

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE AND SOCIO-ECONOMIC PLANNING

FINANCIAL YEAR 2024/25

REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Budget Theme

Sustaining economic gains for sustainable development

DECEMBER 2024

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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EXECUTIVE SUMMARY

The preparation of the FY 2024/25 Supplementary Budget One (1) 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 FY 2024/25 supplementary budget estimates one is to appropriate the cash balances and projects carried forward from FY 2023/24, consider the underperformance of FY 2023/24 OSR normal streams, and appropriate cash balances in Health AIA accounts.

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 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 Budget for the financial year is **Kshs. 12,228,491,513** comprising of Kshs 11,243,024,522 (92 percent) allocation to the County Executive and Kshs 985,466,991 (8 percent) allocation to the County Assembly.

Recurrent Budget.

The FY 2024/25 Supplementary one total recurrent budget (personnel, operations, and maintenance) amounts to Kshs. 7,928,818,695 (65 Percent of the total budget), with a personnel budget of Kshs 5,197,972,381 (43 percent) and operations and maintenance of Kshs 2,730,846,314 (22 percent).

Development Budget.

The FY 2024/25 Development budget is Kshs. 4,299,672,819 (35 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 (1) Estimates will be funded by four main sources with a total revenue amounting to **Kshs 12,228,491,513**. The Equitable Share from the National Government is projected to be Kshs. 8,762,816,136 (72 percent), conditional allocations, loans and grants Kshs. 990,048,872 (8 percent), own source revenues amounting to Kshs. 1,471,433,323 (12 percent) and FY 2023/24 Reallocation Budget Kshs 1,004,193,182 (8 percent).

EXECUTIVE MEMBER
FINANCE & PLANNING

05 DEC 2024

Damaris Mumo Kavor
County Executive Committee Member - Finance and Socio-Economic Planning
GOVERNMENT OF MAKUENI COUNTY

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

1.0 BUDGET SUMMARY FY 2024/25 REVISED (1) ESTIMATES

1.1 FY 2024/25 Resource Basket in Million Shillings

The County Government aims to mobilize a total of Kshs 12,228,491,513 to finance sector/departmental programmes and projects in the FY 2024/25. Out of this amount, 8,762,816,136 will be from the equitable share, Kshs 990,048,872 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	8,762,816,136	72%
Conditional Allocation - other loans & grants	990,048,872	8%
Own Source Revenue - Other Sources	1,471,433,323	12%
FY 2023/24 Reallocation Budget	1,004,193,182	8%
Total Revenue 2024/25	12,228,491,513	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.

Table 2: Revenues Own Source Targets, FY 2023/24-2026/27

No.	Revenue Stream	FY 2023/24			FY 2024/25		
		Target	Q1 Performance	Performance Rate (%)	Target	Q1 Performance	Performance Rate (%)
	A) Own Sources	KShs	KShs		KShs	KShs	
1.	Advertisement & Wall Branding Fees	15,200,000	616,671	4	20,922,470	7,804,150	37
2.	Agricultural Cess Fees	14,000,000	4,902,398	35	18,000,000	5,479,087	30
3.	ASK Show Fees	2,000,000	-	0	-	-	
4.	Building Materials cess Fees	2,500,000	949,625	38	3,000,000	679,000	23
5.	Community Information Centres Fees	500,000	64,550	13	1,000,000	46,540	5
6.	Conservancy Fees	4,200,000	535,600	13	6,000,000	456,469	8
7.	Coop Audit services Fees	300,000	23,400	8	300,000	25,800	9
8.	Development Approvals Fees(all lands development fees	50,000,000	4,401,264	9	48,000,000	3,507,019	7
9.	Fines and Penalties Fees	1,000,000	287,790	29	1,000,000	789,721	79
10.	Fire certificate Fees	1,000,000	108,800	11	1,400,000	159,950	11
11.	Hire of County Facilities	500,000	131,400	26	1,000,000	998,650	100
12.	Liquor License Fees	70,000,000	4,218,801	6	70,000,000	3,555,182	5
13.	Market Entrance Fees	45,000,000	6,859,412	15	45,000,000	7,121,575	16
14.	Motor Vehicle./Cycle Reg. Fees	2,500,000	297,500	12	3,500,000	162,500	5

1.0 BUDGET SUMMARY FY 2024/25 REVISED (1) ESTIMATES

1.1 FY 2024/25 Resource Basket in Million Shillings

The County Government aims to mobilize a total of Kshs 12,228,491,513 to finance sector/departmental programmes and projects in the FY 2024/25. Out of this amount, 8,762,816,136 will be from the equitable share, Kshs 990,048,872 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	8,762,816,136	72%
Conditional Allocation - other loans & grants	990,048,872	8%
Own Source Revenue - Other Sources	1,471,433,323	12%
FY 2023/24 Reallocation Budget	1,004,193,182	8%
Total Revenue 2024/25	12,228,491,513	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.

Table 2: Revenues Own Source Targets, FY 2023/24-2026/27

No.	Revenue Stream	FY 2023/24			FY 2024/25		
		Target	Q1 Performance	Performance Rate (%)	Target	Q1 Performance	Performance Rate (%)
	A) Own Sources	KShs	KShs		KShs	KShs	
1.	Advertisement & Wall Branding Fees	15,200,000	616,671	4	20,922,470	7,804,150	37
2.	Agricultural Cess Fees	14,000,000	4,902,398	35	18,000,000	5,479,087	30
3.	ASK Show Fees	2,000,000	-	0	-	-	
4.	Building Materials cess Fees	2,500,000	949,625	38	3,000,000	679,000	23
5.	Community Information Centres Fees	500,000	64,550	13	1,000,000	46,540	5
6.	Conservancy Fees	4,200,000	535,600	13	6,000,000	456,469	8
7.	Coop Audit services Fees	300,000	23,400	8	300,000	25,800	9
8.	Development Approvals Fees(all lands development fees	50,000,000	4,401,264	9	48,000,000	3,507,019	7
9.	Fines and Penalties Fees	1,000,000	287,790	29	1,000,000	789,721	79
10.	Fire certificate Fees	1,000,000	108,800	11	1,400,000	159,950	11
11.	Hire of County Facilities	500,000	131,400	26	1,000,000	998,650	100
12.	Liquor License Fees	70,000,000	4,218,801	6	70,000,000	3,555,182	5
13.	Market Entrance Fees	45,000,000	6,859,412	15	45,000,000	7,121,575	16
14.	Motor Vehicle./Cycle Reg. Fees	2,500,000	297,500	12	3,500,000	162,500	5

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No.	Revenue Stream	FY 2023/24			FY 2024/25		
		Target	Q1 Performance	Performance Rate (%)	Target	Q1 Performance	Performance Rate (%)
	A) Own Sources	KShs	KShs		KShs	KShs	
15.	Parking Fees	32,500,000	5,449,087	17	44,000,000	8,169,620	19
16.	Plot Rates/Rent Fees & other dues	149,500,000	4,539,116	3	196,855,153	6,182,100	3
17.	Renewal Fees(Kiosks)	5,000,000	370,000	7	7,000,000	511,700	7
18.	Single Business Permits /Application Fees	150,000,000	11,940,550	8	200,000,000	10,835,777	5
19.	Stall Rent Fees	3,500,000	1,418,500	41	8,700,000	1,861,800	21
20.	Stock Market Fees	8,000,000	2,372,100	30	11,000,000	2,410,152	22
21.	Stock Movement Fees	5,000,000	1,097,155	22	7,000,000	1,248,500	18
22.	Veterinary Health Fees	10,000,000	2,094,972	21	17,500,000	2,943,521	17
23.	Water & Environment Fees-Consent, NEMA mining, penalties	2,000,000	116,760	6	3,500,000	186,300	5
24.	Weights & Measures Fees	1,800,000	375,560	21	2,500,000	381,140	15
25.	Other Revenues(Direct deposits, Insurance compensation and Salary Refund)		44,000			5,031,865	
26.	Agriculture-Agricultural Training Conference Fees	2,000,000	187,690	9	3,000,000	4,474,865	149
27.	Agriculture-Mechanization Fees	2,000,000	1,028,180	51	2,000,000	10,000	1
28.	Public health Services Fees	25,000,000	2,577,551	10	36,000,000	3,409,871	9
29.	Makueni Fruit Processing Plant Fees	50,000,000	11,764,000	24	100,000,000	-	0
30.	Sand Authority Fees	35,000,000	8,798,250	25	47,000,000	11,534,309	25
	Normal Streams Sub Total	690,000,000	77,570,682	11	905,177,623	89,977,163	10
	Appropriation in Aid(AIA)						
31.	Medical Health Services Fees	200,000,000	50,401,671	25	176,430,000	75,141,054	43
32.	NHIF and Linda Mama	280,000,000	58,509,663	21	382,475,700	55,435,837	14
33.	Universal Health Care Registration Fees	30,000,000	1,573,000	5	7,350,000	852,000	12
	AIA Sub Total	510,000,000	110,484,334	22	566,255,700	131,428,891	23
	Total Own Source Revenue	1,200,000,000	188,055,016	16	1,471,433,323	221,406,054	15

1.3 FY Revised (1) Budget Summary – By Economic Classification in Kshs

The county has allocated **Kshs 7,928,818,695 (65%)** of the total budget towards recurrent expenditure while **Kshs 4,299,672,819 (35%)** has been allocated towards development activities.

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Table 3 :Budget Summary – By Economic Classification in Kshs

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates		Variance	FY 2024/25 Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Current Expenditure	7,852,750,171	7,473,752,895	652,835,746	418,881,989	7,928,118,694	8,318,581,817	8,734,510,908
Compensation to Employees	4,653,837,807	4,829,771,239	413,533,794	347,843,091	5,197,972,381	5,458,396,000	5,731,315,800
Use of goods and services	2,421,779,821	2,101,912,597	203,736,219	(164,637,056)	1,952,401,300	2,040,816,522	2,142,857,348
Current Transfers Govt. Agencies							
Other Recurrent	777,132,544	542,069,059	35,565,733	235,675,954	777,745,013	819,369,295	860,337,760
Capital Expenditure	3,329,584,930	3,723,690,283	168,840,134	529,337,521	4,300,372,820	4,520,565,683	4,744,718,967
Acquisition of Non-Financial Assets							
Other Development	3,329,584,930	3,723,690,283	168,840,134	529,337,521	4,300,372,820	4,520,565,683	4,744,718,967
Total Expenditure of Vote	11,182,335,101	11,197,443,178	821,675,881	948,219,510	12,228,491,513	12,839,147,500	13,479,229,875

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,

		Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) 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	Current Expenditure	302,241,077	264,000,044	2,710,943	(6,349,773)	257,650,271	270,532,785	284,059,424
	Compensation to Employees	243,802,652	224,510,531	-	-	224,510,531	235,736,058	247,522,860
	Use of goods and services	52,988,425	36,239,000	2,710,943	(6,189,260)	30,049,740	31,552,227	33,129,838
	Other Recurrent	5,450,000	3,250,513	-	(160,513)	3,090,000	3,244,500	3,406,725
	Capital Expenditure	699,186,309	261,864,071	1,823,920	94,398,093	356,262,164	374,075,272	392,779,036
	Other Development	699,186,309	261,864,071	1,823,920	94,398,093	356,262,164	374,075,272	392,779,036
	Total Expenditure of Vote	1,001,427,386	525,864,115	4,534,863	88,048,320	613,912,435	644,608,057	676,838,460
Makueni County Fruit Development and Marketing Authority	Current Expenditure	50,356,413	40,229,332	998,622	(4,674,112)	35,555,220	37,332,981	39,199,630
	Compensation to Employees	18,892,637	16,602,102	-	-	16,602,102	17,432,207	18,303,817
	Use of goods and services	24,883,776	18,918,178	868,457	(3,551,819)	15,366,359	16,134,677	16,941,410
	Other Recurrent	6,580,000	4,709,052	130,165	(1,122,293)	3,586,759	3,766,097	3,954,402

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	
	FY 2023/24	FY 2024/25						
	Capital Expenditure	58,049,729	56,499,364	-	(10,000,000)	46,499,364	48,824,332	51,265,549
	Other Development	58,049,729	56,499,364	-	(10,000,000)	46,499,364	48,824,332	51,265,549
	Total Expenditure of Vote	108,406,142	96,728,696	998,622	(14,674,112)	82,054,584	86,157,313	90,465,179
Public Participation, County administration and Special Programs	Current Expenditure	325,193,532	323,854,957	71,814,908	(15,004,897)	308,850,060	324,292,563	340,507,191
	Compensation to Employees	212,699,685	216,104,393	54,026,098	-	216,104,393	226,909,613	238,255,093
	Use of goods and services	101,722,581	94,650,564	17,788,810	(12,930,021)	81,720,543	85,806,571	90,096,899
	Other Recurrent	10,771,265	13,100,000	-	(2,074,876)	11,025,124	11,576,380	12,155,199
	Capital Expenditure	22,834,646	37,500,000	-	1,241,225	38,741,225	38,803,286	38,868,451
	Other Development	22,834,646	37,500,000	-	1,241,225	38,741,225	38,803,286	38,868,451
	Total Expenditure of Vote	348,028,178	361,354,957	71,814,908	(13,763,672)	347,591,285	363,095,849	379,375,642
Finance and Socio-Economic Planning	Current Expenditure	513,478,744	542,885,688	25,113,196	(41,641,728)	501,243,960	526,306,158	552,621,466
	Compensation to Employees	225,244,138	226,697,666	-	-	226,697,666	238,032,549	249,934,177
	Use of goods and services	173,234,606	275,000,000	21,676,096	(124,961,599)	150,038,401	157,540,321	165,417,337
	Other Recurrent	115,000,000	41,188,022	3,437,100	83,319,871	124,507,893	130,733,288	137,269,952
	Capital Expenditure	54,787,552	28,800,000	-	20,034,972	48,834,972	51,276,721	53,840,557
	Other Development	54,787,552	28,800,000	-	20,034,972	48,834,972	51,276,721	53,840,557
	Total Expenditure of Vote	568,266,296	571,685,688	25,113,196	(21,606,756)	550,078,932	577,582,879	606,462,023
Gender, Children, Youth, Sports and Social Services	Current Expenditure	135,532,688	73,355,630	1,267,920	69,068,703	142,424,334	150,070,550	157,574,078
	Compensation to Employees	37,006,189	51,966,026	-	-	51,966,026	55,089,327	57,843,794
	Use of goods and services	9,194,598	10,939,604	931,920	16,576,637	27,516,241	28,892,053	30,336,656
	Other Recurrent	89,331,901	10,450,000	336,000	52,492,066	62,942,066	66,089,170	69,393,628
	Capital Expenditure	92,377,740	164,815,000	-	(15,649,547)	149,165,453	156,623,725	164,454,912
	Other Development	92,377,740	164,815,000	-	(15,649,547)	149,165,453	156,623,725	164,454,912
	Total Expenditure of Vote	227,910,428	238,170,630	1,267,920	53,419,156	291,589,786	306,694,276	322,028,989
Infrastructure, Transport, Public Works, Housing and Energy	Current Expenditure	160,070,256	137,242,279	5,337,160	(7,357,925)	129,884,354	136,378,572	143,197,500
	Compensation to Employees	76,585,872	82,719,715	-	-	82,719,715	86,855,701	91,198,486
	Use of goods and services	56,250,084	26,872,564	3,816,160	(5,099,925)	21,772,639	22,861,271	24,004,334
	Other Recurrent	27,234,300	27,650,000	1,521,000	(2,258,000)	25,392,000	26,661,600	27,994,680
	Capital Expenditure	570,628,703	842,764,094	3,050,000	127,588,389	970,352,483	1,020,669,329	1,071,702,796
	Other Development	570,628,703	842,764,094	3,050,000	127,588,389	970,352,483	1,020,669,329	1,071,702,796
	Total Expenditure of Vote	730,698,959	980,006,373	8,387,160	120,230,464	1,100,236,837	1,157,047,901	1,214,900,296
County Public Service Board	Current Expenditure	72,813,647	78,167,260	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644
	Compensation to Employees	34,928,333	41,499,472	-	-	41,499,472	43,574,446	45,753,168
	Use of goods and services	29,431,993	28,797,788	8,304,089	(6,018,943)	22,778,845	23,917,787	25,113,677
	Other Recurrent	8,453,321	7,870,000	1,034,846	(1,150,000)	6,720,000	7,056,000	7,408,800
	Total Expenditure							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

		Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
		FY 2023/24	FY 2024/25					
	of Vote	72,813,647	78,167,260	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644
Governorship	Current Expenditure	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869
	Compensation to Employees	71,883,429	55,030,330	-	-	55,030,330	57,781,847	60,670,939
	Use of goods and services	367,049,991	428,896,050	19,751,592	(13,327,973)	415,568,077	436,346,481	458,163,805
	Other Recurrent	31,567,049	54,800,000	6,292,887	(4,350,000)	50,450,000	52,972,500	55,621,125
	Total Expenditure of Vote	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869
Water, Sanitation and Irrigation	Current Expenditure	111,488,605	117,373,999	166,800	(7,521,298)	109,852,701	115,345,336	121,112,603
	Compensation to Employees	70,674,325	82,009,068	-	-	82,009,068	86,109,521	90,414,997
	Use of goods and services	25,064,280	29,864,931	166,800	(4,721,298)	25,143,633	26,400,815	27,720,855
	Other Recurrent	15,750,000	5,500,000	-	(2,800,000)	2,700,000	2,835,000	2,976,750
	Capital Expenditure	627,000,693	396,117,578	-	132,469,815	528,587,393	555,016,763	582,767,601
	Other Development	627,000,693	396,117,578	-	132,469,815	528,587,393	555,016,763	582,767,601
	Total Expenditure of Vote	738,489,298	513,491,577	166,800	124,948,517	638,440,094	670,362,099	703,880,204
ICT, Education and Internship	Current Expenditure	701,571,576	826,127,227	3,749,710	113,884,860	940,012,087	987,012,691	1,036,363,326
	Compensation to Employees	493,084,776	714,757,884	-	-	714,757,884	750,495,778	788,020,567
	Use of goods and services	18,920,054	23,519,343	2,190,710	(3,667,497)	19,851,846	20,844,438	21,886,660
	Other Recurrent	189,566,747	87,850,000	1,559,000	117,552,357	205,402,357	215,672,475	226,456,099
	Capital Expenditure	249,913,826	321,800,000	-	(55,973,939)	265,826,061	279,117,364	293,073,233
	Other Development	249,913,826	321,800,000	-	(55,973,939)	265,826,061	279,117,364	293,073,233
	Total Expenditure of Vote	951,485,403	1,147,927,227	3,749,710	57,910,921	1,205,838,148	1,266,130,056	1,329,436,559
County Secretary	Current Expenditure	419,944,772	135,167,432	494,000	329,077,838	464,245,270	487,457,534	511,830,410
	Compensation to Employees	312,696,192	58,767,432	-	347,843,091	406,610,523	426,941,049	448,288,102
	Use of goods and services	97,348,580	70,600,000	494,000	(16,465,253)	54,134,747	56,841,484	59,683,559
	Other Recurrent	9,900,000	5,800,000	-	(2,300,000)	3,500,000	3,675,000	3,858,750
	Total Expenditure of Vote	419,944,772	135,167,432	494,000	329,077,838	464,245,270	487,457,534	511,830,410
Lands, Urban Planning & Development, Environment and Climate change	Current Expenditure	94,262,072	85,801,282	3,567,425	(2,297,122)	83,504,160	87,679,368	92,063,336
	Compensation to Employees	53,120,831	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	21,839,406	22,931,376
	Other Recurrent	5,650,000	6,950,000	301,320	(1,150,000)	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	572,906,771	601,552,109
	Other Development	287,143,759	336,221,435	4,092,249	209,404,061	545,625,496	572,906,771	601,552,109
	Total Expenditure of Vote	381,405,831	422,022,717	7,659,674	207,106,939	629,129,656	660,586,139	693,615,446
County Attorney	Current Expenditure	48,854,412	48,839,383	672,899	(6,299,048)	42,540,335	44,667,352	46,900,719
	Compensation to Employees	14,072,319	19,935,936	672,899	-	19,935,936	20,932,733	21,979,369
	Use of goods and services	30,049,213	15,003,447	-	(5,200,000)	9,803,447	10,293,619	10,808,300
	Other Recurrent	4,732,880	13,900,000	-	(1,099,048)	12,800,952	13,441,000	14,113,050

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	
	FY 2023/24	FY 2024/25						
	Capital Expenditure	-	9,300,000	-	(4,100,000)	5,200,000	5,460,000	5,733,000
	Other Development	-	9,300,000	-	(4,100,000)	5,200,000	5,460,000	5,733,000
	Total Expenditure of Vote	48,854,412	58,139,383	672,899	(10,399,048)	47,740,335	50,127,352	52,633,719
Trade, Marketing, Industry, Culture and Tourism	Current Expenditure	150,838,883	142,970,000	5,586,928	(2,482,785)	140,487,215	147,511,576	154,887,155
	Compensation to Employees	41,212,158	58,990,000	-	-	58,990,000	61,939,500	65,036,475
	Use of goods and services	13,242,360	12,780,000	261,080	(2,080,000)	10,700,000	11,235,000	11,796,750
	Other Recurrent	96,384,365	71,200,000	5,325,848	(402,785)	70,797,215	74,337,076	78,053,930
	Capital Expenditure	17,738,722	34,250,000	-	5,469,271	39,719,271	41,705,234	43,790,496
	Other Development	17,738,722	34,250,000	-	5,469,271	39,719,271	41,705,234	43,790,496
	Total Expenditure of Vote	168,577,605	177,220,000	5,586,928	2,986,486	180,206,486	189,216,810	198,677,650
Health Services	Current Expenditure	3,272,979,542	3,088,844,421	462,794,581	27,826,023	3,116,670,444	3,272,503,966	3,436,129,164
	Compensation to Employees	2,326,881,228	2,455,083,449	352,279,298	-	2,455,083,449	2,577,837,621	2,706,729,503
	Use of goods and services	839,986,643	501,527,500	105,477,730	21,030,698	522,558,198	548,686,108	576,120,413
	Other Recurrent	106,111,671	132,233,472	5,037,553	6,795,325	139,028,797	145,980,237	153,279,248
	Capital Expenditure	531,108,203	1,062,729,401	159,873,965	57,524,780	1,120,254,181	1,176,266,890	1,235,080,234
	Other Development	531,108,203	1,062,729,401	159,873,965	57,524,780	1,120,254,181	1,176,266,890	1,235,080,234
	Total Expenditure of Vote	3,804,087,745	4,151,573,822	622,668,546	85,350,802	4,236,924,624	4,448,770,856	4,671,209,398
County Assembly	Current Expenditure	882,052,960	870,638,166	-	-	906,121,976	951,428,075	998,999,478
	Compensation to Employees	399,788,951	431,065,553	-	-	451,423,604	473,994,784	497,694,523
	Use of goods and services	482,264,009	439,572,613	-	-	454,698,372	477,433,291	501,304,955
	Capital Expenditure	66,948,488	32,000,000	-	-	79,345,015	83,312,266	87,477,879
	Other Development	66,948,488	32,000,000	-	-	79,345,015	83,312,266	87,477,879
	Total Expenditure of Vote	949,001,448	902,638,166	-	-	985,466,991	1,034,740,340	1,086,477,358
Sand Conservation and Utilization Authority	Current Expenditure	63,935,887	51,593,879	15,971,737	6,159,820	57,753,699	54,173,573	56,882,252
	Compensation to Employees	21,264,094	25,342,473	6,555,499	-	25,342,473	26,609,597	27,940,076
	Use of goods and services	28,822,190	16,601,406	6,012,018	8,766,517	25,367,923	17,431,476	18,303,050
	Other Recurrent	13,849,603	9,650,000	3,404,219	(2,606,697)	7,043,303	10,132,500	10,639,125
	Capital Expenditure	10,228,589	10,000,000	-	(5,000,000)	5,000,000	10,500,000	11,025,000
	Other Development	10,228,589	10,000,000	-	(5,000,000)	5,000,000	10,500,000	11,025,000
	Total Expenditure of Vote	74,164,476	61,593,879	15,971,737	1,159,820	62,753,699	64,673,573	67,907,252
Wote Municipality	Current Expenditure	48,981,275	72,125,295	14,286,104	(4,893,690)	67,231,605	70,593,185	74,122,845
	Compensation to Employees	-	2,954,428	-	-	2,954,428	3,102,149	3,257,257
	Use of goods and services	25,267,833	37,938,867	10,019,709	(3,334,237)	34,604,630	36,334,862	38,151,605
	Other Recurrent	23,713,442	31,232,000	4,266,395	(1,559,453)	29,672,547	31,156,174	32,713,983
	Capital Expenditure	15,091,169	54,883,771	-	3,330,240	58,214,011	61,124,712	64,180,947

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

		Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
		FY 2023/24	FY 2024/25					
	Other Development	15,091,169	54,883,771	-	3,330,240	58,214,011	61,124,712	64,180,947
	Total Expenditure of Vote	64,072,444	127,009,066	14,286,104	(1,563,450)	125,445,616	131,717,897	138,303,792
Emali-Sultan Hamud Municipality	Current Expenditure	27,653,364	35,810,241	2,919,400	(3,765,961)	32,044,280	33,646,494	35,328,819
	Compensation to Employees	-	8,830,055	-	-	8,830,055	9,271,558	9,735,136
	Use of goods and services	10,567,364	12,244,186	-	(2,315,961)	9,928,225	10,424,636	10,945,868
	Other Recurrent	17,086,000	14,736,000	2,919,400	(1,450,000)	13,286,000	13,950,300	14,647,815
	Capital Expenditure	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
	Other Development	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
	Total Expenditure of Vote	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

1.4 FY 2024/25 Revised (1) Budget Summary by Programme

Table 5: Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) 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	4,534,863	28,352,641	421,521,837	442,597,929	464,727,825
	Programme 2: Land, Crop development & productivity							
	SP2. 1 Land, Crop development & productivity	331,428,829	51,230,000	-	30,031,407	81,261,407	85,324,477	89,590,701
	P3; Agribusiness and information management							
	SP3. 1 Agribusiness and information management	99,932,517	36,918,919	-	(848,884)	36,070,035	37,873,537	39,767,214
	Programme 4: Livestock Production, Management and Development							
	SP4. 1 Livestock Production, Management and Development	191,317,357	40,746,000	-	27,810,381	68,556,381	71,984,200	75,583,410
	Programme 5: Cooperative development and management							
	SP5. 1 Cooperative development and management	27,828,503	3,800,000	-	2,702,775	6,502,775	6,827,914	7,169,309
	Total Budget	1,001,427,386	525,864,115	4,534,863	88,048,320	613,912,435	644,608,057	676,838,460
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	998,622	(14,674,112)	82,054,584	86,157,313	90,465,179
	Total Expenditure of Vote	108,406,142	96,728,696	998,622	(14,674,112)	82,054,584	86,157,313	90,465,179
Infrastructure, Transport, Public	Programme 1: General administration & planning							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Works, Housing and Energy	SP1. 1 General administration & planning	139,185,488	118,689,279	3,691,160	(5,326,369)	113,362,910	97,625,278	102,506,542
	Programme 2: Road transport							
	SP2. 1 Road transport	472,525,003	746,300,094	321,000	122,457,291	868,757,385	935,400,254	982,170,266
	P3; Infrastructure development							
	SP3. 1 Infrastructure development	2,350,000	1,701,000	-	(1,151,000)	550,000	577,500	606,375
	Programme 2: Energy Infrastructure & development							
	SP4. 1 Energy Infrastructure & development	116,638,468	113,316,000	4,375,000	4,250,542	117,566,542	123,444,869	129,617,113
	Total Budget	730,698,959	980,006,373	8,387,160	120,230,464	1,100,236,837	1,157,047,901	1,214,900,296
Trade, Marketing, Industry, Culture and Tourism	Programme 1: General administration & planning							
	SP1. 1 General administration & planning	141,598,207	119,070,000	4,471,430	(2,192,233)	116,877,767	122,721,655	128,857,738
	Programme 2: Trade development & promotion							
	SP2.1; Entrepreneurial development and training	14,549,397	41,150,000	946,538	1,869,271	43,019,271	45,170,234	47,428,746
	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	-	1,596,088	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	52,500	2,963,360	9,463,360	9,936,528	10,433,355
Programme 5: Culture, Art and the Music								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	promotion							
	SP5.1: Culture, Art and the Music promotion	450,000	8,000,000	116,460	(1,250,000)	6,750,000	7,087,500	7,441,875
	Total Budget	168,577,605	177,220,000	5,586,928	2,986,486	180,206,486	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	2,173,700	(1,656,556)	65,444,726	68,716,962	72,152,810
	Programme 2: : Land Survey & Mapping							
	SP2. 1 : Land Survey & Mapping	32,837,633	33,525,000	996,600	4,967,938	38,492,938	40,417,585	42,438,464
	P3; Urban planning							
	SP3. 1 Urban planning	28,477,919	43,300,000	2,319,049	9,752,239	53,052,239	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	2,814,000	2,954,700
	Programme 5: Environment management and protection							
	SP 5. 1 Environment management and protection	247,541,802	276,596,435	2,170,325	192,863,319	469,459,754	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	7,659,674	207,106,939	629,129,656	660,586,139	693,615,446
Wote Municipality	Programme 1: Wote Municipality							
	SP 1. 1 Wote Municipality	64,072,444	127,009,066	14,286,104	(1,563,450)	125,445,616	131,717,897	138,303,792
	Total Expenditure of Vote	64,072,444	127,009,066	14,286,104	(1,563,450)	125,445,616	131,717,897	138,303,792
Emali-Sultan Hamud Municipality	Programme 1: Emali-Sultan Municipality							
	SP 1. 1 Emali-Sultan Municipality	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987
	Total Expenditure of Vote	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987
Water, Sanitation and Irrigation	Programme 1: General administration & planning							
	SPI. 1 General administration &	144,195,106	154,672,618	166,800	(45,067,417)	109,605,201	115,085,461	120,839,734

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	planning							
	Programme 2: Water infrastructure Development							
	SP 2.1 Water harvesting and storage	205,288,873	114,012,986	-	86,812,890	200,825,876	210,867,170	221,410,528
	SP 2.2.Piped water supply infrastructure	226,749,071	172,942,986	-	28,720,326	201,663,312	211,746,478	222,333,801
	SP2.3 Ground water development	162,256,249	71,862,986	-	54,482,719	126,345,705	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 protection							
	Total Budget	738,489,298	513,491,577	166,800	124,948,517	638,440,094	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	15,971,737	1,159,820	62,753,699	64,673,573	67,907,252
	Total Budget	74,164,476	61,593,879	15,971,737	1,159,820	62,753,699	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	974,900	(281,622)	728,195,605	764,605,385	802,835,655
	Programme 2: Early childhood education	-						
	SP1. 1 Early childhood education	155,620,097	165,140,000	396,810	32,039,678	197,179,678	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	180,000	20,911,060	58,751,060	61,688,613	64,773,044
	Programme 4: Support to education							
	SP1. 1 Support to education	145,764,902	149,540,000	1,588,000	6,121,857	155,661,857	163,444,950	171,617,197

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Programme 5; ICT Infrastructure & Systems Development	-						
	SP3. 1 ICT Infrastructure & Systems Development	53,183,299	47,790,000	550,000	(672,306)	47,117,694	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	60,000	(207,746)	18,932,254	19,878,867	20,872,810
	Total Budget	951,485,403	1,147,927,227	3,749,710	57,910,921	1,205,838,148	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	523,944,603	65,825,005	3,571,550,783	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	66,647,253	3,641,570	394,651,570	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	32,076,690	15,884,228	270,722,272	284,258,386	298,471,305
	Total Expenditure of Vote	3,804,087,745	4,151,573,822	622,668,546	85,350,802	4,236,924,624	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	931,920	(948,363)	62,357,267	66,000,130	69,300,137
	Programme 2: Gender & Social Development							
	SP2. 1 Gender & Social Development	69,656,601	64,200,000	168,000	28,216,781	92,416,781	97,037,620	101,889,501
	P3; Youth Development support & Empowerment							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	SP3. 1 Youth Development	31,254,490	17,600,000	168,000	22,499,721	40,099,721	42,104,707	44,209,942
	Programme 2: Sports Development							
	SP4. 1 Sports Development	81,718,550	93,065,000	-	3,651,017	96,716,017	101,551,818	106,629,409
	Total Budget	227,910,428	238,170,630	1,267,920	53,419,156	291,589,786	306,694,276	322,028,989
County Attorney	Programme 1: Legal & advisory services							
	SP1. 1 Legal & advisory services	48,854,412	58,139,383	672,899	(10,399,048)	47,740,335	50,127,352	52,633,719
	Total Budget	48,854,412	58,139,383	672,899	(10,399,048)	47,740,335	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	494,000	329,077,838	464,245,270	116,829,468	122,670,941
	Total Budget	419,944,772	135,167,432	494,000	329,077,838	464,245,270	116,829,468	122,670,941
Governship	Programme 1: General administration & planning							
	SP1. 1 General administration & planning	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869
	Total Budget	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869
Devolution, Public Participation, County administration and Special Programs	Programme 1: General administration & planning							
	SP1. 1 General administration & planning	286,871,572	279,521,797	59,250,806	2,541,593	282,063,390	294,291,560	307,131,137
	Programme 2: :Public Participation & Civic Education							
	SP2. 1 :Public Participation & Civic Education	16,727,425	23,014,800	4,327,300	(3,500,000)	19,514,800	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							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Coordination of Service Delivery and Enforcement	26,401,460	39,865,960	7,406,860	(9,113,201)	30,752,759	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	779,942	(2,162,064)	11,288,336	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	50,000	(1,530,000)	3,972,000	4,170,600	4,379,130
	Total Budget	348,028,178	361,354,957	71,814,908	(13,763,672)	347,591,285	363,095,849	379,375,642
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	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644
	Total Budget	72,813,647	78,167,260	9,338,935	(7,168,943)	70,998,317	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	7,391,006	1,554,843	420,252,509	460,669,270	483,702,733
	Programme 2: Public financial management							
	SP2.1 Accounting services	8,126,624	12,200,000	1,642,879	(292,432)	11,907,568	12,502,946	13,128,094
	SP2.2; Budget formulation, coordination and management	66,742,356	51,700,000	6,552,231	(8,550,000)	43,150,000	45,307,500	47,572,875
	SP2.3; Internal audit services	11,150,000	10,000,000	1,201,371	(2,700,000)	7,300,000	7,665,000	8,048,250
	SP2.4; Resource mobilization	32,050,000	40,300,000	4,642,496	(961,978)	39,338,022	41,304,923	43,370,169
	SP2.5; Supply chain management services	6,000,000	4,000,000	214,595	(1,150,000)	2,850,000	2,992,500	3,142,125
	SP2.6; Economic planning	13,493,508	15,700,000	1,543,029	(6,410,475)	9,289,525	9,754,001	10,241,701
	SP2.7; Monitoring and Evaluation	8,050,000	7,100,000	715,458	-	7,100,000	7,455,000	7,827,750
	SP2.8; County Statistics	5,900,000	6,500,000	745,828	(1,400,000)	5,100,000	5,355,000	5,622,750
	SP2.9; Enterprise Risk Management	2,650,000	1,500,000	150,528	(508,692)	991,308	1,040,873	1,092,917

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Department	Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	SP2.10; Assets Management	4,000,000	3,988,022	296,818	(1,188,022)	2,800,000	2,940,000	3,087,000
	Total Budget	568,266,296	571,685,688	25,096,237	(21,606,756)	550,078,932	596,987,014	626,836,365
County Assembly	Legislation & Oversight	949,001,448	902,638,166			985,466,991	1,034,740,340	1,086,477,358
	TOTAL COUNTY BUDGET	11,182,335,101	11,197,443,178	821,658,922	948,219,510	12,228,491,513	12,487,923,570	13,110,444,749

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

The total revenue target for the FY 2024/25 printed estimates was Kshs. 11,197,443,178. This consisted of Kshs 8,762,816,136 as the equitable share, Kshs 1,444,578,170 as the own source revenue target, and Kshs—990,048,872 as conditional allocations, loans, and grants. Total Receipts into Makueni County Revenue Fund (CRF) during the period under review amounted to Kshs. 829,691,345 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. 718,714,182 for quarter one FY 2024/25, representing eight percent of the approved equitable share. The office of the Controller of budget approved funds withdrawals totaling Kshs. 726,792,642 from Makueni County Revenue Funds to the County Operational Accounts for development and recurrent amounting to Kshs. 10,698,825 (1 percent) and Kshs. 716,093,817 (99 percent) respectively.

Table 6: Summary of County Receipts as at 30th September 2024

No	Revenue Source	FY 2024/25 Budget Estimates	Performance as at Sep 30, 2024	Performance Rate (%)
1.	Equitable Share	8,762,816,136	718,714,182	8
2.	Conditional Allocations - (Loans And Grants)	990,048,872	21,000,000	2
	Other Revenues Sub Total	9,752,865,008	739,714,182	8
3.	County Own Generated Revenue- Other Streams	878,322,470	89,977,163	10
	County Own Generated Revenue- AIA	566,255,700	131,428,891	23
	Total OSR	1,444,578,170	221,406,054	15
	Total OSR & Other Revenues	11,197,443,178	961,120,236	9

1.6 Exchequer issues from the National Treasury

Based on the National equitable share distribution schedule, the County was supposed to receive Kshs. 2,190,704,034 for the first three months of FY 2024/25. However, the County only received disbursements for one month, totaling Kshs. 718,714,182. This amounted to 8 percent of the revenue receipts.

1.7 FY 2024/25 Printed Estimates Revenue and Expenditure Performance Upto 30th September 2024

a) Departmental Allocations

The Department of Health Services received the largest budget allocation of Kshs 4,203,949,220, accounting for 35.7 per cent of the total County Revenues. The Department of ICT, Education and

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Internship had the second-highest allocation of Kshs 1,165,940,160, representing 9.9 per cent of the total budget. In contrast, the County Attorney had the smallest allocation of Kshs 49,163,366. 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.

The revenue performance for FY 2023/24 was 88 percent against anticipated revenue receipts of KShs 11,182,335,101. The revenue performance for FY 2024/25 is at 9 percent against total revenue of KShs 11,197,443,178.

Table 8: Analysis of FY 2023/24 - 2024/25 Quarter One Revenue Performance

No	Revenue Source	FY 2023/24 Revised Budget (2) Estimates	FY 2023/24 Actual Receipts	Balance	Performance Rate (%)	FY 2024/25 Budget Estimates	Performance as at Sep 30, 2024	Performance Rate (%)
1	Equitable Share	8,455,460,962	7,779,024,084	676,436,878	92	8,762,816,136	718,714,182	8
2	Conditional Allocations	298,559,617	-	298,559,617	0	990,048,872	21,000,000	2
3	Loans and Grants	547,302,823	424,510,797	122,792,026	78			
	Total Conditional allocations, Loans and grants	845,862,440	424,510,797	421,351,643	50	990,048,872	21,000,000	2
	Sub Total Other Revenues	9,301,323,402	8,203,534,881	1,097,788,521	88%	9,752,865,008	739,714,182	8
4	County Own Generated Revenue- Other streams	865,000,000	490,586,795	374,413,205	57	878,322,470	89,977,163	10
5	County Own Generated Revenue- AIA	375,000,000	554,500,049	-179,500,049	148	566,255,700	131,428,891	23
	Total OSR	1,240,000,000	1,045,086,844	194,913,156	84	1,444,578,170	221,406,054	15
	Total OSR & Other Revenues	10,541,323,402	9,248,621,725	1,292,701,677	88	11,197,443,178	961,120,236	9
6	Reallocation Funds	641,011,699	641,011,699	0	100	0	0	0
	Total Revenues	11,182,335,101	9,889,633,424	1,292,701,677	88	11,197,443,178	961,120,236	9

Source: County Treasury

b) Local Revenue Collections

The total OSR receipts amounted to KShs 221,406,054 for the 1st quarter of FY 2024/25. This translated to 15 percent performance. Out of the total OSR, KShs 89,997,163 was generated from normal streams while KShs 131,428,891 was from Health AIA. The county will enhance the implementation of unified billing and auto invoicing based on data from the county business census and ensure adequate resources for revenue mobilization.

c) Main Revenue Streams

The revenue collected in the first quarter of FY 2024/25 was raised from 33 different revenue streams. The top contributors were Medical Health Services Fees, NHIF and Linda Mama, single business permits/application fees, Advertisement & Wall Branding Fees, Market Entrance Fees, and Parking Fees.

d) Own Source Performance per Stream

During the first three months of the financial year 2024/25, the normal revenue streams performed at 10 percent from Kshs 188,055,016 recorded in FY 2023/24 to Kshs 221,406,054. Similarly, the Appropriation in Aid increased by 19 percent from Kshs 110,484,334 to Kshs 131,428,891 over the same period.

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Table 9: Own Source Revenues Performance Per Stream For The First Three Months of FY 2023/24 and 2024/25

No.	Revenue Stream	FY 2023/24			FY 2024/25		
		Target	Q1 Performance	Performance Rate (%)	Target	Q1 Performance	Performance Rate (%)
	A) Own Sources	KShs	KShs		KShs	KShs	
34.	Advertisement & Wall Branding Fees	15,200,000	616,671	4	20,922,470	7,804,150	37
35.	Agricultural Cess Fees	14,000,000	4,902,398	35	18,000,000	5,479,087	30
36.	ASK Show Fees	2,000,000	-	0	-	-	
37.	Building Materials cess Fees	2,500,000	949,625	38	3,000,000	679,000	23
38.	Community Information Centres Fees	500,000	64,550	13	1,000,000	46,540	5
39.	Conservancy Fees	4,200,000	535,600	13	6,000,000	456,469	8
40.	Coop Audit services Fees	300,000	23,400	8	300,000	25,800	9
41.	Development Approvals Fees(all lands development fees	50,000,000	4,401,264	9	48,000,000	3,507,019	7
42.	Fines and Penalties Fees	1,000,000	287,790	29	1,000,000	789,721	79
43.	Fire certificate Fees	1,000,000	108,800	11	1,400,000	159,950	11
44.	Hire of County Facilities	500,000	131,400	26	1,000,000	998,650	100
45.	Liquor License Fees	70,000,000	4,218,801	6	70,000,000	3,555,182	5
46.	Market Entrance Fees	45,000,000	6,859,412	15	45,000,000	7,121,575	16
47.	Motor Vehicle./Cycle Reg. Fees	2,500,000	297,500	12	3,500,000	162,500	5
48.	Parking Fees	32,500,000	5,449,087	17	44,000,000	8,169,620	19
49.	Plot Rates/Rent Fees & other dues	149,500,000	4,539,116	3	170,000,000	6,182,100	4
50.	Renewal Fees(Kiosks)	5,000,000	370,000	7	7,000,000	511,700	7
51.	Single Business Permits /Application Fees	150,000,000	11,940,550	8	200,000,000	10,835,777	5
52.	Stall Rent Fees	3,500,000	1,418,500	41	8,700,000	1,861,800	21
53.	Stock Market Fees	8,000,000	2,372,100	30	11,000,000	2,410,152	22
54.	Stock Movement Fees	5,000,000	1,097,155	22	7,000,000	1,248,500	18
55.	Veterinary Health Fees	10,000,000	2,094,972	21	17,500,000	2,943,521	17
56.	Water & Environment Fees- Consent, NEMA mining, penalties	2,000,000	116,760	6	3,500,000	186,300	5
57.	Weights & Measures Fees	1,800,000	375,560	21	2,500,000	381,140	15
58.	Other Revenues(Direct deposits, Insurance compensation and Salary Refund)		44,000			5,031,865	
59.	Agriculture- Agricultural Training Conference Fees	2,000,000	187,690	9	3,000,000	4,474,865	149
60.	Agriculture- Mechanization Fees	2,000,000	1,028,180	51	2,000,000	10,000	1
61.	Public health Services Fees	25,000,000	2,577,551	10	36,000,000	3,409,871	9
62.	Makueni Fruit	50,000,000	11,764,000	24	100,000,000	-	0

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No.	Revenue Stream	FY 2023/24			FY 2024/25		
		Target	Q1 Performance	Performance Rate (%)	Target	Q1 Performance	Performance Rate (%)
	A) Own Sources	KShs	KShs		KShs	KShs	
	Processing Plant Fees						
63.	Sand Authority Fees	35,000,000	8,798,250	25	47,000,000	11,534,309	25
	Normal Streams Sub Total	690,000,000	77,570,682	11	878,322,470	89,977,163	10
64.	Medical Health Services Fees	200,000,000	50,401,671	25	176,430,000	75,141,054	43
65.	NHIF and Linda Mama	280,000,000	58,509,663	21	382,475,700	55,435,837	14
66.	Universal Health Care Registration Fees	30,000,000	1,573,000	5	7,350,000	852,000	12
	AIA Sub Total	510,000,000	110,484,334	22	566,255,700	131,428,891	23
	Total Own Source Revenue	1,200,000,000	188,055,016	16	1,444,578,170	221,406,054	15

Source: County Treasury

The normal revenue streams recorded performance of 10 percent while the A-in-A recorded a performance of 23 percent over the first three months of FY 2024/25.

e) Expenditure by Economic Classification

During the first quarter of FY 2024/25, the County's cumulative expenditure amounted to KShs 896,670,271 reflecting an overall absorption rate of 8.01 percent. The County Executive spent KShs 726,233,242 out of a budget of KShs 10,294,805,012, achieving a 7.05 percent absorption rate. The County Assembly utilized KShs 170,437,029 from its allocated KShs 902,638,166, resulting in an 18.88 absorption rate. The total recurrent expenditure for the period amounted to KShs. 733,064,171 comprising of Ksh 562,627,142 for County Executive and KShs. 170,437,029 for county assembly. The development expenditure for the period was KShs 163,606,100, with an absorption rate of 4.40 percent. The table below presents summary of expenditure by economic classification.

Table 10: Expenditure by Economic Classification as at 30th September 2024

Economic Classification	FY 2023/24 Budget Estimates	Expenditures as at 30 th September 2023	Absorption rate()	FY 2024/25 Budget Estimates	Expenditure as at 30 th September 2024	Absorption rate (%)
County Executive						
Salaries	4,083,966,389	782,682,835	19.16	4,398,705,686	360,269,922	8.19
O&M	2,376,372,183	177,075,432	7.45	2,205,909,043	202,357,220	9.17
Recurrent	6,460,338,572	959,758,267	14.86	6,604,614,729	562,627,142	8.52
Development	3,179,898,248	1,318,140	0.04	3,690,190,283	163,606,100	4.43
Sub Total	9,640,236,820	961,076,407	9.97	10,294,805,012	726,233,242	7.05
County Assembly						
Salaries	345,094,338	86,273,585	25.00	431,065,553	0	0.00
O&M	536,958,622	108,553,869	20.22	439,572,612	170,437,029	38.77
Recurrent	882,052,960	194,827,453	22.09	870,638,166	170,437,029	19.58
Development	46,000,000	0	0.00	32,000,000	0	0.00
Sub Total	928,052,960	194,827,453	20.99	902,638,166	170,437,029	18.88
Total Budget						
Salaries	4,429,060,727	868,956,420	19.62	4,829,771,239	360,269,922	7.46
O&M	2,913,330,805	285,629,301	9.80	2,645,481,655	372,794,249	14.09
Recurrent	7,342,391,532	1,154,585,720	15.72	7,475,252,895	733,064,171	9.81
Development	3,225,898,248	1,318,140	0.04	3,722,190,283	163,606,100	4.40

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Economic Classification	FY 2023/24 Budget Estimates	Expenditures as at 30th September 2023	Absorption rate()	FY 2024/25 Budget Estimates	Expenditure as at 30th September 2024	Absorption rate (%)
Total Budget	10,568,289,780	1,155,903,860	10.94	11,197,443,178	896,670,271	8.01

f) Departmental Expenditures

In the first quarter of the 2024/25 fiscal year, the County Assembly recorded the highest absorption rate at 18.88 percent followed by Health Services at 14.97 percent. The Makueni county fruit development and marketing authority and Sand authority recorded no expenditure in the quarter. The table below shows the departmental expenditures per economic classification with their absorption rates. During the first three months of the FY 2024/25, the Department of Health Services had the highest absolute expenditures, totaling Kshs 621,642,946 followed by Governorship with expenditure of KShs 21,422,365. Tables 11 and 12 provide detailed information on departmental expenditures and expenditure summaries by program, respectively.

Table 11: Departmental Expenditures

S/No	Departments	FY 2024/25 Budget Estimates	Salaries Expenditure as at 30th Sep 2024	O&M Expenditure as at 30th Sep 2024	Total Recurrent Expenditure as at 30th Sep 2024	Development Expenditure as at 30th Sep 2024	Total Expenditure as at 30th September 2024	Absorption (%)
1.	Governorship 21,422,365	538,726,380		21,422,365	21,422,365		Governorship 21,422,365	3.98
2.	County Attorney	58,139,383		672,899	672,899		672,899	1.16
3.	County Secretary	135,167,432		494,000	494,000		494,000	0.37
4.	Devolution, Public Participation, County administration and Special Programs	361,354,957		12,569,680	12,569,680		12,569,680	3.48
5.	Finance and Socio-Economic Planning	571,685,688		11,665,840	11,665,840		11,665,840	2.04
6.	Agriculture, Livestock, Fisheries and Cooperative Development	525,864,115		1,478,500	1,478,500		1,478,500	0.28
7.	Makueni County Fruit Development and Marketing Authority	96,728,696		998,622	-		998,622	1.03
8.	ICT, Education and Internship	1,147,927,227	1,435,125	3,351,559	4,786,684	119,500	4,906,183	0.43
9.	Gender, Children, Youth, Sports and Social Services	239,170,630		807,600	807,600		807,600	0.34
10.	Health Services	4,151,573,822	352,279,298	109,489,683	461,768,981	159,873,965	621,642,946	14.97
11.	Trade, Marketing, Industry, Culture and Tourism	177,220,000		5,586,928	5,586,928		5,586,927	3.15
12.	Infrastructure, Transport, Public Works, Housing and Energy	979,006,373		5,587,160	5,587,160	530,000	6,117,160	0.62
13.	Lands, Urban Planning & Development, Environment and Climate Change	422,022,717		1,194,060	1,194,060	3,082,635	4,276,695	1.01
14.	Wote Municipality	127,009,066		14,286,106	14,286,106		14,286,105	11.25

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

15.	Emali-Sultan Hamud Municipality	109,955,810		1,474,360	1,474,360		1,474,360	1.34
16.	Water and Sanitation	513,491,577		166,800	166,800		166,800	0.03
17.	Sand Authority	61,593,879	6,555,499	9,416,237			15,971,736	25.93
18.	County Public Service Board	78,167,260		1,694,828	1,694,828		1,694,828	2.17
19.	Total (County Executive	10,294,805,012	353,714,423	191,942,368	545,656,790	163,606,100	726,233,242	6.89
20.	County Assembly	902,638,166		170,437,029	170,437,029		170,437,029	18.88
	Total Budget	11,197,443,178	353,714,423	362,379,397	716,093,819	163,606,100	896,670,271	8.01

Table 12: County Expenditure summary by programme

Programme	Sub-Programme	Approved Estimates FY 2024/25		Actual Expenditure as of 30th September 2024		Absorption Rate (%)	
		Recurrent Budget	Development Budget	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Land, Physical Planning & Mining							
Programme 1: General administration & planning	SP1. General administration & planning	67,101,282	-	850,000		1.27	
Programme 2: : Land Survey & Mapping	SP2. Land Survey & Mapping	1,250,000	32,275,000	65,740		5.26	0.00
Programme 3 : Urban planning	SP3. 1 Urban planning	6,300,000	37,000,000	50,000	1,994,135	0.79	5.39
Programme 4: Mining mapping & development	SP4. 1 Mining mapping & development	1,500,000				0.00	
Programme 5: Environment management and protection	SP 5. 1 Environment management and protection	9,650,000	266,946,435	228,320	1,088,500	2.37	0.41
	Sub Total	85,801,282	336,221,435	1,194,060	3,082,635	1.39	0.92
Wote Municipality							
Wote Municipality	SP 1. 1 Wote Municipality	72,125,295	54,883,771	14,286,105		19.81	0.00
	Sub Total	72,125,295	54,883,771	14,286,105	-	19.81	0.00
Emali-Sultan Municipality							
Emali-Sultan Municipality	SP 1. 1 Emali-Sultan Municipality	35,810,241	74,145,569	1,474,360		4.12	0.00
	Sub Total	35,810,241	74,145,569	1,474,360	-	4.12	0.00
Sand Authority							
General administration & planning	SP 1.1: General administration & Planning	51,593,879	10,000,000	15,971,736		25.93	0.00
	Sub Total	51,593,879	10,000,000	-	-	0.00	0.00
Health Services							
General administration & planning	SP1. 1 General administration & planning	2,645,863,449	859,862,329	367,187,443	152,907,275	13.88	17.78
Curative health care services	SP2. 1 :Curative health care services	347,310,000	43,700,000	66,792,957	-	19.23	0.00
Preventive and promotive health care services	SP3. 1 Preventive and promotive health care services	95,670,972	159,167,072	27,788,580	6,966,690	29.05	4.38
	Sub Total	3,088,844,421	1,062,729,401	461,768,981	159,873,965	14.95	15.04
Infrastructure, Transport, Public works , Housing & Energy							
General administration & planning	SP1. 1 General administration & planning	96,589,279	22,100,000	191,160	530,000	0.20	2.40
Road Transport	SP2.1 : Road transport	21,751,000	724,549,094	-	-	0.00	0.00
Infrastructure development	SP3.3: Infrastructure development	1,701,000	-	-	-	0.00	
Energy Infrastructure & development	SP4.1:Energy Infrastructure & development	18,701,000	94,615,000	5,396,000	-	28.85	0.00

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Programme	Sub-Programme	Approved Estimates FY 2024/25		Actual Expenditure as of 30th September 2024		Absorption Rate (%)	
		Recurrent Budget	Development Budget	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	Sub Total	138,742,279	841,264,094	5,587,160	530,000	4.03	0.06
ICT, Education and Internship							
General administration & planning	SP1. 1 General administration & planning	728,477,227	-	2,552,683	-	0.35	
Early childhood development education	SP2.1 : Early childhood development education	22,840,000	142,300,000	698,000	119,500	3.06	0.08
Technical training & non-formal education	SP3.3: Technical training & non-formal education	1,840,000	36,000,000	100,000	-	5.43	0.00
Support to Education and Library Services	SP4.1:Support to Education and Library Services	34,540,000	115,000,000	1,436,000	-	4.16	0.00
ICT Infrastructure & Systems Development	SP5.1:ICT Infrastructure & Systems Development	19,290,000	28,500,000	-	-	0.00	0.00
Internship, Mentorship and volunteerism	SP6.1: Internship, Mentorship and volunteerism	19,140,000	-	-	-	0.00	
	Sub Total	826,127,227	321,800,000	4,786,683	119,500	0.58	0.04
Trade, Industry & Cooperatives							
General administration & planning	SP1. 1 General administration & planning	119,070,000	-	4,923,116	-	4.13	
Trade development & promotion	SP2.1; Trade development & promotion	6,900,000	34,250,000			0.00	0.00
Industrial development and promotion	SP3. 1 Industrial development and promotion	2,500,000	-	478,400	-	19.14	
Tourism development & promotion	SP4. 1 Tourism development & promotion	6,500,000		68,951		1.06	
Culture, Art and the Music promotion	SP5. 1 Culture, Art and the Music promotion	8,000,000		116,460		1.46	
	Sub Total	142,970,000	34,250,000	5,586,927	-	3.91	0.00
Department of Gender, Children, Youth, Sports, and Social Services							
General administration & planning	P1: General administration & planning	63,305,630		471,600	-	0.74	
Gender and Social Development	P2: Gender and Social Development	6,200,000	58,000,000	168,000	-	2.71	0.00
Sports development	P3; Sports development	3,200,000	14,400,000	-	-	0.00	0.00
Youth empowerment	P4; Youth empowerment	650,000	92,415,000	168,000	-	25.85	0.00
	Sub Total	73,355,630	164,815,000	807,600	-	1.10	0.00
County Attorney							
General Administration & Support Services	P1: General administration & planning	48,839,383	9,300,000	672,899	-	1.38	0.00
	Sub Total	48,839,383	9,300,000	672,899	-	1.38	0.00
Governship							
General Administration & Support Services	P1: General administration & planning	538,726,380	-	21,422,365		3.98	
	Sub Total	538,726,380	-	21,422,365	-	3.98	
County Secretary							
Leadership & coordination of departments	SP1. 1 Leadership & coordination of departments	135,167,433		494,000		0.37	
	Sub Total	135,167,433	-	494,000	-	0.37	

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Programme	Sub-Programme	Approved Estimates FY 2024/25		Actual Expenditure as of 30th September 2024		Absorption Rate (%)	
		Recurrent Budget	Development Budget	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
CPSB							
Public Service Human Resource Management and Development.	SP2 : Public Service Human Resource Management and Development.	78,167,260		1,694,828		2.17	
	Sub Total	78,167,260		1,694,828		2.17	
Finance & Socio Economic Planning							
General Administration & Support Services	SP1: General administration & planning	389,897,666	28,800,000	2,832,400		0.73	0.00
Public financial management	SP2: Public financial management	152,988,022		8,833,440		5.77	
	Sub Total	542,885,688	28,800,000	11,665,840	-	2.15	0.00
Devolution, Public participation, County Administration and Special Programmes							
General Administration & Planning	SP1: General Administration & Planning	242,021,797	37,500,000	2,919,668		1.21	0.00
Special Programs	SP2: Special Programs	23,014,800		8,676,542		37.70	
Public Participation	SP3 :Public Participation	58,818,360		973,470		1.66	
	Sub Total	323,854,957	37,500,000	12,569,680	-	3.88	0.00
Water and Sanitation							
General administration & planning	SP1: General Administration & Planning	99,585,040	55,087,578	166,800		0.17	0.00
Water infrastructure Development	SP 2.1: Water harvesting and storage	6,012,986	108,000,000	-		0.00	0.00
	SP2: Piped water supply infrastructure	5,512,986	167,430,000	-		0.00	0.00
	SP.3: Ground water development	6,262,986	65,600,000	-		0.00	0.00
	Sub Total	117,373,999	396,117,578	166,800	-	0.14	0.00
Agriculture, Irrigation, Livestock, Fisheries And Cooperative							
General administration & planning	SP1: General Administration & Planning	235,991,044	157,178,152	728,500.00		0.31	0.00
Land, Crop development & productivity	SP 2: Land, Crop development & productivity	3,550,000	47,680,000			0.00	0.00
Agribusiness and information management	SP3; Agribusiness and information management	10,500,000	26,418,919	750,000.00		7.14	0.00
Livestock Production, Management and Development	SP 4:Livestock Production, Management and Development	12,159,000	28,587,000			0.00	0.00
Cooperative Development	SP 5:Cooperative Development	1,800,000	2,000,000			0.00	0.00
	Sub Total	264,000,044	261,864,071	1,478,500	-	0.56	0.00
Makueni Fruit Development and Marketing Authority							
General Administration & Support Services	P1: General administration & planning	40,229,332	56,499,364	998,622		2.48	0.00
	Sub Total	40,229,332	56,499,364	-	-	0.00	0.00
County Assembly							
Legislation and Representation	SP1: Legislation and Representation	870,638,166	32,000,000	170,437,029		19.58	0.00
	Sub Total	870,638,166	32,000,000	170,437,029	-	19.58	0.00
Total County Budget		7,475,252,896	3,722,190,283	733,064,177	163,606,100	9.81	4.40

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 13: 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 2023/24 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.

2.1 Programme Objectives

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

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

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27
Programme 1:General Administration & support services							
SPI. 1 General Administration & Support Services	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869
Total Expenditure of P.1	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869
Programme 2: Enforcement and compliance		538,726,380	26,044,480	(17,677,973)	521,048,407		
Sub-Programme 2.1: Enforcement and compliance	-	-	-	-	-	-	-
Total Expenditure of Vote	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27
Current Expenditure	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869
Compensation to Employees	71,883,429	55,030,330	-	-	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	428,896,050	19,751,592	(13,327,973)	415,568,077	436,346,481	458,163,805
Current Transfers Govt. Agencies							
Other Recurrent	31,567,049	54,800,000	6,292,887	(4,350,000)	50,450,000	52,972,500	55,621,125
Capital Expenditure	-	-	-	-	-	-	-
Total Expenditure of Vote	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) 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	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869
Compensation to Employees	71,883,429	55,030,330	-	-	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	428,896,050	19,751,592	(13,327,973)	415,568,077	436,346,481	458,163,805
Other Recurrent	31,567,049	54,800,000	6,292,887	(4,350,000)	50,450,000	52,972,500	55,621,125
Total Expenditure	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869
Sub-Programme 1.1: General Administration & support services.							
Current Expenditure	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869
Compensation to Employees	71,883,429	55,030,330	-	-	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	428,896,050	19,751,592	(13,327,973)	415,568,077	436,346,481	458,163,805
Other Recurrent	31,567,049	54,800,000	6,292,887	(4,350,000)	50,450,000	52,972,500	55,621,125
Total Expenditure	470,500,469	538,726,380	26,044,480	(17,677,973)	521,048,407	547,100,827	574,455,869

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

2.5 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
Governorship	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

2.6 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 (1) 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 2022/2023, 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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

3.1 Programme Objectives

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

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

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Budget Estimates	Expenditure as at 11 October	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			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	494,000	329,077,838	464,245,270	487,457,534	511,830,410
Total Expenditure of P.1	419,944,772	135,167,432	494,000	329,077,838	464,245,270	487,457,534	511,830,410
Total Expenditure of Vote	419,944,772	135,167,432	494,000	329,077,838	464,245,270	487,457,534	511,830,410

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

Expenditure Classification	Revised Estimates 2	Projected Estimates	Expenditure as at 11 October	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	419,944,772	135,167,432	494,000	329,077,838	464,245,270	487,457,534	511,830,410
Compensation to Employees	312,696,192	58,767,432	-	347,843,091	406,610,523	426,941,049	448,288,102
Use of goods and services	97,348,580	70,600,000	494,000	(16,465,253)	54,134,747	56,841,484	59,683,559
Current Transfers Govt. Agencies							
Other Recurrent	9,900,000	5,800,000	-	(2,300,000)	3,500,000	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	494,000	329,077,838	464,245,270	487,457,534	511,830,410

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

Expenditure Classification	Revised Estimates 2	Projected Estimates	Expenditure as at 11 October	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: Leadership & coordination of departments							
Current Expenditure	419,944,772	135,167,432	494,000	329,077,838	464,245,270	487,457,534	511,830,410
Compensation to Employees	312,696,192	58,767,432	-	347,843,091	406,610,523	426,941,049	448,288,102
Use of goods and services	97,348,580	70,600,000	494,000	(16,465,253)	54,134,747	56,841,484	59,683,559
Other Recurrent	9,900,000	5,800,000	-	(2,300,000)	3,500,000	3,675,000	3,858,750
Capital Expenditure							
Other Development							
Total Expenditure	419,944,772	135,167,432	494,000	329,077,838	464,245,270	487,457,534	511,830,410
Sub-Programme 1.1: Leadership & coordination of departments							
Current Expenditure	419,944,772	135,167,432	494,000	329,077,838	464,245,270	487,457,534	511,830,410
Compensation to Employees	312,696,192	58,767,432	-	347,843,091	406,610,523	426,941,049	448,288,102
Use of goods and services	97,348,580	70,600,000	494,000	(16,465,253)	54,134,747	56,841,484	59,683,559
Other Recurrent	9,900,000	5,800,000	-	(2,300,000)	3,500,000	3,675,000	3,858,750
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total Expenditure	419,944,772	135,167,432	494,000	329,077,838	464,245,270	487,457,534	511,830,410

3.5 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

3.6 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 (1) 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.

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

In the FY 2024/25, the county attorney will enhance the County legal systems and ensure completion of legal and regulatory frameworks for devolved functions. The department will conduct sensitization and support to land succession across the 30 wards.

4.3 Programme Objectives

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

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

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			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	672,899	(10,399,048)	47,740,335	50,127,352	52,633,719
Total Expenditure of P.1	48,854,412	58,139,383	672,899	(10,399,048)	47,740,335	50,127,352	52,633,719
Total Expenditure of Vote	48,854,412	58,139,383	672,899	(10,399,048)	47,740,335	50,127,352	52,633,719

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates
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FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	48,854,412	48,839,383	672,899	(6,299,048)	42,540,335	44,667,352	46,900,719
Compensation to Employees	14,072,319	19,935,936	672,899	-	19,935,936	20,932,733	21,979,369
Use of goods and services	30,049,213	15,003,447	-	(5,200,000)	9,803,447	10,293,619	10,808,300
Other Recurrent	4,732,880	13,900,000	-	(1,099,048)	12,800,952	13,441,000	14,113,050
Capital Expenditure	-	9,300,000	-	(4,100,000)	5,200,000	5,460,000	5,733,000
Other Development	-	9,300,000	-	(4,100,000)	5,200,000	5,460,000	5,733,000
Total Expenditure of Vote	48,854,412	58,139,383	672,899	(10,399,048)	47,740,335	50,127,352	52,633,719

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.							
Current Expenditure	48,854,412	48,839,383	672,899	(6,299,048)	42,540,335	44,667,352	46,900,719
Compensation to Employees	14,072,319	19,935,936	672,899	-	19,935,936	20,932,733	21,979,369
Use of goods and services	30,049,213	15,003,447	-	(5,200,000)	9,803,447	10,293,619	10,808,300
Other Recurrent	4,732,880	13,900,000	-	(1,099,048)	12,800,952	13,441,000	14,113,050
Capital Expenditure	-	9,300,000	-	(4,100,000)	5,200,000	5,460,000	5,733,000
Other Development	-	9,300,000	-	(4,100,000)	5,200,000	5,460,000	5,733,000
Total Expenditure	48,854,412	58,139,383	672,899	(10,399,048)	47,740,335	50,127,352	52,633,719
Sub-Programme 1.1: General Administration & support services.							
Current Expenditure	48,854,412	48,839,383	672,899	(6,299,048)	42,540,335	44,667,352	46,900,719
Compensation to Employees	14,072,319	19,935,936	672,899	-	19,935,936	20,932,733	21,979,369
Use of goods and services	30,049,213	15,003,447	-	(5,200,000)	9,803,447	10,293,619	10,808,300
Other Recurrent	4,732,880	13,900,000	-	(1,099,048)	12,800,952	13,441,000	14,113,050
Capital Expenditure	-	9,300,000	-	(4,100,000)	5,200,000	5,460,000	5,733,000
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	9,300,000	-	(4,100,000)	5,200,000	5,460,000	5,733,000
Total Expenditure	48,854,412	58,139,383	672,899	(10,399,048)	47,740,335	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)	Baselin e	Key Performan ce Indicators (KPIs)	Baselin e 2022/2 3	Target 2023/2 4	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
Outcome: Timely legal advisory services to both county entities and the public.									
Legal & advisory services	Legal departme nt	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 conveyanci ng documents		Number of conveyanci ng 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

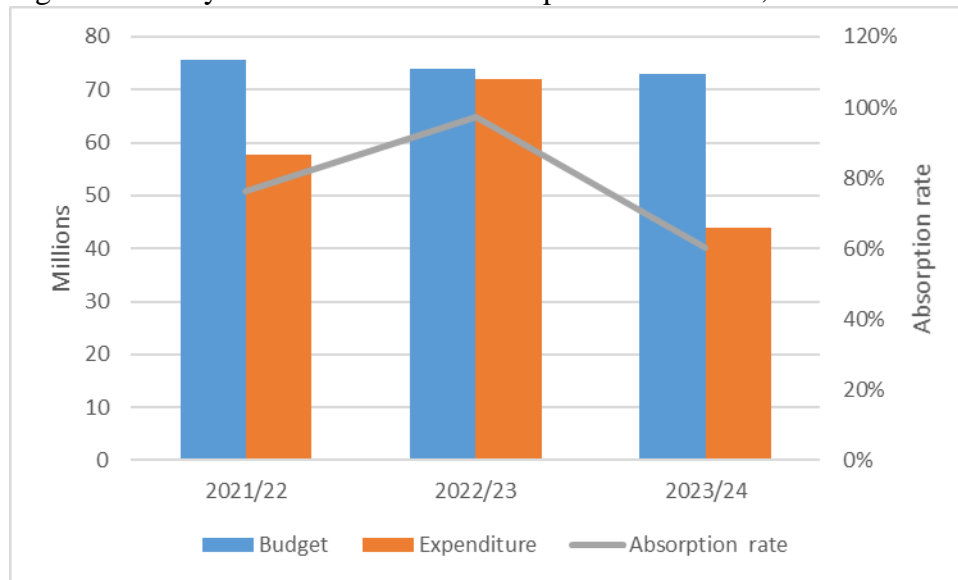
Mission

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.

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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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.

5.1 Programme Objectives

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

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

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27
Programme 1: Public Service Human Resource Management and Development .							
SP1. 1 Public Service Human Resource Management and Development	72,813,647	78,167,260	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644
Total Expenditure of P.1	72,813,647	78,167,260	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644
Total Expenditure of Vote	72,813,647	78,167,260	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27
Current Expenditure	72,813,647	78,167,260	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644
Compensation to Employees	34,928,333	41,499,472	-	-	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	8,304,089	(6,168,943)	22,628,845	23,760,287	24,948,302
Current Transfers Govt. Agencies							
Other Recurrent	8,453,321	7,870,000	1,034,846	(1,000,000)	6,870,000	7,213,500	7,574,175
Capital Expenditure	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of Vote	72,813,647	78,167,260	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget 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	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644
Compensation to Employees	34,928,333	41,499,472	-	-	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	8,304,089	(6,168,943)	22,628,845	23,760,287	24,948,302

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Other Recurrent	8,453,321	7,870,000	1,034,846	(1,000,000)	6,870,000	7,213,500	7,574,175
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets				-			
Other Development	-	-	-	-	-	-	-
Total Expenditure	72,813,647	78,167,260	9,338,935	(7,168,943)	70,998,317	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	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644
Compensation to Employees	34,928,333	41,499,472	-	-	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	8,304,089	(6,168,943)	22,628,845	23,760,287	24,948,302
Other Recurrent	8,453,321	7,870,000	1,034,846	(1,000,000)	6,870,000	7,213,500	7,574,175
Capital Expenditure							
Acquisition of Non-Financial Assets							
Other Development	-	-	-			-	
Total Expenditure	72,813,647	78,167,260	9,338,935	(7,168,943)	70,998,317	74,548,233	78,275,644

5.5 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
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

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

Programme Name	Delivery Unit	Key Output	Key Performance Indicators	Target Baseline FY 2022/23	Target FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	
				2022/23	2023/24	2024/25	2025/26	2026/27	
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	1	1						

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) 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
			rationalization report prepared and implemented					
			Rewards and Sanctions Framework Developed	1	1			
			HR Manual and Policies Developed	1	1	1		
			Succession management strategy developed and rolled out	1	1			
		Integrated and open access KM system in place	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.

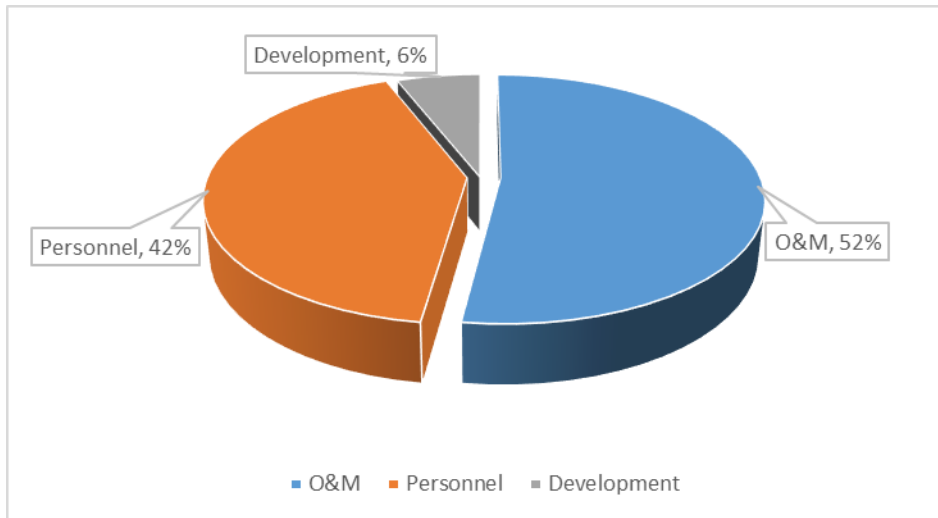


Figure 2: Finance Expenditure by Economic Classification

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:

- a) **Resource mobilization:** The department aims to diversify revenue sources and tap into untapped revenue potential. Additionally, they will work on strengthening strategic partnerships with development partners.
- b) **Public financial management:** The department will focus on enhancing this aspect by strengthening program-based budgeting, develop budget expenditure framework and encourage budget participation.
- c) **Result-based management:** With regards to this, the department will prioritize the strengthening of the county statistical system, improving monitoring, evaluation, and learning processes, as well as providing support to county departments in monitoring programs and projects.
- d) **Accountability, transparency, and responsiveness:** The department will implement measures to improve these areas by strengthening open contracting and e-procurement practices, institutionalizing open governance principles, and enhancing social accountability mechanisms.

6.3 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)

Summary of Expenditure by Programmes, 2022/23–2024/25 (KShs. Millions)							
Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Expenditure as at 11 October	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			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	7,391,006	1,554,843	420,252,509	460,669,270	483,702,733
Total Expenditure of P.1	410,103,808	418,697,666	7,391,006	1,554,843	420,252,509	460,669,270	483,702,733

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Programme 2: Public financial management							
SP2.1 Accounting services	8,126,624	12,200,000	1,642,879	- 292,432	11,907,568	12,502,946	13,128,094
SP2.2; Budget formulation, coordination and management	66,742,356	51,700,000	6,552,231	- 8,550,000	43,150,000	45,307,500	47,572,875
SP2.3; Internal audit services	11,150,000	10,000,000	1,201,371	- 2,700,000	7,300,000	7,665,000	8,048,250
SP2.4; Resource mobilization	32,050,000	40,300,000	4,642,496	- 961,978	39,338,022	41,304,923	43,370,169
SP2.5; Supply chain management services	6,000,000	4,000,000	214,595	- 1,150,000	2,850,000	2,992,500	3,142,125
SP2.6; Economic planning	13,493,508	15,700,000	1,543,029	- 6,410,475	9,289,525	9,754,001	10,241,701
SP2.7; Monitoring and Evaluation	8,050,000	7,100,000	715,458	-	7,100,000	7,455,000	7,827,750
SP2.8; County Statistics	5,900,000	6,500,000	745,828	- 1,400,000	5,100,000	5,355,000	5,622,750
SP2.9; Enterprise Risk Management	2,650,000	1,500,000	150,528	- 508,692	991,308	1,040,873	1,092,917
SP2.10; Assets Management	4,000,000	3,988,022	296,818	- 1,188,022	2,800,000	2,940,000	3,087,000
Total Expenditure of P.2	158,162,488	152,988,022	17,705,231	- 23,161,599	129,826,423	136,317,744	143,133,631
Total Expenditure of Vote	568,266,296	571,685,688	25,096,237	-21,606,756	550,078,932	596,987,014	626,836,365

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 11 October	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	513,478,744	542,885,688	25,113,196	-41,641,728	501,243,960	526,306,158	552,621,466
Compensation to Employees	225,244,138	226,697,666	-	-	226,697,666	238,032,549	249,934,177
Use of goods and services	173,234,606	275,000,000	21,676,096	- 124,961,599	150,038,401	157,540,321	165,417,337
Current Transfers Govt. Agencies							
Other Recurrent	115,000,000	41,188,022	3,437,100	83,319,871	124,507,893	130,733,288	137,269,952
Capital Expenditure	54,787,552	28,800,000	-	20,034,972	48,834,972	51,276,721	53,840,557
Acquisition of Non-Financial Assets							
Other Development	54,787,552	28,800,000	-	20,034,972	48,834,972	51,276,721	53,840,557
Total Expenditure of Vote	568,266,296	571,685,688	25,113,196	-21,606,756	550,078,932	577,582,879	606,462,023

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 11 October	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning							
Current Expenditure	355,316,256	389,897,666	7,391,006	- 18,480,129	371,417,537	409,392,549	429,862,177

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 11 October	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Compensation to Employees	225,244,138	226,697,666	-	-	226,697,666	238,032,549	249,934,177
Use of goods and services	30,472,118	130,500,000	4,206,183	- 102,750,000	27,750,000	29,137,500	30,594,375
Other Recurrent	99,600,000	32,700,000	3,184,823	84,269,871	116,969,871	122,818,365	128,959,283
Capital Expenditure	54,787,552	28,800,000	-	20,034,972	48,834,972	51,276,721	53,840,557
Acquisition of Non-Financial Assets				-			
Other Development	54,787,552	28,800,000	-	20,034,972	48,834,972	51,276,721	53,840,557
Total Expenditure	410,103,808	418,697,666	7,391,006	1,554,843	420,252,509	460,669,270	483,702,733
Sub-Programme 1.1: General administration & planning				-			
Current Expenditure	355,316,256	389,897,666	7,391,006	- 18,480,129	371,417,537	389,988,414	409,487,835
Compensation to Employees	225,244,138	226,697,666	-	-	226,697,666	238,032,549	249,934,177
Use of goods and services	30,472,118	130,500,000	4,206,183	- 102,750,000	27,750,000	29,137,500	30,594,375
Other Recurrent	99,600,000	32,700,000	3,184,823	84,269,871	116,969,871	122,818,365	128,959,283
Capital Expenditure	54,787,552	28,800,000	-	20,034,972	48,834,972	51,276,721	53,840,557
Acquisition of Non-Financial Assets				-			
Other Development	54,787,552	28,800,000	-	20,034,972	48,834,972	51,276,721	53,840,557
Total Expenditure	410,103,808	418,697,666	7,391,006	1,554,843	420,252,509	441,265,134	463,328,391
Programme 2: Public Financial Management				-			
Current Expenditure	158,162,488	152,988,022	17,722,190	- 23,161,599	129,826,423	136,317,744	143,133,631
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	142,762,488	144,500,000	17,469,913	- 22,211,599	122,288,401	128,402,821	134,822,962
Other Recurrent	15,400,000	8,488,022	252,277	- 950,000	7,538,022	7,914,923	8,310,669
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets				-			
Other Development	-	-	-	-	-	-	-
Total Expenditure	158,162,488	152,988,022	17,722,190	- 23,161,599	129,826,423	136,317,744	143,133,631
Sub-Programme 2.1: Financial Accounting Services				-			
Current Expenditure	8,126,624	12,200,000	1,642,879	- 292,432	11,907,568	12,502,946	13,128,094
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	7,826,624	11,700,000	1,625,920	207,568	11,907,568	12,502,946	13,128,094
Other Recurrent	300,000	500,000	16,959	- 500,000	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets				-			
Other Development			-	-		-	-
Total Expenditure	8,126,624	12,200,000	1,642,879	- 292,432	11,907,568	12,502,946	13,128,094
Sub-Programme 2.2: Budget Formulation, Coordination and				-			

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 11 October	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Management							
Current Expenditure	66,742,356	51,700,000	6,569,189	- 8,550,000	43,150,000	45,307,500	47,572,875
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	66,742,356	51,200,000	6,552,231	- 8,050,000	43,150,000	45,307,500	47,572,875
Other Recurrent	-	500,000	16,959	- 500,000	-	-	-
Capital Expenditure							
Acquisition of Non-Financial Assets				-			
Other Development			-	-		-	-
Total Expenditure	66,742,356	51,700,000	6,552,231	- 8,550,000	43,150,000	45,307,500	47,572,875
Sub-Programme 2.3; Internal Audit Services							
Current Expenditure	11,150,000	10,000,000	1,201,371	- 2,700,000	7,300,000	7,665,000	8,048,250
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	10,850,000	9,500,000	1,184,412	- 2,200,000	7,300,000	7,665,000	8,048,250
Other Recurrent	300,000	500,000	16,959	- 500,000	-	-	-
Capital Expenditure							
Acquisition of Non-Financial Assets				-			
Other Development	-	-	-	-	-	-	-
Total Expenditure	11,150,000	10,000,000	1,201,371	- 2,700,000	7,300,000	7,665,000	8,048,250
Sub-Programme 2.4; Resource Mobilisation							
Current Expenditure	32,050,000	40,300,000	4,642,496	- 961,978	39,338,022	41,304,923	43,370,169
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	19,250,000	39,200,000	4,608,579	- 4,850,000	34,350,000	36,067,500	37,870,875
Other Recurrent	12,800,000	1,100,000	33,917	3,888,022	4,988,022	5,237,423	5,499,294
Capital Expenditure							
Acquisition of Non-Financial Assets				-			
Other Development	-	-	-	-	-	-	-
Total Expenditure	32,050,000	40,300,000	4,642,496	- 961,978	39,338,022	41,304,923	43,370,169
Sub-Programme 2.5; Supply Chain Management Services							
Current Expenditure	6,000,000	4,000,000	214,595	- 1,150,000	2,850,000	2,992,500	3,142,125
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	5,700,000	2,000,000	151,848	- 500,000	1,500,000	1,575,000	1,653,750
Other Recurrent	300,000	2,000,000	62,747	- 650,000	1,350,000	1,417,500	1,488,375
Capital Expenditure							
Acquisition of Non-Financial Assets				-			
Other Development	-	-	-	-	-	-	-
Total Expenditure	6,000,000	4,000,000	214,595	- 1,150,000	2,850,000	2,992,500	3,142,125
Sub-Programme 2.6; Economic Planning							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 11 October	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	13,493,508	15,700,000	1,543,029	- 6,410,475	9,289,525	9,754,001	10,241,701
Compensation to Employees		-	-	-	-	-	-
Use of goods and services	13,493,508	15,200,000	1,526,070	- 5,910,475	9,289,525	9,754,001	10,241,701
Other Recurrent	-	500,000	16,959	- 500,000	-	-	-
Capital Expenditure			-	-			
Acquisition of Non-Financial Assets				-			
Other Development			-	-			
Total Expenditure	13,493,508	15,700,000	1,543,029	- 6,410,475	9,289,525	9,754,001	10,241,701
Sub-Programme 2.7; Monitoring and Evaluation				-			
Current Expenditure	8,050,000	7,100,000	715,458	-	7,100,000	7,455,000	7,827,750
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	7,750,000	6,600,000	698,500	500,000	7,100,000	7,455,000	7,827,750
Other Recurrent	300,000	500,000	16,959	- 500,000	-	-	-
Capital Expenditure			-	-			
Acquisition of Non-Financial Assets				-			
Other Development			-	-			
Total Expenditure	8,050,000	7,100,000	715,458	-	7,100,000	7,455,000	7,827,750
Sub-Programme 2.8; County Statistics				-			
Current Expenditure	5,900,000	6,500,000	745,828	- 1,400,000	5,100,000	5,355,000	5,622,750
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	5,600,000	6,000,000	728,869	- 900,000	5,100,000	5,355,000	5,622,750
Other Recurrent	300,000	500,000	16,959	- 500,000	-	-	-
Capital Expenditure			-	-			
Acquisition of Non-Financial Assets				-			
Other Development			-	-			
Total Expenditure	5,900,000	6,500,000	745,828	- 1,400,000	5,100,000	5,355,000	5,622,750
Sub-Programme 2.9; Enterprise Risk Management				-			
Current Expenditure	2,650,000	1,500,000	150,528	- 508,692	991,308	1,040,873	1,092,917
Compensation to Employees		-	-	-	-	-	-
Use of goods and services	2,650,000	1,500,000	150,528	- 508,692	991,308	1,040,873	1,092,917
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure			-	-			
Acquisition of Non-Financial Assets				-			
Other Development			-	-			
Total Expenditure	2,650,000	1,500,000	150,528	- 508,692	991,308	1,040,873	1,092,917
Sub-Programme 2.10; Assets Management				-			

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 11 October	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	4,000,000	3,988,022	296,818	- 1,188,022	2,800,000	2,940,000	3,087,000
Compensation to Employees		-	-	-	-	-	-
Use of goods and services	2,900,000	1,600,000	242,956	-	1,600,000	1,680,000	1,764,000
Other Recurrent	1,100,000	2,388,022	53,861	- 1,188,022	1,200,000	1,260,000	1,323,000
Capital Expenditure			-	-		-	-
Acquisition of Non-Financial Assets				-			
Other Development			-	-		-	-
Total Expenditure	4,000,000	3,988,022	296,818	- 1,188,022	2,800,000	2,940,000	3,087,000

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 Administrator	L	1	1,250,214	1,312,725	1,378,361
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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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
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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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 groups	Sector working group reports & budget proposals by December 31 st	1	1	1	1	1
		County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28 th	1	1	1	1	1
		County Budget Review and	C-BROP	1	1	1	1	1

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) 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
		Outlook Paper (C-BROP),	prepared and submitted to assembly by September 30 th					
		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
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	1	1	1	1	1

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) 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
			Plans					
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
		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			4	4	4

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) 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
			assets tagged					
		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.

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.

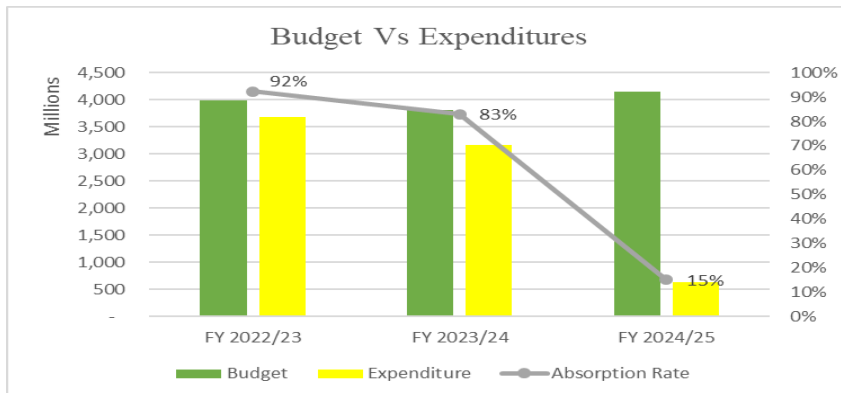


Figure 3: Budget Vs Expenditure Performance

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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

PROGRAMME	OBJECTIVES
	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	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates FY 2024/25	Expenditures	Variance	FY 2425 Revised Budget Estimates 1	Projected Estimates	
						FY 2025/26	FY 2026/27
Programme 1: General administration & planning							
SP1. 1 General administration & planning	3,304,707,827	3,505,725,778	523,944,603	65,825,005	3,571,550,783	3,750,128,322	3,937,634,738
Total Expenditure of P.1	3,304,707,827	3,505,725,778	523,944,603	65,825,005	3,571,550,783	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	66,647,253	3,641,570	394,651,570	414,384,148	435,103,356
Total Expenditure of P.2	327,135,970	391,010,000	66,647,253	3,641,570	394,651,570	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	32,076,690	15,884,228	270,722,272	284,258,386	298,471,305
Total Expenditure of P.3	172,243,948	254,838,044	32,076,690	15,884,228	270,722,272	284,258,386	298,471,305
Total Expenditure of Vote	3,804,087,745	4,151,573,822	622,668,546	85,350,802	4,236,924,624	4,448,770,856	4,671,209,398

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Expenditures	Variance	Revised Budget Estimates 1	Projected Estimates	
						FY 2024/25	FY 2025/26
Current Expenditure	3,272,979,542	3,088,844,421	462,794,581	27,826,023	3,116,670,444	3,272,503,966	3,436,129,164
Compensation to Employees	2,326,881,228	2,455,083,449	352,279,298	-	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	839,986,643	501,527,500	105,477,730	21,030,698	522,558,198	548,686,108	576,120,413
Current Transfers Govt. Agencies							
Other Recurrent	106,111,671	132,233,472	5,037,553	6,795,325	139,028,797	145,980,237	153,279,248
Capital Expenditure	531,108,203	1,062,729,401	159,873,965	57,524,780	1,120,254,181	1,176,266,890	1,235,080,234
Acquisition of							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Expenditures	Variance	Revised Budget Estimates 1	Projected Estimates	
						FY 2024/25	FY 2025/26
Non-Financial Assets							
Other Development	531,108,203	1,062,729,401	159,873,965	57,524,780	1,120,254,181	1,176,266,890	1,235,080,234
Total Expenditure of Vote	3,804,087,745	4,151,573,822	622,668,546	85,350,802	4,236,924,624	4,448,770,856	4,671,209,398

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates FY 2024/25	Expenditures	Variance	Revised Budget Estimates 1	Projected Estimates	
						FY 2024/25	FY 2025/26
Programme 1: General administration & planning							
Current Expenditure	2,838,919,580	2,645,863,449	371,037,328	12,570,300	2,658,433,749	2,791,355,436	2,930,923,208
Compensation to Employees	2,326,881,228	2,455,083,449	352,279,298	-	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	421,440,461	71,780,000	13,720,477	5,274,975	77,054,975	80,907,724	84,953,110
Other Recurrent	90,597,891	119,000,000	5,037,553	7,295,325	126,295,325	132,610,091	139,240,595
Capital Expenditure	465,788,246	859,862,329	152,907,275	53,254,705	913,117,034	958,772,886	1,006,711,530
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	465,788,246	859,862,329	152,907,275	53,254,705	913,117,034	958,772,886	1,006,711,530
Total Expenditure	3,304,707,827	3,505,725,778	523,944,603	65,825,005	3,571,550,783	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	371,037,328	12,570,300	2,658,433,749	2,791,355,436	2,930,923,208
Compensation to Employees	2,326,881,228	2,455,083,449	352,279,298	-	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	421,440,461	71,780,000	13,720,477	5,274,975	77,054,975	80,907,724	84,953,110
Other Recurrent	90,597,891	119,000,000	5,037,553	7,295,325	126,295,325	132,610,091	139,240,595
Capital Expenditure	465,788,246	859,862,329	152,907,275	53,254,705	913,117,034	958,772,886	1,006,711,530
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	465,788,246	859,862,329	152,907,275	53,254,705	913,117,034	958,772,886	1,006,711,530
Total Expenditure	3,304,707,827	3,505,725,778	523,944,603	65,825,005	3,571,550,783	3,750,128,322	3,937,634,738
Programme 2: Curative health care services							
Current Expenditure	298,375,306	347,310,000	66,647,253	16,105,723	363,415,723	381,586,509	400,665,835
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	297,875,306	345,310,000	66,647,253	15,605,723	360,915,723	378,961,509	397,909,585
Other Recurrent	500,000	2,000,000	-	500,000	2,500,000	2,625,000	2,756,250
Capital Expenditure	28,760,665	43,700,000	-	(12,464,153)	31,235,847	32,797,639	34,437,521
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	28,760,665	43,700,000	-	(12,464,153)	31,235,847	32,797,639	34,437,521
Total Expenditure	327,135,970	391,010,000	66,647,253	3,641,570	394,651,570	414,384,148	435,103,356
Sub-Programme 2.1: Curative health care services							
Current Expenditure	298,375,306	347,310,000	66,647,253	16,105,723	363,415,723	381,586,509	400,665,835
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	297,875,306	345,310,000	66,647,253	15,605,723	360,915,723	378,961,509	397,909,585
Other Recurrent	500,000	2,000,000	-	500,000	2,500,000	2,625,000	2,756,250
Capital Expenditure	28,760,665	43,700,000	-	(12,464,153)	31,235,847	32,797,639	34,437,521
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	28,760,665	43,700,000	-	(12,464,153)	31,235,847	32,797,639	34,437,521
Total Expenditure	327,135,970	391,010,000	66,647,253	3,641,570	394,651,570	414,384,148	435,103,356
P3; Preventive and promotive health care services							
Current Expenditure	135,684,656	95,670,972	25,110,000	(850,000)	94,820,972	99,562,021	104,540,122
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	120,670,876	84,437,500	25,110,000	150,000	84,587,500	88,816,875	93,257,719
Other Recurrent	15,013,780	11,233,472	-	(1,000,000)	10,233,472	10,745,146	11,282,403

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates FY 2024/25	Expenditures	Variance	Revised Budget Estimates 1	Projected Estimates	
					FY 2024/25	FY 2025/26	FY 2026/27
Capital Expenditure	36,559,292	159,167,072	6,966,690	16,734,228	175,901,300	184,696,365	193,931,183
Acquisition of Non-Financial Assets				-			
Other Development	36,559,292	159,167,072	6,966,690	16,734,228	175,901,300	184,696,365	193,931,183
Total Expenditure	172,243,948	254,838,044	32,076,690	15,884,228	270,722,272	284,258,386	298,471,305
Sub-Programme 3.1: Preventive and promotive health care services				-			
Current Expenditure	135,684,656	95,670,972	25,110,000	(850,000)	94,820,972	99,562,021	104,540,122
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	120,670,876	84,437,500	25,110,000	150,000	84,587,500	88,816,875	93,257,719
Other Recurrent	15,013,780	11,233,472	-	(1,000,000)	10,233,472	10,745,146	11,282,403
Capital Expenditure	36,559,292	159,167,072	6,966,690	16,734,228	175,901,300	184,696,365	193,931,183
Acquisition of Non-Financial Assets				-			
Other Development	36,559,292	159,167,072	6,966,690	16,734,228	175,901,300	184,696,365	193,931,183
Total Expenditure	172,243,948	254,838,044	32,076,690	15,884,228	270,722,272	284,258,386	298,471,305

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) 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 (1) 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 (1) 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 (1) 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 (1) 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 (1) 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
NCDs	Proportion of children 6-59 months supplemented with Vitamin A	8	80	85	90	92
	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

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

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.

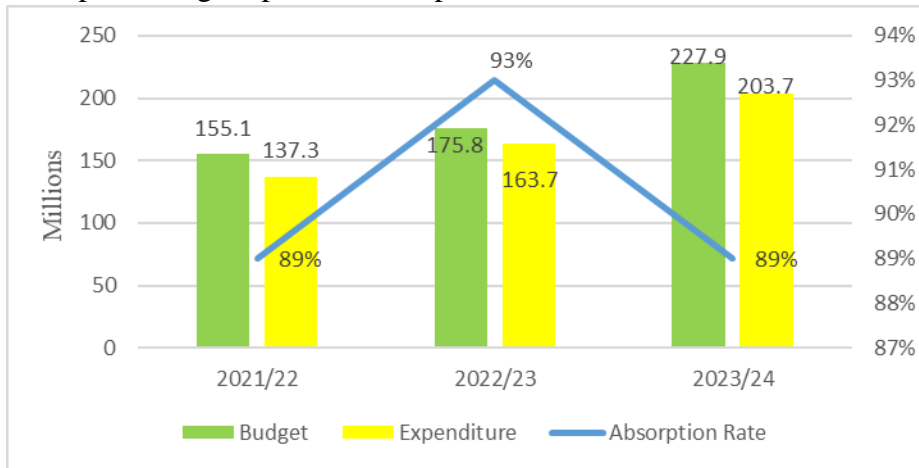


Figure 4: Gender and social services expenditure performance

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 assistive devices	56	50	206
Makueni Child Protection and Development Centre operationalized	Fully established and operationalized Centre	0	1	0
Community-based child protection structures enhanced	No. of child protection structures established	0	60	0
	No. of child safe spaces established	66	90	60
	No. of under 18 counselled on	3,000	1,500	4,500

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Key Output	Key Performance Indicators	Baseline 2022/23	FY 2023/24	
			Target (s)	Actual Achievements
	age appropriate health services			
	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 quarter of FY 2024/25 Performance

In the first quarter of FY 2024/25, the Department of Gender, Children, Culture, and Social Services spent **Kshs 807,600** against the total departmental allocation of **Kshs. 238,170,630**, translating to an absorption of **0.34 percent**. The absorption rate for recurrent was 1.10 percent while for development was zero 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	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25			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	931,920	-948,363	62,357,267	66,000,130	69,300,137
Total Expenditure of P.1	45,280,787	63,305,630	931,920	-948,363	62,357,267	66,000,130	69,300,137
Programme 2: Gender & Social Development							
SP2. 1 Gender & Social Development	69,656,601	64,200,000	168,000	28,216,781	92,416,781	97,037,620	101,889,501
Total Expenditure of P.2	69,656,601	64,200,000	168,000	28,216,781	92,416,781	97,037,620	101,889,501
Programme 3: Youth Empowerment							
SP3. 1 Youth Empowerment	31,254,490	17,600,000	168,000	22,499,721	40,099,721	42,104,707	44,209,942

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Programme/ Sub Programme	Revised Estimates 2	Printed Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates	Projected Estimates	
Total Expenditure of P.2	31,254,490	17,600,000	168,000	22,499,721	40,099,721	42,104,707	44,209,942
Programme 4: Sport Development							
SP4. 1 Sport Development	81,718,550	93,065,000	-	3,651,017	96,716,017	101,551,818	106,629,409
Total Expenditure of P.2	81,718,550	93,065,000	-	3,651,017	96,716,017	101,551,818	106,629,409
Total Expenditure of Vote	227,910,428	238,170,630	1,267,920	53,419,156	291,589,786	306,694,276	322,028,989

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

Expenditure Classification		Printed Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates	Projected Estimates	
	Revised Estimates 2	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	135,532,688	73,355,630	1,267,920	69,068,703	142,424,334	150,070,550	157,574,078
Compensation to Employees	37,006,189	51,966,026	-	-	51,966,026	55,089,327	57,843,794
Use of goods and services	9,194,598	10,939,604	931,920	16,576,637	27,516,241	28,892,053	30,336,656
Other Recurrent	89,331,901	10,450,000	336,000	52,492,066	62,942,066	66,089,170	69,393,628
Capital Expenditure	92,377,740	164,815,000	-	-15,649,547	149,165,453	156,623,725	164,454,912
Other Development	92,377,740	164,815,000	-	-15,649,547	149,165,453	156,623,725	164,454,912
Total Expenditure of Vote	227,910,428	238,170,630	1,267,920	53,419,156	291,589,786	306,694,276	322,028,989

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

Expenditure Classification	FY 2023/24	Printed Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates	Projected Estimates	
	Revised Estimates 2	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning							
Current Expenditure	45,280,787	63,305,630	931,920	-948,363	62,357,267	66,000,130	69,300,137
Compensation to Employees	37,006,189	51,966,026	-	-	51,966,026	55,089,327	57,843,794
Use of goods and services	5,094,598	9,339,604	931,920	-1,148,363	8,191,241	8,600,803	9,030,843
Other Recurrent	3,180,000	2,000,000	-	200,000	2,200,000	2,310,000	2,425,500
Capital Expenditure	-	-	-	-	-	-	-
Total Expenditure	45,280,787	63,305,630	931,920	-948,363	62,357,267	66,000,130	69,300,137
Sub-Programme 1.1: General administration & planning							
Current Expenditure	45,280,787	63,305,630	931,920	-948,363	62,357,267	66,000,130	69,300,137
Compensation to Employees	37,006,189	51,966,026	-	-	51,966,026	55,089,327	57,843,794

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	FY 2023/24	Printed Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates	Projected Estimates	
	Revised Estimates 2	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Use of goods and services	5,094,598	9,339,604	931,920	- 1,148,363	8,191,241	8,600,803	9,030,843
Other Recurrent	3,180,000	2,000,000	-	200,000	2,200,000	2,310,000	2,425,500
Capital Expenditure	-	-	-	-	-	-	-
Total Expenditure	45,280,787	63,305,630	931,920	- 948,363	62,357,267	66,000,130	69,300,137
Programme 2: Gender & Social Development				-			
Current Expenditure	28,694,571	6,200,000	168,000	11,546,486	17,746,486	18,633,810	19,565,501
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	2,600,000	1,200,000	-	- 225,000	975,000	1,023,750	1,074,938
Other Recurrent	26,094,571	5,000,000	168,000	11,771,486	16,771,486	17,610,060	18,490,563
Capital Expenditure	40,962,030	58,000,000	-	16,670,295	74,670,295	78,403,810	82,324,000
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	40,962,030	58,000,000	-	16,670,295	74,670,295	78,403,810	82,324,000
Total Expenditure	69,656,601	64,200,000	168,000	28,216,781	92,416,781	97,037,620	101,889,501
Sub-Programme 2.1: Gender & Social Development				-			
Current Expenditure	28,694,571	6,200,000	168,000	11,546,486	17,746,486	18,633,810	19,565,501
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	2,600,000	1,200,000	-	- 225,000	975,000	1,023,750	1,074,938
Other Recurrent	26,094,571	5,000,000	168,000	11,771,486	16,771,486	17,610,060	18,490,563
Capital Expenditure	40,962,030	58,000,000	-	16,670,295	74,670,295	78,403,810	82,324,000
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	40,962,030	58,000,000	-	16,670,295	74,670,295	78,403,810	82,324,000
Total Expenditure	69,656,601	64,200,000	168,000	28,216,781	92,416,781	97,037,620	101,889,501
Programme 3: Youth Empowerment				-			
Current Expenditure	17,207,166	3,200,000	168,000	20,976,567	24,176,567	25,385,396	26,654,666
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	750,000	200,000	-	17,975,000	18,175,000	19,083,750	20,037,938
Other Recurrent	16,457,166	3,000,000	168,000	3,001,567	6,001,567	6,301,646	6,616,728
Capital Expenditure	14,047,324	14,400,000	-	1,523,154	15,923,154	16,719,311	17,555,277
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	14,047,324	14,400,000	-	1,523,154	15,923,154	16,719,311	17,555,277
Total Expenditure	31,254,490	17,600,000	168,000	22,499,721	40,099,721	42,104,707	44,209,942
Sub-Programme 3.1: Youth Empowerment				-			
Current Expenditure	17,207,166	3,200,000	168,000	20,976,567	24,176,567	25,385,396	26,654,666
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	750,000	200,000	-	17,975,000	18,175,000	19,083,750	20,037,938

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	FY 2023/24	Printed Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates	Projected Estimates	
	Revised Estimates 2	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Other Recurrent	16,457,166	3,000,000	168,000	3,001,567	6,001,567	6,301,646	6,616,728
Capital Expenditure	14,047,324	14,400,000	-	1,523,154	15,923,154	16,719,311	17,555,277
Acquisition of Non-Financial Assets				-			
Other Development	14,047,324	14,400,000	-	1,523,154	15,923,154	16,719,311	17,555,277
Total Expenditure	31,254,490	17,600,000	168,000	22,499,721	40,099,721	42,104,707	44,209,942
Programme 4: Sport Development				-			
Current Expenditure	44,350,164	650,000	-	37,494,013	38,144,013	40,051,214	42,053,774
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	750,000	200,000	-	25,000	175,000	183,750	192,938
Other Recurrent	43,600,164	450,000	-	37,519,013	37,969,013	39,867,464	41,860,837
Capital Expenditure	37,368,386	92,415,000	-	-	58,572,004	61,500,604	64,575,634
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	37,368,386	92,415,000	-	33,842,996	58,572,004	61,500,604	64,575,634
Total Expenditure	81,718,550	93,065,000	-	3,651,017	96,716,017	101,551,818	106,629,409
Sub-Programme 4.1: Sport Development				-			
Current Expenditure	44,350,164	650,000	-	37,494,013	38,144,013	40,051,214	42,053,774
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	750,000	200,000	-	25,000	175,000	183,750	192,938
Other Recurrent	43,600,164	450,000	-	37,519,013	37,969,013	39,867,464	41,860,837
Capital Expenditure	37,368,386	92,415,000	-	-	58,572,004	61,500,604	64,575,634
Acquisition of Non-Financial Assets				-			
Other Development	37,368,386	92,415,000	-	33,842,996	58,572,004	61,500,604	64,575,634
Total Expenditure	81,718,550	93,065,000	-	3,651,017	96,716,017	101,551,818	106,629,409

8.7 Details of Staff Establishment by Organizational Structure

Delivery Unit	Position/ Title	Job Gr	In Position	FY 2024/25 Projected-Ksh	FY 2025/26 Projected-Ksh	FY 2026/27 Projected-Ksh
Gender Youth Sports & Social Services	Member - County Executive Committee	T	1	6,428,693	6,750,128	7,087,634
Gender Youth Sports & Social Services	County Chief Officer	S	1	4,838,723	5,080,659	5,334,692
Gender Youth Sports & Social Services	Director - Supply Chain Management Services	R	1	3,426,018	3,597,318	3,777,184
Gender Youth Sports & Social Services	Director of Administration	R	2	6,666,635	6,999,967	7,349,965
Gender Youth Sports & Social Services	Assistant Director - Gender & Social Development officer	P	1	2,617,742	2,748,629	2,886,061
Gender Youth Sports & Social Services	Assistant Director - Social	P	1	2,419,982	2,540,981	2,668,030

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

	Development					
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 protection advocacy forums held	30	60	80	120	100
SP 2.2 Dignity pack program	Enhanced menstrual	No. of beneficiaries of the programme	3300	3000	2000	5000	3,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) 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
	hygiene						
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 2020/21, FY 2021/22 and FY 2022/23 the sector was allocated a total of KSh. 361,970,538.85 for both recurrent and development. The sector spent KSh. 283,624,470.25 which represent 78 percent absorption. The biggest percentage of the allocation was spent on personal emolument, operation and maintenance which was 76 percent.

In pursuit of enterprise growth and increased profitability for traders, the Emali Fresh Produce Wholesale Market was established. This market comprises 30 wholesale stores, 96 retail stalls, and 2 open market sheds. To re-engineer trade development in the county, the sector partnered with Strathmore University through the Small Business Development Centre Programme. This collaboration empowered 628 entrepreneurs through capacity-building training, covering topics such as bookkeeping, finance management, business planning, and digital marketing. Additionally, the sector conducted thorough weights and measures inspections, ensuring compliance with regulations. Furthermore, the commitment to tourism advancement led to successful development and launched of 2 tourism circuits. The Culture Directorate organized a food festival event aimed at promoting the consumption of traditional food and medicine that contribute to the well-being of the community. Traditional foods have been recognized for their health benefits through enhancing body immunity. By celebrating traditional foods, the community not only enjoys delicious flavors but also reaps the health rewards passed down through generations.

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
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

9.1 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

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

Programme/ Sub Programme	Revised Budget Estimates (2)	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	FY 2425 Revised Budget Estimates 1	Projected Estimates	
						FY 2023/24	FY 2024/25
Programme 1: General administration & planning							
SP1. 1 General administration & planning	141,598,207	119,070,000	4,471,430	- 2,192,233	116,877,767	122,721,655	128,857,738
Total Expenditure of P.1	141,598,207	119,070,000	4,471,430	- 2,192,233	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	946,538	3,869,271	45,019,271	47,270,234	49,633,746
Total Expenditure of P.2	14,549,397	41,150,000	946,538	3,869,271	45,019,271	47,270,234	49,633,746
P3; Industrial development and promotion							
SP3. 1 Industrial development and promotion	1,250,000	2,500,000	-	1,096,088	3,596,088	3,775,892	3,964,687
Total Expenditure of P.3	1,250,000	2,500,000	-	1,096,088	3,596,088	3,775,892	3,964,687
Programme 4: Tourism development & promotion							
SP4. 1 Tourism development & promotion	10,730,000	6,500,000	52,500	2,463,360	8,963,360	9,411,528	9,882,105
Total Expenditure of P.4	10,730,000	6,500,000	52,500	2,463,360	8,963,360	9,411,528	9,882,105
Programme 5: Culture, Art and the Music promotion							
SP4. 1 Culture, Art and the Music promotion	450,000	8,000,000	116,460	- 2,250,000	5,750,000	6,037,500	6,339,375
Total Expenditure of P.5	450,000	8,000,000	116,460	- 2,250,000	5,750,000	6,037,500	6,339,375
Total Expenditure of Vote	168,577,605	177,220,000	5,586,928	2,986,486	180,206,486	189,216,810	198,677,650

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	FY 2425 Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27
Current Expenditure	150,838,883	142,970,000	5,586,928	2,482,785	140,487,215	147,511,576	154,887,155
Compensation to Employees	41,212,158	58,990,000	-	-	58,990,000	61,939,500	65,036,475
Use of goods and services	13,242,360	12,780,000	261,080	2,080,000	10,700,000	11,235,000	11,796,750
Current Transfers Govt. Agencies							
Other Recurrent	96,384,365	71,200,000	5,325,848	402,785	70,797,215	74,337,076	78,053,930
Capital Expenditure	17,738,722	34,250,000	-	5,469,271	39,719,271	41,705,234	43,790,496
Acquisition of Non-Financial Assets							
Other Development	17,738,722	34,250,000	-	5,469,271	39,719,271	41,705,234	43,790,496
Total Expenditure of Vote	168,577,605	177,220,000	5,586,928	2,986,486	180,206,486	189,216,810	198,677,650

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	FY 2425 Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25				FY 2025/26	FY 2026/27
Programme 1: General administration & planning							
Current Expenditure	138,222,483	119,070,000	4,471,430	-2,192,233	116,877,767	122,721,655	128,857,738
Compensation to Employees	41,212,158	58,990,000	-	-	58,990,000	61,939,500	65,036,475
Use of goods and services	10,710,360	10,780,000	261,080	2,080,000	8,700,000	9,135,000	9,591,750
Other Recurrent	86,299,965	49,300,000	4,210,350	112,233	49,187,767	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	4,471,430	2,192,233	116,877,767	122,721,655	128,857,738
Sub-Programme 1.1: General administration & planning							
Current Expenditure	138,222,483	119,070,000	4,471,430	-2,192,233	116,877,767	122,721,655	128,857,738
Compensation to Employees	41,212,158	58,990,000	-	-	58,990,000	61,939,500	65,036,475
Use of goods and services	10,710,360	10,780,000	261,080	2,080,000	8,700,000	9,135,000	9,591,750
Other Recurrent	86,299,965	49,300,000	4,210,350	112,233	49,187,767	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	4,471,430	2,192,233	116,877,767	122,721,655	128,857,738
Programme 2: Trade development &							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

promotion							
Current Expenditure	1,802,000	6,900,000	946,538	900,000	7,800,000	8,190,000	8,599,500
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	902,000	500,000	-	-	500,000	525,000	551,250
Other Recurrent	900,000	6,400,000	946,538	900,000	7,300,000	7,665,000	8,048,250
Capital Expenditure	12,747,397	34,250,000	-	2,969,271	37,219,271	39,080,234	41,034,246
Acquisition of Non-Financial Assets							
Other Development	12,747,397	34,250,000	-	2,969,271	37,219,271	39,080,234	41,034,246
Total Expenditure	14,549,397	41,150,000	946,538	3,869,271	45,019,271	47,270,234	49,633,746
Sub-Programme 2.1: Trade development & promotion							
Current Expenditure	1,802,000	6,900,000	946,538	900,000	7,800,000	8,190,000	8,599,500
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	902,000	500,000	-	-	500,000	525,000	551,250
Other Recurrent	900,000	6,400,000	946,538	900,000	7,300,000	7,665,000	8,048,250
Capital Expenditure	12,747,397	34,250,000	-	-	37,219,271	39,080,234	41,034,246
Acquisition of Non-Financial Assets						-	-
Other Development	12,747,397	34,250,000	-	2,969,271	37,219,271	39,080,234	41,034,246
Total Expenditure	14,549,397	41,150,000	946,538	900,000	45,019,271	47,270,234	49,633,746
P3; Industrial development and promotion							
Current Expenditure	550,000	2,500,000	-	-	2,096,088	2,200,892	2,310,937
Compensation to Employees	-	-	-	403,912	-	-	-
Use of goods and services	550,000	500,000	-	-	500,000	525,000	551,250
Other Recurrent	-	2,000,000	-	-	1,596,088	1,675,892	1,759,687
Capital Expenditure	700,000	-	-	1,500,000	1,500,000	1,575,000	1,653,750
Acquisition of Non-Financial Assets							
Other Development	700,000	-	-	1,500,000	1,500,000	1,575,000	1,653,750
Total Expenditure	1,250,000	2,500,000	-	1,096,088	3,596,088	3,775,892	3,964,687
Sub-Programme 3.1: Industrial development and promotion							
Current Expenditure	550,000	2,500,000	-	-	2,096,088	2,200,892	2,310,937
Compensation to Employees	-	-	-	403,912	-	-	-
Use of goods and services	550,000	500,000	-	-	500,000	525,000	551,250
Other Recurrent	-	2,000,000	-	-	1,596,088	1,675,892	1,759,687
Capital Expenditure	700,000	-	-	1,500,000	1,500,000	1,575,000	1,653,750
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	700,000	-	-	1,500,000	1,500,000	1,575,000	1,653,750
Total Expenditure	1,250,000	2,500,000	-	1,096,088	3,596,088	3,775,892	3,964,687
Programme 4: Tourism development & promotion							
Current Expenditure	9,814,400	6,500,000	52,500	1,463,360	7,963,360	8,361,528	8,779,605
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	630,000	500,000	-	-	500,000	525,000	551,250
Other Recurrent	9,184,400	6,000,000	52,500	1,463,360	7,463,360	7,836,528	8,228,355
Capital Expenditure	915,600	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development	915,600	-	-	1,000,000	1,000,000	1,050,000	1,102,500

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Total Expenditure	10,730,000	6,500,000	52,500	1,463,360	7,963,360	8,361,528	8,779,605
Sub-Programme 4.1:Tourism development & promotion							
Current Expenditure	9,814,400	6,500,000	52,500	1,463,360	7,963,360	8,361,528	8,779,605
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	630,000	500,000	-	-	500,000	525,000	551,250
Other Recurrent	9,184,400	6,000,000	52,500	1,463,360	7,463,360	7,836,528	8,228,355
Capital Expenditure	915,600	-	-	1,000,000	1,000,000	1,050,000	1,102,500
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	915,600	-	-	1,000,000	1,000,000	1,050,000	1,102,500
Total Expenditure	10,730,000	6,500,000	52,500	2,463,360	8,963,360	9,411,528	9,882,105
Programme 5:Culture, Art and the Music promotion							
Current Expenditure	450,000	8,000,000	116,460	-2,250,000	5,750,000	6,037,500	6,339,375
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	450,000	500,000	-	-	500,000	525,000	551,250
Other Recurrent	-	7,500,000	116,460	-2,250,000	5,250,000	5,512,500	5,788,125
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	450,000	8,000,000	116,460	-2,250,000	5,750,000	6,037,500	6,339,375
Sub-Programme 5.1:Culture, Art and the Music promotion							
Current Expenditure	450,000	8,000,000	116,460	-2,250,000	5,750,000	6,037,500	6,339,375
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	450,000	500,000	-	-	500,000	525,000	551,250
Other Recurrent	-	7,500,000	116,460	-2,250,000	5,250,000	5,512,500	5,788,125
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	450,000	8,000,000	116,460	-2,250,000	5,750,000	6,037,500	6,339,375

9.5 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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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

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

Programme	Indicators	Baseline	Achievements	Targets	Projected targets	
		2022/23	2023/24	2024/25	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
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
	No. of stakeholders engaged	2	2	2	2	30
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 14: 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;

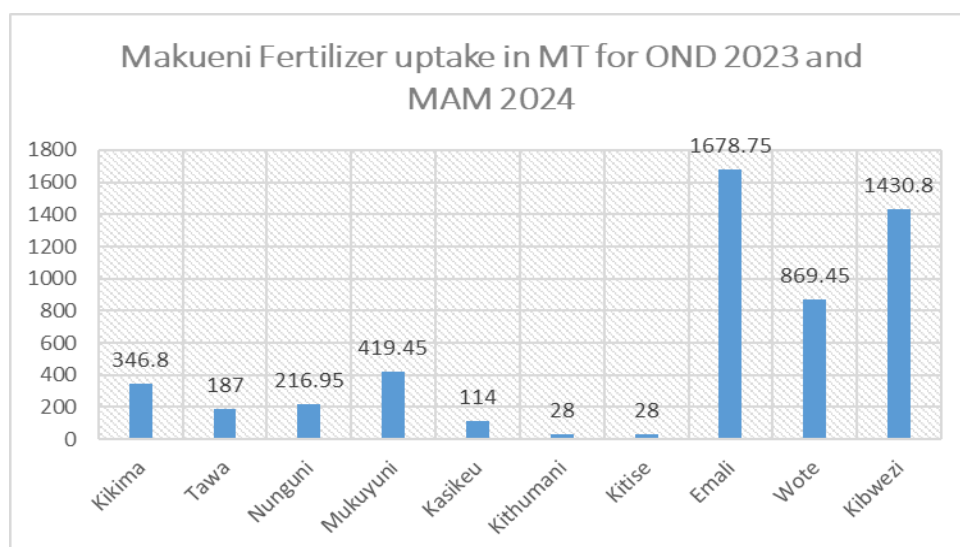


Figure 5: Makueni Fertilizer uptake in MT for OND 2023 and MAM 2024

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	Expenditure as 11th October 2024	Variance	Revised Budget Estimates(1)	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning							
SP1. 1 General administration							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

& planning	350,920,180	393,169,196	4,534,863	28,352,641	421,521,837	442,597,929	464,727,825
Total Expenditure of P.1	350,920,180	393,169,196	4,534,863	28,352,641	421,521,837	442,597,929	464,727,825
Programme 2: Land, Crop development & productivity							
SP2. 1 Land, Crop development & productivity	331,428,829	51,230,000	-	30,031,407	81,261,407	85,324,477	89,590,701
Total Expenditure of P.2	331,428,829	51,230,000	-	30,031,407	81,261,407	85,324,477	89,590,701
P3; Agribusiness and information management							
SP3. 1 Agribusiness and information management	99,932,517	36,918,919	-	848,884	36,070,035	37,873,537	39,767,214
Total Expenditure of P.3	99,932,517	36,918,919	-	848,884	36,070,035	37,873,537	39,767,214
Programme 4: Livestock Production, Management and Development							
SP4. 1 Livestock Production, Management and Development	191,317,357	40,746,000	-	27,810,381	68,556,381	71,984,200	75,583,410
Total Expenditure of P.4	191,317,357	40,746,000	-	27,810,381	68,556,381	71,984,200	75,583,410
Programme 5: Cooperative Development							
SP5. 1 Cooperative Development	27,828,503	3,800,000	-	2,702,775	6,502,775	6,827,914	7,169,309
Total Expenditure of P.5	27,828,503	3,800,000	-	2,702,775	6,502,775	6,827,914	7,169,309
Total Expenditure of Vote	1,001,427,386	525,864,115	4,534,863	88,048,320	613,912,435	644,608,057	676,838,460

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as 11th October 2024	Variance	Revised Budget Estimates(1)	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	302,241,077	264,000,044	2,710,943	- 6,349,773	257,650,271	270,532,785	284,059,424
Compensation to Employees	243,802,652	224,510,531	-	-	224,510,531	235,736,058	247,522,860
Use of goods and services	52,988,425	36,239,000	2,710,943	- 6,189,260	30,049,740	31,552,227	33,129,838
Current Transfers Govt. Agencies				-			
Other Recurrent	5,450,000	3,250,513	-	- 160,513	3,090,000	3,244,500	3,406,725
Capital Expenditure	699,186,309	261,864,071	1,823,920	94,398,093	356,262,164	374,075,272	392,779,036
Acquisition of Non-Financial Assets				-			
Other Development	699,186,309	261,864,071	1,823,920	94,398,093	356,262,164	374,075,272	392,779,036
Total Expenditure of Vote	1,001,427,386	525,864,115	4,534,863	88,048,320	613,912,435	644,608,057	676,838,460

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure	Variance	Revised Budget Estimates(1)	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

administration & planning							
Current Expenditure	67,678,207	235,991,044	2,710,943	1,003,937	236,994,981	248,844,730	261,286,967
Compensation to Employees	45,812,760	224,510,531	-	-	224,510,531	235,736,058	247,522,860
Use of goods and services	16,415,447	8,230,000	2,710,943	1,164,450	9,394,450	9,864,173	10,357,381
Other Recurrent	5,450,000	3,250,513	-	160,513	3,090,000	3,244,500	3,406,725
Capital Expenditure	283,241,973	157,178,152	1,823,920	27,348,704	184,526,856	193,753,199	203,440,859
Acquisition of Non-Financial Assets				-			
Other Development	283,241,973	157,178,152	1,823,920	27,348,704	184,526,856	193,753,199	203,440,859
Total Expenditure	350,920,180	393,169,196	4,534,863	28,352,641	421,521,837	442,597,929	464,727,825
Sub-Programme 1.1: General administration & planning				-			
Current Expenditure	67,678,207	235,991,044	2,710,943	1,003,937	236,994,981	248,844,730	261,286,967
Compensation to Employees	45,812,760	224,510,531		-	224,510,531	235,736,058	247,522,860
Use of goods and services	16,415,447	8,230,000	2,710,943	1,164,450	9,394,450	9,864,173	10,357,381
Other Recurrent	5,450,000	3,250,513		160,513	3,090,000	3,244,500	3,406,725
Capital Expenditure	283,241,973	157,178,152	1,823,920	27,348,704	184,526,856	193,753,199	203,440,859
Acquisition of Non-Financial Assets				-			
Other Development	283,241,973	157,178,152	1,823,920	27,348,704	184,526,856	193,753,199	203,440,859
Total Expenditure	350,920,180	393,169,196	4,534,863	28,352,641	421,521,837	442,597,929	464,727,825
Programme 2: Land, Crop development & productivity				-			
Current Expenditure	77,116,777	3,550,000		968,692	2,581,308	2,710,373	2,845,892
Compensation to Employees	72,302,084	-		-	-	-	-
Use of goods and services	4,814,693	3,550,000		968,692	2,581,308	2,710,373	2,845,892
Other Recurrent	-	-		-	-	-	-
Capital Expenditure	254,312,052	47,680,000		31,000,099	78,680,099	82,614,104	86,744,809
Acquisition of Non-Financial Assets				-			
Other Development	254,312,052	47,680,000		31,000,099	78,680,099	82,614,104	86,744,809
Total Expenditure	331,428,829	51,230,000		30,031,407	81,261,407	85,324,477	89,590,701
Sub-Programme 2.1: Land, Crop development & productivity				-			
Current Expenditure	77,116,777	3,550,000		968,692	2,581,308	2,710,373	2,845,892
Compensation to Employees	72,302,084			-		-	-
Use of goods and services	4,814,693	3,550,000		968,692	2,581,308	2,710,373	2,845,892
Other Recurrent	-	-		-	-	-	-
Capital Expenditure	254,312,052	47,680,000		31,000,099	78,680,099	82,614,104	86,744,809
Acquisition of Non-Financial Assets				-		-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Other Development	254,312,052	47,680,000		31,000,099	78,680,099	82,614,104	86,744,809
Total Expenditure	331,428,829	51,230,000		30,031,407	81,261,407	85,324,477	89,590,701
P3; Agribusiness and information management				-			
Current Expenditure				-			
	13,800,000	10,500,000		5,276,018	5,223,982	5,485,181	5,759,440
Compensation to Employees	-	-		-	-	-	-
Use of goods and services	13,800,000	10,500,000		5,276,018	5,223,982	5,485,181	5,759,440
Other Recurrent	-	-		-	-	-	-
Capital Expenditure							
	86,132,517	26,418,919		4,427,134	30,846,053	32,388,356	34,007,773
Acquisition of Non-Financial Assets				-			
Other Development	86,132,517	26,418,919		4,427,134	30,846,053	32,388,356	34,007,773
Total Expenditure	99,932,517	36,918,919		848,884	36,070,035	37,873,537	39,767,214
Sub-Programme 3.1: Agribusiness and information management				-			
Current Expenditure				-			
	13,800,000	10,500,000		5,276,018	5,223,982	5,485,181	5,759,440
Compensation to Employees	-	-		-	-	-	-
Use of goods and services	13,800,000	10,500,000		5,276,018	5,223,982	5,485,181	5,759,440
Other Recurrent	-	-		-	-	-	-
Capital Expenditure							
	86,132,517	26,418,919		4,427,134	30,846,053	32,388,356	34,007,773
Acquisition of Non-Financial Assets				-		-	-
Other Development	86,132,517	26,418,919		4,427,134	30,846,053	32,388,356	34,007,773
Total Expenditure	99,932,517	36,918,919		848,884	36,070,035	37,873,537	39,767,214
Programme 4: Livestock Production, Management and Development				-			
Current Expenditure				-			
	120,401,520	12,159,000		1,209,000	10,950,000	11,497,500	12,072,375
Compensation to Employees	106,801,520	-		-	-	-	-
Use of goods and services	13,600,000	12,159,000		1,209,000	10,950,000	11,497,500	12,072,375
Other Recurrent	-	-		-	-	-	-
Capital Expenditure							
	70,915,837	28,587,000		29,019,381	57,606,381	60,486,700	63,511,035
Acquisition of Non-Financial Assets				-			
Other Development	70,915,837	28,587,000		29,019,381	57,606,381	60,486,700	63,511,035
Total Expenditure	191,317,357	40,746,000		27,810,381	68,556,381	71,984,200	75,583,410
Sub-Programme 4.1: Livestock Production, Management and Development				-			
Current Expenditure				-			
	120,401,520	12,159,000		1,209,000	10,950,000	11,497,500	12,072,375
Compensation to Employees	106,801,520	-		-	-	-	-
Use of goods and services	13,600,000	12,159,000		1,209,000	10,950,000	11,497,500	12,072,375
Other Recurrent	-	-		-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Capital Expenditure	70,915,837	28,587,000		29,019,381	57,606,381	60,486,700	63,511,035
Acquisition of Non-Financial Assets				-		-	-
Other Development	70,915,837	28,587,000		29,019,381	57,606,381	60,486,700	63,511,035
Total Expenditure	191,317,357	40,746,000		27,810,381	68,556,381	71,984,200	75,583,410
Programme 5: Cooperative Development				-			
Current Expenditure	23,244,573	1,800,000		100,000	1,900,000	1,995,000	2,094,750
Compensation to Employees	18,886,288	-		-	-	-	-
Use of goods and services	4,358,285	1,800,000		100,000	1,900,000	1,995,000	2,094,750
Other Recurrent	-	-		-	-	-	-
Capital Expenditure	4,583,930	2,000,000		2,602,775	4,602,775	4,832,914	5,074,559
Acquisition of Non-Financial Assets				-			
Other Development	4,583,930	2,000,000		2,602,775	4,602,775	4,832,914	5,074,559
Total Expenditure	27,828,503	3,800,000		2,702,775	6,502,775	6,827,914	7,169,309
Sub-Programme 5.1: Cooperative Development				-			
Current Expenditure	23,244,573	1,800,000		100,000	1,900,000	1,995,000	2,094,750
Compensation to Employees	18,886,288	-		-	-	-	-
Use of goods and services	4,358,285	1,800,000		100,000	1,900,000	1,995,000	2,094,750
Other Recurrent	-	-		-	-	-	-
Capital Expenditure	4,583,930	2,000,000		2,602,775	4,602,775	4,832,914	5,074,559
Acquisition of Non-Financial Assets				-		-	-
Other Development	4,583,930	2,000,000		2,602,775	4,602,775	4,832,914	5,074,559
Total Expenditure	27,828,503	3,800,000		2,702,775	6,502,775	6,827,914	7,169,309

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

Position/ Title	Job Grp	Authori zed	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 Office	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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) 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 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
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)	Baseli ne 2022/2 3	Achie vemen t 2023/2 4	Targ et 2024 /25	Proj ecte d Targ et 2025 /26	Proj ecte d Targ et 2026 /27
Programme: General Administration & Planning								

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Outcome: Efficient and effective support services for delivery of department's programmes									
SP 1.2 Agriculture and Livestock extension service delivery	Agricultural General Administration and Planning Unit	Improved extension services	Number of new extension officers employed	0	14	10	10	10	
			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	Fisheries	Aquaculture	Number of Fishermen	2	5	12	12	12	

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Development	Unit	production systems/equipment enhanced	trained					
			Number of fibre glass canoe procured	2	-	-	1	1
			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

18.1 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

18.2 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

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.

Table 15: 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					
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 50,000M ³ & < 500,000M ³ 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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Sub Programme	Key Output	Key Performance Indicator	Target		
			Baseline (FY 2022/23)	Planned (FY 2023/24)	Achieved (FY 2023/24)
		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 management and sustainability.	72	100	120

9.1 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;

- i. 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.
- ii. 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.
- iii. Develop a business model plan for each water project to enhance project sustainability.
- iv. Promoting individual household water connections through registered water service providers.
- v. Implementing the Water Act and Water Policy to comprehensively regulate rural water schemes by the Makeni 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:

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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.

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

Programme/ Sub Programme	Revised Estimates 2	Printed Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			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	166,800	(45,067,417)	109,605,201	115,085,461	120,839,734
Total Expenditure of P.1	144,195,106	154,672,618	166,800	(45,067,417)	109,605,201	115,085,461	120,839,734
Programme 2: Water infrastructure Development							
SP 2.1 Water harvesting and storage	205,288,873	114,012,986	-	86,812,890	200,825,876	210,867,170	221,410,528
SP 2.2.Piped water supply infrastructure	226,749,071	172,942,986	-	28,720,326	201,663,312	211,746,478	222,333,801
SP2.3 Ground water development	162,256,249	71,862,986	-	54,482,719	126,345,705	132,662,991	139,296,140
Total Expenditure of P.2	594,294,192	358,818,959	-	170,015,935	528,834,893	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	166,800	124,948,517	638,440,094	670,362,099	703,880,204

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

Expenditure Classification	Revised Estimates 2	Printed Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	111,488,605	117,373,999	166,800	(7,521,298)	109,852,701	115,345,336	121,112,603
Compensation to Employees	70,674,325	82,009,068	-	-	82,009,068	86,109,521	90,414,997
Use of goods and services	25,064,280	29,864,931	166,800	(4,721,298)	25,143,633	26,400,815	27,720,855
Current Transfers Govt. Agencies							
Other Recurrent	15,750,000	5,500,000	-	(2,800,000)	2,700,000	2,835,000	2,976,750

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Printed Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Capital Expenditure	627,000,693	396,117,578	-	132,469,815	528,587,393	555,016,763	582,767,601
Acquisition of Non-Financial Assets							
Other Development	627,000,693	396,117,578	-	132,469,815	528,587,393	555,016,763	582,767,601
Total Expenditure of Vote	738,489,298	513,491,577	166,800	124,948,517	638,440,094	670,362,099	703,880,204

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

Expenditure Classification	Revised Estimates 2	Printed Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	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	166,800	(632,339)	98,952,701	103,900,336	109,095,353
Compensation to Employees	70,674,325	82,009,068	-	-	82,009,068	86,109,521	90,414,997
Use of goods and services	14,180,000	15,575,972	166,800	367,661	15,943,633	16,740,815	17,577,855
Other Recurrent	2,950,000	2,000,000	-	(1,000,000)	1,000,000	1,050,000	1,102,500
Capital Expenditure	56,390,781	55,087,578	-	(44,435,078)	10,652,500	11,185,125	11,744,381
Acquisition of Non-Financial Assets							
Other Development	56,390,781	55,087,578	-	(44,435,078)	10,652,500	11,185,125	11,744,381
Total Expenditure	144,195,106	154,672,618	166,800	(45,067,417)	109,605,201	115,085,461	120,839,734
Sub-Programme 1.1: General administration & planning							
Current Expenditure	87,804,325	99,585,040	166,800	(632,339)	98,952,701	103,900,336	109,095,353
Compensation to Employees	70,674,325	82,009,068		-	82,009,068	86,109,521	90,414,997
Use of goods and services	14,180,000	15,575,972	166,800	367,661	15,943,633	16,740,815	17,577,855
Other Recurrent	2,950,000	2,000,000		(1,000,000)	1,000,000	1,050,000	1,102,500
Capital Expenditure	56,390,781	55,087,578	-	(44,435,078)	10,652,500	11,185,125	
Acquisition of Non-Financial Assets							
Other Development	56,390,781	55,087,578		(44,435,078)	10,652,500	11,185,125	11,744,381
Total Expenditure	144,195,106	154,672,618	166,800	(45,067,417)	109,605,201	115,085,461	109,095,353
Programme 2: Water infrastructure Development							
Current Expenditure							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Printed Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
	23,684,280	17,788,959	-	(6,888,959)	10,900,000	11,445,000	12,017,250
Compensation to Employees							
Use of goods and services	10,884,280	14,288,959	-	(5,088,959)	9,200,000	9,660,000	10,143,000
Other Recurrent	12,800,000	3,500,000	-	(1,800,000)	1,700,000	1,785,000	1,874,250
Capital Expenditure	570,609,912	341,030,000	-	176,904,893	517,934,893	543,831,638	571,023,220
Acquisition of Non-Financial Assets							
Other Development	570,609,912	341,030,000	-	176,904,893	517,934,893	543,831,638	571,023,220
Total Expenditure	594,294,192	358,818,959	-	170,015,935	528,834,893	555,276,638	583,040,470
Sub-Programme 2.1: Water harvesting and storage							
Current Expenditure	10,004,280	6,012,986	-	(2,172,986)	3,840,000	4,032,000	4,233,600
Compensation to Employees	-						
Use of goods and services	4,504,280	4,762,986		(1,472,986)	3,290,000	3,454,500	3,627,225
Other Recurrent	5,500,000	1,250,000		(700,000)	550,000	577,500	606,375
Capital Expenditure	195,284,593	108,000,000	-	88,985,876	196,985,876	206,835,170	217,176,928
Acquisition of Non-Financial Assets	-						
Other Development	195,284,593	108,000,000		88,985,876	196,985,876	206,835,170	217,176,928
Total Expenditure	205,288,873	114,012,986	-	86,812,890	200,825,876	210,867,170	221,410,528
Sub-Programme 2.2: Piped water supply infrastructure							
Current Expenditure	3,850,000	5,512,986	-	(1,832,986)	3,680,000	3,864,000	4,057,200
Compensation to Employees	-						
Use of goods and services	3,100,000	4,762,986		(1,482,986)	3,280,000	3,444,000	3,616,200
Other Recurrent	750,000	750,000		(350,000)	400,000	420,000	441,000
Capital Expenditure	222,899,071	167,430,000	-	30,553,312	197,983,312	207,882,478	218,276,601
Acquisition of Non-Financial Assets	-						
Other Development	222,899,071	167,430,000		30,553,312	197,983,312	207,882,478	218,276,601
Total Expenditure	226,749,071	172,942,986	-	28,720,326	201,663,312	211,746,478	222,333,801
Sub-Programme 2.3: Ground water development							
Current Expenditure	9,830,000	6,262,986	-	(2,882,986)	3,380,000	3,549,000	3,726,450
Compensation to Employees							
Use of goods and services	3,280,000	4,762,986		(2,132,986)	2,630,000	2,761,500	2,899,575

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Printed Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Other Recurrent	6,550,000	1,500,000		(750,000)	750,000	787,500	826,875
Capital Expenditure	152,426,249	65,600,000	-	57,365,705	122,965,705	129,113,991	135,569,690
Acquisition of Non-Financial Assets						-	-
Other Development	152,426,249	65,600,000		57,365,705	122,965,705	129,113,991	135,569,690
Total Expenditure	162,256,249	71,862,986	-	54,482,719	126,345,705	132,662,991	139,296,140

9.5 Details of Staff Establishment by Organization Structure

No	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

9.6 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	36	30	30
		No. of households installed with water harvesting structures	180	1800	1800	1800
SP.2 Integrated Urban Water Programme	Increased percentage of urban households with access to piped water to 25%	No. of urban centres supplied with water	2	2	4	4
		No. of water projects with pipeline extension	39	39	60	60

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) 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 WORKSHOUSING 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. Figure 8 illustrates budgetary allocation, expenditure and absorption rate trend for the sector.

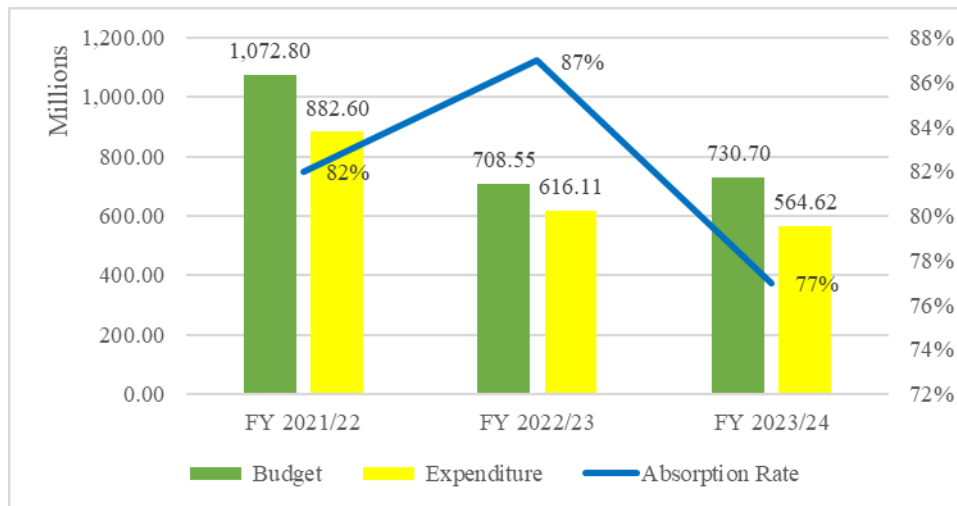


Figure 6: FY 2023/24 Sector Fiscal Performance

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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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				
Health facilities and	No. of health facilities and	6	14	6

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Key Output	Key Performance Indicators	Baseline 2022/23	FY 2023/24	
			Target (s)	Actual Achievements
departments connected	departments connected			
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

FY 2024/25 Quarter One Performance

In the first quarter of FY 2024/25, the department had a total expenditure **KShs. 6,117,160** against a budget of **KShs 980,006,373** which represented **0.62 percent** absorption. The department utilized KShs. 5, 5871,160 on recurrent and KShs. 530,000 on development representing an absorption rate of 4.03 and 0.06 percent respectively.

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	Printed Budget Estimates	Actual expenditures as at 11th October	Variance	Revised Budget Estimates	Projected Estimates

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

	Estimates 2		2024				
		FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning							
SP1. 1 General administration & planning	139,185,488	118,689,279	3,691,160	-5,326,369	113,362,910	97,625,278	102,506,542
Total Expenditure of P.1	139,185,488	118,689,279	3,691,160	-5,326,369	113,362,910	97,625,278	102,506,542
Programme 2: Road transport							
SP2. 1 Road transport	472,525,003	746,300,094	321,000	122,457,291	868,757,385	935,400,254	982,170,266
Total Expenditure of P.2	472,525,003	746,300,094	321,000	122,457,291	868,757,385	935,400,254	982,170,266
P3; Infrastructure development							
SP3. 1 Infrastructure development	2,350,000	1,701,000	-	-1,151,000	550,000	577,500	606,375
Total Expenditure of P.3	2,350,000	1,701,000	-	-1,151,000	550,000	577,500	606,375
Programme 4: Energy Infrastructure & development							
SP4. 1 Energy Infrastructure & development	116,638,468	113,316,000	4,375,000	4,250,542	117,566,542	123,444,869	129,617,113
Total Expenditure of P.4	116,638,468	113,316,000	4,375,000	4,250,542	117,566,542	123,444,869	129,617,113
Total Expenditure of Vote	730,698,959	980,006,373	8,387,160	120,230,464	1,100,236,837	1,157,047,901	1,214,900,296

12.5 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 Estimates		
					FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	160,070,256	137,242,279	5,337,160	-7,357,925	129,884,354	136,378,572	143,197,500
Compensation to Employees	76,585,872	82,719,715	-	-	82,719,715	86,855,701	91,198,486
Use of goods and services	56,250,084	26,872,564	3,816,160	-5,099,925	21,772,639	22,861,271	24,004,334
Current Transfers Govt. Agencies							
Other Recurrent	27,234,300	27,650,000	1,521,000	-2,258,000	25,392,000	26,661,600	27,994,680
Capital Expenditure	570,628,703	842,764,094	3,050,000	127,588,389	970,352,483	1,020,669,329	1,071,702,796
Acquisition of Non-Financial Assets							
Other Development	570,628,703	842,764,094	3,050,000	127,588,389	970,352,483	1,020,669,329	1,071,702,796
Total Expenditure of Vote	730,698,959	980,006,373	8,387,160	120,230,464	1,100,236,837	1,157,047,901	1,214,900,296

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

	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	Actual expenditures as at 11th October 2024	Variance	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

administration & planning								
Current Expenditure	139,185,488	96,589,279	641,160	-	3,612,824	92,976,455	97,625,278	102,506,542
Compensation to Employees	76,585,872	82,719,715	-	-	-	82,719,715	86,855,701	91,198,486
Use of goods and services	39,699,616	8,069,564	191,160	-	2,462,824	5,606,740	5,887,077	6,181,431
Other Recurrent	22,900,000	5,800,000	450,000	-	1,150,000	4,650,000	4,882,500	5,126,625
Capital Expenditure	-	22,100,000	3,050,000	-	1,713,545	20,386,455	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	22,100,000	3,050,000	-	1,713,545	20,386,455	-	-
Total Expenditure	139,185,488	118,689,279	3,691,160	-	5,326,369	113,362,910	97,625,278	102,506,542
Sub-Programme 1.1: General administration & planning					-			
Current Expenditure	139,185,488	96,589,279	641,160	-	3,612,824	92,976,455	97,625,278	102,506,542
Compensation to Employees	76,585,872	82,719,715	-	-	-	82,719,715	86,855,701	91,198,486
Use of goods and services	39,699,616	8,069,564	191,160	-	2,462,824	5,606,740	5,887,077	6,181,431
Other Recurrent	22,900,000	5,800,000	450,000	-	1,150,000	4,650,000	4,882,500	5,126,625
Capital Expenditure	-	22,100,000	3,050,000	-	1,713,545	20,386,455	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	22,100,000	3,050,000	-	1,713,545	20,386,455	-	-
Total Expenditure	139,185,488	118,689,279	3,691,160	-	5,326,369	113,362,910	97,625,278	102,506,542
Programme 2: Road transport					-			
Current Expenditure	3,671,300	21,751,000	321,000	-	2,659,000	19,092,000	20,046,600	21,048,930
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	1,850,000	2,101,000	-	-	1,551,000	550,000	577,500	606,375
Other Recurrent	1,821,300	19,650,000	321,000	-	1,108,000	18,542,000	19,469,100	20,442,555
Capital Expenditure	468,853,703	724,549,094	-	-	125,116,291	849,665,385	915,353,654	961,121,336
Acquisition of Non-Financial Assets					-			
Other Development	468,853,703	724,549,094	-	-	125,116,291	849,665,385	915,353,654	961,121,336
Total Expenditure	472,525,003	746,300,094	321,000	-	122,457,291	868,757,385	935,400,254	982,170,266
Sub-Programme 2.1: Road transport					-			
Current Expenditure	3,671,300	21,751,000	321,000	-	2,659,000	19,092,000	20,046,600	21,048,930
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	1,850,000	2,101,000	-	-	1,551,000	550,000	577,500	606,375
Other Recurrent	1,821,300	19,650,000	321,000	-	1,108,000	18,542,000	19,469,100	20,442,555
Capital Expenditure	468,853,703	724,549,094	-	-	125,116,291	849,665,385	915,353,654	961,121,336
Acquisition of Non-Financial Assets					-			
Other Development	468,853,703	724,549,094	-	-	125,116,291	849,665,385	915,353,654	961,121,336
Total Expenditure	472,525,003	746,300,094	321,000	-	122,457,291	868,757,385	935,400,254	982,170,266
P3; Infrastructure development					-			
Current Expenditure	2,350,000	1,701,000	-	-	1,151,000	550,000	577,500	606,375
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	1,850,000	1,101,000	-	-	551,000	550,000	577,500	606,375
Other Recurrent	500,000	600,000	-	-	600,000	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	2,350,000	1,701,000	-	-	1,151,000	550,000	577,500	606,375

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Sub-Programme 3.1: Infrastructure development					-			
Current Expenditure	2,350,000	1,701,000	-	-	1,151,000	550,000	577,500	606,375
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	1,850,000	1,101,000	-	-	551,000	550,000	577,500	606,375
Other Recurrent	500,000	600,000	-	-	600,000	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-			
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	2,350,000	1,701,000	-	-	1,151,000	550,000	577,500	606,375
Programme 4:Energy Infrastructure & development					-			
Current Expenditure	14,863,468	17,201,000	4,375,000	64,899	17,265,899	18,129,194	19,035,654	
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	12,850,468	15,601,000	3,625,000	-	535,101	15,065,899	15,819,194	16,610,154
Other Recurrent	2,013,000	1,600,000	750,000	-	600,000	2,200,000	2,310,000	2,425,500
Capital Expenditure	101,775,000	96,115,000	-	4,185,643	100,300,643	105,315,675	110,581,459	
Acquisition of Non-Financial Assets								
Other Development	101,775,000	96,115,000	-	-	4,185,643	100,300,643	105,315,675	110,581,459
Total Expenditure	116,638,468	113,316,000	4,375,000	-	4,250,542	117,566,542	123,444,869	129,617,113
Sub-Programme 4.1: Energy Infrastructure & development					-			
Current Expenditure	14,863,468	17,201,000	4,375,000	64,899	17,265,899	18,129,194	19,035,654	
Compensation to Employees	-	-	-	-	-	-	-	-
Use of goods and services	12,850,468	15,601,000	3,625,000	-	535,101	15,065,899	15,819,194	16,610,154
Other Recurrent	2,013,000	1,600,000	750,000	-	600,000	2,200,000	2,310,000	2,425,500
Capital Expenditure	101,775,000	96,115,000	-	4,185,643	100,300,643	105,315,675	110,581,459	
Acquisition of Non-Financial Assets								
Other Development	101,775,000	96,115,000	-	-	4,185,643	100,300,643	105,315,675	110,581,459
Total Expenditure	116,638,468	113,316,000	4,375,000	-	4,250,542	117,566,542	123,444,869	129,617,113

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,	N	1	1,730,659.20	1,817,192.16	1,908,051.77

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY2025/26 Projected-Ksh	FY 2026/27 Projected-Ksh
	Mechanical					
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, Public Works & Energy	Charge Hand II	H	1	664,578.80	697,807.74	732,698.13
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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) 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	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 transport	Roads Department	Roads management	KM of roads opened	20km	20km	25km	20km	20km
			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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) 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
		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;

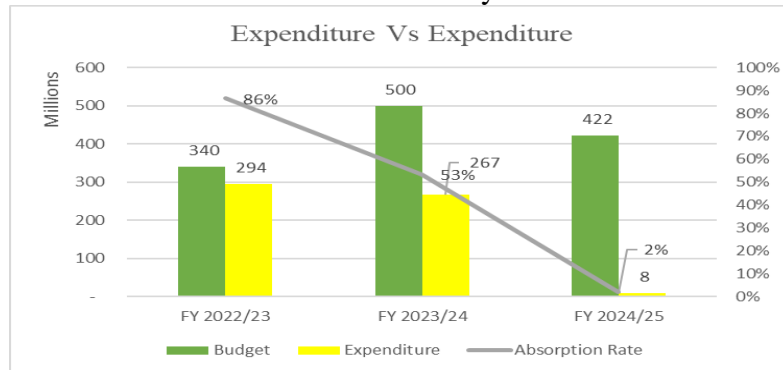


Figure 7: Lands Budget, Expenditure and Absorption Rate

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 expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
		FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning							
SP1. 1 General administration & planning	67,528,620	67,101,282	2,173,700	1,656,556	65,444,726	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	68,716,962	72,152,810
Programme 2: : Land Survey & Mapping							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

SP2.1 : Land Survey & Mapping	32,837,633	33,525,000	996,600	4,967,938	38,492,938	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	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	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	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	2,814,000	2,954,700
Total Expenditure of P.4	5,019,857	1,500,000	-	1,180,000	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	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	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	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	Projected Estimates	
						FY 2024/25	FY 2025/26
Current Expenditure	94,262,072	85,801,282	3,567,425	(2,297,122)	83,504,160	87,679,368	92,063,336
Compensation to Employees	53,120,831	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	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	6,090,000	6,394,500
Capital Expenditure	287,143,759	336,221,435	4,092,249	209,404,061	545,625,496	572,906,771	601,552,109
Acquisition of Non-Financial Assets							
Other Development	287,143,759	336,221,435	4,092,249	209,404,061	545,625,496	572,906,771	601,552,109
Total Expenditure of Vote	381,405,831	422,022,717	7,659,674	207,106,939	629,129,656	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 expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates
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FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

		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	68,716,962	72,152,810
Compensation to Employees	53,120,831	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	6,342,000	6,659,100
Other Recurrent	2,500,000	3,200,000	-	- 700,000	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	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	68,716,962	72,152,810
Compensation to Employees	53,120,831	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	6,342,000	6,659,100
Other Recurrent	2,500,000	3,200,000	-	- 700,000	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	68,716,962	72,152,810
Programme 2: Land Survey & Mapping							
Current Expenditure	4,205,728	1,250,000	75,000	676,181	1,926,181	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	2,022,490	2,123,614
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	28,631,905	32,275,000	921,600	4,291,757	36,566,757	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	38,395,095	40,314,850
Total Expenditure	32,837,633	33,525,000	996,600	4,967,938	38,492,938	40,417,585	42,438,464
Sub-Programme 2.1: Land Survey & Mapping							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Current Expenditure	4,205,728	1,250,000	75,000	676,181	1,926,181	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	2,022,490	2,123,614
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	28,631,905	32,275,000	921,600	4,291,757	36,566,757	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	38,395,095	40,314,850
Total Expenditure	32,837,633	33,525,000	996,600	4,967,938	38,492,938	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	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	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	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	50,769,850	53,308,343
Total Expenditure	28,477,919	43,300,000	2,319,049	9,752,239	53,052,239	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	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	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	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	50,769,850	53,308,343
Total Expenditure	28,477,919	43,300,000	2,319,049	9,752,239	53,052,239	55,704,850	58,490,093
Programme 4: Mining mapping & development							
Current Expenditure	2,420,000	1,500,000	-	-420,000	1,080,000	1,134,000	1,190,700
Compensation to Employees	-	-	-	-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Use of goods and services	2,020,000	500,000	-	380,000	880,000	924,000	970,200
Other Recurrent	400,000	1,000,000	-	-800,000	200,000	210,000	220,500
Capital Expenditure	2,599,857	-	-	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	1,680,000	1,764,000
Total Expenditure	5,019,857	1,500,000	-	1,180,000	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	1,134,000	1,190,700
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	2,020,000	500,000	-	380,000	880,000	924,000	970,200
Other Recurrent	400,000	1,000,000	-	-800,000	200,000	210,000	220,500
Capital Expenditure	2,599,857	-	-	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	1,680,000	1,764,000
Total Expenditure	5,019,857	1,500,000	-	1,180,000	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	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	7,615,916	7,996,712
Other Recurrent	2,750,000	2,650,000	301,320	450,000	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	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	482,061,826	506,164,917
Total Expenditure	247,541,802	276,596,435	2,170,325	192,863,319	469,459,754	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	10,870,916	11,414,462

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	12,339,274	7,000,000	692,405	253,253	7,253,253	7,615,916	7,996,712
Other Recurrent	2,750,000	2,650,000	301,320	450,000	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	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	482,061,826	506,164,917
Total Expenditure	247,541,802	276,596,435	2,170,325	192,863,319	469,459,754	492,932,741	517,579,378

18.3 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

18.4 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 (LIMS)	% of Plot registered	20%	30%	50%	70%	80%
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 survey	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;

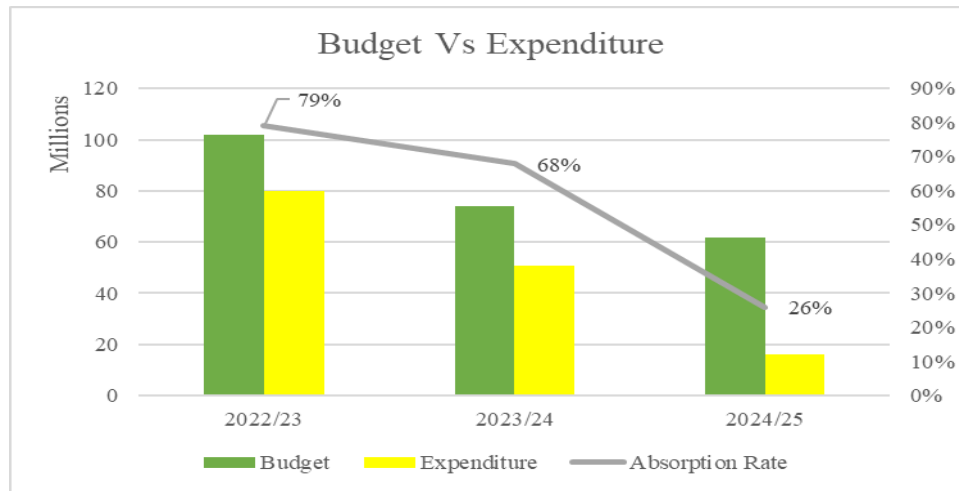


Figure 8: Sand Authority Budget, Expenditure and Absorption Rate

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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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 Kiimakiu/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	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
		FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.							
SP1. 1 Sand Authority	74,164,476	61,593,879	15,971,737	1,159,820	62,753,699	64,673,573	67,907,252
Total Expenditure of P.1	74,164,476	61,593,879	15,971,737	1,159,820	62,753,699	64,673,573	67,907,252
Total Expenditure of Vote	74,164,476	61,593,879	15,971,737	1,159,820	62,753,699	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	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
		FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	63,935,887	51,593,879	15,971,737	6,159,820	57,753,699	54,173,573	56,882,252
Compensation to Employees	21,264,094	25,342,473	6,555,499	-	25,342,473	26,609,597	27,940,076

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Use of goods and services	28,822,190	16,601,406	6,012,018	8,766,517	25,367,923	17,431,476	18,303,050
Current Transfers Govt. Agencies							
Other Recurrent	13,849,603	9,650,000	3,404,219	(2,606,697)	7,043,303	10,132,500	10,639,125
Capital Expenditure	10,228,589	10,000,000	-	(5,000,000)	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)	5,000,000	10,500,000	11,025,000
Total Expenditure of Vote	74,164,476	61,593,879	15,971,737	1,159,820	62,753,699	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	Actual expenditures as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
		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	15,971,737	6,159,820	57,753,699	54,173,573	56,882,252
Compensation to Employees	21,264,094	25,342,473	6,555,499	-	25,342,473	26,609,597	27,940,076
Use of goods and services	28,822,190	16,601,406	6,012,018	8,766,517	25,367,923	17,431,476	18,303,050
Other Recurrent	13,849,603	9,650,000	3,404,219	(2,606,697)	7,043,303	10,132,500	10,639,125
Capital Expenditure	10,228,589	10,000,000	-	(5,000,000)	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)	5,000,000	10,500,000	11,025,000
Total Expenditure	74,164,476	61,593,879	15,971,737	1,159,820	62,753,699	64,673,573	67,907,252
Sub-Programme 1.1: General Administration & support services.							
Current Expenditure	63,935,887	51,593,879	15,971,737	6,159,820	57,753,699	54,173,573	56,882,252
Compensation to Employees	21,264,094	25,342,473	6,555,499	-	25,342,473	26,609,597	27,940,076
Use of goods and services	28,822,190	16,601,406	6,012,018	8,766,517	25,367,923	17,431,476	18,303,050
Other Recurrent	13,849,603	9,650,000	3,404,219	(2,606,697)	7,043,303	10,132,500	10,639,125
Capital Expenditure							
Acquisition of Non-Financial Assets							
Other Development	10,228,589	10,000,000	-	(5,000,000)	5,000,000	10,500,000	11,025,000
Total Expenditure	74,164,476	61,593,879	15,971,737	1,159,820	62,753,699	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		
		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
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FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

		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	Actual Expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
		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	14,286,104	(1,563,450)	125,445,616	131,717,897	138,303,792
Total Expenditure of P.1	64,072,444	127,009,066	14,286,104	(1,563,450)	125,445,616	131,717,897	138,303,792
Total Expenditure of Vote	64,072,444	127,009,066	14,286,104	(1,563,450)	125,445,616	131,717,897	138,303,792

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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Actual Expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Current Expenditure	48,981,275	72,125,295	14,286,104	(4,893,690)	67,231,605	70,593,185	74,122,845
Compensation to Employees	-	2,954,428	-	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	10,019,709	(3,334,237)	34,604,630	36,334,862	38,151,605
Current Transfers Govt. Agencies							
Other Recurrent	23,713,442	31,232,000	4,266,395	(1,559,453)	29,672,547	31,156,174	32,713,983
Capital Expenditure	15,091,169	54,883,771	-	3,330,240	58,214,011	61,124,712	64,180,947
Acquisition of Non-Financial Assets							
Other Development	15,091,169	54,883,771	-	3,330,240	58,214,011	61,124,712	64,180,947
Total Expenditure of Vote	64,072,444	127,009,066	14,286,104	(1,563,450)	125,445,616	131,717,897	138,303,792

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Actual Expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.							
Current Expenditure	48,981,275	72,125,295	14,286,104	(4,893,690)	67,231,605	70,593,185	74,122,845
Compensation to Employees	-	2,954,428	-	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	10,019,709	(3,334,237)	34,604,630	36,334,862	38,151,605
Other Recurrent	23,713,442	31,232,000	4,266,395	(1,559,453)	29,672,547	31,156,174	32,713,983
Capital Expenditure	15,091,169	54,883,771	-	3,330,240	58,214,011	61,124,712	64,180,947
Acquisition of Non-Financial Assets				-			
Other Development	15,091,169	54,883,771	-	3,330,240	58,214,011	61,124,712	64,180,947
Total Expenditure	64,072,444	127,009,066	14,286,104	(1,563,450)	125,445,616	131,717,897	138,303,792
Sub-Programme 1.1: General Administration & support services.							
Current Expenditure	44,076,808	72,125,295	14,286,104	(4,893,690)	67,231,605	70,593,185	74,122,845
Compensation to Employees	-	2,954,428	-	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	10,019,709	(3,334,237)	34,604,630	36,334,862	38,151,605
Other Recurrent	23,713,442	31,232,000	4,266,395	(1,559,453)	29,672,547	31,156,174	32,713,983
Capital Expenditure							
Acquisition of Non-Financial Assets							
Other Development	15,091,169	54,883,771	-	3,330,240	58,214,011	61,124,712	64,180,947
Total Expenditure	59,549,739	127,009,066	14,286,104	(1,563,450)	125,445,616	131,717,897	138,303,792

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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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
	No of skips supplied	12	0	10	12	12

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 Budget Estimates 2	Printed Budget Estimates	Actual Expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Programme 1:General Administration & support services.							
SP1. 1 Emali-Sultan Municipality	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987
Total Expenditure of P.1	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987
Total Expenditure of Vote	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	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	Actual Expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Current Expenditure	27,653,364	35,810,241	2,919,400	(3,765,961)	32,044,280	33,646,494	35,328,819
Compensation to Employees	-	8,830,055	-	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	-	(2,315,961)	9,928,225	10,424,636	10,945,868
Current Transfers Govt. Agencies							
Other Recurrent	17,086,000	14,736,000	2,919,400	(1,450,000)	13,286,000	13,950,300	14,647,815
Capital Expenditure	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
Acquisition of Non-Financial Assets							
Other Development	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
Total Expenditure of Vote	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	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	Actual Expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Programme 1:General Administration & support services.							
Current Expenditure	27,653,364	35,810,241	2,919,400	(3,765,961)	32,044,280	33,646,494	35,328,819
Compensation to Employees	-	8,830,055	-	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	-	(2,315,961)	9,928,225	10,424,636	10,945,868
Other Recurrent	17,086,000	14,736,000	2,919,400	(1,450,000)	13,286,000	13,950,300	14,647,815
Capital Expenditure	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
Acquisition of Non-Financial Assets				-			
Other Development	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
Total Expenditure	54,930,314	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987
Sub-Programme 1.1:				-			

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

General Administration & support services.							
Current Expenditure	27,653,364	35,810,241	2,919,400	(3,765,961)	32,044,280	33,646,494	35,328,819
Compensation to Employees	-	8,830,055	-	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	-	(2,315,961)	9,928,225	10,424,636	10,945,868
Other Recurrent	17,086,000	14,736,000	2,919,400	(1,450,000)	13,286,000	13,950,300	14,647,815
Capital Expenditure							
Acquisition of Non-Financial Assets							
Other Development	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
Total Expenditure	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	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 (1) 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	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			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	59,250,806	2,541,593	282,063,390	294,291,560	307,131,137
Total Expenditure of P.1	286,871,572	279,521,797	59,250,806	2,541,593	282,063,390	294,291,560	307,131,137
Programme 2: Public Participation & Civic Education							
SP2. 1 Public Participation & Civic Education	16,727,425	23,014,800	4,327,300	(3,500,000)	19,514,800	20,490,540	21,515,067
Total Expenditure of P.2	16,727,425	23,014,800	4,327,300	(3,500,000)	19,514,800	20,490,540	21,515,067
Programme 3: Research, Documentation & Knowledge Management							
SP3. 1 Research, Documentation & Knowledge Management	361,225	2,000,000	-	(500,000)	1,500,000	1,575,000	1,653,750
Total Expenditure of P.3	361,225	2,000,000	-	(500,000)	1,500,000	1,575,000	1,653,750
Programme 4: Coordination of Service Delivery and Enforcement							
SP4. 1 Coordination of Service Delivery and Enforcement	26,401,460	39,865,960	7,406,860	(9,113,201)	30,752,759	32,290,397	33,904,917
Total Expenditure of P.4	26,401,460	39,865,960	7,406,860	(9,113,201)	30,752,759	32,290,397	33,904,917
Programme 5: Disaster Risk Mitigation and Preparedness							
SP5.1 Disaster Risk Mitigation and Preparedness	8,711,240	13,450,400	779,942	(2,162,064)	11,288,336	11,852,753	12,445,390
Total Expenditure of P.5	8,711,240	13,450,400	779,942	(2,162,064)	11,288,336	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	50,000	(1,530,000)	3,972,000	4,170,600	4,379,130
Total Expenditure of P.6	5,756,480	5,502,000	50,000	(1,530,000)	3,972,000	4,170,600	4,379,130
Total Expenditure of Vote	348,028,178	361,354,957	71,814,908	(13,763,672)	347,591,285	363,095,849	379,375,642

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	325,193,532	323,854,957	71,814,908	(15,004,897)	308,850,060	324,292,563	340,507,191
Compensation to Employees	212,699,685	216,104,393	54,026,098	-	216,104,393	226,909,613	238,255,093
Use of goods and services	101,722,581	94,650,564	17,788,810	(12,930,021)	81,720,543	85,806,571	90,096,899
Current Transfers Govt. Agencies							
Other Recurrent	10,771,265	13,100,000	-	(2,074,876)	11,025,124	11,576,380	12,155,199
Capital Expenditure	22,834,646	37,500,000	-	1,241,225	38,741,225	38,803,286	38,868,451

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	22,834,646	37,500,000	-	1,241,225	38,741,225	38,803,286	38,868,451
Total Expenditure of Vote	348,028,178	361,354,957	71,814,908	(13,763,672)	347,591,285	363,095,849	379,375,642

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & Planning							
Current Expenditure	264,036,926	242,021,797	59,250,806	2,541,593	244,563,390	256,791,560	269,631,137
Compensation to Employees	212,699,685	216,104,393	54,026,098	-	216,104,393	226,909,613	238,255,093
Use of goods and services	48,287,241	20,017,404	5,224,708	2,341,593	22,358,997	23,476,947	24,650,795
Other Recurrent	3,050,000	5,900,000	-	200,000	6,100,000	6,405,000	6,725,250
Capital Expenditure	22,834,646	37,500,000	-	-	37,500,000	37,500,000	37,500,000
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	22,834,646	37,500,000	-	-	37,500,000	37,500,000	37,500,000
Total Expenditure	286,871,572	279,521,797	59,250,806	2,541,593	282,063,390	294,291,560	307,131,137
Sub-Programme 1.1: General administration & planning							
Current Expenditure	264,036,926	242,021,797	59,250,806	2,541,593	244,563,390	256,791,560	269,631,137
Compensation to Employees	212,699,685	216,104,393	54,026,098	-	216,104,393	226,909,613	238,255,093
Use of goods and services	48,287,241	20,017,404	5,224,708	2,341,593	22,358,997	23,476,947	24,650,795
Other Recurrent	3,050,000	5,900,000	-	200,000	6,100,000	6,405,000	6,725,250
Capital Expenditure	22,834,646	37,500,000	-	-	37,500,000	37,500,000	37,500,000
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	22,834,646	37,500,000	-	-	37,500,000	37,500,000	37,500,000
Total Expenditure	286,871,572	279,521,797	59,250,806	2,541,593	282,063,390	294,291,560	307,131,137
Programme 2: Participatory Development .& civic education							
Current Expenditure	16,727,425	23,014,800	4,327,300	(3,500,000)	19,514,800	20,490,540	21,515,067
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	16,366,200	21,014,800	4,327,300	(3,000,000)	18,014,800	18,915,540	19,861,317
Other Recurrent	361,225	2,000,000	-	(500,000)	1,500,000	1,575,000	1,653,750
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	16,727,425	23,014,800	4,327,300	(3,500,000)	19,514,800	20,490,540	21,515,067
Sub-Programme 2.1: Participatory Development & civic education							
Current Expenditure	16,727,425	23,014,800	4,327,300	(3,500,000)	19,514,800	20,490,540	21,515,067
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	16,366,200	21,014,800	4,327,300	(3,000,000)	18,014,800	18,915,540	19,861,317
Other Recurrent	361,225	2,000,000	-	(500,000)	1,500,000	1,575,000	1,653,750
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	16,727,425	23,014,800	4,327,300	(3,500,000)	19,514,800	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	-	-	-	-	-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Budget Estimates	Actual expenditures as at 11th October 2024	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
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	7,406,860	(10,054,426)	29,811,534	31,302,111	32,867,216
Compensation to Employees	-	-				-	-
Use of goods and services	23,401,460	37,865,960	7,406,860	(9,479,550)	28,386,410	29,805,731	31,296,017
Other Recurrent	3,000,000	2,000,000	-	(574,876)	1,425,124	1,496,380	1,571,199
Capital Expenditure	-	-	-	941,225	941,225	988,286	1,037,701
Acquisition of Non-Financial Assets	-	-				-	-
Other Development	-	-	-	941,225	941,225	988,286	1,037,701
Total Expenditure	26,401,460	39,865,960	7,406,860	(9,113,201)	30,752,759	32,290,397	33,904,917
Sub-Programme 4.1: Coordination of Service Delivery and Enforcement							
Current Expenditure	26,401,460	39,865,960	7,406,860	(10,054,426)	29,811,534	31,302,111	32,867,216
Compensation to Employees	-	-				-	-
Use of goods and services	23,401,460	37,865,960	7,406,860	(9,479,550)	28,386,410	29,805,731	31,296,017
Other Recurrent	3,000,000	2,000,000	-	(574,876)	1,425,124	1,496,380	1,571,199
Capital Expenditure	-	-	-	941,225	941,225	988,286	1,037,701
Acquisition of Non-Financial Assets	-	-				-	-
Other Development	-	-	-	941,225	941,225	988,286	1,037,701
Total Expenditure	26,401,460	39,865,960	7,406,860	(9,113,201)	30,752,759	32,290,397	33,904,917
Programme 5: Disaster Risk Preparedness and Mitigation							
Current Expenditure	8,711,240	13,450,400	779,942	(2,462,064)	10,988,336	11,537,753	12,114,640
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	6,311,200	11,250,400	779,942	(1,262,064)	9,988,336	10,487,753	11,012,140
Other Recurrent	2,400,040	2,200,000	-	(1,200,000)	1,000,000	1,050,000	1,102,500
Capital Expenditure	-	-	-	300,000	300,000	315,000	330,750
Acquisition of Non-Financial Assets	-	-				-	-
Other Development	-	-	-	300,000	300,000	315,000	330,750
Total Expenditure	8,711,240	13,450,400	779,942	(2,162,064)	11,288,336	11,852,753	12,445,390
Sub-Programme 5.1: Disaster Risk Preparedness and Mitigation							
Current Expenditure	8,711,240	13,450,400	779,942	(2,462,064)	10,988,336	11,537,753	12,114,640
Compensation to Employees	-	-				-	-
Use of goods and services	6,311,200	11,250,400	779,942	(1,262,064)	9,988,336	10,487,753	11,012,140
Other Recurrent	2,400,040	2,200,000	-	(1,200,000)	1,000,000	1,050,000	1,102,500
Capital Expenditure	-	-	-	300,000	300,000	315,000	330,750
Acquisition of Non-Financial Assets	-	-				-	-
Other Development	-	-	-	300,000	300,000	315,000	330,750
Total Expenditure	8,711,240	13,450,400	779,942	(2,162,064)	11,288,336	11,852,753	12,445,390
Programme 6: Alcoholic Drinks Control and Licensing							
Current Expenditure	5,756,480	11,004,000	100,000	(3,060,000)	7,944,000	8,341,200	8,758,260
Compensation to Employees	-	5,502,000	50,000	(1,530,000)	3,972,000	4,170,600	4,379,130
Use of goods and services	5,356,480	4,502,000	50,000	(1,530,000)	2,972,000	3,120,600	3,276,630
Other Recurrent	400,000	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	50,000	(1,530,000)	3,972,000	4,170,600	4,379,130
Sub-Programme 6.1: Alcohol Drinks Control and Licensing							
Current Expenditure	5,756,480	5,502,000	50,000	(1,530,000)	3,972,000	4,170,600	4,379,130
Compensation to Employees	-	-				-	-
Use of goods and services	5,356,480	4,502,000	50,000	(1,530,000)	2,972,000	3,120,600	3,276,630
Other Recurrent	400,000	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	50,000	(1,530,000)	3,972,000	4,170,600	4,379,130

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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 Officer[1]	K	1	615,000	645,750	678,038
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	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance 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 civic education and public participation	200,000	205,000	207,000	209,000	210,000
				Operational peoples government	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	400	400	400	400	400
				Well-coordinated Decentralized Services	72	72	72	72	72
				County Enforcement and compliance	0	20	20	0	20
					Number of officers trained	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	46,830,100	70,000,000	70,000,000	73,850,000	75,850,000
				Psychoeducation on drug and substance	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 order to improve learning environment for pre-school learners, the department constructed 29 ECDE classrooms while nine were under construction. The county converted 953 ECDE teachers to permanent and pensionable terms of service. Essential teaching and learning materials were supplied to 1,197 ECDE centres through capitation. A total of 38,728 ECDE learners were sponsored to participate in music festivals with the best four teams representing the county at national levels. In the technical training directorate, the government enhanced CTTI learning through capitation benefitting 4,417 trainees. In addition, two CTTIs were equipped with training materials and infrastructure development carried out in 12 CTTIs.

In support to education, the department has enhanced access, retention and quality of education and training through awarding 14,388 needy students with bursaries and 675 students benefitted under the county scholarship programme. A total of 5,395 information materials were issued to library users and 15,000 library users accessed educational, informative and transformative programs in libraries. In the Internship, Mentorship and volunteerism programme, the county offered internship and attachment opportunities to 100 and 785 trainees respectively.

The department awarded 125 youth internship opportunities. 10,178 citizens accessed community library and Resource Centre services in the first quarter of FY 2024/25. In ICT, one innovation and research work was completed. In addition, 250 members of the public were trained on basic ICT skills.

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

Source: County Treasury

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

Development Priorities for FY 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.

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

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 Makueni County Referral Hospital, Mbooni SCH and Makindu SCH. Enhancing the Internship and mentorship programme for the youth.

18.5 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.

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

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Expenditures as at 30 th Sep 2024	Variance	Supplementary Budget(1) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25			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	974,900	-281,622	728,195,605	764,605,385	802,835,655
Total Expenditure of P.1	508,919,401	728,477,227	974,900	-281,622	728,195,605	764,605,385	802,835,655
Programme 2: Early childhood education							
SP1. 1 Early childhood education	155,620,097	165,140,000	396,810	32,039,678	197,179,678	207,038,662	217,390,595
Total Expenditure of P.1	155,620,097	165,140,000	396,810	32,039,678	197,179,678	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	180,000	20,911,060	58,751,060	61,688,613	64,773,044
Total Expenditure of P.1	76,942,704	37,840,000	180,000	20,911,060	58,751,060	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	1,588,000	6,121,857	155,661,857	163,444,950	171,617,197
Total Expenditure of P.1	145,764,902	149,540,000	1,588,000	6,121,857	155,661,857	163,444,950	171,617,197
Programme 5; ICT Infrastructure &							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Expenditures as at 30 th Sep 2024	Variance	Supplementary Budget(1) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Systems Development							
SP3. 1 ICT Infrastructure & Systems Development	53,183,299	47,790,000	550,000	- 672,306	47,117,694	49,473,579	51,947,258
Total Expenditure of P.3	53,183,299	47,790,000	550,000	- 672,306	47,117,694	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	60,000	- 207,746	18,932,254	19,878,867	20,872,810
Total Expenditure of P.6	11,055,000	19,140,000	60,000	- 207,746	18,932,254	19,878,867	20,872,810
Total Expenditure of Vote	951,485,403	1,147,927,227	3,749,710	57,910,921	1,205,838,148	1,266,130,056	1,329,436,559

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 30 th Sep 2024	Variance	Supplementary Budget(1) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	701,571,576	826,127,227	3,749,710	113,884,860	940,012,087	987,012,691	1,036,363,326
Compensation to Employees	493,084,776	714,757,884	-	-	714,757,884	750,495,778	788,020,567
Use of goods and services	18,920,054	23,519,343	2,190,710	- 3,667,497	19,851,846	20,844,438	21,886,660
Current Transfers Govt. Agencies							
Other Recurrent	189,566,747	87,850,000	1,559,000	117,552,357	205,402,357	215,672,475	226,456,099
Capital Expenditure	249,913,826	321,800,000	-	- 55,973,939	265,826,061	279,117,364	293,073,233
Acquisition of Non-Financial Assets							
Other Development	249,913,826	321,800,000	-	- 55,973,939	265,826,061	279,117,364	293,073,233
Total Expenditure of Vote	951,485,403	1,147,927,227	3,749,710	57,910,921	1,205,838,148	1,266,130,056	1,329,436,559

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 30 th Sep 2024	Variance	Supplementary Budget(1) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning							
Current Expenditure	508,919,401	728,477,227	974,900	- 281,622	728,195,605	764,605,385	802,835,655
Compensation to Employees	493,084,776	714,757,884	-	-	714,757,884	750,495,778	788,020,567
Use of goods and services	13,305,425	11,719,343	974,900	- 81,622	11,637,721	12,219,607	12,830,587
Other Recurrent	2,529,200	2,000,000	-	- 200,000	1,800,000	1,890,000	1,984,500
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 30 th Sep 2024	Variance	Supplementary Budget(1) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Other Development	-	-	-	-	-	-	-
Total Expenditure	508,919,401	728,477,227	974,900	-281,622	728,195,605	764,605,385	802,835,655
Sub-Programme 1.1: General administration & planning							
Current Expenditure	508,919,401	728,477,227	974,900	-281,622	728,195,605	764,605,385	802,835,655
Compensation to Employees	493,084,776	714,757,884	-	-	714,757,884	750,495,778	788,020,567
Use of goods and services	13,305,425	11,719,343	974,900	-81,622	11,637,721	12,219,607	12,830,587
Other Recurrent	2,529,200	2,000,000	-	-200,000	1,800,000	1,890,000	1,984,500
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development	-	-	-	-	-	-	-
Total Expenditure	508,919,401	728,477,227	974,900	-281,622	728,195,605	764,605,385	802,835,655
Programme 2: Early childhood education							
Current Expenditure	22,990,229	22,840,000	396,810	-4,408,129	18,431,871	19,353,465	20,321,138
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	3,300,629	4,640,000	245,810	-1,408,129	3,231,871	3,393,465	3,563,138
Other Recurrent	19,689,600	18,200,000	151,000	-3,000,000	15,200,000	15,960,000	16,758,000
Capital Expenditure	132,629,868	142,300,000	-	36,447,807	178,747,807	187,685,198	197,069,457
Acquisition of Non-Financial Assets							
Other Development	132,629,868	142,300,000	-	36,447,807	178,747,807	187,685,198	197,069,457
Total Expenditure	155,620,097	165,140,000	396,810	32,039,678	197,179,678	207,038,662	217,390,595
Sub-Programme 2.1: Early childhood education							
Current Expenditure	22,990,229	22,840,000	396,810	-4,408,129	18,431,871	19,353,465	20,321,138
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	3,300,629	4,640,000	245,810	-1,408,129	3,231,871	3,393,465	3,563,138
Other Recurrent	19,689,600	18,200,000	151,000	-3,000,000	15,200,000	15,960,000	16,758,000
Capital Expenditure	132,629,868	142,300,000	-	36,447,807	178,747,807	187,685,198	197,069,457
Acquisition of Non-Financial Assets							
Other Development	132,629,868	142,300,000	-	36,447,807	178,747,807	187,685,198	197,069,457
Total Expenditure	155,620,097	165,140,000	396,810	32,039,678	197,179,678	207,038,662	217,390,595
Programme 3: Technical training & non formal education							

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 30 th Sep 2024	Variance	Supplementary Budget(1) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	1,300,000	1,840,000	180,000	-790,000	1,050,000	1,102,500	1,157,625
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	1,300,000	1,640,000	180,000	-790,000	850,000	892,500	937,125
Other Recurrent	-	200,000	-	-	200,000	210,000	220,500
Capital Expenditure	75,642,704	36,000,000	-	21,701,060	57,701,060	60,586,113	63,615,419
Acquisition of Non-Financial Assets							
Other Development	75,642,704	36,000,000	-	21,701,060	57,701,060	60,586,113	63,615,419
Total Expenditure	76,942,704	37,840,000	180,000	20,911,060	58,751,060	61,688,613	64,773,044
Sub-Programme 3.1: Technical training & non formal education							
Current Expenditure	1,300,000	1,840,000	180,000	-790,000	1,050,000	1,102,500	1,157,625
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	1,300,000	1,640,000	180,000	-790,000	850,000	892,500	937,125
Other Recurrent	-	200,000	-	-	200,000	210,000	220,500
Capital Expenditure	75,642,704	36,000,000	-	21,701,060	57,701,060	60,586,113	63,615,419
Acquisition of Non-Financial Assets				-			
Other Development	75,642,704	36,000,000	-	21,701,060	57,701,060	60,586,113	63,615,419
Total Expenditure	76,942,704	37,840,000	180,000	20,911,060	58,751,060	61,688,613	64,773,044
Programme 4: Support to education and Library Services							
Current Expenditure	144,764,902	34,540,000	1,588,000	121,062,357	155,602,357	163,382,475	171,551,599
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	1,340,000	180,000	-390,000	950,000	997,500	1,047,375
Other Recurrent	144,764,902	33,200,000	1,408,000	121,452,357	154,652,357	162,384,975	170,504,224
Capital Expenditure	1,000,000	115,000,000	-	-114,940,500	59,500	62,475	65,599
Acquisition of Non-Financial Assets							
Other Development	1,000,000	115,000,000	-	-114,940,500	59,500	62,475	65,599
Total Expenditure	145,764,902	149,540,000	1,588,000	6,121,857	155,661,857	163,444,950	171,617,197
Sub-Programme 4.1: Support to education and Library Services							
Current Expenditure	144,764,902	34,540,000	1,588,000	121,062,357	155,602,357	163,382,475	171,551,599
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	1,340,000	180,000	-390,000	950,000	997,500	1,047,375
Other Recurrent	144,764,902	33,200,000	1,408,000	121,452,357	154,652,357	162,384,975	170,504,224
Capital Expenditure	1,000,000	115,000,000	-	-114,940,500	59,500	62,475	65,599

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 30 th Sep 2024	Variance	Supplementary Budget(1) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
Acquisition of Non-Financial Assets				-			
Other Development	1,000,000	115,000,000	-	-114,940,500	59,500	62,475	65,599
Total Expenditure	145,764,902	149,540,000	1,588,000	6,121,857	155,661,857	163,444,950	171,617,197
Programme 5 ; ICT Infrastructure & Systems Development							
Current Expenditure	15,446,830	19,290,000	550,000	-1,490,000	17,800,000	18,690,000	19,624,500
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	1,014,000	3,240,000	550,000	-790,000	2,450,000	2,572,500	2,701,125
Other Recurrent	14,432,830	16,050,000	-	-700,000	15,350,000	16,117,500	16,923,375
Capital Expenditure	37,736,469	28,500,000	-	817,694	29,317,694	30,783,579	32,322,758
Acquisition of Non-Financial Assets							
Other Development	37,736,469	28,500,000	-	817,694	29,317,694	30,783,579	32,322,758
Total Expenditure	53,183,299	47,790,000	550,000	-672,306	47,117,694	49,473,579	51,947,258
Sub-Programme 5.1: ICT Infrastructure & Systems Development							
Current Expenditure	15,446,830	19,290,000	550,000	-1,490,000	17,800,000	18,690,000	19,624,500
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	1,014,000	3,240,000	550,000	-790,000	2,450,000	2,572,500	2,701,125
Other Recurrent	14,432,830	16,050,000	-	-700,000	15,350,000	16,117,500	16,923,375
Capital Expenditure	37,736,469	28,500,000	-	817,694	29,317,694	30,783,579	32,322,758
Acquisition of Non-Financial Assets							
Other Development	37,736,469	28,500,000	-	817,694	29,317,694	30,783,579	32,322,758
Total Expenditure	53,183,299	47,790,000	550,000	-672,306	47,117,694	49,473,579	51,947,258
Programme 6; Internship, Mentorship and volunteerism							
Current Expenditure	8,150,215	19,140,000	60,000	-207,746	18,932,254	19,878,867	20,872,810
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	940,000	60,000	-207,746	732,254	768,867	807,310
Other Recurrent	8,150,215	18,200,000	-	-	18,200,000	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	60,000	-	18,932,254	19,878,867	20,872,810

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	Revised Estimates 2	Budget Estimates	Expenditure as at 30 th Sep 2024	Variance	Supplementary Budget(1) Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25			FY 2024/25	FY 2025/26	FY 2026/27
				207,746			
Sub-Programme 6.1: Internship, Mentorship and volunteerism							
Current Expenditure	8,150,215	19,140,000	60,000	-	18,932,254	19,878,867	20,872,810
Compensation to Employees	-	-	-	-		-	-
Use of goods and services	-	940,000	60,000	-	732,254	768,867	807,310
Other Recurrent	8,150,215	18,200,000	-	-	18,200,000	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	60,000	-	18,932,254	19,878,867	20,872,810
				207,746			

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

18.9 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

18.10 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	17,000	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 (1) 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

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 16: 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	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Actual Expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Programme 1:General Administration & support services.							
SP1. 1 Emali-Sultan Municipality	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987
Total Expenditure of P.1	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987
Total Expenditure of Vote	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Budget Estimates	Actual Expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Current Expenditure	27,653,364	35,810,241	2,919,400	(3,765,961)	32,044,280	33,646,494	35,328,819
Compensation to Employees	-	8,830,055	-	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	-	(2,315,961)	9,928,225	10,424,636	10,945,868
Current Transfers Govt. Agencies							
Other Recurrent	17,086,000	14,736,000	2,919,400	(1,450,000)	13,286,000	13,950,300	14,647,815
Capital Expenditure	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
Acquisition of Non-Financial Assets							
Other Development	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
Total Expenditure of Vote	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Budget Estimates	Actual Expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2025/26
Programme 1:General Administration & support services.							
Current Expenditure	27,653,364	35,810,241	2,919,400	(3,765,961)	32,044,280	33,646,494	35,328,819
Compensation to Employees	-	8,830,055	-	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	-	(2,315,961)	9,928,225	10,424,636	10,945,868
Other Recurrent	17,086,000	14,736,000	2,919,400	(1,450,000)	13,286,000	13,950,300	14,647,815

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Budget Estimates	Actual Expenditure as at 11th October 2024	Variance	Revised Budget (1) Estimates	Projected Estimates	
						FY 2024/25	FY 2024/25
Capital Expenditure	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
Acquisition of Non-Financial Assets				-			
Other Development	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
Total Expenditure	54,930,314	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987
Sub-Programme 1.1: General Administration & support services.				-			
Current Expenditure	27,653,364	35,810,241	2,919,400	(3,765,961)	32,044,280	33,646,494	35,328,819
Compensation to Employees	-	8,830,055	-	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	-	(2,315,961)	9,928,225	10,424,636	10,945,868
Other Recurrent	17,086,000	14,736,000	2,919,400	(1,450,000)	13,286,000	13,950,300	14,647,815
Capital Expenditure							
Acquisition of Non-Financial Assets							
Other Development	26,546,800	74,145,569	-	(31,399,838)	42,745,731	44,883,018	47,127,168
Total Expenditure	54,200,165	109,955,810	2,919,400	(35,165,799)	74,790,011	78,529,512	82,455,987

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

20.0 COUNTY ASSEMBLY

20.1 Assembly’s Vision and Mission

Vision

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

Mission

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

20.2 Performance Overview and Background for Programme(s) Funding

The County Assembly has had only **two programmes**, *Legislation, Oversight and Representation* and *Administrative services*. The County Assembly had a Recurrent and Development budget which mainly catered for capital projects that were planned in support of the devolved system of County Government.

In FY 2023/24, the county assembly's annual expenditure amounted to Kshs. 846,255,337, against revised budget of Kshs 949,001,448. As a result, the overall absorption rate was 89 percent.

Table 17: County Assembly Summary of Budget and Expenditures

Expenditure Item	FY 2023/24 Supplementary Budget 2 Estimates	Total Expenditure As At 30th June 2024	Absorption Rate(%)
Recurrent Expenditure			
Operations and Maintenance	482,264,009	455,250,598	94%
Personnel Emoluments	399,788,951	371,409,613	93%
Total Recurrent	882,052,960	826,660,211	94%
Development Expenditure			
Capital Expenditure	66,948,488	19,595,126	29%
Total	949,001,448	846,255,337	89%

Source: County Treasury

The absorption rate for the recurrent budget was 94 percent, while the development budget recorded an absorption rate of 29 percent.

Major achievements during the period under review

- a. Enactment of several Acts of County Government to operationalize the 2010 Constitution, the County Government Act 2012 and the PFMA 2012

- b. Construction of the gallery chambers, Speaker's house and cafeteria.
- c. MCA and Staff capacity building
- d. Completion of the new chamber and Hansard equipment
- e. EDMS e-system installation completion
- f. Construction of parking shades

Constraints and challenges

During the period under review, there were challenges in budget implementation. They included:

- a) Lack of a proper county Assembly chamber to conduct County Assembly proceedings
- b) Inadequate resource envelop ceiling by the Commission of Revenue Allocation which has resulted in constrained oversight capability of the County Assembly.
- c) Inadequate office facilities to cater for Members of the County Assembly and Staff
- d) Lengthy procurement process, causing delay in budget implementation.
- e) Uncertainty as regards certain clauses of the PFM regulations and Procurement act 2015
- f) Inadequate support from IFMIS department especially as regards roll out of various modules on IFMIS, and the integration of IFMIS with the KRA I tax module

Mitigation on the identified problems will be dealt with as follows:

The challenges identified above will be addressed in FY 2024/2025 through consistent engagement with the National Treasury, County Treasury, and Commission on Revenue Allocation, The Controller of Budget and Senate especially with regards to independence of the County Assembly from the County Executive and budget ceilings for the County Assembly.

It is also instructive to note that the IFMIS users support to the County Assembly needs to be enhanced and to create minimal breakdowns in the IFMIS system especially in light of the E-procurement, I –Sourcing and integration with the KRA I tax module that all public entities will be required to utilize in their procurement processes.

Major Services/Outputs to be provided in MTEF period 2024/25 - 2025/2026 and the inputs required.

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on County public finances.

The Makueni County Assembly's objective is "to facilitate the members of the County Assembly and by extension the Senate to efficiently and effectively fulfill these Constitutional functions in a devolved representative system of the County Government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with the other arm of the County Government" is maintained.

The major Services/outputs to be provided in MTEF period 2024/25 - 2025/26 and inputs required are:

- Enactment of laws
- Representation
- Oversight over the utilization of public resources
- Capacity building

- Infrastructure improvement including ICT
- Completion of the County Assembly chambers/ offices

The County Assembly will require adequate funding in order to realize the above outputs and fulfill its Constitutional mandate. It is estimated that the County Assembly will require a Recurrent budget of **Kshs 899,017,507** and a Development Budget of **Kshs 52,489,862** in FY2024/25 to support its programmes.

20.3 Programme Objectives

Programme	Objective
072100 P.1 Legislation, Oversight and Representation	To strengthen the capacity of Members of County Assembly to make laws, enhance their representative capacity, oversight over the County Government to ensure effective implementation of County Government functions and the County Budget for optimal use of Public resources and enhanced accountability in governance.
072200 P. 2 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

20.4 Summary of Programme Outputs and Performance Indicators for 2023/2024 - 2024/2025

Programme: 072100 P.1 Legislation, Oversight and Representation						
Outcome: Enhanced democracy						
Sub Programme: 072101 SP.1.1 Legislation and Representation						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
204000100 County Assembly	Bills/Laws Representation	Number of bills introduced in the County Assembly within the financial year	30	30	30	35
		Number of motions introduced and concluded	79	85	85	90
		Number of petitions considered	38	45	45	50
		Number of Statements issued	109	110	110	115
Programme: 072100 P.1 Legislation, Oversight and representation						
Outcome: Good Governance						
Sub Programme: 072102 SP. 1.2 Legislative Oversight						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26	Targets 2026/27

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

204000200 Legislative County Assembly	Realist and Credible Budget	Firm expenditure Policies	Meeting Constitutional Deadline	Meeting Constitutional Deadline	Meeting Constitutional Deadline	Meeting Constitutional Deadline
		Taxation policies	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills
		PAC & PIC reports Committees’ Audit Reports Reports of Vetting of State and Public Officers Committee Reports	15	20	20	20
	Oversight over usage of Public Resources Enhanced Governance in Public Service		8	10	10	10
			100	110	110	110
Programme: 072200 P. 2 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service delivery						
Sub Programme: 072201 SP. 2.1 General Administration, Planning and support services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2025/2026
204000500 Joint Services	Enhanced staff performance	Efficient and effective service delivery	90%	95%	95%	95%
	Improved Working environment	Adequate office space, ICTs, and other facilities	80%	90%	90%	90%
	Promotion of Assembly democracy	Timely production of County Assembly publications	6	6	6	6
		Participation in Corporate Social Programmes	2	2	2	2

20.5 Summary of Expenditure by Programmes, 2022/2023 - 2023/2024

Programme	FY 23/24 Revised Estimates 2	FY 2024/25 Budget Estimates	Variance	Revised (1) Budget	Projected Estimates	
	2023/24	2024/25		2024/25	2025/2026	2026/27
072101 SP.1.1 Legislation, Oversight and Representation	949,001,448	902,638,166	48,869,203	985,466,991	947,770,074	995,158,578
072100 P.1 Legislation,	949,001,448	902,638,166	48,869,203	985,466,991	947,770,074	995,158,578

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

Oversight and Representation						
Total Expenditure for Vote 318 Makueni County Assembly	949,001,448	902,638,166	48,869,203	985,466,991	947,770,074	995,158,578

20.6 Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	Variance	Revised (1) Budget	Projected Estimates	
	2023/24	2024/25		2024/25	2025/2026	2026/27
Current Expenditure	882,052,960	870,638,166	28,379,341	906,121,976	914,170,074	959,878,578
Compensation to Employees	399,788,951	431,065,553	28,379,341	451,423,604	452,618,831	475,249,773
Use of Goods and Services	482,264,009	439,572,613	0	454,698,372	461,551,243	484,628,805
Capital Expenditure	66,948,488	46,000,000	20,489,862	79,345,015	48,300,000	50,715,000
Other Development	66,948,488	32,000,000	20,489,862	79,345,015	33,600,000	35,280,000
Total Expenditure	949,001,448	902,638,166	48,869,203	985,466,991	947,770,074	995,158,578

20.7 Summary of Expenditure by Programme, Sub-Programme and Economic Classification 2022/2023 - 2024/2025

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	Variance	Revised (1) Budget	Projected Estimates	
	2023/24	2024/25		2024/25	2025/2026	2026/27
Programme 1: Legislation, Oversight and Representation						
Current Expenditure	882,052,960	870,638,166	28,379,341	906,121,976	914,170,074	959,878,578
Compensation to Employees	399,788,951	431,065,553	28,379,341	451,423,604	452,618,831	475,249,773
Use of goods and services	482,264,009	439,572,613	(0)	454,698,372	461,551,243	484,628,805
Capital Expenditure	66,948,488	32,000,000	20,489,862	79,345,015	33,600,000	35,280,000
Other Development	66,948,488	32,000,000	20,489,862	79,345,015	33,600,000	35,280,000
Total Expenditure	949,001,448	902,638,166	48,869,203	985,466,991	947,770,074	995,158,578
Sub-Programme 1.1: Legislation, Oversight and Representation						
Current Expenditure	882,052,960	870,638,166	28,379,341	906,121,976	914,170,074	959,878,578
Compensation to Employees	399,788,951	431,065,553	28,379,341	451,423,604	452,618,831	475,249,773
Use of goods and services	482,264,009	439,572,613	0	454,698,372	461,551,243	484,628,805
Capital Expenditure	66,948,488	32,000,000	20,489,862	79,345,015	33,600,000	35,280,000
Other Development	66,948,488	32,000,000	20,489,862	79,345,015	33,600,000	35,280,000
Total Expenditure	949,001,448	902,638,166	48,869,203	985,466,991	947,770,074	995,158,578

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

ANNEXTURES;

ANNEX 1: FY 2024/25 HEADQUARTER PROJECTS

The county will implement the following projects and programmes under the Revised (1) Budget FY 2024/25 headquarter budget.

No	Department	Vote Head	FY 2324 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
1	Agriculture	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	-	151,515,152	-	151,515,152
2	Agriculture	Livestock Value Chain Support Project	21,485,520		21,485,520	21,485,520
3	Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) matching grant	14,344,221		14,344,221	14,344,221
4	Agriculture	Kenya Agricultural Business Development Project (KABDP)	-	10,918,919	-	10,918,919
5	Agriculture	Matching Grant - Kenya Agricultural Business Development Project (KABDP)	-	10,000,000	-	10,000,000
6	Agriculture	IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP)	8,858,090		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
8	Agriculture	De-Risking and Value Enhancement (DRIVE) project	-	7,500,000	-	7,500,000
9	Agriculture	Kathonzweni stock yard ; finalize fencing and operationalize the stock yard (partitioning ,soil compacting ,electricity supply, revenue kiosks)	-	7,107,000	-	7,107,000
10	Agriculture	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000		5,000,000	5,000,000
11	Agriculture	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	-	5,000,000	-	5,000,000
12	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
13	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
14	Agriculture	Maintenance of low pest zones - procurement of low pest management technologies, and training farmers	-	3,500,000	-	3,500,000
15	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
16	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	3,099,004

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Vote Head	FY 2324 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
17	Agriculture	Development of Makueni ASK Show - Fencing and borehole rehabilitation and establishment of a demo and clearing	-	4,663,000	(1,600,000)	3,063,000
18	Agriculture	Grains development (greens gram, pigeon peas, cow peas, sorghum) - Support operations for existing satellite fertilizer depots (off loaders, internet, electricity. Operations and Security)	-	2,500,000	-	2,500,000
19	Agriculture	Establishment of 10 Aggregation centers to facilitate market linkages for agricultural produce and pulses	-	2,500,000	-	2,500,000
20	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	2,263,561
21	Agriculture	Kenya Devolution Support Programme(Kavuthu, Kalongo and Kalawani Cold rooms)	2,250,000		2,250,000	2,250,000
22	Agriculture	Irrigation Development Programmes - Survey, identification, mapping and Designs	1,795,800		1,795,800	1,795,800
23	Agriculture	Technical evaluation of flagship projects (Kasikeu Grain Milling Plant, Kitise slaughter house, Nguumo and 2 cold rooms	-	1,500,000	-	1,500,000
24	Agriculture	Operationalization of Kathonzweni dairy processing plant	1,167,950		1,167,950	1,167,950
25	Agriculture	Agriculture Mechanization Services(AMS)-farm ponds rehabilitation - Provision of mechanization services	-	1,000,000	-	1,000,000
26	Agriculture	Co-operative development and management	612,264		612,264	612,264
27	Agriculture	Artificial Insemination (AI)	609,731		609,731	609,731
28	Agriculture	Agricultural Training Institute - Kwa Kathoka	532,593		532,593	532,593
29	Agriculture	Installation of Pallets at Satellite Fertilizer Stores	499,554		499,554	499,554
30	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	375,550
31	Agriculture	Rabies Elimination programme	260,000		260,000	260,000
32	Agriculture	Fruit development programme	234,032		234,032	234,032
33	Agriculture	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	197,800		197,800	197,800
34	Agriculture	Food security initiatives - support to farm ponds programme	116,000		116,000	116,000
35	Agriculture	Operationalization of post-harvest facility (cold room pack house) at Kavuthu in Mbitini ward	100,000		100,000	100,000
36	Agriculture	Establishment of low pest zones	82,600		82,600	82,600
37	Agriculture	Completion of Nguumo poultry aggregation centre	80,000		80,000	80,000
38	Agriculture	Livestock Disease Control	48,000		48,000	48,000
39	Agriculture	Fisheries development programme	43,000		43,000	43,000
40	Agriculture	Completion and operationalization of Kasikeu Grain Milling Facility	11,000		11,000	11,000
		Agriculture Total	64,066,270	226,164,071	62,466,270	288,630,341
41	County Assembly	County Assembly Development	47,489,862	32,000,000	47,345,015	79,345,015
		County Assembly Total	47,489,862	32,000,000	47,345,015	79,345,015
42	Devolution	KDSP-II Grant	-	37,500,000	-	37,500,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Vote Head	FY 2324 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
43	Devolution	Renovations of Administrative office-Kithuki sub ward	560,312		560,312	560,312
44	Devolution	Fencing of Makindu Fire station	300,000		300,000	300,000
45	Devolution	Construction and equipping of Subcounty administration offices-Kilome & Kibwezi West	155,253		155,253	155,253
46	Devolution	Construction of Administrators Office	125,660		125,660	125,660
	Devolution Total		1,141,225	37,500,000	1,141,225	38,641,225
47	Education	CTTI Development and capitation	-	20,000,000	(4,980,000)	15,020,000
48	Education	Government Automation -Government Automation - CIHMIS Phase two	-	18,423,125	(4,287,680)	14,135,445
49	Education	Government Automation	6,973,943		6,973,943	6,973,943
50	Education	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
51	Education	Government Automation -Government Automation - Other ICT programmes	-	3,576,875	-	3,576,875
52	Education	Government Automation - Government Automation - budget automation and education system	-	5,000,000	(2,000,000)	3,000,000
53	Education	Kikumbulyu North ECDE toilet			900,000	900,000
54	Education	CTTI Development and capitation	724,813		774,813	774,813
55	Education	Upgrading of Kyamuthengi community library	59,500		59,500	59,500
56	Education	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	(4,300,000)	-
57	Education	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	(4,300,000)	-
	Education Total		7,758,256	59,300,000	(11,159,424)	48,140,576
58	Emali-Sultan Hamud Municipality	IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	-	20,083,771	-	20,083,771
59	Emali-Sultan Hamud Municipality	Purchase of cleaning machinery			6,000,000	6,000,000
60	Emali-Sultan Hamud Municipality	Purchase of ERP system	-	5,000,000	-	5,000,000
61	Emali-Sultan Hamud Municipality	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)	-	3,000,000	-	3,000,000
62	Emali-Sultan Hamud Municipality	Sultan Hamud floodlight			3,000,000	3,000,000
63	Emali-Sultan Hamud Municipality	Construction of Sultan Hamud Open Air Market - Phase 1	2,000,000		2,000,000	2,000,000
64	Emali-Sultan Hamud Municipality	Opening and sport murraming of roads at Emali and Sultan Towns	1,600,162		1,600,162	1,600,162

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Vote Head	FY 2324 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
65	Emali-Sultan Hamud Municipality	Purchase of market cleaning equipment and protective gear			1,000,000	1,000,000
66	Emali-Sultan Hamud Municipality	Opening and unclogging of drainage systems	-	561,798	-	561,798
67	Emali-Sultan Hamud Municipality	Rehabilitation of Emali recreation park	-	500,000	-	500,000
68	Emali-Sultan Hamud Municipality	Purchase of Grader for the Municipality	-	15,000,000	(15,000,000)	-
69	Emali-Sultan Hamud Municipality	Cabro Paving of walkways in Emali/Sultan towns	-	10,000,000	(10,000,000)	-
	Emali-Sultan Hamud Municipality Total		3,600,162	54,145,569	(11,399,838)	42,745,731
70	Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	25,600,108		25,600,108	25,600,108
71	Finance	Supplementary Projects for poor and marginalized areas	2,697,327	20,000,000	318,954	20,318,954
72	Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1	1,815,188		1,815,188	1,815,188
73	Finance	Equipping and fencing of County Treasury	100,723	5,000,000	(4,899,277)	100,723
	Finance Total		30,213,345	25,000,000	22,834,972	47,834,972
74	Gender	Construction of Mini stadium in Sultan Hamud	-	20,000,000	-	20,000,000
75	Gender	Sports Development Programme(Pool table competition),Supa Cup, Special Olympics and Ndukuma Run/Marathon)	-	10,615,000	-	10,615,000
76	Gender	Makueni Child Protection Centre	5,847,470		5,847,470	5,847,470
77	Gender	KYISA Games- facilitating activities for county teams in KYISA games	-	13,600,000	(10,600,000)	3,000,000
78	Gender	Makueni child protection centre-operationalization, electrification and equipping, Solarization	-	3,000,000	-	3,000,000
79	Gender	Youth empowerment programme	2,824,205		2,824,205	2,824,205
80	Gender	Emali Mulala - Makueni Child Protection Centre	2,519,436		2,019,436	2,019,436
81	Gender	Youth mentorship-Thome wa muika	-	1,000,000	(200,000)	800,000
82	Gender	Sport Development	517,011		517,011	517,011
83	Gender	Upgrading Mulala play ground	407,623		407,623	407,623
84	Gender	Gender Based Violence Programmes	134,300		134,300	134,300
85	Gender	Youth Empowerment -HQ	4,657	500,000	(378,131)	121,869
86	Gender	Gender Based Violence programmes	119,425		119,425	119,425
87	Gender	Sport Development Programme	3,800		3,800	3,800
88	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	(2,000,000)	-
	Gender Total		12,377,928	50,715,000	(1,304,860)	49,410,140
89	Health	NHIF/SHA Reimbursements	-	367,570,000	-	367,570,000
90	Health	Medical Health Services Fees - Facility Improvement fee(Cash collection) - Hospitals	-	176,430,000	(20,000,000)	156,430,000
91	Health	Conditional Allocation for Community Health Promoters (CHPs) Project	-	113,700,000	-	113,700,000
92	Health	Universal health care programme - Hospital	-	70,000,000	-	70,000,000
93	Health	Nutrition International Donor funding	21,013,780	21,013,780	21,013,780	42,027,560
94	Health	Completion & equipping of Mbooni isolation ward	-	30,000,000	-	30,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Vote Head	FY 2324 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
95	Health	Conditional Grant - for COVID 19 Emergency response -	27,257,613		27,257,613	27,257,613
96	Health	Feasibility and operationalization of model health centers	-	44,104,800	(17,104,800)	27,000,000
97	Health	Infrastructure improvement for Makueni Referral Hospital - Mortuary, Gate and medical equipment	-	21,467,879	-	21,467,879
98	Health	MCRH Morgue Fridges - AIA			20,000,000	20,000,000
99	Health	Infrastructure improvement for Health Facilities-AIA	-	14,905,700	-	14,905,700
100	Health	DANIDA – Matching grant for level 2 and 3 facilities	-	12,636,000	-	12,636,000
101	Health	Matiliku X-Ray and extension of the outpatient block			12,000,000	12,000,000
102	Health	DANIDA- Primary healthcare in devolved context	-	11,407,500	-	11,407,500
103	Health	Nutrition Programme - matching grant	-	24,453,292	(13,666,517)	10,786,775
104	Health	Purchase of medical Equipment	-	8,000,000	-	8,000,000
105	Health	Upgrading Kibwezi Sub County Hospital - theatre block, toilets, landscaping and rehabilitation unit	-	8,000,000	-	8,000,000
106	Health	Universal Health Care Registration Fees	-	7,350,000	-	7,350,000
107	Health	Nutrition Programme - matching grant	5,386,965		5,386,965	5,386,965
108	Health	Upgrading and construction of ward at Mukuyuni Sub County Hospital	-	4,000,000	-	4,000,000
109	Health	Upgrading/Construction of Ward at Mukuyuni Sub county Hospital	3,920,000		3,920,000	3,920,000
110	Health	Facility infrastructure improvement including Makueni mortuary, sultan hospital, theatre for Kibwezi and others	3,405,193		3,405,193	3,405,193
111	Health	Purchase of medical Equipment	1,159,977		1,159,977	1,159,977
112	Health	Fencing of Tutini Dispensary	-	500,000	-	500,000
113	Health	Completion & equipping of Mbooni isolation ward	474,000		474,000	474,000
114	Health	Construction & equipping of X-ray block and theatre at Kambu sub county hospital	249,974		249,974	249,974
115	Health	Construction of X-Ray block and equipping at Emali Model Health Centre	240,205		240,205	240,205
116	Health	Transforming Health Systems for Universal Care Project (WB)	322		322	322
117	Health	Purchase of Ambulances	-	13,000,000	(13,000,000)	-
118	Health	Matiliku X-ray	-	12,000,000	(12,000,000)	-
119	Health	Sultan Hamud mortuary fridge	-	10,000,000	(10,000,000)	-
	Health Total		63,108,028	970,538,951	9,336,711	979,875,662
120	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	142,746,435	142,746,435	142,746,435	285,492,870
121	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
122	Lands	CCRI FLLoCA Matching Grant	35,971,960		35,971,960	35,971,960
123	Lands	IDA (World Bank)Credit: Kenya Urban Support Project(KUSP)-Urban Institutional Grant(UIG)		35,000,000	-	35,000,000
124	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	3,792,940	11,000,000	3,792,940	14,792,940

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Vote Head	FY 2324 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
125	Lands	CCIS(County Climate Institutional Support) FLLoCA Matching Grant	-	11,000,000	-	11,000,000
126	Lands	Resolution of boundary and land ownership disputes and issuance of public utilities' title	-	9,000,000	(150,000)	8,850,000
127	Lands	Climate change Fund Board	-	6,000,000	-	6,000,000
128	Lands	Survey for titling of Wote Public Utilities and Matiliku townships	-	15,000,000	(10,000,000)	5,000,000
129	Lands	Urban planning- preparation and implementation of Urban land use plan for Tawa Market	-	3,500,000	-	3,500,000
130	Lands	Enhancement of LIMS System and data clerks	2,000,000		2,000,000	2,000,000
131	Lands	Operationalization of Kee-Mbooni Municipality	-	2,000,000	-	2,000,000
132	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	1,925,002
133	Lands	CCF Administrative cost- proposal development, Vetting, Projects Grievances committees, EIA, WCCPC-Climate change fund	-	16,000,000	(14,823,400)	1,176,600
134	Lands	Purchase of land			1,000,000	1,000,000
135	Lands	Verification of beneficiaries for issuance of title deeds for Kiboko B	216,500		666,500	666,500
136	Lands	FLOCA Funding	633,126		633,126	633,126
137	Lands	Urban infrastructure development	525,493		525,493	525,493
138	Lands	Purchase of Land for Kyenzenzeni Dispensary	-	500,000	-	500,000
139	Lands	EIA and exision of Ngai Ndethya Settlement scheme	486,219		486,219	486,219
140	Lands	Climate change Fund Board	476,730		476,730	476,730
141	Lands	Urban Development (Resolution of boundary and land ownership disputes)	252,686		252,686	252,686
142	Lands	Conditional allocation ; 20% Share of Mineral Royalties	99,857		99,857	99,857
143	Lands	CCIS FLLoCA Matching Grant	49,420		49,420	49,420
144	Lands	Prefeasibility study of Nthunguni gully and watershed management and purchase of land	1,000,000		-	-
145	Lands	Rehabilitation of earth dams Gulley rehabilitation and Landscape restoration terracing at household level-Climate change fund	-	15,000,000	(15,000,000)	-
146	Lands	Construction of Londokwe –Mutonye- Mame Earth dam, Check dam, sustainable land management-Climate change fund	-	15,000,000	(15,000,000)	-
147	Lands	Kikuu – Kalima Water project – extension Pipeline – Kwa Mutumia, Kawala, Kanzili, Jasho, Kalima dispensary -Climate change fund	-	14,000,000	(14,000,000)	-
148	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	(13,000,000)	-
149	Lands	Sand dam, Agroforestry tree nursey Riverine protection of Thange river-Climate change fund	-	13,000,000	(13,000,000)	-
150	Lands	Drilling of Matiliku borehole - Climate change fund	-	2,000,000	(2,000,000)	-
	Lands Total		190,176,368	323,746,435	180,476,368	504,222,803
151	Makueni County Fruit Development Authority	Purchase of mangoes for puree production	-	13,400,000	-	13,400,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Vote Head	FY 2324 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
152	Makueni County Fruit Development Authority	Puree production	-	11,561,000	-	11,561,000
153	Makueni County Fruit Development Authority	Ready to drink juice(RTD) production	-	10,891,765	-	10,891,765
154	Makueni County Fruit Development Authority	ERP System and CCTV Enhancement			4,000,000	4,000,000
155	Makueni County Fruit Development Authority	Quality Management Certifications			2,950,000	2,950,000
156	Makueni County Fruit Development Authority	Installation of an Epoxy floor repair	-	1,276,917	-	1,276,917
157	Makueni County Fruit Development Authority	Water Source Solarization			1,000,000	1,000,000
158	Makueni County Fruit Development Authority	Effluent Treatment Plant(ETP)			600,000	600,000
159	Makueni County Fruit Development Authority	Community Water Distribution			550,000	550,000
160	Makueni County Fruit Development Authority	Purified drinking water production	-	10,269,682	(10,000,000)	269,682
161	Makueni County Fruit Development Authority	Construction of a finished Goods store	-	5,000,000	(5,000,000)	-
162	Makueni County Fruit Development Authority	Establishment of a laboratory for the ready to drink line	-	2,600,000	(2,600,000)	-
163	Makueni County Fruit Development Authority	Cabro repair	-	1,500,000	(1,500,000)	-
	Makueni County Fruit Development Authority Total		-	56,499,364	(10,000,000)	46,499,364
164	Sand Authority	Rehabilitation and Catchment conservation of Ikaasu earth dam	-	5,000,000	(2,000,000)	3,000,000
165	Sand Authority	Sand Conservation Programmes	-		2,000,000	2,000,000
	Sand Authority Total		-	5,000,000	-	5,000,000
166	Trade	Market Infrastructure Improvement(Kathonzweni,Wote,Matiliku,Makindu,Kambu,Kikima,Emali, Kibwezi,Kalawa,	-	10,000,000	(2,000,000)	8,000,000
167	Trade	Nunguni Business Centre and Town Infrastructure Upgrade	2,961,242		2,961,242	2,961,242
168	Trade	Skip Bins (Kikima, Nunguni, Mtito Andei, Kiunduani, Kibwezi, Salama,kitise,Kalawani, kalawa, Malili,Tawa,Makindu,Machinery)	-	5,500,000	(3,500,000)	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	Nguumo modern carwash (shelved)	-	1,000,000	-	1,000,000
172	Trade	ESP Markets			1,000,000	1,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Vote Head	FY 2324 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
173	Trade	cultural sites infrastructure improvement			1,000,000	1,000,000
174	Trade	Emali wholesale market(KDSP Project)	201,241		201,241	201,241
	Trade Total		3,162,483	16,500,000	3,162,483	19,662,483
175	Transport	Roads Maintenance Fuel Levy	-	415,079,544	-	415,079,544
176	Transport	Rural Electrification Programme - REREC Matching grant	-	30,000,000	-	30,000,000
177	Transport	Maintenance of street/flood lights- Climate action	-	10,000,000	-	10,000,000
178	Transport	Enhancement of infrastructure projects(to facilitate payment of project components removed during FY 2023/24 budget)	-	10,100,000	(1,713,545)	8,386,455
179	Transport	Construction of Mbulutini Ndauni drift	4,900,000		4,900,000	4,900,000
180	Transport	Muangueni drift -Construction of drifts	-	2,000,000	-	2,000,000
181	Transport	Maintenance of street/flood lights	1,100,000		1,100,000	1,100,000
182	Transport	Green energy promotion	244,900		244,900	244,900
183	Transport	Yathonza - Kwa Jephass Maingi Road: Kaiti drift -Opening, grading and structures	-	7,000,000	(7,000,000)	-
184	Transport	Construction of Kithioni drift	-	4,500,000	(4,500,000)	-
185	Transport	Construction of Kitende Drift	-	3,500,000	(3,500,000)	-
	Transport Total		6,244,900	482,179,544	(10,468,645)	471,710,899
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
187	Water	Ndukuma Earth dam - Feasibility study for distribution water, draw off system (siphon system); Connect with existing pipeline kwa Phillip to kyemole; Conservation of water ways; rehabilitation of existing pipeline to the existing tanks and Pegging of the dam area	-	15,000,000	-	15,000,000
188	Water	Kamunyolo earth dam - Construction of spillway, rehabilitation of the raising mains and solarization	-	24,000,000	(14,000,000)	10,000,000
189	Water	Uyi Earth Dam-Counter Funding with NDMA	9,941,310		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
191	Water	Athi Mavindini water project	7,668,213		7,668,213	7,668,213
192	Water	Mulima Water project	7,004,740		7,004,740	7,004,740
193	Water	Athi Tunguni to Kilema Hill Water Project	5,733,568		5,733,568	5,733,568
194	Water	Drilling and test pumping unit(DTU) - maintenance Rig	-	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
196	Water	Kaiti 1 - submersible pumps and infiltration galleries	-	7,000,000	(3,000,000)	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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Vote Head	FY 2324 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
198	Water	project feasibility studies - project feasibility studies	-	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 Maintenance of Boreholes)	-	3,787,578	-	3,787,578
201	Water	Katukulu Earth dam - desilting Hire of machinery - Katukulu Earth dam - desilting Hire of machinery	-	2,500,000	-	2,500,000
202	Water	Design and Construction of Water Supply to Nunguni Market - Phase 1	2,147,965		2,147,965	2,147,965
203	Water	Repair and distribution of Nzaini Borehole - Repair and distribution of Nzaini Borehole	-	2,000,000	-	2,000,000
204	Water	Mitooni water project-Distribution to Mitooni Hill and Kithungo market	-	3,230,000	(2,000,000)	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	Water Development Programme	743,742		124,000	124,000
208	Water	Drilling of Emali Police station Borehole	61,110		61,110	61,110
209	Water	Development of Water Sources for Kibwezi East (Flagship Projects)	435,338		-	-
210	Water	Restoring water at Emali	200,000		-	-
211	Water	Purchase of Water Exploration Equipment	155,470		-	-
212	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	(15,000,000)	-
213	Water	Kilombo Earth Dam –Water distribution - Water distribution to Nguluni, Kasunguni and Mutulani clusters	-	5,000,000	(5,000,000)	-
214	Water	Drilling and equipping borehole in Mukaa Boys - Drilling and equipping of borehole	-	5,000,000	(5,000,000)	-
215	Water	Drilling and equipping borehole in Ukia Girls Secondary school - Drilling and equipping of borehole	-	5,000,000	(5,000,000)	-
	Water Total		34,091,456	154,517,578	(10,790,594)	143,726,984
216	Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	1,289	20,083,771	1,289	20,085,060
217	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
218	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
219	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	(1,800,000)	3,200,000
220	Wote Municipality	Development and enforcement of Municipal Plans and Development control	-	3,000,000	-	3,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Vote Head	FY 2324 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
		- Kilala and Kalamba markets				
221	Wote Municipality	Purchase of ERP System	-	3,000,000	-	3,000,000
222	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
223	Wote Municipality	Construction of Modern toilet at Kalamba - Construction of 5 door WC with urinal, septic, water tank	-	2,300,000	-	2,300,000
224	Wote Municipality	Construction of Modern Toilet at Kapeo			2,300,000	2,300,000
225	Wote Municipality	Construction of exhaustible pit Latrine at Mituvu Market and ikalyoni market	-	2,000,000	-	2,000,000
226	Wote Municipality	Renovation of old Mukuyuni Marikiti market	-	1,000,000	-	1,000,000
227	Wote Municipality	Construction of Bodaboda sheds			1,000,000	1,000,000
228	Wote Municipality	Repair of Green Park Borehole			1,000,000	1,000,000
229	Wote Municipality	Climate change adaptation initiative - Municipality greening programme	-	1,500,000	(700,000)	800,000
230	Wote Municipality	Profiling nature based Entreprises and risk analysis			800,000	800,000
231	Wote Municipality	Development and enforcement of Municipal Plans and Development control	16,000		27,736	27,736
232	Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	1,215		1,215	1,215
233	Wote Municipality	Cabro paving of Wote Township parking zones	11,736		-	-
	Wote Municipality Total		30,240	54,883,771	2,630,240	57,514,011
	Grand Total		463,460,522	2,548,690,283	274,269,923	2,822,960,206

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

ANNEX 2: FY 2024/25 SUPPLEMENTARY BUDGET (1) ESTIMATES WARD PROJECTS AND PROGRAMMES

The following ward projects and programmes will be implemented in the Revised (1) Budget FY 2024/25 ward budget.

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
1	Agriculture	All wards	Community Economic Empowerment- 30 wards Agricultural extension service for increased production and productivity	16,000		16,000	16,000
2	Gender	All wards	KYISA Games- facilitating activities for county teams in KYISA games			10,600,000	10,600,000
3	Gender	All wards	GBV Protection -Anti GBV campaigns and awareness creation; Legal Aid and Justice Support: including filing complaints and seeking redress, Prevention activities, Collaboration and Networking with partners			4,000,000	4,000,000
		All wards Total		16,000	-	14,616,000	14,616,000
4	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	1,808,500
5	Education	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	3,430,000
6	Education	Emali/Mulala	Fencing, Construction of workshops of Kakulu CTTI	771,354		771,354	771,354
7	Education	Emali/Mulala	Ng'etha CTTI- Construction of twin workshop and equipping	282,649		282,649	282,649
8	Education	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	162,066
9	Education	Emali/Mulala	Bursaries – Bursary allocation, application, vetting, award and distribution	-	4,500,000	(4,500,000)	-
10	Education	Emali/Mulala	Issuance of bursaries	-		4,500,000	4,500,000
11	Gender	Emali/Mulala	Support to groups with chairs and tents	-	2,500,000	-	2,500,000
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	-	1,000,000	(700,000)	300,000
13	Gender	Emali/Mulala	Boda-boda Shades	-	500,000	-	500,000
14	Gender	Emali/Mulala	PWD Support – support PWDs with assorted Assistive Devices	-	500,000	-	500,000
15	Gender	Emali/Mulala	Purchase of public address system			1,000,000	1,000,000
16	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
17	Gender	Emali/Mulala	Emali mechanics support program			500,000	500,000
18	Health	Emali/Mulala	Fencing of Kwa-Kotoe Dispensary	299,900		-	-
19	Health	Emali/Mulala	Mwanyani Model Health Centre - Construction of new staff quarters.	-	3,000,000	-	3,000,000
20	Health	Emali/Mulala	Medical Bills	-	1,000,000	-	1,000,000
21	Health	Emali/Mulala	Tutini Dispensary – fencing	-	500,000	-	500,000
22	Lands	Emali/Mulala	Survey of ward road network and ward public utilities	-	500,000	-	500,000
23	Lands	Emali/Mulala	Land succession program, survey and titling			1,500,000	1,500,000
24	Transport	Emali/Mulala	Survey, Opening, Murraming, Grading and Road structures in Masauti-Muselele-Mumbuni-mungetheele road	-	4,500,000	(4,500,000)	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
25	Transport	Emali/Mulala	Routine maintenance of Emali/Mulala ward access roads (Machine Hire -Kshs.2M and Fuel -Kshs.2M)	-	4,000,000	(4,000,000)	-
26	Transport	Emali/Mulala	Opening, Murraming, Grading and Road structures in Masauti-Muselele-Mumbuni-mungetheele road			4,500,000	4,500,000
27	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
28	Transport	Emali/Mulala	Emali street lights rehabilitation			500,000	500,000
29	Water	Emali/Mulala	Distribution of water at Ilengeni Springs	5,900,000		5,900,000	5,900,000
30	Water	Emali/Mulala	Construction of Kwa Maima Earth dam	2,920,000		2,920,000	2,920,000
31	Water	Emali/Mulala	Feasibility study of Muooni Mega dam	1,000,000		1,000,000	1,000,000
32	Water	Emali/Mulala	Rehabilitation of stalled boreholes in the Ward (Kwa Kimulu, Kiiwai, Emali, nduuduni etc)	846,000		-	-
33	Water	Emali/Mulala	Distribution of Mumbuni sump(Solarization and distribution at source)	266,367		266,367	266,367
34	Water	Emali/Mulala	Nguasini water Earth dam- Construction of Earth dam, public toilet, cattle trough, hand pump, fencing and distribution of Water	84,000		-	-
35	Water	Emali/Mulala	Drilling and Equipping of Emali Town Borehole	43,172		-	-
36	Water	Emali/Mulala	Drilling and Equipping of Matiku Borehole	41,600		-	-
37	Water	Emali/Mulala	Emali Police Station Borehole -Distribution from Malikitii water kiosk to Kinyoo	35,784		-	-
38	Water	Emali/Mulala	Katune Borehole -Distribution to Kwa Kotoe	25,200		-	-
39	Water	Emali/Mulala	Mulala primary borehole - Borehole drilling and development with Casing, Solar Pumping System, 50CuM Main reservoir. Communal Water point and connection to Mulala girls	-	6,000,000	-	6,000,000
40	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
41	Water	Emali/Mulala	Solarization and equipping of Emali Township Borehole	-	2,000,000	-	2,000,000
42	Water	Emali/Mulala	Piping of Matiku Borehole to Matiku Market	-	500,000	-	500,000
43	Water	Emali/Mulala	Emali Chiefs Borehole			406,439	406,439
44	Water	Emali/Mulala	Matiku/Kwa kasoda tanks			299,900	299,900
45	Water	Emali/Mulala	Drilling and Equipping of Emali Rehabilitation Centre Borehole			100,000	100,000
46	Emali-Sultan Hamud Municipality	Emali/Mulala	Purchase of Grader for the Municipality		4,000,000	(4,000,000)	-
		Emali/Mulala Total		17,916,592	39,000,000	16,847,275	55,847,275
47	Agriculture	Ilima	Avocado Value Chain development	329,685		-	-
48	Agriculture	Ilima	Supply of certified seeds	-	1,500,000	-	1,500,000
49	Agriculture	Ilima	AI Development			329,685	329,685
50	Education	Ilima	Isovyva CTTI Construction of Dormitory and fencing	1,048,197		998,197	998,197
51	Education	Ilima	Bursaries – Bursary allocation, application, vetting, award and distribution	-	5,000,000	(5,000,000)	-
52	Education	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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
53	Education	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
54	Education	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
55	Education	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
56	Education	Ilima	Issuance of bursaries	-		5,000,000	5,000,000
57	Education	Ilima	Issuance of bursaries (Payment of Ward Bursary Committee)			50,000	50,000
58	Gender	Ilima	PWD Mapping, Registration and Census	396,500		396,500	396,500
59	Gender	Ilima	Sports Development	135,310		135,310	135,310
60	Gender	Ilima	Social Protection Development - 3200 litre Water Tanks for needy persons and vulnerable households	51,150		-	-
61	Gender	Ilima	Purchase of tents and chairs for organized groups	-	1,500,000	-	1,500,000
62	Gender	Ilima	GBV – Facilitation of GBV victims for medical support and other logistics	-	1,000,000	-	1,000,000
63	Gender	Ilima	Bodaboda training and licensing	-	1,000,000	-	1,000,000
64	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	(700,000)	300,000
65	Gender	Ilima	Sports development – Ward Tournament	-	500,000	(200,000)	300,000
66	Gender	Ilima	PWD Support – support PWDs with assorted Assistive Devices	-	500,000	(500,000)	-
67	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
68	Gender	Ilima	Sports development – Ward Tournament			700,000	700,000
69	Gender	Ilima	PWD mapping, Registration and Census			500,000	500,000
70	Gender	Ilima	Sports development (Levelling of field at Musalala area and improvement of Akatch Stadium)			384,850	384,850
71	Gender	Ilima	Social Protection Development - 3200 litre Water Tanks for needy persons and vulnerable households			51,150	51,150
72	Health	Ilima	Upgrading of Kyang’a Dispensary – construction of staff quarters	3,315,000		3,430,000	3,430,000
73	Health	Ilima	Upgrading of Nzukini Health Centre (Renovations)	980,000		980,000	980,000
74	Health	Ilima	Musalala Dispensary – upgrading	943,086		943,086	943,086
75	Health	Ilima	Kyambeke Health Centre – upgrading of the facility	934,702		934,702	934,702
76	Health	Ilima	Upgrading of Kyambeke Dispensary-construction of two wards -Male and Female	59,783		59,783	59,783
77	Health	Ilima	Mwaani Dispensary – construction of galley	-	1,000,000	-	1,000,000
78	Lands	Ilima	Purchase of land for Mwaani dispensary	1,000,000		1,000,000	1,000,000
79	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	5,880,000
80	Transport	Ilima	Machine hire/fuel levy for the following roads; ABC Kavatanzou – Mutambukoni-	-	4,500,000	(4,500,000)	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			Kamunandani – kwa ndile road – opening and grading, Kiluluini-Kikuswi-Kivwauni-Mitini road – Grading, Kyambeke-Kyakatoni-Matwiku-Mwaani road – Grading, Kwamwove-nzukini-isovyva-kavatanzou road - grading				
81	Transport	Ilima	Market lighting – Mutini, Musalala and Kwa Mwove markets	-	1,500,000	-	1,500,000
82	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-isovyva-kavatanzou road - grading - MTF			4,500,000	4,500,000
83	Water	Ilima	Extension of Kwa Mwilu Sand Dam Water Project – 3km return lines, 2No. 1.5km katikomvu village distribution line and Kyangunzu-nzeveni DL 2Km 5tanks.	6,169,529		6,169,529	6,169,529
84	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	414,979
85	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
86	Water	Ilima	Purchase of institutional e.g. churches and schools water tanks	-	2,000,000	-	2,000,000
		Ilima Total		21,657,920	39,000,000	22,657,770	61,657,770
87	Agriculture	Ivingoni/Nzambani	Farmers trainings and Timely provision of certified seeds; Beans, Green grams(ks20),sunflower & cowpeas	-	1,000,000	-	1,000,000
88	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	(1,000,000)	-
89	Devolution	Ivingoni/Nzambani	Construction of Ward Offices at Makutano	100,000		100,000	100,000
90	Education	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	2,450,000
91	Education	Ivingoni/Nzambani	Kitandi CTTI Fencing and installation of water tanks	356,302		356,302	356,302
92	Education	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
93	Education	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
94	Education	Ivingoni/Nzambani	Bursaries -Bursary allocation – Application , Vetting, award and distribution	-	3,000,000	(3,000,000)	-
95	Education	Ivingoni/Nzambani	Issuance of bursaries	-		3,000,000	3,000,000
96	Gender	Ivingoni/Nzambani	Sports and Youth development Programme-Ligi Mashinani/Supa Cup	-	1,500,000	(1,050,000)	450,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
97	Gender	Ivingoni/Nzambani	Youth empowerment programme (Ujuzi Teke Teke)	-	1,000,000	-	1,000,000
98	Gender	Ivingoni/Nzambani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
99	Gender	Ivingoni/Nzambani	Sports and Youth development Programme-Ligi Mashinani/Supa Cup			1,050,000	1,050,000
100	Health	Ivingoni/Nzambani	Construction of a new hospital block at Ivingoni dispensary	109,000		109,000	109,000
101	Health	Ivingoni/Nzambani	Construction & equipping of ward and Mortuary at Nthongoni dispensary and septic tank	31,200		781,200	781,200
102	Health	Ivingoni/Nzambani	Construction of Muthingiini Dispensary Staff Quarters	-	2,000,000	(2,000,000)	-
103	Lands	Ivingoni/Nzambani	Purchase of land for Kambu market shed	1,936,352		2,536,352	2,536,352
104	Transport	Ivingoni/Nzambani	Installation of Street Lights within the Makutano Talent Centre	1,960,000		1,960,000	1,960,000
105	Transport	Ivingoni/Nzambani	Road improvement(Matulani roads)	1,440,000		1,440,000	1,440,000
106	Transport	Ivingoni/Nzambani	Road improvement	992,934		992,934	992,934
107	Transport	Ivingoni/Nzambani	Murraming of Matingini – Kwa Kata – Kwa Muli – Kwa Mutuku – Sila Mulu	66,880		66,880	66,880
108	Transport	Ivingoni/Nzambani	Murraming of Kativani - Pastor Komu – Utu Roads	56,771		56,771	56,771
109	Transport	Ivingoni/Nzambani	Road improvement(Makokani roads)	28,854		28,854	28,854
110	Transport	Ivingoni/Nzambani	Murraming of Kwa skizana-Kwa Kimangu-Ponden-Kwa Jane to Katheini Road	-	2,000,000	-	2,000,000
111	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
112	Transport	Ivingoni/Nzambani	Murraming of Kwa Mwambu-Mbukoni-Manyata-Mbotela Market	-	2,000,000	-	2,000,000
113	Transport	Ivingoni/Nzambani	Opening of Muthingiini-Nzambani roads	-	2,000,000	-	2,000,000
114	Transport	Ivingoni/Nzambani	Murraming of Yimbuvu-Kwa Muma-Mbotela Market	-	1,000,000	-	1,000,000
115	Transport	Ivingoni/Nzambani	Opening of Kiuukuni-Kwa Malonza-Yumbuni-Rose Dominic-Nzeveni-Ndithini	-	1,000,000	-	1,000,000
116	Transport	Ivingoni/Nzambani	Opening of Kwa Ngolo-Kwa Mbithi-Kwa Kitosya-Kwa Muthusi-Kitheini	-	1,000,000	-	1,000,000
117	Transport	Ivingoni/Nzambani	Opening of Kwa Masaa road1	-	1,000,000	-	1,000,000
118	Transport	Ivingoni/Nzambani	Murraming of Nzeveni-Selewa-Kwa Matundu-Kwa Willy Road			1,250,000	1,250,000
119	Transport	Ivingoni/Nzambani	Installation of culverts at Chief Ngutu road			400,000	400,000
120	Water	Ivingoni/Nzambani	Completion of Maia atatu earth dam - fencing, construction of cattle traps, construction of toilet, construction of water point, terraces	18,422		-	-
121	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
122	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
123	Water	Ivingoni/Nzambani	Drilling of Nzambani Borehole	-	1,800,000	-	1,800,000
		Ivingoni/Nzambani Total		9,546,715	39,000,000	9,528,293	48,528,293
124	Gender	Kako/Waia	PWD Mapping, Registration and Census	800,500		800,500	800,500
125	Agriculture	Kako/Waia	Kyang'ondu stock yard	31,000		31,000	31,000
126	Agriculture	Kako/Waia	Provision of certified seeds	-	1,000,000	-	1,000,000
127	Agriculture	Kako/Waia	Establish Satellite Fertilizer at Wambiti- Electrification	-	500,000	-	500,000
128	Education	Kako/Waia	Itulu ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with	-	4,300,000	-	4,300,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			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),				
129	Education	Kako/Waia	Bursaries -Bursary allocation – Application , Vetting, award and distribution	-	3,000,000	(3,000,000)	-
130	Education	Kako/Waia	Issuance of bursaries	-		3,000,000	3,000,000
131	Gender	Kako/Waia	Construction of Bodaboda Shed	101,094		-	-
132	Gender	Kako/Waia	Ligi Mashinani	-	1,000,000	-	1,000,000
133	Gender	Kako/Waia	PWDs mapping	-	500,000	-	500,000
134	Gender	Kako/Waia	Construction of Bodaboda Shed			101,094	101,094
135	Health	Kako/Waia	Kako health center Construction of administration block	-	4,000,000	-	4,000,000
136	Transport	Kako/Waia	Construction of Kako - Kandulyu (Savani) Drift	2,108,881		2,108,881	2,108,881
137	Transport	Kako/Waia	Road improvement	-	4,000,000	-	4,000,000
138	Transport	Kako/Waia	Ikundu, Kwa mali, Kwa Maingi, Kitongu kwa Ndungi road-Machine Hire-MTF	-	4,000,000	-	4,000,000
139	Transport	Kako/Waia	Road improvement programme (Machine hire - MTF)	-	2,200,000	-	2,200,000
140	Transport	Kako/Waia	Installation of floodlights in Kitongu market-REREC Grant	-	2,000,000	-	2,000,000
141	Transport	Kako/Waia	Routine maintenance of Kako/Waia ward access roads	-	1,000,000	-	1,000,000
142	Water	Kako/Waia	Kavingiliti earth dam - in house machines	199,568		199,568	199,568
143	Water	Kako/Waia	Solarization and Distribution of Makaia borehole - Installation of solar panels, Water distribution to Kathamba market, Kathamba schools, Mba market, Mba schools, Mwaani market, Sakai primary school, Kwa Mutumba and Mavitini	150,000		-	-
144	Water	Kako/Waia	Nyaanyaa A earth dam- Distribution of water to ngoluni,kyang'onde and, usalala,kitandi	24,914		24,914	24,914
145	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
146	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
147	Water	Kako/Waia	Drilling and capping of Kathamba borehole - in-house works	-	1,500,000	302,294	1,802,294
148	Water	Kako/Waia	Water improvement programme			276,776	276,776
		Kako/Waia Total		3,415,957	39,000,000	3,845,027	42,845,027
149	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
150	Agriculture	Kalawa	Establish Satellite Fertilizer Depot	-	500,000	-	500,000
151	Education	Kalawa	Syongungi ECDE – Construction of 2 classroom, electrical contuity metallic cabinet wooden table and arm chair.	2,940,000		2,940,000	2,940,000
152	Education	Kalawa	Mweleli ECDE Construction of a classroom	36,624		36,624	36,624
153	Education	Kalawa	Syokilati ECDE Construction of a class	35,429		35,429	35,429

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
154	Education	Kalawa	Kasooni ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	-	3,000,000	-	3,000,000
155	Education	Kalawa	Kathulumbi CTTI - Construction of Twin workshop at Kathulumbi CTTI	-	3,000,000	-	3,000,000
156	Education	Kalawa	Mutanda CTTI - Construction of a twin workshop	-	3,000,000	-	3,000,000
157	Education	Kalawa	Bursaries -Bursary allocation – Application , Vetting, award and distribution	-	2,000,000	(2,000,000)	-
158	Education	Kalawa	Issuance of bursaries	-		2,000,000	2,000,000
159	Gender	Kalawa	PWD Mapping, Registration and Census	500,000		500,000	500,000
160	Gender	Kalawa	Social Protection :Support to vulnerable Elderly, PWDs	112,500		112,500	112,500
161	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	(700,000)	300,000
162	Gender	Kalawa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
163	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
164	Health	Kalawa	Katangini Dispensary -completion of maternity block and incinerator	1,960,000		1,960,000	1,960,000
165	Health	Kalawa	Kalawa health centre(Fencing and gate)	1,470,000		1,470,000	1,470,000
166	Health	Kalawa	Kathulumbi Model Health Centre.(fencing and gate	30,544		30,544	30,544
167	Health	Kalawa	Upgrading of Kathulumbi health center.	29,040		29,040	29,040
168	Health	Kalawa	Installation of X-ray –Kalawa sub county hospital and Equipping of Kathulumbi hospital laboratory	-	6,590,450	(6,590,450)	-
169	Health	Kalawa	Kalawa Sub county Hospital and Kathulumbi health centre -Solarization of Kalawa Sub county Hospital and Kathulumbi Health centre	-	4,000,000	(4,000,000)	-
170	Health	Kalawa	Renovation and extension of waiting bay and furniture Mbavani dispensary	-	1,500,000	-	1,500,000
171	Health	Kalawa	Fencing and gate at Kathongo dispensary	-	1,000,000	-	1,000,000
172	Health	Kalawa	Kalawa Sub County Hospital - Solarization			4,000,000	4,000,000
173	Health	Kalawa	Kathulumbi - solarization			2,200,000	2,200,000
174	Health	Kalawa	Kathulumbi - Equipping			2,000,000	2,000,000
175	Health	Kalawa	Katangini Dispensary - Completion of Maternity Block and Incinerator			1,390,450	1,390,450
176	Lands	Kalawa	Planning and survey of Kalawa market	1,000,000		1,000,000	1,000,000
177	Lands	Kalawa	Mbooni – Kee Municipality	1,000,000		1,000,000	1,000,000
178	Lands	Kalawa	Planning and survey of Kathulumbi market	279,144		279,144	279,144
179	Trade	Kalawa	Syokilati market toilet	-	500,000	-	500,000
180	Trade	Kalawa	Kinze Market toilet	-	500,000	-	500,000
181	Trade	Kalawa	Syotuvuli market toilet	-	500,000	-	500,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
182	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	104,572
183	Transport	Kalawa	Murraming, Heavy grading and installation of culverts and other road structures of Katangini-Kalawa Ngunini Road	-	3,509,550	(3,509,550)	-
184	Transport	Kalawa	Road improvement programme (Machine hire - MTF)	-	3,000,000	-	3,000,000
185	Transport	Kalawa	road improvement programme (Fuel)	-	1,900,000	-	1,900,000
186	Transport	Kalawa	REREC matching grant - connection of electricity to Mutanda CTTI, Kathulumbi CTTI, Mutembuko CTTI, Kathongo Dispensary and Syotuvali Dispensary	-	1,000,000	-	1,000,000
187	Transport	Kalawa	Mutembuko Floodlight	-	500,000	-	500,000
188	Transport	Kalawa	Grading and murraming from Malamuni - Miangeni -Kinze- Mbavani- Mutembuku-Syongungi To Kwa Maseka Junction			3,509,550	3,509,550
189	Water	Kalawa	Kwa Muthama Earth dam – desilting, hire of machinery	2,450,000		2,450,000	2,450,000
190	Water	Kalawa	Kwa Ivali Earth dam - Desilting reservoir, rehabilitation of kiosk and fencing	851,401		101,400	101,400
191	Water	Kalawa	Desilting of 1 No. water dam with cattle trough and communal water point and fencing, Muambe Earth dam	135,480		47,290	47,290
192	Water	Kalawa	AKWASH water project- Extension of AKWASH and distribution to kathongo kavumbu and Mweleli clusters	100,000		100,000	100,000
193	Water	Kalawa	Drilling and equipping of 5 No. boreholes in the ward using own machines	100,000		100,000	100,000
194	Water	Kalawa	Katukulu Earth dam	-	500,000	1,000,000	1,500,000
		Kalawa Total		13,134,733	39,000,000	12,296,542	51,296,542
195	Emali-Sultan Hamud Municipality	Kasikeu	Purchase of grader (Emali/Sultan Municipality)		4,000,000	(4,000,000)	-
196	Agriculture	Kasikeu	Rehabilitation of Kasikeu stock yard and toilet.	478,184		478,184	478,184
197	Agriculture	Kasikeu	Agricultural productivity programme - Purchase of Bac hoe	12,820		12,820	12,820
198	Agriculture	Kasikeu	Provision of certified seeds of maize, beans, green grams & cow peas.	-	1,500,000	-	1,500,000
199	Attorney	Kasikeu	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
200	Education	Kasikeu	Kitumbini CTTI Dormitory	1,470,000		1,470,000	1,470,000
201	Education	Kasikeu	Construction of Kwa Mbumbu ECDE	533,472		533,472	533,472
202	Education	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	166,646
203	Education	Kasikeu	Ngiluni ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	-	4,300,000	-	4,300,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
204	Education	Kasikeu	Kwa Kalelo 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
205	Education	Kasikeu	Bursaries - Bursary allocation – Application , Vetting, award and distribution	-	3,000,000	(3,000,000)	-
206	Education	Kasikeu	Issuance of bursaries	-		3,000,000	3,000,000
207	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	-	1,500,000	(1,050,000)	450,000
208	Gender	Kasikeu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
209	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
210	Health	Kasikeu	Upgrading of Mang'ala dispensary (facelift, incinerator and equipping)	367,398		367,398	367,398
211	Health	Kasikeu	Completion of Kiou Dispensary block, staff house and water tanks	68,874		68,874	68,874
212	Health	Kasikeu	Construction of Kiou Top dispensary	11,508		11,508	11,508
213	Health	Kasikeu	Kwale Dispensary -Construction of a septic tank, Provision of electricity back up, Construction of a fence and installation of a gate and Renovation works of the health centre.	-	2,000,000	-	2,000,000
214	Health	Kasikeu	Muua Dispensary -Equipping of a laboratory.	-	1,000,000	-	1,000,000
215	Health	Kasikeu	Paying of medical Bills for patients in the ward	-	1,000,000	-	1,000,000
216	Lands	Kasikeu	Planning of Kayata market	1,622,600		1,622,600	1,622,600
217	Transport	Kasikeu	Heavy grading and murraming of Kilome- Uvete- Kayata- Kasikeu- Mutweambo- Lumu- Kiou top- Kwa Kalelo- Off Mombasa road- Kima dairy- Marwa road (Kasikeu Ward section)and heavy grading and murraming of Muangeni,Ngalana,MutyemboLumu,Kiou top ,Kwa Kalelo Off Mombasa road ,Kima Diary –Marwa Road and Kwa Mikate road at Muani .	341,401		341,401	341,401
218	Transport	Kasikeu	Road improvement and maintenance	310,088		310,088	310,088
219	Transport	Kasikeu	Drainage structures - Culverts; Kwa Kavenzi-Mitamboni-Mwangini road	18,080		18,080	18,080
220	Transport	Kasikeu	Machine Hire and Fueling for kasikeu ward access roads	-	7,000,000	-	7,000,000
221	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
222	Transport	Kasikeu	Repair and Maintenance of flood lights	-	400,000	-	400,000
223	Transport	Kasikeu	Drainage works Kwa Malenge			4,000,000	4,000,000
224	Water	Kasikeu	Drilling, equipping and distribution of Masokani borehole	3,196,110		3,196,110	3,196,110
225	Water	Kasikeu	Muatinini borehole- Drilling of the borehole	1,504,600		-	-
226	Water	Kasikeu	Distribution of water to mbiini to distribution of water to Isika	98,000		-	-
227	Water	Kasikeu	Mikuyu II Water project-Distribution of water from existing tank to Uvilani village.	51,450		-	-
228	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	172,700	3,172,700

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
		Kasikeu Total		10,251,232	39,000,000	8,769,882	47,769,882
229	Agriculture	Kathonzweni	Feasibility study and designs for Kathonzweni livestock abattoir	-	1,300,000	-	1,300,000
230	Agriculture	Kathonzweni	Agricultural development(Supply of certified pasture seeds)	-	1,000,000	-	1,000,000
231	Agriculture	Kathonzweni	Agricultural development(Subsidized AI services)	-	900,000	-	900,000
232	Agriculture	Kathonzweni	Training of young Agripreneurs	-	500,000	-	500,000
233	Attorney	Kathonzweni	Establishment of sub ward land clinics and support to land succession		1,000,000	-	1,000,000
234	Education	Kathonzweni	Kathonzweni CTTI – Construction of pit latrine Toilets	980,000		980,000	980,000
235	Education	Kathonzweni	Ngomano ECDE - Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.	523,196		523,196	523,196
236	Education	Kathonzweni	Construction of Kiangini Youth Empowerment center. – Construction of ICT Hub/Computer lab/Resource center	231,431		131,431	131,431
237	Education	Kathonzweni	Kaiani ECDE Centre -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	-	3,500,000	-	3,500,000
238	Education	Kathonzweni	Bursaries -Bursary allocation – Application , Vetting, award and distribution	-	3,000,000	(3,000,000)	-
239	Education	Kathonzweni	Equipping of Kiangini ICT Centre	-	1,500,000	-	1,500,000
240	Education	Kathonzweni	Issuance of bursaries	-		3,000,000	3,000,000
241	Gender	Kathonzweni	Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD	35,027		35,027	35,027
242	Gender	Kathonzweni	PWD Mapping, Registration and Census	28,500		28,500	28,500
243	Gender	Kathonzweni	Youth Sports Tournament	1,990		-	-
244	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	-	1,000,000	-	1,000,000
245	Gender	Kathonzweni	Support to special groups with tents and chairs	-	1,000,000	(1,000,000)	-
246	Gender	Kathonzweni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
247	Gender	Kathonzweni	Youth Economic Empowerment (Ujuzi Teke Teke)	-	500,000	(100,000)	400,000
248	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
249	Gender	Kathonzweni	Ligi Mashinani cash awards			540,649	540,649
250	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
251	Gender	Kathonzweni	Youth Economic Empowerment (Ujuzi Teke Teke)			100,000	100,000
252	Health	Kathonzweni	Upgrading Kathonzweni Health Center.	685,414		685,414	685,414
253	Health	Kathonzweni	Construction of staff quarters at Kiangini Dispensary	40,080		-	-
254	Health	Kathonzweni	Kathonzweni Health Centre -Construction and Equipping of Laboratory	-	2,200,000	-	2,200,000
255	Health	Kathonzweni	Upgrading of Mbuvo Health Centre to model health centre	-	2,000,000	-	2,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
256	Health	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
257	Lands	Kathonzweni	Fuel for desilting of Londokwe dam using county machinery	1,418,520		1,418,520	1,418,520
258	Lands	Kathonzweni	Desilting of Londokwe earth dam under climate change (Fuel)--Climate change fund	-	2,000,000	-	2,000,000
259	Trade	Kathonzweni	Construction of a public toilet at Kavumbu Market	500,000		500,000	500,000
260	Transport	Kathonzweni	Machine hire for opening of feeder roads	42,688		-	-
261	Transport	Kathonzweni	Six (6) Market Lights at Mutini, Kiangini, Kyunyu, Ngomano, Thavu, and Ikaasu markets.	40,698		-	-
262	Transport	Kathonzweni	Opening,grading and road structures of Londokwe- Mbuvo Nzau- Munathi- Syethe- Kwa Mbalya- Kyunyu- Ebeneza- Kwa Ngomoli- Kwa Kavisi-Kateiko- Mwisa- Itumbule- Kasayani-Kyemole road(Machine Hire)	-	3,000,000	-	3,000,000
263	Transport	Kathonzweni	Gravelling, Culverts,gabions and drifts at Kathonzweni –Kathamboni spill way	-	3,000,000	-	3,000,000
264	Transport	Kathonzweni	Installation and rehabilitation of market lights at Kiteei, Mbuvo Nzau, Kavumbu and Kiluluini markets	-	1,100,000	-	1,100,000
265	Transport	Kathonzweni	Fuel for routine maintenance of Kathonzweni ward access roads	-	500,000	-	500,000
266	Water	Kathonzweni	Maintenance and fueling of Backhoe	1,638,700		-	-
267	Water	Kathonzweni	Kwa Mbila Earth dam	132,000		-	-
268	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 Mbiti and relocation of Tank to Milute & two water kiosks to Kyunyu and fencing the solar area	-	4,000,000	(132,000)	3,868,000
269	Water	Kathonzweni	Distribution of Kwa Ng'andu borehole from Kateiko to Kwa Kavisi Market	-	2,000,000	(2,000,000)	-
270	Water	Kathonzweni	Makutano Water Project - Drilling and test pumping of new borehole	-	1,500,000	-	1,500,000
271	Water	Kathonzweni	Backhoe fueling - Fueling and maintenance of the ward backhoe	-	1,500,000	(1,500,000)	-
272	Water	Kathonzweni	Maintenance and fueling of ward backhoe and desilting small communal dams using the same machine			3,138,700	3,138,700
273	Water	Kathonzweni	Construction of a new sump for Kikuu- Kwa Kavisi water project and rehabilitation of raising main			2,000,000	2,000,000
		Kathonzweni Total		6,298,245	39,000,000	6,349,437	45,349,437
274	Agriculture	Kee	Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other farm inputs	889,112		889,112	889,112
275	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
276	Agriculture	Kee	Ward based SACCO			340,511	340,511
277	Education	Kee	Nguluni ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.	234,898		234,898	234,898
278	Education	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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
279	Education	Kee	Bursaries - Bursary allocation – Application, Vetting, award and distribution	-	3,500,000	(3,500,000)	-
280	Education	Kee	Kivai ECDE Centre -Construction of ECDE classroom	-	2,300,000	-	2,300,000
281	Education	Kee	Fencing of Kyanduya CTTI	-	1,500,000	-	1,500,000
282	Education	Kee	Construction of toilet at Kivaku ECDE and water harvesting	-	800,000	-	800,000
283	Education	Kee	Issuance of bursaries	-		3,500,000	3,500,000
284	Finance	Kee	Ward fuel for Maintenance and repair of critical ward infrastructure	-	1,000,000	-	1,000,000
285	Gender	Kee	PWD Mapping, Registration and Census	498,500		498,500	498,500
286	Gender	Kee	Ujuzi Teketeke	114,290		114,290	114,290
287	Gender	Kee	Youth Empowerment Programme	180		-	-
288	Gender	Kee	Tents and chairs- For SHGs	-	1,600,000	-	1,600,000
289	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	(700,000)	300,000
290	Gender	Kee	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
291	Gender	Kee	Youth Empowerment Programme	-	500,000	(500,000)	-
292	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
293	Gender	Kee	Youth Empowerment Programme-Issuance of Driving licenses			500,000	500,000
294	Health	Kee	Upgrading of Mutulani dispensary with ash pit, incinerator, laboratory equipping and staff quarters	1,347,992		1,347,992	1,347,992
295	Health	Kee	Upgrading of Mutulani Dispensary-	1,313,911		1,313,911	1,313,911
296	Health	Kee	Upgrading of health facilities in Kee Ward	55,665		55,665	55,665
297	Health	Kee	Construction of Kivani staff quarters	-	2,000,000	1,222,450	3,222,450
298	Health	Kee	Renovation of Ngiluni Dispensary	-	1,500,000	-	1,500,000
299	Health	Kee	Kasunguni Dispensary-fencing and construction of an incinerator	-	1,500,000	-	1,500,000
300	Health	Kee	Solarization of Kee Model Health Centre (Back-up)			400,000	400,000
301	Lands	Kee	Mbooni – Kee Municipality	1,000,000		1,000,000	1,000,000
302	Lands	Kee	Rehabilitation of gulleys and road bush clearing and drainage	500,000		500,000	500,000
303	Trade	Kee	Construction of Kola Sanitation block (shelved) and water storage	-	1,600,000	-	1,600,000
304	Transport	Kee	Road improvement Programme	2,100,000		2,100,000	2,100,000
305	Transport	Kee	Installation of street lights in markets	764,976		764,976	764,976
306	Transport	Kee	Machine hire, Opening and grading of roads	-	3,000,000	(3,000,000)	-
307	Transport	Kee	Solar market lighting	-	2,100,000	(2,100,000)	-
308	Transport	Kee	Drainage structures on roads	-	2,000,000	-	2,000,000
309	Transport	Kee	Machine hire (wet rate)-Shovel MTF, Opening of roads			1,500,000	1,500,000
310	Transport	Kee	Machine hire (wet rate)-Grader MTF, Grading of roads			1,000,000	1,000,000
311	Transport	Kee	Construction of drainage structures at Kitandi-Muusini-Kakisya-Munyuni-Nguluni Road			1,000,000	1,000,000
312	Transport	Kee	Road improvement programme-Fuel			850,000	850,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
313	Water	Kee	Rehabilitation of dams(Kivaku, Ndumani, Imilini and Kikonde earth dams)	5,628,000		5,628,000	5,628,000
314	Water	Kee	Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embankment wall	3,158,154		3,158,154	3,158,154
315	Water	Kee	Distribution of Kyandumbi water - Distribution of Kyandumbi water to Mavia Meu and Makongo	1,868,000		1,868,000	1,868,000
316	Water	Kee	Miradi kwa Jamii(MKJ) (Sand dams/drifts labour at Kiliani and Iiani)	500,000		500,000	500,000
317	Water	Kee	Water improvement programme	421,500		-	-
318	Water	Kee	Flashing and solarization of Kyandumbi borehole	72,346		72,346	72,346
319	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
320	Water	Kee	Water improvement programmes	-	2,300,000	1,028,199	3,328,199
321	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
		Kee Total		20,467,524	39,000,000	22,287,004	61,287,004
322	Education	Kiimakiu/Kalanzoni	Kisse ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000		3,500,000	3,500,000
323	Education	Kiimakiu/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	127,964
324	Education	Kiimakiu/Kalanzoni	Kwa Ndeke ECDE - Construction of double classroom with an office and store	-	3,600,000	-	3,600,000
325	Education	Kiimakiu/Kalanzoni	Construction of Mwanyani ECDE	-	3,600,000	-	3,600,000
326	Education	Kiimakiu/Kalanzoni	Bursaries -Bursary allocation – Application, Vetting, award and distribution	-	2,000,000	(2,000,000)	-
327	Education	Kiimakiu/Kalanzoni	Issuance of bursaries	-		2,000,000	2,000,000
328	Gender	Kiimakiu/Kalanzoni	Leveling of Kiu primary ground and public toilet	1,038,100		1,038,100	1,038,100
329	Gender	Kiimakiu/Kalanzoni	Purchase of tents for 6 CBOs(Deborah, Kalanzoni, Mbondoni, Ulu, Kavuko and Kathungu)	-	1,500,000	-	1,500,000
330	Gender	Kiimakiu/Kalanzoni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals (support of Kshs. 400,000 to ASU team playing Division 1 for purchase of 2 pairs of uniform, soccer boots, 20 balls and fuel)	-	1,000,000	(700,000)	300,000
331	Gender	Kiimakiu/Kalanzoni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
332	Gender	Kiimakiu/Kalanzoni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals (support of Kshs. 400,000 to ASU team playing Division 1 for purchase of 2 pairs of uniform, soccer boots, 20 balls and fuel)			700,000	700,000
333	Health	Kiimakiu/Kalanzoni	Ulu dispensary (construction of a L-shaped dispensary) - Dispensary infrastructural requirements (construction of consultation room, reception, pharmacy, store, observation and sterilization room). Sanitary infrastructure - construction of latrine, septic tank, soak pit, placenta pit, ash pit and burning chamber.	383,040		340,040	340,040
334	Health	Kiimakiu/Kalanzoni	Construction of maternity and laboratory in Kavuko Dispensary	264,405		-	-
335	Health	Kiimakiu/Kalanzoni	Renovation of Ngiini dispensary - Re-roofing, repair of wall cracks, tiling, painting and	-	1,500,000	-	1,500,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			ceiling				
336	Lands	Kiimakiu/Kalanzoni	Control of gulleys at Kwe Kuyu Kalembwani	3,560		-	-
337	Trade	Kiimakiu/Kalanzoni	Construction of public toilet at Ngiini Playground	53,859		53,859	53,859
338	Trade	Kiimakiu/Kalanzoni	Construction of a public toilet at Marwa Market	52,929		52,929	52,929
339	Trade	Kiimakiu/Kalanzoni	Construction of Ulu public toilet	-	1,000,000	-	1,000,000
340	Trade	Kiimakiu/Kalanzoni	Construction of Public toilet at Kwa DC	-	1,000,000	-	1,000,000
341	Trade	Kiimakiu/Kalanzoni	Construction of Mavivye public toilet	-	1,000,000	-	1,000,000
342	Trade	Kiimakiu/Kalanzoni	Construction of Kiu market public toilet	-	1,000,000	-	1,000,000
343	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	8,166,207		7,383,212	7,383,212
344	Transport	Kiimakiu/Kalanzoni	Grading and drainage of Ngaamba - Masaa - Marwa road (machine for hire)	3,920,000		3,920,000	3,920,000
345	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
346	Transport	Kiimakiu/Kalanzoni	Routine maintenance of Kiimakiu/Kalanzoni ward access roads(Machine Hire)	-	3,000,000	782,995	3,782,995
347	Transport	Kiimakiu/Kalanzoni	Fuel for Maintenance of Ngiini-kwa Mohamed-iiini primary-kwa kala-lake oil- Kalanzoni road-kwa Muthusi-kwa Atumia-Mbondoni road.	-	1,500,000	-	1,500,000
348	Water	Kiimakiu/Kalanzoni	Katatu dam –desilting by using – county machines	3,882,480		3,882,480	3,882,480
349	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
350	Water	Kiimakiu/Kalanzoni	Desilting of Kwa Loa Earth dam	-	3,500,000	-	3,500,000
351	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	(3,500,000)	-
352	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
353	Water	Kiimakiu/Kalanzoni	Kwa Ngumu Borehole-Repair			307,405	307,405
		Kiimakiu/Kalanzoni Total		21,392,544	39,000,000	21,388,983	60,388,983
354	Agriculture	Kikumbulyu North	Matching grant to the Ward Agricultural SACCO			500,000	500,000
355	Education	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	3,430,000
356	Education	Kikumbulyu North	Katilamuni ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.	253,632		210,632	210,632
357	Education	Kikumbulyu North	Kyaani ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.	157,028		107,028	107,028
358	Education	Kikumbulyu North	Kiaoni ECDE Construction of one classroom	84,392		84,392	84,392
359	Education	Kikumbulyu North	Bursaries -Bursary allocation – Application , Vetting, award and distribution	-	5,000,000	(5,000,000)	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
360	Education	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. 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
361	Education	Kikumbulyu North	Issuance of bursaries	-		5,000,000	5,000,000
362	Education	Kikumbulyu North	Issuance of bursaries (Payment of Ward Bursary Committee)			43,000	43,000
363	Gender	Kikumbulyu North	PWD Mapping, Registration and Census	498,500		498,500	498,500
364	Gender	Kikumbulyu North	Purchase of water tanks for women groups	60,660		-	-
365	Gender	Kikumbulyu North	Social Groups Development; Purchase of tents and Plastic Chairs	24,800		-	-
366	Gender	Kikumbulyu North	Youth empowerment programme	19,580		19,580	19,580
367	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	(700,000)	300,000
368	Gender	Kikumbulyu North	Sports and Youth development- Ujuzi teketeke	-	1,000,000	(700,000)	300,000
369	Gender	Kikumbulyu North	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
370	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
371	Gender	Kikumbulyu North	Sports and Youth development- Ujuzi teketeke			700,000	700,000
372	Health	Kikumbulyu North	Medical bills and surgical implants	42,610		42,610	42,610
373	Health	Kikumbulyu North	Kisayani health centre wards	-	5,000,000	1,000,000	6,000,000
374	Health	Kikumbulyu North	Health implants to ward	-	200,000	1,135,460	1,335,460
375	Transport	Kikumbulyu North	Street lighting for main stage to Kisayani Health centre	980,000		980,000	980,000
376	Transport	Kikumbulyu North	Machine hire	-	7,000,000	-	7,000,000
377	Transport	Kikumbulyu North	Construction of Muangeni drift	-	5,000,000	-	5,000,000
378	Transport	Kikumbulyu North	Kiaoni flood light	-	2,000,000	-	2,000,000
379	Transport	Kikumbulyu North	Kisayani street light	-	2,000,000	-	2,000,000
380	Transport	Kikumbulyu North	Kathyaka Flood lights	-	2,000,000	-	2,000,000
381	Water	Kikumbulyu North	Construction of Kathyaka Masonry tank/ under KIBMAWASCO	4,320,000		4,320,000	4,320,000
382	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	2,900,000
383	Water	Kikumbulyu North	Pipeline extension to Kiaoni market (KIBMAWASCO)	1,000,000		1,000,000	1,000,000
384	Water	Kikumbulyu North	Service line rehabilitation Milu-KIMAWASCO	355,100		355,100	355,100
385	Water	Kikumbulyu North	Kilisa water tank reservoir.	-	2,000,000	-	2,000,000
386	Water	Kikumbulyu North	Silanga borehole - desalination and chlorination, Connection to KIBMAWASCO	-	2,000,000	(2,000,000)	-
		Kikumbulyu North Total		14,126,302	39,000,000	14,626,302	53,626,302

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
387	Agriculture	Kikumbulyu South	Goat Value Chain Development	1,580,162		1,580,162	1,580,162
388	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	(1,000,000)	-
389	Education	Kikumbulyu South	Bursaries -Bursary allocation – Application , Vetting, award and distribution	-	5,000,000	(5,000,000)	-
390	Education	Kikumbulyu South	Issuance of bursaries	-		4,950,000	4,950,000
391	Education	Kikumbulyu South	Issuance of bursaries (Payment of Ward Bursary Committee)			50,000	50,000
392		Kikumbulyu South	Maintenance and repair of critical ward infrastructure	-	1,000,000	- 1,000,000	-
393	Gender	Kikumbulyu South	Youth Empowerment and sports development	42,254		42,254	42,254
394	Gender	Kikumbulyu South	Social Groups development programme	20,800		-	-
395	Gender	Kikumbulyu South	Support to Groups with Gas cylinders	-	2,000,000	-	2,000,000
396	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	(1,200,000)	800,000
397	Gender	Kikumbulyu South	Support to Bodaboda (Purchase of motorbikes for Bodaboda)	-	1,500,000	1,000,000	2,500,000
398	Gender	Kikumbulyu South	Plastic chairs for FBOs	-	1,500,000	-	1,500,000
399	Gender	Kikumbulyu South	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	(500,000)	-
400	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	1,200,000
401	Gender	Kikumbulyu South	Youth empowerment			1,000,000	1,000,000
402	Gender	Kikumbulyu South	Support to Groups- catering Kshs. 500,000 and Tents and Chairs Kshs. 500,000			1,000,000	1,000,000
403	Gender	Kikumbulyu South	Support to elderly			500,000	500,000
404	Health	Kikumbulyu South	Kalungu dispensary -Construction of Staff quarters and upgrading	3,920,000		3,920,000	3,920,000
405	Health	Kikumbulyu South	Construction of PWD Empowered structures at Kalulini Health centre	946,563		946,563	946,563
406	Health	Kikumbulyu South	Lab and maternity Equipping Of mbuinzaou dispensary	30,000		30,000	30,000
407	Health	Kikumbulyu South	Fence Kyanginywa and electricity	-	1,500,000	-	1,500,000
408	Health	Kikumbulyu South	Implants and hospital bills	-	1,000,000	297,800	1,297,800
409	Health	Kikumbulyu South	Upgrading of Mikuyuni Dispensary – Wiring, water connection and construction of waste management facility	-	1,000,000	-	1,000,000
410	Health	Kikumbulyu South	Upgrading of Kasemeini and Kyakinywa Dispensaries -incinerators	-	500,000	-	500,000
411	Lands	Kikumbulyu South	Construction of gabions along Mbeetwani Road	1,658		-	-
412	Lands	Kikumbulyu South	Survey and planning Koya/Maanda market			500,000	500,000
413	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	5,878,400
414	Transport	Kikumbulyu South	Market solar light rehabilitation programme(Siembeni, Mbui Nzau, Kyanginywa, Mikuyuni)	588,000		588,000	588,000
415	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
416	Transport	Kikumbulyu South	Routine maintenance of Kikumbulyu South ward access roads	-	3,000,000	-	3,000,000
417	Transport	Kikumbulyu South	REREC matching grant (AIC Mbeetwani and surrounding villages)	-	2,000,000	-	2,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
418	Transport	Kikumbulyu South	Kwakitavu road structures	-	1,000,000	-	1,000,000
419	Transport	Kikumbulyu South	Kibwezi-BPP Streetlights	-	1,000,000	-	1,000,000
420	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	(433,965)	5,566,035
421	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	(2,500,000)	-
422	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
423	Water	Kikumbulyu South	Ilingoni pipeline extension by KIBMAWASCO			433,965	433,965
		Kikumbulyu South Total		13,007,837	39,000,000	13,283,179	52,283,179
424	Agriculture	Kikumini/Muvau	Green grams value chain addition	-	-	-	-
425	Education	Kikumini/Muvau	Kimuumo ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	1,960,000		1,960,000	1,960,000
426	Education	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	62,602
427	Education	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	21,609
428	Education	Kikumini/Muvau	Bursaries –Bursary allocation – Application , Vetting, award and distribution	-	3,000,000	(3,000,000)	-
429	Education	Kikumini/Muvau	Construction of Makueni CTTI Dormitory	-	2,500,000	-	2,500,000
430	Education	Kikumini/Muvau	Construction of Kithoni ECDE centre	-	2,500,000	-	2,500,000
431	Education	Kikumini/Muvau	Issuance of bursaries	-		3,000,000	3,000,000
432	Gender	Kikumini/Muvau	PWD Mapping, Registration and Census	28,500		28,500	28,500
433	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	(700,000)	300,000
434	Gender	Kikumini/Muvau	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
435	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
436	Health	Kikumini/Muvau	Kikumini Model health center	3,544,362		4,585,142	4,585,142
437	Health	Kikumini/Muvau	Kambi Mawe Dispensary	2,020,168		979,389	979,389
438	Health	Kikumini/Muvau	Mumbuni Health Center	70,021		70,021	70,021
439	Lands	Kikumini/Muvau	Climate Change initiative	444,250		444,250	444,250
440	Transport	Kikumini/Muvau	Road improvements(Hire of machinery)	4,701,770		4,701,770	4,701,770
441	Transport	Kikumini/Muvau	Kwa Kateli Drift	2,940,000		2,940,000	2,940,000
442	Transport	Kikumini/Muvau	Kwa Mulinge drift	1,470,000		1,470,000	1,470,000
443	Transport	Kikumini/Muvau	Routine maintenance of Muvau/Kikumini ward access roads (Machine Hire)	-	5,500,000	(5,500,000)	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
444	Transport	Kikumini/Muvau	Road Structures	-	4,000,000	-	4,000,000
445	Transport	Kikumini/Muvau	Opening of access roads - MTF	-	4,000,000	(500,000)	3,500,000
446	Transport	Kikumini/Muvau	Routine maintenance of Muvau/Kikumini ward access roads (Machine Hire)MTF			5,500,000	5,500,000
447	Transport	Kikumini/Muvau	Ngomeni key wall and murraming			500,000	500,000
448	Water	Kikumini/Muvau	Construction of Thwake Sand Dam	9,172,000		9,172,000	9,172,000
449	Water	Kikumini/Muvau	Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – Kathiani market	1,921,355		1,921,355	1,921,355
450	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
451	Water	Kikumini/Muvau	Mutemwa Borehole - Equipping, fencing and distribution	-	5,500,000	-	5,500,000
452	Water	Kikumini/Muvau	Kwa Muia Earth Dam - desilting.	-	3,000,000	-	3,000,000
453	Water	Kikumini/Muvau	Kwa Mwenga Borehole - Installation of Pumping unit, Flashing	-	1,000,000	-	1,000,000
454	Water	Kikumini/Muvau	Distribution of Water from Itaa Borehole to Kwa Kiviku	-	1,000,000	-	1,000,000
		Kikumini/Muvau Total		28,356,638	39,000,000	28,356,638	67,356,638
455	Agriculture	Kilungu	Avocado Value Chain development	551,100		551,100	551,100
456	Agriculture	Kilungu	Purchase of certified maize seeds – DK 8031 and Duma 43	-	5,000,000	-	5,000,000
457	Education	Kilungu	Mutungu ECDE Construction of 2 classroom, electrical contuity metallic cabinet wooden table and arm chair.	2,940,000		2,940,000	2,940,000
458	Education	Kilungu	Kyakituku ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	292,845		292,845	292,845
459	Education	Kilungu	Kauti CTTI Equipping	187,494		187,494	187,494
460	Education	Kilungu	Mutungu ECDE Construction of 2 classroom, electrical contuity metallic cabinet wooden table and arm chair.	161,122		161,122	161,122
461	Education	Kilungu	Kyakathungu ECDE	70,000		70,000	70,000
462	Education	Kilungu	Mutanda ECDEConstruction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	70,000		70,000	70,000
463	Education	Kilungu	Bursaries – allocation of bursaries – application, Vetting, award, and distribution – (each applicant to receive KShs. 2,000)	-	5,000,000	(5,000,000)	-
464	Education	Kilungu	Muthethe ECDE – Construction of two classrooms with an office, 3-door pit latrine with urinal, electrical works, shelving to the stores, 2 lockable metallic cabinets, 2 wooden desks, 2 wooden arm chairs, water 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
465	Education	Kilungu	Issuance of bursaries	-		5,000,000	5,000,000
466	Gender	Kilungu	PWD Mapping, Registration and Census	497,500		497,500	497,500
467	Gender	Kilungu	Social Groups development; Purchase of 15 -100-seater tents and chairs	306,100		-	-
468	Gender	Kilungu	Support to Groups – Purchase of 15 (100-seater) Tents and Chairs	-	3,000,000	-	3,000,000
469	Gender	Kilungu	Youth empowerment(Training and licensing of Bodaboda Riders and car driving)	-	1,400,000	-	1,400,000
470	Gender	Kilungu	Levelling of Kyale playground	-	600,000	(600,000)	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
471	Gender	Kilungu	Ligi Mashinani			600,000	600,000
472	Health	Kilungu	Kyanganda Dispensary – Fencing, solarization and water connectivity	1,884,003		1,884,003	1,884,003
473	Health	Kilungu	Kithembe sub-ward dispensaries: Fencing, solar energy at nyaani dispensary, health facilities upgrading	21,129		-	-
474	Health	Kilungu	Kyanganda Health Facility – construction of staff quarters	-	1,000,000	-	1,000,000
475	Health	Kilungu	Mutungu Health centre - Medical Bills for the needy cases and PWDs	-	500,000	-	500,000
476	Transport	Kilungu	Road improvement – fuel/Machine hire	3,757,610		3,757,610	3,757,610
477	Transport	Kilungu	Kitiuni Junction – Mutanda primary (culverts, grading, spot murraming and spot slabs)	2,897,720		2,897,720	2,897,720
478	Transport	Kilungu	Kyaka drift construction	1,000,000		1,000,000	1,000,000
479	Transport	Kilungu	Itambani – Kyanganda Road (Culverts, grading and spot murraming)	85,644		85,644	85,644
480	Transport	Kilungu	Opening access roads, Heavy grading, compacting, drainage system installation (drifts, culverts, gabions), murraming of kwa Muloki-kwa Esther-kwa Kamusyi, AIC Nunguni-Mutungu Hospital-kwa Ebenezer-kwa PK-Kwa Ndeke-Mwanyani Kisulya-Kiumoni-Kithembe GFBC-kwa Josia Mwangangi	-	4,600,000	-	4,600,000
481	Transport	Kilungu	Kithangathini – Kisyani – Nduu Sunday school road – concrete works	-	4,000,000	-	4,000,000
482	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
483	Transport	Kilungu	Kitituni – Nyaani Road – construction of gabions	-	1,500,000	-	1,500,000
484	Transport	Kilungu	Kilungu – Kimandeni Road - construction of Gabions	-	1,500,000	-	1,500,000
485	Transport	Kilungu	Routine maintenance of Kilungu access roads(Fuel)	-	1,000,000	-	1,000,000
486	Transport	Kilungu	Opening of Itambani -Kilisa road	-	500,000	-	500,000
487	Transport	Kilungu	Routine maintenance of roads-Fuel			327,229	327,229
488	Water	Kilungu	Ndiani Water Project – solarization, 2km distribution line with water kiosks	100,000		100,000	100,000
489	Water	Kilungu	Rehabilitation of Nduu Water project	37,180		37,180	37,180
490	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
		Kilungu Total		14,859,448	39,000,000	14,859,448	53,859,448
491	Education	Kisau/Kiteta	Kakuswi CTTI Construction of 2 dormitories (female and male)	6,830,000		6,830,000	6,830,000
492	Education	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	3,136,000
493	Education	Kisau/Kiteta	Kalimani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	463,534		463,534	463,534
494	Education	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	238,950
495	Education	Kisau/Kiteta	Nгаа ECDE Construction of 2 classrooms, office, store and water tanks (5000ltrs)	161,122		161,122	161,122
496	Education	Kisau/Kiteta	Bursaries -Bursary allocation – Application, Vetting, award and distribution	-	4,000,000	(4,000,000)	-
497	Education	Kisau/Kiteta	Construction of Kyooni ECDE	-	3,200,000	-	3,200,000
498	Education	Kisau/Kiteta	Construction of Muluti ECDE	-	3,200,000	-	3,200,000
499	Education	Kisau/Kiteta	Issuance of bursaries	-		3,950,000	3,950,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
500	Education	Kisau/Kiteta	Issuance of bursaries (Payment of Ward Bursary Committee)			50,000	50,000
501	Gender	Kisau/Kiteta	Sports Development Program-Leveling of Iviani, Kivani and Kiteta playgrounds	100,899		-	-
502	Gender	Kisau/Kiteta	Support to groups(Tents and chairs)	-	3,000,000	-	3,000,000
503	Gender	Kisau/Kiteta	Kiteta Playground	-	2,100,000	-	2,100,000
504	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	(700,000)	300,000
505	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
506	Gender	Kisau/Kiteta	Construction of Ngoni Bodaboda shade			100,899	100,899
507	Trade	Kisau/Kiteta	Cottage industry support for Kingongi-Mivuko women group	700,000		700,000	700,000
508	Transport	Kisau/Kiteta	Routine maintenance of Kisau/Kiteta ward access roads(Machine Hire-MTF)	-	5,000,000	-	5,000,000
509	Transport	Kisau/Kiteta	Road opening (Machine Hire-MTF)	-	5,000,000	-	5,000,000
510	Transport	Kisau/Kiteta	Floodlights at Mbiiani ,Nthungoni,Katungoli, Kwa Kulomba and Kavutini Markets	-	3,000,000	-	3,000,000
511	Water	Kisau/Kiteta	Lungu Borehole	637,068		637,068	637,068
512	Water	Kisau/Kiteta	Kithongo Borehole	486,801		-	-
513	Water	Kisau/Kiteta	Ndumanu earth dam	-	3,000,000	-	3,000,000
514	Water	Kisau/Kiteta	Kithongo borehole	-	2,500,000	-	2,500,000
515	Water	Kisau/Kiteta	Syumbe borehole	-	2,500,000	(654,760)	1,845,240
516	Water	Kisau/Kiteta	Lungu borehole	-	1,500,000	1,000,000	2,500,000
517	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
		Kisau/Kiteta Total		12,754,374	39,000,000	13,420,442	52,420,442
518	Agriculture	Kithungo/Kitundu	Irrigated farming development through Survey, design and construction of a hybrid water weir and drift at Kathambalani.	7,299,000		6,390,000	6,390,000
519	Education	Kithungo/Kitundu	Nzueni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical continuity metallic cabinet wooden table and arm chair.	375,946		375,946	375,946
520	Education	Kithungo/Kitundu	Issuance of bursaries	-		3,000,000	3,000,000
521	Transport	Kithungo/Kitundu	Kilyungi hybrid high mast floodlight	76,347		76,347	76,347
522	Agriculture	Kithungo/Kitundu	Relocation of Hay Stands	26,000		26,000	26,000
523	Agriculture	Kithungo/Kitundu	Utangwa Coffee Factory, rehabilitation of infrastructure and establishment of coffee nursery	-	3,000,000	-	3,000,000
524	Agriculture	Kithungo/Kitundu	procurement of Fuel and Lubricant in the Department of Agriculture			909,000	909,000
525	Attorney	Kithungo/Kitundu	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.		500,000	-	500,000
526	Education	Kithungo/Kitundu	Bursaries -Bursary allocation – Application, Vetting, award and distribution	-	3,000,000	(3,000,000)	-
527	Education	Kithungo/Kitundu	Construction of Ngaani ECDE Class	-	2,000,000	-	2,000,000
528	Gender	Kithungo/Kitundu	Youth empowerment programme	900,000		900,000	900,000
529	Gender	Kithungo/Kitundu	Levelling of Kusyongali playground	114,554		-	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
530	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
531	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	(700,000)	300,000
532	Gender	Kithungo/Kitundu	PWD support-Assistive Devices - Support PWDs with assorted assistive devices	-	500,000	-	500,000
533	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
534	Gender	Kithungo/Kitundu	Levelling of Kusyongali playground			114,554	114,554
535	Health	Kithungo/Kitundu	Ngai Health Centre -Equipping maternity wing, upgrading septic tank, additional staff, electricity connectivity	-	4,000,000	-	4,000,000
536	Trade	Kithungo/Kitundu	Construction of sanitation block at Kitundu market and Kilyungi Market	-	2,000,000	-	2,000,000
537	Transport	Kithungo/Kitundu	Survey, Road opening and widening and Murraming of Kwa Titus-Aic Mbiuni-kwa Iwa-Ikanga Road	-	4,000,000	-	4,000,000
538	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
539	Transport	Kithungo/Kitundu	Installation of floodlights at Kyanzuki, Katumani, Munyeetani and Muumani markets	-	3,000,000	-	3,000,000
540	Transport	Kithungo/Kitundu	Routine maintenance of Kithungo/Kitundu ward access roads(Hire of graders)	-	2,000,000	-	2,000,000
541	Transport	Kithungo/Kitundu	Kwa Nzelu-Ndandini-Kyevutula-Munyeetani(Culverts and grading)	-	2,000,000	-	2,000,000
542	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
543	Water	Kithungo/Kitundu	Kyamuata 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
		Kithungo/Kitundu Total		8,791,847	39,000,000	8,791,847	47,791,847
544	Agriculture	Kitise/Kithuki	Kikome Irrigation scheme	7,000,000		7,000,000	7,000,000
545	Agriculture	Kitise/Kithuki	Operationalization of Kikome Irrigation Scheme (stalled project)	4,590,323		4,590,323	4,590,323
546	Agriculture	Kitise/Kithuki	Training of young Agripreneurs	-	500,000	-	500,000
547	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	(300,000)	700,000
548	Education	Kitise/Kithuki	Yinthungu CTTI – Construction of a boys’ dormitory.	1,960,000		1,960,000	1,960,000
549	Education	Kitise/Kithuki	Ngunguuni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.	142,696		142,696	142,696
550	Education	Kitise/Kithuki	Bursaries -Bursary allocation – Application , Vetting, award and distribution	-	4,000,000	(4,000,000)	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
551	Education	Kitise/Kithuki	Issuance of bursaries	-		4,000,000	4,000,000
552	Gender	Kitise/Kithuki	Construction of public dias (Jukwaa) at Kitise Market	1,000,000		1,000,000	1,000,000
553	Gender	Kitise/Kithuki	PWD Mapping, Registration and Census	30,500		30,500	30,500
554	Gender	Kitise/Kithuki	Rehabilitation of Kitise Market public dias	-	1,000,000	-	1,000,000
555	Gender	Kitise/Kithuki	Youth Empowerment- Ujuzi Teketeke	-	1,000,000	(200,000)	800,000
556	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	(700,000)	300,000
557	Gender	Kitise/Kithuki	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
558	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
559	Gender	Kitise/Kithuki	Youth Empowerment- Ujuzi Teketeke			200,000	200,000
560	Health	Kitise/Kithuki	Kithuki health centre	1,584,790		1,584,790	1,584,790
561	Health	Kitise/Kithuki	Medical Bills and Implants			300,000	300,000
562	Lands	Kitise/Kithuki	Construction of 2 sand dams at Kwa Maundu,Musauu Ndato to Londokwe River -Climate change fund	-	2,000,000	-	2,000,000
563	Transport	Kitise/Kithuki	Construction of kwa Kalelo - Winzeni drift	4,000,000		4,000,000	4,000,000
564	Transport	Kitise/Kithuki	Installation of road structures and culverts - Mbata - Mayuu - Manza - Ngunguuni - Athiani road	4,000,000		4,000,000	4,000,000
565	Transport	Kitise/Kithuki	Opening of Matheani kwa Nyaa road	2,430,180		2,430,180	2,430,180
566	Transport	Kitise/Kithuki	Opening and grading of Kalembu- Mulango road through kwa kavilu	1,942,980		1,942,980	1,942,980
567	Transport	Kitise/Kithuki	Installation of flood lights at Matheani market	500,000		500,000	500,000
568	Transport	Kitise/Kithuki	Construction of road structures (Culverts and Drifts)	499,188		499,188	499,188
569	Transport	Kitise/Kithuki	REREC matching grand (for Kitise and Kithuki sub wards)	224,515		224,515	224,515
570	Transport	Kitise/Kithuki	Road Improvement program – Machine hire	105,836		105,836	105,836
571	Transport	Kitise/Kithuki	Light grading & drainage works of Kiambani-Kiuuku-Kithuki-Matheani-Kitise road (Hire of Machines-MTF)	-	3,500,000	500,000	4,000,000
572	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
573	Transport	Kitise/Kithuki	Installation of floodlights in markets	-	3,000,000	(3,000,000)	-
574	Transport	Kitise/Kithuki	Construction of Key Wall at Londokwe along Nzouni- Manza Road	-	2,000,000	-	2,000,000
575	Transport	Kitise/Kithuki	Construction of Key Wall at Londokwe along Matheani -Kwa Nyaa Road	-	2,000,000	-	2,000,000
576	Transport	Kitise/Kithuki	Construction of high mast floodlight at Yinthungu market	-	2,000,000	-	2,000,000
577	Transport	Kitise/Kithuki	Fuel for Routine maintenance of Kitise ward access roads	-	1,500,000	(500,000)	1,000,000
578	Transport	Kitise/Kithuki	Rehabilitation of 4 solar floodlights	-	1,000,000	-	1,000,000
579	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
580	Transport	Kitise/Kithuki	Opening & Grading of Athiani-Kithayoni-Mwania-Kwa Nzula-Kwa Kimasyu-Kikome- Kwa			500,000	500,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			Nyaa Road (machine hire)				
581	Water	Kitise/Kithuki	Repair of Kwa Kaivu Borehole	150,000		150,000	150,000
582	Water	Kitise/Kithuki	Kitise water project - Electrification through REREC	-	3,000,000	(3,000,000)	-
583	Water	Kitise/Kithuki	Kwa Mbila earth dam -Distribution from Kiambani to Kiuuku	-	1,500,000	-	1,500,000
584	Water	Kitise/Kithuki	Kimundi water project - Repair of pipeline, provision of water tanks and solar repairs replacement	-	1,500,000	-	1,500,000
585	Water	Kitise/Kithuki	Kitise water project - Upgrading of 3" rising main	-	1,000,000	3,000,000	4,000,000
586	Water	Kitise/Kithuki	Athi Matheani Kithuki water project - Rehabilitation of Athi Matheani Kithuki water project for irrigation (Feasibility study)	-	750,000	-	750,000
587	Water	Kitise/Kithuki	Athi Mwanian water project - Distribution of Athi Mwanian water project for irrigation(Feasibility study)	-	750,000	-	750,000
588	Water	Kitise/Kithuki	Kwanyaa borehole - Purchase and installation of motor	-	500,000	-	500,000
589	Water	Kitise/Kithuki	Mukameni B Borehole - Purchase and installation of motor	-	500,000	-	500,000
590	Water	Kitise/Kithuki	Mwanian borehole - Purchase and installation of motor	-	500,000	(500,000)	-
		Kitise/Kithuki Total		30,161,008	39,000,000	30,161,008	69,161,008
591	Agriculture	Makindu	Construction of Makindu stock yard	331,172		-	-
592	Agriculture	Makindu	Establish Satellite Fertilizer Depot	-	500,000	(500,000)	-
593	Education	Makindu	Bursary-Bursary allocation -Application, vetting, award and distribution	-	7,000,000	(7,000,000)	-
594	Education	Makindu	Upgrading of Kisingo CTTI-Construction of one workshop	-	2,000,000	-	2,000,000
595	Education	Makindu	Kai ECDE-1 no. ECDE Classroom with an office; Electrical Works; Shelving to the stores; 1No. Wooden Desk; 1No.Wooden Arm Chair; 20 No. Kiddy chairs and 10. No. Kiddy tables; Play equipment 2-piece set (double swing, slide, climbing frame and double see-saw); Displays of Pin board, White Board &Mark Pens and Branding, Publicity and Signwriting	-	1,800,000	600,000	2,400,000
596	Education	Makindu	Construction of Kanaani ECDE-1 no. 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); 40No.Kiddychairsand20. 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	-	1,800,000	(1,800,000)	-
597	Education	Makindu	Issuance of bursaries	-		7,000,000	7,000,000
598	Gender	Makindu	PWD Mapping, Registration, and Census	498,500		498,500	498,500
599	Gender	Makindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke	24,000		24,000	24,000
600	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	(400,000)	100,000
601	Gender	Makindu	Kalie/Miangeni pitch purchase completion and bush clearing			730,172	730,172
602	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
603	Gender	Makindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke			379,000	379,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
604	Health	Makindu	Installation of fence and chain link at Kiboko dispensary.	-	1,500,000	-	1,500,000
605	Health	Makindu	Upgrading of Kamboo Health Centre-Face-lifting and construction of maternity	-	1,400,000	-	1,400,000
606	Health	Makindu	Hospital bills and implants	-	1,000,000	-	1,000,000
607	Health	Makindu	Medical cards (NHIF and Makueni Care Card)	-	1,000,000	-	1,000,000
608	Lands	Makindu	Beaconing and issuance of title deeds.	-	2,000,000	2,000,000	4,000,000
609	Transport	Makindu	Installation of Culverts and raising Usungu/Yiuma Mavui drift, 2M high.	-	4,000,000	(2,350,000)	1,650,000
610	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 Yiiiani.	-	3,500,000	-	3,500,000
611	Transport	Makindu	Installation of three phase electrification and a transformer (to be placed Kwa Kimuyu Church) for Ziwani,Kiuani,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
612	Transport	Makindu	Murraming, structures and a drift of Kiboko underpass Muuoni-Ngakaa-Kalii-Kavatini-Yimwaa-Masalani-Kisingo road	-	2,000,000	(2,000,000)	-
613	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
614	Transport	Makindu	Roads improvement programme(Fuel)			500,000	500,000
615	Water	Makindu	Athi Tunguni water project- Additional funding to facilitate implementation to scope	8,820,000		8,820,000	8,820,000
616	Water	Makindu	Kalii earth dam-Rehabilitation	2,940,000		2,940,000	2,940,000
617	Water	Makindu	Excavation of Syengoni earth dam	-	3,000,000	-	3,000,000
618	Water	Makindu	Kanaani Water Project-Equipping with solar and pump to serve an existing network	-	2,000,000	(2,000,000)	-
619	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
620	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	1,300,000
621	Water	Makindu	Water (Repair pipes Kiboko under pass. KPLC Power payment of Kiboko Twaandu. Kisingo Bore hole- installation of new pump)			1,100,000	1,100,000
622	Water	Makindu	Kiboko Twaandu water project KPLC bill payment			700,000	700,000
		Makindu Total		12,613,672	39,000,000	10,941,672	49,941,672
623	Education	Masongaleni	Ulilinzi ECDE - (One classroom and electrical contuity)	59,240		59,240	59,240
624	Education	Masongaleni	Bursaries -Bursary allocation – Application , Vetting, award and distribution	-	3,000,000	(3,000,000)	-
625	Education	Masongaleni	Yikitaa ECDE - Yikitaa ECDE Construction of a Classroom (One classroom and electrical contuity)	-	1,500,000	-	1,500,000
626	Education	Masongaleni	Issuance of bursaries	-		3,000,000	3,000,000
627	Gender	Masongaleni	Youth empowerment & Sports Development programme(One Car wash Machine-and 4 pool tables at 400,000-SportsDevelopment-Ligi Mashinani-Cash Awards Ksh.200,000 and Ksh.100,000 for Supa Cup facilitation)	400,000		400,000	400,000
628	Gender	Masongaleni	PWD Mapping, Registration, and Census	396,900		396,900	396,900

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
629	Gender	Masongaleni	Support to groups-Purchase of 100 pieces of Mattress Medium-3*6, and 100 pieces of blankets heavy duty for the elderly and vulnerable.	82,000		-	-
630	Gender	Masongaleni	Social Groups development programme	33,608		-	-
631	Gender	Masongaleni	Ujuzi Teketeke	100		-	-
632	Gender	Masongaleni	Purchase of Tents	-	2,000,000	-	2,000,000
633	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	(1,050,000)	450,000
634	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
635	Gender	Masongaleni	Purchase of blankets-Heavy duty			115,608	115,608
636	Health	Masongaleni	Upgrading Kithyululu Model Health Centre	1,775,636		1,775,636	1,775,636
637	Health	Masongaleni	Masimbani Dispensary - Upgrading: Maternity Block with septic tank and equipping	-	4,800,000	-	4,800,000
638	Health	Masongaleni	Yikivuthi Dispensary -Tiling and Fencing	-	1,500,000	-	1,500,000
639	Health	Masongaleni	Medical Bills	-	500,000	-	500,000
640	Trade	Masongaleni	Construction of a three door latrine at Utini Market	-	650,000	-	650,000
641	Transport	Masongaleni	Rehabilitation as integrated lights at Yikitaa and Ulilinzi markets and installation of a new integrated solar light at Kiambani market.	779,708		779,708	779,708
642	Transport	Masongaleni	Miradi kwa Jamii Programme	490,000		-	-
643	Transport	Masongaleni	Rehabilitation of Isunguluni-Cutline-Kyanguli-Masaku Ndogo road - 8M	222,000		-	-
644	Transport	Masongaleni	Road Improvement Program - Hire of Machines	56,515		56,515	56,515
645	Transport	Masongaleni	Installation of structures (Culverts, gabions & scour checks) ; Kambaland road, Ngomano – Nzembete Rd, Salama – Kwa Makete Rd, Mwaani – Wande Rd, Ngwata-Mukaange Rd and Kiange - Kativani Rd	53,047		-	-
646	Transport	Masongaleni	Solar Market Floodlights - 1M Kativani, Kavatini, Makutano, Ndauni Markets.	27,132		27,132	27,132
647	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, Yikitaa, Kasua Ngove, Yikivuthi, Utiini, Kithyululu, Wande, Mwaani Masaku Ndogo. 2. Kithiiani Ulilinzi road. 3. Rhodah Kavusya Miumoni road. 4. Wande Muangeni road. 5. KARI, Florah Wambua, Kwa Muema, Makongeni roads.	-	7,000,000	-	7,000,000
648	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
649	Transport	Masongaleni	Installation of Solar Market lights at Munyenze, Kithiiani, Kithyululu and Kyanguli Markets	-	1,400,000	-	1,400,000
650	Transport	Masongaleni	Construction of culverts along Ngangani, Yumbuni, Katulye, Yikitaa, Kasuangove, Yikivuthi, Utiini, Kithyululu, Wande, mwaani Masaku Ndogo.	-	1,000,000	-	1,000,000
651	Transport	Masongaleni	Repair of Solar market lights (integrated model) at Katulye, Masaku Ndogo and Kyumani	-	650,000	-	650,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			Markets				
652	Transport	Masongaleni	Road improvement programme (Fuel for county machinery)			490,000	490,000
653	Water	Masongaleni	Extension of kyamulinzi water project from kithyululu to wa ndei	51,284		-	-
654	Water	Masongaleni	Ovo earth pan- fencing of the earth pan and levelling	28,475		-	-
655	Water	Masongaleni	Silimbi kalata water project - construction of sheds and fencing	13,970		-	-
656	Water	Masongaleni	Kiambani borehole - Pipeline installation, construction of water tank and water points by KIMAWASCO	-	5,000,000	115,704	5,115,704
657	Water	Masongaleni	Ndauni pipeline - Rehabilitation of water pipeline and water points by KIMAWASCO	-	4,500,000	-	4,500,000
658	Water	Masongaleni	Mitonguni water pipe line by KIMAWASCO			275,047	275,047
		Masongaleni Total		4,469,615	39,000,000	4,491,490	43,491,490
659	Agriculture	Mavindini	Youth in Agriculture project	-	1,000,000	-	1,000,000
660	Agriculture	Mavindini	Establish Satellite Fertilizer Depot at ACC office	-	500,000	(500,000)	-
661	Agriculture	Mavindini	Fuel for Backhoe			500,000	500,000
662	Education	Mavindini	Construction of dormitory at Ivinga Nzia CTTI	3,430,000		3,430,000	3,430,000
663	Education	Mavindini	Construction of dormitory at Mavindini CTTI	2,122,038		2,122,038	2,122,038
664	Education	Mavindini	Methovini Ecde -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (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
665	Education	Mavindini	Bursaries - Bursary allocation – Application, Vetting, award and distribution	-	3,000,000	(3,000,000)	-
666	Education	Mavindini	Issuance of bursaries	-		3,000,000	3,000,000
667	Finance	Mavindini	Maintenance and repair of critical ward infrastructure	-	800,000	(800,000)	-
668	Gender	Mavindini	PWD Mapping, Registration, and Census	25,500		25,500	25,500
669	Gender	Mavindini	Completion Of Mavindini Play Ground- Drainage Structures And Sporting Infrastructure	-	2,000,000	-	2,000,000
670	Gender	Mavindini	Support to organized groups -Tents and Chairs.	-	1,500,000	-	1,500,000
671	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	(1,050,000)	450,000
672	Gender	Mavindini	Mapping, Registration and census of PWDs	-	300,000	(300,000)	-
673	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
674	Gender	Mavindini	Mapping, Registration and census of PWDs			300,000	300,000
675	Health	Mavindini	Upgrading of Mavindini Health center	4,312,000		4,312,000	4,312,000
676	Trade	Mavindini	Construction of a Public Toilet at Yemulwa Market	-	700,000	-	700,000
677	Transport	Mavindini	Road improvements (Hire of machinery)	3,307,315		3,307,315	3,307,315
678	Transport	Mavindini	Routine maintenance of Mavindini ward access roads Opening of Feeder Roads(Machine	-	3,900,000	-	3,900,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			hire-MTF)				
679	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
680	Transport	Mavindini	Opening and grading of Wito Farm-Mbavini- Kaiani-Sinai-Ctti-Nguthunu-Nditiku-Kwa Kaunda Road	-	3,000,000	-	3,000,000
681	Transport	Mavindini	Road works on Kavingoni-Nduu Ndune - Syandoo - Ngosini Road	-	2,500,000	-	2,500,000
682	Transport	Mavindini	Fuel for Grading of roads using County Machinery			800,000	800,000
683	Water	Mavindini	Distribution and piping of athi-mavindini water project	5,880,000		5,880,000	5,880,000
684	Water	Mavindini	Kiimani Borehole – Drilling and Equipping	1,294,455		302,287	302,287
685	Water	Mavindini	Drilling of Yekanga borehole	51,900		-	-
686	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
687	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	51,900	5,051,900
688	Water	Mavindini	Water improvement programme			992,168	992,168
		Mavindini Total		20,423,208	39,000,000	20,423,208	59,423,208
689	Emali-Sultan Hamud Municipality	Mbitini	Purchase of grader for Municipality		4,000,000	(4,000,000)	-
690	Agriculture	Mbitini	Grain and pulse value chain development	146,336		-	-
691	Agriculture	Mbitini	Issuance of certified Maize seeds only, DK 8031	-	4,000,000	-	4,000,000
692	Attorney	Mbitini	Sensitization and support to land succession - Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.		800,000	(800,000)	-
693	Education	Mbitini	Yuuni ECDE Construction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks	1,255,660		1,781,305	1,781,305
694	Education	Mbitini	Muambwani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	235,092		192,092	192,092
695	Education	Mbitini	Kyumbuni ECDE- Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.	126,178		126,178	126,178
696	Education	Mbitini	Installation of tanks and gutters at Masokani CTTI and Kithumani	75,860		75,860	75,860
697	Education	Mbitini	Bursaries -Bursary allocation – Application , Vetting, award and distribution	-	4,000,000	(4,000,000)	-
698	Education	Mbitini	Ngoto ECDE -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double seesaw); Display soft Pin board, White Board & Mark-Pens and ; Branding, Publicity and Signwriting	-	3,600,000	-	3,600,000
699	Education	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	-	3,600,000	-	3,600,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			and Signwriting				
700	Education	Mbitini	Issuance of bursaries	-		4,000,000	4,000,000
701	Education	Mbitini	Issuance of bursaries(Payment of Ward bursary Committee)			43,000	43,000
702	Gender	Mbitini	PWD Mapping, Registration, and Census	32,500		-	-
703	Gender	Mbitini	Mbeletu playground -Levelling and protection works	-	4,000,000	-	4,000,000
704	Gender	Mbitini	Purchase of chairs and Tents	-	4,000,000	(1,000,000)	3,000,000
705	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	(1,050,000)	450,000
706	Gender	Mbitini	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
707	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
708	Gender	Mbitini	Purchase of PA System			1,000,000	1,000,000
709	Health	Mbitini	Mbenuu health center -Renovation of the facility	-	2,000,000	-	2,000,000
710	Health	Mbitini	Fencing of Mutyambua Health Center	-	1,000,000	-	1,000,000
711	Lands	Mbitini	Rehabilitation of Kwa Ngwili/Ndilo gully	3,642,828		3,642,828	3,642,828
712	Lands	Mbitini	Tree Planting	4,020		-	-
713	Transport	Mbitini	Mbulutini drift- Construction of a drift	5,936,455		7,650,000	7,650,000
714	Transport	Mbitini	opening of roads and hire of machinery	2,905,950		2,905,950	2,905,950
715	Transport	Mbitini	Road maintenance –repair	954,444		-	-
716	Transport	Mbitini	Kwa Kitei Drift	111,988		111,988	111,988
717	Transport	Mbitini	Installation of high mast floodlight at Mutyambua market	-	2,000,000	-	2,000,000
718	Transport	Mbitini	Road Improvement (Fuel)	-	1,000,000	-	1,000,000
719	Transport	Mbitini	Opening of roads Kithumani – Muamani road			2,000,000	2,000,000
720	Transport	Mbitini	Road improvement (MTF)			1,446,336	1,446,336
721	Transport	Mbitini	Road maintenance – (Fuel)			986,944	986,944
722	Water	Mbitini	Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project	3,716,770		3,716,770	3,716,770
723	Water	Mbitini	Ilengeni water project(Ilengeni- Ngoto - kwouthuku pumping system, storage and distribution)	2,072,176		2,072,176	2,072,176
724	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
725	Water	Mbitini	Mbuthani water sump repair and extension to Kwa Mavoo			1,000,000	1,000,000
726	Water	Mbitini	Mbuthani water sump extension			500,000	500,000
		Mbitini Total		21,216,257	39,000,000	23,451,427	62,451,427
727	Agriculture	Mbooni	Agriculture Development Programme	1,295,100		1,295,100	1,295,100
728	Agriculture	Mbooni	Dairy farming and livestock keeping	922,440		922,440	922,440
729	Agriculture	Mbooni	Operationalization of Kikima Dairy Processing Plant	52,278		52,278	52,278

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
730	Agriculture	Mbooni	Revitalize Kikima dairy cooperative and Provision of AI services	-	2,000,000	-	2,000,000
731	Agriculture	Mbooni	Supply of certified seeds (maize & beans)	-	1,000,000	1,021,700	2,021,700
732	Education	Mbooni	Construction of a dormitory at Mukaatini CTTI	2,299,261		2,299,261	2,299,261
733	Education	Mbooni	Yatwa ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	-	4,400,000	-	4,400,000
734	Education	Mbooni	Bursaries-Bursary allocation – Application, Vetting, award and distribution	-	2,000,000	(2,000,000)	-
735	Education	Mbooni	Issuance of bursaries	-		2,000,000	2,000,000
736	Finance	Mbooni	Maintenance and repair of critical ward infrastructure	-	1,000,000	- 1,000,000	-
737	Gender	Mbooni	Sports development programme and leveling of Kyangoma stadium	465,590		-	-
738	Gender	Mbooni	Sports Development Programme and Levelling of Kyangoma Stadium	8,400		8,400	8,400
739	Gender	Mbooni	Rehabilitation of Kyangoma Playground(Stone Pitching, Podium and Toilets)	-	2,000,000	(2,000,000)	-
740	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	(770,000)	330,000
741	Gender	Mbooni	Support to organized groups. Water harvesting tanks to path to poverty Kenya	-	1,000,000	(1,000,000)	-
742	Gender	Mbooni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
743	Gender	Mbooni	Installation of high mast floodlight at Kyangoma Playground			2,000,000	2,000,000
744	Gender	Mbooni	Support to organized groups: water harvesting tanks from path poverty Kenya.			1,000,000	1,000,000
745	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
746	Gender	Mbooni	Sports development programme and leveling of Kyangoma stadium			465,590	465,590
747	Lands	Mbooni	Mbooni – Kee Municipality	1,000,000		1,000,000	1,000,000
748	Lands	Mbooni	Conservation of KWA KITHUE wetland	199,000		199,000	199,000
749	Lands	Mbooni	Kyaavua Village Land Clinic, Mapping and titling	-	1,000,000	-	1,000,000
750	Transport	Mbooni	Muisyo-Ngomeni river drift	9,211,658		9,211,658	9,211,658
751	Transport	Mbooni	Kikima market development	200,000		200,000	200,000
752	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
753	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
754	Transport	Mbooni	Opening of New roads	-	3,000,000	-	3,000,000
755	Transport	Mbooni	Fuel for murraming and grading of Kikima Town Roads using County Machinery			1,000,000	1,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
756	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	4,900,000
757	Water	Mbooni	Rehabilitation of Mulima earth dam	1,905,334		1,905,334	1,905,334
758	Water	Mbooni	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village	1,904,420		1,904,420	1,904,420
759	Water	Mbooni	Mulima Water Project Pipeline Repair	376,660		376,660	376,660
760	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
		Mbooni Total		24,740,141	39,000,000	25,761,841	64,761,841
761	Agriculture	Mtito Andei	Green grams value chain development	1,021,700		-	-
762	Agriculture	Mtito Andei	Provision of Gala goat	-	1,000,000	-	1,000,000
763	Education	Mtito Andei	Miangeni ECDE - Construction of two classrooms, an office, a store, toilets and a 500 ltrs water tank	382,478		382,478	382,478
764	Education	Mtito Andei	Mavindini ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	103,600		103,600	103,600
765	Education	Mtito Andei	Kavungwa ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	69,553		69,553	69,553
766	Education	Mtito Andei	Ngwata CTTI Construction of a workshop	47,556		47,556	47,556
767	Education	Mtito Andei	Kathekani ECDE Construction of one classroom and a three door pit latrine	0		0	0
768	Education	Mtito Andei	Bursaries - Bursary allocation – Application , Vetting, award and distribution	-	3,000,000	(3,000,000)	-
769	Education	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
770	Education	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
771	Education	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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
772	Education	Mtito Andei	Issuance of bursaries	-		3,000,000	3,000,000
773	Gender	Mtito Andei	Social Groups Development Programme	1,780		-	-
774	Gender	Mtito Andei	Support to social welfare groups tents and chairs	-	2,750,000	-	2,750,000
775	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	(700,000)	300,000
776	Gender	Mtito Andei	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
777	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
778	Health	Mtito Andei	Medical bills	-	700,000	-	700,000
779	Lands	Mtito Andei	Security of land tenure - Provision of title deeds for Ngai Ndethya settlement Scheme.	-	2,000,000	-	2,000,000
780	Transport	Mtito Andei	road improvement - (Hire 7m, Fuel 3m)	1,917,764		-	-
781	Transport	Mtito Andei	Solar market flood lights at Kyusyani, Mbeetwani, Songea, Kalimani, Mavindini, Makutano, Misuuni and Kwa Kinyuti	35,678		35,678	35,678
782	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
783	Transport	Mtito Andei	Hire of road maintenance equipment	-	3,185,000	-	3,185,000
784	Transport	Mtito Andei	Installation of Street lighting in Subati, Kilumilo and Kwa Kinyuti, Nzoila, Ngiluni, Iviani and Yindundu markets	-	3,000,000	(3,000,000)	-
785	Transport	Mtito Andei	Rehabilitation of market solar lights-Nthunguni, Kathekani, Darajani, Kiteng'ei and Mwakila Markets	-	1,065,000	-	1,065,000
786	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
787	Transport	Mtito Andei	Roads improvement programme-Hire of equipment-MTF			2,500,000	2,500,000
788	Transport	Mtito Andei	Hire of road maintenance equipment			1,917,764	1,917,764
789	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	7,417,400
790	Water	Mtito Andei	Equipment hire for desilting earth dams(Kwa Kitwa,Kwa Manza, Kwa Kasau and Victoria Earth dams)	67,000		67,000	67,000
791	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	(7,500,000)	-
792	Water	Mtito Andei	Hydrological survey, drilling and test pumping at Mang'elele	-	1,800,000	-	1,800,000
793	Water	Mtito Andei	Kambu Kitengei Water Project-Construction of 2 water tanks at Kitengei and Kwa Muange			5,000,000	5,000,000
		Mtito Andei Total		11,064,509	39,000,000	10,041,029	49,041,029

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
794	Agriculture	Mukaa	Fruit development- Avocado and mango value chains	2,400,000		2,400,000	2,400,000
795	Agriculture	Mukaa	Avocado development Programme	141,408		141,408	141,408
796	Agriculture	Mukaa	Establishment of Mukaa ward tree nurseries	60,000		60,000	60,000
797	Agriculture	Mukaa	Distribution of certified seed (Maize and beans) adaptive to Mukaa climate	-	1,000,000	-	1,000,000
798	Education	Mukaa	Kwa Muatha ECDE Construction of 2 classroom, electrical contuity metallic cabinet wooden table and arm chair.	2,940,000		2,940,000	2,940,000
799	Education	Mukaa	construction of Kitaingo CTTI workshops and power connection	1,129,280		1,129,280	1,129,280
800	Education	Mukaa	Bursaries -Bursary allocation – Application, Vetting, award and distribution	-	3,000,000	(3,000,000)	-
801	Education	Mukaa	Construction of Uthini ECDE	-	2,500,000	-	2,500,000
802	Education	Mukaa	Issuance of bursaries	-		3,000,000	3,000,000
803	Gender	Mukaa	PWD Mapping, Registration, and Census	125,500		474,500	474,500
804	Gender	Mukaa	Leveling of Uvete playground and construction of a toilet.	101,766		21,766	21,766
805	Gender	Mukaa	Purchase of tents and chairs to 10 groups(Aka ma Meko CBO,Uka Wone CBO,Kwa Kakue CBO,Kwa Wendo Welfare,Ndwikili Welfare,Wenyeani Welfare, Kiunduani Welfare, Kamuthini Welfare,Kyathuki Welfare and Muamba wa Kithumba Welfare)	-	2,500,000	-	2,500,000
806	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	(700,000)	300,000
807	Gender	Mukaa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
808	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
809	Health	Mukaa	Upgrading of Enzai dispensary	800,346		-	-
810	Health	Mukaa	Equipping of Mutiluni Dispensary	294,828		294,828	294,828
811	Health	Mukaa	Upgrading of Kamuthini Dispensary(Completion of injection room and equipping of maternity)	29,542		29,542	29,542
812	Trade	Mukaa	Uvete market shed (Construction of worktops, compartments)	-	2,000,000	-	2,000,000
813	Trade	Mukaa	Construction of sanitation block at Kilome market	-	1,000,000	-	1,000,000
814	Transport	Mukaa	Road improvement programme - Hire of machinery	2,965,200		2,965,200	2,965,200
815	Transport	Mukaa	Heavy grading, murraming and drainage works on Mukaa-Uvete road	269,250		269,250	269,250
816	Transport	Mukaa	Installation of integrated solar light system (Kamuthini, Kiongwani,Kyandue, Kyangala, Mutiluni &Maiani	199,387		99,387	99,387
817	Transport	Mukaa	Kiongwani-Mwaani- Kitonguni- Uvete Road Murraming, grading, drainage structures	-	4,500,000	-	4,500,000
818	Transport	Mukaa	Murraming, grading, drainage structures of Kanini Kaseo-Kwa Ngumu-Mt.Carmel- Kwa Wakata road	-	4,000,000	-	4,000,000
819	Transport	Mukaa	Hire of machinery for Mukaa ward access roads	-	3,000,000	(300,000)	2,700,000
820	Transport	Mukaa	Road improvement			1,280,346	1,280,346
821	Water	Mukaa	Drilling and distribution of Maiani Borehole	3,295,200		3,295,200	3,295,200
822	Water	Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani	902,000		100,000	100,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			borehole				
823	Water	Mukaa	Distribution of Mutiluni Borehole - installation distribution lines/pipes and solar system for water pumping.	792,471		-	-
824	Water	Mukaa	Desilting and fencing of Ngomeni earth dam	257,584		265,852	265,852
825	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
826	Water	Mukaa	Kaketa water project - Phase 1; Sand dam wall raising, desilting, fencing, construction of a 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.	-	7,000,000	-	7,000,000
827	Water	Mukaa	Construction of Water tank at Kiongwani primary for Kwa Kakue water project			802,000	802,000
828	Water	Mukaa	Rehabilitation of Kwa Kulundu water project			792,471	792,471
			Mukaa Total	16,703,762	39,000,000	17,061,030	56,061,030
829	Emali-Sultan Hamud Municipality	Nguu/Masumba	Purchase of grader for municipality		4,000,000	(4,000,000)	-
830	Education	Nguu/Masumba	Kwa Matungu CTTI	712,400		712,400	712,400
831	Education	Nguu/Masumba	Kwa Matungu CTTI-Purchase of Land	300,000		300,000	300,000
832	Education	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	179,907
833	Education	Nguu/Masumba	Completion of Kwa Matungu classes	110,213		110,213	110,213
834	Education	Nguu/Masumba	Bursaries - Bursary allocation – Application, Vetting, award and distribution	-	6,000,000	(6,000,000)	-
835	Education	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
836	Education	Nguu/Masumba	Matutu ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks, 2No. Wooden armchairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, play equipment 4-piece set (double swing, slide, climbing frame and double seesaw), Display soft board and Branding, Publicity and Signwriting	-	3,600,000	-	3,600,000
837	Education	Nguu/Masumba	Issuance of bursaries	-		6,000,000	6,000,000
838	Gender	Nguu/Masumba	PWD Mapping, Registration, and Census	497,500		497,500	497,500
839	Gender	Nguu/Masumba	Masumba playground (Fencing, shade, levelling and construction of a toilet)	-	3,000,000	-	3,000,000
840	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	-	2,000,000	(1,400,000)	600,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			development proposals				
841	Gender	Nguu/Masumba	Skills Development Program for training and certification of artisans.	-	1,000,000	(1,000,000)	-
842	Gender	Nguu/Masumba	PWD Support – Assistive devices		500,000	-	500,000
843	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
844	Gender	Nguu/Masumba	‘Youth Development through empowerment-Ujuzi teketeke’			700,000	700,000
845	Gender	Nguu/Masumba	‘Youth Development through empowerment-Ujuzi teketeke’			300,000	300,000
846	Health	Nguu/Masumba	Thithi Dispensary	2,706,465		2,706,465	2,706,465
847	Health	Nguu/Masumba	Construction of Kwa ndava Dispensary	133,885		18,885	18,885
848	Health	Nguu/Masumba	Masumba Dispensary -Rehabilitation & renovation works	-	2,000,000	-	2,000,000
849	Health	Nguu/Masumba	Yikivumbu Dispensary-Finishing of maternity ward	-	1,500,000	-	1,500,000
850	Health	Nguu/Masumba	Medical Bills	-	800,000	-	800,000
851	Lands	Nguu/Masumba	Yikivumbu Survey and Titling	-	2,000,000	-	2,000,000
852	Transport	Nguu/Masumba	Heavy grading and murraming (Machine Hire) of Ngulai, Kwa Tumbo-AIC Makasa -Kwa Lole-Thithi, Mukami-uthasyo-Mulutini disp-ngangani Road	864,828		-	-
853	Transport	Nguu/Masumba	Construction (light grading and drainage-Machine Hire/Fuel) Kwa Mukei, Kwa Jacob, Kwa Mawiyoo, Kasuguni,Masamukye, Kwa Chief, Kalii, Kwa King’oo, Kwa Katangu,, Kwa Mai,Vololo, Kemalilu Road	139,385		-	-
854	Transport	Nguu/Masumba	Survey of roads	100,000		100,000	100,000
855	Transport	Nguu/Masumba	Roads opening across the ward(Machine Hire-MTF)	-	3,000,000	-	3,000,000
856	Transport	Nguu/Masumba	Opening grading murraming and drainage works of Makutano, kyaani Kiuani Vololo rd	-	3,000,000	-	3,000,000
857	Transport	Nguu/Masumba	Matongoleni Culvert			2,000,000	2,000,000
858	Transport	Nguu/Masumba	Road Improvement, Light Grading			2,000,000	2,000,000
859	Transport	Nguu/Masumba	Kanyililya - Iivini road- installation of culverts			1,004,213	1,004,213
860	Water	Nguu/Masumba	Thithi borehole	80,000		80,000	80,000
861	Water	Nguu/Masumba	Ndovoini Borehole- Installation of a casing, pump, motor and solarization	50,000		50,000	50,000
862	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	(3,000,000)	-
863	Water	Nguu/Masumba	Drilling and casing of New Kakili Iiani borehole and Yikivumbu Iiani borehole			3,000,000	3,000,000
		Nguu/Masumba Total		5,874,583	39,000,000	5,759,583	44,759,583
864	Agriculture	Nguumo	Goat value chain development- PWDs	950,100		950,100	950,100
865	Agriculture	Nguumo	Agriculture Development Programme	120,000		120,000	120,000
866	Agriculture	Nguumo	Subsidized farm pond Development	115,000		115,000	115,000
867	Education	Nguumo	Katangini ECDE Construction of a Classroom (One classroom and electrical contuity)	1,470,000		1,470,000	1,470,000
868	Education	Nguumo	Ndeini CTTI Electricity connection	217,301		64,301	64,301
869	Education	Nguumo	Uvileni CTTI Construction of a toilet	36,011		36,011	36,011
870	Education	Nguumo	Bursaries-Bursary allocation–Application, Vetting, award and distribution	-	4,000,000	(4,000,000)	-

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
871	Education	Nguumo	Construction of 1 ECDE class at Katangini	-	1,000,000	-	1,000,000
872	Education	Nguumo	Issuance of bursaries	-		4,000,000	4,000,000
873	Education	Nguumo	Makusu ECDE (One classroom and electrical contuity)			110,000	110,000
874	Education	Nguumo	Issuance of bursaries (Payment of Ward Bursary Committee)			43,000	43,000
875	Gender	Nguumo	PWD Mapping, Registration, and Census	500,500		500,500	500,500
876	Gender	Nguumo	Gender and social services-PWD-Assistive devices, assessment and registration	140,140		140,140	140,140
877	Gender	Nguumo	Youth empowerment Ajira kwa vijana, ujuzi teketeki 500,000 and sports 1000000	19,220		19,220	19,220
878	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	(700,000)	300,000
879	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
880	Health	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
881	Health	Nguumo	hospitals bills and implants	-	1,000,000	1,000,000	2,000,000
882	Health	Nguumo	Kaunguni dispensary-Maternity facilities; Ceiling; Washrooms; Laboratory upgrading and Solar system upgrading	-	1,000,000	(1,000,000)	-
883	Trade	Nguumo	Uvileni market toilet	1,000,000		1,000,000	1,000,000
884	Trade	Nguumo	Construction of a public toilet at Kiunduani market	-	2,000,000	-	2,000,000
885	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	4,410,000
886	Transport	Nguumo	Road improvement (Fuel/Machine Hire)	4,279,470		4,279,470	4,279,470
887	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
888	Transport	Nguumo	Murraming, Culverts and drifts of Kwa Kivou Tala-kwa Kinyingi-Kaunguni-Tindima road	-	4,000,000	-	4,000,000
889	Transport	Nguumo	Installation of a flood light at Kiunduani market	-	3,000,000	-	3,000,000
890	Transport	Nguumo	Grading, murraming and construction of drainage system in Kiunduani market.	-	3,000,000	-	3,000,000
891	Transport	Nguumo	Opening, spot murraming and culvert installation along Kibarani-Wivia-Kiuani Road	-	2,500,000	-	2,500,000
892	Transport	Nguumo	Murraming of JCC Kaunguni-Kwa Muoka to Kwa Kivivye -3KM road.	-	1,500,000	-	1,500,000
893	Transport	Nguumo	Routine maintenance of Nguumo ward access roads-Machine Hire.	-	1,000,000	-	1,000,000
894	Water	Nguumo	Athi-Tunguni water project - Renovation of existing water tanks at Tunguni hill and Ngambi ya Myunzu, constuction of raising main tank/ water supply tanks and water distribution/pipeline extension	9,506,000		9,506,000	9,506,000
895	Water	Nguumo	Athi river water project-Distribution of Athi river water project from Athi	4,900,000		4,900,000	4,900,000
896	Water	Nguumo	Athi Water project	4,900,000		4,900,000	4,900,000
897	Water	Nguumo	Desilting of Sekeleni earth dam	3,430,000		3,430,000	3,430,000
898	Water	Nguumo	Mukameni Borehole Water Project- Pipeline extension from Mukameni to Kiunduani, Kwa Kaviti area to Ilatu area	-	6,000,000	-	6,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
899	Water	Nguumo	Construction of water stand at Kwangala borehole (Kaunguni)	-	500,000	-	500,000
900	Water	Nguumo	Repair of motor for Kaunguni dispensary borehole and Kalandaleni borehole			371,200	371,200
		Nguumo Total		35,993,742	39,000,000	36,364,942	75,364,942
901	Emali-Sultan Hamud Municipality	Nzaui/Kilili/Kalamba	Purchase of grader for Municipality		4,000,000	(4,000,000)	-
902	Agriculture	Nzaui/Kilili/Kalamba	Transportation of Manure (Fuel)	-	1,000,000	(200,000)	800,000
903	Agriculture	Nzaui/Kilili/Kalamba	Establish Satellite Fertilizer Depot(Kalamba and Matiliku)	-	1,000,000	(1,000,000)	-
904	Education	Nzaui/Kilili/Kalamba	Yiuma ECDE Construction of 2 classroom, electrical contuity metallic cabinet wooden table and arm chair.	2,940,000		2,940,000	2,940,000
905	Education	Nzaui/Kilili/Kalamba	Matiliku ECDE (One classroom with electrical contuity and lockable cabinet)	1,568,000		2,400,000	2,400,000
906	Education	Nzaui/Kilili/Kalamba	Maumi ECDE (One classroom with electrical contuity and lockable cabinet)	1,568,000		2,400,000	2,400,000
907	Education	Nzaui/Kilili/Kalamba	Construction of Kalamba ECDE (One classroom with electrical contuity and lockable cabinet)	69,360		30,000	30,000
908	Education	Nzaui/Kilili/Kalamba	Bursaries -Bursary allocation – Application, Vetting, award and distribution	-	7,000,000	(7,000,000)	-
909	Education	Nzaui/Kilili/Kalamba	Construction of Kwa Kalui ECDE	-	2,400,000	-	2,400,000
910	Education	Nzaui/Kilili/Kalamba	Construction of Maatha ECDE	-	2,400,000	-	2,400,000
911	Education	Nzaui/Kilili/Kalamba	Construction of ECDE class at Kalamba Pri. Sch	-	1,200,000	-	1,200,000
912	Education	Nzaui/Kilili/Kalamba	Issuance of bursaries	-		7,000,000	7,000,000
913	Gender	Nzaui/Kilili/Kalamba	Social Groups Development Programme (Tents for 20 groups (20 tents and 2000 chairs)	10,550		-	-
914	Gender	Nzaui/Kilili/Kalamba	Tents and Chairs to five groups	-	1,250,000	-	1,250,000
915	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	(595,000)	405,000
916	Gender	Nzaui/Kilili/Kalamba	Youth Ujuzi Teketeke	-	1,000,000	(1,000,000)	-
917	Gender	Nzaui/Kilili/Kalamba	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
918	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
919	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
920	Gender	Nzaui/Kilili/Kalamba	Support to Youth Groups (Ujuzi Teketeke)			850,000	850,000
921	Gender	Nzaui/Kilili/Kalamba	Support to Women Groups			500,000	500,000
922	Gender	Nzaui/Kilili/Kalamba	Purchase of two PA System (@ Kshs. 250,000.00) for AIC Regional Office and Matiliku Parish			500,000	500,000
923	Gender	Nzaui/Kilili/Kalamba	Issuance of Birth Certificates			200,000	200,000
924	Health	Nzaui/Kilili/Kalamba	Purchase of tanks	451,760		451,760	451,760

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
925	Health	Nzaui/Kilili/Kalamba	Matiliku Subcounty Hospital (Dental Chair, accessories and other small equipment)	126,007		46,007	46,007
926	Health	Nzaui/Kilili/Kalamba	Surgical Implants	-	1,500,000	500,000	2,000,000
927	Health	Nzaui/Kilili/Kalamba	Fencing of Ndumoni dispensary	-	1,000,000	-	1,000,000
928	Lands	Nzaui/Kilili/Kalamba	Forest conservation and awareness (Tree planting/water weirs/sand dams)	2,085,000		2,085,000	2,085,000
929	Lands	Nzaui/Kilili/Kalamba	Planting of trees -Climate change fund	-	700,000	-	700,000
930	Lands	Nzaui/Kilili/Kalamba	Ndumoni dispensary (purchase of land	-	200,000	-	200,000
931	Lands	Nzaui/Kilili/Kalamba	Mulata dispensary (purchase of land)	-	75,000	-	75,000
932	Transport	Nzaui/Kilili/Kalamba	Roads improvement across the Ward.	1,969,070		1,969,070	1,969,070
933	Transport	Nzaui/Kilili/Kalamba	Opening of road(Kshs.2.5M) and Grading of roads (Kshs.1.775M	-	4,275,000	431,086	4,706,086
934	Transport	Nzaui/Kilili/Kalamba	Rehabilitation of market lighting (Mulika Mwizi) and street lightings			200,000	200,000
935	Water	Nzaui/Kilili/Kalamba	Kwa Koki, Kwa Kavuki and Isololo water project	1,964,795		1,964,795	1,964,795
936	Water	Nzaui/Kilili/Kalamba	Kwa Muthama Borehole	343,000		343,000	343,000
937	Water	Nzaui/Kilili/Kalamba	Njau earth dam- Water tank,piping to kwa ndokosimbiki and katulye market	57,089		-	-
938	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	(4,000,000)	-
939	Water	Nzaui/Kilili/Kalamba	Supply of Water tanks and distribution pipes Mandela, Kweleli, Syaolwe, Kwa Moto and Isololo water project	-	4,000,000	(4,000,000)	-
940	Water	Nzaui/Kilili/Kalamba	Mbiuni Borehole	-	500,000	-	500,000
941	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
942	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
943	Water	Nzaui/Kilili/Kalamba	Maintenance of Boreholes and waterlines			800,000	800,000
		Nzaui/Kilili/Kalamba Total		13,152,631	39,000,000	14,010,718	53,010,718
944	Agriculture	Thange	Livestock development	655,400		655,400	655,400
945	Agriculture	Thange	Purchase of Gala Goats and distribution to farmers	-	1,000,000	-	1,000,000
946	Agriculture	Thange	Matching grant to the Ward Agricultural SACCO			150,000	150,000
947	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	(1,000,000)	-
948	Education	Thange	Nzoumi ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	72,179		72,179	72,179
949	Education	Thange	Ngokolani ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	62,503		62,503	62,503
950	Education	Thange	Bursaries Bursary allocation – Application, Vetting, award and distribution	-	3,000,000	(3,000,000)	-
951	Education	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	-	2,100,000	-	2,100,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			see-saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table				
952	Education	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
953	Education	Thange	Issuance of bursaries	-		3,000,000	3,000,000
954	Gender	Thange	PWD Mapping, Registration & Census	469,290		-	-
955	Gender	Thange	Construction of Bodaboda Shed- Kyaani	48,050		48,050	48,050
956	Gender	Thange	Social Protection programme	22,775		22,775	22,775
957	Gender	Thange	Youth empowerment programme	12,160		12,160	12,160
958	Gender	Thange	Sports development programme	993		-	-
959	Gender	Thange	Purchase of Tents and Chairs for registered groups.	-	2,500,000	-	2,500,000
960	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	(1,050,000)	450,000
961	Gender	Thange	Support to groups(Public address systems)	-	1,000,000	-	1,000,000
962	Gender	Thange	Social support-purchase of mattresses and blankets	-	1,000,000	-	1,000,000
963	Gender	Thange	Ujuzi Teketeke	-	1,000,000	(200,000)	800,000
964	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
965	Gender	Thange	Talent Development (All stars exposure)			200,000	200,000
966	Gender	Thange	Ujuzi Teketeke			200,000	200,000
967	Health	Thange	Kyaani dispensary -Construction of maternity wing	-	3,000,000	-	3,000,000
968	Health	Thange	Medical bills	-	500,000	400,000	900,000
969	Lands	Thange	Surveying of Machinery and Kinyambu Mkts	633,240		-	-
970	Trade	Thange	Construction of toilets at Kyaani and Ngokolani	-	1,300,000	-	1,300,000
971	Transport	Thange	Culverts across the Ward	1,960,000		1,960,000	1,960,000
972	Transport	Thange	Kwa Kavuu- Kwa Kyulu- Ithaayoni- Kasasule- kwa Kolovoi road (Murraming)	1,901,814		1,901,814	1,901,814
973	Transport	Thange	Electrification of Usalama Market(Matching grant)	200,000		200,000	200,000
974	Transport	Thange	Grading murraming of Utithi- Kyumbi – Silanga – kwa Mailu(fuel for county machinery)	88,647		88,647	88,647
975	Transport	Thange	Grading and murraming kwa jc – Muthungue primary - ituumo(fuel for county machinery)	80,220		80,220	80,220
976	Transport	Thange	Heavy grading and gravelling, of Machinery- Baptist – Makongeni – Nzavoni- Ndivuni – Kamunyuni drift – Veneti – Muusini - Maikuu- Ituumo – Kasasule	29,400		29,400	29,400
977	Transport	Thange	Culverts and Murraming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti Road	-	3,000,000	-	3,000,000
978	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

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
979	Transport	Thange	Opening of new roads-Hire of dozer	-	2,500,000	-	2,500,000
980	Transport	Thange	Routine maintenance of Thange ward access roads	-	1,000,000	-	1,000,000
981	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
982	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
983	Transport	Thange	Rehabilitation of stalled lights	-	500,000	(500,000)	-
984	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
985	Water	Thange	Solarization and installation of 2-10000 Litre water tank in Kikunduku borehole	144,390		144,390	144,390
986	Water	Thange	Drilling and equipping Muthungue borehole	-	3,500,000	-	3,500,000
987	Water	Thange	Extension of Kimawasco system at Kinyambu market - Kwa Masaku Pipeline and construction of water tank	-	2,500,000	-	2,500,000
988	Water	Thange	Purchase of Motorbike for ward water officer			200,000	200,000
		Thange Total		6,381,061	39,000,000	6,127,538	45,127,538
989	Agriculture	Tulimani	Mango Value chain development	131,540		-	-
990	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
991	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
992	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
993	Education	Tulimani	Construction of one door Pit latrine at Mulooni ECDE Centre	490,000		490,000	490,000
994	Education	Tulimani	Bursaries -Bursary allocation – Application, Vetting, award and distribution	-	5,000,000	(5,000,000)	-
995	Education	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
996	Education	Tulimani	Issuance of bursaries	-		5,000,000	5,000,000
997	Gender	Tulimani	Youth empowerment programme	69,600		69,600	69,600
998	Gender	Tulimani	Social Groups development programme	41,340		41,340	41,340
999	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	(1,400,000)	600,000
1,000	Gender	Tulimani	Youth empowerment-Licensing	-	1,000,000	-	1,000,000
1,001	Gender	Tulimani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
1,002	Gender	Tulimani	Sports-Youth development Programme, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development			1,400,000	1,400,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			proposals				
1,003	Health	Tulimani	Uvaani dispensary	1,404,736		1,404,736	1,404,736
1,004	Lands	Tulimani	Feasibility study on mining	2,270,000		1,600,000	1,600,000
1,005	Lands	Tulimani	Mbooni – Kee Municipality	1,000,000		1,000,000	1,000,000
1,006	Transport	Tulimani	Installation of flood lights at Kalawani	1,000,000		1,000,000	1,000,000
1,007	Transport	Tulimani	Floodlights at Iiani market, Itetani market, Wanzauni market and Mavindu market	-	4,000,000	-	4,000,000
1,008	Transport	Tulimani	Ndiangu-Malaa- Kanoto Ndoo, Kyanguma-Ithemboni-Mukangu- Mavindu road Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works	-	4,000,000	-	4,000,000
1,009	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
1,010	Transport	Tulimani	Routine maintenance of Tulimani ward access roads	-	1,000,000	-	1,000,000
1,011	Transport	Tulimani	Roads improvement programme			801,540	801,540
1,012	Water	Tulimani	Rehabilitation of Upper Ngwani Water Project - Replacement of Pump(vandalized) and Rehabilitation of Kakima Pipeline	202,213		202,213	202,213
1,013	Water	Tulimani	Masyonyeki Earth dam- Construction of an earth dam, draw off and fencing	182,225		182,225	182,225
1,014	Water	Tulimani	Rehabilitation of Lower Ngwani Water Project - Rehabilitation of Pumping System	125,000		125,000	125,000
1,015	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
1,016	Water	Tulimani	Extension of upper Ngwani water project Construction of storage tanks, pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of water kiosks along the line. Construction of storage tanks, 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.	-	4,000,000	-	4,000,000
		Tulimani Total		6,916,654	39,000,000	6,916,654	45,916,654
1,017	Education	Ukia	Construction of workshop and equipping at Ukaatuni CTTI	1,743,332		1,743,332	1,743,332
1,018	Education	Ukia	Construction of Mumbuni Primary ECDE Class (One classroom and electrical contuity)	1,470,000		1,470,000	1,470,000
1,019	Education	Ukia	Bursaries-bursary allocation Application Vetting, award and distribution	-	4,000,000	(4,000,000)	-
1,020	Education	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
1,021	Education	Ukia	Issuance of bursaries	-		4,000,000	4,000,000
1,022	Gender	Ukia	Sports Development Programme kwa kamoli (utaati) talent center : leveling of ground and wash rooms	35,210		35,210	35,210
1,023	Gender	Ukia	Kwa Kamoli talent center-Construction of a modern talent center and equipping	-	1,500,000	-	1,500,000
1,024	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	-	1,000,000	(700,000)	300,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
			development proposal.				
1,025	Gender	Ukia	PWD support-assistive Devises-support PWDs with assorted assistive devices	-	500,000	-	500,000
1,026	Gender	Ukia	Supply of 500 Chairs to Organized groups	-	500,000	-	500,000
1,027	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
1,028	Health	Ukia	Construction of male wards and theatre at Mukuyuni sub county hospital	3,880,000		3,880,000	3,880,000
1,029	Health	Ukia	Upgrading of Kilala Dispensary; Staff House	1,555,067		-	-
1,030	Health	Ukia	Kyuasini health centre	400,114		400,114	400,114
1,031	Health	Ukia	Upgrading of Nthangu dispensary	96,643		96,643	96,643
1,032	Health	Ukia	Nzouni Dispensary-Construction of staff quarters, placenta pit, ash pit, electrification and fencing	-	4,500,000	-	4,500,000
1,033	Health	Ukia	Nthangu dispensary-Purchase of a land and upgrading to a health center	-	1,000,000	-	1,000,000
1,034	Health	Ukia	Construction of outpatient block at Kilala Dispensary			1,555,067	1,555,067
1,035	Lands	Ukia	Purchase of land for Itangini Market	4,200,000		4,200,000	4,200,000
1,036	Lands	Ukia	Survey of access roads and public lands in Ukia ward	400,000		300,000	300,000
1,037	Lands	Ukia	Riverine conservation and restoration	-		100,000	100,000
1,038	Trade	Ukia	Ukia Junction Market-Construction of a public toilet	-	1,000,000	-	1,000,000
1,039	Transport	Ukia	Road improvement -light grading	23,504		23,504	23,504
1,040	Transport	Ukia	Electrification across 10 villages in upper Iuani cluster	-	3,000,000	-	3,000,000
1,041	Transport	Ukia	Construction of concrete slab 40m long along Makuli Forest Road at Kwa Mbunga	-	1,800,000	-	1,800,000
1,042	Transport	Ukia	Installation of road structures across Kilala/Iuani	-	1,500,000	-	1,500,000
1,043	Transport	Ukia	Construction of road structures across Ukia sub ward	-	1,500,000	-	1,500,000
1,044	Transport	Ukia	Construction of concrete slab 30m long along Kavani Kituluku Dispensary Road	-	1,500,000	-	1,500,000
1,045	Transport	Ukia	Grading and Murraming of road across Kilala/Iuani	-	1,500,000	(1,500,000)	-
1,046	Transport	Ukia	Grading and Murraming of road across Ukia sub ward	-	1,500,000	(1,500,000)	-
1,047	Transport	Ukia	Installation of 2 15 m concrete pole Market lights at Ikalyoni market and Kyau market	-	1,400,000	-	1,400,000
1,048	Transport	Ukia	Grading and Murraming of road across Kilala/Iuani - Fuel			1,500,000	1,500,000
1,049	Transport	Ukia	Grading and spot Murraming of road across Ukia sub ward - MTF			1,500,000	1,500,000
1,050	Water	Ukia	Water Boreholes Maintenance	80,000		80,000	80,000
1,051	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
1,052	Water	Ukia	Ithanze Water Project-2.5Km water distribution pipeline while connecting existing Ithanze Water kiosk	-	3,000,000	-	3,000,000
		Ukia Total		13,883,870	39,000,000	13,883,870	52,883,870
1,053	Agriculture	Wote/Nziu	Fruit Value chain development	296,000		296,000	296,000
1,054	Attorney	Wote/Nziu	Sensitization and support to land succession -filing, sensitization, collection of data and document perfection.		1,000,000	-	1,000,000

FINANCIAL YEAR 2024/25 REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

No	Department	Ward	Project Name	FY 2023/24 Reallocation Budget	FY 2024/25 Budget Estimates	Variance	FY 2024/25 Supplementary Budget (1) Estimates
1,055	Education	Wote/Nziu	Nziu CTTI -Construction of dormitory	-	4,000,000	-	4,000,000
1,056	Education	Wote/Nziu	Bursaries -Bursary allocation – Application, Vetting, award and distribution	-	3,000,000	(3,000,000)	-
1,057	Education	Wote/Nziu	Issuance of bursaries	-		3,000,000	3,000,000
1,058	Gender	Wote/Nziu	Sports Development Programme; Nziu playground-Levelling and goal posts	1,500,000		1,500,000	1,500,000
1,059	Gender	Wote/Nziu	Support to organized groups including PWDs in Nziu sub ward tents and chairs and other equipment	39,360		39,360	39,360
1,060	Gender	Wote/Nziu	Completion of Kitikyumu playground	12,332		12,332	12,332
1,061	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	(700,000)	300,000
1,062	Gender	Wote/Nziu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	-	500,000	-	500,000
1,063	Gender	Wote/Nziu	Support to organized groups including PWDs in Nziu sub-ward- tents and chairs and other equipment	-		350,000	350,000
1,064	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
1,065	Health	Wote/Nziu	Power backup for Nziu health centre solar and generator	-	1,500,000	-	1,500,000
1,066	Transport	Wote/Nziu	Kwa Kitingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)	3,211,116		3,211,116	3,211,116
1,067	Transport	Wote/Nziu	Road opening (Ndivuni- Kisemeini- Kwa Mukosi- Nziu Market) road opening and grading(Machine Hire)	2,914,240		2,914,240	2,914,240
1,068	Transport	Wote/Nziu	Construction of Muaani drift and murraming of Jones to Muaani Girls road	1,596,480		1,596,480	1,596,480
1,069	Transport	Wote/Nziu	Surveying, Opening grading and murraming and structures of Makolongo-Kwa Juda- Kaitilili-Kavingo road (Machine Hire)	-	5,000,000	-	5,000,000
1,070	Transport	Wote/Nziu	Opening and grading of Mutinda- Mbalu-Kitheini Pri-Makuli-Nichodemus-Kwa Matheka road	-	4,000,000	-	4,000,000
1,071	Transport	Wote/Nziu	Road structures (Culverts, gabions and backfilling on specific roads)	-	4,000,000	-	4,000,000
1,072	Transport	Wote/Nziu	Routine maintenance of Wote Ward access road (Machine Hire-MTF)	-	3,000,000	-	3,000,000
1,073	Transport	Wote/Nziu	Shimo-Kwa Maluna-Kwa Ngulue-Kamunyolo dam (Box culverts and light grading)	-	1,000,000	-	1,000,000
1,074	Water	Wote/Nziu	Distribution of Kathuma borehole	4,445,079		4,445,079	4,445,079
1,075	Water	Wote/Nziu	Kituasi water project	3,298,996		3,298,996	3,298,996
1,076	Water	Wote/Nziu	Kituasi Water project- Construction of 4 inch raising main to Kwa Wambua Kimeu, solarization and electricity, installation of pump set, elevated metallic water tank (100m3).	-	10,000,000	-	10,000,000
1,077	Water	Wote/Nziu	Desilting and Repair of Kauani earth dam	-	1,000,000	-	1,000,000
		Wote/Nziu Total		17,313,603	39,000,000	17,663,603	56,663,603
		Grand Total		456,902,219	1,170,000,000	474,983,680	1,644,983,680