024/25	2025/26	2026/27
Makueni County Fruit Development And Marketing Authority	Makueni Fruit Processing plant operations enhanced	Quantity of puree produced by the fruit processing plant in ('000) kgs	619MT	1200 MT	717.5	820	922.5
		Value of Puree produced in ('000) Kshs	44.59M	27.8M	60,000	70,000	80,000
		Quantity of ready to drink juice produced by the fruit processing plant in (10,000) Litres	0.00	0.0	717.5	820	922.5

ANNEXTURES;**ANNEX 1: FY 2024/25 HEADQUARTER PROJECTS**

The county will implement the following projects and programmes under the Revised (2) Budget FY 2024/25 headquarter budget.

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
1	Agriculture	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	151,515,152	151,515,152	-	151,515,152
2	Agriculture	Kenya Devolution Support Programme(Kavuthu, Kalongo and Kalawani Cold rooms)		2,250,000	25,600,108	27,850,108
3	Agriculture	Livestock Value Chain Support Project		21,485,520	-	21,485,520
4	Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) matching grant		14,344,221	-	14,344,221
5	Agriculture	Kenya Agricultural Business Development Project (KABDP)	10,918,919	10,918,919	-	10,918,919
6	Agriculture	IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP)		8,858,090	-	8,858,090
7	Agriculture	Implement Animal Health and breeding program for all 30 wards for dairy and beef animals -Procure assorted livestock vaccines, vaccination equipment and supplies, veterinary supplies for animal health camps at Livestock sale yards, e-voucher for the program and procure refrigerators and freezers	7,780,000	7,780,000	-	7,780,000
8	Agriculture	De-Risking and Value Enhancement (DRIVE) project	7,500,000	7,500,000	-	7,500,000
9	Agriculture	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000	5,000,000	-	5,000,000
10	Agriculture	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)		5,000,000	-	5,000,000
11	Agriculture	Maintenance of low pest zones - procurement of low pest management technologies, and training farmers	3,500,000	3,500,000	(35,216)	3,464,784
12	Agriculture	Industrial crops development (coffee, macadamia) - Procure coffee seedlings, mulching material and manure for 4 cooperative coffee societies in Kilungu, Mbitini ,Mbooni and Mukaa wards	3,180,000	3,180,000	-	3,180,000
13	Agriculture	Extension Service delivery-Support establishment of one model youth community led extension service delivery (Malooi Youth Demonstration Farm and Kanoto Farmers society - Tulimani)		3,099,004	-	3,099,004
14	Agriculture	Development of Makueni ASK Show - Fencing and borehole rehabilitation and establishment of a demo and clearing	4,663,000	3,063,000	(63,000)	3,000,000
15	Agriculture	Grains development (greens gram, pigeon peas, cow peas, sorghum) - Support operations for existing satellite fertilizer depots (off loaders, internet, electricity. Operations and	2,500,000	2,500,000	-	2,500,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
		Security)				
16	Agriculture	Establishment of 10 Aggregation centres to facilitate market linkages for agricultural produce and pulses	2,500,000	2,500,000	-	2,500,000
17	Agriculture	Makueni Integrated Grain Value Chain Development Project-Purchase and installation of retail packaging machine and purchase of pulses		2,263,561	-	2,263,561
18	Agriculture	Makueni Integrated Grain Value Addition Plant - Servicing of machinery, purchase and processing of pulses and procurement of packaging material.	4,000,000	4,000,000	(2,000,000)	2,000,000
19	Agriculture	Irrigation Development Programmes - Survey, identification, mapping and Designs		1,795,800	-	1,795,800
20	Agriculture	Technical evaluation of flagship projects (Kasikeu Grain Milling Plant, Kitise slaughter house, Nguumo and 2 cold rooms	1,500,000	1,500,000	-	1,500,000
21	Agriculture	Operationalization of Kathonzweni dairy processing plant		1,167,950	(67,950)	1,100,000
22	Agriculture	Agriculture Mechanization Services(AMS)-farm ponds rehabilitation - Provision of mechanization services	1,000,000	1,000,000	-	1,000,000
23	Agriculture	Vegetable value chain development (Tomatoes, French beans and local vegetables) - Water connection, electricity connection and operationalization of the Utangwa vegetable aggregation centres and establishment of a agro-tree nursery.	3,500,000	3,500,000	(2,510,839)	989,161
24	Agriculture	Co-operative development and management		612,264	-	612,264
25	Agriculture	Artificial Insemination (AI)		609,731	-	609,731
26	Agriculture	Agricultural Training Institute - Kwa Kathoka		532,593	(26,179)	506,414
27	Agriculture	Installation of Pallets at Satellite Fertilizer Stores		499,554	-	499,554
28	Agriculture	Operationalization of dairy unit(thorough purchase of 6 heifers dairy cattle feed) livestock disease control which is being established by AgriFI		375,550	-	375,550
29	Agriculture	Rabies Elimination programme		260,000	-	260,000
30	Agriculture	Fruit development programme		234,032	-	234,032
31	Agriculture	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)		197,800	-	197,800
32	Agriculture	Food security initiatives - support to farm ponds programme		116,000	-	116,000
33	Agriculture	Operationalization of post-harvest facility (cold room pack house) at Kavuthu in Mbitini ward		100,000	-	100,000
34	Agriculture	Establishment of low pest zones		82,600	-	82,600
35	Agriculture	Completion of Nguumo poultry aggregation centre		80,000	-	80,000
36	Agriculture	Livestock Disease Control		48,000	-	48,000
37	Agriculture	Matching Grant - Kenya Agricultural Business Development Project (KABDP)	10,000,000	10,000,000	(10,000,000)	-
38	Agriculture	Kathonzweni stock yard ; finalize fencing and operationalize the stock yard (partitioning ,soil compacting ,electricity supply, revenue kiosk)	7,107,000	7,107,000	(7,107,000)	-
39	Agriculture	Fisheries development programme		43,000	(43,000)	-
40	Agriculture	Completion and operationalization of Kasikeu Grain Milling Facility		11,000	(11,000)	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	Agriculture Total			288,630,341	3,735,924	292,366,265
41	County Assembly	County Assembly Development	32000000	79,345,015	(58,000,000)	21,345,015
	County Assembly Total			79,345,015	(58,000,000)	21,345,015
42	Devolution	KDSP-II Grant	37,500,000	37,500,000	-	37,500,000
43	Devolution	Renovations of Administrative office-Kithuki sub ward		560,312	100,000	660,312
44	Devolution	Fencing of Makindu Fire station		300,000	(1,000)	299,000
45	Devolution	Construction and equipping of Subcounty administration offices-Kilome & Kibwezi West		155,253	-	155,253
46	Devolution	Construction of Administrators Office		125,660	-	125,660
	Devolution Total			38,641,225	99,000	38,740,225
47	Emali-Sultan Hamud Municipality	IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	20,083,771	20,083,771	-	20,083,771
48	Emali-Sultan Hamud Municipality	Purchase of cleaning machinery		6,000,000	-	6,000,000
49	Emali-Sultan Hamud Municipality	Purchase of ERP system	5,000,000	5,000,000	-	5,000,000
50	Emali-Sultan Hamud Municipality	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)	3,000,000	3,000,000	-	3,000,000
51	Emali-Sultan Hamud Municipality	Opening and sport murraming of roads at Emali and Sultan Towns		1,600,162	-	1,600,162
52	Emali-Sultan Hamud Municipality	Purchase of market cleaning equipment and protective gear		1,000,000	-	1,000,000
53	Emali-Sultan Hamud Municipality	Opening and unclogging of drainage systems	561,798	561,798	-	561,798
54	Emali-Sultan Hamud Municipality	Rehabilitation of Emali recreation park	500,000	500,000	(200,000)	300,000
55	Emali-Sultan Hamud Municipality	Sultan Hamud floodlight		3,000,000	(3,000,000)	-
56	Emali-Sultan Hamud Municipality	Construction of Sultan Hamud Open Air Market - Phase 1		2,000,000	(2,000,000)	-
57	Emali-Sultan Hamud Municipality	Purchase of Grader for the Municipality	15,000,000	-	-	-
58	Emali-Sultan Hamud Municipality	Cabro Paving of walkways in Emali/Sultan towns	10,000,000	-	-	-
	Emali-Sultan Hamud Municipality Total			42,745,731	(5,200,000)	37,545,731

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
59	Finance	Supplementary Projects for poor and marginalized areas	20,000,000	20,318,954	-	20,318,954
60	Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1		1,815,188	-	1,815,188
61	Finance	Equipping and fencing of County Treasury	5,000,000	100,723	(100,723)	-
62	Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"		25,600,108	(25,600,108)	-
	Finance Total			47,834,972	(25,700,831)	22,134,141
63	Gender	Sports Development Programme(Pool table competition),Supa Cup, Special Olympics and Ndukuma Run/Marathon)	10,615,000	10,615,000	-	10,615,000
64	Gender	Makueni Child Protection Centre		5,847,470	(1,000,000)	4,847,470
65	Gender	KYISA Games- facilitating activities for county teams in KYISA games	13,600,000	3,000,000	-	3,000,000
66	Gender	Makueni child protection centre-operationalization, electrification and equipping, Solarization	3,000,000	3,000,000	-	3,000,000
67	Gender	Youth empowerment programme		2,824,205	-	2,824,205
68	Gender	GBV Protection -Anti GBV campaigns and awareness creation; Legal Aid and Justice Support: including filing complaints and seeking redress, Prevention activities, Collaboration and Networking with partners	2,000,000	-	925,000	925,000
69	Gender	Sport Development		517,011	-	517,011
70	Gender	Upgrading Mulala play ground		407,623	-	407,623
71	Gender	Gender Based Violence programmes		119,425	-	119,425
72	Gender	Construction of Mini stadium in Sultan Hamud	20,000,000	20,000,000	(20,000,000)	-
	Gender Total			46,330,734	(20,075,000)	26,255,734
73	Health Services	NHIF/SHA Reimbursements	367,570,000	367,570,000	-	367,570,000
74	Health Services	Medical Health Services Fees - Facility Improvement fee(Cash collection) - Hospitals	176,430,000	156,430,000	-	156,430,000
75	Health Services	Conditional Allocation for Community Health Promoters (CHPs) Project	113,700,000	113,700,000	-	113,700,000
76	Health Services	Universal health care programme - Hospital	70,000,000	70,000,000	-	70,000,000
77	Health Services	Nutrition International Donor funding	21,013,780	42,027,560	-	42,027,560
78	Health Services	Basic Salary Arrears for County Government Health Workers.		-	30,568,273	30,568,273
79	Health Services	Completion & equipping of Mbooni isolation ward	30,000,000	30,000,000	-	30,000,000
80	Health Services	Conditional Grant - for COVID 19 Emergency response -		27,257,613	-	27,257,613
81	Health Services	Infrastructure improvement for Makueni Referral Hospital - Mortuary, Gate and medical equipment	21,467,879	21,467,879	-	21,467,879
82	Health Services	MCRH Morgue Fridges - AIA		20,000,000	-	20,000,000
83	Health Services	Feasibility and operationalization of model health centers	44,104,800	27,000,000	(8,000,000)	19,000,000
84	Health Services	Infrastructure improvement for Health Facilities-AIA	14,905,700	14,905,700	-	14,905,700
85	Health Services	DANIDA – Matching grant for level 2 and 3 facilities	12,636,000	12,636,000	-	12,636,000
86	Health Services	DANIDA- Primary healthcare in devolved context	11,407,500	11,407,500	-	11,407,500
87	Health Services	Matiliku X-Ray and extension of the outpatient block		12,000,000	(4,000,000)	8,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
88	Health Services	Purchase of medical Equipment	8,000,000	8,000,000	-	8,000,000
89	Health Services	Universal Health Care Registration Fees	7,350,000	7,350,000	-	7,350,000
90	Health Services	Nutrition Programme - matching grant		5,386,965	-	5,386,965
91	Health Services	Facility infrastructure improvement including Makueni mortuary, sultan hospital, theatre for Kibwezi and others		3,405,193	(118,868)	3,286,325
92	Health Services	Upgrading Kibwezi Sub County Hospital - theatre block, toilets, land scaping and rehabilitation unit	8,000,000	8,000,000	(5,000,000)	3,000,000
93	Health Services	Purchase of medical Equipment		1,159,977	-	1,159,977
94	Health Services	Upgrading and construction of ward at Mukuyuni Sub County Hospital	4,000,000	4,000,000	(3,246,818)	753,182
95	Health Services	Fencing of Tutini Dispensary	500,000	500,000	-	500,000
96	Health Services	Completion & equipping of Mbooni isolation ward		474,000	-	474,000
97	Health Services	Construction & equipping of X-ray block and theatre at Kambu sub county hospital		249,974	-	249,974
98	Health Services	Construction of X-Ray block and equipping at Emali Model Health Centre		240,205	-	240,205
99	Health Services	Transforming Health Systems for Universal Care Project (WB)		322	-	322
100	Health Services	Nutrition Programme - matching grant	24,453,292	10,786,775	(10,786,775)	-
101	Health Services	Upgrading/Construction of Ward at Mukuyuni Sub county Hospital		3,920,000	(3,920,000)	-
102	Health Services	Purchase of Ambulances	13,000,000	-	-	-
103	Health Services	Matiliku X-ray	12,000,000	-	-	-
104	Health Services	Sultan Hamud mortuary fridge	10,000,000	-	-	-
	Health Services Total			979,875,662	(4,504,188)	975,371,474
105	ICT,Education and Internship	Government Automation -Government Automation - CIHMIS Phase two	18,423,125	14,135,445	-	14,135,445
106	ICT,Education and Internship	Government Automation		6,973,943	-	6,973,943
107	ICT,Education and Internship	CTTI Development and capitation	20,000,000	15,020,000	(8,898,209)	6,121,791
108	ICT,Education and Internship	Kyandumbi ECDE - Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.	3,700,000	3,700,000	-	3,700,000
109	ICT,Education and Internship	Government Automation -Government Automation - Other ICT programmes	3,576,875	3,576,875	-	3,576,875
110	ICT,Education and Internship	Government Automation - Government Automation - budget automation and education system	5,000,000	3,000,000	-	3,000,000
111	ICT,Education and Internship	CTTI Development and capitation		774,813	-	774,813
112	ICT,Education and Internship	Upgrading of Kyamuthengi community library		59,500	-	59,500

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
113	ICT,Education and Internship	Kikumbulyu North ECDE toilet		900,000	(900,000)	-
114	ICT,Education and Internship	Marwa ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000	-	-	-
115	ICT,Education and Internship	Mawani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000	-	-	-
	ICT,Education and Internship Total			48,140,576	(9,798,209)	38,342,367
116	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	142,746,435	285,492,870	-	285,492,870
117	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant - Matching Grant		86,823,400	-	86,823,400
118	Lands	CCRI FLLoCA Matching Grant		35,971,960	-	35,971,960
119	Lands	IDA (World Bank)Credit: Kenya Urban Support Project(KUSP)-Urban Institutional Grant(UG)	35,000,000	35,000,000	-	35,000,000
120	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000	14,792,940	-	14,792,940
121	Lands	CCIS(County Climate Institutional Support) FLLoCA Matching Grant	11,000,000	11,000,000	-	11,000,000
122	Lands	Resolution of boundary and land ownership disputes and issuance of public utilities' title	9,000,000	8,850,000	-	8,850,000
123	Lands	Climate change Fund Board	6,000,000	6,000,000	-	6,000,000
124	Lands	Operationalization of Kee-Mbooni Municipality	2,000,000	2,000,000	2,422,400	4,422,400
125	Lands	Urban planning- preparation and implementation of Urban land use plan for Tawa Market	3,500,000	3,500,000	-	3,500,000
126	Lands	Enhancement of LIMS System and data clerks		2,000,000	-	2,000,000
127	Lands	Market survey of Mtito Andei Market: Market survey, Preparation of peritarer and picking individual parcels and issuance of leasehold title deeds		1,925,002	-	1,925,002
128	Lands	CCF Administrative cost- proposal development, Vetting, Projects Grievances committees, EIA, WCCPC-Climate change fund	16,000,000	1,176,600	-	1,176,600
129	Lands	FLOCA Funding		633,126	-	633,126
130	Lands	Urban infrastructure development		525,493	-	525,493
131	Lands	EIA and exision of Ngai Ndethya Settlement scheme		486,219	-	486,219

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
132	Lands	Climate change Fund Board		476,730	-	476,730
133	Lands	Rehabilitation of Nthunguni Gulley and tree compensation during road reopening			400,000	400,000
134	Lands	Urban Development (Resolution of boundary and land ownership disputes)		252,686	-	252,686
135	Lands	Conditional allocation ; 20% Share of Mineral Royalties		99,857	-	99,857
136	Lands	CCIS FLLoCA Matching Grant		49,420	-	49,420
137	Lands	Survey for titling of Wote Public Utilities and Matiliku townships	15,000,000	5,000,000	(5,000,000)	-
138	Lands	Purchase of land		1,000,000	(1,000,000)	-
139	Lands	Verification of beneficiaries for issuance of title deeds for Kiboko B		666,500	(666,500)	-
140	Lands	Purchase of Land for Kyenzenzeni Dispensary	500,000	500,000	(500,000)	-
141	Lands	Rehabilitation of earth dams Gulley rehabilitation and Landscape restoration terracing at household level-Climate change fund	15,000,000	-	-	-
142	Lands	Construction of Londokwe –Mutonye- Mame Earth dam, Check dam, sustainable land management-Climate change fund	15,000,000	-	-	-
143	Lands	Kikuu – Kalima Water project – extension Pipeline – Kwa Mutumia, Kawala, Kanzili, Jasho, Kalima dispensary -Climate change fund	14,000,000	-	-	-
144	Lands	Pasture development, sustainable land management – terraces, farm ponds, roads for Water. Construction of new sand dams along Muuoni and Mwasang’ombe rivers-Climate change fund	13,000,000	-	-	-
145	Lands	Sand dam, Agroforestry tree nursey Riverine protection of Thange river-Climate change fund	13,000,000	-	-	-
146	Lands	Drilling of Matiliku borehole - Climate change fund	2,000,000	-	-	-
	Lands Total			504,222,803	(4,344,100)	499,878,703
147	Makueni County Fruit Development and Marketing Authority	Purchase of mangoes for puree production	13,400,000	13,400,000	-	13,400,000
148	Makueni County Fruit Development and Marketing Authority	Ready to drink juice(RTD) production	10,891,765	10,891,765	1,601,839	12,493,604
149	Makueni County Fruit Development and Marketing Authority	Puree production	11,561,000	11,561,000	-	11,561,000
150	Makueni County Fruit Development and Marketing Authority	ERP System and CCTV Enhancement		4,000,000	-	4,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
151	Makueni County Fruit Development and Marketing Authority	Quality Management Certifications		2,950,000	-	2,950,000
152	Makueni County Fruit Development and Marketing Authority	Installation of an Epoxy floor repair	1,276,917	1,276,917	-	1,276,917
153	Makueni County Fruit Development and Marketing Authority	RTD line Repairs			1,000,000	1,000,000
154	Makueni County Fruit Development and Marketing Authority	Effluent Treatment Plant(ETP)		600,000	-	600,000
155	Makueni County Fruit Development and Marketing Authority	Waterline Repairs			550,000	550,000
156	Makueni County Fruit Development and Marketing Authority	Purified drinking water production	10,269,682	269,682	-	269,682
157	Makueni County Fruit Development and Marketing Authority	Water Source Solarization		1,000,000	(1,000,000)	-
158	Makueni County Fruit Development and Marketing Authority	Community Water Distribution		550,000	(550,000)	-
159	Makueni County Fruit Development and Marketing Authority	Construction of a finished Goods store	5,000,000	-	-	-
160	Makueni County Fruit Development	Establishment of a laboratory for the ready to drink line	2,600,000	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
	and Marketing Authority					
161	Makueni County Fruit Development and Marketing Authority	Cabro repair	1,500,000	-	-	-
162	Makueni County Fruit Development and Marketing Authority	Rehabilitation and Catchment conservation of Kwa Nditu Earth dam			3,000,000	3,000,000
163	Makueni County Fruit Development and Marketing Authority	Sand Conservation Programmes		2,000,000	-	2,000,000
164	Makueni County Fruit Development and Marketing Authority	Rehabilitation and Catchment conservation of Ikaasu earth dam	5,000,000	3,000,000	(3,000,000)	-
165	Makueni County Fruit Development and Marketing Authority	Rehabilitation and Catchment conservation of Kwa Kaveki Earth dam	5,000,000	-	-	-
	Makueni County Fruit Development and Marketing Authority Total			51,499,364	1,601,839	53,101,203
166	Trade	Market Infrastructure Improvement(Kathonzwi, Wote, Matiliku, Makindu, Kambu, Kikima, Emali, Kibwezi, Kalawa,	10,000,000	8,000,000	-	8,000,000
167	Trade	Nunguni Business Centre and Town Infrastructure Upgrade		2,961,242	-	2,961,242
168	Trade	Skip Bins (Kikima, Nunguni, Mtito Andei, Kiunduan, Kibwezi, Salama, kitise, Kalawani, kalawa, Malili, Tawa, Makindu, Machinery)	5,500,000	2,000,000	-	2,000,000
169	Trade	Special Economic Zone(prefeasibility study-EIA, master plan) at Kwa Kathoka		2,000,000	-	2,000,000
170	Trade	Tourism infrastructure improvement		1,500,000	-	1,500,000
171	Trade	ESP Markets		1,000,000	-	1,000,000
172	Trade	Emali wholesale market(KDSP Project)		201,241	-	201,241
173	Trade	Nguumo modern carwash (shelved)	1,000,000	1,000,000	(1,000,000)	-
174	Trade	cultural sites infrastructure improvement		1,000,000	(1,000,000)	-
	Trade Total			19,662,483	(2,000,000)	17,662,483

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
175	Transport	Rural Electrification Programme - REREC Matching grant	30,000,000	30,000,000	-	30,000,000
176	Transport	Maintenance of street/flood lights- Climate action	10,000,000	10,000,000	-	10,000,000
177	Transport	Enhancement of infrastructure projects(to facilitate payment of project components removed during FY 2023/24 budget)	10,100,000	8,386,455	-	8,386,455
178	Transport	Construction of Mbulutini Ndauni drift		4,900,000	-	4,900,000
179	Transport	Muangueni drift -Construction of drifts	2,000,000	2,000,000	-	2,000,000
180	Transport	Maintenance of street/flood lights		1,100,000	-	1,100,000
181	Transport	Green energy promotion		244,900	-	244,900
182	Transport	Roads Maintenance Fuel Levy	415,079,544	415,079,544	(415,079,544)	-
183	Transport	Yathonza - Kwa Jephias Maingi Road: Kaiti drift -Opening, grading and structures	7,000,000	-	-	-
184	Transport	Construction of Kithioni drift	4,500,000	-	-	-
185	Transport	Construction of Kitende Drift	3,500,000	-	-	-
	Transport Total			471,710,899	(415,079,544)	56,631,355
186	Water	Mulima earth dam - Desilting, Construction of a treatment and Water distribution and Supply phase 2 (rehabilitation of syiluni pipeline and installation of water storage tanks for the existing 5No. water kiosks and rehabilitation of vandalized kwa kiinga Genset)	40,000,000	40,000,000	-	40,000,000
187	Water	Ndukuma Earth dam - Feasibility study for distribution water, draw off system (siphon system); Connect with existing pipeline kwa Philip to kyemole; Conservation of water ways; rehabilitation of existing pipeline to the existing tanks and Pegging of the dam area	15,000,000	15,000,000	-	15,000,000
188	Water	Kamunyolo earth dam - Construction of spillway, rehabilitation of the raising mains and solarization	24,000,000	10,000,000	-	10,000,000
189	Water	Uyi Earth Dam-Counter Funding with NDMA		9,941,310	-	9,941,310
190	Water	Dam construction Unit(DCU) - Maintenance machinery and hire of Machinery for the Dam construction Unit(DCU)	9,000,000	9,000,000	-	9,000,000
191	Water	Athi Mavindini water project		7,668,213	-	7,668,213
192	Water	Mulima Water project		7,004,740	-	7,004,740
193	Water	Athi Tunguni to Kilema Hill Water Project		5,733,568	-	5,733,568
194	Water	Drilling and test pumping unit(DTU) - maintenance Rig	5,000,000	5,000,000	-	5,000,000
195	Water	Kenya Water and Sanitation and Hygiene (K-WASH)Programme - Development of K-WASH-County Water and Sanitation strategy and investment Plan	5,000,000	5,000,000	-	5,000,000
196	Water	Kaiti 1 - submersible pumps and infiltration galleries	7,000,000	4,000,000	-	4,000,000
197	Water	Kwa Mateng'e earth dam construction - Construction of earth dam and distribution to sofia kithendu	4,000,000	4,000,000	-	4,000,000
198	Water	project feasibility studies - project feasibility studies	4,000,000	4,000,000	-	4,000,000
199	Water	Drilling and equipping borehole in Mukaa Boys and Ukia Girls Secondary school - Drilling and equipping of borehole		4,000,000	-	4,000,000
200	Water	Water Development Programme - Water Development Programme(Repairs and	3,787,578	3,787,578	-	3,787,578

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
		Maintenance of Boreholes)				
201	Water	Kikuu - Kiangini Water Project			3,700,000	3,700,000
202	Water	Katukulu Earth dam - desilting Hire of machinery - Katukulu Earth dam - desilting Hire of machinery	2,500,000	2,500,000	-	2,500,000
203	Water	Design and Construction of Water Supply to Nunguni Market - Phase 1		2,147,965	-	2,147,965
204	Water	Mitooni water project-Distribution to Mitooni Hill and Kithungo market	3,230,000	1,230,000	-	1,230,000
205	Water	Water Fund Establishment		800,000	-	800,000
206	Water	Makueni Rural Water Board(MARUWAB) Operationalization		728,500	-	728,500
207	Water	Repair and distribution of Nzaini Borehole - Repair and distribution of Nzaini Borehole	2,000,000	2,000,000	(1,500,000)	500,000
208	Water	Water Development Programme		124,000	-	124,000
209	Water	Drilling of Emali Police station Borehole		61,110	-	61,110
210	Water	Construction of sand dam and water sump at Kaiti River above Wote bridge sand dam - Construction of sand dam and water sump at Kaiti River above Wote bridge sand dam, Installation of gravity line to Kaiti 1, Solar/Grid hybridization of Kaiti 1 Pumping System, Installation of submersible pump	15,000,000	-	-	-
211	Water	Kilombo Earth Dam –Water distribution - Water distribution to Nguluni, Kasunguni and Mutulani clusters	5,000,000	-	-	-
212	Water	Drilling and equipping borehole in Mukaa Boys - Drilling and equipping of borehole	5,000,000	-	-	-
213	Water	Drilling and equipping borehole in Ukia Girls Secondary school - Drilling and equipping of borehole	5,000,000	-	-	-
	Water Total			143,726,984	2,200,000	145,926,984
214	Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	20,083,771	20,085,060	-	20,085,060
215	Wote Municipality	Road upgrading - Cabro paving access roads in Wote Township -A thousand palms - kwa nguku - Equity road, Kapeo - Cooperative Bank parking lot, Mumu Super market Ngooni soda depot - Kasanga butchery road	10,000,000	10,000,000	(899,800)	9,100,200
216	Wote Municipality	Drainage improvement and Murruming of Old slaughter to Kwa Kitindo Road -Construction of Culverts, Grading and Murruming	4,000,000	4,000,000	-	4,000,000
217	Wote Municipality	Development and enforcement of Municipal Plans and Development control - Kilala and Kalamba markets	3,000,000	3,000,000	-	3,000,000
218	Wote Municipality	Purchase of ERP System	3,000,000	3,000,000	-	3,000,000
219	Wote Municipality	Erection of integrated solar flood light high mast 20 Metre (Bangladesh- Wote town) -20 metre high flood light, Solar powered	3,000,000	3,000,000	-	3,000,000
220	Wote Municipality	Construction of Modern toilet at Kalamba - Construction of 5 door WC with urinal, septic, water tank	2,300,000	2,300,000	-	2,300,000
221	Wote Municipality	Construction of exhaustible pit Latrine at Mituvu Market and ikalyoni market	2,000,000	2,000,000	-	2,000,000
222	Wote Municipality	Renovation of old Mukuyuni Marikiti market	1,000,000	1,000,000	-	1,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
223	Wote Municipality	Construction of bodaboda sheds		1,000,000	-	1,000,000
224	Wote Municipality	Repair of Green Park Borehole		1,000,000	-	1,000,000
225	Wote Municipality	Climate change adaptation initiative - Municipality greening programme	1,500,000	800,000	-	800,000
226	Wote Municipality	Development and enforcement of Municipal Plans and Development control		27,736	-	27,736
227	Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)		1,215	-	1,215
228	Wote Municipality	Supply of 10 skip bins for towns within the Municipality (Mukuyuni 1, Wote 2, Mbuvo 1, Kathonzweni 1, Kwa Kathoka 1, Kalamba 1, Kilili 1, Kilala 1 and Kako 1) -Branded skip bins, 4-5 tonnes capacity	5,000,000	3,200,000	(3,200,000)	-
229	Wote Municipality	Construction of Modern Toilet at Kapeo		2,300,000	(2,300,000)	-
230	Wote Municipality	Profiling nature based Entreprises and risk analysis		800,000	(800,000)	-
	Wote Municipality Total			57,514,011	(7,199,800)	50,314,211
	Grand Total			2,819,880,800	(544,264,909)	2,275,615,891

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

ANNEX 2: FY 2024/25 SUPPLEMENTARY BUDGET (2) ESTIMATES WARD PROJECTS AND PROGRAMMES

The following ward projects and programmes will be implemented in the Revised (2) Budget FY 2024/25 ward budget.

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
1	Agriculture	Emali/Mulala	Agricultural and livestock productivity- Provision of subsidized AI services , Extension programme and construction of 5 cattle crushes		1,808,500	-	1,808,500
2	ICT,Education and Internship	Emali/Mulala	Issuance of bursaries		4,500,000	-	4,500,000
3	ICT,Education and Internship	Emali/Mulala	Emali town ship ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		3,430,000	-	3,430,000
4	ICT,Education and Internship	Emali/Mulala	Fencing, Construction of workshops of Kakulu CTTI		771,354	-	771,354
5	ICT,Education and Internship	Emali/Mulala	Ng'etha CTTI- Construction of twin workshop and equipping		282,649	-	282,649
6	ICT,Education and Internship	Emali/Mulala	Mwasa Ng'ombe ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		162,066	-	162,066
7	Water	Emali/Mulala	Emali Chiefs Borehole		406,439	-	406,439
8	Emali-Sultan Hamud Municipality	Emali/Mulala	Purchase of Grader for the Municipality	4,000,000	-	-	-
9	Gender	Emali/Mulala	Support to groups with chairs and tents	2,500,000	2,500,000	-	2,500,000
10	Gender	Emali/Mulala	Purchase of public address system		1,000,000	-	1,000,000
11	Gender	Emali/Mulala	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	500,000	800,000
12	Gender	Emali/Mulala	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
13	Gender	Emali/Mulala	Boda-boda empowerment	500,000	500,000	-	500,000
14	Gender	Emali/Mulala	PWD Support – support PWDs with assorted Assistive Devices	500,000	500,000	-	500,000
15	Gender	Emali/Mulala	Emali mechanics support program		500,000	-	500,000
16	Health Services	Emali/Mulala	Mwanyani Model Health Centre - Construction of new staff quarters.	3,000,000	3,000,000	-	3,000,000
17	Health Services	Emali/Mulala	Medical Bills	1,000,000	1,000,000	-	1,000,000
18	Health Services	Emali/Mulala	Tutini Dispensary – fencing	500,000	500,000	-	500,000
19	ICT,Education and Internship	Emali/Mulala	Bursaries – Bursary allocation, application, vetting, award and distribution	4,500,000	-	-	-
20	Lands	Emali/Mulala	Land succession program, survey and titling		1,500,000	-	1,500,000
21	Lands	Emali/Mulala	Survey of ward road network and ward public utilities	500,000	500,000	-	500,000
22	Transport	Emali/Mulala	Opening, Murraming, Grading and Road structures in Masauti-Muselele-Mumbuni-mungetheele road		4,500,000	-	4,500,000
23	Transport	Emali/Mulala	Routine maintenance of Emali/Mulala ward access roads (Machine Hire -Kshs.2M, 0.5m fuel and 1.6 routine maintenance)		4,000,000	-	4,000,000
24	Transport	Emali/Mulala	Emali street lights rehabilitation		500,000	-	500,000
25	Transport	Emali/Mulala	Survey, Opening, Murraming, Grading and Road structures in Masauti-Muselele-Mumbuni-mungetheele road	4,500,000	-	-	-
26	Transport	Emali/Mulala	Routine maintenance of Emali/Mulala ward access roads (Machine Hire -Kshs.2M and Fuel - Kshs.2M)	4,000,000	-	-	-
27	Water	Emali/Mulala	Distribution of water at Ilengeni Springs		5,900,000	-	5,900,000
28	Water	Emali/Mulala	Kwa Maima earth dam - Dam Wall, Reservoir, Draw-off System, Cattle water trough, Fence, Communal water point/kiosk and access road to the Dam.	4,000,000	4,000,000	-	4,000,000
29	Water	Emali/Mulala	Construction of Kwa Maima Earth dam		2,920,000	-	2,920,000
30	Water	Emali/Mulala	Mulala primary borehole - Borehole drilling and development with Casing, Solar Pumping	6,000,000	6,000,000	(3,994,680)	2,005,320

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			System, 50CuM Main reservoir. Communal Water point and connection to Mulala girls				
31	Water	Emali/Mulala	Solarization and equipping of Emali Township Borehole	2,000,000	2,000,000	-	2,000,000
32	Water	Emali/Mulala	Feasibility study of Muooni Mega dam		1,000,000	-	1,000,000
33	Water	Emali/Mulala	Piping of Matiku Borehole to Matiku Market	500,000	500,000	-	500,000
34	Water	Emali/Mulala	Matiku/Kwa kasoda tanks		299,900	-	299,900
35	Water	Emali/Mulala	Distribution of Mumbuni sump(Solarization and distribution at source)		266,367	-	266,367
36	Water	Emali/Mulala	Drilling and Equipping of Emali Rehabilitation Centre Borehole		100,000	-	100,000
		Emali/Mulala Total		39,000,000	55,847,275	(3,494,680)	52,352,595
37	Agriculture	Ilima	Supply of certified seeds	1,500,000	1,500,000	-	1,500,000
38	Gender	Ilima	Purchase of tents and chairs for organized groups	1,500,000	1,500,000	-	1,500,000
39	Gender	Ilima	GBV – Facilitation of GBV victims for medical support and other logistics	1,000,000	1,000,000	-	1,000,000
40	Gender	Ilima	Bodaboda training and licensing	1,000,000	1,000,000	-	1,000,000
41	Gender	Ilima	Sports development (Levelling of field at Musalala area and improvement of Akatch Stadium)		384,850	600,000	984,850
42	Gender	Ilima	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
43	Gender	Ilima	PWD mapping, Registration and Census		500,000	-	500,000
44	Gender	Ilima	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	-	300,000
45	Gender	Ilima	Social Protection Development - 3200 litre Water Tanks for needy persons and vulnerable households		51,150	-	51,150
46	Gender	Ilima	PWD Support – support PWDs with assorted Assistive Devices	500,000	-	-	-
47	Health Services	Ilima	Upgrading of Kyang'a Dispensary – construction of staff quarters		3,430,000	-	3,430,000
48	Health Services	Ilima	Medical bills and surgical implants		1,158,996	-	1,158,996
49	Health Services	Ilima	Kyambeke Health Centre – upgrading of the facility		934,702	118,868	1,053,570
50	Health Services	Ilima	Upgrading of Nzukini Health Centre (Renovations)		980,000	-	980,000
51	Health Services	Ilima	Musalala Dispensary – upgrading		943,086	-	943,086
52	Health Services	Ilima	Upgrading of Kyambeke Dispensary-construction of two wards -Male and Female		59,783	-	59,783
53	ICT,Education and Internship	Ilima	Mwaani ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	3,500,000	3,500,000	-	3,500,000
54	ICT,Education and Internship	Ilima	Inyokoni ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	3,500,000	3,500,000	-	3,500,000
55	ICT,Education and Internship	Ilima	Kiluluini ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	3,500,000	3,500,000	-	3,500,000
56	ICT,Education and Internship	Ilima	Kathangathini ECDE Construction of one class room with office and store, water harvesting (10,000 ltrs water tank)	2,500,000	2,500,000	-	2,500,000
57	ICT,Education and Internship	Ilima	Issuance of bursaries (Payment of Ward Bursary Committee)		50,000	-	50,000
58	ICT,Education and Internship	Ilima	Bursaries – Bursary allocation, application, vetting, award and distribution	5,000,000	-	-	-
59	Lands	Ilima	Purchase of land for Mwaani dispensary		1,000,000	-	1,000,000
60	Transport	Ilima	grading, murraming and installation of structures at Mbaloni – Kyangunzu – Wautu – Kyambeke – Kwa Mwove – Nzukini – Kisuu – Upendo – Syathani – Kyenzenzeni Road		5,880,000	-	5,880,000
61	Transport	Ilima	Machine hire for the following roads; ABC Kavatanzou – Mutambukoni- Kamunandani – kwa ndile road – opening and grading, Kiluluini-Kikuswi-Kivwauni-Mitini road – Grading, Kyambeke-Kyakatoni-Matwiku-Mwaani road – Grading, Kwamwove-nzukini-isovya-kavatanzou road - grading - MTF		4,500,000	-	4,500,000
62	Transport	Ilima	Machine hire/fuel levy for the following roads; ABC Kavatanzou – Mutambukoni-	4,500,000	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			Kamunandani – kwa ndile road – opening and grading, Kiluluini-Kikuswi-Kivwauni-Mitini road – Grading, Kyambeke-Kyakatoni-Matwiku-Mwaani road – Grading, Kwamwove-nzukini-isovya-kavatanzou road - grading				
63	Water	Ilima	Extension of Kwa Mwilu Sand Dam Water Project – 3km return lines, 2No. 1.5km katikomu village distribution line and Kyangunzu-nzeveni DL 2Km Stanks.		6,169,529	-	6,169,529
64	Water	Ilima	Kiusyi water project – intake enhancement, submersible pump & control panel, raising main, solarization, rehabilitation of distribution line to an existing water kiosk at Mwaani market	5,000,000	5,000,000	-	5,000,000
65	Water	Ilima	Kwa Matolo Earth Dam Pumping, Piping and Distribution to wautu market, wautu primary and secondary- Pumping, Piping and distribution to wautu market, wautu primary and secondary		414,979	-	414,979
66	Water	Ilima	Purchase of institutional e.g churches and schools water tanks	2,000,000	2,000,000	(2,000,000)	-
67	Agriculture	Ilima	AI Development		329,685	-	329,685
68	Gender	Ilima	Sports development – Ward Tournament		700,000	-	700,000
69	Gender	Ilima	PWD Mapping, Registration and Census		396,500	-	396,500
70	Gender	Ilima	Sports development – Ward Tournament	500,000	300,000	-	300,000
71	Gender	Ilima	Sports Development		135,310	-	135,310
72	Health Services	Ilima	Mwaani Dispensary – construction of galley	1,000,000	1,000,000	-	1,000,000
73	ICT, Education and Internship	Ilima	Issuance of bursaries		5,000,000	-	5,000,000
74	ICT, Education and Internship	Ilima	Isovy CTTI Construction of Dormitory and fencing		998,197	-	998,197
75	Transport	Ilima	Market lighting – Mutini, Musalala and Kwa Mwove markets	1,500,000	1,500,000	-	1,500,000
		Ilima Total		39,000,000	62,816,766	(1,281,132)	61,535,634
76	Agriculture	Ivingoni/Nzambani	Farmers trainings and Timely provision of certified seeds; Beans, Green grams(ks20),sunflower &cowpeas	1,000,000	1,000,000	-	1,000,000
77	County Attorney	Ivingoni/Nzambani	Sensitization and support to land succession - Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000	-	-	-
78	Devolution	Ivingoni/Nzambani	Construction of Ward Offices at Makutano		100,000	(6,171)	93,829
79	Gender	Ivingoni/Nzambani	Sports and Youth development Programme-Ligi Mashinani/Supa Cup		1,050,000	-	1,050,000
80	Gender	Ivingoni/Nzambani	Youth empowerment programme (Ujuzi Teke Teke)	1,000,000	1,000,000	-	1,000,000
81	Gender	Ivingoni/Nzambani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
82	Gender	Ivingoni/Nzambani	Sports and Youth development Programme-Ligi Mashinani/Supa Cup	1,500,000	450,000	-	450,000
83	Health Services	Ivingoni/Nzambani	Construction & equipping of ward and Mortuary at Nthongoni dispensary and septic tank		781,200	-	781,200
84	Health Services	Ivingoni/Nzambani	Construction of a new hospital block at Ivingoni dispensary		109,000	(109,000)	-
85	Health Services	Ivingoni/Nzambani	Construction of Muthingiini Dispensary Staff Quarters	2,000,000	-	-	-
86	ICT, Education and Internship	Ivingoni/Nzambani	Issuance of bursaries		3,000,000	-	3,000,000
87	ICT, Education and Internship	Ivingoni/Nzambani	Construction of Kikwasuni ECDE (One classroom,3 door pit latrine electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		2,450,000	-	2,450,000
88	ICT, Education and Internship	Ivingoni/Nzambani	Matulani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	3,600,000	3,600,000	-	3,600,000
89	ICT, Education and Internship	Ivingoni/Nzambani	Iiani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see- saw),Display soft board and Branding, Publicity and Signwriting	3,600,000	3,600,000	-	3,600,000
90	ICT, Education and Internship	Ivingoni/Nzambani	Kitandi CTTI Fencing and installation of water tanks		356,302	(356,302)	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
91	ICT,Education and Internship	Ivingoni/Nzambani	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000	-	-	-
92	Lands	Ivingoni/Nzambani	Purchase of land for Kambu market shed		2,536,352	(2,536,352)	-
93	Transport	Ivingoni/Nzambani	Installation of Street Lights within the Makutano Talent Centre		1,960,000	-	1,960,000
94	Transport	Ivingoni/Nzambani	Murraming of Kwa skizana-Kwa Kimangu-Pondeni-Kwa Jane to Katheini Road	2,000,000	2,000,000	-	2,000,000
95	Transport	Ivingoni/Nzambani	Murraming of Kwa Mwambu-Mbukoni-Manyata-Mbotela Market	2,000,000	2,000,000	-	2,000,000
96	Transport	Ivingoni/Nzambani	Opening of Muthingiini-Nzambani roads	2,000,000	2,000,000	-	2,000,000
97	Transport	Ivingoni/Nzambani	County Machinery- Routine maintenance of Ivingoni /Nzambani ward access roads -Opening of feeder roads, light grading, mitre drains-	2,000,000	2,000,000	(400,000)	1,600,000
98	Transport	Ivingoni/Nzambani	Road improvement(Matulani roads)		1,440,000	-	1,440,000
99	Transport	Ivingoni/Nzambani	Murraming of Nzeveni-Selewa-Kwa Matundu-Kwa Willy Road		1,250,000	-	1,250,000
100	Transport	Ivingoni/Nzambani	Murraming of Yimbuvu-Kwa Muma-Mbotela Market	1,000,000	1,000,000	-	1,000,000
101	Transport	Ivingoni/Nzambani	Opening of Kiuukuni-Kwa Malonza-Yumbuni-Rose Dominic-Nzeveni-Ndithini	1,000,000	1,000,000	-	1,000,000
102	Transport	Ivingoni/Nzambani	Opening of Kwa Ngolo-Kwa Mbithi-Kwa Kitosya-Kwa Muthusi-Kitheini	1,000,000	1,000,000	-	1,000,000
103	Transport	Ivingoni/Nzambani	Opening of Kwa Masaa road1	1,000,000	1,000,000	-	1,000,000
104	Transport	Ivingoni/Nzambani	Installation of culverts at Chief Ngutu road		400,000	-	400,000
105	Transport	Ivingoni/Nzambani	Road improvement(Makokani roads)		28,854	(28,854)	0
106	Transport	Ivingoni/Nzambani	Road improvement		992,934	(992,934)	-
107	Transport	Ivingoni/Nzambani	Murraming of Matingini – Kwa Kata – Kwa Muli – Kwa Mutuku – Sila Mulu		66,880	(66,880)	-
108	Transport	Ivingoni/Nzambani	Murraming of Kativani - Pastor Komu – Utu Roads		56,771	(56,771)	-
109	Water	Ivingoni/Nzambani	Katheka Kai Borehole- Distribution to household level (piping and construction of water kiosks) areas to be connected include Mwisiwa- NTHONGONI Regina-Kitumbi- Mwanzia- Charlse,Kiembeni-katuaa-kwa Musatawe and Mwita Syano-Kitheini-	4,000,000	4,000,000	-	4,000,000
110	Water	Ivingoni/Nzambani	Kwa Kalekye borehole - Kiosks and Extension of pipeline to Muthingiini-kwa Mbata-makokani-mbenuu and Nzambani, Construction of Water points and tank	4,000,000	4,000,000	-	4,000,000
111	Water	Ivingoni/Nzambani	Water improvement/design			2,104,570	2,104,570
112	Water	Ivingoni/Nzambani	Drilling of Nzambani Borehole	1,800,000	1,800,000	-	1,800,000
		Ivingoni/Nzambani Total		39,000,000	48,528,293	(2,448,694)	46,079,599
113	Agriculture	Kako/Waia	Kyang'ondu stock yard		31,000	-	31,000
114	Agriculture	Kako/Waia	Provision of certified seeds	1,000,000	1,000,000	-	1,000,000
115	Agriculture	Kako/Waia	Establish Satellite Fertilizer at Wambiti- Electrification	500,000	500,000	-	500,000
116	Gender	Kako/Waia	PWD Mapping, Registration and Census		800,500	-	800,500
117	Gender	Kako/Waia	Construction of Bodaboda Shed		-	101,094	101,094
118	Gender	Kako/Waia	Construction of Bodaboda Shed		101,094	(101,094)	-
119	Gender	Kako/Waia	Ligi Mashinani	1,000,000	1,000,000	-	1,000,000
120	Gender	Kako/Waia	PWDs mapping	500,000	500,000	-	500,000
121	Health Services	Kako/Waia	Kako health center Construction of administration block	4,000,000	4,000,000	(3,940,000)	60,000
122	ICT,Education and Internship	Kako/Waia	Issuance of bursaries		3,000,000	-	3,000,000
123	ICT,Education and Internship	Kako/Waia	Itulu ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),	4,300,000	4,300,000	-	4,300,000
124	ICT,Education and Internship	Kako/Waia	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000	-	-	-
125	Transport	Kako/Waia	Road improvement	4,000,000	4,000,000	-	4,000,000
126	Transport	Kako/Waia	Ikundu, Kwa mali, Kwa Maingi, Kitongu kwa Ndungi road-Machine Hire-MTF	4,000,000	4,000,000	-	4,000,000
127	Transport	Kako/Waia	Road improvement programme (Machine hire - MTF)	2,200,000	2,200,000	-	2,200,000
128	Transport	Kako/Waia	Construction of Kako - Kandulyu (Savani) Drift		2,108,881	-	2,108,881

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
129	Transport	Kako/Waia	Installation of floodlights in Kitongu market-REREC Grant	2,000,000	2,000,000	-	2,000,000
130	Transport	Kako/Waia	Routine maintenance of Kako/Waia ward access roads	1,000,000	1,000,000	-	1,000,000
131	Water	Kako/Waia	Miau earth dam - Rising main to kwa katheo and water distribution network to Nthangathini, Kitandi CTTI, Ngovu And Mba markets, construction of 5No. water kiosks and installation of water tank for each kiosk, construction of 1No. 50 cubic metres masonry storage tank, water distribution to 2No. schools(Miau Primary School and Miau Secondary School)	6,000,000	6,000,000	-	6,000,000
132	Water	Kako/Waia	Waia earth dam - Installation of solar power supply for pumping system , installation of submersible pump and Water treatment chambers.	4,000,000	4,000,000	-	4,000,000
133	Water	Kako/Waia	Drilling and capping of Kathamba borehole - in-house works	1,500,000	1,802,294	-	1,802,294
134	Water	Kako/Waia	Kavingiliti earth dam - in house machines		199,568	-	199,568
135	Water	Kako/Waia	Nyaanyaa A earth dam- Distribution of water to ngoluni,kyang'ondy and, usalala,kitandi		24,914	-	24,914
136	Water	Kako/Waia	Water improvement programme		276,776	-	276,776
		Kako/Waia Total		39,000,000	42,845,027	(3,940,000)	38,905,027
137	Agriculture	Kalawa	support farmers with farm inputs and Train identified farmers to be ToTs of the others (seed Bulking)	1,000,000	1,000,000	-	1,000,000
138	Agriculture	Kalawa	Establish Satellite Fertilizer Depot	500,000	500,000	-	500,000
139	Gender	Kalawa	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
140	Gender	Kalawa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
141	Gender	Kalawa	PWD Mapping, Registration and Census		500,000	-	500,000
142	Gender	Kalawa	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	-	300,000
143	Health Services	Kalawa	Kalawa Sub County Hospital - Solarization		4,000,000	-	4,000,000
144	Health Services	Kalawa	Kathulumbi - Equipping		2,000,000	-	2,000,000
145	Health Services	Kalawa	Renovation and extension of waiting bay and furniture Mbavani dispensary	1,500,000	1,500,000	-	1,500,000
146	Health Services	Kalawa	Kalawa health centre(Fencing and gate)		1,470,000	-	1,470,000
147	Health Services	Kalawa	Katangini Dispensary - Completion of Maternity Block and Incinerator		1,390,450	-	1,390,450
148	Health Services	Kalawa	Fencing and gate at Kathongo dispensary	1,000,000	1,000,000	-	1,000,000
149	Health Services	Kalawa	Kathulumbi - solarization		2,200,000	(2,200,000)	-
150	Health Services	Kalawa	Installation of X-ray –Kalawa sub county hospital and Equipping of Kathulumbi hospital laboratory	6,590,450	-	-	-
151	Health Services	Kalawa	Kalawa Sub county Hospital and Kathulumbi health centre -Solarization of Kalawa Sub county Hospital and Kathulumbi Health centre	4,000,000	-	-	-
152	Health Services	Kalawa	Upgrading of Kathulumbi health center.		29,040	(29,040)	-
153	Health Services	Kalawa	Kathulumbi Model Health Centre.(fencing and gate		30,544	(30,544)	-
154	ICT,Education and Internship	Kalawa	Kasooni ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	3,000,000	3,000,000	-	3,000,000
155	ICT,Education and Internship	Kalawa	Kathulumbi CTTI - Construction of Twin workshop at Kathulumbi CTTI	3,000,000	3,000,000	-	3,000,000
156	ICT,Education and Internship	Kalawa	Mutanda CTTI - Construction of a twin workshop	3,000,000	3,000,000	-	3,000,000
157	ICT,Education and Internship	Kalawa	Syongungi ECDE – Construction of 2 classroom, electrical continuity metallic cabinet wooden table and arm chair.		2,940,000	-	2,940,000
158	ICT,Education and Internship	Kalawa	Issuance of bursaries		2,000,000	-	2,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
159	ICT, Education and Internship	Kalawa	Mweleli ECDE Construction of a classroom		36,624	-	36,624
160	ICT, Education and Internship	Kalawa	Syokilati ECDE Construction of a class		35,429	-	35,429
161	ICT, Education and Internship	Kalawa	Bursaries -Bursary allocation – Application , Vetting, award and distribution	2,000,000	-	-	-
162	Lands	Kalawa	Planning and survey of Kalawa market		1,000,000	-	1,000,000
163	Lands	Kalawa	Mbooni – Kee Municipality		1,000,000	-	1,000,000
164	Lands	Kalawa	Planning and survey of Kathulumbi market		279,144	80,000	359,144
165	Trade	Kalawa	Syokilati market toilet	500,000	500,000	-	500,000
166	Trade	Kalawa	Kinze Market toilet	500,000	500,000	-	500,000
167	Trade	Kalawa	Syotuvuli market toilet	500,000	500,000	-	500,000
168	Transport	Kalawa	Grading and murraming From Malamuni - Miangeni - Kinze- Mbavani- Mutembuku- Syongungi To Kwa Maseka junction		3,509,550	-	3,509,550
169	Transport	Kalawa	Road improvement programme (Machine hire - MTF)	3,000,000	3,000,000	-	3,000,000
170	Transport	Kalawa	road improvement programme (Fuel)	1,900,000	1,900,000	-	1,900,000
171	Transport	Kalawa	REREC matching grant - connection of electricity to Mutanda CTII, Kathulumbi CTII, Mutembuku CTII, Kathongo Dispensary and Syotuvuli Dispensary	1,000,000	1,000,000	-	1,000,000
172	Transport	Kalawa	Road improvement programme			241,306	241,306
173	Transport	Kalawa	Road improvent programme – light grading – 5M opening of roads – 4M Fuel in-house machines – 2M.		-	77,150	77,150
174	Transport	Kalawa	Roads - Machine Hire			59,584	59,584
175	Transport	Kalawa	Mutembuku Floodlight	500,000	500,000	(500,000)	-
176	Transport	Kalawa	Murraming, Heavy grading and installation of culverts and other road structures of Katangini- Kalawa Ngunini Road	3,509,550	-	-	-
177	Water	Kalawa	Kwa Muthama Earth dam – desilting, hire of machinery		2,450,000	-	2,450,000
178	Water	Kalawa	Katukulu Earth dam	500,000	1,500,000	-	1,500,000
179	Water	Kalawa	AKWASH water project- Extension of AKWASH and distribution to kathongo kavumbu and Mweleli clusters		100,000	-	100,000
180	Water	Kalawa	Drilling and equipping of 5 No. boreholes in the ward using own machines		100,000	-	100,000
181	Water	Kalawa	Kwa Ivali Earth dam - Desilting reservoir, rehabilitation of kiosk and fencing		101,400	(29,860)	71,540
182	Water	Kalawa	Desilting of 1 No. water dam with cattle trough and communal water point and fencing, Muambe Earth dam		47,290	(47,290)	-
183	Gender	Kalawa	Social Protection :Support to vulnerable Elderly, PWDs		112,500	-	112,500
184	Health Services	Kalawa	Katangini Dispensary -completion of maternity block and incinerator		1,960,000	-	1,960,000
185	Transport	Kalawa	Hire of machines for roadworks; Katangini – ngunini Rd, Murramuni -Kavumbu-Miangeni- Mbavani-Mutembuko-Syongungi-Kwa Mareka Junction Rd And Kalawa Health Centre – Kathiani Market Rd,		104,572	(104,572)	-
		Kalawa Total		39,000,000	51,296,542	(2,483,266)	48,813,277
186	Agriculture	Kasikeu	Provision of certified seeds of maize, beans, green grams & cow peas.	1,500,000	1,500,000	-	1,500,000
187	Agriculture	Kasikeu	Rehabilitation of Kasikeu stock yard and toilet.		478,184	(23,909)	454,275
188	Agriculture	Kasikeu	Agricultural productivity programme - Purchase of Bac hoe		12,820	(12,820)	-
189	County Attorney	Kasikeu	Sensitization and support to land succession - Legal statutory charges and fees, Gazetteement, filing, sensitization, collection of data and document perfection.	1,000,000	1,000,000	-	1,000,000
190	Emali-Sultan Hamud Municipality	Kasikeu	Purchase of grader (Emali/Sultan Municipality)	4,000,000	-	-	-
191	Gender	Kasikeu	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		1,050,000	-	1,050,000
192	Gender	Kasikeu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
193	Gender	Kasikeu	Sports and Youth development Programme - Youth, Talent and Infrastructure development	1,500,000	450,000	-	450,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals				
194	Health Services	Kasikeu	Kwale Dispensary -Construction of a septic tank, Provision of electricity back up, Construction of a fence and installation of a gate and Renovation works of the health centre.	2,000,000	2,000,000	-	2,000,000
195	Health Services	Kasikeu	Muua Dispensary -Equipping of a laboratory.	1,000,000	1,000,000	-	1,000,000
196	Health Services	Kasikeu	Payings of medical Bills for patients in the ward	1,000,000	1,000,000	-	1,000,000
197	Health Services	Kasikeu	Upgrading of Mang'ala dispensary (facelift, incinerator and equipping)		367,398	-	367,398
198	Health Services	Kasikeu	Completion of Kiou Dispensary block, staff house and water tanks		68,874	-	68,874
199	Health Services	Kasikeu	Construction of Kiou Top dispensary		11,508	-	11,508
200	ICT,Education and Internship	Kasikeu	Ngiluni ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000	4,300,000	-	4,300,000
201	ICT,Education and Internship	Kasikeu	Kwa Kaleo ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000	4,300,000	-	4,300,000
202	ICT,Education and Internship	Kasikeu	Construction of Kwa Mbumbu ECDE		533,472	-	533,472
203	ICT,Education and Internship	Kasikeu	Bursaries - Bursary allocation – Application , Vetting, award and distribution	3,000,000	-	-	-
204	Lands	Kasikeu	Planning of Kayata market		1,622,600	-	1,622,600
205	Transport	Kasikeu	Machine Hire and Fueling for kasikeu ward access roads	7,000,000	7,000,000	-	7,000,000
206	Transport	Kasikeu	Construction of Kating'ila drift- Construction of a drift on the road to Kwale centre to Kima	4,500,000	4,500,000	-	4,500,000
207	Transport	Kasikeu	Drainage works Kwa Malenge		4,000,000	-	4,000,000
208	Transport	Kasikeu	Repair and Maintenance of flood lights	400,000	400,000	-	400,000
209	Transport	Kasikeu	Heavy grading and murraming of Kilome- Uvete- Kayata- Kasikeu- Mutweamboo- Lumu- Kiou top- Kwa Kalelo- Off Mombasa road- Kima dairy- Marwa road (Kasikeu Ward section)and heavy grading and murraming of Muangeni,Ngalana,MutyembooLumu,Kiou top ,Kwa Kalelo Off Mombasa road ,Kima Diary –Marwa Road and Kwa Mikate road at Muani .		341,401	-	341,401
210	Transport	Kasikeu	Road improvement and maintenance		310,088	-	310,088
211	Transport	Kasikeu	Drainage structures - Culverts; Kwa Kavenzi-Mitamboni-Mwangini road		18,080	-	18,080
212	Water	Kasikeu	Drilling, equipping and distribution of Masokani borehole		3,196,110	-	3,196,110
213	Water	Kasikeu	Mikuyu 2 Water Project. - Construction of a 50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre,50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre,	3,000,000	3,172,700	-	3,172,700
214	ICT,Education and Internship	Kasikeu	Issuance of bursaries		3,000,000	-	3,000,000
215	ICT,Education and Internship	Kasikeu	Kitumbini CTTI Dormitory		1,470,000	-	1,470,000
216	ICT,Education and Internship	Kasikeu	Ndivu ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		166,646	-	166,646
		Kasikeu Total		39,000,000	47,769,882	(36,729)	47,733,153
217	Agriculture	Kathonzweni	Feasibility study and designs for Kathonzweni livestock abattoir	1,300,000	1,300,000	-	1,300,000
218	Agriculture	Kathonzweni	Agricultural development(Supply of certified pasture seeds)	1,000,000	1,000,000	-	1,000,000
219	Agriculture	Kathonzweni	Agricultural development(Subsidized AI services)	900,000	900,000	-	900,000
220	Agriculture	Kathonzweni	Training of young Agripreneurs	500,000	500,000	-	500,000
221	County Attorney	Kathonzweni	Establishment of sub ward land clinics and support to land succession	1,000,000	1,000,000	-	1,000,000
222	Gender	Kathonzweni	Sports and Youth development Programme - Youth, Talent and Infrastructure development	1,000,000	1,000,000	-	1,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals				
223	Gender	Kathonzweni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
224	Gender	Kathonzweni	Ligi Mashinani cash awards		540,649	-	540,649
225	Gender	Kathonzweni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
226	Gender	Kathonzweni	Youth Economic Empowerment (Ujuzi Teke Teke)	500,000	400,000	-	400,000
227	Gender	Kathonzweni	Support to special groups with tents and chairs-Kathonzweni Youth network CBO, Wendano wa Kiteei SHG, kwakavisi-kwakika CBO and Woni wa Kanthaatu SHG.		300,000	-	300,000
228	Gender	Kathonzweni	Youth Economic Empowerment (Ujuzi Teke Teke)		100,000	-	100,000
229	Gender	Kathonzweni	Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD		35,027	-	35,027
230	Gender	Kathonzweni	Support to special groups with tents and chairs	1,000,000	-	-	-
231	Health Services	Kathonzweni	Kathonzweni Health Centre -Construction and Equipping of Laboratory	2,200,000	2,200,000	-	2,200,000
232	Health Services	Kathonzweni	Upgrading of Mbuvo Health Centre to model health centre	2,000,000	2,000,000	-	2,000,000
233	Health Services	Kathonzweni	Construction of septic tank and waste pipe installation from the staff house and from the maternity wing for Kiangini Dispensary	500,000	500,000	-	500,000
234	ICT,Education and Internship	Kathonzweni	Kaiani ECDE Centre -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	3,500,000	3,500,000	-	3,500,000
235	ICT,Education and Internship	Kathonzweni	Issuance of bursaries		3,000,000	-	3,000,000
236	ICT,Education and Internship	Kathonzweni	Equipping of Kiangini ICT Centre	1,500,000	1,500,000	-	1,500,000
237	ICT,Education and Internship	Kathonzweni	Kathonzweni CTTI – Construction of pit latrine Toilets		980,000	-	980,000
238	ICT,Education and Internship	Kathonzweni	Ngomano ECDE - Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		523,196	-	523,196
239	ICT,Education and Internship	Kathonzweni	Construction of Kiangini Youth Empowerment center. – Construction of ICT Hub/Computer lab/Resource center		131,431	-	131,431
240	ICT,Education and Internship	Kathonzweni	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000	-	-	-
241	Lands	Kathonzweni	Desilting of Londokwe earth dam under climate change (Fuel)--Climate change fund	2,000,000	2,000,000	-	2,000,000
242	Lands	Kathonzweni	Fuel for desilting of Londokwe dam using county machinery		1,418,520	-	1,418,520
243	Lands	Kathonzweni	Fuel for desilting of Londokwe dam using county machinery		500,000	-	500,000
244	Trade	Kathonzweni	Construction of a public toilet at Kavumbu Market		500,000	-	500,000
245	Transport	Kathonzweni	Opening,grading and road structures of Londokwe- Mbuvo Nzau- Munathi- Syethe- Kwa Mbalya- Kyunyu- Ebeneza- Kwa Ngomoli- Kwa Kavisi-Kateiko- Mwisu- Itumbule- Kasayani-Kyemole road(Machine Hire)	3,000,000	3,000,000	-	3,000,000
246	Transport	Kathonzweni	Gravelling, Culverts,gabions and drifts at Kathonzweni –Kathamboni spill way	3,000,000	3,000,000	-	3,000,000
247	Transport	Kathonzweni	Installation and rehabilitation of market lights at Kiteei, Mbuvo Nzau, Kavumbu and Kiluluini markets	1,100,000	1,100,000	-	1,100,000
248	Transport	Kathonzweni	Fuel for routine maintenance of Kathonzweni ward access roads	500,000	500,000	-	500,000
249	Water	Kathonzweni	Kwa Mbila Water Project - Installation of new HDPE(3") pipeline from elevated tank to Mbuvo Health Centre to Katangini(Ngomano) and pipeline extension from Kwa Mbili and relocation of Tank to Milute & two water kiosks to Kyunyu and fencing the solar area	4,000,000	3,868,000	-	3,868,000
250	Water	Kathonzweni	Maintenance and fueling of ward backhoe and desilting small communal dams using the same machine		3,138,700	-	3,138,700
251	Water	Kathonzweni	Construction of a new sump for Kikuu- Kwa Kavisi water project and rehabilitation of raising main		2,000,000	-	2,000,000
252	Water	Kathonzweni	Makutano Water Project - Drilling and test pumping of new borehole	1,500,000	1,500,000	-	1,500,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
253	Water	Kathonzweni	Distribution of Kwa Ng'ondu borehole from Kateiko to Kwa Kavisi Market	2,000,000	-	-	-
254	Water	Kathonzweni	Backhoe fueling - Fueling and maintenance of the ward backhoe	1,500,000	-	-	-
255	Gender	Kathonzweni	PWD Mapping, Registration and Census		28,500	-	28,500
256	Health Services	Kathonzweni	Upgrading Kathonzweni Health Center.		685,414	-	685,414
		Kathonzweni Total		39,000,000	45,849,437	-	45,849,437
257	Agriculture	Kee	Establish Satellite Fertilizer Depot at Kee- equipping with computer, pallets, staffing and Provide Soil testing services at the facility	500,000	500,000	-	500,000
258	Agriculture	Kee	Ward based SACCO		340,511	-	340,511
259	Finance	Kee	Ward fuel for Maintenance and repair of critical ward infrastructure	1,000,000	1,000,000	-	1,000,000
260	Gender	Kee	Tents and chairs- For SHGs	1,600,000	1,600,000	-	1,600,000
261	Gender	Kee	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
262	Gender	Kee	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
263	Gender	Kee	Youth Empowerment Programme-Issuance of Driving licenses		500,000	-	500,000
264	Gender	Kee	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	-	300,000
265	Gender	Kee	Ujuzi TekeTeke		114,290	-	114,290
266	Gender	Kee	Youth Empowerment Programme	500,000	-	-	-
267	Health Services	Kee	Construction of Kivani staff quarters	2,000,000	3,222,450	-	3,222,450
268	Health Services	Kee	Renovation of Ngiluni Dispensary	1,500,000	1,500,000	-	1,500,000
269	Health Services	Kee	Kasunguni Dispensary-fencing and construction of an incinerator	1,500,000	1,500,000	-	1,500,000
270	Health Services	Kee	Upgrading of Mutulani dispensary with ash pit, incinerator, laboratory equipping and staff quarters		1,347,992	-	1,347,992
271	Health Services	Kee	Upgrading of Mutulani Dispensary-		1,313,911	-	1,313,911
272	Health Services	Kee	Solarization of Kee Model Health Centre (Back-up)		400,000	-	400,000
273	ICT,Education and Internship	Kee	Kasunguni ECDE Centre -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000	4,300,000	-	4,300,000
274	ICT,Education and Internship	Kee	Kivai ECDE Centre -Construction of ECDE classroom	2,300,000	2,300,000	-	2,300,000
275	ICT,Education and Internship	Kee	Fencing of Kyanduya CTTI	1,500,000	1,500,000	-	1,500,000
276	ICT,Education and Internship	Kee	Construction of toilet at Kivaku ECDE and water harvesting	800,000	800,000	-	800,000
277	ICT,Education and Internship	Kee	Bursaries - Bursary allocation – Application, Vetting, award and distribution	3,500,000	-	-	-
278	Lands	Kee	Mbooni – Kee Municipality		1,000,000	-	1,000,000
279	Trade	Kee	Construction of Kola Sanitation block (shelved) and water storage	1,600,000	1,600,000	-	1,600,000
280	Transport	Kee	Solar market lighting	2,100,000	-	2,100,000	2,100,000
281	Transport	Kee	Drainage structures on roads	2,000,000	2,000,000	-	2,000,000
282	Transport	Kee	Machine hire (wet rate)-Shovel MTF, Opening of roads		1,500,000	-	1,500,000
283	Transport	Kee	Machine hire (wet rate)-Grader MTF, Grading of roads		1,000,000	-	1,000,000
284	Transport	Kee	Construction of drainage structures at Kitandi-Muusini-Kakisya-Munyuni-Nguluni Road		1,000,000	-	1,000,000
285	Transport	Kee	Road improvement programme-Fuel		850,000	-	850,000
286	Transport	Kee	Installation of street lights in markets		764,976	-	764,976
287	Transport	Kee	Road improvement Programme		2,100,000	(2,100,000)	-
288	Transport	Kee	Machine hire, Opening and grading of roads	3,000,000	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
289	Water	Kee	Rehabilitation of dams(Kivaku, Ndumani, Imilini and Kikonde earth dams)		5,628,000	(239,541)	5,388,459
290	Water	Kee	Ngiitini borehole Solarization and distribution - Solarization, elevated storage tank and distribution of the water to Kivani clusters (Ngiitini, Kyuluni and Kyangungi villages) each village served by a water kiosk	4,000,000	4,000,000	-	4,000,000
291	Water	Kee	Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embankment wall		3,158,154	-	3,158,154
292	Water	Kee	Kyamyatu earth dam-Desilting of Kyamyatu earth dam			2,954,636	2,954,636
293	Water	Kee	Kithuni Borehole – Equipping and Distribution - Equipping with solar pumping system and Distribution of water to Kithuni dispensary and Kithuni shopping centre and mavuu village with 2No Water Kiosks	1,500,000	1,500,000	-	1,500,000
294	Water	Kee	Distribution of Kyandumbi water - Distribution of Kyandumbi water to Mavia Meu and Makongo		1,868,000	(432,958)	1,435,042
295	Water	Kee	Water improvement programmes	2,300,000	3,328,199	(2,642,749)	685,450
296	Water	Kee	Miradi kwa Jamii(MKJ) (Sand dams/drifts labour at Kiliani and Iiani)		500,000	-	500,000
297	Water	Kee	In-house machines for rehabilitation of Kawenini earth dam in Mavia Meu			432,958	432,958
298	Water	Kee	Flashing and solarization of Kyandumbi borehole		72,346	(72,346)	-
299	Agriculture	Kee	Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other farm inputs		889,112	-	889,112
300	Gender	Kee	PWD Mapping, Registration and Census		498,500	-	498,500
301	Health Services	Kee	Upgrading of health facilities in Kee Ward		55,665	-	55,665
302	ICT,Education and Internship	Kee	Issuance of bursaries		3,500,000	-	3,500,000
303	ICT,Education and Internship	Kee	Nguluni ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		234,898	-	234,898
304	Lands	Kee	Rehabilitation of gulleys and road bush clearing and drainage		500,000	-	500,000
		Kee Total		39,000,000	61,287,004	-	61,287,004
305	Gender	Kiimakui/Kalanzoni	Purchase of tents for 6 CBOs(Deborah, Kalanzoni, Mbondoni, Ulu, Kavuko and Kathungu)	1,500,000	1,500,000	-	1,500,000
306	Gender	Kiimakui/Kalanzoni	Leveling of Kiu primary ground and public toilet		1,038,100	-	1,038,100
307	Gender	Kiimakui/Kalanzoni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals (support of Kshs. 400,000 to ASU team playing Division 1 for purchase of 2 pairs of uniform, soccer boots, 20 balls and fuel)		700,000	-	700,000
308	Gender	Kiimakui/Kalanzoni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
309	Gender	Kiimakui/Kalanzoni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals (support of Kshs. 400,000 to ASU team playing Division 1 for purchase of 2 pairs of uniform, soccer boots, 20 balls and fuel)	1,000,000	300,000	-	300,000
310	Health Services	Kiimakui/Kalanzoni	Ulu dispensary (construction of a L-shaped dispensary) - Dispensary infrastructural requirements (construction of consultation room, reception, pharmacy, store, observation and sterilization room). Sanitary infrastructure - construction of latrine, septic tank, soak pit, placenta pit, ash pit and burning chamber.		340,040	-	340,040
311	Health Services	Kiimakui/Kalanzoni	Renovation of Ngiini dispensary - Re-roofing, repair of wall cracks, tiling, painting and ceiling	1,500,000	1,500,000	(1,477,500)	22,500
312	ICT,Education and Internship	Kiimakui/Kalanzoni	Issuance of bursaries		2,000,000	-	2,000,000
313	ICT,Education and Internship	Kiimakui/Kalanzoni	Kwa Kea primary ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		127,964	-	127,964
314	ICT,Education and Internship	Kiimakui/Kalanzoni	Kwa Ndeke ECDE - Construction of double classroom with an office and store	3,600,000	3,600,000	-	3,600,000
315	ICT,Education and Internship	Kiimakui/Kalanzoni	Construction of Mwanyani ECDE	3,600,000	3,600,000	-	3,600,000
316	ICT,Education and Internship	Kiimakui/Kalanzoni	Kisse ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		3,500,000	-	3,500,000
317	ICT,Education and Internship	Kiimakui/Kalanzoni	Bursaries -Bursary allocation – Application, Vetting, award and distribution	2,000,000	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
318	Lands	Kiimakiu/Kalanzoni	Land Survey and issuance of title deeds		36,781	-	36,781
319	Trade	Kiimakiu/Kalanzoni	Construction of Ulu public toilet	1,000,000	1,000,000	-	1,000,000
320	Trade	Kiimakiu/Kalanzoni	Construction of Public toilet at Kwa DC	1,000,000	1,000,000	-	1,000,000
321	Trade	Kiimakiu/Kalanzoni	Construction of Mavivye public toilet	1,000,000	1,000,000	-	1,000,000
322	Trade	Kiimakiu/Kalanzoni	Construction of Kiu market public toilet	1,000,000	1,000,000	-	1,000,000
323	Trade	Kiimakiu/Kalanzoni	Construction of public toilet at Ngiini Playground		53,859	-	53,859
324	Trade	Kiimakiu/Kalanzoni	Construction of a public toilet at Marwa Market		52,929	-	52,929
325	Transport	Kiimakiu/Kalanzoni	Kwa Kavesa drift & Culvert, heavy grading and murraming and drainage works from Ngiini-Kalanzoni - Yaitha and rehabilitation and construction of gabions at Kwa Malonga - Mulumini road		7,383,212	-	7,383,212
326	Transport	Kiimakiu/Kalanzoni	Grading and drainage of Ngaamba - Masaa - Marwa road (machine for hire)		3,920,000	-	3,920,000
327	Transport	Kiimakiu/Kalanzoni	Routine maintenance of KiimaKiu/Kalanzoni ward access roads(Machine Hire)	3,000,000	3,782,995	-	3,782,995
328	Transport	Kiimakiu/Kalanzoni	Opening, grading, murraming, installation structures and drainage of Tuvilani-Kiongwani Girls-Kavuko-Kwawala-Rubis Petrol Station Road	3,100,000	3,100,000	-	3,100,000
329	Transport	Kiimakiu/Kalanzoni	Fuel for Maintenance of Ngiini-kwa Mohamed-uini primary-kwa kala-lake oil- Kalanzoni road-kwa Muthusi-Kwa Atumia-Mbondoni Road.	1,500,000	1,500,000	-	1,500,000
330	Water	Kiimakiu/Kalanzoni	Kasalama borehole water distribution - Equipping, rising main rehabilitation, and construction of 8km pipeline with upto 4no. Kiosks (kiosks at demiu, Kautandini, Kwa Dc and Upeponi. Part of the funds, Kshs. 250,000 be spent for purchase of 10,000L plastic water tank, concrete base, shed and piping at Marwa market..)	6,700,000	6,700,000	-	6,700,000
331	Water	Kiimakiu/Kalanzoni	Katatu dam –desilting by using – county machines		3,882,480	-	3,882,480
332	Water	Kiimakiu/Kalanzoni	Desilting of Kwa Loa Earth dam	3,500,000	3,500,000	-	3,500,000
333	Water	Kiimakiu/Kalanzoni	Drilling of a borehole (using County machinery) at Kwawala and construction of two Water Kiosks at Kwawala and Kwa Kingee		3,500,000	-	3,500,000
334	Water	Kiimakiu/Kalanzoni	Kwa Ngumu Borehole-Repair		307,405	-	307,405
335	Water	Kiimakiu/Kalanzoni	Kaangi water project distribution. - Installation of a 4km distribution pipeline from Kaangi borehole to Kwa Wala primary school tank, and upto 2no. community kiosks	3,500,000	-	-	-
		Kiimakiu/Kalanzoni Total		39,000,000	60,425,764	(1,477,500)	58,948,264
336	Agriculture	Kikumbulyu North	Matching grant to the Ward Agricultural SACCO		500,000	-	500,000
337	Gender	Kikumbulyu North	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
338	Gender	Kikumbulyu North	Sports and Youth development- Ujuzi teketeke		700,000	-	700,000
339	Gender	Kikumbulyu North	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
340	Gender	Kikumbulyu North	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	-	300,000
341	Gender	Kikumbulyu North	Sports and Youth development- Ujuzi teketeke	1,000,000	300,000	-	300,000
342	Gender	Kikumbulyu North	Social Groups Development; Purchase of tents and Plastic Chairs		-	18,900	18,900
343	Gender	Kikumbulyu North	PWD Mapping, Registration and Census		498,500	-	498,500
344	Gender	Kikumbulyu North	Youth empowerment programme		19,580	-	19,580
345	Health Services	Kikumbulyu North	Health implants to ward	200,000	1,335,460	-	1,335,460
346	Health Services	Kikumbulyu North	Kisayani health centre wards	5,000,000	6,000,000	(5,910,000)	90,000
347	Health Services	Kikumbulyu North	Medical bills and surgical implants		383,444	-	383,444
348	Health Services	Kikumbulyu North	Medical bills and surgical implants		42,610	-	42,610
349	ICT,Education and Internship	Kikumbulyu North	Ithumula ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No.	4,300,000	4,300,000	-	4,300,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting				
350	ICT,Education and Internship	Kikumbulyu North	Bursaries -Bursary allocation – Application , Vetting, award and distribution	5,000,000	-	-	-
351	ICT,Education and Internship	Kikumbulyu North	Issuance of bursaries		5,000,000	-	5,000,000
352	ICT,Education and Internship	Kikumbulyu North	Construction of Mukononi ECDE Construction of 2 classrooms, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		3,430,000	-	3,430,000
353	ICT,Education and Internship	Kikumbulyu North	Katilamuni ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		210,632	-	210,632
354	ICT,Education and Internship	Kikumbulyu North	Kyaani ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		107,028	-	107,028
355	ICT,Education and Internship	Kikumbulyu North	Kiaoni ECDE Construction of one classroom		84,392	-	84,392
356	ICT,Education and Internship	Kikumbulyu North	Issuance of bursaries (Payment of Ward Bursary Committee)		43,000	-	43,000
357	Transport	Kikumbulyu North	Machine hire	7,000,000	7,000,000	-	7,000,000
358	Transport	Kikumbulyu North	Construction of Muangeni drift	5,000,000	5,000,000	-	5,000,000
359	Transport	Kikumbulyu North	Kiaoni flood light	2,000,000	2,000,000	-	2,000,000
360	Transport	Kikumbulyu North	Kisayani street light	2,000,000	2,000,000	-	2,000,000
361	Transport	Kikumbulyu North	Kathyaka Flood lights	2,000,000	2,000,000	-	2,000,000
362	Transport	Kikumbulyu North	Street lighting for main stage to Kisayani Health centre		980,000	-	980,000
363	Water	Kikumbulyu North	Kilisa water tank reservoir.	2,000,000	2,000,000	-	2,000,000
364	Water	Kikumbulyu North	Silanga borehole - desalination and chlorination, Connection to KIBMAWASCO	2,000,000	-	-	-
365	Water	Kikumbulyu North	Construction of Kathyaka Masonry tank/ under KIBMAWASCO		4,320,000	-	4,320,000
366	Water	Kikumbulyu North	Athi-tunguni water project- Construction of pipeline from treatment plant to Tunguni, construction of storage tank at Tunguni and distribution		2,900,000	-	2,900,000
367	Water	Kikumbulyu North	Pipeline extension to Kiaoni market (KIBMAWASCO)		1,000,000	-	1,000,000
368	Water	Kikumbulyu North	Service line rehabilitation Milu-KIMAWASCO		355,100	-	355,100
		Kikumbulyu North Total		39,000,000	54,009,746	(5,891,100)	48,118,646
369	Agriculture	Kikumbulyu South	Goat Value Chain Development		1,580,162	-	1,580,162
370	County Attorney	Kikumbulyu South	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000	-	-	-
371	Finance	Kikumbulyu South	Maintenance and repair of critical ward infrastructure	1,000,000	-	-	-
372	Gender	Kikumbulyu South	Support to Bodaboda (Purchase of motorbikes for Bodaboda)	1,500,000	2,500,000	-	2,500,000
373	Gender	Kikumbulyu South	Support to Groups with Gas cylinders	2,000,000	2,000,000	-	2,000,000
374	Gender	Kikumbulyu South	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals 1.4 and ujuzi teketeke 600k		1,200,000	600,000	1,800,000
375	Gender	Kikumbulyu South	Plastic chairs for FBOs	1,500,000	1,500,000	-	1,500,000
376	Gender	Kikumbulyu South	Youth empowerment		1,000,000	-	1,000,000
377	Gender	Kikumbulyu South	Support to elderly		500,000	-	500,000
378	Gender	Kikumbulyu South	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals 1.4 and ujuzi teketeke 600k	2,000,000	800,000	(600,000)	200,000
379	Gender	Kikumbulyu South	Support to Groups- catering Kshs. 500,000 and Tents and Chairs Kshs. 500,000		1,000,000	(1,000,000)	-
380	Gender	Kikumbulyu South	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	-	-	-
381	Health Services	Kikumbulyu South	Kalungu dispensary -Construction of Staff quarters and upgrading		3,920,000	-	3,920,000
382	Health Services	Kikumbulyu South	Fence Kyanginywa and electricity	1,500,000	1,500,000	-	1,500,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
383	Health Services	Kikumbulyu South	Implants and hospital bills	1,000,000	1,297,800	-	1,297,800
384	Health Services	Kikumbulyu South	Upgrading of Mikuyuni Dispensary – Wiring, water connection and construction of waste management facility	1,000,000	1,000,000	-	1,000,000
385	Health Services	Kikumbulyu South	Construction of PWD Empowered structures at Kalulini Health centre		946,563	-	946,563
386	Health Services	Kikumbulyu South	Upgrading of Kasemeini and Kyakinywa Dispensaries -incinerators	500,000	500,000	-	500,000
387	Health Services	Kikumbulyu South	Medical bills and surgical implants		66,302	-	66,302
388	Health Services	Kikumbulyu South	Lab and maternity Equipping Of mbuinza dispensary		30,000	-	30,000
389	ICT,Education and Internship	Kikumbulyu South	Issuance of bursaries		4,950,000	-	4,950,000
390	ICT,Education and Internship	Kikumbulyu South	Issuance of bursaries (Payment of Ward Bursary Committee)		50,000	-	50,000
391	ICT,Education and Internship	Kikumbulyu South	Bursaries -Bursary allocation – Application , Vetting, award and distribution	5,000,000	-	-	-
392	Lands	Kikumbulyu South	Survey and planning Koya/Maanda market		500,000	-	500,000
393	Lands	Kikumbulyu South	Draining system along Kibwezi town		278,240	(278,240)	-
394	Transport	Kikumbulyu South	opening of and upgrading of Kwa power, Kwa Solomon, Kasarani, Mikuyuni Secondary, Kyanzili Kavete Wayani Road		5,878,400	-	5,878,400
395	Transport	Kikumbulyu South	Upgrading and Murraming of Kangesu -- Ithambaumme – Kwa Nzinga – GFF – Mutokwe ECDE road -Murraming and construction of drainage structures – Drifts and gabions	5,000,000	5,000,000	-	5,000,000
396	Transport	Kikumbulyu South	Routine maintenance of Kikumbulyu South ward access roads	3,000,000	3,000,000	-	3,000,000
397	Transport	Kikumbulyu South	REREC matching grant (AIC Mbeetwani and surrounding villages)	2,000,000	2,000,000	-	2,000,000
398	Transport	Kikumbulyu South	Kwakitavu road structures	1,000,000	1,000,000	-	1,000,000
399	Transport	Kikumbulyu South	Kibwezi-BPP Streetlights	1,000,000	1,000,000	-	1,000,000
400	Transport	Kikumbulyu South	Market solar light rehabilitation programme(Siembeni, Mbui Nzau, Kyanginywa, Mikuyuni)		588,000	-	588,000
401	Water	Kikumbulyu South	Rehabilitation and distribution of Kithokoosyo Water Project – Rehabilitation of existing line and construction of treatment facility – distribution line to Kwa Muindi, junction line from Kwa Agnes to Kyanginywa and construction of water kiosk	6,000,000	5,566,035	-	5,566,035
402	Water	Kikumbulyu South	Extension of KIMAWASCO to Miamba 8 - distribution line to Miamba and rehabilitation of 1no.water kiosk		1,000,000	-	1,000,000
403	Water	Kikumbulyu South	Ilingoni pipeline extension by KIBMAWASCO		433,965	-	433,965
404	Water	Kikumbulyu South	Extension of KIMAWASCO from GFF to Miamba 8 - distribution line from GFF to Miamba and rehabilitation of 2no. water kiosks	2,500,000	-	-	-
405	Gender	Kikumbulyu South	Youth Empowerment and sports development		42,254	-	42,254
		Kikumbulyu South Total		39,000,000	52,627,721	(1,278,240)	51,349,481
406	Gender	Kikumini/Muvau	PWD Mapping, Registration and Census		28,500	-	28,500
407	Gender	Kikumini/Muvau	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
408	Gender	Kikumini/Muvau	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
409	Gender	Kikumini/Muvau	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	-	300,000
410	Health Services	Kikumini/Muvau	Kikumini Model health center		4,585,142	-	4,585,142
411	Health Services	Kikumini/Muvau	Kambi Mawe Dispensary		979,389	-	979,389
412	Health Services	Kikumini/Muvau	Mumbuni Health Center		70,021	-	70,021
413	ICT,Education and Internship	Kikumini/Muvau	Construction of Kithoni ECDE centre	2,500,000	2,500,000	-	2,500,000
414	ICT,Education and Internship	Kikumini/Muvau	Construction of Makueni CTTI Dormitory	2,500,000	2,500,000	(2,500,000)	-
415	ICT,Education and Internship	Kikumini/Muvau	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000	-	-	-
416	ICT,Education and Internship	Kikumini/Muvau	Issuance of bursaries		3,000,000	-	3,000,000
417	ICT,Education and Internship	Kikumini/Muvau	Kimumo ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank),		1,960,000	-	1,960,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			lockable cabinet, lockable wooden table and arm chair)				
418	ICT,Education and Internship	Kikumini/Muvau	Construction of Kambi Mawe ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		62,602	-	62,602
419	ICT,Education and Internship	Kikumini/Muvau	Ndukuma ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		21,609	-	21,609
420	Lands	Kikumini/Muvau	Demarcation and conservation of riparian land within Ndukuma		174,913	(174,913)	0
421	Lands	Kikumini/Muvau	Climate Change initiative		444,250	-	444,250
422	Transport	Kikumini/Muvau	Routine maintenance of Muvau/Kikumini ward access roads (Machine Hire)MTF		5,500,000	-	5,500,000
423	Transport	Kikumini/Muvau	Road Structures	4,000,000	4,000,000	-	4,000,000
424	Transport	Kikumini/Muvau	Opening of access roads - MTF	4,000,000	3,500,000	-	3,500,000
425	Transport	Kikumini/Muvau	Ngomeni key wall and murraming		500,000	-	500,000
426	Transport	Kikumini/Muvau	Routine maintenance of Muvau/Kikumini ward access roads (Machine Hire)	5,500,000	-	-	-
427	Transport	Kikumini/Muvau	Road improvements(Hire of machinery)		4,701,770	-	4,701,770
428	Transport	Kikumini/Muvau	Kwa Kateli Drift		2,940,000	-	2,940,000
429	Transport	Kikumini/Muvau	Kwa Mulinge drift		1,470,000	-	1,470,000
430	Water	Kikumini/Muvau	Construction of Thwake Sand Dam		9,172,000	-	9,172,000
431	Water	Kikumini/Muvau	Kikumini Borehole - Solarization, elevation tank, Rehabilitation of pipeline from source to Kona Baridi, Kari, Central and Kikumini Market.	5,500,000	5,500,000	-	5,500,000
432	Water	Kikumini/Muvau	Mutemwa Borehole - Equipping, fencing and distribution	5,500,000	5,500,000	-	5,500,000
433	Water	Kikumini/Muvau	Kwa Muia Earth Dam - desilting.	3,000,000	3,000,000	-	3,000,000
434	Water	Kikumini/Muvau	Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – Kathiani market		1,921,355	-	1,921,355
435	Water	Kikumini/Muvau	Kwa Mwenga Borehole - Installation of Pumping unit, Flashing	1,000,000	1,000,000	-	1,000,000
436	Water	Kikumini/Muvau	Distribution of Water from Itaa Borehole to Kwa Kiviku	1,000,000	1,000,000	-	1,000,000
		Kikumini/Muvau Total		39,000,000	67,531,551	(2,674,913)	64,856,638
437	Agriculture	Kilungu	Purchase of certified maize seeds – DK 8031 and Duma 43	5,000,000	5,000,000	-	5,000,000
438	Gender	Kilungu	Support to Groups – Purchase of 15 (100-seater) Tents and Chairs	3,000,000	3,000,000	-	3,000,000
439	Gender	Kilungu	Youth empowerment(Training and licensing of Bodaboda Riders and car driving)	1,400,000	1,400,000	-	1,400,000
440	Gender	Kilungu	Ligi Mashinani		600,000	-	600,000
441	Gender	Kilungu	PWD Mapping, Registration and Census		497,500	-	497,500
442	Gender	Kilungu	Levelling of Kyale playground	600,000	-	-	-
443	Health Services	Kilungu	Kyanganda Dispensary – Fencing, solarization and water connectivity		1,884,003	-	1,884,003
444	Health Services	Kilungu	Mutungu Health centre - Medical Bills for the needy cases and PWDs	500,000	500,000	-	500,000
445	Health Services	Kilungu	Kyanganda Health Facility – construction of staff quarters	1,000,000	1,000,000	(985,000)	15,000
446	ICT,Education and Internship	Kilungu	Muthethe ECDE – Construction of two classrooms with an office, 3-door pit latrine with urinal, electrical works, shelving to the stores, 2 lockable metallic cabinets, 2 wooden desks, 2 wooden arm chairs, water harvesting goods (10,000 ltrs water tank and base), 40 kiddy chairs and 20 kiddy tables, play equipment 4 piece set (double swing, slide, climbing frame, and double see-saw) display soft board and branding, publicity and signwriting	3,500,000	3,500,000	-	3,500,000
447	ICT,Education and Internship	Kilungu	Kyakituku ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		292,845	-	292,845
448	ICT,Education and Internship	Kilungu	Kyakathungu ECDE		70,000	-	70,000
449	ICT,Education and Internship	Kilungu	Mutanda ECDEConstruction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		70,000	-	70,000
450	ICT,Education and Internship	Kilungu	Bursaries – allocation of bursaries – application, Vetting, award, and distribution – (each applicant to receive KShs. 2,000)	5,000,000	-	-	-
451	Transport	Kilungu	Opening access roads, Heavy grading, compacting, drainage system installation (drifts, culverts, gabions), murraming of Kwa Muloki-Kwa Esther-Kwa Kamusyi, AIC Nunguni-	4,600,000	4,600,000	-	4,600,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			Mutungu Hospital-Kwa Ebenezer-Kwa PK-Kwa Ndeke-Mwanyani Kisyulya-Kiumoni-Kithembe GFBC-Kwa Josia Mwangangi				
452	Transport	Kilungu	Kithangathini – Kisyani – Nduu Sunday school road – concrete works	4,000,000	4,000,000	-	4,000,000
453	Transport	Kilungu	Muthethe Road – ABC Church Kalongo- opening of Muthethe Primary road to Kyakathungu Primary - grading, culverts, murraming, slabbing and gabions	3,900,000	3,900,000	-	3,900,000
454	Transport	Kilungu	Road improvement – fuel/Machine hire		3,757,610	-	3,757,610
455	Transport	Kilungu	Kituiuni Junction – Mutanda primary (culverts, grading, spot murraming and spot slabs)		2,897,720	-	2,897,720
456	Transport	Kilungu	Kitituni – Nyaani Road – construction of gabions	1,500,000	1,500,000	-	1,500,000
457	Transport	Kilungu	Kilungu – Kimandeni Road - construction of Gabions	1,500,000	1,500,000	-	1,500,000
458	Transport	Kilungu	Routine maintenance of Kilungu access roads(Fuel)	1,000,000	1,000,000	-	1,000,000
459	Transport	Kilungu	Kyaka drift construction		1,000,000	-	1,000,000
460	Transport	Kilungu	Routine maintenance of roads-Fuel		327,229	-	327,229
461	Transport	Kilungu	Itambani – Kyanganda Road (Culverts, grading and spot murraming)		85,644	-	85,644
462	Transport	Kilungu	Opening of Itambani - Kilisa road	500,000	500,000	(500,000)	-
463	Water	Kilungu	Ndiani water project – 2km raising main, (Utumo Umu area supply), 100cu.m masonry tank, 2km distribution line, 2No. water kiosks with tanks.	2,000,000	2,000,000	-	2,000,000
464	Water	Kilungu	Ndiani Water Project – solarization, 2km distribution line with water kiosks		100,000	-	100,000
465	Water	Kilungu	Rehabilitation of Nduu Water project		37,180	-	37,180
466	Agriculture	Kilungu	Avocado Value Chain development		551,100	-	551,100
467	ICT,Education and Internship	Kilungu	Issuance of bursaries		5,000,000	-	5,000,000
468	ICT,Education and Internship	Kilungu	Mutungu ECDE Construction of 2 classroom, electrical contuity metallic cabinet wooden table and arm chair.		2,940,000	-	2,940,000
469	ICT,Education and Internship	Kilungu	Kauti CTTI Equipping		187,494	-	187,494
470	ICT,Education and Internship	Kilungu	Mutongu ECDE Construction of 2 classroom, electrical contuity metallic cabinet wooden table and arm chair.		161,122	-	161,122
		Kilungu Total		39,000,000	53,859,448	(1,485,000)	52,374,448
471	Gender	Kisau/Kiteta	Support to groups(Tents and chairs)	3,000,000	3,000,000	-	3,000,000
472	Gender	Kisau/Kiteta	Kiteta Playground	2,100,000	2,100,000	-	2,100,000
473	Gender	Kisau/Kiteta	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
474	Gender	Kisau/Kiteta	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	-	300,000
475	Gender	Kisau/Kiteta	Sports Development Program-Leveling of Iviani, Kivani and Kiteta playgrounds		-	100,899	100,899
476	Gender	Kisau/Kiteta	Construction of Ngoni Bodaboda shade		100,899	(100,899)	-
477	ICT,Education and Internship	Kisau/Kiteta	Kakuswi CTTI Construction of 2 dormitories (female and male)		6,830,000	-	6,830,000
478	ICT,Education and Internship	Kisau/Kiteta	Issuance of bursaries		3,950,000	-	3,950,000
479	ICT,Education and Internship	Kisau/Kiteta	Mulasya ECDE Construction of 2 classroom, water harvesting (5000lts tank) electrical contuity, metallic cabinet, lockable wooden table and arm chair.		3,136,000	-	3,136,000
480	ICT,Education and Internship	Kisau/Kiteta	Songeni ECDE Construction of 2 classroom, water harvesting (5000lts tank) electrical contuity, metallic cabinet, lockable wooden table and arm chair.		238,950	-	238,950
481	ICT,Education and Internship	Kisau/Kiteta	Ngaa ECDE Construction of 2 classrooms, office, store and water tanks (5000ltrs)		161,122	-	161,122
482	ICT,Education and Internship	Kisau/Kiteta	Construction of Kyooni ECDE	3,200,000	3,200,000	-	3,200,000
483	ICT,Education and Internship	Kisau/Kiteta	Construction of Muluti ECDE	3,200,000	3,200,000	-	3,200,000
484	ICT,Education and Internship	Kisau/Kiteta	Kalimani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		463,534	-	463,534
485	ICT,Education and Internship	Kisau/Kiteta	Issuance of bursaries (Payment of Ward Bursary Committee)		50,000	-	50,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
486	ICT,Education and Internship	Kisau/Kiteta	Bursaries -Bursary allocation – Application, Vetting, award and distribution	4,000,000	-	-	-
487	Trade	Kisau/Kiteta	Cottage industry support for Kingongi-Mivuko women group		700,000	-	700,000
488	Transport	Kisau/Kiteta	Routine maintenance of Kisau/Kiteta ward access roads(Machine Hire-MTF)	5,000,000	5,000,000	-	5,000,000
489	Transport	Kisau/Kiteta	Road opening (Machine Hire-MTF)	5,000,000	5,000,000	-	5,000,000
490	Transport	Kisau/Kiteta	Floodlights at Mbiiani ,Nthungoni,Katungoli, Kwa Kulomba and Kavutini Markets	3,000,000	3,000,000	-	3,000,000
491	Water	Kisau/Kiteta	Ndumanu earth dam	3,000,000	3,000,000	-	3,000,000
492	Water	Kisau/Kiteta	Kithongo borehole	2,500,000	2,500,000	-	2,500,000
493	Water	Kisau/Kiteta	Lungu borehole	1,500,000	2,500,000	-	2,500,000
494	Water	Kisau/Kiteta	Syumbe borehole	2,500,000	1,845,240	-	1,845,240
495	Water	Kisau/Kiteta	Water improvement in Kiamani and Kyome market(tank and accessories), Kyala self-help group/ Sinai self-help group/Mulunga self-help group (generator and pipes)		807,629	-	807,629
496	Water	Kisau/Kiteta	Lungu Borehole		637,068	-	637,068
		Kisau/Kiteta Total		39,000,000	52,420,442	-	52,420,442
497	Agriculture	Kithungo/Kitundu	Utangwa Coffee Factory, rehabilitation of infrastructure and establishment of coffee nursery	3,000,000	3,000,000	-	3,000,000
498	Agriculture	Kithungo/Kitundu	Irrigated farming development through Survey, design and construction of a hybrid water weir and drift at Kathambalani.		6,390,000	17	6,390,017
499	Agriculture	Kithungo/Kitundu	procurement of Fuel and Lubricant in the Department of Agriculture		909,000	-	909,000
500	Agriculture	Kithungo/Kitundu	Relocation of Hay Stands		26,000	(26,000)	-
501	County Attorney	Kithungo/Kitundu	Sensitization and support to land succession -Legal statutory charges and fees,gazettelement, filing, sensitization, collection of data and document perfection.	500,000	500,000	-	500,000
502	Gender	Kithungo/Kitundu	Support to registered groups(Tents and Chairs)-Witiko wa Uvuu SHG,Uvunguo wa Kilyungi SHG, Ivuso ya Kaliani SHG and Wenda Ukooka Ititu SHG,Kiia United SHG,Wendo wa Linga SHG	1,500,000	1,500,000	-	1,500,000
503	Gender	Kithungo/Kitundu	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
504	Gender	Kithungo/Kitundu	PWD support-Assistive Devices - Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
505	Gender	Kithungo/Kitundu	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	-	300,000
506	Gender	Kithungo/Kitundu	Youth empowerment programme		900,000	(557,600)	342,400
507	Gender	Kithungo/Kitundu	Levelling of Kusyongali playground		-	114,554	114,554
508	Gender	Kithungo/Kitundu	Levelling of Kusyongali playground		114,554	(114,554)	-
509	Health Services	Kithungo/Kitundu	Ngai Health Centre -Equipping maternity wing, upgrading septic tank, additional staff, electricity connectivity	4,000,000	4,000,000	-	4,000,000
510	ICT,Education and Internship	Kithungo/Kitundu	Construction of Ngaani ECDE Class	2,000,000	2,000,000	-	2,000,000
511	ICT,Education and Internship	Kithungo/Kitundu	Bursaries -Bursary allocation – Application, Vetting, award and distribution	3,000,000	-	-	-
512	ICT,Education and Internship	Kithungo/Kitundu	Issuance of bursaries		3,000,000	-	3,000,000
513	ICT,Education and Internship	Kithungo/Kitundu	Nzueni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		375,946	-	375,946
514	Trade	Kithungo/Kitundu	Construction of sanitation block at Kitundu market and Kilyungi Market	2,000,000	2,000,000	-	2,000,000
515	Transport	Kithungo/Kitundu	Survey, Road opening and widening and Murraming of Kwa Titus-Aic Mbiuni-kwa Iwalkanga Road	4,000,000	4,000,000	-	4,000,000
516	Transport	Kithungo/Kitundu	Opening and grading, Construction of culverts and gabions and Murraming of Kitundu-Mwea-Kalala-Ititu-Ngai Health Centre Road	4,000,000	4,000,000	-	4,000,000
517	Transport	Kithungo/Kitundu	Installation of floodlights at Kyanziki, Katumani, Munyeetani and Muumani markets	3,000,000	3,000,000	-	3,000,000
518	Transport	Kithungo/Kitundu	Routine maintenance of Kithungo/Kitundu ward access roads(Hire of graders)	2,000,000	2,000,000	-	2,000,000
519	Transport	Kithungo/Kitundu	Kwa Nzulu-Ndandini-Kyevutula-Munyeetani(Culverts and grading)	2,000,000	2,000,000	-	2,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
520	Transport	Kithungo/Kitundu	Kilyungi hybrid high mast floodlight		76,347	-	76,347
521	Water	Kithungo/Kitundu	Kiumi Water Project - Rehabilitation of Kitundu –Kilyungi pipeline and extension to water distribution network to ithembo. construction of 1No. water kiosk at ithembo. market to be served is Kilyungi and Ithemboni shopping centre and 2No.schools (Kilyungi secondary school and Kilyungi primary school). Replacement of water storage tank at for Kiumbuni water kiosk.	3,500,000	3,500,000	-	3,500,000
522	Water	Kithungo/Kitundu	Kyamuta Water Project - Construction of gravity mains to Kyambwika ECDE, Construction of 3No. water kiosks at Kyambwika , Kakuyuni market and Kyamuata market and extension to Kyamuata primary school and Kyamuata market	3,000,000	3,000,000	-	3,000,000
		Kithungo/Kitundu Total		39,000,000	47,791,847	(583,583)	47,208,264
523	Agriculture	Kitise/Kithuki	Kikome Irrigation scheme		7,000,000	-	7,000,000
524	Agriculture	Kitise/Kithuki	Operationalization of Kikome Irrigation Scheme (stalled project)		4,590,323	-	4,590,323
525	Agriculture	Kitise/Kithuki	Training of young Agripreneurs	500,000	500,000	-	500,000
526	County Attorney	Kitise/Kithuki	Sensitization and support to land succession - Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000	700,000	-	700,000
527	Gender	Kitise/Kithuki	PWD Mapping, Registration and Census		30,500	-	30,500
528	Gender	Kitise/Kithuki	Rehabilitation of Kitise Market public dias	1,000,000	1,000,000	-	1,000,000
529	Gender	Kitise/Kithuki	Construction of public dias (Jukwaa) at Kitise Market		1,000,000	-	1,000,000
530	Gender	Kitise/Kithuki	Youth Empowerment- Ujuzi Teketeke	1,000,000	800,000	-	800,000
531	Gender	Kitise/Kithuki	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
532	Gender	Kitise/Kithuki	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
533	Gender	Kitise/Kithuki	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	-	300,000
534	Gender	Kitise/Kithuki	Youth Empowerment- Ujuzi Teketeke		200,000	-	200,000
535	Health Services	Kitise/Kithuki	Medical Bills and Implants		300,000	-	300,000
536	Health Services	Kitise/Kithuki	Kithuki health centre		1,584,790	(1,584,790)	-
537	ICT,Education and Internship	Kitise/Kithuki	Issuance of bursaries		4,000,000	-	4,000,000
538	ICT,Education and Internship	Kitise/Kithuki	Yi Nthungu CTTI – Construction of a boys' dormitory.		1,960,000	-	1,960,000
539	ICT,Education and Internship	Kitise/Kithuki	Ngunguuni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical continuity metallic cabinet wooden table and arm chair.		142,696	-	142,696
540	ICT,Education and Internship	Kitise/Kithuki	Bursaries -Bursary allocation – Application , Vetting, award and distribution	4,000,000	-	-	-
541	Lands	Kitise/Kithuki	Construction of 2 sand dams at Kwa Maundu,Musauu Ndati to Londokwe River -Climate change fund	2,000,000	2,000,000	-	2,000,000
542	Transport	Kitise/Kithuki	Construction of kwa Kalelo - Winzeni drift		4,000,000	-	4,000,000
543	Transport	Kitise/Kithuki	Installation of road structures and culverts - Mbata - Mayuu - Manza - Ngunguuni - Athiani road		4,000,000	-	4,000,000
544	Transport	Kitise/Kithuki	Construction of road structures (Culverts and Drifts)		499,188	-	499,188
545	Transport	Kitise/Kithuki	REREC matching grand (for Kitise and Kithuki sub wards)		224,515	-	224,515
546	Transport	Kitise/Kithuki	Road Improvement program – Machine hire		105,836	-	105,836
547	Transport	Kitise/Kithuki	Light grading & drainage works of Kiambani-Kiuuku-Kithuki-Matheani-Kitise road (Hire of Machines-MTF)	3,500,000	4,000,000	-	4,000,000
548	Transport	Kitise/Kithuki	Opening & Grading of Athiani-Kithayoni-Mwania-Kwa Nzula-Kwa Kimasyu-Kikome- Kwa Nyaa Road (machine hire)	3,000,000	3,000,000	-	3,000,000
549	Transport	Kitise/Kithuki	Installation of floodlights in markets (Mayuu, Kwa Nyaa, Kithayoni, Katangini, Mwakini ,Nzouni, Winzeni, Kingangi, Rehabilitation - Ngunguuni, Yinthungu, Kyase, Mwanja)		3,000,000	-	3,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
550	Transport	Kitise/Kithuki	Opening of Matheani kwa Nyaa road		2,430,180	-	2,430,180
551	Transport	Kitise/Kithuki	Construction of Key Wall at Londokwe along Nzouni- Manza Road	2,000,000	2,000,000	-	2,000,000
552	Transport	Kitise/Kithuki	Construction of Key Wall at Londokwe along Matheani -Kwa Nyaa Road	2,000,000	2,000,000	-	2,000,000
553	Transport	Kitise/Kithuki	Construction of high mast floodlight at Yinthungu market	2,000,000	2,000,000	-	2,000,000
554	Transport	Kitise/Kithuki	Opening and grading of Kalembu- Mulango road through kwa kavilu		1,942,980	-	1,942,980
555	Transport	Kitise/Kithuki	Fuel for Routine maintenance of Kitise ward access roads	1,500,000	1,000,000	-	1,000,000
556	Transport	Kitise/Kithuki	Rehabilitation of 4 solar floodlights	1,000,000	1,000,000	-	1,000,000
557	Transport	Kitise/Kithuki	Installation of flood lights at Matheani market		500,000	-	500,000
558	Transport	Kitise/Kithuki	Opening & Grading of Athiani-Kithaayoni-Mwania-Kwa Nzula-Kwa Kimasyu-Kikome- Kwa Nyaa Road (machine hire)		500,000	-	500,000
559	Transport	Kitise/Kithuki	Installation of floodlights in markets	3,000,000	-	-	-
560	Water	Kitise/Kithuki	Kwa Mbila earth dam -Distribution from Kiambani to Kiuuku	1,500,000	1,500,000	-	1,500,000
561	Water	Kitise/Kithuki	Kimundi water project - Repair of pipeline, provision of water tanks and solar repairs replacement	1,500,000	1,500,000	-	1,500,000
562	Water	Kitise/Kithuki	Athi Matheani Kithuki water project - Rehabilitation of Athi Matheani Kithuki water project for irrigation (Feasibility study)	750,000	750,000	-	750,000
563	Water	Kitise/Kithuki	Athi Mwanja water project - Distribution of Athi Mwanja water project for irrigation(Feasibility study)	750,000	750,000	-	750,000
564	Water	Kitise/Kithuki	Kwanyaa borehole - Purchase and installation of motor	500,000	500,000	-	500,000
565	Water	Kitise/Kithuki	Mukameni B Borehole - Purchase and installation of motor	500,000	500,000	-	500,000
566	Water	Kitise/Kithuki	Repair of Kwa Kaivu Borehole		150,000	-	150,000
567	Water	Kitise/Kithuki	Kitise water project - Upgrading of 3" rising main	1,000,000	4,000,000	(4,000,000)	-
568	Water	Kitise/Kithuki	Kitise water project - Electrification through REREC	3,000,000	-	-	-
569	Water	Kitise/Kithuki	Mwanja borehole - Purchase and installation of motor	500,000	-	-	-
		Kitise/Kithuki Total		39,000,000	69,161,008	(5,584,790)	63,576,218
570	Agriculture	Makindu	Establish Satellite Fertilizer Depot	500,000	-	-	-
571	Gender	Makindu	PWD Mapping, Registration, and Census		498,500	-	498,500
572	Gender	Makindu	Sports and Youth development program-Youth, Talent and infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		400,000	-	400,000
573	Gender	Makindu	Sports and Youth development program-Youth, Talent and infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	500,000	100,000	-	100,000
574	Gender	Makindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke		-	77,000	77,000
575	Gender	Makindu	Kalie/Miangeni pitch purchase completion and bush clearing		730,172	(730,172)	-
576	Gender	Makindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke		379,000	(379,000)	-
577	Health Services	Makindu	Hospital bills and implants	1,000,000	1,000,000	1,000,000	2,000,000
578	Health Services	Makindu	Installation of fence and chain link at Kiboko dispensary.	1,500,000	1,500,000	-	1,500,000
579	Health Services	Makindu	Upgrading of Kamboo Health Centre-Face-lifting and construction of maternity	1,400,000	1,400,000	(1,379,000)	21,000
580	Health Services	Makindu	Medical cards (NHIF and Makueni Care Card)	1,000,000	1,000,000	(1,000,000)	-
581	ICT,Education and Internship	Makindu	Issuance of bursaries		7,000,000	-	7,000,000
582	ICT,Education and Internship	Makindu	Kai ECDE-1 no. ECDE Classroom with an office; Electrical Works; Shelving to the stores; 1No. Wooden Desk; 1No.Wooden Arm Chair; 20 No. Kiddy chairs and 10. No. Kiddy tables; Play equipment 2-piece set (double swing, slide, climbing frame and double see-saw); Displays of Pin board, White Board &Mark Pens and Branding, Publicity and Signwriting	1,800,000	2,400,000	-	2,400,000
583	ICT,Education and Internship	Makindu	Upgrading of Kisingo CTTI-Construction of one workshop	2,000,000	2,000,000	(2,000,000)	-
584	ICT,Education and Internship	Makindu	Bursary-Bursary allocation -Application, vetting, award and distribution	7,000,000	-	-	-
585	ICT,Education and Internship	Makindu	Construction of Kanaani ECDE-1 no. ECDE Classrooms with an office; Electrical Works;	1,800,000	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4-piece set (double swing, slide, climbing frame and double see-saw); Displays of Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting				
586	Lands	Makindu	Beaconing and issuance of title deeds.	2,000,000	4,000,000	-	4,000,000
587	Lands	Makindu	Planting and tree growing at critically degraded ecosystems		595,740	(595,740)	-
588	Transport	Makindu	Routine maintenance of Makindu ward access roads, Opening , grading and murraming of all access roads around Kiambani schools and Kwa Kimongo Muoki Area, Makindu Stock Yard - Mulilii Market, Skygo-St. Mathew-Airstrip-Airstrip centre to Kwa Kimuyu church, Kwa Ngala road at Yinzau (covering of kwa Ngala pit), Murraming of 3KM Nthia - Mbiuni road and Kwa Kijana-Kavatini-Syusyani to Yiani.	3,500,000	3,500,000	-	3,500,000
589	Transport	Makindu	Installation of three phase electrification and a transformer (to be placed Kwa Kimuyu Church) for Ziwani, Kiuni, Yiani and Katheka Kai Villages, enroute, Skygo Petrol station, Kwa Mavuti, Kwa Simon Muthiani Junction to Kwa Kimuyu church.	3,000,000	3,000,000	-	3,000,000
590	Transport	Makindu	Roads improvement programme(Fuel)		500,000	-	500,000
591	Transport	Makindu	Installation of Culverts and raising Usungu/Yiuma Mavui drift, 2M high.	4,000,000	1,650,000	(1,650,000)	-
592	Transport	Makindu	Lorry Park behind Nairobi stage, from Kiambani Primary school junction - Mumbe Hardware - Kwa Tom Welding to Kitui Sacco Junction.	500,000	500,000	(500,000)	-
593	Transport	Makindu	Murraming, structures and a drift of Kiboko underpass Muoni-Ngaka-Kalii-Kavatini-Yimwaa-Masalani-Kisingo road	2,000,000	-	-	-
594	Water	Makindu	Athi Tunguni water project- Additional funding to facilitate implementation to scope		8,820,000	-	8,820,000
595	Water	Makindu	Excavation of Syengoni earth dam	3,000,000	3,000,000	-	3,000,000
596	Water	Makindu	Installation of Kanaani water project pump of a 20m3/h three-phase and extension of 1.6 km to Ikoyo		1,300,000	450,000	1,750,000
597	Water	Makindu	Kiboko Twaandu water project KPLC bill payment		700,000	-	700,000
598	Water	Makindu	Water (Repair pipes Kiboko under pass. KPLC Power payment of Kiboko Twaandu. Kisingo Bore hole- installation of new pump)		1,100,000	(450,000)	650,000
599	Water	Makindu	Kwa Mbuli borehole- diagnosis, installation of a bigger pump, addition of solar and connection of water to nearby tanks.	500,000	500,000	-	500,000
600	Water	Makindu	Kalii earth dam-Rehabilitation		2,940,000	(2,940,000)	-
601	Water	Makindu	Kanaani Water Project-Equipping with solar and pump to serve an existing network	2,000,000	-	-	-
602	Gender	Makindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke		24,000	-	24,000
		Makindu Total		39,000,000	50,537,412	(10,096,912)	40,440,500
603	Gender	Masongaleni	Purchase of Tents	2,000,000	2,000,000	-	2,000,000
604	Gender	Masongaleni	Sports and Youth development Programme - Tournament Model-payment of referees, purchase of playing balls, facilitation of scouts, exposure expenses and other associated expenses and Choir completion		1,050,000	-	1,050,000
605	Gender	Masongaleni	Sports and Youth development Programme - Tournament Model-payment of referees, purchase of playing balls, facilitation of scouts, exposure expenses and other associated expenses and Choir completion	1,500,000	450,000	-	450,000
606	Gender	Masongaleni	Youth empowerment & Sports Development programme(One Car wash Machine-and 4 pool tables at 400,000-Sports Development-Ligi Mashinani-Cash Awards Ksh.200,000 and Ksh.100,000 for Supa Cup facilitation)		400,000	-	400,000
607	Gender	Masongaleni	Purchase of blankets-Heavy duty		115,608	-	115,608
608	Gender	Masongaleni	Social Groups development programme		-	16,380	16,380
609	Health Services	Masongaleni	Masimbani Dispensary - Upgrading: Maternity Block with septic tank and equipping	4,800,000	4,800,000	-	4,800,000
610	Health Services	Masongaleni	Upgrading Kithyululu Model Health Centre		1,775,636	-	1,775,636
611	Health Services	Masongaleni	Medical Bills	500,000	500,000	-	500,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
612	Health Services	Masongaleni	Yikivuthi Dispensary -Tiling and Fencing	1,500,000	1,500,000	(1,477,500)	22,500
613	ICT,Education and Internship	Masongaleni	Issuance of bursaries		3,000,000	-	3,000,000
614	ICT,Education and Internship	Masongaleni	Yikita ECDE - Yikita ECDE Construction of a Classroom (One classroom and electrical contuity)	1,500,000	1,500,000	-	1,500,000
615	ICT,Education and Internship	Masongaleni	Ulilanzi ECDE - (One classroom and electrical contuity)		59,240	-	59,240
616	ICT,Education and Internship	Masongaleni	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000	-	-	-
617	Trade	Masongaleni	Construction of a three door latrine at Utini Market	650,000	650,000	-	650,000
618	Transport	Masongaleni	Hire of machines for road opening, grading and graveling of access roads in the Ward. 1. Grading Murraming and road structures of Ngangani, Yumbuni, Katulye, Yikita, Kasua Ngove, Yikivuthi, Utiini, Kithyululu, Wande, Mwaani Masaku Ndogo. 2. Kithiiani Ulilanzi road. 3. Rhodah Kavusya Miumoni road. 4. Wande Muangeni road. 5. KARI, Florah Wambua, Kwa Muema, Makongeni roads.	7,000,000	7,000,000	-	7,000,000
619	Transport	Masongaleni	REREC Matching Grant-Mitamboni Village in Mukaange Sub Ward and Miangeni/ Maluini Villages in Kyumani Sub Ward and Ngangani Village	4,000,000	4,000,000	-	4,000,000
620	Transport	Masongaleni	Installation of Solar Market lights at Munyenze, Kithiiani, Kithyululu and Kyanguli Markets	1,400,000	1,400,000	-	1,400,000
621	Transport	Masongaleni	Construction of culverts along Ngangani, Yumbuni, Katulye, Yikita, Kasuangove, Yikivuthi, Utiini, Kithyululu, Wande, mwaani Masaku Ndogo.	1,000,000	1,000,000	-	1,000,000
622	Transport	Masongaleni	Rehabilitation as integrated lights at Yikita and Ulilanzi markets and installation of a new integrated solar light at Kiambani market.		779,708	-	779,708
623	Transport	Masongaleni	Repair of Solar market lights (integrated model) at Katulye, Masaku Ndogo and Kyumani Markets	650,000	650,000	-	650,000
624	Transport	Masongaleni	Road improvement programme (Fuel for county machinery)		490,000	-	490,000
625	Transport	Masongaleni	Road Improvement Program - Hire of Machines		56,515	-	56,515
626	Transport	Masongaleni	Solar Market Floodlights - 1M Kativani, Kavatini, Makutano, Ndauni Markets.		27,132	-	27,132
627	Water	Masongaleni	Kiambani borehole - Pipeline installation, construction of water tank and water points by KIMAWASCO	5,000,000	5,115,704	-	5,115,704
628	Water	Masongaleni	Ndauni pipeline - Rehabilitation of water pipeline and water points by KIMAWASCO	4,500,000	4,500,000	-	4,500,000
629	Water	Masongaleni	Mitonguni water pipe line by KIMAWASCO		275,047	-	275,047
630	Gender	Masongaleni	PWD Mapping, Registration, and Census		396,900	-	396,900
631	Health Services	Masongaleni	Medical bills and surgical implants		29,336	-	29,336
		Masongaleni Total		39,000,000	43,520,826	(1,461,120)	42,059,706
632	Agriculture	Mavindini	Youth in Agriculture project	1,000,000	1,000,000	-	1,000,000
633	Agriculture	Mavindini	Fuel for Backhoe		500,000	-	500,000
634	Agriculture	Mavindini	Establish Satellite Fertilizer Depot at ACC office	500,000	-	-	-
635	Finance	Mavindini	Maintenance and repair of critical ward infrastructure	800,000	-	-	-
636	Gender	Mavindini	Completion Of Mavindini Play Ground- Drainage Structures And Sporting Infrastructure	2,000,000	2,000,000	-	2,000,000
637	Gender	Mavindini	Support to organized groups -Tents and Chairs.	1,500,000	1,500,000	-	1,500,000
638	Gender	Mavindini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		1,050,000	-	1,050,000
639	Gender	Mavindini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,500,000	450,000	-	450,000
640	Gender	Mavindini	Mapping, Registration and census of PWDs		300,000	-	300,000
641	Gender	Mavindini	PWD Mapping, Registration, and Census		25,500	-	25,500
642	Gender	Mavindini	Mapping, Registration and census of PWDs	300,000	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
643	Health Services	Mavindini	Upgrading of Mavindini Health center		4,312,000	-	4,312,000
644	ICT,Education and Internship	Mavindini	Methovini Ecde -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw).Display soft board and Branding, Publicity and Signwriting	4,300,000	4,300,000	-	4,300,000
645	ICT,Education and Internship	Mavindini	Construction of dormitory at Ivinga Nzia CTTI		3,430,000	-	3,430,000
646	ICT,Education and Internship	Mavindini	Issuance of bursaries		3,000,000	-	3,000,000
647	ICT,Education and Internship	Mavindini	Construction of dormitory at Mavindini CTTI		2,122,038	-	2,122,038
648	ICT,Education and Internship	Mavindini	Bursaries - Bursary allocation – Application, Vetting, award and distribution	3,000,000	-	-	-
649	Trade	Mavindini	Construction of a Public Toilet at Yemulwa Market	700,000	700,000	-	700,000
650	Transport	Mavindini	Routine maintenance of Mavindini ward access roads Opening of Feeder Roads(Machine hire-MTF)	3,900,000	3,900,000	-	3,900,000
651	Transport	Mavindini	Road improvements (Hire of machinery)		3,307,315	-	3,307,315
652	Transport	Mavindini	Maintenance and Installation Of Drainage Structures of Nzeveni-Kwa Ndungulu-Kwa JoelKwa Ndene-Catholic Church-Kwa Letu-Kwa Muthoka-Kwa Ngei Road	3,000,000	3,000,000	-	3,000,000
653	Transport	Mavindini	Opening and grading of Wito Farm-Mbavini- Kaiani-Sinai-Ctti-Nguthunu-Nditiku-Kwa Kaunda Road	3,000,000	3,000,000	-	3,000,000
654	Transport	Mavindini	Road works on Kavingoni-Nduu Ndune - Syandoo - Ngosini Road	2,500,000	2,500,000	-	2,500,000
655	Transport	Mavindini	Fuel for Grading of roads using County Machinery		800,000	-	800,000
656	Water	Mavindini	Distribution and piping of athi-mavindini water project		5,880,000	-	5,880,000
657	Water	Mavindini	Kwa Ngoka Borehole - Drilling, equipping and distribution of Kwa Ngoka borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank	6,000,000	6,000,000	(3,182,060)	2,817,940
658	Water	Mavindini	Yekanga Borehole - Drilling, equipping and distribution of Yekanga borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank	5,000,000	5,051,900	(3,123,760)	1,928,140
659	Water	Mavindini	Water improvement programme		992,168	267,287	1,259,455
660	Water	Mavindini	Kiimani Borehole – Drilling and Equipping		302,287	(267,287)	35,000
		Mavindini Total		39,000,000	59,423,208	(6,305,820)	53,117,388
661	Agriculture	Mbitini	Issuance of certified Maize seeds only, DK 8031	4,000,000	4,000,000	-	4,000,000
662	County Attorney	Mbitini	Sensitization and support to land succession - Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	800,000	-	-	-
663	Emali-Sultan Hamud Municipality	Mbitini	Purchase of grader for Municipality	4,000,000	-	-	-
664	Gender	Mbitini	Mbeletu playground -Levelling and protection works	4,000,000	4,000,000	-	4,000,000
665	Gender	Mbitini	Purchase of chairs and Tents	4,000,000	3,000,000	-	3,000,000
666	Gender	Mbitini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		1,050,000	-	1,050,000
667	Gender	Mbitini	Purchase of PA System		1,000,000	-	1,000,000
668	Gender	Mbitini	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
669	Gender	Mbitini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,500,000	450,000	-	450,000
670	Health Services	Mbitini	Fencing of Mutyambua Health Center	1,000,000	1,000,000	-	1,000,000
671	Health Services	Mbitini	Mbenuu health center -Renovation of the facility	2,000,000	2,000,000	(2,000,000)	-
672	ICT,Education and Internship	Mbitini	Ngoto ECDE -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double seesaw); Display soft Pin board, White	3,600,000	3,600,000	-	3,600,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			Board & Mark-Pens and ; Branding, Publicity and Signwriting				
673	ICT,Education and Internship	Mbitini	Kavuthu ECDE - 2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	3,600,000	3,600,000	-	3,600,000
674	ICT,Education and Internship	Mbitini	Yuuni ECDE Construction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks		1,781,305	-	1,781,305
675	ICT,Education and Internship	Mbitini	Muambwani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		192,092	-	192,092
676	ICT,Education and Internship	Mbitini	Issuance of bursaries(Payment of Ward bursary Committee)		43,000	-	43,000
677	ICT,Education and Internship	Mbitini	Bursaries -Bursary allocation – Application , Vetting, award and distribution	4,000,000	-	-	-
678	Lands	Mbitini	Rehabilitation of Kwa Ngwili/Ndilo gulley		3,642,828	-	3,642,828
679	Transport	Mbitini	Mbulutini drift- Construction of a drift		7,650,000	-	7,650,000
680	Transport	Mbitini	opening of roads and hire of machinery		2,905,950	-	2,905,950
681	Transport	Mbitini	Installation of high mast floodlight at Mutyambua market	2,000,000	2,000,000	-	2,000,000
682	Transport	Mbitini	Opening of roads Kithumani – Muamani road		2,000,000	-	2,000,000
683	Transport	Mbitini	Road improvement (MTF)		1,446,336	-	1,446,336
684	Transport	Mbitini	Road Improvement (Fuel)	1,000,000	1,000,000	-	1,000,000
685	Transport	Mbitini	Road maintenance – (Fuel)		986,944	-	986,944
686	Transport	Mbitini	Kwa Kitei Drift		111,988	-	111,988
687	Water	Mbitini	Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project		3,716,770	-	3,716,770
688	Water	Mbitini	Distribution of Ilengeni water - Feasibility survey, survey and design, construction of distribution pipeline to Masue, Construction of water kiosk, installation of 10,000 m3 plastic tank	3,000,000	3,000,000	-	3,000,000
689	Water	Mbitini	Ilengeni water project(Ilengeni- Ngoto - kwouthuku pumping system, storage and distribution .)		2,072,176	-	2,072,176
690	Water	Mbitini	Mbuthani water sump repair and extension to Kwa Mavoo		1,000,000	-	1,000,000
691	Water	Mbitini	Mbuthani water sump extension		500,000	-	500,000
692	ICT,Education and Internship	Mbitini	Issuance of bursaries		4,000,000	-	4,000,000
693	ICT,Education and Internship	Mbitini	Kyumbuni ECDE- Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		126,178	-	126,178
694	ICT,Education and Internship	Mbitini	Installation of tanks and gutters at Masokani CTTI and Kithumani		75,860	-	75,860
		Mbitini Total		39,000,000	62,451,427	(2,000,000)	60,451,427
695	Agriculture	Mbooni	Revitalize Kikima dairy cooperative and Provision of AI services	2,000,000	2,000,000	-	2,000,000
696	Agriculture	Mbooni	Agriculture Development Programme		1,295,100	-	1,295,100
697	Agriculture	Mbooni	Supply of certified seeds (maize & beans)	1,000,000	2,021,700	(1,021,700)	1,000,000
698	Agriculture	Mbooni	Operationalization of Kikima Dairy Processing Plant		52,278	(52,278)	-
699	Finance	Mbooni	Maintenance and repair of critical ward infrastructure	1,000,000	-	-	-
700	Gender	Mbooni	Installation of high mast floodlight at Kyangoma Playground		2,000,000	-	2,000,000
701	Gender	Mbooni	Support to organized groups: water harvesting tanks from path poverty Kenya.		1,000,000	-	1,000,000
702	Gender	Mbooni	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		770,000	-	770,000
703	Gender	Mbooni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
704	Gender	Mbooni	Sports development programme and leveling of Kyangoma stadium		465,590	-	465,590
705	Gender	Mbooni	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,100,000	330,000	-	330,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
706	Gender	Mbooni	Rehabilitation of Kyangoma Playground(Stone Pitching, Podium and Toilets)	2,000,000	-	-	-
707	Gender	Mbooni	Support to organized groups. Water harvesting tanks to path to poverty Kenya	1,000,000	-	-	-
708	ICT,Education and Internship	Mbooni	Yatwa ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,400,000	4,400,000	-	4,400,000
709	ICT,Education and Internship	Mbooni	Issuance of bursaries		2,000,000	-	2,000,000
710	ICT,Education and Internship	Mbooni	Bursaries-Bursary allocation – Application, Vetting, award and distribution	2,000,000	-	-	-
711	Lands	Mbooni	Kyaavua Village Land Clinic, Mapping and titling	1,000,000	1,000,000	-	1,000,000
712	Lands	Mbooni	Mbooni – Kee Municipality		1,000,000	-	1,000,000
713	Lands	Mbooni	Conservation of KWA KITHUE wetland		199,000	-	199,000
714	Transport	Mbooni	Installation of street lights phase 2 around Kikima market to mukonde stretch, Construction of market perimeter fencing, Construction of concrete box covered drainage channels and Cabro paving of the market	12,000,000	12,000,000	-	12,000,000
715	Transport	Mbooni	Routine maintenance of Mbooni ward access roads Allocate funds for Opening of feeder roads, Spot murraming, Installation of culverts and drifts and Routine Road maintenance Kikima market Improvement programme	4,000,000	4,000,000	-	4,000,000
716	Transport	Mbooni	Opening of New roads	3,000,000	3,000,000	(1,000,000)	2,000,000
717	Transport	Mbooni	Kikima town and Markets improvement programme			2,000,000	2,000,000
718	Transport	Mbooni	Fuel for murraming and grading of Kikima Town Roads using County Machinery		1,000,000	(1,000,000)	-
719	Water	Mbooni	Ndueni Earth Dam Rehabilitation and distribution to kwa Nduu(Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga and Nzeveni AIC church)		4,900,000	-	4,900,000
720	Water	Mbooni	Kyambui Water Project-Construction of masonry tank at Misakwani and distribution of water to Mutwii, Ngungu ,Umu Villages and Kyuu coffee Factory	4,000,000	4,000,000	-	4,000,000
721	Water	Mbooni	Rehabilitation of Mulima earth dam		1,905,334	-	1,905,334
722	Water	Mbooni	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village		1,904,420	-	1,904,420
723	Water	Mbooni	Mulima Water Project Pipeline Repair		376,660	-	376,660
724	Agriculture	Mbooni	Dairy farming and livestock keeping		922,440	-	922,440
725	ICT,Education and Internship	Mbooni	Construction of a dormitory at Mukaatini CTTI		2,299,261	-	2,299,261
726	Transport	Mbooni	Muisyo-Ngomeni river drift		9,211,658	(400,000)	8,811,658
727	Transport	Mbooni	Kikima market development		200,000	-	200,000
728	Gender	Mbooni	Sports Development Programme and Levelling of Kyangoma Stadium		8,400	-	8,400
		Mbooni Total		39,000,000	64,761,841	(1,473,978)	63,287,863
729	Agriculture	Mtito Andei	Green grams value chain development/gala goats		-	1,021,700	1,021,700
730	Agriculture	Mtito Andei	Provision of Gala goat	1,000,000	1,000,000	-	1,000,000
731	Gender	Mtito Andei	Support to social welfare groups tents and chairs	2,750,000	2,750,000	-	2,750,000
732	Gender	Mtito Andei	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
733	Gender	Mtito Andei	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
734	Gender	Mtito Andei	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	-	300,000
735	Health Services	Mtito Andei	Medical bills	700,000	700,000	-	700,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
736	ICT,Education and Internship	Mtito Andei	Issuance of bursaries		3,000,000	-	3,000,000
737	ICT,Education and Internship	Mtito Andei	Yindundu ECDE Class- Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw).Display soft board and Branding, Publicity and Signwriting	2,500,000	2,500,000	-	2,500,000
738	ICT,Education and Internship	Mtito Andei	Mwaani ECDE Class - Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw).Display soft board and Branding, Publicity and Signwriting	2,500,000	2,500,000	-	2,500,000
739	ICT,Education and Internship	Mtito Andei	Silanga ECDE Class - Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw).Display soft board and Branding, Publicity and Signwriting	2,500,000	2,500,000	-	2,500,000
740	ICT,Education and Internship	Mtito Andei	Miangeni ECDE - Construction of two classrooms, an office, a store, toilets and a 500 ltrs water tank		382,478	-	382,478
741	ICT,Education and Internship	Mtito Andei	Mavindini ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		103,600	-	103,600
742	ICT,Education and Internship	Mtito Andei	Kavungwa ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		69,553	-	69,553
743	ICT,Education and Internship	Mtito Andei	Ngwata CTTI Construction of a workshop		47,556	-	47,556
744	ICT,Education and Internship	Mtito Andei	Kathekani ECDE Construction of one classroom and a three door pit latrine		0	-	0
745	ICT,Education and Internship	Mtito Andei	Bursaries - Bursary allocation – Application , Vetting, award and distribution	3,000,000	-	-	-
746	Lands	Mtito Andei	Security of land tenure - Provision of title deeds for Ngai Ndethya settlement Scheme.			1,425,520	1,425,520
747	Lands	Mtito Andei	Security of land tenure - Provision of title deeds for Ngai Ndethya settlement Scheme.	2,000,000	2,000,000	(1,425,520)	574,480
748	Lands	Mtito Andei	Cleaning of the town and trenching of storm water management system.		78,932	(78,932)	-
749	Transport	Mtito Andei	Opening, Grading, Murruming, Construction of Drift, Culverts and other Road structures of Kamulalani – Kalimani – Kitengei – Kilumilo – Yindundu – Athi-Makutani – Mikomani – Kambu River- Lukenya Junction – Ilikoni- Mwaani – Misani – Kamunyu – Ngiluni – Syusyani – Iviani.	4,000,000	4,000,000	-	4,000,000
750	Transport	Mtito Andei	Hire of road maintenance equipment	3,185,000	3,185,000	-	3,185,000
751	Transport	Mtito Andei	Installation of Street lighting in Mikomani, Kilumilo and Kwa Kinyuti, Nzoila, Ngiluni, Iviani and Yindundu markets		3,000,000	-	3,000,000
752	Transport	Mtito Andei	Roads improvement programme-Hire of equipment-MTF		2,500,000	-	2,500,000
753	Transport	Mtito Andei	Hire of road maintenance equipment		1,917,764	-	1,917,764
754	Transport	Mtito Andei	Rehabilitation of market solar lights-Nthunguni, Kathekani, Darajani, Kiteng'ei and Mwakila Markets	1,065,000	1,065,000	-	1,065,000
755	Transport	Mtito Andei	Solar market flood lights at Kyusyani, Mbeetwani,Songea, Kalimani, Mavindini, Makutano, Misuuni and Kwa Kinyuti		35,678	-	35,678
756	Transport	Mtito Andei	Installation of Street lighting in Subati, Kilumilo and Kwa Kinyuti, Nzoila, Ngiluni, Iviani and Yindundu markets	3,000,000	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
757	Water	Mtito Andei	New extension of Ngai Ndethya river sump water to Nthungunu -- Construction of a tank, installation of a submersible pump, elevated tank and distribution lines.		7,417,400	-	7,417,400
758	Water	Mtito Andei	Kambu Kitengei Water Project-Construction of 2 water tanks at Kitengei and Kwa Muange		5,000,000	-	5,000,000
759	Water	Mtito Andei	Hydrological survey, drilling and test pumping at Mang'elete	1,800,000	1,800,000	-	1,800,000
760	Water	Mtito Andei	Equipment hire for desilting earth dams(Kwa Kitwa,Kwa Manza, Kwa Kasau and Victoria Earth dams)		67,000	-	67,000
761	Water	Mtito Andei	Kambu Kitengei Water Project - Rehabilitation of Pipeline Muthesya to Nzoila, Kitengei Misuuni- Kilimilo 14Kms and Rehabilitation of tanks in Kitengei, Darajani and Kilimilo., construction of water points	7,500,000	-	-	-
		Mtito Andei Total		39,000,000	49,119,961	942,768	50,062,729
762	Agriculture	Mukaa	Fruit development- Avocado and mango value chains		2,400,000	-	2,400,000
763	Agriculture	Mukaa	Distribution of certified seed (Maize and beans) adaptive to Mukaa climate	1,000,000	1,000,000	-	1,000,000
764	Agriculture	Mukaa	Avocado development Programme		141,408	-	141,408
765	Agriculture	Mukaa	Establishment of Mukaa ward tree nurseries		60,000	-	60,000
766	Gender	Mukaa	Purchase of tents and chairs to 10 groups(Aka ma Meko CBO,Uka Wone CBO,Kwa Kakue CBO,Kya Wendo Welfare,Ndwikili Welfare,Wenyeani Welfare, Kiunduani Welfare, Kamuthini Welfare,Kyathuki Welfare and Muamba wa Kithumba Welfare)	2,500,000	2,500,000	-	2,500,000
767	Gender	Mukaa	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposal		700,000	-	700,000
768	Gender	Mukaa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
769	Gender	Mukaa	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposal	1,000,000	300,000	-	300,000
770	Gender	Mukaa	Leveling of Uvete playground and construction of a toilet.		21,766	78,300	100,066
771	Health Services	Mukaa	Equipping of Mutiluni Dispensary		294,828	-	294,828
772	Health Services	Mukaa	Medical bills and surgical implants		133,000	-	133,000
773	ICT,Education and Internship	Mukaa	Issuance of bursaries		3,000,000	-	3,000,000
774	ICT,Education and Internship	Mukaa	Kwa Muatha ECDE Construction of 2 classroom, electrical contuity metallic cabinet wooden table and arm chair.		2,940,000	-	2,940,000
775	ICT,Education and Internship	Mukaa	Construction of Uthini ECDE	2,500,000	2,500,000	-	2,500,000
776	ICT,Education and Internship	Mukaa	construction of Kitaingo CTTI workshops and power connection		1,129,280	-	1,129,280
777	ICT,Education and Internship	Mukaa	Bursaries -Bursary allocation – Application, Vetting, award and distribution	3,000,000	-	-	-
778	Trade	Mukaa	Uvete market shed (Construction of worktops, compartments)	2,000,000	2,000,000	-	2,000,000
779	Trade	Mukaa	Construction of sanitation block at Kilome market	1,000,000	1,000,000	-	1,000,000
780	Transport	Mukaa	Kiongwani-Mwaani- Kitonguni- Uvete Road Murraming, grading, drainage structures	4,500,000	4,500,000	-	4,500,000
781	Transport	Mukaa	Murraming, grading, drainage structures of Kanini Kaseo-Kwa Ngumu-Mt.Carmel- Kwa Wakata road	4,000,000	4,000,000	-	4,000,000
782	Transport	Mukaa	Road improvement programme - Hire of machinery		2,965,200	-	2,965,200
783	Transport	Mukaa	Hire of machinery for Mukaa ward access roads	3,000,000	2,700,000	-	2,700,000
784	Transport	Mukaa	Road improvement		1,280,346	-	1,280,346
785	Transport	Mukaa	Heavy grading, murraming and drainage works on Mukaa-Uvete road		269,250	-	269,250
786	Transport	Mukaa	Installation of integrated solar light system (Kamuthini, Kiongwani,Kyandue, Kyangala, Mutiluni &Maiani		99,387	-	99,387
787	Water	Mukaa	Kyanzisi water project - Phase 1: Sand dam construction, 50m3 sump construction, pumping system installation, installation of 2km pipeline to Kaembeni tanks, and rehabilitation of kiosk at Kaembeni	7,000,000	7,000,000	-	7,000,000
788	Water	Mukaa	Kaketa water project - Phase 1; Sand dam wall raising, desilting, fencing, construction of a	7,000,000	7,000,000	-	7,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			50m3sump draw-off, installation of a pumping system, installation of a 2km rising main to an existing masonry tank at Kithumba, renovation of the existing masonry tank at Kithumba.				
789	Water	Mukaa	Drilling and distribution of Maiani Borehole		3,295,200	-	3,295,200
790	Water	Mukaa	Construction of Water tank at Kiongwani primary for Kwa Kakue water project		802,000	43,560	845,560
791	Water	Mukaa	Desilting and fencing of Ngomeni earth dam		265,852	-	265,852
792	Water	Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole		100,000	(43,560)	56,440
793	Water	Mukaa	Rehabilitation of Kwa Kulundu water project		792,471	(792,471)	-
794	Gender	Mukaa	PWD Mapping, Registration, and Census		474,500	-	474,500
795	Health Services	Mukaa	Upgrading of Kamuthini Dispensary(Completion of injection room and equipping of maternity)		29,542	-	29,542
		Mukaa Total		39,000,000	56,194,030	(714,171)	55,479,859
796	Emali-Sultan Hamud Municipality	Nguu/Masumba	Purchase of grader for municipality	4,000,000	-	-	-
797	Gender	Nguu/Masumba	PWD Mapping, Registration, and Census		497,500	-	497,500
798	Gender	Nguu/Masumba	Masumba playground (Fencing, shade, levelling and construction of a toilet)	3,000,000	3,000,000	-	3,000,000
799	Gender	Nguu/Masumba	Sports and Youth Development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sports fund and development of sports development proposals		1,400,000	-	1,400,000
800	Gender	Nguu/Masumba	'Youth Development through empowerment-Ujuzi teketeke'		700,000	-	700,000
801	Gender	Nguu/Masumba	Sports and Youth Development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sports fund and development of sports development proposals	2,000,000	600,000	-	600,000
802	Gender	Nguu/Masumba	PWD Support – Assistive devices	500,000	500,000	-	500,000
803	Gender	Nguu/Masumba	'Youth Development through empowerment-Ujuzi teketeke'		300,000	-	300,000
804	Gender	Nguu/Masumba	Skills Development Program for training and certification of artisans.	1,000,000	-	-	-
805	Health Services	Nguu/Masumba	Thithi Dispensary		2,706,465	-	2,706,465
806	Health Services	Nguu/Masumba	Masumba Dispensary -Rehabilitation & renovation works	2,000,000	2,000,000	-	2,000,000
807	Health Services	Nguu/Masumba	Yikivumbu Dispensary-Finishing of maternity ward	1,500,000	1,500,000	-	1,500,000
808	Health Services	Nguu/Masumba	Medical Bills	800,000	800,000	-	800,000
809	Health Services	Nguu/Masumba	Construction of Kwa ndava Dispensary		18,885	-	18,885
810	ICT,Education and Internship	Nguu/Masumba	Issuance of bursaries		6,000,000	-	6,000,000
811	ICT,Education and Internship	Nguu/Masumba	Kwa-Mukonyo ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden armchairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, play equipment 4-piece set (double swing, slide, climbing frame and double seesaw), Display soft board and Branding, Publicity and Signwriting	3,600,000	3,600,000	-	3,600,000
812	ICT,Education and Internship	Nguu/Masumba	Matutu ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks, 2No. Wooden armchairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, play equipment 4-piece set (double swing, slide, climbing frame and double seesaw), Display soft board and Branding, Publicity and Signwriting	3,600,000	3,600,000	-	3,600,000
813	ICT,Education and Internship	Nguu/Masumba	Kwa Matungu CTTI		712,400	-	712,400
814	ICT,Education and Internship	Nguu/Masumba	Kwa Matungu CTTI-Purchase of Land		300,000	-	300,000
815	ICT,Education and Internship	Nguu/Masumba	Ngongweni Primary school ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.		179,907	-	179,907
816	ICT,Education and Internship	Nguu/Masumba	Completion of Kwa Matungu classes		110,213	-	110,213
817	ICT,Education and Internship	Nguu/Masumba	Bursaries - Bursary allocation – Application, Vetting, award and distribution	6,000,000	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
818	Lands	Nguu/Masumba	Yikivumbu Survey and Titling	2,000,000	2,000,000	-	2,000,000
819	Transport	Nguu/Masumba	Roads opening across the ward(Machine Hire-MTF)	3,000,000	3,000,000	-	3,000,000
820	Transport	Nguu/Masumba	Opening grading murraming and drainage works of Makutano, kyaani Kiuaani Vololo rd	3,000,000	3,000,000	-	3,000,000
821	Transport	Nguu/Masumba	Matongoleni Culvert		2,000,000	-	2,000,000
822	Transport	Nguu/Masumba	Road Improvement, Light Grading		2,000,000	-	2,000,000
823	Transport	Nguu/Masumba	Kanyililya - Iivini road- installation of culverts		1,004,213	-	1,004,213
824	Transport	Nguu/Masumba	Survey of roads		100,000	-	100,000
825	Water	Nguu/Masumba	Drilling and casing of New Kakili Iiani borehole and Yikivumbu Iiani borehole		3,000,000	-	3,000,000
826	Water	Nguu/Masumba	Thithi borehole		80,000	-	80,000
827	Water	Nguu/Masumba	Ndovoini Borehole- Installation of a casing, pump, motor and solarization		50,000	-	50,000
828	Water	Nguu/Masumba	Kakili borehole (Mozzart) - Pump upgrading and distribution to Kwa Mutungi, Kakili market, kwa kimweli, kwa nduta, kwa Muthiani, kwa Kaloki and kwa Kimeu wa Maithya markets	3,000,000	-	-	-
		Nguu/Masumba Total		39,000,000	44,759,583	-	44,759,583
829	Agriculture	Nguumo	Goat value chain development- PWDs		950,100	-	950,100
830	Agriculture	Nguumo	Agriculture Development Programme		120,000	-	120,000
831	Agriculture	Nguumo	Subsidized farm pond Development		115,000	-	115,000
832	Gender	Nguumo	Sports and Youth development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		700,000	-	700,000
833	Gender	Nguumo	PWD Mapping, Registration, and Census		500,500	-	500,500
834	Gender	Nguumo	Sports and Youth development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	300,000	-	300,000
835	Gender	Nguumo	Gender and social services-PWD-Assistive devices, assessment and registration		140,140	-	140,140
836	Gender	Nguumo	Youth empowerment Ajira kwa vijana, ujuzi teketeke 500,000 and sports 1000000		19,220	-	19,220
837	Health Services	Nguumo	Ndovoini dispensary (Fencing, installation of a gate, electrification(drop), ceiling, and supply of a 10,000liters water tank)	3,000,000	3,000,000	-	3,000,000
838	Health Services	Nguumo	hospitals bills and implants	1,000,000	2,000,000	-	2,000,000
839	Health Services	Nguumo	Kaunguni dispensary-Maternity facilities; Ceiling; Washrooms; Laboratory upgrading and Solar system upgrading	1,000,000	-	-	-
840	ICT,Education and Internship	Nguumo	Issuance of bursaries		4,000,000	-	4,000,000
841	ICT,Education and Internship	Nguumo	Katangini ECDE Construction of a Classroom (One classroom and electrical contuity)		1,470,000	-	1,470,000
842	ICT,Education and Internship	Nguumo	Construction of 1 ECDE class at Katangini	1,000,000	1,000,000	-	1,000,000
843	ICT,Education and Internship	Nguumo	Makusu ECDE (One classroom and electrical contuity)		110,000	-	110,000
844	ICT,Education and Internship	Nguumo	Ndeini CTTI Electricity connection		64,301	-	64,301
845	ICT,Education and Internship	Nguumo	Issuance of bursaries (Payment of Ward Bursary Committee)		43,000	-	43,000
846	ICT,Education and Internship	Nguumo	Uvileni CTTI Construction of a toilet		36,011	-	36,011
847	ICT,Education and Internship	Nguumo	Bursaries-Bursary allocation–Application, Vetting, award and distribution	4,000,000	-	-	-
848	Lands	Nguumo	Survey of Muuni sub ward		695,380	(695,380)	-
849	Trade	Nguumo	Uvileni market toilet		1,000,000	-	1,000,000
850	Trade	Nguumo	Construction of a public toilet at Kiunduani market	2,000,000	2,000,000	(2,000,000)	-
851	Transport	Nguumo	Opening of the road, Road for water, Grading, culverts and drifts of Kilema-Muundani-Kwa kanyasya-Muuani Soko Muyo-Mutantheu Road	4,500,000	4,500,000	-	4,500,000
852	Transport	Nguumo	Fuel/Machine Hire for Heavy grading, spot Murraming, slab construction, installation of culverts at Ngambi ya Munzyu- Tuanga road		4,410,000	-	4,410,000
853	Transport	Nguumo	Road improvement (Fuel/Machine Hire)		4,279,470	-	4,279,470
854	Transport	Nguumo	Murraming, Culverts and drifts of Kwa Kivou Tala-kwa Kinyingi-Kaunguni-Tindima road	4,000,000	4,000,000	-	4,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
855	Transport	Nguumo	Installation of a flood light at Kiunduani market	3,000,000	3,000,000	-	3,000,000
856	Transport	Nguumo	Grading, murraming and construction of drainage system in Kiunduani market.	3,000,000	3,000,000	-	3,000,000
857	Transport	Nguumo	Opening, spot murraming and culvert installation along Kibarani-Wivia-Kiuani Road	2,500,000	2,500,000	-	2,500,000
858	Transport	Nguumo	Murraming of JCC Kaunguni-Kwa Muoka to Kwa Kivivye -3KM road.	1,500,000	1,500,000	-	1,500,000
859	Transport	Nguumo	Routine maintenance of Nguumo ward access roads-Machine Hire.	1,000,000	1,000,000	-	1,000,000
860	Water	Nguumo	Athi-Tunguni water project - Renovation of existing water tanks at Tunguni hill and Ngambi ya Myunzu,construction of raising main tank/ water supply tanks and water distribution/pipeline extension		9,506,000	-	9,506,000
861	Water	Nguumo	Mukameni Borehole Water Project- Pipeline extension from Mukameni to Kiunduani, Kwa Kaviti area to Ilatu area	6,000,000	6,000,000	-	6,000,000
862	Water	Nguumo	Athi river water project-Distribution of Athi river water project from Athi		4,900,000	-	4,900,000
863	Water	Nguumo	Athi Water project		4,900,000	-	4,900,000
864	Water	Nguumo	Desilting of Sekeleni earth dam		3,430,000	-	3,430,000
865	Water	Nguumo	Construction of water stand at Kwangala borehole (Kaunguni)	500,000	500,000	-	500,000
866	Water	Nguumo	Repair of motor for Kaunguni dispensary borehole and Kalandaleni borehole		371,200	-	371,200
		Nguumo Total		39,000,000	76,060,322	(2,695,380)	73,364,942
867	Agriculture	Nzaui/Kilili/Kalamba	Transportation of Manure (Fuel)	1,000,000	800,000	-	800,000
868	Agriculture	Nzaui/Kilili/Kalamba	Establish Satellite Fertilizer Depot(Kalamba and Matiliku)	1,000,000	-	-	-
869	Emali-Sultan Hamud Municipality	Nzaui/Kilili/Kalamba	Purchase of grader for Municipality	4,000,000	-	-	-
870	Gender	Nzaui/Kilili/Kalamba	Tents and Chairs to five groups	1,250,000	1,250,000	-	1,250,000
871	Gender	Nzaui/Kilili/Kalamba	Support to Groups-Chairs and tents (Nzaui region, catholic parish Matiliku, Ndumoni Welfare, Kikui welfare, Tuwaa Welfare, Yimwaa Welfare, New Nzaui Welfare, Kawala welfare-Nzaui, Kiluluini Welfare and Yiuma Welfare		1,250,000	-	1,250,000
872	Gender	Nzaui/Kilili/Kalamba	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		945,000	-	945,000
873	Gender	Nzaui/Kilili/Kalamba	Support to Youth Groups (Ujuzi Teketeke)		850,000	-	850,000
874	Gender	Nzaui/Kilili/Kalamba	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
875	Gender	Nzaui/Kilili/Kalamba	Support to Women Groups		500,000	-	500,000
876	Gender	Nzaui/Kilili/Kalamba	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000	405,000	-	405,000
877	Gender	Nzaui/Kilili/Kalamba	Issuance of Birth Certificates		200,000	-	200,000
878	Gender	Nzaui/Kilili/Kalamba	Purchase of two PA System (@ Kshs. 250,000.00) for AIC Regional Office and Matiliku Parish		500,000	(500,000)	-
879	Gender	Nzaui/Kilili/Kalamba	Youth Ujuzi Teketeke	1,000,000	-	-	-
880	Health Services	Nzaui/Kilili/Kalamba	Surgical Implants	1,500,000	2,000,000	-	2,000,000
881	Health Services	Nzaui/Kilili/Kalamba	Fencing of Ndumoni dispensary	1,000,000	1,000,000	-	1,000,000
882	Health Services	Nzaui/Kilili/Kalamba	Medical bills and surgical implants		543,595	-	543,595
883	Health Services	Nzaui/Kilili/Kalamba	Purchase of tanks		451,760	-	451,760

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
884	Health Services	Nzaui/Kilili/Kalamba	Matiliku Subcounty Hospital (Dental Chair, accessories and other small equipment)		46,007	-	46,007
885	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Yiuma ECDE Construction of 2 classroom, electrical contuity metallic cabinet wooden table and arm chair.		2,940,000	-	2,940,000
886	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Construction of Kwa Kalui ECDE	2,400,000	2,400,000	-	2,400,000
887	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Construction of Maatha ECDE	2,400,000	2,400,000	-	2,400,000
888	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Matiliku ECDE (One classroom with electrical contuity and lockable cabinet)		2,400,000	-	2,400,000
889	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Maumi ECDE (One classroom with electrical contuity and lockable cabinet)		2,400,000	-	2,400,000
890	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Construction of ECDE class at Kalamba Pri. Sch	1,200,000	1,200,000	-	1,200,000
891	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Construction of Kalamba ECDE (One classroom with electrical contuity and lockable cabinet)		30,000	-	30,000
892	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Bursaries -Bursary allocation – Application, Vetting, award and distribution	7,000,000	-	-	-
893	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Issuance of bursaries		7,000,000	-	7,000,000
894	Lands	Nzaui/Kilili/Kalamba	Forest conservation and awareness (Tree planting/water weirs/sand dams)		2,085,000	-	2,085,000
895	Lands	Nzaui/Kilili/Kalamba	Planting of trees -Climate change fund	700,000	700,000	-	700,000
896	Lands	Nzaui/Kilili/Kalamba	Ndumoni dispensary (purchase of land	200,000	200,000	-	200,000
897	Lands	Nzaui/Kilili/Kalamba	Mulata dispensary (purchase of land)	75,000	75,000	-	75,000
898	Transport	Nzaui/Kilili/Kalamba	Opening of road(Kshs.2.5M) and Grading of roads (Kshs.1.775M	4,275,000	4,706,086	-	4,706,086
899	Transport	Nzaui/Kilili/Kalamba	Roads improvement across the Ward.		1,969,070	-	1,969,070
900	Transport	Nzaui/Kilili/Kalamba	Rehabilitation of market lighting (Mulika Mwizi) and street lightings		200,000	-	200,000
901	Water	Nzaui/Kilili/Kalamba	Supply of water tanks to water projects – Kilinga, Kisinzi, Mwanyani and Ithimani and Yanthooko water projects and other projects		4,000,000	-	4,000,000
902	Water	Nzaui/Kilili/Kalamba	Supply of Water tanks to water projects Mandela, Kweleli, Syaolwe, Kwa Moto and Isololo water project and other projects		4,000,000	-	4,000,000
903	Water	Nzaui/Kilili/Kalamba	Kwa Koki, Kwa Kavuki and Isololo water project		1,964,795	-	1,964,795
904	Water	Nzaui/Kilili/Kalamba	Maintenance of Boreholes and waterlines		800,000	-	800,000
905	Water	Nzaui/Kilili/Kalamba	Mbiuni Borehole	500,000	500,000	-	500,000
906	Water	Nzaui/Kilili/Kalamba	Kwa Muthama Borehole		343,000	-	343,000
907	Water	Nzaui/Kilili/Kalamba	Supply of water tanks and piping for the various water projects – Kilinga, Kisinzi, Mwanyani and Ithimani and Yanthooko water projects.	4,000,000	-	-	-
908	Water	Nzaui/Kilili/Kalamba	Supply of Water tanks and distribution pipes Mandela, Kweleli, Syaolwe, Kwa Moto and Isololo water project	4,000,000	-	-	-
		Nzaui/Kilili/Kalamba Total		39,000,000	53,554,313	(500,000)	53,054,313
909	Agriculture	Thange	Purchase of Gala Goats and distribution to farmers	1,000,000	1,000,000	-	1,000,000
910	Agriculture	Thange	Matching grant to the Ward Agricultural SACCO		150,000	-	150,000
911	County Attorney	Thange	Sensitization and support to land succession - Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000	-	-	-
912	Gender	Thange	Purchase of Tents and Chairs for registered groups.	2,500,000	2,500,000	-	2,500,000
913	Gender	Thange	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		1,050,000	-	1,050,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
914	Gender	Thange	Social support-purchase of mattresses and blankets	1,000,000	1,000,000	-	1,000,000
915	Gender	Thange	Ujuzi Teketeke	1,000,000	800,000	-	800,000
916	Gender	Thange	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,500,000	450,000	-	450,000
917	Gender	Thange	Talent Development (All stars exposure)		200,000	-	200,000
918	Gender	Thange	Ujuzi Teketeke		200,000	-	200,000
919	Gender	Thange	Construction of Bodaboda Shed- Kyaani		48,050	-	48,050
920	Gender	Thange	Social Protection programme		22,775	-	22,775
921	Gender	Thange	Youth empowerment programme		12,160	-	12,160
922	Gender	Thange	Support to groups(Public address systems)	1,000,000	1,000,000	(1,000,000)	-
923	Health Services	Thange	Medical bills	500,000	900,000	-	900,000
924	Health Services	Thange	Kyaani dispensary -Construction of maternity wing	3,000,000	3,000,000	(2,955,000)	45,000
925	ICT,Education and Internship	Thange	Issuance of bursaries		3,000,000	-	3,000,000
926	ICT,Education and Internship	Thange	Thange ecde- 1No. ECDE Classrooms with an office; Electrical Works; Shelving to the stores;1No. Wooden Desks; 1No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank); Play equipment - 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table	2,100,000	2,100,000	-	2,100,000
927	ICT,Education and Internship	Thange	Kithasyu ecde and kithasyu library roofing - 1No. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 1 No. Wooden Desks; 1No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank); Play equipment -4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table	2,100,000	2,100,000	-	2,100,000
928	ICT,Education and Internship	Thange	Nzouni ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		72,179	-	72,179
929	ICT,Education and Internship	Thange	Ngokolani ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)		62,503	-	62,503
930	ICT,Education and Internship	Thange	Bursaries Bursary allocation – Application, Vetting, award and distribution	3,000,000	-	-	-
931	Lands	Thange	Surveying of Machinery and Kinyambu Mkts		71,620	-	71,620
932	Trade	Thange	Construction of toilets at Kyaani and Ngokolani	1,300,000	1,300,000	-	1,300,000
933	Transport	Thange	Culverts and Murraming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti Road	3,000,000	3,000,000	-	3,000,000
934	Transport	Thange	Heavy grading of Kikingini-Usalama- Muusini-Maikuu-kwa Malyungi-kwa Mwololo-kwa Nyaanya- ituumo-Utithi-Kalulu-kwa Muthoka- Makwata- stage Iviani	3,000,000	3,000,000	-	3,000,000
935	Transport	Thange	Opening of new roads-Hire of dozer	2,500,000	2,500,000	-	2,500,000
936	Transport	Thange	Culverts across the Ward		1,960,000	-	1,960,000
937	Transport	Thange	Kwa Kavuu- Kwa Kyulu- Ithaayoni- Kasasule- kwa Kolovoi road (Murraming)		1,901,814	-	1,901,814
938	Transport	Thange	Installation of floodlight at Matulani and rehabilitation of unworking flood lights at Masonga market, Kilungu, Machinery (Zion), Metava		1,400,000	-	1,400,000
939	Transport	Thange	Routine maintenance of Thange ward access roads	1,000,000	1,000,000	-	1,000,000
940	Transport	Thange	Murraming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti-Own machinery and installation of Culverts	1,000,000	1,000,000	-	1,000,000
941	Transport	Thange	Construction of Culverts at Kikingini-Usalama- Muusini-Maikuu-kwa Malyungi-kwa Mwololo-kwa Nyaanya- ituumo-Utithi-Kalulu-kwa Muthoka- Makwata- stage Iviani	1,000,000	1,000,000	-	1,000,000
942	Transport	Thange	Electrification of Usalama Market(Matching grant)		200,000	-	200,000
943	Transport	Thange	Grading murraming of Utithi- Kyumbi – Silanga – kwa Mailu(fuel for county machinery)		88,647	-	88,647
944	Transport	Thange	Grading and murraming kwa je – Muthungue primary - ituumo(fuel for county machinery)		80,220	-	80,220
945	Transport	Thange	Heavy grading and gravelling, of Machinery- Baptist – Makongenii – Nzavoni- Ndivuni –		29,400	-	29,400

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			Kamunyuni drift – Veneti – Muusini - Maikuu- Ituumo – Kasasule				
946	Transport	Thange	Rehabilitation of stalled lights	500,000	-	-	-
947	Water	Thange	Drilling and equipping Muthungue borehole	3,500,000	3,500,000	-	3,500,000
948	Water	Thange	Extension of Kimawasco system at Kinyambu market - Kwa Masaku Pipeline and construction of water tank	2,500,000	2,500,000	-	2,500,000
949	Water	Thange	Purchase of Motorbike for ward water officer		200,000	-	200,000
950	Water	Thange	Solarization and installation of 2-10000 Litre water tank in Kikunduku borehole		144,390	-	144,390
951	Agriculture	Thange	Livestock development		655,400	-	655,400
952	Health Services	Thange	Medical bills and surgical implants		309,870	-	309,870
		Thange Total		39,000,000	45,509,028	(3,955,000)	41,554,028
953	Agriculture	Tulimani	Development of sustainable value chains: avocado, mango, coffee, Provision of certified maize, beans seeds, Capacity building of the farmers and recruitment of Extension officers	1,000,000	1,000,000	-	1,000,000
954	Agriculture	Tulimani	Renovation and fencing of Tututha cooperative house to be a fertilizer depot-Fencing, Electric power supply and Renovation of the house	1,000,000	1,000,000	(1,000,000)	-
955	County Attorney	Tulimani	Sensitization and support to land succession Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000	1,000,000	-	1,000,000
956	Gender	Tulimani	Sports-Youth development Programme, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals		1,400,000	-	1,400,000
957	Gender	Tulimani	Youth empowerment-Licensing	1,000,000	1,000,000	-	1,000,000
958	Gender	Tulimani	Sports-Youth development Programme, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	2,000,000	600,000	-	600,000
959	Gender	Tulimani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
960	Gender	Tulimani	Birth and Death certificate registration			267,983	267,983
961	Health Services	Tulimani	Uvaani dispensary		1,404,736	-	1,404,736
962	Health Services	Tulimani	Medical bills and surgical implants		391,180	-	391,180
963	ICT,Education and Internship	Tulimani	Wambuli ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and signwriting	4,400,000	4,400,000	-	4,400,000
964	ICT,Education and Internship	Tulimani	Bursaries -Bursary allocation – Application, Vetting, award and distribution	5,000,000	-	-	-
965	Lands	Tulimani	Mbooni – Kee Municipality		1,000,000	-	1,000,000
966	Transport	Tulimani	Floodlights at Iiani market, Itetani market, Wanzauni market and Mavindu market	4,000,000	4,000,000	-	4,000,000
967	Transport	Tulimani	Ndiangu-Malaa- Kanoto Ndo, Kyanguma-Ithemboni-Mukangu- Mavindu road Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works	4,000,000	4,000,000	-	4,000,000
968	Transport	Tulimani	Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works of kwa Ithitu – Itetani – Kikumbo road	3,100,000	3,100,000	-	3,100,000
969	Transport	Tulimani	Routine maintenance of Tulimani ward access roads	1,000,000	1,000,000	-	1,000,000
970	Water	Tulimani	Ikokani water project - Rehabilitation and desilting of the intake, Distribution line to Kalawani market, Kakenge and Tututha areas, Re-design of pumping system to Mulooni and Distribution line to Mulooni and Kanoto areas. Ikokani we have Kalawani market , 4no schools Matungwa primary school, Matungwa Secondary School, Kiliku primary school, Tututha Secondary school and Tututha Primary school), 4no. water kiosks (Kalawani Market,Kiliku Primary,Kithuluni market and leva market).	7,000,000	7,000,000	(34,885)	6,965,115
971	Water	Tulimani	Extension of upper Ngwani water project Construction of storage tanks, pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of	4,000,000	4,000,000	-	4,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			water kiosks along the line. Construction of storage tanks, Pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of 6No.water kiosks (Malili market, Kamwinzi junction, Uvaani Dispensary, Kanoto shopping centre, Uvaani primary school and Uvaani secondary school) along the line.				
972	Water	Tulimani	Masyonyeki Earth dam- Construction of an earth dam, draw off and fencing		182,225	(10,225)	172,000
973	Water	Tulimani	Rehabilitation of Lower Ngwani Water Project - Rehabilitation of Pumping System		125,000	(200)	124,800
974	Water	Tulimani	Rehabilitation of Upper Ngwani Water Project - Replacement of Pump(vandalized) and Rehabilitation of Kakima Pipeline		202,213	(202,213)	-
975	ICT,Education and Internship	Tulimani	Issuance of bursaries		5,000,000	-	5,000,000
976	ICT,Education and Internship	Tulimani	construction of one door Pit latrine at Mulooni ECDE Centre		490,000	-	490,000
977	Lands	Tulimani	Feasibility study on mining		1,600,000	-	1,600,000
978	Lands	Tulimani	Feasibility study on mining		20,460	(20,460)	-
979	Transport	Tulimani	Installation of flood lights at Kalawani		1,000,000	-	1,000,000
980	Transport	Tulimani	Roads improvement programme		801,540	-	801,540
981	Gender	Tulimani	Youth empowerment programme		69,600	-	69,600
982	Gender	Tulimani	Social Groups development programme		41,340	-	41,340
		Tulimani Total		39,000,000	46,328,294	(1,000,000)	45,328,294
983	Gender	Ukia	Kwa Kamoli talent center-Construction of a modern talent center and equipping	1,500,000	1,500,000	-	1,500,000
984	Gender	Ukia	Sports and youth development programme-Youth, Talent and Infrastructure development for athletics, ball games, indoor games, establishment of sports fund and development of sports development proposal.		700,000	-	700,000
985	Gender	Ukia	PWD support-assistive Devises-support PWDs with assorted assistive devices	500,000	500,000	-	500,000
986	Gender	Ukia	Supply of 500 Chairs to Organized groups	500,000	500,000	-	500,000
987	Gender	Ukia	Sports and youth development programme-Youth, Talent and Infrastructure development for athletics, ball games, indoor games, establishment of sports fund and development of sports development proposal.	1,000,000	300,000	-	300,000
988	Health Services	Ukia	Nzouni Dispensary-Construction of staff quarters, placenta pit, ash pit, electrification and fencing	4,500,000	4,500,000	-	4,500,000
989	Health Services	Ukia	Construction of outpatient block at Kilala Dispensary		1,555,067	-	1,555,067
990	Health Services	Ukia	Kyuasini health centre		400,114	-	400,114
991	Health Services	Ukia	Construction of male wards and theatre at Mukuyuni sub county hospital		3,880,000	(3,880,000)	-
992	Health Services	Ukia	Nthangu dispensary-Purchase of a land and upgrading to a health center	1,000,000	1,000,000	(1,000,000)	-
993	ICT,Education and Internship	Ukia	Kisyungii ECDE-Construction of one class, toilet, an office,10,000L water tank and renovation of the existing class.	3,300,000	3,300,000	-	3,300,000
994	ICT,Education and Internship	Ukia	Construction of workshop and equipping at Ukaatuni CTTI		1,743,332	-	1,743,332
995	ICT,Education and Internship	Ukia	Bursaries-bursary allocation Application Vetting, award and distribution	4,000,000	-	-	-
996	Lands	Ukia	Survey of access roads and public lands in Ukia ward		300,000	-	300,000
997	Lands	Ukia	Purchase of land for Itangini Market		4,200,000	(4,200,000)	-
998	Transport	Ukia	Electrification across 10 villages in upper Iuani cluster	3,000,000	3,000,000	-	3,000,000
999	Transport	Ukia	Construction of concrete slab 40m long along Makuli Forest Road at Kwa Mbunga	1,800,000	1,800,000	-	1,800,000
1,000	Transport	Ukia	Installation of road structures across Kilala/Iuani	1,500,000	1,500,000	-	1,500,000
1,001	Transport	Ukia	Construction of road structures across Ukia sub ward	1,500,000	1,500,000	-	1,500,000
1,002	Transport	Ukia	Construction of concrete slab 30m long along Kavani Kituluku Dispensary Road	1,500,000	1,500,000	-	1,500,000
1,003	Transport	Ukia	Grading and Murraming of road across Kilala/Iuani - Fuel		1,500,000	-	1,500,000
1,004	Transport	Ukia	Grading and spot Murraming of road across Ukia sub ward - MTF		1,500,000	-	1,500,000
1,005	Transport	Ukia	Installation of 2 15 m concrete pole Market lights at Ikalyoni market and Kyau market	1,400,000	1,400,000	-	1,400,000
1,006	Transport	Ukia	CDD for Mutambuukoni to Kituluku road			23,504	23,504
1,007	Transport	Ukia	Road improvement -light grading		23,504	(23,504)	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
1,008	Transport	Ukia	Grading and Murraming of road across Kilala/Iuani	1,500,000	-	-	-
1,009	Transport	Ukia	Grading and Murraming of road across Ukia sub ward	1,500,000	-	-	-
1,010	Water	Ukia	Itenge water Project-Installation of 3KM 3" diameter Itenge rising main. Submersible pump, control panel, solarization,2.5Km Makongo, Kyambalasi, Kilolo rising main 2Km Nzouni rising main	5,000,000	5,000,000	-	5,000,000
1,011	Water	Ukia	Ithanze Water Project-2.5Km water distribution pipeline while connecting existing Ithanze Water kiosk	3,000,000	3,000,000	-	3,000,000
1,012	Water	Ukia	Supply of pipes and fittings for Kilala health centre and Kyambiwa water project			80,000	80,000
1,013	Water	Ukia	Water Boreholes Maintenance		80,000	(80,000)	-
1,014	Health Services	Ukia	Upgrading of Nthangu dispensary		96,643	-	96,643
1,015	ICT,Education and Internship	Ukia	Issuance of bursaries		4,000,000	-	4,000,000
1,016	ICT,Education and Internship	Ukia	Construction of Mumbuni Primary ECDE Class (One classroom and electrical contuity)		1,470,000	-	1,470,000
1,017	Lands	Ukia	Riverine conservation and restoration		100,000	-	100,000
1,018	Trade	Ukia	Ukia Junction Market-Construction of a public toilet	1,000,000	1,000,000	-	1,000,000
1,019	Gender	Ukia	Sports Development Programme kwa kamoli (utaati) talent center : leveling of ground and wash rooms		35,210	-	35,210
		Ukia Total		39,000,000	52,883,870	(9,080,000)	43,803,870
1,020	Agriculture	Wote/Nziu	Fruit Value chain development		296,000	-	296,000
1,021	County Attorney	Wote/Nziu	Sensitization and support to land succession -filing, sensitization, collection of data and document perfection.	1,000,000	1,000,000	-	1,000,000
1,022	Gender	Wote/Nziu	Sports Development Programmes			350,000	350,000
1,023	Gender	Wote/Nziu	Sports Development Programme; Nziu playground-Levelling and goal posts		1,500,000	-	1,500,000
1,024	Gender	Wote/Nziu	Sports and Youth development Programme -Youth, Talent and Infrastructure development for establishment of sport fund and development of athletics, ballgames, indoor games, sports development proposals		700,000	-	700,000
1,025	Gender	Wote/Nziu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000	500,000	-	500,000
1,026	Gender	Wote/Nziu	Sports and Youth development Programme -Youth, Talent and Infrastructure development for establishment of sport fund and development of athletics, ballgames, indoor games, sports development proposals	1,000,000	300,000	-	300,000
1,027	Gender	Wote/Nziu	Completion of Kitikyumu playground		12,332	-	12,332
1,028	Gender	Wote/Nziu	Support to organized groups including PWDs in Nziu sub-ward- tents and chairs and other equipment		350,000	(350,000)	-
1,029	Health Services	Wote/Nziu	Power backup for Nziu health centre solar and generator	1,500,000	1,500,000	(1,500,000)	-
1,030	ICT,Education and Internship	Wote/Nziu	Issuance of bursaries		3,000,000	-	3,000,000
1,031	ICT,Education and Internship	Wote/Nziu	Nziu CTTI -Construction of dormitory	4,000,000	4,000,000	(4,000,000)	-
1,032	ICT,Education and Internship	Wote/Nziu	Bursaries -Bursary allocation – Application, Vetting, award and distribution	3,000,000	-	-	-
1,033	Transport	Wote/Nziu	Surveying, Opening grading and murraming and structures of Makolongo-Kwa Juda- Kaiti-lili-Kavingo road (Machine Hire)	5,000,000	5,000,000	-	5,000,000
1,034	Transport	Wote/Nziu	Opening and grading of Mutinda- Mbalu-Kitheini Pri-Makuli-Nichodemus-Kwa Matheka road	4,000,000	4,000,000	-	4,000,000
1,035	Transport	Wote/Nziu	Road structures (Culverts, gabions and backfilling on specific roads)	4,000,000	4,000,000	-	4,000,000
1,036	Transport	Wote/Nziu	Kwa Kitingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)		3,211,116	-	3,211,116
1,037	Transport	Wote/Nziu	Routine maintenance of Wote Ward access road (Machine Hire-MTF)	3,000,000	3,000,000	-	3,000,000
1,038	Transport	Wote/Nziu	Road opening (Ndivuni- Kisemeini- Kwa Mukosi- Nziu Market) road opening and grading(Machine Hire)		2,914,240	-	2,914,240
1,039	Transport	Wote/Nziu	Construction of Muaani drift and murraming of Jones to Muaani Girls road		1,596,480	-	1,596,480
1,040	Transport	Wote/Nziu	Shimo-Kwa Maluna-Kwa Ngulue-Kamunyolo dam (Box culverts and light grading)	1,000,000	1,000,000	-	1,000,000
1,041	Water	Wote/Nziu	Kituasi Water project- Construction of 4 inch raising main to Kwa Wambua Kimeu,	10,000,000	10,000,000	-	10,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (2) ESTIMATES

No	Department	Ward	Project Name/Expenditure item	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	Variance	FY 2024/25 Supplementary Budget (2) Estimates
			solarization and electricity, installation of pump set, elevated metallic water tank (100m3).				
1,042	Water	Wote/Nziu	Distribution of Kathuma borehole		4,445,079	-	4,445,079
1,043	Water	Wote/Nziu	Kituasi water project		3,298,996	-	3,298,996
1,044	Water	Wote/Nziu	Desilting and Repair of Kauani earth dam	1,000,000	1,000,000	(1,000,000)	-
1,045	Gender	Wote/Nziu	Support to organized groups including PWDs in Nziu sub ward tents and chairs and other equipment		39,360	-	39,360
		Wote/Nziu Total		39,000,000	56,663,603	(6,500,000)	50,163,603
		Grand Total		1,170,000,000	1,635,835,469	(77,499,240)	1,558,336,229