

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).



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 | | | | | | | |
| | SP1. 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

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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 |

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 |
|----------------------------|---------------------|------------------|---|----------|----------------------------|---------------------|
|----------------------------|---------------------|------------------|---|----------|----------------------------|---------------------|

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

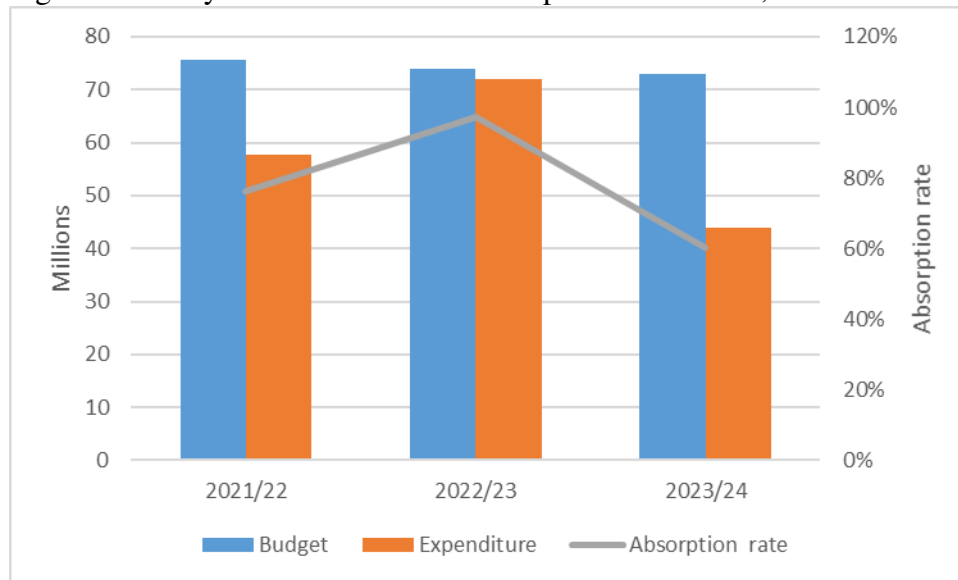
Mission

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 . | | | | | | | |
| SPI. 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.

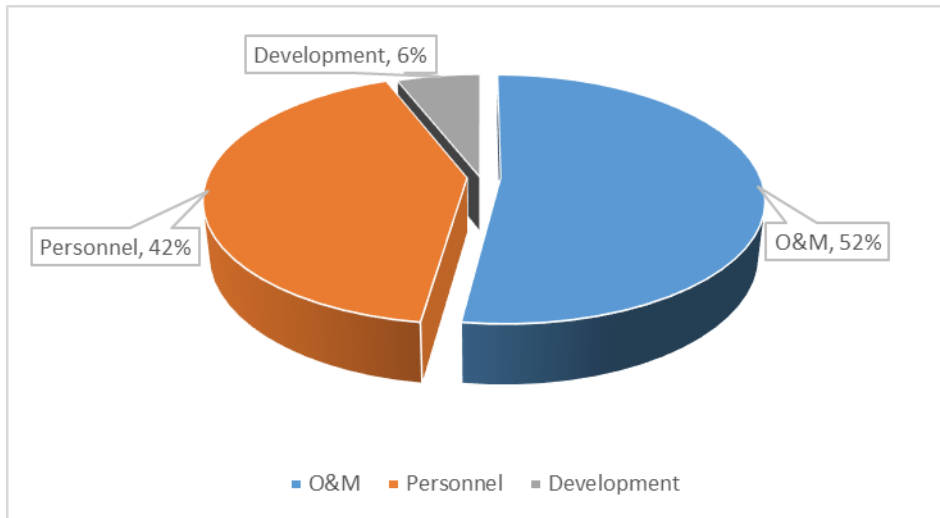


Figure 2: Finance Expenditure by Economic Classification

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.

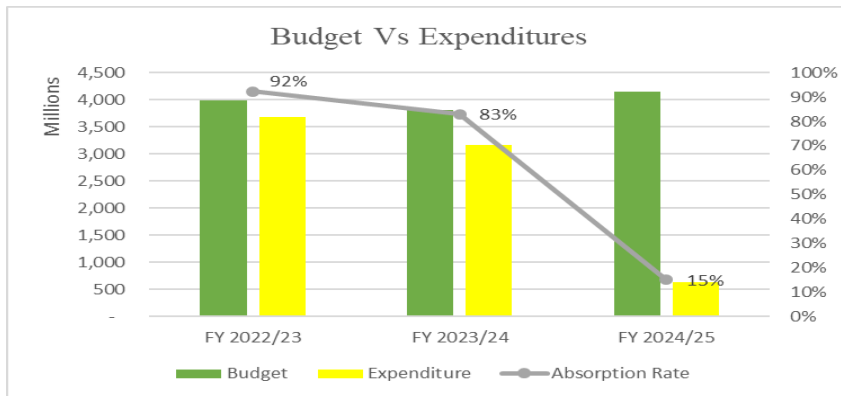


Figure 3: Budget Vs Expenditure Performance

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.

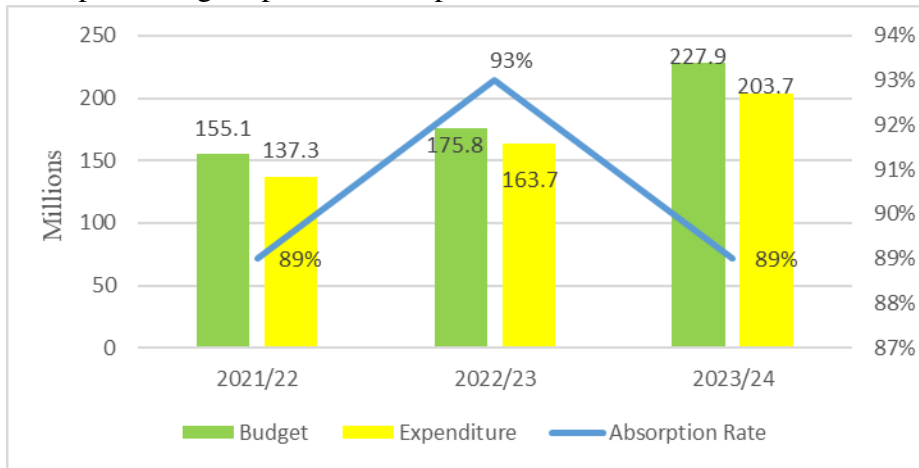


Figure 4: Gender and social services expenditure performance

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 | - | 8,191,241 | 8,600,803 | 9,030,843 |
| Other Recurrent | 3,180,000 | 2,000,000 | - | 1,148,363 | 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 | - | - | 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 | - | - | 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 | - | 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 | - | 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 | - | 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 | - | 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 | - | 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 | - | 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 2022/23 | Achievements | Targets | Projected targets | |
|--|---|---------------------|--------------|---------|-------------------|---------|
| | | | 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;

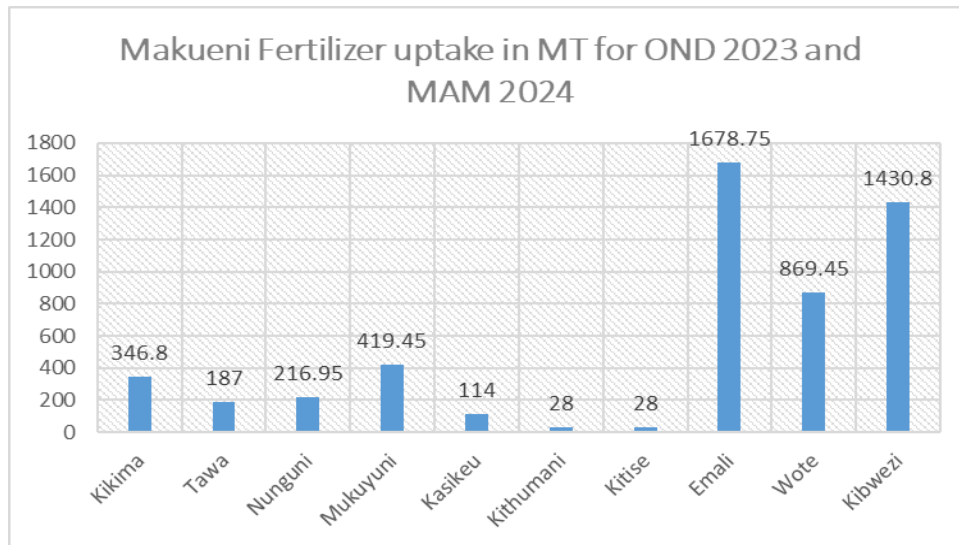


Figure 5: Makueni Fertilizer uptake in MT for OND 2023 and MAM 2024

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 and Development | Increased livestock production for Socio-Economic development and industrialization |
| Cooperative Development and Management | Improved governance, management of cooperative societies |

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

| Programme/ Sub Programme | 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 venen 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.

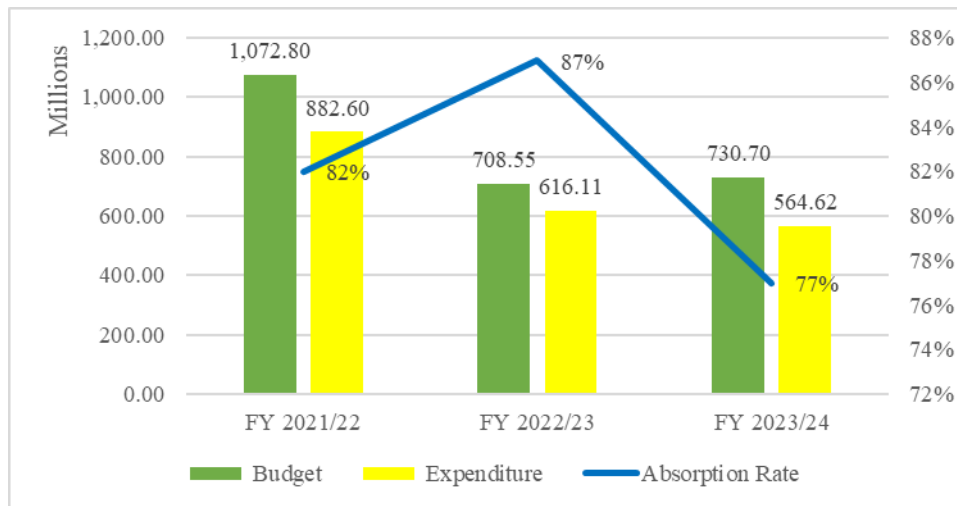


Figure 6: FY 2023/24 Sector Fiscal Performance

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;

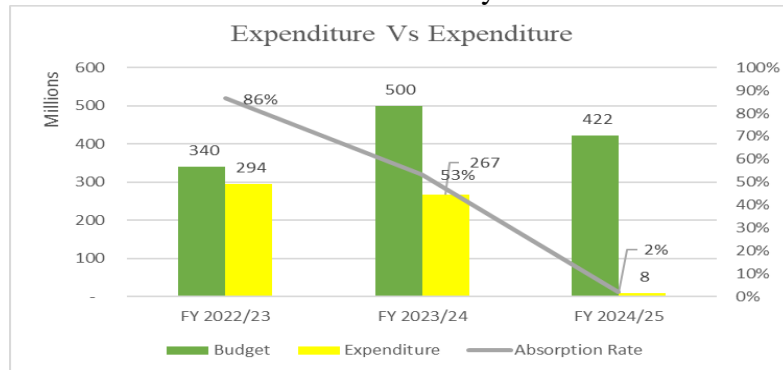


Figure 7: Lands Budget, Expenditure and Absorption Rate

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 |
|----------------------------|------------------------------------|--------------------------|---|----------|------------------------------|---------------------|
|----------------------------|------------------------------------|--------------------------|---|----------|------------------------------|---------------------|

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;

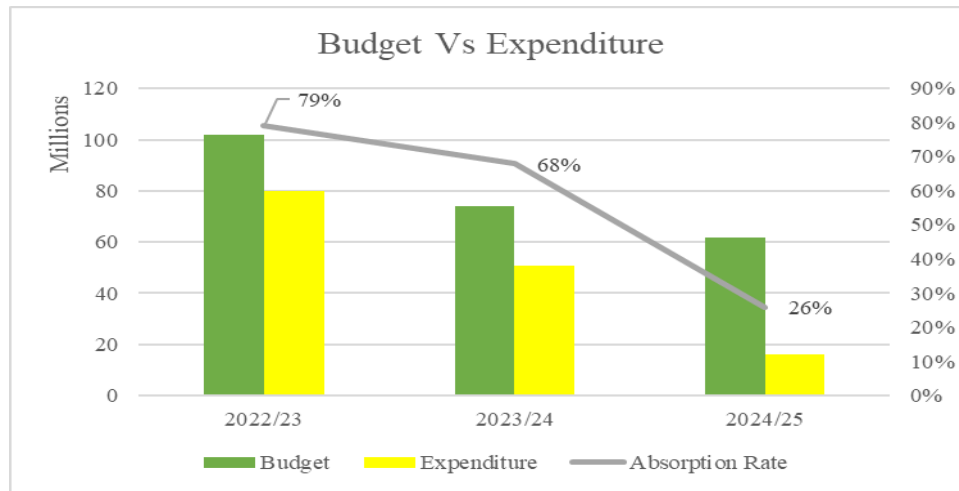


Figure 8: Sand Authority Budget, Expenditure and Absorption Rate

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 |
|---------|-----------|----------|--------|--------|--------------|
|---------|-----------|----------|--------|--------|--------------|

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 2025/26 |
| 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 | 3,560,000 | - | - | - | - | - | - |
| Programme 4: Coordination of Service Delivery and Enforcement | | | | | | | |
| SP4. 1 Coordination of Service Delivery and Enforcement | 26,401,460 | 39,865,960 | 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 | | No. of people reached on themed Civic Education | 200,000 | 205,000 | 207,000 | 209,000 | 210,000 |
| | | Operational peoples government | | No of functional development committees | 4087 | 0 | 485 | 485 | 485 |
| Outcome: Enhanced service delivery | | | | | | | | | |
| Co-ordination of Service Delivery and Enforcement | | Progress reports on implementation of projects | | Monthly progress reports | 12 | 12 | 12 | 12 | 12 |
| | | Barazas / forums | | No. of forums / barazas | 400 | 400 | 400 | 400 | 400 |
| | | Well-coordinated Decentralized Services | | No of sub-county coordination meetings | 72 | 72 | 72 | 72 | 72 |
| | | County Enforcement and compliance | | Enforcement uniform purchased | 0 | 20 | 20 | 0 | 20 |
| | | | | Number of officers trained | 50 | 50 | 50 | 50 | 50 |
| Outcomes: Reduced alcohol-related harm an Increased Revenue | | | | | | | | | |
| Liquor Drinks Control and Licensing | | Inspections conducted | | No of Liquor premises Inspected and licenced | 3000 | 3000 | 2800 | 3000 | 3000 |
| | | Revenue generated | | Amount of revenue generated | 46,830,100 | 70,000,000 | 70,000,000 | 73,850,000 | 75,850,000 |
| | | Psychoeducation on drug and substance | | No of people reached | 2000 | 1,000 | 1,200 | 2,000 | 2,200 |

18.0 DEPARTMENT OF ICT, EDUCATION & INTERNSHIP

18.1 Department’s Vision and Mission

Vision

To be the Department of Reference

Mission

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

18.2 Performance Overview and Background for Programme(s) Funding

In 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. | | | | | | | |
| SPI. 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-Pondeni-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'ondungu 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'onda 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, Katangani, 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 CCTI-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'etele | - | 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 | Nzau/Kilili/Kalamba | Purchase of grader for Municipality | | 4,000,000 | (4,000,000) | - |
| 902 | Agriculture | Nzau/Kilili/Kalamba | Transportation of Manure (Fuel) | - | 1,000,000 | (200,000) | 800,000 |
| 903 | Agriculture | Nzau/Kilili/Kalamba | Establish Satellite Fertilizer Depot(Kalamba and Matiliku) | - | 1,000,000 | (1,000,000) | - |
| 904 | Education | Nzau/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 | Nzau/Kilili/Kalamba | Matiliku ECDE (One classroom with electrical contuity and lockable cabinet) | 1,568,000 | | 2,400,000 | 2,400,000 |
| 906 | Education | Nzau/Kilili/Kalamba | Maumi ECDE (One classroom with electrical contuity and lockable cabinet) | 1,568,000 | | 2,400,000 | 2,400,000 |
| 907 | Education | Nzau/Kilili/Kalamba | Construction of Kalamba ECDE (One classroom with electrical contuity and lockable cabinet) | 69,360 | | 30,000 | 30,000 |
| 908 | Education | Nzau/Kilili/Kalamba | Bursaries -Bursary allocation – Application, Vetting, award and distribution | - | 7,000,000 | (7,000,000) | - |
| 909 | Education | Nzau/Kilili/Kalamba | Construction of Kwa Kalui ECDE | - | 2,400,000 | - | 2,400,000 |
| 910 | Education | Nzau/Kilili/Kalamba | Construction of Maatha ECDE | - | 2,400,000 | - | 2,400,000 |
| 911 | Education | Nzau/Kilili/Kalamba | Construction of ECDE class at Kalamba Pri. Sch | - | 1,200,000 | - | 1,200,000 |
| 912 | Education | Nzau/Kilili/Kalamba | Issuance of bursaries | - | | 7,000,000 | 7,000,000 |
| 913 | Gender | Nzau/Kilili/Kalamba | Social Groups Development Programme (Tents for 20 groups (20 tents and 2000 chairs) | 10,550 | | - | - |
| 914 | Gender | Nzau/Kilili/Kalamba | Tents and Chairs to five groups | - | 1,250,000 | - | 1,250,000 |
| 915 | Gender | Nzau/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 | Nzau/Kilili/Kalamba | Youth Ujuzi Teketeke | - | 1,000,000 | (1,000,000) | - |
| 917 | Gender | Nzau/Kilili/Kalamba | PWD support-Assistive Devices -Support PWDs with assorted assistive devices | - | 500,000 | - | 500,000 |
| 918 | Gender | Nzau/Kilili/Kalamba | Support to Groups-Chairs and tents (Nzau region, catholic parish Matiliku, Ndumoni Welfare, Kikui welfare, Tuwaa Welfare, Yimwaa Welfare, New Nzau Welfare, Kawala welfare-Nzau, Kiluluini Welfare and Yiuma Welfare | | | 1,250,000 | 1,250,000 |
| 919 | Gender | Nzau/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 | Nzau/Kilili/Kalamba | Support to Youth Groups (Ujuzi Teketeke) | | | 850,000 | 850,000 |
| 921 | Gender | Nzau/Kilili/Kalamba | Support to Women Groups | | | 500,000 | 500,000 |
| 922 | Gender | Nzau/Kilili/Kalamba | Purchase of two PA System (@ Kshs. 250,000.00) for AIC Regional Office and Matiliku Parish | | | 500,000 | 500,000 |
| 923 | Gender | Nzau/Kilili/Kalamba | Issuance of Birth Certificates | | | 200,000 | 200,000 |
| 924 | Health | Nzau/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 | Nzouni 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 Ndo, Kyanguma-Ithemboni-Mukangu- Mavindu road Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works | - | 4,000,000 | - | 4,000,000 |
| 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 |