**COUNTY GOVERNMENT OF KWALE**

**COUNTY TREASURY**

**APPROVED PROGRAMME – BASED BUDGET**

**FY2024-2025**

**JUNE, 2024**

**FOREWORD**

This is the second county budget estimates under the new administration and has been prepared in accordance with the provisions of Section 125 of the Public Finance Management Act 2012 and the requirements of the Constitution of Kenya 2010. The budget is premised on the county planning framework as stipulated in sections 104 and 107 of the County Governments Act 2012. The basis of the budget estimates is the Third Generation County Integrated Development Plan (CIDP) 2023-2027 which is implemented in five successive years through the County Annual Development Plans. The budget estimates is linked to the latest approved 2024 County Fiscal Strategy Paper which gives the sector priorities and the approved sector expenditure ceilings. The other reference documents include the Budget Policy Statement 2024 which links the priorities of the National Government to our plans, the Division of Revenue Bill 2024 and the County Additional Allocation Bill 2024. In the preparation of the County Budget for FY 2024/2025, the Kwale County Treasury conducted public participation as required by Article 201(a) of the Kenya Constitution 2010 and section 125(2) of the Public Finance Management Act 2012. Public participation fora were held in the wards from 22nd to 26th April 2024 .The County Assembly in its legislative approval processes also conducted validation of the public views for the proposed budget estimates. Deliberations for the budget estimates by the County Assembly resulted in approval of the budget estimates and the Appropriation Bill 2024 on 27th June 2024.

**FISCAL PLAN FY 2024/2025**

The basis for resource allocation for the fiscal year 2024/2025 is the latest 2024 County Fiscal Strategy Paper and the strategic objectives and priorities mentioned in the Approved County Annual Development Plan FY 2024/2025. Considerations have also made on the conclusions and recommendations made in the latest 2023 County Budget Review and Outlook Paper for FY 2022/2023 and also views and priorities from past public participation meetings which reflect the citizens’ development aspirations.

**FISCAL RESPONSIBILTY PRINCIPLES**

Section 107 of the Public Finance Management Act, 2012 sets the principles of fiscal responsibility. Subsection (2) states that:

In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles:-

1. The county government's recurrent expenditure shall not exceed the county government's total revenue. The County Government has adhered to this principle by maintaining a recurrent expenditure of **Kshs 7.01 Billion** which is below the total revenue of **Kshs 12.2Billion.**
2. Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure. The County Government expected expenditure on development programmes is pegged at **Kshs 5.12 Billion**. This translates to about **43** percent of the County government's budget of **Kshs 12.2Billion.**
3. The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenues as prescribed by the County Executive member for finance in regulations and approved by the County Assembly. The threshold given in the Public Finance Management Regulations 2015 is 35 percent. The County government has allocated **Kshs 3.98 Billion** on wages which is about **33 percent** of the total revenue.
4. Over the medium term, the county government's borrowing shall be used only for the purpose of financing development expenditure and not for recurrent expenditure. The County Government does not intend to borrow as our budget is balanced and there is no budget deficit or financing gap.
5. The rest of the principles have been taken into consideration as to forecasting of revenues, short term borrowing and containing fiscal risks through prudent expenditure management.

**RISKS TO THE FISCAL PLAN FY 2024/2025**

Implementation of this FY 2024/2025 County fiscal plan and achievement of the County Strategic objectives may face the following challenges:-

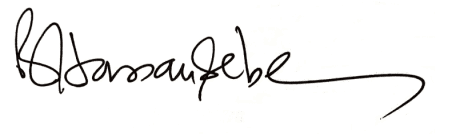
1. Unpredictable weather conditions and the adverse effects of climate change may affect productivity and economic activities in the local economy. Adverse weather conditions like drought and heavy rainfall leading to floods may cause low agricultural productivity and food insecurity. This will call for emergency provisions in extreme cases of hunger and starvation.
2. Insecurity and unfavorable macroeconomic environment including increased inflation and food prices, unstable exchange rates, credit squeeze by commercial banks may impact savings and investment negatively as costs of production and costs of living increase. This will affect county economic activities and business in general and therefore low local incomes and reduced local revenue collection.
3. The clamour for salary increases and allowances awards by the Salaries and Remuneration Commission and continued recruitment of employees due to expanded services may imply an increased wage bill for the County thus reducing the allocation meant for development programmes.

We will mitigate the major risks to our FY 2024/2025 fiscal plan through:-

1. Fast tracking of timely project implementation to reduce County Government commitments on incomplete projects and thus ensure proper management of pending bills.
2. Strict adherence to fiscal responsibility principles and all the legislations related to planning, budgeting and public finance management in general to avoid delays in approval of funds release by the Controller of Budget and the disbursement of funds by the Central Bank.
3. Embarking on a programme of public expenditure rationalization on recurrent items to eliminate wastage and save on resources to sustain envisaged increased public spending on wages.
4. Strengthening of compliance and enforcement efforts and enhancing the efficiency of the revenue automation to maximize on own source revenue collection

**Conclusion**

Careful evaluation of commitments will be done in the next Supplementary budget with a view of ascertaining and thereby containing the balances carried forward to be in tandem with the resources at our disposal. We shall remain steadfast in ensuring prudent expenditure management and institutionalize monitoring and evaluation for effective budget implementation and overall public service delivery.

  
**HON .BAKARI HASSAN SEBE**

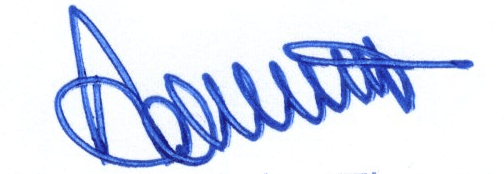
**CEC MEMBER EXECUTIVE SERVICES, FINANCE & ECONOMIC PLANNING**

**ACKNOWLEDGEMENT**

The preparation of the County Budget estimates for FY 2024/2025 is in consistent with the requirements of section 125 of the Public Finance Management Act (PFMA), 2012 regarding county budget preparation process and also the Public Finance Management Regulations 2015(For County Governments). The principles of public finance as per chapter 12 of the Constitution 2010 have also been complied with. The basis for budgeting and public spending as given by section 104 and 107 of the County Governments Act 2012 have been adhered to.

The preparation of this budget would not have been accomplished without the efforts of a number of persons and organs of the County Government. I wish to convey my deepest gratitude to all those who participated in the formulation of this budget. I wish to thank the County Executive Committee members for their contributions, wise counsel and support. I want to appreciate the efforts of the technical teams led by the chief officers in the departments/agencies. We register our utmost gratitude to all the Kwale citizens who participated in the public participation meetings which were held in the wards across the county. In deed their invaluable inputs have been the basis of our planning, budgeting and public spending. The County Budget and Economic Forum needs recognition here for their support in coordinating public participation meetings in the wards. We sincerely appreciate their efforts. We are also indebted to the County Assembly Finance, Budget and Appropriations Committee which conducted validation of the proposed budget estimates and streamlined views of the public in the approved budget estimates. We appreciate the efforts of the Kwale County Assembly leadership for timely approval of the budget estimates and the Appropriation Bill 2024.

Finally special thanks go to the Budget Technical Team of the County Treasury under the leadership of the County Director, Budget and Economic Planning. The team spent substantial amount of time on content development, compilation, editing and finalization of this draft FY 2024/2025 County Budget. We are particularly grateful for their tireless effort.



**ALEX THOMAS ONDUKO**

**CHIEF OFFICER FINANCE AND ECONOMIC PLANNING**

|  |  |  |  |
| --- | --- | --- | --- |
| **SUMMARY OF REVENUE ENVELOPE BY SOURCE AND AMOUNT IN KSHS.** | | | |
| **SOURCE** | **BUDGET ESTIMATES FY2024/2025** | **BUDGET ESTIMATES FY2025/2026** | **BUDGET ESTIMATES FY2026/2027** |
| **Equitable Share of Revenue from National Government** | **8,887,499,175** | **9,331,874,134** | **9,798,467,840** |
| **SUB TOTAL** | **8,887,499,175** | **9,331,874,134** | **9,798,467,840** |
| **CONDITIONAL ALLOCATIONS FROM NATIONAL GOVERNMENT REVENUE** | | | |
| Community Health Promoters( CHPs) Project | 52,140,000 | 54,747,000 | 57,484,350 |
| Road maintenance levy fund ( RMLF-KRB) | 206,900,399 | 217,245,419 | 228,107,690 |
| Kenya Devolution Support Programme (KDSP)- Level II Grant | 37,500,000 | 39,375,000 | 41,343,750 |
| County Aggregated Industrial Park Programme (CAIP)Grant | 250,000,000 | 250,000,000 | 250,000,000 |
| Allocation for Mining Royalties(Unconditional Grant) | 674,512,957 | 674,512,957 | 674,512,957 |
| **SUB TOTAL** | **1,221,053,356** | **1,235,880,376** | **1,251,448,747** |
| **CONDITIONAL ALLOCATIONS FROM THE PROCEEDS OF LOANS AND GRANTS FROM DEVELOPMENT PARTNERS** | | | |
| Primary Healthcare in Devolved Context (DANIDA) | 11,992,500 | 12,592,125 | 13,221,731 |
| National Agricultural Value Chain Development Project (NAVCDP) | 151,515,152 | 159,090,910 | 167,045,455 |
| National Agricultural Value Chain Development Project (NAVCDP)-Surplus from Exchange rate variation | 4,701,951 | 4,937,049 | 5,183,901 |
| Kenya Agricultural Business Development Project (KABDP)-SIDA | 10,918,919 | 10,918,919 | 10,918,919 |
| Water and Sanitation Development Project (WSDP) | 1,000,000,000 | 1,050,000,000 | 1,102,500,000 |
| Financing Locally Led Climate Smart Project (FLLoCA) | 11,000,000 | 11,000,000 | 11,000,000 |
| Kenya Informal Settlement Improvement Project KISIP II | 120,188,971 | 126,198,420 | 132,508,341 |
| Kenya Urban Support Programme - UIG | 35,000,000 | 36,750,000 | 38,587,500 |
| United Nations Fund for Population Activities (UNFPA) |  | 6,993,000 | 7,342,650 |
| **SUB TOTAL** | **1,351,977,493** | **1,418,480,422** | **1,488,308,497** |
|  |  |  |  |
| **TOTAL CONDITIONAL GRANTS AND LOANS** | **2,573,030,849** | **2,654,360,798** | **2,739,757,244** |
|  |  |  |  |
| **OWN SOURCE REVENUE** | **450,000,000** | **472,500,000** | **496,125,000** |
|  |  |  |  |
| **Appropriation -in -Aid A-I-A(Facility Improvement Fund)** | **300,000,000** | **315,000,000** | **330,750,000** |
|  |  |  |  |
| **GRAND TOTAL** | **12,210,530,024** | **12,773,734,931** | **13,365,100,084** |

***Source: Kwale County Treasury***

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| --- | --- | --- | --- |
| **COUNTY OWN SOURCE REVENUES FOR FINANCIAL YEAR 2024/2025** | | | |
| **Stream** | **APPROVED BUDGET ESTIMATES FY 2024/2025** | **BUDGET ESTIMATES FY 2025/2026** | **BUDGET ESTIMATES FY 2026/2027** |
| 1420206 Transit Toll Charges | 500,000 | 600,000.000 | 720,000.000 |
| 1420200 RECEIPTS FROM ADMINISTRATIVE FEES AND CHARGES | 500,000 | 600,000.000 | 720,000.000 |
| 1520101 Land Rates Current Year | 60,000,000 | 72,000,000.000 | 86,400,000.000 |
| 1520102 Land Rates Penalties | 10,000,000 | 12,000,000.000 | 14,400,000.000 |
| 1520103 Land Rates Other Years | 19,000,000 | 22,800,000.000 | 27,360,000.000 |
| 1520100 LAND RATES | 89,000,000 | 106,800,000.000 | 128,160,000.000 |
| 1520201 Business Permits, Current Year | 95,000,000 | 108,000,000.000 | 129,600,000.000 |
| 1520202 Business Permits Late Payment Penalties, Current Year | 5,000,000 | 1,080,000.000 | 1,296,000.000 |
| 1520200 BUSINESS PERMITS | 100,000,000 | 120,000,000.000 | 144,000,000.000 |
| 1520304 Wheat & Maize Cess | 300,000 | 360,000.000 | 432,000.000 |
| 1520311 Fruits & Vegetables / Produce Cess | 1,899,350 | 2,279,220.000 | 2,735,064.000 |
| 1520314 Log Cess | 293,400 | 352,080.000 | 422,496.000 |
| 1520315 Charcoal Cess | 558,700 | 670,440.000 | 804,528.000 |
| 1520321 Livestock Cess | 2,500,000 | 3,000,000.000 | 3,600,000.000 |
| 1520300 CESSES | 5,551,450 | 6,661,740.000 | 7,994,088.000 |
| 1520501 Ground Rent - Current Year | 3,200,000 | 3,840,000.000 | 4,608,000.000 |
| 1520500 PLOT RENTS | 3,200,000 | 3,840,000.000 | 4,608,000.000 |
| 1520601 Hotel Levy | 2,284,350 | 2,741,220.000 | 3,289,464.000 |
| 1520602 Engineering & Works Levy | 60,000,000 | 72,000,000.000 | 86,400,000.000 |
| 1520600 OTHER LOCAL LEVIES | 62,284,350 | 74,741,220.000 | 89,689,464.000 |
| 1530101 Debts Cleareance Certificate Fee | 625,000 | 750,000.000 | 900,000.000 |
| 1530102 Application Fee | 871,100 | 1,045,320.000 | 1,254,384.000 |
| 1530103 Plot Transfer Fee | 750,000 | 900,000.000 | 1,080,000.000 |
| 1530104 Plot Subdivision Fee | 625,000 | 750,000.000 | 900,000.000 |
| 1530111 Agency Fee (Fees from KHC, Insurance Firms, etc.) | 20,000,000 | 24,000,000.000 | 28,800,000.000 |
| 1530123 Weights & Measures Fees | 1,293,400 | 1,552,080.000 | 1,862,496.000 |
| 1530100 ADMINISTRATIVE SERVICES FEES | 24,164,500 | 28,997,400.000 | 34,796,880.000 |
| 1530203 Impounding Charges | 112,600 | 135,120.000 | 162,144.000 |
| 1530200 VARIOUS FEES | 112,600 | 135,120.000 | 162,144.000 |
| 1530301 Sand, Gravel, and Ballast Extraction Fees | 35,000,000 | 42,000,000.000 | 50,400,000.000 |
| 1530303 Mineral Extraction Royalties (Cement, Silica, etc.) | 5,126,700 | 6,152,040.000 | 7,382,448.000 |
| 1530321 Garbage Dumping Fee | 500,000 | 600,000.000 | 720,000.000 |
| 1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION | 40,626,700 | 48,752,040.000 | 58,502,448.000 |
| 1530512 Council Premises Occasional Hire (Offices, etc.) | 960,000 | 1,152,000.000 | 1,382,400.000 |
| 1530500 LEASE / RENTAL OF COUNCIL'S INFRASTRUCTURE ASSETS | 960,000 | 1,152,000.000 | 1,382,400.000 |
| 1540104 Consent to Charge Fee/Property Certification Fee (Use as |  | - | - |
| Collateral) | 1,500,000 | 1,800,000.000 | 2,160,000.000 |
| 1540105 Other Miscellaneous Receipts | 80,000 | 96,000.000 | 115,200.000 |
| 1540100 OTHER MISCELLANEOUS REVENUES | 1,580,000 | 1,896,000.000 | 2,275,200.000 |
| 1550101 Market Entrance / Gate Fee | 22,000,000 | 26,400,000.000 | 31,680,000.000 |
| 1550105 Market Stalls Rent | 1,683,100 | 2,019,720.000 | 2,423,664.000 |
| 1550100 MARKET/TRADE CENTRE FEE | 23,683,100 | 28,419,720.000 | 34,103,664.000 |
| 1550201 Enclosed Bus Park Fee | 25,000,000 | 30,000,000.000 | 36,000,000.000 |
| 1550200 VEHICLE PARKING FEES | 25,000,000 | 30,000,000.000 | 36,000,000.000 |
| 1560101 Housing Estates Monthly Rent | 2,257,900 | 2,709,480.000 | 3,251,376.000 |
| 1560100 HOUSING | 2,257,900 | 2,709,480.000 | 3,251,376.000 |
| 1580301 Refuse Collection Fee | 3,240,000 | 3,888,000.000 | 4,665,600.000 |
| 1580300 ENVIRONMENT & CONSERVANCY | 3,240,000 | 3,888,000.000 | 4,665,600.000 |
| 1580401 Slaughtering Fee | 394,100 | 472,920.000 | 567,504.000 |
| 1580402 Hides & Skins Fee | 45,300 | 54,360.000 | 65,232.000 |
| 1580400 SLAUGHTER HOUSES ADMINISTRATION | 439,400 | 527,280.000 | 632,736.000 |
| 1590112 Buildings Plan Approval Fee | 40,000,000 | 48,000,000.000 | 57,600,000.000 |
| 1590121 Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.) | 2,400,000 | 2,880,000.000 | 3,456,000.000 |
| 1590132 Sign Boards & Advertisement Fee | 25,000,000 | 30,000,000.000 | 36,000,000.000 |
| 1590100 TECHNICAL SERVICES FEES | 67,400,000 | 80,880,000.000 | 97,056,000.000 |
| **Total Revenues from County Sources** | **450,000,000** | **495,000,000.000** | **594,000,000.000** |

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| **SUMMARY OF EXPENDITURE ALLOCATIONS BY VOTE AND ECONOMIC CLASSIFICATION FOR BUDGET ESTIMATES FY 2024/2025** | | | | | | |
| **CODE** | **VOTE** | **P.E** | **O &M** | **RECURRENT** | **DEVELOPMENT** | **TOTAL** |
| 3061 | Finance and Economic Planning | 225,749,082 | 708,673,738 | **934,422,820** | 20,000,000 | **954,422,820** |
| 3062 | Agriculture, Livestock and Fisheries | 159,761,423 | 50,325,822 | **210,087,245** | 314,303,103 | **524,390,348** |
| 3063 | Environment and Natural Resources | 31,965,024 | 81,543,265 | **113,508,289** | 328,124,421 | **441,632,710** |
| 3064 | Curative Health Services | 1,959,564,394 | 568,983,553 | **2,528,547,947** | 165,739,860 | **2,694,287,807** |
| 3065 | County Assembly | 308,612,771 | 376,888,524 | **685,501,295** | 242,000,000 | **927,501,295** |
| 3066 | Trade, Investment and Cooperatives | 43,265,810 | 48,280,339 | **91,546,149** | 603,320,514 | **694,866,663** |
| 3067 | Social Services and Talent Management | 42,541,441 | 71,296,266 | **113,837,707** | 234,179,771 | **348,017,478** |
| 3068 | Executive Services | 80,850,085 | 74,240,300 | **155,090,385** | - | **155,090,385** |
| 3069 | Education | 700,858,816 | 611,382,500 | **1,312,241,316** | 318,785,337 | **1,631,026,653** |
| 3070 | Water Services | 51,922,129 | 46,625,283 | **98,547,412** | 1,418,437,454 | **1,516,984,866** |
| 3071 | Roads and Public Works | 62,413,437 | 37,780,553 | **100,193,990** | 1,071,373,023 | **1,171,567,013** |
| 3072 | Tourism and ICT | 27,667,865 | 35,922,861 | **63,590,726** | 25,800,000 | **89,390,726** |
| 3073 | County Public Service Board | 35,850,876 | 49,355,000 | **85,205,876** | 15,000,000 | **100,205,876** |
| 3074 | Public Service and Administration | 218,435,018 | 93,317,435 | **311,752,453** | 15,096,210 | **326,848,663** |
| 3075 | Kwale Municipality | 4,708,771 | 3,110,116 | **7,818,887** | 56,000,000 | **63,818,887** |
| 3076 | Diani Municipality | 6,946,759 | 32,772,697 | **39,719,456** | 112,000,000 | **151,719,456** |
| 3077 | Office of the County Attorney | 13,446,950 | 47,884,258 | **61,331,208** | - | **61,331,208** |
| 3078 | Lungalunga Municipality | 1,598,227 | 9,983,457 | **11,581,684** | 36,160,000 | **47,741,684** |
| 3079 | Kinango Municipality | 1,598,227 | 3,362,359 | **4,960,586** | 40,400,000 | **45,360,586** |
| 3080 | Preventive and Promotive Health Care Services |  | 83,984,185 | **83,984,185** | 180,340,714 | **264,324,899** |
|  | **Grand Total** | **3,977,757,106** | **3,035,712,511** | **7,013,469,617** | **5,197,060,407** | **12,210,530,024** |
|  | **Percent Allocation** | **33%** | **25%** | **57%** | **43%** | **100%** |

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| **SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMMES FOR THE MTEF PERIOD FY 2024/25-FY 2026/27** | | | |
| **Programme** | **FY 2024/2025** | **FY 2025/2026** | **FY2026/2027** |
|  | **Ksh** | **Ksh** | **Ksh** |
| **VOTE 3061: FINANCE AND ECONOMIC PLANNING** | | | |
| Programme 1: General Administrative, Planning and support services | 813,204,184 | 853,864,393 | 896,557,613 |
| Programme 2: Economic and Financial policy formulation and management | 84,344,497 | 88,561,722 | 92,989,808 |
| Programme 3: Resource Mobilization and management | 36,477,764 | 38,301,652 | 40,216,735 |
| Programme 4: Public Finance Management | 20,396,375 | 21,416,194 | 22,487,003 |
| **Sub Total** | **954,422,820** | **1,002,143,961** | **1,052,251,159** |
| **VOTE 3062: AGRICULTURE,LIVESTOCK AND FISHERIES** | | | |
| Programme 1: General Administration ,Planning and Support Services | 174,411,423 | 210,281,718 | 220,795,804 |
| Programme 2:Crop Development and Management | 257,736,524 | 250,514,410 | 263,040,130 |
| Programme 3: Livestock Development and Management | 24,590,000 | 21,976,500 | 23,075,325 |
| Programme 4: Fisheries Development | 28,582,401 | 27,300,000 | 28,665,000 |
| Programme 5: Veterinary Services | 39,070,000 | 40,425,000 | 42,446,250 |
| **Sub Total** | **524,390,348** | **550,497,628** | **578,022,509** |
| **VOTE 3063: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT** | | | |
| Programme 1: General Administration ,Planning and Support Services | 53,808,289 | 56,498,703 | 59,323,639 |
| Programme 2: Environmental Protection and Climate Change Management | 116,200,000 | 122,010,000 | 128,110,500 |
| Programme 3: Land Use Planning and Management | 271,624,421 | 285,205,642 | 299,465,924 |
| **Sub Total** | **441,632,710** | **463,714,345** | **486,900,063** |
| **VOTE 3064:CURATIVE AND REHABILITATIVE HEALTH SERVICES** | | | |
| Programme 1: General Administration, Planning and Support Services | 2,105,747,947 | 2,211,035,344 | 2,321,587,112 |
| Programme 2: Curative and Rehabilitative Health Care Services | 588,539,860 | 617,966,853 | 648,865,196 |
| **Sub Total** | **2,694,287,807** | **2,829,002,197** | **2,970,452,308** |
| **VOTE 3065: THE COUNTY ASSEMBLY** | | | |
| Programme1: General Administration, Planning and Support Services | 685,501,295 | 719,776,360 | 755,765,178 |
| Programme2: Legislation, Oversight and Representation | 242,000,000 | 254,100,000 | 266,805,000 |
| **Sub Total** | **927,501,295** | **973,876,360** | **1,022,570,178** |
| **VOTE 3066:TRADE, INVESTMENT AND COOPERATIVE DEVELOPMENT** | | | |
| Programme 1: General Administration, Planning and Support Services | 61,527,113 | 64,603,469 | 67,833,642 |
| Programme 2: Markets Development | 48,945,285 | 51,392,549 | 53,962,177 |
| Programme 3: Trade Development | 18,783,429 | 19,722,600 | 20,708,730 |
| Programme 4: Cooperative Development | 6,012,000 | 6,312,600 | 6,628,230 |
| Programme 5: Investments | 559,598,836 | 587,578,778 | 616,957,717 |
| **Sub Total** | **694,866,663** | **729,609,996** | **766,090,496** |
| **VOTE 3067: SOCIAL SERVICES AND TALENT MANAGEMENT** | | | |
| Programme 1: General Administration, Planning and Support Services | 73,697,707 | 77,382,593 | 81,251,722 |
| Programme 2: Community Development, Women Section and Social Services | 52,241,746 | 54,853,833 | 57,596,525 |
| Programme 3: Sports and Youth | 206,368,025 | 216,686,426 | 227,520,748 |
| Programme 4: Culture | 15,710,000 | 16,495,500 | 17,320,275 |
| **Sub Total** | **348,017,478** | **365,418,352** | **383,689,270** |
| **VOTE 3068: COUNTY EXECUTIVE SERVICES** | | | |
| Programme 1: General Administration, Planning and Support Services | 155,090,385 | 162,844,904 | 170,987,149 |
| **Sub Total** | **155,090,385** | **155,090,385** | **155,090,385** |
| **VOTE 3069: EDUCATION** | | | |
| Programme 1: General Administration, Planning and Support Services | 721,058,816 | 757,111,757 | 794,967,345 |
| Programme 2: Early Childhood Development and Education | 161,825,556 | 169,916,834 | 178,412,676 |
| Programme 3: Youth Training (Technical Education) | 231,892,281 | 243,486,895 | 255,661,240 |
| Programme 4: Bursary and Scholarship | 500,000,000 | 525,000,000 | 551,250,000 |
| Programme 5: Quality Assurance | 16,250,000 | 17,062,500 | 17,915,625 |
| **Sub Total** | **1,631,026,653** | **1,712,577,986** | **1,798,206,886** |
| **VOTE 3070: WATER SERVICES** | | | |
| Programme 1: Development of Water Supply Systems | 1,418,437,454 | 1,489,359,327 | 1,563,827,293 |
| Programme 2: General Administration, Planning and Support Services | 98,547,412 | 103,474,782 | 108,648,521 |
| **Sub Total** | **1,516,984,866** | **1,592,834,109** | **1,672,475,814** |
| **VOTE 3071: ROADS AND PUBLIC WORKS** | | | |
| Programme 1: General Administration ,Planning and Support Services | **100,193,990** | **105,203,690** | **110,463,874** |
| Programme 2:Infrastructure and Public Works | **1,026,166,014** | **1,077,474,315** | **1,131,348,031** |
| Programme 3:County Electrification | **45,207,009** | **47,467,359** | **49,840,727** |
| **Sub Total** | **1,171,567,013** | **1,230,145,364** | **1,291,652,632** |
| **VOTE 3072: TOURISM AND ICT** | | | |
| Programme 1: General Administration, Planning and Support Services | 50,224,326 | 52,735,542 | 55,372,319 |
| Programme 2: Tourism Promotion and Development | 26,382,749 | 27,701,886 | 29,086,981 |
| Programme 3: ICT Infrastructural Development | 12,783,651 | 13,422,834 | 14,093,975 |
| **Sub Total** | **89,390,726** | **93,860,262** | **98,553,275** |
| **VOTE 3073: COUNTY PUBLIC SERVICE BOARD** | | | |
| Programme 1: Human Resource Capital Planning and Development | 100,205,876 | 105,216,170 | 110,476,978 |
| **Sub Total** | **100,205,876** | **100,205,876** | **100,205,876** |
| **VOTE 3074: PUBLIC SERVICE AND ADMINISTRATION** | | | |
| Programme 1: General Administration, Planning and Support Services | 273,450,253 | 287,122,766 | 301,478,904 |
| Programme 2: Coordination of County Policy Formulation | 38,302,200 | 40,217,310 | 42,228,176 |
| Programme 3:Devolved Units Infrastructure Development | 15,096,210 | 15,851,021 | 16,643,572 |
| **Sub Total** | **326,848,663** | **343,191,097** | **360,350,652** |
| **VOTE 3075: KWALE MUNICIPALITY** | | | |
| Programme 1: General Administration, Planning and Support Services | 7,818,887 | 8,209,832 | 8,620,323 |
| Programme 2: Infrastructural Development | 56,000,000 | 58,800,000 | 61,740,000 |
| **Sub Total** | **63,818,887** | **67,009,832** | **70,360,323** |
| **VOTE 3076: DIANI MUNICIPALITY** | | | |
| Programme 1: General Administration, Planning and Support Services | 39,719,456 | 41,705,429 | 43,790,700 |
| Programme 2: Infrastructural Development | 112,000,000 | 117,600,000 | 123,480,000 |
| **Sub Total** | **151,719,456** | **159,305,429** | **167,270,700** |
| **VOTE 3077: OFFICE OF THE COUNTY ATTORNEY** | | | |
| Programme 1: General Administration, Planning and Support Services | 61,331,208 | 63,529,996 | 66,706,496 |
| **Sub Total** | **61,331,208** | **63,529,996** | **66,706,496** |
| **VOTE 3078: LUNGALUNGA MUNICIPALITY** | | | |
| Programme 1: General Administration, Planning and Support Services | 11,581,684 | 12,160,768 | 12,768,807 |
| Programme 2: Infrastructural Development | 36,160,000 | 37,968,000 | 39,866,400 |
| **Sub Total** | **47,741,684** | **50,128,768** | **52,635,207** |
| **VOTE 3079: KINANGO MUNICIPALITY** | | | |
| Programme 1: General Administration, Planning and Support Services | **4,960,586** | **5,208,615** | **5,469,046** |
| Programme 2: Infrastructural Development | **40,400,000** | **42,420,000** | **44,541,000** |
| **Sub Total** | **45,360,586** | **47,628,615** | **50,010,046** |
| **VOTE 3080:PREVENTIVE AND PROMOTIVE HEALTH SERVICES** | | | |
| Programme 1: Preventive and Promotive Health Services | 196,540,714 | 206,367,750 | 216,686,137 |
| Programme 2: Special Programmes | 67,784,185 | 14,205,345 | 14,915,612 |
| **Sub Total** | **264,324,899** | **220,573,095** | **231,601,749** |
|  |  |  |  |
| **GRAND TOTAL EXPENDITURE** | **12,210,530,023** | **12,750,343,652** | **13,375,096,025** |
|  |  |  |  |

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# 

# VOTE 3061: FINANCE AND ECONOMIC PLANNING

**Introduction**

This department comprises of the divisions of Administration, Revenue mobilization, Economic planning and Budgeting, Treasury Accounting, Procurement Services and Internal Audit.

**Part A. Vision**

A leading county treasury in economic and financial policy formulation coordination, revenues mobilization and prudent resource management

**Part B. Mission**

To provide leadership, guidance and policy direction in economic planning, resource mobilization, public finance management and accountability for efficient and effective public service delivery

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

During the period under review, the county treasury made a number of achievements namely: - the rolling out of IFMIS to departments, enhanced revenue mobilization, completion of budget and economic policy bills, undertaking various public procurement and completion of a number of internal audit assignments.

During the Period under review, the department spent **Kshs 1,335,566,542** on recurrent expenses and **Kshs 16,166,800** on development against a budget of **Kshs 1,359,028,415.00** and **61,078,490** on recurrent and development expenditures respectively. This represented absorption rates of **98.3** percent and **26.5** percent for recurrent and development expenditures respectively.

The programmes which are prioritized for funding in the FY2024/25 are general administration, planning and support services, economic and financial policy formulation and management, revenue mobilization, administration and management and public finance management.

**Part D: Programme Objectives/Overall Outcome**

**Programme1: General Administration, Planning and Support Services**

**Objective:** To provide leadership and supervision in public finance management to county treasury divisions, county departments and organs for efficient and effective public service delivery

**Programme2: Economic and Financial policy formulation and management**

**Objective:** To provide a sound framework for the formulation, analysis and management of fiscal policies to ensure accelerated economic growth for quality life of the citizens

**Programme3: Revenue mobilization and management**

**Objective:** To ensure maximum revenue collection and efficient management to supplement the county revenue envelope

**Programme4: Public finance management**

**Objective:** To ensure prudent financial management and internal controls for efficient and effective service delivery by county government departments.

**Part E: Summary of Expenditure by Programmes FY2024/2025- FY 2026/2027**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programmes** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **Programme 1: General Administrative, Planning and support services** | | | | |
| **Sub Programme (SP)** |  |  |  |  |
| SP 1. 1 Personal services | 264,607,391 | 225,749,082 | 237,036,536 | 248,888,363 |
| SP 1. 2. Administration services | 704,123,172 | 587,455,102 | 616,827,857 | 647,669,250 |
| **Total Expenditure of Programme 1** | **968,730,563** | **813,204,184** | **853,864,393** | **896,557,613** |
| **Programme 2: Economic and Financial policy formulation and management** | | | | |
| SP 2. 2. Budget Formulation, Coordination and Management | 210,702,925 | 84,344,497 | 88,561,722 | 92,989,808 |
| **Total Expenditure of Programme 2** | **210,702,925** | **84,344,497** | **88,561,722** | **92,989,808** |
| **Programme 3: Resource Mobilization and management{** | | | |  |
| **SP.3.1** Revenue collection and management | 130,643,833 | 16,477,764 | 17,301,652 | 18,166,735 |
| **SP.3.2** Revenue Mobilization Infrastructural Development | 0 | 20,000,000 | 21,000,000 | 22,050,000 |
| **Total Expenditure of programme 3** | **130,643,833** | **36,477,764** | **38,301,652** | **40,216,735** |
| **Programme 4: Public Finance Management** | | | | |
| **SP 4.1** Treasury Accounting | 25,791,841 | 5,900,000.00 | 6,195,000.00 | 6,504,750.00 |
| **SP.4.2** Procurement Services | 14,080,000 | 6,021,375.00 | 6,322,443.75 | 6,638,565.94 |
| **SP 4.3**  Internal Audit | 19,965,000 | 8,475,000.00 | 8,898,750.00 | 9,343,687.50 |
| **Total Expenditure of programme 4** | **59,836,841** | **20,396,375.00** | **21,416,193.75** | **22,487,003.44** |
| **Total for all Programmes** | **1,369,914,162** | **954,422,820** | **1,002,143,961** | **1,052,251,159** |
| **Total Expenditure of vote** | **1,369,914,162** | **954,422,820** | **1,002,143,961** | **1,052,251,159** |

**Part F: Summary of Expenditure by Vote and Economic Classification**

| **Economic Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2025/2026** | **2025/2027** |
|  | **Ksh.** | **Ksh.** | **Ksh.** | **Ksh.** |
| **Current Expenditure** | **968,730,563** | **934,422,820** | **853,864,393** | **896,557,613** |
| 2100000 Compensation to Employees | 264,607,391 | 225,749,082 | 237,036,536 | 248,888,363 |
| 2200000 Use of Goods and Services | 704,123,172 | 708,673,738 | 616,827,857 | 647,669,250 |
| **Capital Expenditure** | **401,183,599** | **20,000,000** | **148,279,568** | **155,693,546** |
| Other Development | 401,183,599 | 20,000,000 | 0 | 0 |
| **Total Expenditure 0f vote** | **1,369,914,162** | **954,422,820** | **1,002,143,961** | **1,052,251,159** |

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

| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2025/2026** | **2026/2027** |
| **Programme 1: General Administration, planning and Support services** | | | | |
| **Current Expenditure** | **968,730,563** | **813,204,184** | **655,277,579** | **688,041,458** |
| Compensation to Employees | 264,607,391 | 225,749,082 | 237,036,536 | 248,888,363 |
| Use of goods and services | 704,123,172 | 587,455,102 | 418,241,043 | 439,153,095 |
| **Capital Expenditure** | **0** | **0** | **0** | **0** |
| Other Development | 0 | 0 | 0 | 0 |
| **Total Expenditure** | **0** | **813,204,184** | **655,277,579** | **688,041,458** |
| **Sub-Programme 1.1: Personal Services** | | | | |
| **Current Expenditure** | **244,842,679** | **225,749,082** | **257,084,813** | **257,084,813** |
| Compensation to Employees | 264,607,391 | 225,749,082 | 237,036,536 | 248,888,363 |
| **Capital Expenditure** | **-** | **0** | 0 | 0 |
| Other Development | - | 0 | 0 | 0 |
| **Total Expenditure** | **244,842,679** | **225,749,082** | **237,036,536** | **248,888,363** |
| **Sub-Programme 1.2: Administration Services** | | | |  |
| **Current Expenditure** | **704,123,172** | **587,455,102** | **616,827,857** | **647,669,250** |
| Compensation to Employees | - | 0 | 0 | 0 |
| Use of goods and services | 704,123,172 | 587,455,102 | 616827857.1 | 647669250 |
| **Capital Expenditure** | **0** | **0** | **0** | **0** |
| Other Development | 0 | 0 | 0 | 0 |
| **Total Expenditure** | **0** | **0** | **0** | **0** |
| **Programme 2 : Economic and Financial policy formulation and management** | | | |  |
| **Current Expenditure** | **210,702,925** | **84,344,497** | **88,561,722** | **92,989,808** |
| Compensation to Employees | - | - | - |  |
| Use of goods and services | 210,702,925 | 84,344,497 | 88,561,722 | 92,989,808 |
| **Capital Expenditure** | - | 0 | 0 | 0 |
| Other Development | - | - | - |  |
| **Total Expenditure** | **210,702,925** | **84,344,497** | **88,561,722** | **92,989,808** |
| **Programme 3: Revenue Mobilization** | | | | |
| **Current Expenditure** | **130,643,833** | **16,477,764** | **38,301,652** | **40,216,735** |
| Compensation to Employees | - | - | - |  |
| Use of goods and services | 130,643,833 | 16,477,764 | 38,301,652 | 40,216,735 |
| **Capital Expenditure** | **-** | **20,000,000** | **0** | **0** |
| Other Development | - | 20,000,000 | - |  |
| **Total Expenditure** | **130,643,833** | **36,477,764** | **38,301,652** | **40,216,735** |
| **Programme 4: Public Finance Management** | | | | |
| **Sub-Programme 4,1:** | **Treasury Accounting** |  |  |  |
| **Current Expenditure** | **25,791,841** | **5,900,000** | **6,195,000** | **6,504,750** |
| Compensation to Employees | - | - | - |  |
| Use of goods and services | 25,791,841 | 5,900,000 | 6,195,000 | 6,504,750 |
| Other Recurrent | - | 0 | 0 |  |
| **Capital Expenditure** | **-** | **0** | 0 |  |
| **Total Expenditure** | **25,791,841** | **5,900,000** | **6,195,000** | **6,504,750** |
| **Sub-Programme 4.2: Procurement Services** | | | | |
| **Current Expenditure** | **14,080,000** | **6,021,375** | **6,322,444** | **6,638,566** |
| Compensation to Employees | - | - | - |  |
| Use of goods and services | 14,080,000 | 6,021,375 | 6,322,444 | 6,638,566 |
| Other Recurrent | - | 0 | 0 | 0 |
| **Capital Expenditure** | **-** | **0** | **0** | **0** |
| **Total Expenditure** | **14,080,000** | **6,021,375** | **6,322,444** | **6,638,566** |
| **Sub-Programme 4.3: Internal Audit Services** | | | | |
| **Current Expenditure** | **19,965,000** | **8,475,000** | **8,898,750** | **9,343,688** |
| Compensation to Employees | - | - | - |  |
| Use of goods and services | 19,965,000 | 8,475,000 | 8,898,750 | 9,343,688 |
| **Capital Expenditure** | **-** | **0** | 0 | 0 |
| **Total Expenditure** | **19,965,000** | **8,475,000** | 8,898,750 | 9,343,688 |
| **Sub Total** | **401,183,599** | **954,422,820** | **1,002,143,961** | **1,052,251,159** |
| **TOTAL EXPENDITURE OF VOTE** | **1,369,914,162** | **954,422,820** | **1,002,143,961** | **1,052,251,159** |

**H: Details of Staff Establishment by organization Structure (Delivery Unit)**

| **DELIVERY UNIT** | **STAFF DETAILS** | | **STAFF ESTABLISHMENT IN FY 2022/2023** | | **EXPENDITURE ESTIMATES** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Position Title** | **JG** | **Authorized** | **In Position** | **2024/2025** | **2025/2026** | **2025/2027** |
| General Administration, Planning and Support Services | CEC Member, Finance and Economic Planning | T | 1 | 1 | 5,747,987 | 6,035,386 | 6,337,156 |
| Chief Officer, Finance and Economic Planning | S | 1 | 1 | 4,959,880 | 5,207,874 | 5,468,268 |
| Secretary | K | 1 | 1 | 1,160,086 | 1,218,090 | 1,278,995 |
| Administration Officer | M | 0 | 1 | 1,642,585 | 1,724,714 | 1,810,950 |
| Support Staff | E | 2 | 2 | 632,295 | 663,910 | 697,105 |
| Economic Planning and Budgeting | Director, Budget and Economic Planning | R | 1 | 1 | 2,623,194 | 2,754,354 | 2,892,071 |
| Assistant Director Budget and Economic Planning | P | 1 | 0 | 2,073,424 | 2,177,095 | 2,285,950 |
| Principal Economist | N | 1 | 0 | 2,175,704 | 2,284,489 | 2,398,714 |
| Senior Economist | M | 0 | 1 | 2,175,704 | 2,284,489 | 2,398,714 |
| Senior Statistician | M | 0 | 1 | 2,175,704 | 2,284,489 | 2,398,714 |
| Economist | K | 1 | 1 | 633,849 | 665,541 | 698,819 |
| Statistician | K | 0 | 1 | 633,849 | 665,541 | 698,819 |
| Clerk | K | 2 | 2 | 863,831 | 907,023 | 952,374 |
| Librarian | H | 2 | 2 | 863,831 | 907,023 | 952,374 |
| Support Staff | E | 2 | 2 | 632,295 | 663,910 | 697,105 |
| Revenue Division | County Receiver of Revenue | R | 1 | 1 | 2,623,194 | 2,754,354 | 2,892,071 |
| Revenue Officers | N | 8 | 8 | 60,000,000 | 63,000,000 | 66,150,000 |
| Revenue Clerks | H | 13 | 13 | 5,614,900 | 5,895,645 | 6,190,427 |
| Market Master | H | 4 | 4 | 1,727,662 | 1,814,045 | 1,904,747 |
| SBP Clerks | G | 5 | 5 | 12,000,000 | 12,600,000 | 13,230,000 |
| Revenue Assistant | F | 12 | 12 | 51,000,000 | 53,550,000 | 56,227,500 |
| Clerical Officers | F | 2 | 2 | 9,175,704 | 9,634,489 | 10,116,214 |
| Revenue Collectors | K | 10 | 10 | 1,632,295 | 1,713,910 | 1,799,605 |
| Treasury Accounting | Director, Accounting Services | R | 1 | 1 | 2,623,194 | 2,754,354 | 2,892,071 |
| Assistant Director, Accounting Services | P | 4 | 4 | 26,693,924 | 28,028,620 | 29,430,051 |
| Principal Accountants | N | 11 | 11 | 2,175,704 | 2,284,489 | 2,398,714 |
| Accountant 1 | M | 8 | 8 | 2,175,704 | 2,284,489 | 2,398,714 |
| Accountant II | K | 10 | 10 | 5,345,999 | 5,613,299 | 5,893,964 |
| Accounts Clerk | J | 2 | 2 | 967,000 | 1,015,350 | 1,066,118 |
| Support Staff | E | 2 | 2 | 632,295 | 663,910 | 697,105 |
| Procurement | Director | R | 1 | 1 | 2,623,194 | 2,754,354 | 2,892,071 |
| Procurement Officers | M | 15 | 10 | 18,175,704 | 19,084,489 | 20,038,714 |
| Procurement Assistants | H | 10 | 10 | 1,727,662 | 1,814,045 | 1,904,747 |
| Support Staff | E | 10 | 10 | 1,727,662 | 1,814,045 | 1,904,747 |
| Internal Audit | Director, Internal Audit | R | 1 | 1 | 2,623,194 | 2,754,354 | 2,892,071 |
| Auditors | N | 5 | 5 | 12,175,704 | 12,784,489 | 13,423,714 |
| **Totals** | | | | | **252,434,913** | **265,056,659** | **278,309,492** |

|  |
| --- |
| **Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027** |

**Programme 1: General Administration, Planning and Support Services**

**Outcome: Efficient and Effective service delivery to county departments, divisions and organs**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key Outputs (KO)** | | **Key Performance Indicators (KPIs)** | **Target**  **2024/2025** | **Target**  **2025/2026** | **Target**  **2026/2027** |
| **Sub-Programme 1.1 Administration and Support Services** | | | | | | |
| County Treasury-Chief Officer | * Develop Strategic Plan 2024-2027 * Develop Service delivery Charter * Customer Satisfaction Survey * Work Environment and Safety Survey * Staff skills and competencies developed | * Strategic Plan 2024-2027 * Service delivery Charter * Customer satisfaction survey report * Work environment and safety survey report * Staff skills and competencies report | | * 31st Dec,2024 * 30th,Sept,2024 * 30th,Sept,2024 * 30th,Sept,2024 * 30th,Sept,2024 | * Mid -Review by 30th,Sept,2025 * 30th,Sept,2025 * 30th,Sept,2025 * 30th Sept,2025 * 30th,Sept,2025 | * End Term Review by31st Dec,2027 * 30th,Sept,2026 * 30th,Sept,2026 * 30th Sept,2026 * 30th,Sept,2026 |

**Programme 2: Economic and Financial Policy Formulation and Management**

**Outcome: Sound economic and financial policies for accelerated economic growth**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key Outputs (KO)** | | **Key Performance Indicators (KPIs)** | | **Target**  **2024/2025** | | **Target**  **2025/2026** | **Target**  **2026/2027** |
| **Sub Programme2. 1 :Fiscal Planning** | | | | | | | | |
| **Budget &**  **Economic Planning** | * County Annual Development Plan 2019/2020 * County Fiscal Strategy Paper Preparation * Sector Working Groups Reports * Departmental Work Plans * County Budget and Economic Forum established | | * Annual Development Plan in place * County Fiscal Strategy Paper submitted to County Assembly * Sector Working Group Reports in place * Work Plans prepared * Capacity building of CBEF members on county budget process, | | * 31st Oct,2024 * 28th,Feb,2025 * 31st,Dec,2024 * 30th,Sept,2024 * 31st Jan,2025 | | * 31st Oct,2025 * 28th,Feb,2026 * 31st,Dec,2025 * 30th,Sept, 2025 * 31st Jan,2026 | * 31st Oct,2026 * 28th,Feb, 2027 * 31st,Dec,2026 * 30th,Sept,2026 * 31st Jan,2027 |
| **Sub Programme. 2.2 Budget Formulation, Coordination and Management** | | | | | | | |  |
| **Budget and Economic Planning** |  | * All PFM staff trained in MTEF and PBB | | * No. of trainings done * No. of staff trained | | * 2 * 15 | * 2 * 15 | * 2 * 15 |
| * Public Participation for the budget preparation | | * Number of stakeholders fora held * Number of public participants | | * 20 * 2000 | * 20 * 2000 | * 20 * 2000 |
| * Adherence to Legal and regulatory frameworks | | * County Treasury Budget circulars released * County Budget Review and Outlook Paper prepared * County Estimates of Revenue and Expenditure prepared-both PBB and line item budgets * Formulated Appropriation Bills * Supplementary Budget Prepared | | * 30th,August,2024 * 30th,Sept,2024 * 30th,April,2025 * 30th,June,2025 * 30th,Septl,2024 | * 30th,August,2025 * 30th,Sept,2025 * 30th,April,2026 * 30th June 2026 * 30th,Septl,2025 | * 30th,August,2026 * 30th,Sept,2026 * 30th,April,2027 * 30th June 2027 * 30th,Septl,2026 |
|  | * Budget implementation | | | * Number of reports on budget implementation | | * Quarterly | * Quarterly | * Quarterly |

**Programme 3: Revenue Mobilization, Administration and Management**

**Outcome: Sustainable policies for mobilization of public financial resources to supplement county allocation**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target**  **2024/2025** | **Target**  **2025/2026** | **Target**  **2026/2027** |
| **Sub Programme3. 1 :Revenue Collection and Administration** | | | | | |
| **Revenue Mobilization** | * County Local Resources mobilized * Monitoring and evaluation of local resources collected * Develop Revenue Enhancement Plan | * Value in Ksh Million * County own revenue as a percentage of total budget * Number of revenue monitoring and evaluation reports * Revenue enhancement Plan and new sources developed | 450,000,000  5%  4  5 | 472,500,000  6%  4  5 | 496,125,000  **7.5%**  **4**  **5** |
| * Monthly and quarterly revenue reports | Monthly-12  Quarterly-4 | Monthly-12  Quarterly-4 | Monthly-12  Quarterly-4 |
| **Sub Programme. 2.2 Revenue Collection Infrastructural Development** | | | | |  |
| **Revenue Mobilization** | * Finalization of the Valuation | * Valuation roll in place | 30th April 2025 | N/A | N/A |
| * Upgrading of the Revenue Management System | * Updated Revenue system | 30th April 2025 | N/A | N/A |

**Programme 4: Public Finance Management**

**Outcome: Prudent management of public financial resources for efficient and effective public service delivery**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target**  **2024/2025** | **Target**  **2025/2026** | **Target**  **2026/2027** |
| **Treasury Accounting Unit** | * Accounting systems and financial regulations reviewed and developed | * Number of accounting systems and financial regulations reviewed | All | All | **All** |
| * Financial information and reports produced | * Number of reports produced | Monhly-12  Quarterly-4 | Monhly-12  Quarterly-4 | Monhly-12  Quarterly-4 |
| * Capacity Building on public finance management for all PFM staff | * Number of employees trained | 25 | 25 | **25** |
| * Payments/requests/claims processed | * Number of payment requests approved and processed * Time taken to process claims | 1,200  10min. | 1,200  10min | **1,200**  10min |
| * Chart of accounts updated | * Number of new account codes either added to or modified | All | All | **All** |
|  | * Financial Statement preparation and coordination | * Public expenditure reviews * Sector expenditure reports * Financial statements released | 10  10  1 | 10  10  1 | **10**  **10**  **1** |
|  | * Updating of IFMIS | * Number of officers trained in IFMIS and provided with working equipment * Number of offices linked to IFMIS * Number of automated backups and security solutions in place | * 25 * 5 * 5 | * 50 * 10 * 10 | * **75** * **15** * **10** |
| Procurement and Supplies Management | * Enhanced procurement practices | * County Procurement plans in place * Percent Projects accomplished to improve on absorption rate of development budget | * 1 * 50 | * 1 * 60 | * 1 * 70 |
| **Internal Audit Unit** | * Risk based Audits, institutional risk management policy framework rolled out, | * Number of audit reports; number of departments implementing institutional risk management policy framework | * 4 * 10 | * 4 * 10 | * **4** * **10** |
| * Information systems audits undertaken | * Number of audits done | * **4** | * **4** | * **4** |
| * Value for money audits | * Number of value for money audits done | * **1** | * **1** | * **1** |
| * Audit committee set up and trained on regulations | * Number of audit committee members trained, training manuals and regulations established | * 30thSept,2024 | * 30thSept,2025 | * 30thSept,2026 |

# VOTE 3062: AGRICULTURE, LIVESTOCK & FISHERIES

**Introduction**

The department of Agriculture, Livestock and Fisheries is comprised of the directorates of: Crop production; Livestock development; Fisheries promotion; Veterinary services; Agricultural training institutions; and Agricultural mechanization services.

**Part A. Vision**

To be the leading agent towards achievement of food and nutrition security and improved livelihood in the region.

**Part B. Mission**

Improve food and nutrition security and livelihoods of the people of Kwale through promotion of diverse innovative, competitive and commercially oriented agriculture in a sustainable manner.

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

The department of Agriculture, Livestock and Fisheries is implementing several programmes to improve food production, productivity and profitability. In the period ending 30th June 2023, the department spent **Kshs** 527,492,040 **against** a budget of **Kshs** 928,018,430 **which** translates to about 56.8 **percent** absorption. For recurrent expenditures, the department had a budget of **Kshs**187,454,502 and spent **Kshs** 172,653,867 implying 92.1**percent** absorption. In development, the department spent **Kshs** 354,838,173 against a budget of **Kshs** 740,563,928 which implies 47.9 **percent** absorption.

The department intends to implement several strategic priorities in the financial year FY 2024/2025 as shown in the table below:-

**Strategic Priorities**

The department in the execution of this plan will be guided by the following strategic priorities and interventions.

**Table 1: Strategic priorities and interventions**

|  |  |
| --- | --- |
| **Strategic Priorities** | **Strategic Interventions** |
| To enhance agricultural productivity for food and nutrition security. | * Provision agricultural mechanization services * Develop agricultural mechanization bill * Provision of certified seeds, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies |
| Micro irrigation and promotion of drought tolerant crops | * Provision of drought tolerant certified seedlings, seeds and cuttings * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects |
| To strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products * Increase dairy value addition centres * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites, Development of landing sites, Establish ice flaking plants at strategic BMU’s and Provision of cooling equipment. * Develop livestock market/ dip management bill |
| Promotion of agro processing | * Establish a fruit processing plant through PPP |
| Strengthen extension services | * To recruit more extension workers * Refresher training for extension officers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of cereal stores * Capacity building for management committees |
| Enhance veterinary and crop health services | * Establish early warning system for both livestock and crop pests and diseases * Provision of pesticides, fungicides, acaricides, drugs, vaccines and sera county wide * Construction and rehabilitation of existing dips * Provision of equipment for crop and livestock pests and diseases * Establish animal holding and diseases control zones * construction of livestock vaccination crushes |
| Improve livestock breeds | * provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping |
| To enhance marine fisheries productivity in the County | * Provision of appropriate fishing gears and accessories * Capacity building on appropriate fishing technologies * Organization and capacity building of BMUs * Establish Mari culture and aquaculture fisheries through PPP * Provide large fishing vessels for deep sea fishing through PPP * Support sea weed production * Increase surveillance and safety management in the sea to protect lives (security and safety boat, stand-by ambulance) |

**Part D. Programme Objectives/ Overall Outcome**

**Programme 1: General Administration, planning and support services**

**Objective:** To ensure efficient and effective services to county divisions/units, other departments, organization and the general public.

**Programme 2: Crop production and Management**

**Objective:** To enhance agricultural productivity to attain food security and improved household income

**Programme 3: Livestock development and management**

**Objective:** To promote livestock production and improve on livestock products and by-products to ensure food security for the citizens

**Programme 4: Fisheries Development**

**Objective:** To improve fish production for income generation, employment creation and enhanced food security

**Programme 5: Veterinary Services**

**Objective:** To ensure improved animal health to increase livestock production

**Part E: Summary of Expenditure by Programme, 2024/25 – 2026/27 (Kshs.)**

| **Programmes** | **Approved Estimates FY 2023/2024** | **Approved Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY 2024/2025** | **FY 2025/2026** | **FY 2026/2027** |
| **Programme 1: General Administration ,Planning and Support Services** | | | |  |
| SP 1. 1 Personnel Services | 156,172,416.00 | 159,761,423 | 157,439,605.05 | 165,311,585.30 |
| SP 1. 2. Administration and Support Services | 13,334,830.00 | 14,650,000 | 52,842,113.10 | 55,484,218.76 |
| **Total Expenditure of Programme 1** | **169,507,246.00** | **174,411,423** | **210,281,718.15** | **220,795,804.06** |
| **Programme 2:Crop Development and Management** | | | |  |
| SP 2. 1: Crop Production and Food Security | 374,719,613.00 | 219,443,103 | 225,314,409.60 | 236,580,130.08 |
| SP 2. 2: Agricultural extension, Research and Training | 5,649,225.00 | 2,240,000 |  |  |
| S.P 2.3: Farm Land Utilization , Mechanization and Crop Storage | 46,267,569.00 | 36,053,421 | 25,200,000.00 | 26,460,000.00 |
| **Total Expenditure of Programme 2** | **426,636,407.00** | **257,736,524** | **250,514,409.60** | **263,040,130.08** |
| **Programme 3: Livestock Development And Management** | | | |  |
| SP 3.1: Dairy and Meat Production | 89,316,980.00 | 24,590,000 | 21,976,500.00 | 23,075,325.00 |
| **Total Expenditure of Programme 3** | **89,316,980.00** | **24,590,000** | **21,976,500.00** | **23,075,325.00** |
| **Programme 4: Fisheries Development** | | | |  |
| SP 4.1 : Fish Production Management | 127,196,425.00 | 28,582,401 | 27,300,000.00 | 28,665,000.00 |
| **Total Expenditure of Programme 4** | **127,196,425.00** | **28,582,401** | **27,300,000.00** | **28,665,000.00** |
| **Programme 5: Veterinary Services** | | | |  |
| S.P 5.1 : Veterinary services | 72,322,125.00 | 39,070,000 | 40,425,000.00 | 42,446,250.00 |
| **Total Expenditure of Programme 5** | **72,322,125.00** | **39,070,000** | **40,425,000.00** | **42,446,250.00** |
| **Total Development(Commitments)** | **78,863,632.00** | **-** | **-** | **-** |
| **Total Expenditure** | **963,842,815.00** | **524,390,348** | **550,497,627.75** | **578,022,509.14** |

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programmes** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **Current Expenditure** | **169,507,246.00** | **210,087,245** | **210,281,718.15** | **220,795,804.06** |
| Compensation to Employees | 156,172,416.00 | 159,761,423 | 157,439,605.05 | 165,311,585.30 |
| Use of goods and services | 13,334,830.00 | 50,325,822 | 52,842,113.10 | 55,484,218.76 |
| **Capital Expenditure** | **794,335,569.00** | **314,303,103** | **340,215,909.60** | **357,226,705.08** |
| Other Development | 794,335,569.00 | 314,303,103 | 340,215,909.60 | 357,226,705.08 |
| **Total Expenditure of Vote** | **963,842,815.00** | **524,390,348** | **550,497,627.75** | **578,022,509.14** |

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2024/25- 2026/27**

| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY 2025/2026** | **FY 2025/2027** |
| **Programme 1: *General Administration, Planning and Support Services*** | | | |  |
| **Current Expenditure** | **169,507,246.00** | **174,411,423** | **172,822,105.05** | **181,463,210.30** |
| Compensation to Employees | 156,172,416.00 | 159,761,423 | 157,439,605.05 | 165,311,585.30 |
| Use of goods and services | 13,334,830.00 | 14,650,000 | 15,382,500.00 | 16,151,625.00 |
| Current Transfers Govt. Agencies |  | - | - | - |
| Other Recurrent |  | - | - | - |
| **Capital Expenditure** | **-** | **-** | **-** | - |
| Acquisition of Non-Financial Assets |  | - | - | - |
| Capital Transfers to Govt. Agencies |  | - | - | - |
| Other Development | - | - | - | - |
| **Total Expenditure** | **169,507,246.00** | **174,411,423** | **172,822,105.05** | **181,463,210.30** |
| **Sub-Programme 1.1: Personnel Services** | | | |  |
| **Current Expenditure** | **156,172,416.00** | **159,761,423** | **157,439,605.05** | **165,311,585.30** |
| Compensation to Employees | 156,172,416.00 | 159,761,423 | 157,439,605.05 | 165,311,585.30 |
| Use of goods and services |  |  | - | - |
| Current Transfers Govt. Agencies |  |  | - | - |
| Other Recurrent |  |  | - | - |
| **Capital Expenditure** | **-** |  | - | - |
| Acquisition of Non-Financial Assets |  |  | - | - |
| Capital Transfers to Govt. Agencies |  |  | - | - |
| Other Development |  |  | - | - |
| **Total Expenditure** | **156,172,416.00** | **159,761,423** | **157,439,605.05** | **165,311,585.30** |
| **Sub-Programme 1.2: Administration Services** | | | |  |
| **Current Expenditure** | **13,334,830.00** | **14,650,000.00** | **15,382,500.00** | **16,151,625.00** |
| Compensation to Employees |  | - | - | **-** |
| Use of goods and services | 13,334,830.00 | 14,650,000.00 | 15,382,500.00 | 16,151,625.00 |
| Current Transfers Govt. Agencies |  | - | - | - |
| Other Recurrent |  | - | - | - |
| **Capital Expenditure** | **-** | **-** | **-** | - |
| Acquisition of Non-Financial Assets |  | - | - | - |
| Capital Transfers to Govt. Agencies |  | - | - | - |
| Other Development | - | - | - | - |
| **Total Expenditure** | **13,334,830.00** | **14,650,000.00** | **15,382,500.00** | **16,151,625.00** |
| **Programme 2: Crop Development and Management** | | | |  |
| **Sub-Programme 2.1:** Crop Production and Food Security |  | | | |
| **Current Expenditure** | **374,719,613.00** | **4,270,000** | **4,483,500.00** | **4,707,675.00** |
| Compensation to Employees |  | - | - | - |
| Use of goods and services | 374,719,613.00 | 4,270,000 | 4,483,500.00 | 4,707,675.00 |
| Current Transfers Govt. Agencies |  | - | - |  |
| Other Recurrent |  | - | - |  |
| **Capital Expenditure** | **-** | **215,173,103** | **225,314,409.60** | **236,580,130.08** |
| Acquisition of Non-Financial Assets |  | - | - |  |
| Capital Transfers to Govt. Agencies |  | - | - |  |
| Other Development | 0.00 | **215,173,103** | 225,314,409.60 | 236,580,130.08 |
| **Total Expenditure** | **374,719,613.00** | **219,443,103** | **229,797,909.60** | **241,287,805.08** |
| **Sub-Programme 2.2:** Agricultural extension, Research and Training | | | |  |
| **Current Expenditure** | **5,649,225.00** | **2,240,000.00** | **2,352,000.00** | **2,469,600.00** |
| Compensation to Employees |  | - | - |  |
| Use of goods and services | 5,649,225.00 | 2,240,000.00 | 2,352,000.00 | 2,469,600.00 |
| Current Transfers Govt. Agencies |  | - | - |  |
| Other Recurrent |  | - | - |  |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| Acquisition of Non-Financial Assets |  | - | - |  |
| Capital Transfers to Govt. Agencies |  | - | - |  |
| Other Development | - | - | - | - |
| **Total Expenditure** | **5,649,225.00** | **2,240,000.00** | **2,352,000.00** | **2,469,600.00** |
| **Sub-Programme 2.3:** Farm Land Utilization , Mechanization and Crop Storage | | | |  |
| **Current Expenditure** | **46,267,569.00** | **16,853,421** | **17,696,092.05** | **18,580,896.65** |
| Compensation to Employees |  | - | - |  |
| Use of goods and services | 46,267,569.00 | 16,853,421 | 17,696,092.05 | 18,580,896.65 |
| Current Transfers Govt. Agencies |  | - | - |  |
| Other Recurrent |  | - | - |  |
| **Capital Expenditure** | **-** | **19,200,000** | **25,200,000.00** | **26,460,000.00** |
| Acquisition of Non-Financial Assets |  | - | - |  |
| Capital Transfers to Govt. Agencies |  | - | - |  |
| Other Development | - | 19,200,000 | 25,200,000.00 | 26,460,000.00 |
| **Total Expenditure** | **46,267,569.00** | **36,053,421** | **42,896,092.05** | **45,040,896.65** |
| **Programme 3: Livestock production** | | | |  |
| **Sub Programme 3.1:** Dairy and Meat Production |  |  |  |  |
| **Current Expenditure** | **89,316,980.00** | **3,960,000.00** | **4,158,000.00** | **4,365,900.00** |
| Compensation to Employees |  | - | - |  |
| Use of goods and services | 89,316,980.00 | 3,960,000.00 | 4,158,000.00 | 4,365,900.00 |
| Current Transfers Govt. Agencies |  | - | - |  |
| Other Recurrent |  | - | - |  |
| **Capital Expenditure** | **-** | **20,630,000** | **21,976,500.00** | **23,075,325.00** |
| Acquisition of Non-Financial Assets |  | - | - |  |
| Capital Transfers to Govt. Agencies |  | - | - |  |
| Other Development | 0.00 | 20,630,000 | 21,976,500.00 | 23,075,325.00 |
| **Total Expenditure** | **89,316,980.00** | **24,590,000** | **26,134,500.00** | **27,441,225.00** |
| **Programme no. 4 Fisheries Development** | | | |  |
| **Sub Programme 4.1 :** Fish Production Management | | | |  |
| **Current Expenditure** | **127,196,425.00** | **4,182,401** | **4,391,521.05** | **4,611,097.10** |
| Compensation to Employees |  | - | - | - |
| Use of goods and services | 127,196,425.00 | 4,182,401 | 4,391,521.05 | 4,611,097.10 |
| Current Transfers Govt. Agencies |  | - | - |  |
| Other Recurrent |  | - | - |  |
| **Capital Expenditure** | **78,863,632.00** |  | **27,300,000.00** | **28,665,000.00** |
| Acquisition of Non-Financial Assets |  |  | - |  |
| Capital Transfers to Govt. Agencies |  |  | - |  |
| Other Development(Commitment) | 78,863,632.00 | 24,400,000 | 27,300,000.00 | 28,665,000.00 |
| **Total Expenditure** | **206,060,057.00** | **28,582,401** | **31,691,521.05** | **33,276,097.10** |
| **Programme no.5 : Veterinary Services** | | | | |
| **Sub Programme 5.1: Veterinary Services** | | | | |
| **Current Expenditure** | **72,322,125.00** | **4,170,000** | **4,378,500.00** | **4,597,425.00** |
| Compensation to Employees |  | - | - | - |
| Use of goods and services | 72,322,125.00 | 4,170,000 | 4,378,500.00 | 4,597,425.00 |
| Current Transfers Govt. Agencies |  | - | - | - |
| Other Recurrent |  | - | - | - |
| **Capital Expenditure** | **-** | **34,900,000** | **40,425,000.00** | **42,446,250.00** |
| Acquisition of Non-Financial Assets |  | - | - | - |
| Capital Transfers to Govt. Agencies |  | - | - | - |
| Other Development | - | 34,900,000 | 40,425,000.00 | 42,446,250.00 |
| **Total Expenditure** | **72,322,125.00** | **39,070,000** | **44,803,500.00** | **47,043,675.00** |
| **Total Expenditure of Vote** | **963,842,815.00** | **524,390,348** | **460,446,035.70** | **483,468,337.49** |

**Part H: Details of Staff Establishment by organization Structure (Delivery Unit**)

| **DELIVERY UNITS** | **STAFF DETAILS** | | **STAFF ESTABLISHMENT FY 2022/23** | | **EXPENDITURE ESTIMATES** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Position | J/G | Authorized | In Position | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 |
| Administration | CEC Member | T | 1 | 1 | 4,312,586 | 5,934,464 | 6,231,187 | 6,542,747 |
| Chief Officer | S | 1 | 1 | 3,000,421 | 3,175,800 | 3,334,590 | 3,501,320 |
| Crop Development | Director | R | 1 | 1 | 2,498,280 | 2,623,194 | 2,754,354 | 2,892,071 |
| Deputy Directors | Q | 2 | 2 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Sub County agricultural officers | P | 4 | 4 | 1,885,006 | 1,979,256 | 2,078,219 | 2,182,130 |
| Deputy Sub county agricultural officers | N | 4 | 4 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
| Ward Agriculture officer | M | 20 | 20 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Deputy Ward Agriculture officer | M | 20 | 21 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Fisheries Development | County Director of Fisheries | R | 1 | 1 | 2,498,280 | 2,623,194 | 2,754,354 | 2,892,071 |
| Deputy County Director of Fisheries | Q | 1 | 1 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Sub County Fisheries Officer | P | 4 | 4 | 1,885,006 | 1,979,256 | 2,078,219 | 2,182,130 |
| Deputy Sub County Fisheries Officer | N | 4 | 4 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
| Ward Fisheries Officer | M | 12 | 16 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Livestock Development | County Director of Livestock | R | 1 | 0 | 2,498,280 | 2,623,194 | 2,754,354 | 2,892,071 |
| Deputy County Director of Livestock Production | Q | 1 | 2 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Deputy County Director of Veterinary services | Q | 1 | 1 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Sub County Livestock Officer | P | 4 | 4 | 1,885,006 | 1,979,256 | 2,078,219 | 2,182,130 |
| Deputy Sub County Livestock Production Officer | N | 4 | 4 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
| Deputy Sub County Veterinary Officer | N | 4 | 4 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
| Ward Livestock Production officer | M | 20 | 12 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Ward Veterinary Officer | M | 20 | 10 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Ward Meat Inspectors | M | 15 | 13 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Agricultural Training Centre (ATC) | Principal ATC | Q | 1 | 1 | 9,793,684 | 10,283,368 | 10,797,536 | 11,337,413 |
| Deputy Principal ATC | P | 1 | 1 | 1,885,006 | 1,979,256 | 2,078,219 | 2,182,130 |
| Farm Manager | N | 1 | 1 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
| Crops Officer | M | 1 | 0 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
| Livestock Officer | M | 1 | 0 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
| Agricultural Mechanization Services (AMS) | AMS Manager | Q | 1 | 1 | 9,793,684 | 7,467,955 | 7,841,353 | 8,233,420 |
| Deputy Manager | P | 1 | 1 | 1,885,006 | 1,979,256 | 2,078,219 | 2,182,130 |
| Field Supervisor | N | 1 | 1 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
| Workshop Engineer | N | 1 | 1 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
| Plant Operator | M | 4 | 2 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
| Workshop Technician | M | 2 | 0 | 2,072,099 | 2,175,704 | 2,284,489 | 2,398,714 |
|  |  |  |  | **164,550,174** | **171,393,873** | **179,963,567** | **188,961,745** |

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | | **Delivery Unit** | | **Key Output( Kos)** | **Key Performance Indicator** | **Targets 2023/24(Baseline)** | **Targets 2024/25** | **Targets 2025/26** | **Targets 2026/27** |
| **Programme: General Administration, Planning and Support Services** | | | | | | | | | |
| **Outcome : Efficient and effective service delivery to stakeholders** | | | | | | | | | |
| **SP 1.1:** Personnel Services | Chief Officer | | Staff training needs assessment, | | No of Skills and competencies developed, | 4 | 4 | 4 | 4 |
|  | | No of staff trainings done |
| **SP 1.2:** Administration and planning support services | Chief officer | | Strategic Plan 2019-2021,  Service  charter, | | Strategic plan developed, | 1 | 1 | 1 | 1 |
| Service charter developed, annual work plans developed. |
| **Programme 2:Crop Development and Management** | | | | | | | | | |
| **Outcome: Increased crop productivity** | | | | | | | | | |
| **SP 2.1:** Crop Production and Food Security | County Director of Agriculture | | | Acreage under food production, acreage under cash crop production, | Yields per acre | Increase per acre from current 13 bags to 15 bags | Increase per acre from current 15 bags to 20 bags | Increase per acre from current 20 bags to 25 bags | Increase per acre from current 25 bags to 30 bags |
| Acreage under irrigation |
| **SP 2.2:** Agricultural extension, research and training | County Director of Agriculture | | | Farmers trainings done, | No of trainings done, | 12 | 12 | 12 | 12 |
| Research and extension programs established, demonstration farms initiated/ | No of research and extension programs done, no of farms initiated. | 4  4 | 4  4 | 4  4 | 4  4 |
| **SP 2.3:** Farm land utilization, Mechanization and crop storage | County Director of Agriculture | | | Acreage under mechanized agriculture, | No of farms cultivated, | 2,000 acres | 2,500 acres | 3,000 acres | 3,500acres |
| **Programme 3: Livestock Development and Management** | | | | | | | | | |
| **Outcome: Increased livestock production** | | | | | | | | | |
| SP 3.1 Dairy and Meat production | | Director, Livestock Production | | Improved cattle breads, | No of improved cattle breads, | 75 | 100 | 120 | 140 |
| Improved goat breads, | No of goat breads, | 75 | 90 | 105 | 120 |
| Improved poultry breads, | No of poultry breads. | 75 | 90 | 105 | 120 |
| Improved milk production, | No of liters of milk produced per cattle/ goat, |  |  |  |  |
| Improved meat production, | No of kgs of meat produced per cattle/ goat, | 180/35 | 200/40 | 250/50 | 300/50 |
| Improved egg production, | No of eggs produced per poultry, |  |  |  |  |
| SP 3.2 Value addition of livestock and livestock products | | Slaughter houses established, | No of slaughter houses | 20 | 20 | 20 | 20 |
| Processing plants established | No. of Processing plants established | 1 | 2 | 3 | 4 |
| SP 3.3 Livestock Disease Control | | Percentage of Animals vaccinated, | % of animals vaccinated, | 75 | 100 | 100 | 100 |
| Dips constructed/ rehabilitated, disease surveillance done, | No of dips constructed/ rehabilitated, | 20 | 20 | 20 | 20 |
| No of surveillance reports done, | 4 | 4 | 4 | 4 |
| Livestock farmers trained, M&E visits held | No of farmers trained, | 200 | 500 | 1,000 | 1500 |
| No of M&E visits held | 4 | 6 | 8 | 10 |
| **Programme 4: Fisheries Development** | | | | | | | | | |
| **Outcome: Increased food production** | | | | | | | | | |
| SP 4.1: Fish production Management | | Director, Fisheries | | Fish farmers trained, | No of farmers trained, | 200 | 500 | 1,000 | 2,000 |
| Fish ponds constructed/ rehabilitated, Fishing equipment provided, | No of fish ponds constructed/ rehabilitated, no of equipment provided. | 100 | 150 | 200 | 250 |
| Establishment of fish landing sites | No of Landing sites established/ reclaimed. | 3 | 7 | 15 | 20 |
| SP 4.2: Value addition and marketing | | Value addition trainings held, | No of farmers trained on value addition, | 50 | 100 | 150 | 200 |
| Fish storage and processing plants established | No of plants established. | 4 | 6 | 8 | 10 |

# VOTE 3063: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

## Introduction

The department of Environment and Natural Resources is mandated to undertake land administration, physical planning and Natural Resources and Climate Change management. The goal of the department is to achieve environmental sustainability and improved quality of life for every Kwale citizen.

## Part A: Vision

A self-sufficient and industrialized economy in a clean and healthy environment

## Part B: Mission

To promote sustainable utilization and management of environment and natural resources for socio- economic development

## Part C: Performance Overview and Background for Programme(s) Funding

During the period FY2022/2023, the department of Environment and Natural Resources had an approved annual revised budget estimate of **Kshs.269, 756,970** comprised of Kshs.117, 301,752 and Kshs.150, 455,218 recurrent and development expenditures respectively. General Administration, Planning and Support Services programme had an approved budget of Kshs.166, 656,970, Kshs.26, 900,000 for Land Survey and Kshs.47, 500,000 for Rural and Urban Planning. Environmental Conservation and Natural Resource Management programmes had Kshs.26, 600,000 and Kshs.100, 000 respectively.

In the coming financial year 2023–2024, the department has a proposed budget of **Kshs.244, 054,872** for the implementation of the following programmes:- General Administration, Planning and Support Services (Kshs.78.0M), Land Survey (Kshs.58.6M) and Rural and Urban Planning (Kshs.16M). Others are Environmental Protection programme (Kshs.90.9M) and Natural Resource Management.

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

**Objective:** To guide and provide a basis for public investment in infrastructure & services

**Programme 2: Environmental Protection and Climate Change Management**

**Objective:** To ensure optimal use, efficient and sustainable management of land and natural resources

**Programme 3: Land Use Planning and Management**

**Objective:** To facilitate security of land tenure for the Kwale County residents and planned growth and development of urban and rural areas

## Part E: Summary of Expenditure by Programmes, FY 2024/25 – 2026/27 (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: General Administration ,Planning and Support Services** | | | | |
| SP 1. 1:Personnel Services | 49,055,744 | 31,965,024 | 33,563,275 | 35,241,439 |
| SP 1. 2: Administration, Planning and Support Services | 49,751,069 | 21,843,265 | 22,935,428 | 24,082,200 |
| **Total Expenditure of Programme 1** | **98,806,813** | **53,808,289** | **56,498,703** | **59,323,639** |
| **Programme 2: Environmental Protection and Climate Change Management** | | | | |
| SP 2. 1:County Environmental Management Initiative | 249,526,181 | 5,200,000 | 5460000 | 5733000 |
| **SP 2.2 Climate Change** | **85,726,713** | **111,000,000** | 116550000 | 122377500 |
| **Total Expenditure of Programme 2** | **335,252,894** | **116,200,000** | **122,010,000** | **128,110,500** |
| **Programme 3: Land Use Planning and Management** | | | | |
| SP 3. 1:Land Survey , Mapping and Adjudication | 78,879,411 | 263,624,421 | 276,805,642 | 290,645,924 |
| SP 3.2 Acquisition of Land | 20,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| **Total Expenditure of Programme 3** | **98,879,411** | **271,624,421** | **285,205,642** | **299,465,924** |
| **Total Expenditure of Vote** | **532,939,118** | **441,632,710** | **463,714,346** | **486,900,063** |

## Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Current Expenditure** | **98,806,813** | **113,508,289** | **119,183,704** | **125,142,889** |
| Compensation to Employees | 49,055,744 | 31,965,024 | 33,563,276 | 35,241,439 |
| Use of goods and services | 49,751,069 | 81,543,265 | 85,620,428 | 89,901,450 |
| **Capital Expenditure** | **434,132,305** | **328,124,421** | **344,530,642** | **361,757,174** |
| Other Development | 434,132,305 | 328,124,421 | 344,530,642 | 361,757,174 |
| **Total Expenditure by Vote** | **532,939,118** | **441,632,710** | **463,714,346** | **486,900,063** |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **98,806,813** | **53,808,289** | **56,498,703** | **59,323,639** |
| Personnel services | 49,055,744 | 31,965,024 | **33,563,275** | **35,241,439** |
| Use of goods and services | 49,751,069 | 21,843,265 | **22,935,428** | **24,082,200** |
| **Capital Expenditure** |  |  |  |  |
| Capital Transfers to Govt. Agencies |  |  |  |  |
| Other Development |  |  |  |  |
| **Total Expenditure** | 98,806,813 | **53,808,289** | **56,498,703** | **59,323,639** |
| **Sub-Programme 1.1: Personnel Services** | | | | |
| **Current Expenditure** | **49,055,744** | **31,965,024** | **33,563,276** | **35,241,439** |
| Personnel services | 49,055,744 | 31,965,024 | 33,563,276 | 35,241,439 |
| Other Recurrent |  |  |  |  |
| **Capital Expenditure** |  |  |  |  |
| **Total Expenditure** | **49,055,744** | **31,965,024** | **33,563,276** | **35,241,439** |
| **Sub-Programme 1.2: Administration and Support Services** | | | | |
| **Current Expenditure** | **49,751,069** | **21,843,265** | **22,935,428** | **24,082,200** |
| Personnel services |  |  |  |  |
| Use of goods and services | 49,751,069 | 21,843,265 | 22,935,428 | 24,082,200 |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  |  |  |
| **Total Expenditure** |  | **21,843,265** | **22,935,428** | **24,082,200** |
| **Programme 2: Environmental Protection and Climate Change Management** | | | | |
| **Current Expenditure** |  | **9,200,000** | **9,660,000** | **10,143,000** |
| Use of goods and services |  | 9,200,000 | **9,660,000** | 10,143,000 |
| Other Recurrent |  |  |  |  |
| **Capital Expenditure** | 335,252,894 | **107,000,000** | **112,350,000** | **117,967,500** |
| Other Development | 335,252,894 | 107,000,000 | **112,350,000** | **117,967,500** |
| **Total Expenditure** | **335,252,894** | **116,200,000** | **122,010,000** | **128,110,500** |
| **Sub-Programme 2.1:** County Environmental Management Initiative | | | | |
| **Current Expenditure** | **-** | **5,200,000** | **5,460,000** | **5,733,000** |
| Current Expenditure |  |  |  |  |
| Use of goods and services |  | 5,200,000 | 5,460,000 | 5,733,000 |
| **Capital Expenditure** | **249,526,181** |  |  |  |
| Other Development | 249,526,181 |  |  |  |
| **Total Expenditure** | **249,526,181** | **5,200,000** | **5,460,000** | **5,733,000** |
| **Sub -Programme 2.2: Climate Change** | | | | |
| **Current Expenditure** |  | **4,000,000** | **4,200,000** | **4,410,000** |
| Personnel services |  |  |  |  |
| Use of goods and services |  | 4,000,000 | 4,200,000 | 4,410,000 |
| **Capital Expenditure** | **85,726,713** | **107,000,000** | **112,350,000** | **117,967,500** |
| Capital Transfers to Govt. Agencies |  |  |  |  |
| Other Development | **85,726,713** | **107,000,00** | 112,350,000 | 117,967,500 |
| **Total Expenditure** | **85,726,713** | **111,000,000** | **116,550,000** | **122,377,500** |
| **Programme 3: Land Use Planning and Management** | | | | |
| **Current Expenditure** |  | **50,500,000** | **53,025,000** | **55,676,250** |
| Personnel services |  |  |  |  |
| Use of goods and services |  | 50,500,000 | 53,025,000 | 55,676,250 |
| **Capital Expenditure** | **98,879,411** | **221,124,421** | **232,180,642** | **243,789,674** |
| Capital Transfers to Govt. Agencies |  | **-** |  |  |
| Other Development | **98,879,411** | 221,124,421 | 232,180,642 | 243,789,674 |
| **Total Expenditure** | **98,879,411** | **271,624,421** | **285,205,642** | **299,465,924** |
| **Sub Programme 3.1 :** Land Survey , Mapping and Adjudication | | | | |
| **Current Expenditure** |  | **50,500,000** | **53,025,000** | **55,676,250** |
| Personnel services |  |  |  |  |
| Use of goods and services |  | 50,500,000 | **53,025,000** | **55,676,250** |
| Other Recurrent |  | **-** |  |  |
| **Capital Expenditure** | **78,879,411** | **213,124,421** | **223,780,642** | **234,969,674** |
| Capital Transfers to Govt. Agencies |  |  |  |  |
| Other Development | 78,879,411 | 213,124,421 | **223,780,642** | **234,969,674** |
| Total Expenditure | 78,879,411 | **263,624,421** | **276,805,642** | **290,645,924** |
| **Sub Programme 3.2 :** **Acquisition of Land** | | | | |
| Personnel services |  |  |  |  |
| Use of goods and services |  |  |  |  |
| Other Recurrent |  |  |  |  |
| **Capital Expenditure** | **20,000,000** | **8,000,000** | **8,400,000** | **8,820,000** |
| Capital Transfers to Govt. Agencies |  |  |  |  |
| Other Development | 20,000,000 | **8,000,000** | **8,400,000** | **8,820,000** |
| Total Expenditure | 20,000,000 | **8,000,000** | **8,400,000** | **8,820,000** |
| **Total Expenditure for Vote** | **532,939,118** | **441,632,710** | **463,714,346** | **486,900,063** |

## Part H: Details of staff Establishment by organization structure (Delivery Unit)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **DELIVERY UNIT** | **STAFF DETAILS** | | **STAFF ESTABLISHMENT** | | **EXPENDITURE ESTIMATES** | | | |
| **PROJECTIONS** | | | |
| **Position Title** | **Job Group** | **Authorized** | **In position** | **Actual 2023/24** | **2024/25** | **2025/26** | **2026/27** |
| Environment And Natural Resource Management | Principal Administrative Officer | N | 1 | 1 | 1,668,645 | 1,752,078 | 1,839,681 | 1,931,665 |
| Chief Land Surveyor | M | 1 | 1 | 1,356,905 | 1,424,750 | 1,495,987 | 1,570,787 |
| Senior Cleansing Supervisor | D | 1 | 1 | 968,692 | 1,017,127 | 1,067,983 | 1,121,382 |
| Foreman[3] | E | 1 | 1 | 1,031,948 | 1,083,546 | 1,137,723 | 1,194,609 |
| Clerical Officer[1] | F | 1 | 1 | 1,330,895 | 1,397,440 | 1,467,312 | 1,540,677 |
| Senior Technical Inspector | L | 1 | 1 | 1,591,173 | 1,670,732 | 1,754,269 | 1,841,982 |
| Clerical Officer[2] | F | 1 | 1 | 569,065 | 597,518 | 627,394 | 658,764 |
| Chief Geospatial Data Management Assistant | M | 1 | 1 | 1,161,251 | 1,219,314 | 1,280,279 | 1,344,293 |
| Senior Forester | L | 1 | 1 | 1,062,725 | 1,115,862 | 1,171,655 | 1,230,238 |
| Support Staff[2] | B | 1 | 1 | 757,862 | 795,755 | 835,543 | 877,320 |
| Principal Assistant Office Administrator | N | 1 | 1 | 1,720,438 | 1,806,460 | 1,896,783 | 1,991,622 |
| Member - County Executive Committee | T | 1 | 1 | 4,882,163 | 5,126,271 | 5,382,584 | 5,651,713 |
| Assistant Security Officer | H | 1 | 1 | 624,586 | 655,815 | 688,606 | 723,036 |
| Physical Planner | K | 1 | 1 | 794,017 | 833,717 | 875,403 | 919,173 |
| County Chief Officer | S | 1 | 1 | 4,033,379 | 4,235,048 | 4,446,800 | 4,669,140 |
| Cleaning Supervisor[1] | G | 1 | 1 | 575,057 | 603,809 | 634,000 | 665,700 |
| Physical Planning Assistant[1] | K | 1 | 1 | 813,589 | 854,268 | 896,981 | 941,830 |
| Senior Land Survey Assistant | L | 1 | 1 | 1,171,237 | 1,229,799 | 1,291,289 | 1,355,853 |
| Chief Driver | H | 1 | 1 | 740,420 | 777,441 | 816,313 | 857,129 |
| Director Physical planning and Lands Use | R | 1 | 1 | 2,400,566 | 2,520,594 | 2,646,624 | 2,778,955 |
| Director Land and Administration | R | 1 | 1 | 2,400,566 | 2,520,594 | 2,646,624 | 2,778,955 |
| Director Environment, natural Resources and Climate Change | R | 1 | 1 | 2,400,566 | 2,520,594 | 2,646,624 | 2,778,955 |
| Principal Surveyor | N | 1 | 1 | 1,259,781 | 1,322,770 | 1,388,908 | 1,458,353 |
| Civil Engineer (Registered) | N | 1 | 1 | 1,259,781 | 1,322,770 | 1,388,908 | 1,458,353 |
| Senior Physical Planner | L | 2 | 2 | 2,342,474 | 2,459,597 | 2,582,577 | 2,711,706 |
| Senior Forester | L | 2 | 2 | 2,062,874 | 2,166,017 | 2,274,318 | 2,388,034 |
| Forester [2] | J | 2 | 2 | 1,279,794 | 1,343,784 | 1,410,973 | 1,481,522 |
| Land Survey Assistant [2] | J | 2 | 2 | 1,279,794 | 1,343,784 | 1,410,973 | 1,481,522 |
| Senior Surveyor | L | 2 | 2 | 1,996,819 | 2,096,660 | 2,201,493 | 2,311,568 |
| Forester III | H | 2 | 2 | 1,079,400 | 1,133,370 | 1,190,039 | 1,249,540 |
| Physical Planner (Registered) | N | 2 | 2 | 2,519,561 | 2,645,539 | 2,777,816 | 2,916,707 |
| \*Assistant Public Health Officer[1] | K | 3 | 3 | 4,318,080 | 4,533,984 | 4,760,683 | 4,998,717 |
| Physical Planner | K | 3 | 3 | 2,457,386 | 2,580,255 | 2,709,268 | 2,844,731 |
| Deputy Director of Urban Development | Q | 4 | 4 | 10,723,774 | 11,259,962 | 11,822,961 | 12,414,109 |
| Driver[1] | F | 5 | 5 | 2,898,583 | 3,043,512 | 3,195,688 | 3,355,472 |
| Senior Support Staff | D | 9 | 9 | 9,769,783 | 10,258,272 | 10,771,186 | 11,309,745 |
| Support Staff[1] | C | 9 | 9 | 4,551,202 | 4,778,762 | 5,017,701 | 5,268,586 |
| \*Senior Support Staff Supervisor | F | 10 | 10 | 5,923,651 | 6,219,834 | 6,530,826 | 6,857,367 |
| Support Staff Supervisor | E | 10 | 10 | 4,116,903 | 4,322,748 | 4,538,885 | 4,765,830 |
| **TOTAL** |  |  |  | **93,895,382** | **98,590,151** | **103,519,659** | **108,695,642** |

## Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27

| **Programme** | **Key Outputs (KO)** | **Key Performance Indicators** | **Baseline FY2023/24** | **Target FY2024/25** | **Target FY2025/26** | **Target FY2026/27** |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme 1: General Administration, Planning and Support Services** | | | | | | |
| **SP 1.1: Personnel Services** | Staff skills and competencies developed,  Training needs assessment developed | No. of Skills developed  No of staffs trained | 4  4 | 4  4 | 4  4 | 4  4 |
| **SP 1.2: Administration services** | Strategic plan developed,  Customer satisfaction surveys,  Service delivery improvements, | Strategic plan developed,  Customer satisfaction report,  Service charter in place,  Information dissemination boards | 30th September, 2023  ,,  Continuous | 30th September, 2024  ,,  Continuous | 30th September, 2025  ,,  Continuous | 30th September, 2026  ,  Continuous |
| **Programme 2: Land Use Planning and Management** | | | | | | |
| **SP 2.1:** Land Survey and mapping | Land Surveyed,  Settlement schemes established | -% of Land surveyed  - % of Settlement schemes established | 50%  50% | 75%  75% | 100%  100% | 100%  100% |
| **SP 2.2:** Land Banking | Land acquired for development | No. of parcels of land acquired | 10 | 5 | 5 | 5 |
| **SP 2.3** Land Management | Database capturing Kwale County Land information | % of information captured | 50% | 75% | 100% | 100% |
| **Programme 2: Natural Resources Management** | | | | | | |
| **SP 2.1:** Management of Quarrying and sand harvesting | Degraded landscapes rehabilitated; | % of degraded landscapes rehabilitated | 50% | 80% | 100% | 100% |
| **Programme 3: Environmental Protection and Management** | | | | | | |
| **SP 3.1:** Green initiative | Increased forest cover | Acreage under forest cover | 4% | 8% | 10% | 15% |
| **SP 3.2:** County Environmental Management | Increased community participation | Number of Community groups participating | 10 | 20 | 30 | 40 |
| **Programme 4:Rural and Urban Planning** | | | | | | |
| **SP4.1**: Development control | Improved town planning | % of development plans approved | 50 | 75 | 85 | 100 |

# VOTE 3064: CURATIVE HEALTHCARE SERVICES

## Part A. Vision

# A responsive and efficient health care system in Kwale County

## Part B. Mission

# To provide quality, acceptable and affordable health care services for sustainable development.

## Part C. Performance Overview and Background for Programme(s) Funding

During the period 2022/2023 under review, the department of Medical and Public Health Services had an approved annual budget of **Kshs.3,180 Million** including commitments composed of **Kshs.2,402.3 Million** and **Kshs.777.7 Million** for recurrent and development allocations respectively. The Actual Expenditure on recurrent and development budget were **97.8 percent** and **59.2 percent** respectively of the total approved departmental budget for the same period.

In the coming financial year 2024-2025, the department seeks to prioritize various programmes and policies for implementation including the operationalization of existing health facilities and improving efficiency in service provision.

## Part D. Programme Objectives/ Overall Outcome

# Programme 1: General Administration, Planning and Support Services

# Objective: To strengthen health systems, facilities management, operational research, planning and other support services

# Programme 2: Curative and Rehabilitative Health Care Services

# Objective: To offer quality curative and rehabilitative health care services which are accessible to all citizens

# Programme 3: Msambweni County Referral Hospital

# Objective: Increase utilization of specialized services by 10 % at Msambweni county referral hospital by 2025

## Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Revised Estimates FY2023/2024** | **Estimates** | **Projected Estimates** | |
| **2024/2025** | **2025/2026** | **2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| SP 1. 1: Personnel Services | 2,032,406,939 | 1,959,564,394 | 2,057,542,614 | 2,160,419,744 |
| SP 1. 2: Administration, Planning and Support Services | 586,229,255 | 146,183,553 | 153,492,731 | 161,167,367 |
| **Total Expend of Programme 1** | **2,618,636,194** | **2,105,747,947** | **2,211,035,344** | **2,321,587,112** |
| **Programme 2: Curative and Rehabilitative Health Care Services** | | | | |
| SP 3.1: Medical Health Drugs | 305,719,766 | 210,000,000 | 220,500,000 | 231,525,000 |
| SP 3.2: Rural Health Facilities | 0 | 212,800,000 | 223,440,000 | 234,612,000 |
| SP 3.3: Health Infrastructure Development | 399,878,573 | 165,739,860 | 174,026,853 | 182,728,196 |
| **Total Expenditure of Programme 2** | **705,598,339** | **588,539,860** | **617,966,853** | **648,865,196** |
| **Total Expenditure of Vote -------** | **3,324,234,533** | **2,694,287,807** | **2,829,002,197** | **2,970,452,307** |

## Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Economic Classification** | **Revised Estimates FY2023/2024** | **Estimates 2024/2025** | **Projected Estimates** | |
| **2025/2026** | **2026/2027** |
| **Current Expenditure** | **2,924,355,960** | **2,528,547,947** | **2,654,975,344** | **2,787,724,112** |
| 2100000 Compensation to Employees | 2,032,406,939 | 1,959,564,394 | 2,057,542,614 | 2,160,419,744 |
| 2200000 Use of Goods and Services | 891,949,021 | 568,983,553 | 597,432,731 | 627,304,367 |
| **Capital Expenditure** | **399,878,573** | **165,739,860** | **174,026,853** | **182,728,196** |
| 3100000 Other Development | 399,878,573 | 165,739,860 | 174,026,853 | 182,728,196 |
| **Total Expenditure** | **3,324,234,533** | **2,694,287,807** | **2,829,002,197** | **2,970,452,307** |

## Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2024/25- 2026/27

| **Expenditure Classification** | **Approved Estimates FY2023/2024** | **Estimates FY2023-2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2025/2026** | **2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **2,353,630,044** | **2,105,747,947** | **2,211,035,344** | **2,321,587,112** |
| Compensation to Employees | 2,032,406,939 | 1,959,564,394 | 2,057,542,614 | 2,160,419,744 |
| Use of goods and services | 321,223,105 | 146,183,553 | 153,492,731 | 161,167,367 |
| Other Recurrent |  |  |  |  |
| **Capital Expenditure** | **399,878,573** | **0** | **116,170,213** | **121,978,724** |
| Acquisition of Non-Financial Assets |  |  |  |  |
| Capital Transfers to Govt. Agencies | 399,878,573 | 0 | 116,170,213 | 121,978,724 |
| Other Development | 0 | 0 | 0 | 0 |
| **Total Expenditure** | **2,753,508,617** | **2,105,747,947** | **2,327,205,557** | **2,443,565,836** |
| **Sub-Programme 1.1: Personnel Services** | | | | |
| **Current Expenditure** | **2,032,406,939** | **1,959,564,394** | **2,057,542,614** | **2,160,419,744** |
| Compensation to Employees | 2,032,406,939 | 1,959,564,394 | 2,057,542,614 | 2,160,419,744 |
| Other Recurrent |  |  |  |  |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  |  |  |
| **Total Expenditure** | **2,032,406,939** | **1,959,564,394** | **2,057,542,614** | **2,160,419,744** |
| **Sub-Programme 1.2: Administration Services** | | | | |
| **Current Expenditure** | **106,959,388** | **146,183,553** | **153,492,731** | **161,167,367** |
| Compensation to Employees |  |  |  |  |
| Use of goods and services | 106,959,388 | 146,183,553 | 153,492,731 | 161,167,367 |
| Other Recurrent |  |  |  |  |
| **Capital Expenditure** | **110,638,298** | **0** | **0** | **0** |
| Other Development | 110,638,298 | 0 | 0 | 0 |
| **Total Expenditure** | **217,597,686** | **146,183,553** | **153,492,731** | **161,167,367** |
| **Programme 2: Curative and Rehabilitative Health Care Services** | | | | |
| **Current Expenditure** | **490,325,966** | **422,800,000** | **443,940,000** | **466,137,000** |
| Compensation to Employees |  |  |  |  |
| Use of goods and services | 490,325,966 | 422,800,000 | 443,940,000 | 466,137,000 |
| **Capital Expenditure** | **80,399,950** | **165,739,860** | **174,026,853** | **182,728,196** |
| Other Development | 80,399,950 | 165,739,860 | 174,026,853 | 182,728,196 |
| **Total Expenditure** | **570,725,916** | **588,539,860** | **617,966,853** | **648,865,196** |
| **Sub- Programme 2.1: Medical Health Drugs** | | | | |
| **Current Expenditure** | **313,500,000** | **210,000,000** | **220,500,000** | **231,525,000** |
| Compensation to Employees |  |  |  |  |
| Use of goods and services | 313,500,000 | 210,000,000 | 220,500,000 | 231,525,000 |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  |  |  |
| **Total Expenditure** | **313,500,000** | **210,000,000** | **220,500,000** | **231,525,000** |
| **Sub-Programme 2.2: Operational Health Centres** | | | | |
| **Current Expenditure** | **184,606,200** | **212,800,000** | **223,440,000** | **234,612,000** |
| Compensation to Employees |  |  |  |  |
| Use of goods and services | 184,606,200 | 212,800,000 | 223,440,000 | 234,612,000 |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  |  |  |
| **Total Expenditure** | **184,606,200** | **212,800,000** | **223,440,000** | **234,612,000** |
| **Sub Programme 2.3: Health Infrastructure Development** | | | | |
| **Current Expenditure** |  |  |  |  |
| **Capital Expenditure** | **80,399,950** | **165,739,860** | **174,026,853** | **182,728,196** |
| Other Development | 80,399,950 | 165,739,860 | 174,026,853 | 182,728,196 |
| **Total Expenditure** | **80,399,950** | **165,739,860** | **174,026,853** | **182,728,196** |
| **Total Expenditure of Vote** | **3,324,234,533** | **2,694,287,807** | **2,945,172,410** | **3,092,431,031** |

## Part H: Details of staff Establishment by organization structure (Delivery Unit)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **NO.** | **DESIGNATION** | **JOB GROUP** | **IN POSITION** | **ACTUAL FY2023/24** | **ESTIMATES FY2024/25** | **PROJECTED EXPENDITURE** | |
| **2025/26** | **2026/27** |
| 1 | Member - County Executive Committee | T | 1 | 5,769,747 | 6,058,234 | 6,361,146 | 6,679,203 |
| 2 | Support Staff[3] | A | 87 | 37,840,024 | 39,732,025 | 41,718,626 | 43,804,557 |
| 3 | Driver[2] | B | 176 | 77,039,428 | 80,891,400 | 84,935,970 | 89,182,768 |
| 4 | Support Staff[2] | C | 10 | 4,511,616 | 4,737,197 | 4,974,057 | 5,222,759 |
| 5 | Senior Support Staff | D | 183 | 86,198,404 | 90,508,324 | 95,033,741 | 99,785,428 |
| 6 | Support Staff Supervisor | E | 26 | 13,353,266 | 14,020,930 | 14,721,976 | 15,458,075 |
| 7 | Cleaning Supervisor[2a] | F | 28 | 15,138,179 | 15,895,088 | 16,689,843 | 17,524,335 |
| 8 | Cleaning Supervisor[1] | G | 122 | 132,000,772 | 138,600,810 | 145,530,851 | 152,807,393 |
| 9 | Senior Clerical Officer - General Office Se | H | 198 | 254,532,021 | 267,258,622 | 280,621,553 | 294,652,631 |
| 10 | Health Administration Officer[2] | J | 201 | 263,484,210 | 276,658,421 | 290,491,342 | 305,015,909 |
| 11 | Senior Medical Eng. Technician | K | 262 | 410,513,678 | 431,039,362 | 452,591,330 | 475,220,897 |
| 12 | Senior Medical Engineering Technologist | L | 200 | 369,837,235 | 388,329,097 | 407,745,552 | 428,132,830 |
| 13 | Chief Registered Nurse | M | 56 | 139,188,947 | 146,148,395 | 153,455,815 | 161,128,605 |
| 14 | Principal Registered Nurse | N | 66 | 201,873,953 | 211,967,650 | 222,566,033 | 233,694,334 |
| 15 | Medical Specialist[2] | P | 15 | 61,802,852 | 64,892,995 | 68,137,645 | 71,544,527 |
| 16 | Medical Specialist[1] | Q | 12 | 52,527,347 | 55,153,714 | 57,911,400 | 60,806,970 |
| 17 | Director Health Services | R | 2 | 8,758,164 | 9,196,072 | 9,655,876 | 10,138,670 |
| 18 | Chief Officer - Preventive | S | 1 | 2,871,060 | 3,014,613 | 3,165,344 | 3,323,611 |
| 19 | Chief Officer - Curative | S | 1 | 2,871,060 | 3,014,613 | 3,165,344 | 3,323,611 |
| **SUB TOTAL** | | | | **2,140,111,964** | **2,247,117,563** | **2,359,473,441** | **2,477,447,113** |

## Part I: Summary of Programme Outputs and Performance Indicators for FY2024/25- 2026/27

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs (KO)** | | **Key Performance Indicators (KPIs)** | **Target (Baseline)**  **2023/2024** | **Target**  **2024/25** | **Target**  **2025/26** | **Target**  **2026/27** |
| **Programme 1:General Administration, Planning and Support Services** | | | | | | | | |
| **Outcome: Efficient and effective service delivery** | | | | | | | | |
| SP 1.1:Health workers and Human Resource Management | Curative and Rehabilitative Health Services | Increased health workforce | | Number of serving health workers | 1645 | 1650 | 1680 | 1700 |
| Number of support staffs | 30 | 50 | 75 | 100 |
| SP 1.2:Constructions and Maintenance of Buildings | Curative and Rehabilitative Health Services | Improved health infrastructure | | Number of new dispensaries constructed & operationalized. | 130 | 10 | 5 | 5 |
| Curative and Rehabilitative Health Services | Improved health infrastructure | | Number of health facilities renovated | 5 | 2 | 2 | 2 |
| Curative and Rehabilitative Health Services | Improved health services | | Number of new staff houses | 36 | 10 | 5 | 5 |
| **Programme 2: Curative and Rehabilitative Health Care Services** | | | | | | | | |
| Outcome: Quality curative and rehabilitative health care services which are accessible to all citizens | | | | | | | | |
| SP 2.1: **Medical Health Drugs** | Curative and Rehabilitative Health Services | Improved stock of quality medicines | % of medical supplies stock out | | 50% | 30% | 20% | 10% |
| SP 2.2: **Operational Health Centres** | Improved health services | Number of operational Health centres | | 7 | 10 | 15 | 20 |
| SP 2.3 **Health Infrastructure Development** | Improved Health infrastructure | Number of health centres constructed | | 3 | 5 | 5 | 5 |
|  |  | |  |  |  |  |

# VOTE 3065: THE COUNTY ASSEMBLY

**Introduction**

The County Assembly of Kwale consists of the Members of County Assembly (MCAs) and the Speaker, the County Assembly Service Board (CASB) and the Administration wing under the office of the Clerk. The County Assembly Service Board is the highest decision making organ in the Assembly. It has five members, headed by the speaker of the county Assembly who also chairs the Board, two members from among the county assembly Members and Two other members representing the public. The secretary of the Board is the Clerk to the County assembly.

**PART A: Vision**

To be a hub of Legislative Excellence in Kenya and beyond.

**PART B: Mission**

Dedicated to the Transparent and Accountable Governance for the prosperity of the people of Kwale through effective Legislation, Oversight and Representation.

**PART C. Performance Overview and Background for Programme Funding**

During the financial year 2022/2023, the County Assembly had a budget amounting to Kshs **1,169,141,072** out of which **Kshs 875.9** Million was for recurrent expenditures and Kshs 293.3 Million was allocated to development. The County Assembly spent Kshs 1,052.1 Million out of the total budget of **Kshs 1,169.1 Million** which implies **90 per cent** absorption. For the recurrent and development expenditures, the Assembly spent Kshs **796.2 Million** and **Kshs 256 Million** respectively. This translates to about **91** and **87.3** absorption rates respectively.

**PART D. Programme Objectives/ Overall Outcome**

**Programme 1: General Administration, Planning and Support Services**

**Objective:** To enhance efficient and effective service delivery to the residence of Kwale County.

**Programme 2: Legislation, Oversight and Representation**

**Objective:** To enhance governance, the rule of law and overall county development

## Part E: Summary of Expenditure by Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY2024/25** | **Projected Estimates** | |
| **FY2025/26** | **FY2026/27** |
| **Programme1: General Administration, Planning and Support Services** | | | | |
| SP1.1 Personnel Services | 293,276,232 | 308,612,771 | 324,043,410 | 340,245,580 |
| SP1.2 Administration and Support Services | 500,852,573 | 376,888,524 | 395,732,950 | 415,519,598 |
| **Total Expenditure for Programme 1** | **794,128,805** | **685,501,295** | **719,776,360** | **755,765,178** |
| **Programme2: Legislation, Oversight and Representation** | | | | |
| SP2.1: Legislation, oversight and representation | 297.083,761 | 242,000,000 | **254,100,000** | **266,805,000** |
| **Total Expenditure for Programme 2** | **297,083,761** | **242,000,000** | **254,100,000** | **266,805,000** |
| **Total Expenditure for Vote** | **1,091,212,566** | **927,501,295** | **973,876,360** | **1,022,570,178** |

## Part F: Summary of Expenditure by Vote and Economic Classification

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY2024/25** | **Projected Estimates** | |
| **FY2025/26** | **FY2026/27** |
| **Current Expenditure** | **794,128,805** | **685,501,295** | **719,776,360** | **755,765,178** |
| Compensation to Employees | 293,276,232 | 308,612,771 | 324,043,410 | 340,245,580 |
| Use of goods and services | 500,852,573 | 376,888,524 | 395,732,950 | 415,519,598 |
| **Capital Expenditure** | 297.083,761 | **242,000,000** | **254,100,000** | **266,805,000** |
| Other Development | **297,083,761** | 242,000,000 | **254,100,000** | **266,805,000** |
| **Total Expenditure of Vote** | **1,091,212,566** | **927,501,295** | **973,876,360** | **1,022,570,178** |

## Part G: Summary of Expenditure by Programmes, Sub-Programs and Economic Classification

| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY2024/25** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY2025/26** | **FY2026/27** |
| **Programme: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **794,128,805** | **685,501,295** | **719,776,360** | **755,765,178** |
| Compensation to Employees | 293,276,232 | 308,612,771 | **324,043,410** | **340,245,580** |
| Use of goods and services | 500,852,573 | 376,888,524 | **395,732,950** | **415,519,598** |
| **Capital Expenditure** |  | **0** | **0** | **0** |
| Other Development |  | 0 | **0** | **0** |
| **Total Expenditure of Programme 1** | **794,128,805** | **685,501,295** | **719,776,360** | **755,765,178** |
| **Programme 2: Legislation, Oversight and Representation** | | | | |
| **Current Expenditure** |  | **0** | **0.00** | **0.00** |
| Compensation to Employees |  | 0 | **0.00** | **0.00** |
| Use of goods and services |  | 0 | **0.00** | **0.00** |
| **Capital Expenditure** | 297.083,761 | **242,000,000** | **254,100,000.00** | **266,805,000.00** |
| Other Development | **297,083,761** | 242,000,000 | **254,100,000.00** | **266,805,000.00** |
| **Total Expenditure of Programme 2** | **297,083,761** | **242,000,000** | **254,100,000.00** | **266,805,000.00** |
| **Total Expenditure of Vote** | **1,091,212,566** | **927,501,295** | **973,876,359.96** | **1,022,570,177.96** |

## Part H: Details of staff Establishment by organization structure (Delivery Unit)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Staff Details** | | | | **Expenditure Estimates** | | | |
| **Delivery Unit** | **Designations/Position Title** | **Job Group** | **Authorized** | **In Position** | **Baseline Estimate FY 2023/24** | **FY 2024/25** | **FY 2025/26** | **FY 2026/27** |
| County Assembly | Commissionaire | J,K | 4 | 4 | 404,397 | 424,617 | 445,848 | 468,141 |
| Cleaners | C | 11 | 11 | 177,955 | 186,853 | 196,195 | 206,005 |
| Asst. Sergeant At Arm | K,M | 2 | 2 | 268,199 | 281,609 | 295,690 | 310,474 |
| Hansard Reporter | N | 2 | 2 | 433,440 | 455,112 | 477,868 | 501,761 |
| Clerk Assis. II | M | 3 | 3 | 496,908 | 521,753 | 547,841 | 575,233 |
| Driver | G | 4 | 4 | 269,006 | 282,456 | 296,579 | 311,408 |
| Clerk Asst. III | L | 5 | 5 | 704,583 | 739,812 | 776,802 | 815,642 |
| Secretary | M | 2 | 2 | 314,253 | 329,966 | 346,464 | 363,788 |
| Senior Support Staff | D | 5 | 5 | 207,303 | 217,669 | 228,552 | 239,980 |
| Research Officer | M,N | 2 | 2 | 309,999 | 325,499 | 341,774 | 358,863 |
| ICT Assistant | L | 2 | 2 | 264,417 | 277,637 | 291,519 | 306,095 |
| Stores Clerk | L | 2 | 2 | 264,417 | 277,637 | 291,519 | 306,095 |
| Hansard Editor | P | 1 | 1 | 312,502 | 328,127 | 344,534 | 361,760 |
| Sergeant At Arm | N | 1 | 1 | 216,720 | 227,556 | 238,934 | 250,880 |
| Senior Human Resource Officer | N | 1 | 1 | 33,291 | 34,956 | 36,704 | 38,539 |
| Protocal Officer | M | 1 | 1 | 148,617 | 156,048 | 163,851 | 172,043 |
| Electrical Engineer | N | 1 | 1 | 158,440 | 166,362 | 174,680 | 183,414 |
| Senior Clerk Assistant | N | 1 | 1 | 221,006 | 232,056 | 243,659 | 255,842 |
| Chief Driver | L | 1 | 1 | 153,979 | 161,678 | 169,762 | 178,250 |
| Director Finance & Accounts | Q | 1 | 1 | 336,303 | 353,119 | 370,775 | 389,313 |
| Director Procurement & Supplies | Q | 1 | 1 | 281,354 | 295,421 | 310,192 | 325,702 |
| ICT Officer | N | 1 | 1 | 216,720 | 227,556 | 238,934 | 250,880 |
| Accountant II | M | 1 | 1 | 165,636 | 173,918 | 182,614 | 191,744 |
| Executive Secretary | N | 1 | 1 | 216,720 | 227,556 | 238,934 | 250,880 |
| Payroll Officer | L | 1 | 1 | 153,979 | 161,678 | 169,762 | 178,250 |
| Legal Drafter | N | 1 | 1 | 216,720 | 227,556 | 238,934 | 250,880 |
| Public Relation Officer | N | 1 | 1 | 216,720 | 227,556 | 238,934 | 250,880 |
| County Assembly Clerk | T | 1 | 1 | 643,749 | 675,936 | 709,733 | 745,219 |
| Procurement Officer | M | 1 | 1 | 165,636 | 173,918 | 182,614 | 191,744 |
| Personal Asst. | L | 1 | 1 | 155,693 | 163,478 | 171,652 | 180,234 |
| Senior Driver | K | 1 | 1 | 119,582 | 125,561 | 131,839 | 138,431 |
| M05BL | L | 1 | 1 | 122,968 | 129,117 | 135,573 | 142,351 |
| Accountant | L | 1 | 1 | 133,923 | 140,619 | 147,650 | 155,032 |
| Principal Finance Officer | N | 1 | 1 | 147,126 | 154,482 | 162,206 | 170,317 |
| Asst. Plumbing Engineer | J | 1 | 1 | 79,452 | 83,425 | 87,596 | 91,976 |
| Administrative Officer | P | 1 | 1 | 239,650 | 251,632 | 264,214 | 277,424 |
| Director HR and Admin | Q | 1 | 1 | 272,814 | 286,455 | 300,778 | 315,817 |
| Assistant Electrical Engineer | J | 1 | 1 | 79,452 | 83,425 | 87,595 | 91,976 |
| Executive Secretary | N | 1 | 1 | 158,440 | 166,362 | 174,680 | 183,414 |
| Director ICT & Research Tech | Q | 1 | 1 | 262,330 | 275,446 | 289,218 | 303,679 |
| Member of County Assembly | 9 | 19 | 19 | 7,849,010 | 8,241,460 | 8,653,533 | 9,086,210 |
| Nominated Member | 10 | 19 | 19 | 4,043,330 | 4,245,497 | 4,457,772 | 4,680,660 |
| Deputy Speaker of County Assembly | 9 | 1 | 1 | 579,850 | 608,843 | 639,285 | 671,249 |
| Speaker of County Assembly | 7 | 1 | 1 | 1,269,916 | 1,333,412 | 1,400,083 | 1,470,087 |
| Member of County Assembly Service Board | 8 | 2 | 2 | 94,333 | 99,050 | 1,188,600 | 1,248,030 |
| Driver |  | 30 | 30 | 2,336,640 | 2,453,472 | 2,576,145 | 2,704,953 |
| Personal Assistant |  | 30 | 30 | 2,704,183 | 2,839,392 | 2,981,361 | 3,130,429 |
| Secretary |  | 30 | 30 | 2,366,503 | 2,484,828 | 2,609,069 | 2,739,523 |
| Personal Assistant | M | 1 | 1 | 35,156 | 36,914 | 38,759 | 40,697 |
| Gardener | D | 1 | 1 | 19,500 | 20,475 | 21,499 | 22,574 |
| Driver | H | 1 | 1 | 23,676 | 24,860 | 26,103 | 27,408 |
| Cook | E | 1 | 1 | 19,735 | 20,722 | 21,758 | 22,846 |
| Personal Secretary | L | 1 | 1 | 31,662 | 33,245 | 34,907 | 36,652 |
| Messenger | E | 1 | 1 | 19,735 | 20,722 | 21,758 | 22,846 |
| **TOTAL** | **Monthly** |  |  |  | **31,137,628** | **32,694,509** | **35,413,832** | **37,161,677** |
|  | **Annual** |  |  |  | **373,651,536** | **392,334,108** | **424,965,984** | **445,940,124** |

**Part I: Summary of the Programme Outputs and Performance Indicators for FY2024/25- 2026/2027**

| **Programme** | **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target (Baseline)**  **2023/24** | **Target**  **2024/25** | **Target**  **2025/26** | **Target**  **2026/27** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme 1: Oversight, Legislation and Representation**  **Outcome: Efficient and effective Public Service delivery to the Citizens of Kwale County** | | | | | | | |
| SP1.1:  **Oversight, Legislation and Representation** | County Assembly of Kwale | Bills | No. of bills passed | 30 | 4 | 6 | 8 |
| Committee reports | No. of committee reports tabled and adopted | 30 | 60 | 60 | 60 |
| Policies and Regulations | No. of policies and regulations enacted | 4 | 4 | 4 | 4 |
| Ward Civic education meetings | No. of ward civic education meetings held | 4 | 7 | 7 | 6 |
| **SP:2**  **General Administration and Support services** | County Assembly of Kwale | Strategic plan | No. of strategic plans | 0 | 1 | 0 | 0 |
| Annual plan | No. of annual plans | 1 | 1 | 1 | 1 |
| Work plan | No, of work plans | 4 | 4 | 4 | 4 |
| Staff Appraisal Plan | No. of staff appraised | 36 | 60 | 60 | 60 |
| Capacity Building | No. of trainings conducted | Continuous | Continuous | Continuous | Continuous |
| Audit work plan | No. of audit reports | 0 | 4 | 4 | 4 |
| Procurement Plan | No. of procurement Plans | 1 | 1 | 1 | 1 |

# VOTE 3066: TRADE, INVESTMENT AND COOPERATIVE DEVELOPMENT

## Part A. Vision

A globally competitive County economy with sustainable and equitable socio-economic development

## 

## Part B. Mission

To promote, coordinate and implement integrated socio-economic policies and Programmes for an enterprising and industrializing County economy.

## Part C. Performance Overview and Background for Programme(s) Funding

During the review period, FY2022/2023, the department of Trade, Investments and Cooperatives spent Kshs 51,541,749 against a recurrent budget of Kshs 64,004,883 which translates to an absorption rate of 80.5 percent and spent Kshs.108, 899,813 against a development budget of Kshs 163,335,423 which translates to 66.7 percent.

The other key achievements include the following: -

* Construction of seven markets shade to provide an enabling environment for small scale traders
* Finishing and Equipping of the fruit processing plant at Shimba Hills in Kubo South
* Improvement on the Diani Market
* Construction of Bodaboda sheds and market sheds

**Part D: Strategic Objectives**

|  |  |  |
| --- | --- | --- |
| **S/No** | **Programmes** | **Strategic Objectives** |
|  | General Administration, Planning and Support Services. | Support Services for trade department personnel. |
|  | Markets Infrastructural Development Services | To create conducive environment for trade expansion and industrialization. |
|  | Cooperatives Promotion and Development | To strengthen the cooperative movement for sustainable development. |
|  | Trade Development & Investment Services | To promote industrial development, manufacturing, and value addition leading spurring economic development, wealth creation and poverty reduction. |
|  | Weights and Measures. | To promote fair trade practices and protect consumers |

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

**Objective:** To ensure effective and efficient services to county departments, divisions/ units and the general public.

**Programme 2: Trade Development Services**

**Objective:** To promote competitive trade development for improved living standards

**Programme 3: Market Infrastructural Development Services**

**Objective:** To create a conducive environment for trade expansion and industrialization

**Programme 4: Cooperatives Development Services**

**Objective:** To promote industrial development through improved governance in cooperative movement and marketing

## Part E: Summary of Expenditure by Programmes, FY 2024/25 – 2026/27 (Kshs.)

| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2025/2026** | **2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| S.P 1. 1: Personnel Services | 41,583,708 | 43,265,810 | 45,429,101 | 47,700,556 |
| S.P 1. 2: Administration Services | 106,307,197 | 18,261,303 | 19,174,368 | 20,133,087 |
| **Total Expenditure of Programme 1** | **147,890,905** | **61,527,113** | **64,603,469** | **67,833,642** |
| **Programme 2: Markets Development** | | | | |
| S.P 2.2: Markets Development Support Services | 3,892,000 | 4,497,000 | 4,721,850 | 4,957,943 |
| S.P 2.1: Market infrastructure and development | 52,801,587 | 44,448,285 | 46,670,699 | 49,004,234 |
| **Total Expenditure of Programme 2** | **56,693,587** | **48,945,285** | **51,392,549** | **53,962,177** |
| **Programme 3: Trade Development** | | | | |
| S.P 3.1 Trade Development Support Services | 5,289,500 | 10,199,500 | 10,709,475 | 11,244,949 |
| S.P 3.2 Trade infrastructure and development | 3,000,000 | 3,200,000 | 3,360,000 | 3,528,000 |
| S.P 3.3 Consumer protection | 5,750,077 | 5,383,929 | 5,653,125 | 5,935,782 |
| **Total Expenditure of Programme 3** | **14,039,577** | **18,783,429** | **19,722,600** | **20,708,730** |
| **Programme 4: Cooperative Development** | | | | |
| SP4.1 Cooperative Movement Promotion | 5,962,000 | 6,012,000 | 6,312,600 | 6,628,230 |
| **Total Expenditure of Programme 4** | **5,962,000** | **6,012,000** | **6,312,600** | **6,628,230** |
| **Programme 5: Investments** | | | | |
| SP 5.1 Investments promotion | 1,888,607 | 5,926,607 | 6,222,937 | 6,534,084 |
| SP 5.2 Industrial Development | 121,293,420 | 553,672,229 | 581,355,840 | 610,423,632 |
| **Total Expenditure of Programme 5** | **123,182,027** | **559,598,836** | **587,578,778** | **616,957,717** |
| **TOTAL** | **347,768,096** | **694,866,663** | **729,609,996** | **766,090,496** |

## Part F: Summary of Expenditure by Vote and Economic Classification FY2024/25 – 2026/27 (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **2025/2026** | **2026/2027** |
| **Current Expenditure** | **91,032,455** | **91,546,149** | **96,123,457** | **100,929,629** |
| Compensation to Employees | 41,583,708 | 43,265,810 | 45,429,101 | 47,700,556 |
| Use of goods and services | 49,448,747 | 48,280,339 | 50,694,356 | 53,229,074 |
| **Capital Expenditure** | **256,735,641** | **603,320,514** | **633,486,540** | **665,160,867** |
| Other Development | 256,735,641 | 603,320,514 | 633,486,540 | 665,160,867 |
| **Total Expenditure of Vote ……** | **347,768,096** | **694,866,663** | **729,609,996** | **766,090,496** |

## Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification FY 2024/25 – 2026/27 (Kshs Millions).

| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY2025/26** | **FY2026/27** |
| **P 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **71,250,271** | **61,527,113** | **64,603,469** | **67,833,642** |
| Compensation to Employees | 41,583,708 | 43,265,810 | 45,429,101 | 47,700,556 |
| Use of goods and services | 29,666,563 | 18,261,303 | 19,174,368 | 20,133,087 |
| **Capital Expenditure** | **76,640,634** |  |  |  |
| Other Development | 76,640,634 | 0 | 0 | 0 |
| **Total Expenditure of P. 1** | **147,890,905** | **61,527,113** | **64,603,469** | **67,833,642** |
| **S-P 1.1: Personnel Services** |  |  |  |  |
| **Current Expenditure** | **41,583,708** | **43,265,810** | **45,429,101** | **47,700,556** |
| Compensation to Employees | 41,583,708 | 43,265,810 | 45,429,101 | 47,700,556 |
| **Capital Expenditure** | **0** | **0** | **0** | **0** |
| Other Development | 0 | 0 | 0 | 0 |
| **Total Expenditure of SP. 1.1** | **41,583,708** | **43,265,810** | **45,429,101** | **47,700,556** |
| **S-P1.2 : Administration Services** |  |  |  |  |
| **Current Expenditure** | **29,666,563** | **18,261,303** | **19,174,368** | **20,133,087** |
| Compensation to Employees | 0 | 0 | 0 | 0 |
| Use of goods and services | 29,666,563 | 18,261,303 | 19,174,368 | 20,133,087 |
| **Capital Expenditure** | **76,640,634** |  |  |  |
| Other Development | 76,640,634 | 0 | 0 | 0 |
| **Total Expenditure of SP 1.2** | **106,307,197** | **18,261,303** | **19,174,368** | **20,133,087** |
| **Programme 2: Markets Development** | | | | |
| **Current Expenditure** | **3,892,000** | **4,497,000** | **7,237,332** | **7,599,198** |
| Compensation to Employees | 0 | 0 | **0** | **0** |
| Use of goods and services | 3,892,000 | 4,497,000 | 7,237,332 | 7,599,198 |
| **Capital Expenditure** | **52,801,587** | **44,448,285** | **42,000,000** | **44,100,000** |
| Other Development | 52,801,587 | 44,448,285 | 42,000,000 | 44,100,000 |
| **Total Expenditure of P. 2** | **56,693,587** | **48,945,285** | **49,237,332** | **51,699,198** |
| **S-P 2.1: Markets Development Support Service** | | | | |
| **Current Expenditure** | **3,892,000** | **4,497,000** | **4,721,850** | **4,957,943** |
| Use of goods and services | 3,892,000 | 4,497,000 | 4,721,850 | 4,957,943 |
| **Capital Expenditure** | **0** | **0** | **0** | **0** |
| **Total Expenditure of SP 2.1** | **3,892,000** | **4,497,000** | **4,721,850** | **4,957,943** |
| **S-P2.2: Market infrastructure and development** | | | | |
| **Current Expenditure** | 0 | 0 | 0 | 0 |
| **Capital Expenditure** | **52,801,587** | **44,448,285** | **46,670,699** | **49,004,234** |
| Other Development | 52,801,587 | 44,448,285 | 46,670,699 | 49,004,234 |
| **Total Expenditure of SP 2.2** | **52,801,587** | **44,448,285** | **46,670,699** | **49,004,234** |
| **Programme 3: Trade Development** | | | | |
| **Current Expenditure** | **5,289,500** | **13,539,500** | **14,216,475** | **14,927,299** |
| Use of goods and services | 5,289,500 | 13,583,429 | 14,262,600 | 14,975,730 |
| **Capital Expenditure** | **8,750,077** | **5,200,000** | **5,460,000** | **5,733,000** |
| Other Development | 8,750,077 | 5,200,000 | 5,460,000 | 5,733,000 |
| **Total Expenditure of P 3** | **14,039,577** | **18,739,500** | **19,676,475** | **20,660,299** |
| **SP3.2: Trade Development Support Services** | | | | |
| **Current Expenditure** | **5,289,500** | **13,583,429** | **14,262,600** | **14,975,730** |
| Use of goods and services | 5,289,500 | 13,583,429 | 14,262,600 | 14,975,730 |
| **Capital Expenditure** | 0 | 0 | 0 | 0 |
| **Total Expenditure of SP 3.2** | **5,289,500** | **13,583,429** | **14,262,600** | **14,975,730** |
| **S.P 3.3 Trade Infrastructural Development** | | | | |
| **Current Expenditure** | **0** | **0** | **0** | **0** |
| Use of goods and services |  |  |  |  |
| **Capital Expenditure** | **3,000,000** | **3,200,000** | **3,360,000** | **3,528,000** |
| Other Development | 3,000,000 | 3,200,000 | 3,360,000 | 3,528,000 |
| **Total Expenditure of SP 3.3** | **3,000,000** | **3,200,000** | **3,360,000** | **3,528,000** |
| **S.P 3.4 Consumer protection** | | | | |
| **Current Expenditure** | **2,750,077** | **3,383,929** |  |  |
| Use of goods and services | 2,750,077 | 3,383,929 |  |  |
| **Capital Expenditure** | **3,000,000** | **2,000,000** | **2,100,000** | **2,205,000** |
| Other Development | 3,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| **Total Expenditure of SP 3.3** | **3,000,000** | **6,243,000** | **6,555,150** | **6,882,908** |
| **P 4 Cooperative Development** | | | | |
| **Current Expenditure** | **5,962,000** | **6,012,000** | **6,312,600** | **6,628,230** |
| Use of goods and services | 5,962,000 | 6,012,000 | 6,312,600 | 6,628,230 |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  |  |  |
| **Total Expenditure of P 4** | **5,962,000** | **6,012,000** | **6,312,600** | **6,628,230** |
| **SP4.1 Cooperative Movement Promotion** | | | | |
| **Current Expenditure** | **5,962,000** | **6,012,000** | **6,312,600** | **6,628,230** |
| Use of goods and services | 5,962,000 | 6,012,000 | 6,312,600 | 6,628,230 |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  |  |  |
| **Total Expenditure of SP 4.1** | **5,962,000** | **6,012,000** | **6,312,600** | **6,628,230** |
| **P 5: Investment promotion** | | | | |
| **Current Expenditure** | **1,888,607** | **5,926,607** | **6,222,937** | **6,534,084** |
| Use of goods and services | 1,888,607 | 5,926,607 | 6,222,937 | 6,534,084 |
| **Capital Expenditure** | **121,293,420** | **553,672,229** | **581,355,840** | **610,423,632** |
| Other Development | 121,293,420 | 553,672,229 | 581,355,840 | 610,423,632 |
| **Total Expenditure of P 5** | **123,182,027** | **559,598,836** | **587,578,778** | **616,957,717** |
| **S-P 5.1: Investment promotion support services** | | | | |
| **Current Expenditure** | **1,888,607** | **5,926,607** | **6,222,937** | **6,534,084** |
| Use of goods and services | 1,888,607 | 5,926,607 | 6,222,937 | 6,534,084 |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  |  |  |
| **Total Expenditure of SP 5.2** | **1,888,607** | **9,226,607** | **9,687,937** | **10,172,334** |
| **S-P 5.2: Industrial development** | | | | |
| **Current Expenditure** |  |  |  |  |
| Use of goods and services |  |  |  |  |
| **Capital Expenditure** | **373,000,000** | **553,672,229** | **581,355,840** | **610,423,632** |
| Other Development | 373,000,000 | 553,672,229 | 581,355,840 | 610,423,632 |
| **Total Expenditure of SP 5.2** | **373,000,000** | **553,672,229** | **581,355,840** | **610,423,632** |
| **Total Expenditure of Vote ……** | **347,768,096** | **694,866,663** | **729,609,996** | **766,090,496** |

## Part H: Details of staff Establishment by organization structure (Delivery Unit)

| **Delivery Unit** | **Staff Details** | | **Staff Establishment in FY2024/2025** | | **Expenditure Estimates** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Position Title** | **Job Group** | **Authorized** | **In Position** | **Baseline Estimate 2023/24** | **2024/25** | **2025/26** | **2026/27** |
| Trade, Investment & Cooperative Development | CECM | T | 1 | 1 | 4,155,722 | 5,076,948 | 5,330,795 | 5,597,335 |
| Chief | S | 1 | 1 | 3,147,272 | 4,322,994 | 4,539,144 | 4,766,101 |
| Director | R | 1 | 1 | 2,779,055 | 4,127,440 | 4,333,812 | 4,550,503 |
| Principal Cooperative Officer | N | 2 | 2 | 2,903,416 | 3,206,720 | 3,367,056 | 3,535,409 |
| Trade, Investment & Cooperative Development | Chief Weights and Measures Officer | M | 1 | 1 | 1,258,517 | 1,128,846 | 1,185,288 | 1,244,553 |
| Chief Cooperative Officer | M | 1 | 0 | 0 | 901,557 | 946,635 | 993,967 |
| Senior Trade Development Officer | L | 4 | 4 | 4,250,783 | 3,812,806 | 4,003,446 | 4,203,619 |
| Senior Co-operative Officer | L | 2 | 2 | 2,050,863 | 1,839,552 | 1,931,530 | 2,028,106 |
| Senior Cooperative Auditor | L | 1 | 0 | 0 | 919,776 | 965,765 | 1,014,053 |
| Investment Officer | L | 1 | 1 | 1,062,696 | 953,201 | 1,000,861 | 1,050,904 |
| Market Officer I | K | 4 | 3 | 2,431,837 | 2,181,274 | 2,290,338 | 2,404,855 |
| Weights and Measures Officer I | K | 1 | 1 | 810,612 | 727,091 | 763,446 | 801,618 |
| Co-operative Officer I | K | 3 | 3 | 2,225,786 | 1,996,454 | 2,096,277 | 2,201,091 |
| Chief Clerical Office | J | 1 | 1 | 657,609 | 589,852 | 619,345 | 650,312 |
| Principal Driver | J | 1 | 1 | 876,812 | 786,470 | 825,794 | 867,083 |
| Trade Development Officer II | J | 4 | 3 | 576,796 | 517,366 | 543,234 | 570,396 |
| Market Officer II | J | 3 | 2 | 576,796 | 1,552,099 | 1,629,704 | 1,711,189 |
| Biashara Centre Incubation Officer | H | 4 | 4 | 2,248,730 | 2,017,033 | 2,117,885 | 2,223,779 |
| Senior Cleaning Supervisor | G | 1 | 1 | 510,012 | 457,463 | 480,336 | 504,353 |
| Senior Copy Typist | G | 2 | 1 | 461,495 | 413,945 | 434,642 | 456,374 |
| Chief Driver | G | 1 | 1 | 1,008,333 | 904,440 | 949,662 | 997,145 |
| Driver I | F | 1 | 1 | 350,286 | 314,194 | 329,904 | 346,399 |
| Support Staff Supervisor | E | 5 | 5 | 1,744,125 | 1,564,419 | 1,642,640 | 1,724,772 |
| Senior Support Staff | D | 6 | 3 | 948,053 | 1,651,205 | 1,733,765 | 1,820,454 |
| Support Staff | C | 4 | 4 | 1,190,710 | 1,068,026 | 1,121,427 | 1,177,499 |
| Market Cleaner | B | 10 | 1 | 290,225 | 2,527,393 | 2,653,763 | 2,786,451 |
|  |  | **66** | **48** | **38,516,541** | **45,558,564** | **47,836,492** | **50,228,317** |

**Part I: Summary of the Programme Outputs and Performance Indicators *for FY 2023/24-2026/27***

| **Programme** | **Delivery Unit** | **Key Outputs (KO)** | | **Key Performance Indicators (KPIs)** | | **Target (Baseline)**  **2023/24** | **Target**  **2024/25** | | **Target**  **2025/26** | **Target**  **2026/2027** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme 1: General Administration, Planning and Support Services**  **Outcome: Effective and efficient health care services to the citizens of Kwale** | | | | | | | | | | |
| SP 1.1: Personnel Services | Chief Officer | Staff skills and competencies developed,  Training needs assessment developed,  Performance reviews | | Staff, skills and competencies report,  No of trainings held,  No of staffs trained,  No of performance review report | 4  4  4 | | 4  4  4 | | 4  4  4 | 4  4  4 |
| SP 1.2: Administration and support services | Strategic plan developed,  Service charters developed,  Customer satisfaction survey  M&E done, | | Strategic plan developed,  Service charter in place, customer satisfaction survey reports, No of M&E reports, | 30th September  1  Continuous  4 | | 30th September  1  Continuous  4 | | 30th September  1  Continuous  4 | 30th September  1  Continuous  4 |
| **Programme 2: Trade Development Services**  **Outcome:** Competitive trade development for improved living standards | | | | | | | | | | |
| SP 1.4: Market Access | Director of Trade | Traders empowered, operational business incubation units, Traders linked to markets, | No of traders capacity build,  no of business interactive forums held,  no of operational business incubation units,  traders linked to markets | | | 300  1  4  50 | 500  2  8  250 | | 750  3  15  350 | 1000  4  20  500 |
| SP 1.3 Consumer Protection |  | Fair trading practices implemented,  Technicians trained,  inspection of trader’s premises held,  Sensitization meetings held  Semi- annual verifications done | No of fair trading practices implemented  No of technicians trained  % of traders premises inspected  No of meetings and recommendations adopted  No of verification reports prepared | | | 10  50  20  4  2 | 20  250  50  8  2 | | 30  450  75  15  2 | 50  700  100  20  2 |
| **Programme 3: Market Infrastructure**  **Outcome: Improved market infrastructure and access** | | | | | | | | | | |
| SP 2.1:Construction/ Rehabilitation of existing markets | Director of Trade | Markets constructed/ improved, increase market use, increased amount of goods traded. | | No of markets constructed/ rehabilitated,  % increase in market access and use,  % of goods traded | | 10  20  20 | 20  50  50 | | 35  75  75 | 50  100  100 |
| **Programme 4: Cooperative Development and Management**  **Outcome: Improved cooperative governance and marketing** | | | | | | | | | | |
| SP 3.1 Cooperative governance | Commissioner of Cooperatives | Cooperatives capacity build on management Improved management of cooperatives, reduced management conflicts | | % of cooperatives capacity build, % of cooperatives with management boards,  % of management conflicts reported | | 10  10  75 | | 35  35  50 | 70  70  30 | 100  100  - |
| SP 3.2 Data bank development |  | Data bank established, increased no of data bank users | | Data bank established and operation,  no of users/ clients accessing information, | | 31st December  500 | | 31st December  1000 | 31st December  1500 | 31st December  2000 |
| **Programme 5: Investment Promotion**  **Outcome: Improved cooperative governance and marketing** | | | | | | | | | | |
| SP 5.1  **Investment promotion support services** | Chief Officer Trade | Establishment of the Kwale Investment Authority | | Kwale Investment Authority Established | | - | | 31st December | - | - |
| SP 5.2  **Industrial development** | Chief Officer Trade | Construction of Aggregated Industrial Parks  Construction of the Fruit Processing Plant | | No. of Industrial Parks established  Site visits and survey reports, No of M&E reports,  No. of plants established  Site visits and survey reports, No of M&E reports, | | - | | 1  4  1  4 | 1  4  1  4 | 1  4  1  4 |

# VOTE 3067: SOCIAL SERVICES AND TALENT MANAGEMENT.

## Introduction

The department of Social Services and Talent Management is mandated to address issues of culture promotion, development and promotion of sports and youth affairs, preserve County’s heritage, promotion of women and the physically challenged welfare and general community and social development programs.

## Part A. Vision

Transformed society through utilizing of talent, social and cultural assets to achieve sustainable development.

## Part B. Mission

To provide and promote appropriate social services and nature talent to foster sustainable livelihood.

## Part C. Performance Overview and Background for Programme(s) Funding

During the period under review the department of Social services and Talent management spent **Kshs 172,613,941** against a budget of **Kshs 240,179,227** which translates to an absorption rate of **71.9 percent**. The sector spent **Kshs.97, 325,767** against a budget of **Kshs.115, 074,581** on recurrent expenditure which translates to **84.6** percent absorption capacity.

## The sector is a core component for the socio-development and management of economic growth of communities; by promoting culture and heritage, availing social amenities, development and placement of talents in sports, performance arts, music and dance, protection of women and vulnerable groups. The sector has engaged 1600 culture groups, 67 have transitioned post-county and actively earn from the performances. 350 herbalists have been registered, equipped and certified to offer traditional medicine.

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

**Objective:** To provide effective and efficient public service delivery to county departments, units and the general public

**Programme 2: Community Development and Social Services**

**Objective:** To promote, develop and revitalize community and social development for sustainable development

**Programme 3: Sports, Arts and Talent Promotion and Management**

**Objective:** Identify, nurture, develop and manage sports, arts and talents to foster economic empowerment, unity and social integration.

**Programme 4: Culture and Heritage**

**Objective:** To promote and develop diverse cultural and social heritage for economic development

**Part E: Summary of Expenditure by Programmes, FY2024/25 – 2026/27 (Kshs.)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **PROGRAMME 1: GENERAL ADMINISTRATION ,PLANNING AND SUPPORT SERVICES** | | | | |
| S.P 1. 1:Personnel Services | 40,306,465 | 42,541,441 | 44,668,513 | 46,901,939 |
| S.P 1. 2:Administration Services | 73,334,592 | 31,156,266 | 32,714,079 | 34,349,783 |
| **Total Expenditure of Programme 1** | **113,641,057** | **73,697,707** | **77,382,593** | **81,251,722** |
| **PROGRAMME 2: COMMUNITY DEVELOPMENT, WOMEN SECTION, SOCIAL SERVICES** | | | | |
| SP 2. 1:Community Development and social services | 18,361,739 | 42,741,746 | 44,878,833 | 47,122,775 |
| S.P 2.2: Management of Drug and Substance Abuse(Rehab center) | 3,500,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| SP 2.4 VSLA | 18,525,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| **Total Expenditure of Programme 2** | **40,386,739** | **52,241,746** | **54,853,833** | **57,596,525** |
| **PROGRAMME 3:SPORTS AND YOUTH** | | | | |
| SP 3. 1: Sports Development | 118,543,525 | 82,368,025 | 86,486,426 | 90,810,748 |
| SP 3.2 Construction of Kwale stadium | 80,000,000 | 124,000,000 | 130,200,000 | 136,710,000 |
| **Total Expenditure of Programme 3** | **198,543,525** | **206,368,025** | **216,686,426** | **227,520,748** |
| **PROGRAMME 4: CULTURE** | | | | |
| SP 4. 1:Cultural Promotion Services(Annual Cultural competition) | 20,219,200 | 15,710,000 | 16,495,500 | 17,320,275 |
| **Total Expenditure of Programme 4** | **20,219,200** | **15,710,000** | **16,495,500** | **17,320,275** |
| **Total Expenditure of Vote** | **372,790,521** | **348,017,478** | **365,418,352** | **383,689,270** |

## Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **Current Expenditure** | **138,874,196** | **113,837,707** | **119,529,593** | **125,506,072** |
| Compensation to Employees | 40,306,465 | 42,541,441 | 44,668,513 | 46,901,939 |
| Use of goods and services | 98,567,731 | 71,296,266 | 74,861,079 | 78,604,133 |
| Current Transfers Govt. Agencies |  |  |  |  |
| Other Recurrent |  |  |  |  |
| **Capital Expenditure** | **233,916,325** | **234,179,771** | **245,888,760** | **258,183,198** |
| Acquisition of Non-Financial Assets |  |  |  |  |
| Capital Transfers to Government Agencies |  |  |  |  |
| Other Development | 233,916,325 | 234,179,771 | 245,888,760 | 258,183,198 |
| **Total Expenditure of Vote** | **372,790,521** | **348,017,478** | **365,418,352** | **383,689,270** |

## Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2024/25 – 2026/27

| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY 2025/2026** | **FY 2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **63,413,457** | **73,697,707** | **77,382,593** | **81,251,722** |
| Compensation to Employees | 40,306,465 | 42,541,441 | **44,668,513** | **46,901,939** |
| Use of goods and services | 23,106,992 | 31,156,266 | **32,714,079** | **34,349,783** |
| Current Transfers Govt. Agencies |  |  | **-** | **-** |
| Other Recurrent |  |  | **-** | **-** |
| **Capital Expenditure** | **50,227,600** | **-** | **-** | **-** |
| Other Development | 50,227,600 |  | **-** | **-** |
| **Total Expenditure** | **113,641,057** | **73,697,707** | **77,382,593** | **81,251,722** |
| **Sub-Programme 1: Personnel Services** | | | | |
| **Current Expenditure** | **40,306,465** | **42,541,441** | **44,668,513** | **46,901,939** |
| Compensation to Employees | 40,306,465 | 42,541,441 | **44,668,513** | **46,901,939** |
| Use of goods and services |  |  | **-** | **-** |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| Other Development |  |  | **-** | **-** |
| **Total Expenditure** | **40,306,465** | **42,541,441** | **44,668,513** | **46,901,939** |
| **Sub-Programme 2: Administration Services** | | | | |
| **Current Expenditure** | **23,106,992** | **31,156,266** | **32,714,079** | **34,349,783** |
| Compensation to Employees |  |  | **-** | **-** |
| Use of goods and services | 23,106,992 | 31,156,266 | **32,714,079** | **34,349,783** |
| Current Transfers Govt. Agencies |  |  |  |  |
| Other Recurrent |  |  |  |  |
| **Capital Expenditure** | **50,227,600** | **-** | **-** | **-** |
| Other Development | 50,227,600 | - | **-** | **-** |
| **Total Expenditure** | **73,334,592** | **31,156,266** | **32,714,079** | **34,349,783** |
| **Programme 2:Community Development, Women Section and Social Services** | | | | |
| **Current Expenditure** | **32,070,739** | **14,720,000** | **15,456,000** | **16,228,800** |
| Compensation to Employees |  |  | **-** | **-** |
| Use of goods and services | 32,070,739 | 14,720,000 | **15,456,000** | **16,228,800** |
| Current Transfers Govt. Agencies |  |  | **-** | **-** |
| Other Recurrent |  |  | **-** | **-** |
| **Capital Expenditure** | **8,316,000** | **37,521,746** | **39,397,833** | **41,367,725** |
| Acquisition of Non-Financial Assets |  |  | **-** | **-** |
| Capital Transfers to Govt. Agencies |  |  | **-** | **-** |
| Other Development | 8,316,000 | 37,521,746 | **39,397,833** | **41,367,725** |
| **Total Expenditure** | **40,386,739** | **52,241,746** | **54,853,833** | **57,596,525** |
| **Sub-Programme 2.1 : Community Development, Women Section and Social Services** | | | | |
| **Current Expenditure** | **18,361,739** | **5,220,000** | **5,481,000** | **5,755,050** |
| Compensation to Employees |  |  | **-** | **-** |
| Use of goods and services | 18,361,739 | 5,220,000 | **5,481,000** | **5,755,050** |
| Current Transfers Govt. Agencies |  |  | **-** | **-** |
| Other Recurrent |  |  | **-** | **-** |
| **Capital Expenditure** | **-** | **37,521,746** | **39,397,833** | **41,367,725** |
| Acquisition of Non-Financial Assets |  |  | **-** | **-** |
| Other Development |  | 37,521,746 | **39,397,833** | **41,367,725** |
| **Total Expenditure** | **18,361,739** | **42,741,746** | **44,878,833** | **47,122,775** |
| **Sub-Programme 2.2 : Management of Drug and substance Abuse** | | | | |
| **Current Expenditure** | **3,500,000** | **6,000,000** | **6,300,000** | **6,615,000** |
| Compensation to Employees |  |  | **-** | **-** |
| Use of goods and services | 3,500,000 | 6,000,000 | **6,300,000** | **6,615,000** |
| Current Transfers Govt. Agencies |  |  | **-** | **-** |
| Other Recurrent |  |  | **-** | **-** |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| Acquisition of Non-Financial Assets |  |  | **-** | **-** |
| Other Development |  | - | **-** | **-** |
| **Total Expenditure** | **3,500,000** | **6,000,000** | **6,300,000** | **6,615,000** |
| **Sub-Programme 2.3: VSLA** | | | | |
| **Current Expenditure** | **18,525,000** | **3,500,000** | **3,675,000** | **3,858,750** |
| Compensation to Employees |  |  | **-** | **-** |
| Use of goods and services | 18,525,000 | 3,500,000 | **3,675,000** | **3,858,750** |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| Other Development |  | - | **-** | **-** |
| **Total Expenditure** | **18,525,000** | **3,500,000** | **3,675,000** | **3,858,750** |
| **Programme 3:Sports and Youth** | | | | |
| **Current Expenditure** | **27,300,000** | **9,710,000** | **10,195,500** | **10,705,275** |
| Compensation to Employees |  |  | **-** | **-** |
| Use of goods and services | 27,300,000 | 9,710,000 | **10,195,500** | **10,705,275** |
| Other Recurrent |  |  | **-** | **-** |
| **Capital Expenditure** | **171,243,525** | **196,658,025** | **206,490,926** | **216,815,473** |
| Other Development | 171,243,525 | 196,658,025 | **206,490,926** | **216,815,473** |
| **Total Expenditure** | **198,543,525** | **206,368,025** | **216,686,426** | **227,520,748** |
| **Sub-Programme 3.1: Sports Development** | | | | |
| **Current Expenditure** | **27,300,000** | **9,710,000** | **10,195,500** | **10,705,275** |
| Compensation to Employees |  |  |  |  |
| Use of goods and services | 27,300,000 | 9,710,000 | **10,195,500** | **10,705,275** |
| Current Transfers Govt. Agencies |  |  |  |  |
| Other Recurrent |  |  | **-** | **-** |
| **Capital Expenditure** | **91,243,525** | **72,658,025** | **76,290,926** | **80,105,473** |
| Acquisition of Non-Financial Assets |  |  |  |  |
| Other Development | 91,243,525 | 72,658,025 | **76,290,926** | **80,105,473** |
| **Total Expenditure** | **118,543,525** | **82,368,025** | **86,486,426** | **90,810,748** |
| **SP 3.2 Construction of Kwale Stadium** | | | | |
| **Current Expenditure** | **-** | **-** | **-** | **-** |
| Compensation to Employees |  |  | **-** | **-** |
| Use of goods and services |  |  | **-** | **-** |
| **Capital Expenditure** | **80,000,000** | **124,000,000** | **130,200,000** | **136,710,000** |
| Other Development | 80,000,000 | 124,000,000 | **130,200,000** | **136,710,000** |
| **Total Expenditure** | **80,000,000** | **124,000,000** | **130,200,000** | **136,710,000** |
| **Programme 4: Culture** | | | | |
| **Current Expenditure** | **16,090,000** | **15,710,000** | **16,495,500** | **17,320,275** |
| Compensation to Employees |  |  |  |  |
| Use of goods and services | 16,090,000 | 15,710,000 | **16,495,500** | **17,320,275** |
| **Capital Expenditure** | **4,129,200** | **-** | **-** | **-** |
| Other Development | 4,129,200 | - | **-** | **-** |
| **Total Expenditure** | **20,219,200** | **15,710,000** | **16,495,500** | **17,320,275** |
| **Programme 4.1: Cultural Promotional Services (Annual Cultural Competition)** | | | | |
| **Current Expenditure** | **16,090,000** | **15,710,000** | **16,495,500** | **17,320,275** |
| Compensation to Employees |  |  |  |  |
| Use of goods and services | 16,090,000 | 15,710,000 | 16,495,500 | 17,320,275 |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| Other Development |  |  | **-** | **-** |
| **Total Expenditure** | **16,090,000** | **15,710,000** | **16,495,500** | **17,320,275** |
| **Programme 4.1: Cultural Development Services** | | | | |
| **Current Expenditure** | **-** | **-** | **-** | **-** |
| Compensation to Employees |  |  |  |  |
| Use of goods and services |  | - | **-** | **-** |
| **Capital Expenditure** | **4,129,200** | **-** | **-** | **-** |
| Other Development | 4,129,200 | - | - | - |
| **Total Expenditure** | **4,129,200** | **-** | **-** | **-** |
| **Total Expenditure of Vote** | **372,790,521** | **348,017,478** | **365,418,352** | **383,689,270** |

**Part H: Details of Staff Establishment by organization (Delivery Unit)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Position Title** | **JOB GRP** | **Authorized** | **In Position** | **Actual FY 2023/2024** | **FY 2024/25** | **FY 2025/26** | **FY 2026/27** |
| Chief officer | S | 1 | 1 | 2,326,764 | 2,896,848 | 3,041,690 | 3,193,775 |
| C E C | T | 1 | 1 | 2,860,000 | 6,105,298 | 6,410,562 | 6,731,091 |
| Director community | R | 1 | 1 | 2,326,764 | 2,443,102 | 2,565,257 | 2,693,520 |
| Director culture | R | 1 | 1 | 2,326,764 | 2,443,102 | 2,565,257 | 2,693,520 |
| Director sports | R | 1 | nil | 2,326,764 | 2,443,102 | 2,565,257 | 2,693,520 |
| Sports officer | K | 1 | 1 | 945,450 | 992,723 | 1,042,359 | 1,094,477 |
| Fund manager | K | 1 | 1 | 945,450 | 992,723 | 1,042,359 | 1,094,477 |
| Administrative assistant | J | 2 | 1 | 945,450 | 992,723 | 1,042,359 | 1,094,477 |
| Community development officer | J | 4 | 4 | 945,450 | 2,992,723 | 3,142,359 | 3,299,477 |
| Community development officer | H | 8 | 8 | 7,040,000 | 10,503,024 | 11,028,175 | 11,579,584 |
| Land scrappers | D | 6 | 6 | 4,324,320 | 7,540,536 | 7,917,563 | 8,313,441 |
| Support staff | D | 2 | 2 | 1,265,264 | 1,328,527 | 1,394,954 | 1,464,701 |
| CLERICAL OFFICER | F | 1 | 1 | 632,632 | 664,264 | 697,477 | 732,351 |
| SOCIAL WORKERS | D | 2 | 2 | 6,795,360 | 7,135,128 | 7,491,884 | 7,866,479 |
| Social worker 111 | C | 2 | 2 | 470,712 | 494,248 | 518,960 | 544,908 |
| Senior welfare assistant | H | 1 | 1 | 840,000 | 882,000 | 926,100 | 972,405 |
| Community development officer | H | 1 | 1 | 430,000 | 451,500 | 474,075 | 497,779 |
| Drivers | D | 2 | 2 | 720,030 | 756,032 | 793,833 | 833,525 |
| **Totals** |  | **34** | **32** | **38,467,174** | **52,057,600** | **54,660,480** | **57,393,504** |

*Source: Social services and Talent Management*

## Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target (Baseline)** | **Target** | **Target** | **Target** |
| **2023/24** | **2024/25** | **2025/26** | **2026/27** |
| **Programme 1: General Administration ,Planning and Support Services** | | | | | | | |
| **Outcome: Efficient services to the general public** | | | | | | | |
| SP 1.1:Personnel services | Chief officer | Training needs assessment developed, staffs skills and competenciesdeveloped | No. of skills developed, | - | 3 | 4 | **4** |
| No. of staffs trained(senior staff) | - | 3 | 4 | 4 |
| SP 1.2 Administration services | Chief officer/CEC | Service improvement | Service charter developed | Developed operational | operational | Operational | operational |
| Implement service delivery charter |
| **Programme 2. Community development and social services** | | | | | | | |
| SP 2.1Civic Education | Fund manager/rehab manger | Impart basic knowledge on governance ,public participation in various development programmes | No. of communities reached | nil | 600 | 800 | 1200 |
| S.P 2.2: Management of Drug and Substance Abuse(Rehab center) | Rehab manager | Support recovery of persons addicted to drugs. | No. of addicts rehabilitated | nil | 60 | 120 | 120 |
| Furnish rehab centre with rehab equipment | Fully furnished operational centre | Equipment acquired. | - | - | - |
| SP 2. 3.Village Savings and Loan-VSLA | Fund manager | To incorporate saving culture in the community | Increased number of VSLA groups’, Improved standards of living | Train 400 groups | Train 400 groups | Train 400 groups | Train 400 groups |
| S.P 2.4: Youth women and PWDs enterprise fund. | Fund manager | Empower youth, women and persons with disabilities | No. of groups accessing the fund | 200 groups | 200 groups | 200 groups | 200 groups |
| **Programme3. Sports Art and Talent management** | | | | | | | |
|  | | | | | | | |
| **Outcome Enhanced development of talents** | | | | | | | |
| SP 3. 1: Sports Development | Director sports | Enhanced development of talents | Arts centre constructed | - | - | 1 | - |
| No. of fields improved | - | 10 | 5 | 5 |
| SP 3.2 Construction of Kwale county stadium | Director sports | Effective sports management | County stadium constructed, | - | - | - | 1 |
| Sports fields improvement, | - | 10 | 10 | 5 |
| Construction of public toilets, | - | - | - | - |
| **Programme 4. Culture promotion and heritage** | | | | | | | |
| **Outcome: Develop diverse cultural and social heritage for sustainable development** | | | | | | | |
| SP 4. 1:Cultural Promotion services | Director culture | Enhanced cultural promotion initiatives | Bomas of Kwale constructed | - | - | - | 1 |
| SP 4 2 Conservation and preservation of culture and heritage | Director culture | Enhanced cultural promotion initiatives | Developed cultural heritage database | **0** | **1** | **0** | **0** |

*Source: Social services and Talent Management*

# VOTE 3068: COUNTY EXECUTIVE SERVICES

## Introduction

This gives the estimates of the amount required in the year ending 30th June 2023 for recurrent expenses including salaries and capital expenses of the Executive including County Governance, Coordination and Supervisory Affairs, Public Sector Advisory Services and General Administration, Planning and Support Services.

## Part A: Vision.

A leading sector in public policy formulation, governance, coordination and supervision for efficient and effective public service delivery

## Part B: Mission.

To provide overall leadership, guidance and policy direction in resource mobilization, management, and accountability for efficient and effective public service delivery

## Part C. Performance Overview and Background for Programme(s) Funding

## The Executive comprises of the office of the Governor, Chief of Staff, legal services division, economic advisor and communication services. During the financial year 2022/23, the total expenditure for the vote was Kshs 191.70 Million against a budget of Kshs 219.94 Million. This translates to about 87.2 per cent absorption. Under recurrent expenditures, the department spent Kshs 179.23 Million against an allocation of Kshs 181.92 Million which implied 98.5 per cent absorption. For development, the department had a budget of Kshs 38.02 Million.

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

**Objective**: To enhance provision of efficient services to county departments, agencies and the general public

**Programme 2: Public Sector Advisory Services and Intergovernmental relations**

Objective: To enhance effective advisory services to both County departments and agencies.

## Part E: Summary of Expenditure by Programmes, FY 2024/25 – 2026/27 (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY2025/26** | **FY2026/27** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| S.P 1.1: Personnel Services | 78,809,427 | 80,850,085 | 84,892,589 | 89,137,219 |
| S.P 1.2: Administration Services | 82,490,490 | 74,240,300 | 77,952,315 | 81,849,931 |
| Residential Building | 11,840,486 |  |  |  |
| **Total Expenditure of Programme 1** | **173,140,403** | **155,090,385** | **162,844,904** | **170,987,149** |
| **Programme 2 Public Sector Advisory Services** | | | | |
| S.P 3.1: Economic Advisory Services | - | - | - | - |
| S.P 3.2: Media And Communication Services | 8,772,521 | **-** | - | - |
| S.P. 3.3 County Secretary | 7,330,000 | **-** | - | - |
| **Total Expenditure of Programme 2** | **16,102,521** | **-** | **-** | **-** |
| **TOTAL EXPENDITURE OF VOTE** | **189,242,924** | **155,090,385** | **162,844,904** | **170,987,149** |

**Part F: Summary of Expenditure by Vote and Economic Classification**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY2024/25** | **Projected Estimates** | |
| **FY2025/26** | **FY2026/27** |
| **Current Expenditure** | **177,402,438** | **155,090,385** | **157,627,403** | **165,508,773** |
| Compensation to Employees | 78,809,427 | 80,850,085 | 84,892,589 | 89,137,219 |
| Use of goods and services | 82,490,490 | 74,240,300 | 77,952,315 | 81,849,931 |
| Media And Communication Services | 8,772,521 |  |  |  |
| County Secretary | 7,330,000 |  |  |  |
| **Capital Expenditure** | **11,840,486** |  |  |  |
| Acquisition of Non-Financial Assets |  |  |  |  |
| Other Development | 11,840,486 | 155,090,385 | 157,627,403 | 165,508,773 |
| **TOTAL EXPENDITURE OF VOTE** | **189,242,924** | **155,090,385** | **157,627,403** | **165,508,773** |

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2024/25 – 2026/27**

| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY2024/25** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY2025/26** | **FY2026/27** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **173,140,403** | **155,090,385** | **162,844,904** | **170,987,149** |
| Compensation to Employees | 78,809,427 | 80,850,085 | 84,892,589 | 89,137,219 |
| Use of goods and services | 82,490,490 | 74,240,300 | 77,952,315 | 81,849,931 |
| **Capital Expenditure** | **11,840,486** |  |  |  |
| Acquisition of Non-Financial Assets | 11,840,486 |  |  |  |
| **Total Expenditure** | **173,140,403** | **155,090,385** | **162,844,904** | **170,987,149** |
| **Sub-Programme 1.1:** Personnel Services | | | | |
| **Current Expenditure** | **78,809,427** | **80,850,085** | **84,892,589** | **89,137,219** |
| Compensation to Employees | 78,809,427 | 80,850,085 | 84,892,589 | 89,137,219 |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| Other Development | **-** | **-** | **-** | **-** |
| **Total Expenditure** | **78,809,427** | **80,850,085** | **84,892,589** | **89,137,219** |
| **Sub-Programme 1.2: Administration Services** | | | | |
| **Current Expenditure** | **82,490,490** | **74,240,300** | **77,952,315** | **81,849,931** |
| Use of goods and services | 82,490,490 | 74,240,300 | 77,952,315 | 81,849,931 |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| Other Development | **-** | **-** | **-** | **-** |
| **Total Expenditure** | **82,490,490** | **74,240,300** | **77,952,315** | **81,849,931** |
| **Programme 2 Office of The County Secretary** | | | | |
| **Current Expenditure** | **7,330,000** | **-** | **-** | **-** |
| Use of goods and services | 7,330,000 | - | - | - |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| **Total Expenditure** | **7,330,000** | **-** | **-** | **-** |
| **Sub. Programme 4.2** : Media And Communication Services | | | | |
| **Current Expenditure** | **8,772,521** | **-** | **-** | **-** |
| Use of goods and services | 8,772,521 | - | - | - |
| **Capital Expenditure** | **8,772,521** | **-** | **-** | **-** |
| Other Development |  | **-** | **-** | **-** |
| **Total Expenditure** | **8,772,521** | **155,090,385** | **162,844,904** | **170,987,149** |
| **TOTAL EXPENDITURE OF VOTE** | **189,242,924** | **155,090,385** | **162,844,904** | **170,987,149** |

## 

## Part H: Details of Staff Establishment and Organization structure

|  | **STAFF DETAILS** | | **STAFF ESTABLISHMENT IN FY 2022/23** | | **EXPENDITURE ESTIMATES** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| County Executive | **Position Title** | **Job Grp** | **Authorized** | **In Position** | **2023/24** | **2024/25** | **2025/26** | **2026/27** |
| Governor | V | 1 | 1 | 14,611,212 | 14,372,580 | 15,091,209 | 15,845,769 |
| Deputy Governor | U | 1 | 1 | 9,863,456 | 10,049,153 | 10,551,611 | 11,079,191 |
| County Secretary | T | 1 | 1 | 3,088,860 | 4,743,303 | 4,980,468 | 5,229,492 |
| Chief of staff | S | 1 | 1 | 3,088,860 | 4,643,303 | 4,875,468 | 5,119,242 |
| Head of Programmes | S | 1 | 1 | 3,088,860 | 3,243,303 | 3,405,468 | 3,575,742 |
| Deputy Program officer | R | 1 | 1 | 3,077,014 | 3,962,864 | 4,161,007 | 4,369,058 |
| Director Legal Services | R | 1 | 1 | 2,481,913 | 2,606,008 | 2,736,308 | 2,873,124 |
| Director Communication | R | 1 | 1 | 2,565,257 | 4,193,520 | 4,403,196 | 4,623,356 |
| Economic Advisor | R | 1 | 1 | 2,481,913 | 4,106,008 | 4,311,308 | 4,526,874 |
| Legal advisor | Q | 1 | 1 | 3,077,014 | 3,730,864 | 3,917,407 | 4,113,278 |
| Snr. Administrator | N | 1 | 1 | 1,167,005 | 1,825,355 | 1,916,623 | 2,012,454 |
| Legal officer | L | 1 | 0 | 955,680 | 1,051,248 | 1,103,810 | 1,159,001 |
| Project Liaison officer | N | 1 | 1 | 1,167,005 | 2,225,355 | 2,336,623 | 2,453,454 |
| Principal Information Officer | N | 1 | 1 | 1,201,932 | 3,762,029 | 3,950,130 | 4,147,637 |
| Personal Assistant | M | 2 | 1 | 1,075,176 | 2,628,934 | 2,760,381 | 2,898,400 |
| Cook | E | 1 | 1 | 276,653 | 290,485 | 305,009 | 320,260 |
| Gardener | D | 1 | 1 | 257,152 | 270,009 | 283,509 | 297,685 |
| Messenger | C | 1 | 1 | 742,494 | 779,619 | 818,600 | 859,530 |
| Copy typist | D | 1 | 1 | 878,274 | 922,187 | 968,296 | 1,016,711 |
| Principle Driver | J | 2 | 2 | 541,081 | 967,698 | 1,016,083 | 1,066,887 |
| Driver | J | 1 | 1 | 541,081 | 568,135 | 596,542 | 626,369 |
| Clerical Officer | F | 1 | 1 | 474,137 | 497,844 | 522,736 | 548,873 |
| Support Staff | D | 1 | 1 | 402,682 | 422,816 | 443,957 | 466,155 |
| Cleaner | D | 1 | 1 | 402,682 | 422,816 | 443,957 | 466,155 |
| Information Officer | J | 2 | 1 | 1,064,018 | 2,970,420 | 3,118,941 | 3,274,888 |
| Video grapher | J | 2 | 0 | 1,064,018 | 2,970,420 | 3,118,941 | 3,274,888 |
| Publicity Officer | H | 1 | 1 | 426,243 | 447,555 | 469,933 | 493,429 |
| Graphic designer | H | 1 | 1 | 426,243 | 447,555 | 469,933 | 493,429 |
| Asst. Information Officer | H | 1 | 1 | 426,243 | 447,555 | 469,933 | 493,429 |
| Support Staff | D | 1 | 1 | 249,729 | 262,216 | 275,327 | 289,093 |
| Support Staff | D | 1 | 1 | 249,729 | 262,216 | 275,327 | 289,093 |
|  | **TOTALS** | | | | **61,413,616** | **80,093,373** | **84,098,042** | **88,302,944** |

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target (Baseline)** | **Target** | **Target** | **Target** |
|  |  |  |  |
| **2023/24** | **2024/25** | **2025/26** | **2026/27** |
| **Programme 1: County Governance** | | | | | | | |
|  | | | | | | | |
| **Outcome:** Efficient and effective Public Service delivery | | | | | | | |
| SP1.1: County Executive Services | Office of the Governor | Generating County Executive Bills, Holding County Executive Committee meetings, Generation of County Executive memos and executive orders, Submission of Annual progress reports to the CA and senate, delivery of annual state of the county address | No of bills, County executive committee minutes, no of executive memos and orders, no and time of reports and timely delivery of state of the county address. | 30 | 30 | 30 | 30 |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| 30 | 30 | 30 | 30 |
|  |  |  |  |
|  |  |  |  |
| Continuous | Continuous | Continuous | Continuous |
|  |  |  |  |
|  |  |  |  |
| **Programme 2: County Coordination and Supervisory Services** | | | | | | | |
| **Outcome:** Effective coordination of County business/Affairs | | | | | | | |
| SP 2.1: Coordination and intergovernmental relations | Office of the County Secretary | County executive committee meetings held, Executive policies | No of Meetings held, Minutes of County executive committee meetings, executive circulars, annual calendar of events, policy statements, no of press releases | 24 | 36 | 48 | 56 |
|  |  |  |  |
|  |  |  |  |
| 12 | 12 | 12 | 12 |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| Need basis | Need basis | Need basis | Need basis |
|  |  |  |  |
| Continuous | Continuous | Continuous | Continuous |
| **Programme 3: Public Sector Advisory Services** | | | | | | | |
| **Outcome:** Enhanced effective public sector advises | | | | | | | |
| SP 3.1: Legal Advisory Services | Legal office | Effective legal advices | No of effective legal advises | 5 | 10 | 20 | 30 |
| SP 3.2: Economic Advisory Services | Office of economic advisor | Resources mobilized, economic policies formulated, intergovernmental policies formulated, enhanced effective economic advises | Value of resources mobilized, no of policies formulated, no of effective economic advises given. | 10M | 50M | 200M | 500M |
| 5 | 5 | 5 | 5 |
|  |  |  |  |
|  |  |  |  |
| 5 | 5 | 5 | 5 |
|  |  |  |  |
|  |  |  |  |
| **Programme 4: General Administration, Planning and Support Services** | | | | | | | |
| **Outcome:** Enhanced provision of efficient services | | | | | | | |
| SP 4.1: Administration Services | Office of the Governor | Strategic plan 2017-2022 developed, customer service charter, customer satisfaction survey, | Strategic plan developed service charter in place, customer satisfaction survey report. | - | 1 | 1 | 1 |
| 1 | 1 | 1 | 1 |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| 1 | 1 | 1 | 1 |
| SP 4.2: HRM Services | HRM unit | Enhanced employee productivity, Satisfaction surveys | Level of employee productivity | 50% | 60% | 70% | 80% |
| Staff satisfaction surveys. | 1 | 1 | 1 | 1 |

# 

# VOTE 3069: EDUCATION

## Introduction

The department of Education is comprised of the divisions of: Early Childhood Development and Education (ECDE); Technical Education (Vocational Training) and Administration, Planning and Support Services.

## Part A. Vision

To be the best provider of quality early years education and youth training in the region

## Part B. Mission

To provide adequate and appropriate teaching/learning resources to facilitate effective learning and training

## Part C. Performance Overview and Background for Programme(s) Funding

## This sector is mandated to provide, promote and coordinate quality education and training through the integration of research, technology and innovation for rapid and sustainable socio-economic development in the county.

During the financial year 2022/2023 the sector made key achievements which includes construction of **45** child friendly ECDE centres, completion works of phase II of the teachers training college, installation of energy saving jikos and arts and play equipment in **57** and **28** ECDE centres respectively, **70** ECDE centres were furnished and **3** renovated among other achievements within the sector. Under the vocational training program the milestones included construction of **1** twin workshop and a production center burglar proofing. **37,490** bright but needy students were beneficiaries to the bursary and scholarship programme.

The following were the major challenges towards attainment of the desired outputs and outcomes for the sector during the mentioned period; Delayed project implementation due to unavailability of promising land and late commencement of procurement process due to IFMIS system challenges.

For the FY 2024/2025 the department has allocated a total budget of **Kshs.1,817,109,665** constituting of **Kshs.443,396,957** for development and an allocation of **Kshs. 1,373,712,708** for recurrent expenditure. If the programmes are implemented as planned all other factors constant, the absorption rate for recurrent expenditure will be 61.7% and that of development expenditure 38.3% respectively. **Kshs 745,434,708** has been allocated for the administration programme, **Kshs 223,912,000** for early childhood development education programme, **Kshs 331,512,957** for youth training under technical education, **Kshs. 500,000,000** has been set aside for the bursary and scholarship kitty and finally Kshs**.16, 250,000** for quality assurance

## Part D. Programme Objectives/ Overall Outcome

### Programme 1: General Administration, Planning and Support Services

**Objective:** To provide effective and efficient services to all health units, departments, organizations and the general public

### Programme 2: Early Childhood and Development Education

**Objective:** To provide quality ECDE services for holistic development of children.

### Programme 3: Youth Training (Technical Education)

**Objective:** To provide effective and adequate vocational skills training in a favorable learning environment.

**Programme 4: Bursary and Scholarship**

**Objective:** To improve access to quality training through bursary and scholarship

**Programme 5: Quality Assurance**

**Objective:** To facilitate provision of quality services

**Part E: Summary of Expenditure by Programmes, 2023/24– 2026/27 (Kshs.)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| SP 1. 1 : Personnel Services | 640,808,810 | 700,858,816 | 735,901,757 | 772,696,845 |
| SP 1. 2: Administration and Support Services | 49,906,681 | 20,200,000 | 21,210,000 | 22,270,500 |
| **Total Expenditure of Programme 1** | **690,715,491** | **721,058,816** | **757,111,757** | **794,967,345** |
| **Programme 2:Early Childhood Development and Education** | | | | |
| SP 2. 1: Administration Services | 63,654,884 | 56,932,500 | 59,779,125 | 62,768,081 |
| SP 2. 2: Infrastructure Development | 218,293,550 | 104,893,056 | 110,137,709 | 115,644,594 |
| **Total Expenditure of Programme 2** | **281,948,434** | **161,825,556** | **169,916,834** | **178,412,676** |
| **Programme 3: Youth Training and Development** | | | | |
| SP 3.1: Administration Services | 12,200,000 | 18,000,000 | 18,900,000 | 19,845,000 |
| S.P 3.2 : Infrastructure Development | 95,888,315 | 213,892,281 | 224,586,895 | 235,816,240 |
| **Total Expenditure of Programme 3** | **108,088,315** | **231,892,281** | **243,486,895** | **255,661,240** |
| **Programme 4: Scholarship and Bursary Scheme** | | | | |
| SP 4.1 : Bursary Scheme | 506,210,000 | 500,000,000 | 525,000,000 | 551,250,000 |
| S.P 4.2 : National School Convocation |  |  | 0 | 0 |
| **Total Expenditure of Programme 4** | **506,210,000** | **500,000,000** | **525,000,000** | **551,250,000** |
| **Programme 5: Quality Assurance** | | | | |
| SP 5.1: Administration Services | 0 | 16,250,000 | 17,062,500 | 17,915,625 |
| S.P 5.2 : Infrastructure Development | 0 | 0 | 0 | 0 |
| **Total Expenditure of Programme 5** | **0** | **16,250,000** | **17,062,500** | **17,915,625** |
| **Commitment** | **202,093,317** |  |  |  |
| **Total Expenditure of Vote** | **1,789,055,557** | **1,631,026,653** | **1,712,577,986** | **1,798,206,885** |

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY 2025/26** | **FY 2026/27** |
| **Current Expenditure** | **1,196,925,491** | **1,221,058,816** | **1,282,111,757** | **1,346,217,345** |
| Compensation to Employees | 640,808,810 | 700,858,816 | 735,901,757 | 772,696,845 |
| Use of goods and services | 49,906,681 | 20,200,000 | 21,210,000 | 22,270,500 |
| Current Transfers Govt. Agencies |  |  | **0** | **0** |
| Other Recurrent-Bursary | 506,210,000 | 500,000,000 | 525,000,000 | 551,250,000 |
| **Capital Expenditure** | **592,130,066** | **409,967,837** | **430,466,229** | **451,989,540** |
| Acquisition of Non-Financial Assets |  | 0 | **0** | **0** |
| Other Development | 592,130,066 | 409,967,837 | 430,466,229 | 451,989,540 |
| **Total Expenditure of Vote** | **1,789,055,557** | **1,631,026,653** | **1,712,577,986** | **1,798,206,885** |

## Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2021/22- 2023/24

| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY2023/2024** | **FY2024/2025** |
| **Current Expenditure** | **690,715,491** | **721,058,816** | **757,111,757** | **794,967,345** |
| Compensation to Employees | 640,808,810 | 700,858,816 | 735,901,757 | 772,696,845 |
| Use of goods and services | 49,906,681 | 20,200,000 | 21,210,000 | 22,270,500 |
| Current Transfers Govt. Agencies |  |  | **0** | **-** |
| Other Recurrent |  |  | **0** | **-** |
| **Capital Expenditure** | **0** | **0** | **0** | **-** |
| Acquisition of Non-Financial Assets |  |  | **0** | **-** |
| Capital Transfers to Govt. Agencies |  |  | **0** | **-** |
| Other Development | 0 | 0 | **0** | **-** |
| **Total Expenditure** | **690,715,491** | **721,058,816** | **757,111,757** | **794,967,345** |
| **Sub Programme 1.1: Personnel Services** | | | | |
| **Current Expenditure** | **640,808,810** | **700,858,816** | **735,901,757** | **772,696,845** |
| Compensation to Employees | 640,808,810 | 700,858,816 | 735,901,757 | 772,696,845 |
| Use of goods and services | 0 | 0 | **0** | **-** |
| Current Transfers Govt. Agencies |  |  | **0** | **-** |
| Other Recurrent |  |  | **0** | **-** |
| **Capital Expenditure** | **0** | **0** | **0** | **-** |
| Acquisition of Non-Financial Assets |  |  | **0** | **-** |
| Capital Transfers to Govt. Agencies |  |  | **0** | **-** |
| Other Development | 0 | 0 | **0** | **-** |
| **Total Expenditure** | **640,808,810** | **700,858,816** | **735,901,757** | **772,696,845** |
| **Sub Programme 1.2 Administration Services** | | | | |
| **Current Expenditure** | **49,906,681** | **20,200,000** | **21,210,000** | **22,270,500** |
| Compensation to Employees | 0 | 0 | **0** | **-** |
| Use of goods and services | 49,906,681 | 20,200,000 | 21,210,000 | 22,270,500 |
| Current Transfers Govt. Agencies |  |  | **0** | **-** |
| Other Recurrent |  |  | **0** | **-** |
| **Capital Expenditure** | **0** | **0.00** | **0** | **-** |
| Acquisition of Non-Financial Assets |  |  | **0** | **-** |
| Capital Transfers to Govt. Agencies |  |  | **0** | **-** |
| Other Development | 0 | 0.00 | **0** | **-** |
| **Total Expenditure** | **49,906,681** | **20,200,000** | **21,210,000** | **22,270,500** |
| **Programme 2: Early Childhood Development and Education** | | | | |
| **Current Expenditure** | **63,654,884** | **56,932,500** | **59779125** | **62,768,081** |
| Compensation to Employees |  |  | **0** | **-** |
| Use of goods and services | 63,654,884 | 56,932,500 | 59779125 | 62,768,081 |
| Current Transfers Govt. Agencies |  |  | **0** | **-** |
| Other Recurrent |  |  | **0** | **-** |
| **Capital Expenditure** | **218,293,550** | **104,893,056** | **110137708.9** | **115,644,594** |
| Acquisition of Non-Financial Assets |  |  | **0** | **-** |
| Capital Transfers to Govt. Agencies |  |  | **0** | **-** |
| Other Development | 218,293,550 | 104,893,056 | 110137708.9 | 115,644,594 |
| **Total Expenditure** | **281,948,434** | **161,825,556** | **169916833.9** | **178,412,676** |
| **Programme 3. Youth Training and Development** | | | | |
| **Current Expenditure** | **12,200,000** | **18,000,000** | **18900000** | **19,845,000** |
| Compensation to Employees | 0 |  | **0** | **-** |
| Use of goods and services | 12,200,000 | 18,000,000 | 18900000 | 19,845,000 |
| Current Transfers Govt. Agencies |  |  | **0** | **-** |
| Other Recurrent |  |  | **0** | **-** |
| **Capital Expenditure** | **95,888,315** | **213,892,281** | **224586895** | **235,816,240** |
| Acquisition of Non-Financial Assets |  |  | **0** | **-** |
| Capital Transfers to Govt. Agencies |  |  | **0** | **-** |
| Other Development | 95,888,315 | 213,892,281 | 224586895 | 235,816,240 |
| **Total Expenditure** | **108,088,315** | **231,892,281** | **243486895** | **255,661,240** |
| **Programme 4: Scholarship and Bursary Scheme** | | | | |
| **Current Expenditure** | **506,210,000** | **500,000,000** | **525,000,000** | **551,250,000** |
| Compensation to Employees |  |  | 0 | - |
| Use of goods and services | 506,210,000 | 500,000,000 | 525,000,000 | 551,250,000 |
| Current Transfers Govt. Agencies |  |  | 0 | - |
| Other Recurrent |  |  | 0 | - |
| **Capital Expenditure** | **0** | **0** | 0 | - |
| Acquisition of Non-Financial Assets |  |  | 0 | - |
| Other Development |  | 0 | 0 | - |
| **Total Expenditure** | **506,210,000** | **500,000,000** | **525,000,000** | **551,250,000** |
| **Programme 4: Quality Assurance** | | | | |
| **Current Expenditure** | **0** | **16,250,000** | **17062500** | **17,915,625** |
| Compensation to Employees |  |  | 0 | - |
| Use of goods and services |  | 16,250,000 | 17062500 | 17,915,625 |
| Current Transfers Govt. Agencies |  |  | 0 | - |
| Other Recurrent | 0 | 0 | 0 | - |
| **Capital Expenditure** | **202,093,317** | **0** | 0 | - |
| Acquisition of Non-Financial Assets |  |  | 0 | - |
| Other Development | 202,093,317 |  | 0 | - |
| **Total Expenditure** | **202,093,317** | **16,250,000** | **17062500** | **17,915,625** |
| **TOTAL EXPENDITURE OF VOTE** | **1,789,055,557** | **1,631,026,653** | **1712577986** | **1,798,206,885** |

**Part H: Details of Staff Establishment by Organization Structure (Delivery Unit)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Staff Details** | | **Staff Establishment In FY 2021/2022** | | **Expenditure Estimates (Ksh Million)** | | | |
|  | **Position** | **Job** | **Authorized** | **In Position** | **Estimates 2023/2024** | **Estimates 2024/2025** | **Projections 2025/2026** | **Projections 2026/2027** |
|  |  |
| **Title** | **Group** |
| ADM | C.E.C | T | 1 | 1 | 4.87 | 5.11 | 5.37 | 5.64 |
| ADM | C.O | S | 1 | 1 | 3.2 | 3.36 | 3.53 | 3.7 |
| ADM | ADMINISTRATIVE OFFICER | K | 1 | - | 0 | 0 | 0 | 0 |
| ADM | SUPPORT STAFF | D,E,F,G | 1000 | 28 | 11.16 | 11.53 | 8.13 | 8.53 |
| ECDE | DIRECTOR ECDE | R | 1 | 1 | 2.64 | 2.77 | 2.91 | 3.06 |
| ECDE | SUB-COUNTY OFFICER ECDE | K,L,M,N | 4 | 4 | 3.69 | 3.87 | 4.07 | 4.27 |
| ECDE | WARD OFFICER ECDE | J,K,L,N | 20 | 20 | 17.16 | 18.02 | 18.92 | 19.86 |
| ECDE | HEAD TEACHER ECDE | J,K,L,N | 914 | 500 | 157 | 157.62 | 165.501 | 173.77605 |
| ECDE | ECDE TEACHERS | F,G,H.J,K | 1828 | 762 | 371.2 | 389.76 | 409.25 | 429.71 |
| VT | DIRECTOR | R | 1 | - | 1.13 | 1.19 | 1.25 | 1.31 |
| VT | SUB-COUNTY OFFICER TECHNICAL TRAINING | K,L,M,N | 4 | 2 | 2.12 | 2.23 | 2.34 | 2.45 |
| VT | MANAGER VT | J,K,L,M,N | 38 | - | 0 | 0 | 0 | 0 |
| VT | INSTRUCTORS | F,G,H,J,K | 304 | 119 | 102.1 | 107.21 | 112.57 | 118.19 |
| QAS | COUNTY OFFICER QAS | M,N | 1 | 1 | 1.13 | 1.19 | 1.25 | 1.31 |
| QAS | ECDE QAS OFFICER | K,L,M,N | 1 | 1 | 1.13 | 1.19 | 1.25 | 1.31 |
| QAS | VT QAS OFFICER | K,L,M,N | 1 | 1 | 1.13 | 1.19 | 1.25 | 1.31 |
| **TOTALS** | | | | | | **706.24** | **737.591** | **774.42605** |

## Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2023/2024- 2026/2027

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators** | **Target**  **(Baseline)**  **2023/2024** | **Target**  **2024/2025** | **Target**  **2025/26** | **Target**  **2026/27** |
| **Programme1:** General Administration, planning and support services  **Outcome:** Efficient and effective service delivery | | | | |  |  |  |
| SP1.1  Personnel services | Chief officer | Staff skills and competencies developed, Training needs assessment Developed, performance reviews | No. of trainings held,  No of staffs trained,  No. of performance review reports | 2  937    1 | 4  1,181  1 | 5  1,281  1 | 5  1,381  1 |
| SP1.2  Administration and support services | Chief officer | Strategic plan developed  Service charters developed  Service delivery improvement  M&E done | Strategic plan  Service charter in place  Information dissemination boards  No. of M&E reports | 1    1  Continuous  4 | 1  1  Continuous  4 | 1  1  Continuous  4 | 1  1  Continuous  4 |
| **Programme 2 :** Early Childhood Education and Development  **Outcome :** Improved access to quality preprimary education | | | | | | | |
| SP 2.1  Administration services | ECDE | Uji program in ECDE centres | Percentage coverage of Uji Program  Retention rates | Maintain 100 percent Uji program coverage 100% | 100%  100% | 100%  100% | 100%  100% |
| SP 2.1  Infrastructural development | ECDE | ECDE centres constructed/rehabilitated  ECDE centres equipped  ECDE Energy saving jikos  Increased access to ECDE  Quality Assurance assessment reports  Co-curriculum activities | No of ECDE centres constructed/rehabilitated  No of ECDE centres fully equipped  No, of Energy saving jikos  Enrolment rates, transition rates  Quality Assurance assessment reports  No. of children under co curriculum activities | 469  243  80    72.8%  100%  2    64,440 | 489  303  140  75.2%  100%  3  65,084 | 509  363  200  77.6%  100%  3  65,728 | 529  423  260    80%  100%  3  66,372 |
| **Programme 3:** Vocational Training  **Outcome:** Empowered and Innovative youth | | | | | | | |
| SP 3.2 Infrastructural Development |  | VTCs constructed/rehabilitated  VTCs equipped  Increased access to Vocational Training | No of VTCs constructed/rehabilitated  No. of VTCs fully equipped  No. of trainees enrolled | 40  40  3,986 | 40  40  4,335 | 40  40  4,684 | 40  40  5,033 |
| **Programme 4:** Bursary  **Outcome:** Improved education standards | | | | | | | |
| SP 4.1  Scholarship and Bursary scheme | Administration | Scholarships awarded  Bursary awarded | No. of students benefitting  Amount of funds disbursed  transition rates | 22,481  400M  95% | 22,481  400M  96% | 22,931  500M  97% | 23,156  500M  98% |
| SP 4.2  National School Convention | Administration | National school convention held | No. of events held  No. of students targeted | 0  3,182 | 1  3,306 | 1  3,430 | 1  3,554 |

# VOTE 3070: WATER SERVICES

**Part A. Vision**

Be the leading County in development and provision of sustainable water services to all its residents.

**Part B. Mission**

Promoting safe and sustainable water services for all residents of Kwale County.

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

This sector entails the development of clean and accessible water resources under water services management. It is mandated to promote safe and sustainable water services for all residents of Kwale County. The sector will strive to improve the access, quality and storage of water for sustainable development in the county.

During the financial year 2022/2023, the Department had a budget amounting to Kshs 1,251,989,779 Million out of which Kshs 112,310,601 Million was for recurrent expenditures and Kshs 1,139,679,178 Million was allocated to development. The department spent Kshs 968,882,649 Million out of the total budget of Kshs 1,251,989,779 Million which implies 77.40 per cent absorption. For the recurrent and development expenditures, Water services spent Kshs 108,124,290 Million and Kshs 860,758,359 Million respectively. This translates to about 96.30% and 75.50% absorption rates respectively.

This budget implementation in the FY 2024/2025 will be achieved through implementing high end programs and strategies as shown in the table below:

|  |  |
| --- | --- |
| **Strategic Priorities** | **Strategic Strategies** |
| Improved access and supply of clean water | * Development and management of dams, pans, boreholes and pipelines. |
| Enhance strategic water development and management | * Establish a sector management plan * Review of water development and services responsibilities between County and National Government institutions. |
| Protect the water catchment areas by mapping out all water sources and water catchment areas | * Management of water aquifers and other water sources * Rehabilitation of water catchment areas * Develop appropriate legislation and policies to protect water catchment areas |
| Strengthening of Public Private Partnerships to increase water piping and supply infrastructure | * Promote partnership with non-state actors and the private sector in water management * Establish partnership with national government |
| Enhance the water quality | * Establish water quality testing and treatment facilities * Continued control and monitoring the quality of water at source points * Conduct EIA/EA on new water projects |
| Enhance surveillance and supervision of water facilities | * Repair and maintenance of water infrastructure * Regular monitoring of water reservoirs and water infrastructure |
| Enhance the billing system to increase revenue collection | * Training and adoption of automated billing system |
| Enhancing community engagement in water resource management and governance | * Support for community managed small water supply schemes (WUAs)-water users associations * Sensitization of communities on water harvesting. * Sensitize and support communities in water catchment management. |

**Part D. Programme Objectives/ Overall Outcome**

**Programme 1: General Administration, Planning & Support Services**

**Objective:** To enhance coordination, planning and financing of water services.

**Programme 1: Development/Construction and maintenance of Water Supply Systems**

**Objective:** To increase access to safe and clean water to residents of Kwale from 35% to 50%.

**Part E: Summary of Expenditure by Programmes, 2024/25 - 2026/27 (Kshs.)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY2024/25** | **Projected Estimates** | |
| **FY2025/26** | **FY2026/27** |
| **Programme 1: Development/Construction and maintenance of Water Supply Systems** | | | | |
| SP 1.1: Community Water Projects-Support and maintenance | 51,600,000 | 17,200,000 | 18,060,000 | 18,963,000 |
| SP 1.2: Construction and maintenance of water pipeline supply systems | 154,268,575 | 138,770,000 | 145,708,500 | 152,993,925 |
| SP 1.3: Development of Borehole water supply systems | 149,154,025 | 122,932,454 | 129,079,077 | 135,533,031 |
| SP.1.4: Development/Construction of Surface water supply systems ( Springs, Dams and Water Pans) | 176,126,975 | 135,535,000 | 142,311,750 | 149,427,338 |
| SP.1.5: Water and Sanitation Project | 900,000,000 | 1,004,000,000 | 1,054,200,000 | 1,106,910,000 |
| 3111504 Other Infrastructure and Civil Works | **273,953,145** |  |  |  |
| **Total Expenditure of Programme 1** | **1,705,102,720** | **1,418,437,454** | **1,489,359,327** | **1,563,827,293** |
| **Programme 2: General Administration, Planning and Support Services** | | | |  |
| SP 2.1: Personnel Services | 49,230,993 | 51,922,129 | 54,518,235 | 57,244,147 |
| SP 2.2: Administration Services | 90,508,372 | 46,625,283 | 48,956,547 | 51,404,375 |
| **Total Expenditure of Programme 2** | **139,739,365** | **98,547,412** | **103,474,782** | **108,648,521** |
| **Total Expenditure of Vote** | **1,844,842,085** | **1,516,984,866** | **1,592,834,109** | **1,672,475,814** |

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Proposed EstimatesFY2024/25** | **Projected Estimates** | |
| **FY2025/26** | **FY2026/27** |
| **Current Expenditure** | **139,739,365** | **98,547,412** | **103,474,782** | **108,648,521** |
| Compensation to Employees | 49,230,993 | 51,922,129 | 54,518,235 | 57,244,147 |
| Use of goods and services | 90,508,372 | 46,625,283 | 48,956,547 | 51,404,375 |
| **Capital Expenditure** | **1,705,102,720** | **1,418,437,454** | **1,489,359,327** | **1,563,827,293** |
| Other Development | 1,705,102,720 | 1,418,437,454 | 1,489,359,327 | 1,563,827,293 |
| **Total Capital Expenditure** | **1,705,102,720** | **1,418,437,454** | **1,489,359,327** | **1,563,827,293** |
| **Total Expenditure of Vote** | **1,844,842,085** | **1,516,984,866** | **1,592,834,109** | **1,672,475,814** |

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)**

| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **EstimatesFY2024/25** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY2025/26** | **FY2026/27** |  |
| **Programme 1.1: Development/Construction and maintenance of Water Supply Systems** | | | |  |
| **Current Expenditure** | **-** | **-** | **-** | - |
| Other Recurrent | - | **-** | **-** | - |
| **Capital Expenditure** | **273,953,145** | **135,535,000** | **142,311,750** | 149,427,338 |
| Other Development | 273,953,145 | 135,535,000 | 142,311,750 | 149,427,338 |
| **Total Expenditure** | **273,953,145** | **135,535,000** | **142,311,750** | 149,427,338 |
| **Sub-Programme 1.2:** **Community Water Projects-Support and maintenance** | | | |  |
| **Current Expenditure** |  |  |  |  |
| Other Recurrent | - | **-** | **-** | **-** |
| **Capital Expenditure** | **51,600,000** | **17,200,000** | **18,060,000** | 18,963,000 |
| Other Development | 51,600,000 | 17,200,000 | 18,060,000 | 18,963,000 |
| **Total Expenditure** | **51,600,000** | **17,200,000** | **18,060,000** | **18,963,000** |
| **Sub-Programme 1.3: Construction and maintenance of water pipeline supply systems** | | | |  |
| **Current Expenditure** |  |  |  |  |
| Other Recurrent | **-** | **-** | **-** | **-** |
| **Capital Expenditure** | **154,268,575** | **138,770,000** | **145,708,500** | **152,993,925** |
| Other Development | 154,268,575 | 138,770,000 | 145,708,500 | 152,993,925 |
| **Total Expenditure** | **154,268,575** | **138,770,000** | **145,708,500** | 152,993,925 |
| **Sub-Programme 1.4: Development of Borehole water supply systems** | | | |  |
| **Current Expenditure** |  |  |  |  |
| Other Recurrent | **-** | **-** | **-** | **-** |
| **Capital Expenditure** | **149,154,025** | **122,932,454** | **129,079,077** | **135,533,031** |
| Other Development | 149,154,025 | 122,932,454 | 129,079,077 | 135,533,031 |
| **Total Expenditure** | **149,154,025** | **122,932,454** | **129,079,077** | **135,533,031** |
| **Sub-Programme 1.5: water and Sanitation Project** | | | |  |
| **Current Expenditure** |  |  |  |  |
| Other Recurrent | **-** | **-** | **-** | **-** |
| **Capital Expenditure** | **1,076,126,975** | **1,004,000,000** | **1,054,200,000** | **1,106,910,000** |
| Other Development | 900,000,000 | 1,004,000,000 | 1,054,200,000 | 1,106,910,000 |
| Other Development | 176,126,975 | - | - | - |
| **Total Expenditure** | **1,076,126,975** | **1,004,000,000** | **1,054,200,000** | **1,106,910,000** |
| **Programme 2: General Administration, Planning and Support Services** | | | |  |
| **Current Expenditure** | **139,739,365** | **98,547,412** | **103,474,782** | **108,648,521** |
| Compensation to Employees | 49,230,993 | 51,922,129 | 54,518,235 | 57,244,147 |
| Use of goods and services | 90,508,372 | 46,625,283 | 48,956,547 | 51,404,375 |
| **Capital Expenditure** | **1,844,842,085** | **1,516,984,866** | **1,592,834,109** | **1,672,475,814** |
| Other Development |  |  |  |  |
| **Total Expenditure** | **1,844,842,085** | **1,516,984,866** | **1,592,834,109** | **1,672,475,814** |
| **Sub-Programme 2.1: Personnel Services** | | | |  |
| **Current Expenditure** | **49,230,993** | **51,922,129** | **54,518,235** | **57,244,147** |
| Compensation to Employees | 49,230,993 | 51,922,129 | 54,518,235 | 57,244,147 |
| **Capital Expenditure** | - | - | - | - |
| Other Development |  | **-** | **-** | **-** |
| **Total Expenditure** | **49,230,993** | **51,922,129** | **54,518,235** | **57,244,147** |
| **Sub-Programme 2.2: Administration Services** | | | |  |
| **Current Expenditure** | **90,508,372** | **46,625,283** | **48,956,547** | **51,404,375** |
| Use of goods and services | 90,508,372 | 46,625,283 | 48,956,547 | 51,404,375 |
| **Capital Expenditure** | **1,844,842,085** | **1,516,984,866** | **1,592,834,109** | **1,672,475,814** |
| Other Development |  |  |  |  |
| **Total Expenditure** | **1,844,842,085** | **1,516,984,866** | **1,592,834,109** | **1,672,475,814** |
| **Total Expenditure of Vote** | **1,844,842,085** | **1,516,984,866** | **1,592,834,109** | **1,672,475,814** |

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

| **STAFF DETAILS** | | **STAFF ESTABLISHMENT IN FY 2022/2023** | | **EXPENDITURE ESTIMATES** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Designation** | **Job Group** | **Authorized** | **In Position** | **FY2023/24** | **FY 2024/2025** | **FY 2025/2026** | **FY 2026/2027** |
| County Chief Officer | S | 1 | 1 | 4,185,301 | 4,394,566.12 | 4,614,294 | 4,845,009 |
| Director of Water Services | R | 1 | 1 | 2,357,599 | 2,475,478.60 | 2,599,253 | 2,729,215 |
| Superintending Engineer, Mechanical | M | 1 | 1 | 1,335,088 | 1,401,842.10 | 1,471,934 | 1,545,531 |
| Superintending Geologist - Water | M | 1 | 1 | 1,225,118 | 1,286,373.60 | 1,350,692 | 1,418,227 |
| Chief Water Research Officer | M | 1 | 1 | 1,266,126 | 1,329,432.00 | 1,395,904 | 1,465,699 |
| Superintending Engineer, Water | M | 1 | 1 | 1,073,202 | 1,126,861.80 | 1,183,205 | 1,242,365 |
| Senior Laboratory Technologist | L | 1 | 1 | 1,429,840 | 1,501,332.00 | 1,576,399 | 1,655,219 |
| Senior Superintendent Water | L | 1 | 1 | 1,163,040 | 1,221,192.00 | 1,282,252 | 1,346,364 |
| Engineer[1], Mechanical | L | 1 | 1 | 958,799 | 1,006,738.80 | 1,057,076 | 1,109,930 |
| DraughtsMan | K | 1 | 1 | 946,533 | 993,859.80 | 1,043,553 | 1,095,730 |
| Geologist [2]- Geological Survey | K | 1 | 1 | 785,297 | 824,562.00 | 865,790 | 909,080 |
| Chargehand I Building | J | 1 | 1 | 658,012 | 690,912.40 | 725,458 | 761,731 |
| Chief Clerical Officer - General Office Ser | J | 1 | 1 | 742,558 | 779,685.40 | 818,670 | 859,603 |
| Assistant Engineer, Water | J | 1 | 1 | 699,819 | 734,809.60 | 771,550 | 810,128 |
| Assistant Engineer, Electrical | J | 1 | 1 | 619,001 | 649,951.00 | 682,449 | 716,571 |
| Charge Hand II | H | 1 | 1 | 541,512 | 568,587.40 | 597,017 | 626,868 |
| Fireman (1) | G | 1 | 1 | 789,755 | 829,243.00 | 870,705 | 914,240 |
| \*Animal Health Assistants[2] | G | 1 | 1 | 497,232 | 522,094.00 | 548,199 | 575,609 |
| Artisan Grade[2] - Building | F | 1 | 1 | 424,063 | 445,266.40 | 467,530 | 490,906 |
| Clerical Officer[2] - General Office Servic | F | 1 | 1 | 424,063 | 445,266.40 | 467,530 | 490,906 |
| \*Senior Support Staff Supervisor | F | 1 | 1 | 424,063 | 445,266.40 | 467,530 | 490,906 |
| Support Staff Supervisor | E | 1 | 1 | 607,416 | 637,786.60 | 669,676 | 703,160 |
| Senior Support Staff | D | 1 | 1 | 592,155 | 621,762.40 | 652,851 | 685,493 |
| Member - County Executive Committee | 8 | 1 | 1 | 5,375,294 | 5,644,058.82 | 5,926,262 | 6,222,575 |
| Artisans [3] | E | 8 | 8 | 2,841,827 | 2,983,918.40 | 3,133,114 | 3,289,770 |
| Ass.Water engineer | J | 3 | 3 | 2,057,649 | 2,160,531.60 | 2,268,558 | 2,381,986 |
| Drilling Superintendent | K | 2 | 2 | 1,763,918 | 1,852,113.60 | 1,944,719 | 2,041,955 |
| Inspector Ground Water | H | 2 | 2 | 1,019,914 | 1,070,909.60 | 1,124,455 | 1,180,678 |
| Cleaning Supervisor[1] | G | 2 | 2 | 961,331 | 1,009,397.60 | 1,059,867 | 1,112,861 |
| Driver[1] | F | 2 | 2 | 1,214,969 | 1,275,717.20 | 1,339,503 | 1,406,478 |
| Cleaning Supervisor[2a] | F | 2 | 2 | 848,126 | 890,532.80 | 935,059 | 981,812 |
| Driver[2] | E | 2 | 2 | 970,006 | 1,018,506.80 | 1,069,432 | 1,122,904 |
| Driver [3] | D | 11 | 11 | 4,347,407 | 4,564,777.60 | 4,793,016 | 5,032,667 |
| Support Staff[2] | B | 11 | 11 | 3,441,778 | 3,613,867.40 | 3,794,561 | 3,984,289 |
| **TOTAL** |  |  |  | **48,641,345** | **51,073,412.24** | **53,627,083** | **56,308,437** |

**Part I: Summary of the Programme Outputs and Performance Indicatorsfor FY 2024/25- 2026/27**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Baseline** | **Target** | **Target** | **Target** |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** | **FY 2026/27** |
| **Programme 1**: General Administration, Planning and Support Services  **Outcome**: Effective and efficient public service delivery to the citizens of Kwale | | | | | | | |
| SP 1.1: Personnel Services | Administration | Staff skills and competencies developed, | Staff, skills and competencies report, | 4 | 4 | 5 | 6 |
| Training needs assessment developed, | No of trainings held, | 4 | 4 | 5 | 6 |
| No of staffs trained, | - | - | - | - |
| Performance reviews | No of performance review report | 1 | 1 | 1 | 2 |
| SP 1.2: General Administration and support services | Administration | Strategic plan developed, | Strategic plan developed, | 30th September | 30th September | 30th September | 30th September |
| Service charters developed, | Service charter in place, customer satisfaction survey reports, No of M&E reports, | 1 | 1 | 1 |  |
| Customer satisfaction survey | Information dissemination boards, | 1 | 1 | 1 | 1 |
| M&E done, |  | Continuous | Continuous | Continuous |  |
| **Name of Programme:** Development/Construction and management of water supply systems  **Outcome**: Improved access to potable water supply, water security and enhanced water storage. | | | | | | | |
| **SP1.** Assessment, survey and design of Water sources/ Supply systems | Director of water services | Design reports | 54 design reports | 15 | 15 | 16 | 17 |
| **SP.2** Construction and maintenance water pipeline supply systems | Pipelines constructed/maintained | 54 pipelines constructed | 16 | 15 | 16 | 17 |
| **SP.3** Development of borehole water supply systems | Boreholes drilled | 78 boreholes drilled | 24 | 23 | 24 | 25 |
| **SP.4** Development/ Construction of Surface water supply systems | Springs, dams and pans constructed | 47 dams and water pans constructed | 22 | 22 | 23 | 24 |
| **SP.5** Construction and maintenance of Rain water Harvesting systems | Rainwater harvesting systems constructed/maintained | 40 rain water harvesting structures completed | 1 | 10 | 11 | 12 |
| **Name of Programme**: Conservation and protection of water sources  **Outcome**: Improved quantities and quality of water | | | | | | | |
| **SP1.** Conservation of water catchment areas | Director water services | Water catchment areas conserved | 23 catchment areas water holding capacity Improved | - | - | - | - |
| **SP.2** Protection of water sources | Water sources protected | 26 dams, pans and boreholes protected | 6 | 6 | 7 | 8 |

# VOTE3071: ROADS AND PUBLIC WORKS.

## Introduction

The department of roads and public works is key for laying the necessary physical infrastructure to support growth and development of the county economy. Its major Programmes are the infrastructure and public works and general administration, planning and support services.

## Part A. Vision

A county with reliable infrastructure and public works.

## Part B. Mission

To provide efficient and reliable infrastructure for sustainable economic growth and development through construction, rehabilitation and effective management of physical infrastructural facilities

## Part C. Performance Overview and Background for Programme(s) Funding

The department of infrastructure and public works is key for achievement of sustained economic growth and social development. The department aims to expand and sustain the county physical infrastructure to support growth and development of the economy.

**Financial Performance**

During the financial year 2022/2023 the sector spent Kshs**.134, 081, 609.00** on recurrent expenditures against a budget of **Kshs.160,246,185.00** and **Kshs 417,922,446.00** on the total departmental expenditure against a budget of **Kshs. 731,295,572.00**

**Major Achievements in the Roads Division**

* A total of 198.99 Kms of roads were opened.
* A total of 7.37 Kms of roads were tarmacked
* A total of 974 Kms of roads were Graded. This includes both light grading and heavy grading.
* A total of 60.9 Kms of roads were graveled
* A total of 1.70 Kms of roads were Cabro Paved (ICB) across the entire county. Adequate budget allocation is key to facilitate construction of more Cabro roads.
* A total of 11 Drifts were constructed. This includes both Buried and vented drifts.
* A total of 316 Lines of culverts were installed. This included both 600mm diameter, 900mm diameter, and 1200mm diameter culverts.

**Major Achievements in the Public Works and Government Buildings Division**

* A total of 5 staff houses were rehabilitated.
* 1 grader was purchased
* 1 Low loader was procured

**Major Achievements in the County Public lighting & Electrification Division**

* A total of 4 streetlights schemes were installed.
* A total of 10 floodlights have been erected during the period under review.

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

**Objective:** To provide effective and efficient to physical infrastructure and public works affiliated departments and units and the general public.

**Programme 2: Infrastructure and Public Works (Roads and Government Buildings)**

**Objective:** To develop and maintain county road network to enhance efficiency, movement, security and safety for accelerated socio economic development and to improve access and sustainability of physical infrastructure for efficient and effective service delivery

**Programme 3: County Electrification**

**Objective:** To install and maintain lighting facilities within the county to improve on security and to supplement the rural electrification programme.

## Part E: Summary of Expenditure by Programmes, 2024/25- 2026/27(Kshs. Millions)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **Programme 1: General Administration ,Planning and Support Services** | | | | |
| S.P 1. 1:Personnel Services | 68,742,682.00 | 62,413,437 | 65,534,108.85 | 68,810,814.29 |
| S.P 1. 2:Administration Services | 96,266,683.00 | 37,780,553 | 39,669,580.65 | 41,653,059.68 |
| **Total Expenditure of Programme 1** | **165,009,365.00** | **100,193,990** | **105,203,689.50** | **110,463,873.98** |
| **Programme 2:Infrastructure and Public Works** | | | | |
| SP 2. 1: Tarmacking of roads | 160,000,000.00 | 410,222,044 | 430,733,146.20 | 452,269,803.51 |
| SP 2. 1: Rehabilitation of Roads ,Drainage and Bridges | 391,581,524.00 | 615,943,970.08 | 646,741,168.58 | 679,078,227.01 |
| S.P 2.3: Construction of buildings and public works | 244,933,036.00 | - | - | - |
| **Total Expenditure of Programme 2** | **796,514,560.00** | **1,026,166,014.08** | **1,077,474,314.78** | **1,131,348,030.52** |
| **Programme 3:County Electrification** | | | | |
| S.P 3.1: Installation of Street Lighting facilities | 51,517,556.00 | 45,207,009.00 | 47,467,359.45 | 49,840,727.42 |
| **Total Expenditure of Programme 3** | 51,517,556.00 | **45,207,009.00** | **47,467,359.45** | **49,840,727.42** |
| **Total Expenditure for the Vote** | **1,013,041,481** | **1,171,567,013** | **1,230,145,363.73** | **1,291,652,631.92** |

## Part F: Summary of Expenditure by vote and economic classification

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **Current Expenditure** | **165,009,365** | **100,193,990** | **105,203,690** | **110,463,874** |
| 2100000 Compensation to Employees | 68,742,682 | 62,413,437 | 65,534,109 | 68,810,814 |
| 2200000 Use of Goods and Services | 96,266,683 | 37,780,553 | 39,669,581 | 41,653,060 |
| 3100000 Non Financial Assets |  |  | 0 | 0 |
| **Capital Expenditure** | **848,032,116** | **1,071,373,023** | **1,124,941,674** | **1,181,188,758** |
| 3100000 Non Financial Assets | 848,032,116 | 1,071,373,023 | 1,124,941,674 | 1,181,188,758 |
| **Total Expenditure of Vote** | **1,013,041,481** | **1,171,567,013** | **1,230,145,364** | **1,291,652,632** |

## Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification

| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY 2025/2026** | **FY 2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **165,009,365.00** | **100,193,990.00** | **105,203,689.50** | **110,463,873.98** |
| Compensation to Employees | 68,742,682.00 | 62,413,437.00 | 65,534,108.85 | 68,810,814.29 |
| Use of goods and services | 96,266,683.00 | 37,780,553.00 | 39,669,580.65 | 41,653,059.68 |
| Current Transfers Govt. Agencies |  |  | - | - |
| Other Recurrent |  |  | - | - |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| Acquisition of Non-Financial Assets |  |  | - | - |
| Capital Transfers to Govt. Agencies |  |  | - | - |
| Other Development |  | - | - | - |
| **Total Expenditure** | **165,009,365.00** | **100,193,990.00** | **105,203,689.50** | **110,463,873.98** |
| **Sub-Programme 1: Personnel Services** | | | | |
| **Current Expenditure** | **68,742,682.00** | **62,413,437.00** | **65,534,108.85** | **68,810,814.29** |
| Compensation to Employees | 68,742,682.00 | 62,413,437.00 | 65,534,108.85 | 68,810,814.29 |
| Use of goods and services |  |  | - | - |
| Current Transfers Govt. Agencies |  |  | - | - |
| Other Recurrent |  |  | - | - |
| **Capital Expenditure** | - | - | - | - |
| Acquisition of Non-Financial Assets |  |  | - | - |
| Capital Transfers to Govt. Agencies |  |  | - | - |
| Other Development |  |  | - | - |
| **Total Expenditure** | 68,742,682.00 | 62,413,437.00 | 65,534,108.85 | 68,810,814.29 |
| **Sub-Programme 2: Administration Services** | | | | |
| **Current Expenditure** | **96,266,683.00** | **37,780,553.00** | **39,669,580.65** | **41,653,059.68** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 96,266,683.00 | 37,780,553.00 | 39,669,580.65 | 41,653,059.68 |
| Current Transfers Govt. Agencies |  |  | - | - |
| Other Recurrent |  |  | - | - |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| Acquisition of Non-Financial Assets |  |  | - | - |
| Capital Transfers to Govt. Agencies |  |  | - | - |
| Other Development | - | - | - | - |
| **Total Expenditure** | **96,266,683.00** | **37,780,553.00** | **39,669,580.65** | **41,653,059.68** |
| **Programme 2:Infrastructure and Public Works** | | | | |
| **Current Expenditure** | **-** | **-** | **-** | **-** |
| Compensation to Employees |  | - | - | - |
| Use of goods and services |  |  | - | - |
| Current Transfers Govt. Agencies |  |  | - | - |
| Other Recurrent |  |  | - | - |
| **Capital Expenditure** | **796,514,560.00** | **1,026,166,014.08** | **1,077,474,314.78** | **1,131,348,030.52** |
| Acquisition of Non-Financial Assets |  |  | - | - |
| Capital Transfers to Govt. Agencies |  |  | - | - |
| Other Development | 796,514,560.00 | 1,026,166,014.08 | 1,077,474,314.78 | 1,131,348,030.52 |
| **Total Expenditure** | **796,514,560.00** | **1,026,166,014.08** | **1,077,474,314.78** | **1,131,348,030.52** |
| **Sub-Programme 1: Tarmacking, Rehabilitation of Roads ,Drainage and Bridges** | | | | |
| **Current Expenditure** | - | - | - | - |
| Compensation to Employees |  |  | - | - |
| Use of goods and services |  |  | - | - |
| Current Transfers Govt. Agencies |  |  | - | - |
| Other Recurrent |  |  | - | - |
| **Capital Expenditure** | **551,581,524.00** | **1,026,166,014.08** | **1,077,474,314.78** | **1,131,348,030.52** |
| Acquisition of Non-Financial Assets |  |  | - | - |
| Capital Transfers to Govt. Agencies |  |  | - | - |
| Other Development | 551,581,524.00 | 1,026,166,014.08 | 1,077,474,314.78 | 1,131,348,030.52 |
| **Total Expenditure** | **551,581,524.00** | **1,026,166,014.08** | **1,077,474,314.78** | **1,131,348,030.52** |
|  |  |  | - | - |
| **Programme 3:County Electrification** | | | | |
| **Current Expenditure** | **-** | **-** | **-** | **-** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services |  |  | - | - |
| **Capital Expenditure** | **51,517,556.00** | **45,207,009.00** | **47,467,359.45** | **49,840,727.42** |
| Acquisition of Non-Financial Assets |  |  | - | - |
| Capital Transfers to Govt. Agencies |  |  | - | - |
| Other Development | 51,517,556.00 | 45,207,009.00 | 47,467,359.45 | 49,840,727.42 |
| **Total Expenditure** | **51,517,556.00** | **45,207,009.00** | **47,467,359.45** | **49,840,727.42** |
| **Sub-Programme 1: Installation of Street Lighting facilities** | | | | |
| **Current Expenditure** | **-** | **-** | **-** | **-** |
| Use of goods and services | - |  | - | - |
| Other Recurrent |  |  | - | - |
| **Capital Expenditure** | **51,517,556.00** | **45,207,009.00** | **47,467,359.45** | **49,840,727.42** |
| Other Development | **51,517,556.00** | **45,207,009.00** | 47,467,359.45 | 49,840,727.42 |
| **Total Expenditure** | **1,013,041,481.00** | **1,171,567,013** | **1,230,145,363.73** | **1,291,652,631.92** |

## Part H: Details of Staff Establishment by organization structure (Delivery Unit)

| **DELIVERY UNIT** | **STAFF DETAILS** | | **STAFF ESTABLISHMENT IN FY 2023/24** | | **EXPENDITURE ESTIMATES** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Position Title** | **Job Group** | **Authorized** | **In Position** | **Actual FY 2023/24** | **FY2024/25** | **FY2025/26** | **FY2026/27** |
| ROADS AND PUBLIC WORKS | COUNTY EXECUTIVE COMMITTEE MEMBER | T | **1** | **1** | 5,620,121 | 5,901,127 | 6,196,184 | 6,505,993 |
| SUPPORT STAFF | B | **1** | **1** | 312,203 | 327,813 | 344,204 | 361,414 |
| LOADER | D | **1** | **1** | 367,990 | 386,390 | 405,709 | 425,995 |
| SENIOR SUPPORT STAFF | F | **1** | **1** | 400,078 | 420,081 | 441,085 | 463,140 |
| ARTISAN II | F | **1** | **1** | **389,692** | 409,177 | 429,636 | 451,118 |
| CLEANING SUPERVISOR | F | **1** | **1** | **380,315** | 399,330 | 419,297 | 440,262 |
| CLEANING SUPERVISOR II | F | **1** | **1** | **350,967** | 368,515 | 386,941 | 406,288 |
| FIREMAN | G | **1** | **1** | **673,070** | 706,723 | 742,059 | 779,162 |
| ARTISAN I | G | **1** | **1** | **465,734** | 489,020 | 513,471 | 539,145 |
| FIREMAN I | G | **1** | **1** | **673,070** | 706,723 | 742,059 | 779,162 |
| CHARGEHAND II | H | **1** | **1** | **524,849** | 551,091 | 578,646 | 607,578 |
| SENIOR FIREMAN | H | **1** | **1** | **708,352** | 743,770 | 780,959 | 820,006 |
| INSPECTOR FIRE SERVICES | H | **1** | **1** | **494,492** | 519,217 | 545,178 | 572,437 |
| CHIEF DRIVER | H | **1** | **1** | **703,027** | 738,178 | 775,087 | 813,841 |
| SENIOR CLERICAL OFFICER | H | **1** | **1** | **703,027** | 738,178 | 775,087 | 813,841 |
| CHARGE HAND ELECTRICAL | J | **1** | **1** | **678,096** | 712,001 | 747,601 | 784,981 |
| SUPERINTENDENT ELECTRICAL | K | **1** | **1** | **828,738** | 870,175 | 913,684 | 959,368 |
| SENIOR CHARGEHAND | K | **1** | **1** | **828,738** | 870,175 | 913,684 | 959,368 |
| WORKS OFFICER BUILDING | K | **1** | **1** | **784,269** | 823,482 | 864,656 | 907,889 |
| ASSISTANT ENGINEER SURVEY | K | **1** | **1** | **828,738** | 870,175 | 913,684 | 959,368 |
| STRUCTURAL ASSISTANT II | K | **1** | **1** | **784,269** | 823,482 | 864,656 | 907,889 |
| QUANTITY SURVEYOR II | K | **1** | **1** | **784,269** | 823,482 | 864,656 | 907,889 |
| ENGINEER II MECHANICAL | K | **1** | **1** | **828,738** | 870,175 | 913,684 | 959,368 |
| INSPECTOR ELECTRICAL | K | **1** | **1** | **828,738** | 870,175 | 913,684 | 959,368 |
| ASSISTANT ENGINEER ROAD | K | **1** | **1** | **828,738** | 870,175 | 913,684 | 959,368 |
| ASSISTANT ENGINEER MATERIALS | K | **1** | **1** | **828,738** | 870,175 | 913,684 | 959,368 |
| FIRE OFFICER II | K | **1** | **1** | **763,232** | 801,394 | 841,463 | 883,536 |
| TRANPORT OFFICER | K | **1** | **1** | **838,447** | 880,370 | 924,388 | 970,608 |
| ARCHITECTURE ASST. I | K | **1** | **1** | **838,447** | 880,370 | 924,388 | 970,608 |
| SENIOR SUPERINTENDING (BUILDING) | L | **1** | **1** | **1,016,420** | 1,067,241 | 1,120,603 | 1,176,633 |
| ELECTRICAL ENGINEER I | L | **1** | **1** | **983,667** | 1,032,850 | 1,084,492 | 1,138,717 |
| ARCHITECT I. | L | **1** | **1** | **899,653** | 944,636 | 991,868 | 1,041,461 |
| SUPERINTENDING MECHANICAL ENGINEER | M | **1** | **1** | **1,232,544** | 1,294,171 | 1,358,879 | 1,426,823 |
| DIRECTOR ROADS AND TRANSPORT | R | **1** | **1** | **2,355,884** | 2,473,679 | 2,597,363 | 2,727,231 |
| DIRECTOR PUBLIC WORKS | R | **1** | **1** | **2,355,884** | 2,473,679 | 2,597,363 | 2,727,231 |
| CHIEF OFFICER | S | **1** | **1** | **2,587,067** | 2,716,421 | 2,852,242 | 2,994,854 |
| CHIEF FIREMAN | H | **2** | **2** | **1,447,328** | 1,519,694 | 1,595,679 | 1,675,463 |
| ROADS INSPECTOR | H | **2** | **2** | **1,081,652** | 1,135,735 | 1,192,522 | 1,252,148 |
| INSPECTOR MECHANICAL | H | **2** | **2** | **988,985** | 1,038,434 | 1,090,356 | 1,144,873 |
| WORKS OFFICER | J | **2** | **2** | **1,915,673** | 2,011,457 | 2,112,030 | 2,217,631 |
| SUPERINTENDENT - ROADS | K | **2** | **2** | **1,568,537** | 1,646,964 | 1,729,312 | 1,815,778 |
| FIREMAN III | D | **4** | **4** | 1,346,806 | 1,414,146 | 1,484,854 | 1,559,096 |
| PLANT OPERATOR | E | **11** | **11** | 5,533,325 | 5,809,991 | 6,100,491 | 6,405,515 |
| DRIVER I | F | 15 | 15 | 7,960,849 | 8,358,891 | 8,776,836 | 9,215,677 |
| DRIVER II | D | 20 | 20 | 7,506,259 | 7,881,572 | 8,275,651 | 8,689,433 |
| **TOTAL** |  |  |  | 66,561,261 | **69,889,324** | **73,383,790** | **77,052,980** |

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target (Baseline)** | **Target** | **Target** | **Target** |
| **2023/24** | **2024/25** | **2025/26** | **2026/27** |
| **Programme 1: General Administration, Planning and Support Services** | | | | | | | |
| **Outcome: Effective and efficient public service delivery to the citizens of Kwale** | | | | | | | |
| SP 1.1: Personnel Services | Chief Officer | Staff skills and competencies developed, | No. of Staff skills and competencies report, | 4 | 4 | 4 | 4 |
| Training needs assessment developed, | No of trainings held, | 8 | 10 | 10 | 10 |
| Performance reviews | No of performance review report | 4 | 4 | 4 | 4 |
| SP 1.2: General Administration and support services | Strategic plan developed, | Strategic plan developed, | 1 | 1 | 1 | 1 |
| Service charters developed, | No. of Service charter in place, | 1 | 1 | 1 | 1 |
| Customer satisfaction survey | No of Customer satisfaction survey reports, | 4 | 4 | 4 | 4 |
| M & E Done | No of M&E reports, | 12 | 12 | 12 | 12 |
| **Programme 2: Infrastructure and Public Works (Roads and Government Buildings)** | | | | | | | |
| **Outcome: Effective and efficiency County road network and Improved access and public service delivery** | | | | | | | |
| SP 2.1 Rehabilitation /Construction of County | County Engineer | Improved county transport connectivity, improved drainage system | Kms of roads constructed / rehabilitation, | 2132.28 | 650 | 1000 | 1500 |
|
| Kms of roads tarmacked | 11.97 | 6 | 6 | 6 |
| SP 2.2 Construction of Bridges and drifts | Improved county transport connectivity, improved drainage system | No. of Bridges/Box culverts constructed | 3 | 1 | 1 | 1 |
| No. of Drifts constructed | 115 | 8 | 8 | 8 |
| No. of Lines of Culverts Installed | 787 | 160 | 160 | 160 |
| SP 2.3 Public Works and Government Buildings | Public works | Improved access and public service delivery | No of county government buildings improved, | 10 | 0 | 7 | 8 |
| SP 2.4 Specialized equipment | Public works | Improved access and public service delivery | No of Specialized equipment | 18 | 2 | 3 | 3 |
| **Programme 3: County Electrification** | | | | | | | |
| **Outcome: Improved security and reduced crime rate** | | | | | | | |
| SP 3.1 Street Lighting and Flood lights Installation | Public works | Functional Street lights and Floodlights installed | % of urban roads with Street lights, | 20 | 50 | 75 | 100 |
|
|
| % of urban roads with Flood lights | 20 | 50 | 75 | 100 |

# VOTE 3072: TOURISM AND ICT

## Part A: Mission

To promote, coordinate and implement integrated socio-economic policies and program for a rapidly industrializing economy

## Part B: Vision

A globally competitive economy with sustainable and equitable socio-economic development for better quality of life for all Kwale citizens.

## Part C: Strategic Objectives

**Programme 1: General Administration, Planning and Support Services**

**Objective:** To provide effective and efficient services to units, departments and the general public

**Programme 2: Tourism Promotion and Development**

**Objective:** Enhance Tourism services in the county

**Programme 3: ICT Infrastructural Development**

Objective: Enhance County Connectivity

## Part D: Context for Budget Intervention

**Expenditure trends**

During the financial year 2022/2023 the department spent **Kshs. 51,660,806.00** on recurrent expenditures against a budget of **Kshs. 55,703,995 .00** (93% absorption rate) and **Kshs 20,909,221.00** on development against a budget of **Kshs. 51,790,053.00 (40% absorption rate).**

### Key Achievements

The Department’s key achievements include the following: -

* Enhanced Tourism through Cabro Paving of the Baobab Beach and Kongo Beach access roads
* Local Area Network (LAN), and Wireless Connectivity-Kinango Sub-County Hospital- Laboratory Block and Water Services Department.
* Installation of Community Hotspot at Gombato
* Protected Server Room at the County Headquarters

## Part E: Summary of Expenditure by Programmes, 2024/2025-2026/2027(Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **2025/2026** | **2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Sub Programme (SP)** |  |  |  |  |
| SP 1. 1 Personnel services | 27,400,616 | 27,667,865 | 29,051,258 | 30,503,821 |
| SP 1. 2. General administration and support services | 79,226,759 | 22,556,461 | 23,684,284 | 24,868,498 |
| **Total Expenditure of Programme 1** | **106,627,375** | **50,224,326** | **52,735,542** | **55,372,319** |
| **Programme 2: Tourism Promotion and Development** | | | | |
| SP 2. 1 Tourism promotion and marketing | 5,482,749 | 5,382,749 | 5,651,886 | 5,934,481 |
| SP 2. 2. Beach management & Infrastructural Development | 41,762,577 | 21,000,000 | 22,050,000 | 23,152,500 |
| **Total Expenditure of Programme 2** | **47,245,326** | **26,382,749** | **27,701,886** | **29,086,981** |
| **Programme 3: ICT Infrastructural Development** | | | | |
| SP 3. 1 ICT Support Services | 7,282,000 | 7,983,651 | 8,382,834 | 8,801,975 |
| SP 3. 1 ICT Infrastructure | 10,481,814 | 4,800,000 | 5,040,000 | 5,292,000 |
| **Total Expenditure of Programme 2** | **17,763,814** | **12,783,651** | **13,422,834** | **14,093,975** |
| **Total Expenditure of Vote ------** | **171,636,516** | **89,390,726** | **93,860,262** | **98,553,275** |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **2025/2026** | **2026/2027** |
| **Current Expenditure** | **119,392,124.14** | **63,590,725.89** | **66,770,262.19** | **70,108,775.30** |
| Compensation to Employees | 27,400,616.00 | 27,667,864.89 | 29,051,258.14 | 30,503,821.04 |
| Use of goods and services | 91,991,508.14 | 35,922,861.00 | 37,719,004.05 | 39,604,954.25 |
| **Capital Expenditure** | **52,244,391.40** | **25,800,000.00** | **27,090,000.00** | **28,444,500.00** |
| Other Development | 52,244,391.40 | 25,800,000.00 | 27,090,000.00 | 28,444,500.00 |
| **Total Expenditure of Vote ……** | **171,636,515.54** | **89,390,725.89** | **93,860,262.19** | **98,553,275.30** |

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

| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY2025/26** | **FY2026/27** |
| **P 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **79,226,777** | **50,224,326** | **52,735,542** | **55,372,319** |
| Compensation to Employees | 27,400,616 | 27,667,865 | 29,051,258 | 30,503,821 |
| Use of goods and services | 51,826,161 | 22,556,461 | 23,684,284 | 24,868,498 |
| **Capital Expenditure** | **27,400,598** | **0** | **0** | **0** |
| Other Development | 27,400,598 | 0 | 0 | 0 |
| **Total Expenditure of P 1** | **106,627,375** | **50,224,326** | **52,735,542** | **55,372,319** |
| **S-P 1.1: Personnel Services** | | | | |
| **Current Expenditure** | **27,400,616** | **27,667,865** | **29,051,258** | **30,503,821** |
| Compensation to Employees | 27,400,616 | 27,667,865 | 29,051,258 | 30,503,821 |
| **Capital Expenditure** | **0** | **0** | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| **Total Expenditure of SP. 1.1** | **27,400,616** | **27,667,865** | **29,051,258** | **30,503,821** |
| **S-P1.2 : Administration Services** |  |  |  |  |
| **Current Expenditure** | **51,826,161** | **35,922,861** | **37,719,004** | **39,604,954** |
| Compensation to Employees | 0 | 0 | 0 | 0 |
| Use of goods and services | 51,826,161 | 35,922,861 | 37,719,004 | 39,604,954 |
| **Capital Expenditure** | **27,400,598** | **-** | **-** | **-** |
| Other Development | 27,400,598 | 0 | 0 | 0 |
| **Total Expenditure of SP 1.2** | **79,226,759** | **35,922,861** | **37,719,004** | **39,604,954** |
| **Programme 2: Tourism Promotion and Development** | | | | |
| **Current Expenditure** | **5,482,749** | **5,382,749** | **5,651,886** | **5,934,481** |
| Compensation to Employees | 0 | 0 | **0** | **0** |
| Use of goods and services | 5,482,749 | 5,382,749 | 5,651,886 | 5,934,481 |
| **Capital Expenditure** | **41,762,577** | **21,000,000** | **22,050,000** | **23,152,500** |
| Other Development | 41,762,577 | 21,000,000 | 22,050,000 | 23,152,500 |
| **Total Expenditure of**  **Programme 2** | **47,245,326** | **26,382,749** | **27,701,886** | **29,086,981** |
| **S-P 2.1: Tourism promotion and marketing** | | | | |
| **Current Expenditure** | **5,482,749** | **5,382,749** | **5,651,886** | **5,934,481** |
| Use of goods and services | 5,482,749 | 5,382,749 | 5,651,886 | 5,934,481 |
| **Capital Expenditure** | **0** | **0** | **0** | **0** |
| Other Development | 0 | 0 | 0 | 0 |
| **Total Expenditure of SP 2.1** | **5,482,749** | **5,382,749** | **5,651,886** | **5,934,481** |
| **S-P2.2: Beach management & Infrastructural Development** | | | | |
| **Current Expenditure** | **0** | **0** | **0** | **0** |
| Use of goods and services | 0 | 0 | 0 | 0 |
| **Capital Expenditure** | **41,762,577** | **21,000,000** | **22,050,000** | **23,152,500** |
| Other Development | 41,762,577 | 21,000,000 | 22,050,000 | 23,152,500 |
| **Total Expenditure of SP 2.2** | **41,762,577** | **21,000,000** | **22,050,000** | **23,152,500** |
| **Programme 3: ICT Infrastructural Development** | | | | |
| **Current Expenditure** | **7,282,000** | **7,983,651** | **8,382,834** | **8,801,975** |
| Use of goods and services | 7,282,000 | 7,983,651 | 8,382,834 | 8,801,975 |
| **Capital Expenditure** | **10,481,814** | **4,800,000** | **5,040,000** | **5,292,000** |
| Other Development | 10,481,814 | 4,800,000 | 5,040,000 | 5,292,000 |
| **Total Expenditure of P 3** | **17,763,814** | **12,783,651** | **13,422,834** | **14,093,975** |
| **SP3.1: ICT Support Services** | | | | |
| **Current Expenditure** | **7,282,000** | **7,983,651** | **8,382,834** | **8,801,975** |
| Use of goods and services | 7,282,000 | 7,983,651 | 8,382,834 | 8,801,975 |
| **Capital Expenditure** | **0** | **0** | **0** | **0** |
| Other Development | 0 | 0 | 0 | 0 |
| **Total Expenditure of SP 3.1** | **7,282,000** | **7,983,651** | **8,382,834** | **8,801,975** |
| **S.P 3.2 ICT Infrastructure** | | | | |
| **Current Expenditure** | **0** | **0** | **0** | **0** |
| Use of goods and services | 0 | 0 | 0 | 0 |
| **Capital Expenditure** | **10,481,814.40** | **4,800,000.00** | **5,040,000.00** | **5,292,000.00** |
| Other Development | 10,481,814.40 | 4,800,000.00 | 5,040,000.00 | 5,292,000.00 |
| **Total Expenditure of SP 3.2** | **10,481,814.40** | **4,800,000.00** | **5,040,000.00** | **5,292,000.00** |
| **Total Expenditure of Vote -------** | **171,636,515.54** | **89,390,725.89** | **93,860,262.19** | **98,553,275.30** |

## Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Designation** | **Job Group** | **Authorized** | **In Position** | **Baseline Estimate 2023/24** | **2024/25** | **2025/26** | **2026/27** |
| Tourism and ICT | Clerk ICT | E | 1 | 1 | 820,120 | 861,126 | 904,182 | 949,391 |
| Computer Programmer ICT | K | 1 | 1 | 1,189,325 | 1,248,791 | 1,311,231 | 1,376,793 |
| Director of ICT | R | 1 | 1 | 3,168,893 | 3,327,338 | 3,493,705 | 3,668,390 |
| Principal ICT Officers | N | 2 | 2 | 3,410,241 | 3,580,753 | 3,759,791 | 3,947,780 |
| Chief Officer of Tourism, and ICT | S | 1 | 1 | 3,048,913 | 3,201,359 | 3,361,427 | 3,529,498 |
| Support Staff | E | 1 | 1 | 392,199 | 411,809 | 432,399 | 454,019 |
| Senior Support Staff | D | 1 | 1 | 373,026 | 391,678 | 411,261 | 431,825 |
|  | Director Of Tourism | R | 1 | 1 | 2,969,179 | 3,117,638 | 3,273,520 | 3,437,196 |
| Diver | F | 5 | 5 | 1,973,643 | 2,072,325 | 2,175,941 | 2,284,738 |
| Life Saver | F | 9 | 9 | 3,481,592 | 3,655,672 | 3,838,455 | 4,030,378 |
| Enforcement Officers | E | 13 | 13 | 4,967,706 | 5,216,091 | 5,476,896 | 5,750,740 |
| Information Officer | H | 1 | 1 | 563,820 | 592,011 | 621,612 | 652,692 |
| **TOTAL** |  |  |  | **26,358,657** | **27,676,590** | **29,060,420** | **30,513,440** |

# VOTE 3073: COUNTY PUBLIC SERVICE BOARD

## Part A. Vision

A Public Service Board celebrated for visionary human resource policies and practices leading to public service excellence.

## Part B. Mission

Establish and retain an effective County Public Service which is responsive to the needs of the people of Kwale.

## Part C. Performance Overview and Background for Programme(s) Funding

In the period ending 30th June 2023, the department spent **Kshs 45,122,149.00** against a budget of Kshs **52,691,541.00** which translates to about **85.60** **percent** absorption. The expenditure mainly consisted of recurrent expenditures since the sector does not have any development programs.

## Part D. Programme Objectives/ Overall Outcome

**Programme 1**: Human Resource Capital Planning and Development

**Objective**: To resource, align, maintain effective human capital and lean Organizational Structures for quality service delivery in the financial period.

## Part E: Summary of Expenditure by Programmes, FY 2024/25 – 2026/27 (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Estimates FY2023/2024** | **Approved Estimates FY2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: Human Resource Capital Planning and Development** | | | | |
| SP 1.1: Compensation of employees | 30,926,290 | 35,850,876 | 37,643,420 | 39,525,591 |
| SP 1. 2: Administration | 24,915,000 | 36,355,000 | 38,172,750 | 40,081,388 |
| SP 1. 3: Recruitment and Selection | 9,850,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| SP 1.4: Disciplinary Control and Ethics | 3,320,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| SP 1.5: HR Audit and Quality Assurance | 6,570,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Other Development |  | 15,000,000 | 15,750,000 | 16,537,500 |
| **TOTAL EXPENDITURE OF VOTE** | **75,581,290** | **100,205,876** | **105,216,170** | **110,476,978** |

## Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Estimates FY2023/2024** | **Approved Estimates FY2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Current Expenditure** | **75,581,290** | **85,205,876** | **75,816,170** | **79,606,978** |
| Compensation to Employees | 30,926,290 | 35,850,876 | **37,643,420** | **39,525,591** |
| Use of goods and services | 44,655,000 | 49,355,000 | **38,172,750** | **40,081,388** |
| **Capital Expenditure** | **-** | **15,000,000** | **29,400,000** | **30,870,000** |
| Other Development | - | 15,000,000 | 29,400,000 | 30,870,000 |
| **Total Expenditure of Vote** | **75,581,290** | **100,205,876** | **105,216,170** | **110,476,978** |

## Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2024/25 – 2026/27

| **Expenditure Classification** | **Approved Estimates FY2023/2024** | **Approved Estimates FY2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY2025/2026** | **FY2026/2027** |
| Programme 1: Human Resource Capital Planning and Development | | | | |
| **Current Expenditure** | **75,581,290** | **85,205,876** | **75,816,170** | **79,606,978** |
| Compensation to Employees | 30,926,290 | 35,850,876 | 37,643,420 | 39,525,591 |
| Use of goods and services | 44,655,000 | 49,355,000 | 38,172,750 | 40,081,388 |
| **Capital Expenditure** | **-** | **15,000,000** | **15,750,000** | **16,537,500** |
| Other Development | - | 15,000,000 | 15,750,000 | 16,537,500 |
| **Total Expenditure** | **75,581,290** | **100,205,876** | **105,216,170** | **110,476,978** |
| Sub-Programme 1.1: Administration | | | | |
| **Current Expenditure** | **55,841,290** | **72,205,876** | **75,816,170** | **79,606,978** |
| Compensation to Employees | 30,926,290 | 35,850,876 | 37,643,420 | 39,525,591 |
| Use of goods and services | 24,915,000 | 36,355,000 | 38,172,750 | 40,081,388 |
| Capital Expenditure | - | - | - | - |
| Other Development |  |  | - | - |
| **Total Expenditure** | **55,841,290** | **72,205,876** | **75,816,170** | **79,606,978** |
| Sub-Programme 1.2: Recruitment and Selection | | | | |
| **Current Expenditure** | **9,850,000** | **7,000,000** | **7,350,000** | **7,717,500** |
| Use of goods and services | 9,850,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Capital Expenditure | - | - | - | - |
| Other Development |  |  | - | - |
| **Total Expenditure** | **9,850,000** | **7,000,000** | **7,350,000** | **7,717,500** |
| Sub -Programme 1.3 : Disciplinary Control and Ethics | | | | |
| **Current Expenditure** | **3,320,000** | **3,000,000** | **3,150,000** | **3,307,500** |
| Use of goods and services | 3,320,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Capital Expenditure | - | - | - | - |
| Other Development |  |  | - | - |
| **Total Expenditure** | **3,320,000** | **3,000,000** | **3,150,000** | **3,307,500** |
| Sub-Programme 1.4: HR Audit and Quality assurance | | | | |
| **Current Expenditure** | **6,570,000** | **3,000,000** | **3,150,000** | **3,307,500** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 6,570,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Capital Expenditure | - | - | - | - |
| Other Development | - | - | - | - |
| **Total Expenditure** | **6,570,000** | **3,000,000** | **3,150,000** | **3,307,500** |
| **Total Expenditure of Vote** | **75,581,290** | **100,205,876** | **91,566,170** | **96,144,478** |

## Part H: Details of staff Establishment by organization structure (Delivery Unit)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Staff Details** |  | **Staff Establishment** | | **Expenditure Estimates** | | | |
|  | **Projections** | | |
|  | **Position Title** | **Job Group** | **Authorized** | **In position** | **Actual 2023/24** | **2024/25** | **2025/26** | **2026/27** |
| County Public Service Board | B/Chairman | Grade 8 | 1 | 1 | 4,417,451.43 | 4,638,324 | 4,870,240 | 5,113,752 |
| B/Members | Scale 8 | 5 | 5 | 17,094,457.14 | 17,949,180 | 18,846,639 | 19,788,970 |
| Snr HRO | M | 2 | 2 | 2,215,314.29 | 2,326,080 | 2,442,384 | 2,564,503 |
| Snr Off Adm | K,L | 2 | 2 | 1,740,228.57 | 1,827,240 | 1,918,602 | 2,014,532 |
| Clerical Officer | F,G | 3 | 3 | 1,759,771.43 | 1,847,760 | 1,940,148 | 2,037,155 |
| ICT Officer | K | 1 | 1 | 808,685.71 | 849,120 | 891,576 | 936,155 |
| Snr Records officer | K | 1 | 1 | 725,714.29 | 762,000 | 800,100 | 840,105 |
| B/Secretary | Grade 9 | 1 | 1 | 3,418,891.43 | 3,589,836 | 3,769,327 | 3,957,794 |
|  | Senior Administration Officer | N | 1 | 1 | 2,078,720 | 2,182,656 | 2,291,788.80 | 2,406,378 |
| Driver II | F,G | 1 | 1 | 764,342 | 802,560 | 842,688.00 | 884,822 |
|  | **TOTAL** |  |  |  | **35,023,577** | **36,774,756** | **38,613,493.80** | **40,544,168** |

## Part I: Summary of the Programme Outputs and Performance Indicatorsfor FY 2024/25 – 2026/27

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target (Baseline)** | **Target** | **Target** | **Target** |
| **2023/24** | **2024/25** | **2025/26** | **2026/27** |
| **Programme 1**: Human Resource Capital Planning and Development  **Outcome**: Competent and motivated workforce in the County | | | | | | | |
| SP 1.1: Administration | HR planning, Finance and Administration Committee | Fairly compensated personnel | Highly motivated workforce | 55% | 58% | 62% | 65% |
| Administration and Office operations | Organised office and smooth workflow | 55% | 60% | 65% | 68% |
| SP 1.2: Recruitment and Selection | Recruitment and Selection Committee | Widely Reaching out for potential employees | Highly informed potential and current employees | 30% | 50% | 65% | 70% |
| Implementing the best recruitment practises | Well managed workforce | 40% | 50% | 60% | 65% |
| Screening process at the sub county level and headquarters | Shortlist of the best and most befitting employable candidates | 65% | 75% | 80% | 85% |
| SP 1.3: Disciplinary Control and Ethics | Disciplinary Control, Ethics and staff development Committee | Enforcement of best practises in management of personnel | Low employees turnover and high staff retention | 92% | 93% | 95% | 97% |
| Improved integrity and ethical workforce | A disciplined workforce | 50% | 55% | 60% | 65% |
| SP 1.4: HR Audit and Quality Assurance | Audit and ICT Committee | Balanced workforce | Optimum mix of workforce in terms of gender and carder | 80% | 85% | 90% | 95% |
| Improved service delivery | Highly Quality services | 55% | 60% | 65% | 70% |
| Monitoring and evaluation | Exposed gaps in employment are well addressed | 75% | 80% | 85% | 90% |
| Departmental and field visits | Well-coordinated department and their field offices | 50% | 60% | 70% | 75% |

# VOTE 3074: PUBLIC SERVICE AND ADMINISTRATION.

## Introduction

This gives the estimates of the amount required in the year ending 30th June 2023 for recurrent expenses including salaries and capital expenses of the office of the Deputy Governor and devolved units for governance and public service and administration.

## Part A. Vision:

Excellence in public service administration, coordination in public policy formulation and performance management for efficient and effective public service delivery

## Part B. Mission:

Create an enabling environment for citizen participation in public policy formulation for quality service delivery.

## Part C. Performance Overview and Background for Programme(s) Funding

This department comprises of the office of the Deputy Governor and devolved units (administrative units- Sub Counties and Wards). During the period of FY 2022-23, the department was allocated **Kshs 20,841,760** for development and **Kshs 294,143,375** for recurrent. The departmentspent **Kshs 294,061,094** for recurrent and **Kshs 12,781,361** for the development programmes.

The department has achieved the following;-

* The department has constructed two Sub-county offices namely Kinango and Lunga Lunga for easy access to all devolved services.
* Construction of nineteen (19) ward offices except for Ramisi ward for easy access to all devolved services.
* Facilitation of transport logistics to all CECs, Chief officers and administrators for ease of devolved service delivery.
* Fencing and rehabilitation of the Kinondo dumping site.
* Identification and placement of refuse bins at major towns and trading centres.
* Purchase of Lorries and equipment relevant to waste management.
* Recruitment of relevant staff to coordinate all devolved functions.
* Efficient coordination of all devolved departments.

In the FY 2023/3024, the department intends to carry out the following projects: -

* Construction of ward office at Ramisi
* Purchase of Steel Skip Bins
* Purchase of Human Resource Information System (HRIS)

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

**Objective:** To enhance effective administration and support for implementation of county policies, Programmes and projects.

**Programme 2**: **Coordination and Delivery of County public services**

**Objective:** To ensure effective and efficient delivery of services

**Programme 3:** **Devolved Units** **Infrastructural Development**

Objective: To improve on devolved units’ infrastructure for quality service delivery

## Part E: Summary of Expenditure by Programmes, FY 2024/25 – 2026/2027 (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Estimates FY 2023/2024** | **Approved Estimates 2024/2025** | **Projected Estimates** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| S.P 1.1: Personnel Services | 222,790,583 | 218,435,018 | 229,356,769 | 240,824,607 |
| S.P 1.2: Administration Services | 135,744,173 | 48,966,988 | 51,415,337 | 53,986,104 |
|  | | | | |
| S.P 1.1: Personnel Services | 1,250,000 |  | 0 | 0 |
| S.P 1.2: Administration Services | 6,020,000 | 6,048,247 | 6,350,659 | 6,668,192 |
| **Total Expenditure of Programme 1** | **365,804,756** | **273,450,253** | **287,122,766** | **301,478,904** |
| **Programme 2: Coordination of County Policy Formulation** | | | | |
| S.P2.1 Sub-county, Ward and Village Administration | 27,584,347 | 27,801,000 | 29,191,050 | 30,650,603 |
| S.P 2.2 County Compliance and Enforcement | 6,605,000 | 4,301,200 | 4,516,260 | 4,742,073 |
| S.P 2.3 Cleaning Services | 4,045,364 | 6,200,000 | 6,510,000 | 6,835,500 |
| **Total Expenditure of Programme 2** | **38,234,711** | **38,302,200** | **40,217,310** | **42,228,176** |
| **Programme 3:Devolved Units Infrastructure Development** | | | | |
| S.P 3.1: Infrastructure Development | 41,929,989 | 15,096,210 | 15,851,021 | 16,643,572 |
| **Total Expenditure of Programme 3** | **41,929,989** | **15,096,210** | **15,851,021** | **16,643,572** |
| **TOTAL EXPENDITURE OF VOTE** | **445,969,456** | **326,848,663** | **343,191,096** | **360,350,651** |

## Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **Current Expenditure** | **358,534,756** | **267,402,006** | **280,772,106.30** | **294,810,711.62** |
| Compensation to Employees | 222,790,583 | 218,435,018 | 229,356,768.90 | 240,824,607.35 |
| Use of goods and services | 135,744,173 | 48,966,988 | 51,415,337.40 | 53,986,104.27 |
| Current Transfers Govt. Agencies |  |  | 0.00 | 0.00 |
| **Capital Expenditure** | **87,434,700** | **59,446,657** | **62,418,989.85** | **65,539,939.34** |
| Acquisition of Non-Financial Assets |  |  | 0.00 | 0.00 |
| Capital Transfers to Government Agencies |  |  | 0.00 | 0.00 |
| Other Development | 87,434,700 | 59,446,657 | 62,418,989.85 | 65,539,939.34 |
| **TOTAL EXPENDITURE OF VOTE** | **445,969,456** | **326,848,663** | **343,191,096.15** | **360,350,650.96** |

## Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2024/25- FY 2026/27

| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY 2025/2026** | **FY 2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **358,534,756** | **267,402,006** | **280,772,106** | **294,810,712** |
| Compensation to Employees | 222,790,583 | 218,435,018 | 229,356,769 | 240,824,607 |
| Use of goods and services | 135,744,173 | 48,966,988 | 51,415,337 | 53,986,104 |
| **Capital Expenditure** |  |  | - | - |
| Other Development |  |  | - | - |
| **Total Expenditure** | **358,534,756** | **267,402,006** | **280,772,106** | **294,810,712** |
| S.P 1.2: Administration Services | | | | |
| **Current Expenditure** | **7,270,000** | **6,048,247** | **6,350,659** | **6,668,192** |
| Compensation to Employees | 1,250,000 |  |  |  |
| Use of goods and services | 6,020,000 | 6,048,247 | 6,350,659 | 6,668,192 |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  | - | - |
| **Total Expenditure** | **7,270,000** | **6,048,247** | **6,350,659** | **6,668,192** |
| **S.P2.2 Sub-county ,Ward and Village Administration** | | | | |
| **Current Expenditure** | **27,584,347** | **27,801,000** | **29,191,050** | **30,650,603** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 27,584,347 | 27,801,000 | 29,191,050 | 30,650,603 |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  | - | - |
| **Total Expenditure** | **27,584,347** | **27,801,000** | **29,191,050** | **30,650,603** |
| **S.P 2.3 County Compliance and Enforcement** | | | | |
| **Current Expenditure** | **6,605,000** | **4,301,200** | **4,516,260** | **4,742,073** |
| Compensation to Employees |  |  | **-** | **-** |
| Use of goods and services | 6,605,000 | 4,301,200 | 4,516,260 | 4,742,073 |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  | - | - |
| **Total Expenditure** | **6,605,000** | **4,301,200** | **4,516,260** | **4,742,073** |
| **S.P 2.4 Cleaning Services** | | | | |
| **Current Expenditure** | **4,045,364** | **6,200,000** | **6,510,000** | **6,835,500** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 4,045,364 | 6,200,000 | 6,510,000 | 6,835,500 |
| **Capital Expenditure** |  |  |  |  |
| Other Development |  |  | - | - |
| **Total Expenditure** | **4,045,364** | **6,200,000** | **6,510,000** | **6,835,500** |
| **Programme 3: Infrastructure Development** |  |  |  |  |
| **S.P 3.1: Infrastructure Development** | | | | |
| **Current Expenditure** |  |  |  |  |
| Other Recurrent |  |  | **-** | **-** |
| **Capital Expenditure** |  |  | **-** | **-** |
| Other Development | 41,929,989 | 15,096,210 | 15,851,021 | 16,643,572 |
| **Total Expenditure** | **41,929,989** | **15,096,210** | **15,851,021** | **16,643,572** |
| **TOTAL EXPENDITURE OF VOTE** | **445,969,456** | **326,848,663** | **343,191,096** | **360,350,651** |

## Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

| **DELIVERY UNIT** | **STAFF DETAILS** | | **STAFF ESTABLISHMENT** | | **EXPENDITURE ESTIMATES** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **PROJECTIONS** | | |
| **Position Title** | **Job Group** | **Authorized** | **In position** | **Actual 2023/24** | **2024/25** | **2025/26** | **2026/27** |
| Public Service & Administration | Security Officer[3] | F | 1 | 1 | 996,246 | 1,046,058 | 1,098,361 | 1,153,279 |
| Public Service & Administration | Corporal | D | 1 | 1 | 731,008 | 767,558 | 805,936 | 846,233 |
| Public Service & Administration | Security Officer[2] | G | 1 | 1 | 1,065,222 | 1,118,483 | 1,174,407 | 1,233,127 |
| Public Service & Administration | Cleansing Inspector | H | 1 | 1 | 1,034,046 | 1,085,748 | 1,140,035 | 1,197,037 |
| Public Service & Administration | County Chief Officer | S | 1 | 1 | 2,963,136 | 3,111,293 | 3,266,858 | 3,430,201 |
| Public Service & Administration | Deputy Director HRM & Development | Q | 1 | 1 | 2,043,918 | 2,146,114 | 2,253,420 | 2,366,091 |
| Public Service & Administration | Revenue Clerk[2] | E | 1 | 1 | 803,692 | 843,877 | 886,071 | 930,374 |
| Public Service & Administration | Assistant Director HRM & Development | P | 1 | 1 | 2,565,137 | 2,693,394 | 2,828,064 | 2,969,467 |
| Public Service & Administration | Deputy Director - Education Quality assurance and Standard | Q | 1 | 1 | 1,866,936 | 1,960,283 | 2,058,297 | 2,161,212 |
| Public Service & Administration | Member - County Executive Committee | 8 | 1 | 1 | 4,840,689 | 5,082,723 | 5,336,860 | 5,603,703 |
| Public Service & Administration | Director of Administration | R | 1 | 1 | 2,535,348 | 2,662,116 | 2,795,222 | 2,934,983 |
| Public Service & Administration | Chief Clerical Officer | J | 1 | 1 | 825,275 | 866,539 | 909,866 | 955,359 |
| Public Service & Administration | Driver[1] | F | 1 | 1 | 562,052 | 590,154 | 619,662 | 650,645 |
| Public Service & Administration | Clerical Officer[2] | F | 1 | 1 | 519,047 | 544,999 | 572,249 | 600,861 |
| Public Service & Administration | Cleaning Supervisor[1] | G | 1 | 1 | 459,132 | 482,089 | 506,193 | 531,503 |
| Public Service & Administration | Driver [2] | E | 1 | 1 | 519,047 | 544,999 | 572,249 | 600,861 |
| Public Service & Administration | Cleaning Supervisor[2b] | E | 1 | 1 | 376,850 | 395,693 | 415,477 | 436,251 |
| Public Service & Administration | Principal Accountant | N | 1 | 1 | 1,689,639 | 1,774,121 | 1,862,827 | 1,955,968 |
| Public Service & Administration | Director Human Resource Management and Development | R | 1 | 1 | 2,804,976 | 2,945,225 | 3,092,486 | 3,247,111 |
| Public Service & Administration | Security Warden[3] | D | 1 | 1 | 376,318 | 395,133 | 414,890 | 435,635 |
| Public Service & Administration | \*Records Management Officer[1] | K | 1 | 1 | 706,512 | 741,837 | 778,929 | 817,876 |
| Public Service & Administration | \*Records Management Officer[3] | H | 1 | 1 | 733,140 | 769,797 | 808,287 | 848,702 |
| Public Service & Administration | Administrative Assistant III | G | 1 | 1 | 485,761 | 510,049 | 535,551 | 562,329 |
| Public Service & Administration | Assistant Inspector | E | 2 | 2 | 1,555,793 | 1,633,583 | 1,715,262 | 1,801,025 |
| Public Service & Administration | Administrator Assistant III | G | 2 | 2 | 856,220 | 899,031 | 943,983 | 991,182 |
| Public Service & Administration | Assistant Director Administration | P | 2 | 2 | 3,473,494 | 3,647,168 | 3,829,527 | 4,021,003 |
| Public Service & Administration | Deputy Director of Administration | Q | 2 | 2 | 4,199,024 | 4,408,975 | 4,629,424 | 4,860,895 |
| Public Service & Administration | HRM & Development Officer [2] | J | 2 | 2 | 1,693,493 | 1,778,168 | 1,867,076 | 1,960,430 |
| Public Service & Administration | Cleaning Supervisor[2a] | F | 2 | 2 | 857,818 | 900,709 | 945,744 | 993,031 |
| Public Service & Administration | Office Administrative Assistant [3] | G | 2 | 2 | 931,579 | 978,158 | 1,027,066 | 1,078,419 |
| Public Service & Administration | \*HRM Assistant[3] | H | 2 | 2 | 1,466,281 | 1,539,595 | 1,616,575 | 1,697,403 |
| Public Service & Administration | Senior Sergeant | D,F | 3 | 3 | 2,378,089 | 2,496,993 | 2,621,843 | 2,752,935 |
| Public Service & Administration | Clerical Officer[1] | F,G | 3 | 3 | 1,875,835 | 1,969,627 | 2,068,108 | 2,171,514 |
| Public Service & Administration | Senior Administrator | N,L | 3 | 3 | 3,015,005 | 3,165,756 | 3,324,043 | 3,490,246 |
| Public Service & Administration | Administrative Officer [1] | L | 3 | 3 | 2,795,320 | 2,935,086 | 3,081,840 | 3,235,932 |

## Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target (Baseline)**  **2023/24** | **Target**  **2024/25** | **Target**  **2025/26** | **Target**  **2026/27** |
| **Programme 1: General Administration, Planning and Support Services**  **Outcome: Efficient and effective Service delivery** | | | | | | | |
| SP1.1: Personnel Services | Office of the County Secretary | Service delivery improvements,  Maintenance of staff/personnel records and assets,  Performance reviews done, skills and competencies developed | Service delivery improvement report,  Staff records updated  Quarterly performance reports,  Skills and competencies reports | 1  1  4  2 | 1  1  4  2 | 1  1  4  2 | 1  1  4  2 |
| SP 1.2: Administration and support services | Chief officer Public service and Administration | Develop strategic plan 2022-27,  Service charter, customer satisfaction survey, M&E | Strategic plan in place, service charter, customer satisfaction survey reports,  M&E reports | 1  1  4 | 1  1  4 | 1  1  4 | 1  1  4 |
| **Programme 2: Coordination of County Policy Formulation**  **Outcome:** Effective citizen participation in county policy formulation | | | | | | | |
| SP 2.1: Public Participation | County Executive committee Member Public service and Administration | Public participation guidelines,  Suggestion and complaint handling mechanism,  County public information dissemination | Public participation guideline in place,  Suggestion/ complaint boxes, registers,  Public information boards, no of press/ notice releases | 48  4 | 48  20 | 56  20 | 56  20 |
| SP 2.2: Sub County/ Ward/ Village Admin | Sub County/ Ward/ Village offices | County policies, programmes and projects implemented,  Public forums, meetings held, | No of policies, programmes and projects implemented,  No of forums held. | 20  20 | 35  20 | 40  20 | 45  20 |
| SP 2.3: County compliance and enforcement | Enforcement unit | County laws enforced,  Complaints investigation | Rate of compliance, no of cases prosecuted,  No of complaints investigated | 65%  3 | 100%  5 | 100%  10 | 100%  8 |
| **Programme 4: Infrastructural Development**  **Outcome:** Enhanced provision of efficient services | | | | | | | |
| SP 4.1: Rehabilitation/ Construction of Sub County/ Ward/ Village offices | Public Service and administrations | Sub county/ Ward/ Village offices rehabilitated/ constructed, | No. of offices constructed | 19 | 30 | 37 | 10 |

# VOTE 3075: KWALE MUNICIPALITY

## Part A: Vision

Excellence in environmentally friendly Municipal management practices.

## Part B: Mission

To be a competitive municipality that excels in environmentally friendly management practices that support sustainable economic improvement through provision of quality, equitable and efficient municipal services to the residents.

## Part C. Performance Overview and Background for Programme(s) Funding

During the FY2022 – 2023, the Municipality had an approved revised budget of Kshs.87, 798,637 comprised of Kshs.8, 099,209 for recurrent and Kshs.79, 699,428 for development expenditure. Some of the approved development projects for implementation include tarmacking of national cereals and produce board – Godoni – Chitsanze road at Kshs.35.2Million and cabro paving of the Kwale Baraza Park, landscaping and installation of streetlights at Kshs.29.1M.

In the coming financial year 2024 – 2025, the Municipality will prioritize the implementation of phase III of the above named development projects. Other infrastructural projects are Street Lighting of Kwale Hospital Golini Road and Cabro Paving of Mortuary – Posta Muadhi Road Phase II.

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

Objective: To offer efficient support services for effective urban development

**Programme 2: Infrastructural Development**

Objective: To promote effective and efficient urban planning for sustainable development

**Part E: Summary of Expenditure by Programmes, 2024/25 -2026/27 (Kshs.)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| S.P 1. 1:Personnel Services | 0 | 4,708,771 | 4,944,210 | 5,191,420 |
| S.P 1. 2:Administration Services | 14,357,105 | 3,110,116 | 3,265,622 | 3,428,903 |
| **Total Expenditure of Programme 1** | **14,357,105** | **7,818,887** | **8,209,832** | **8,620,323** |
| **Programme 2: Infrastructural Development** | | | | |
| SP 2. 1: Infrastructural Development | 101,774,548 | 56,000,000 | 58,800,000 | 61,740,000 |
| **Total Expenditure of Programme 2** | **101,774,548** | **56,000,000** | **58,800,000** | **61,740,000** |
| **Total Expenditure of Vote** | **116,131,653** | **63,818,887** | **67,009,832** | **70,360,323** |

**Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Current Expenditure** | **14,357,105** | **7,818,887** | **8,209,832** | **8,620,323** |
| Compensation to Employees | 0 | 4,708,771 | 4,944,210 | 5,191,420 |
| Use of goods and services | 14,357,105 | 3,110,116 | 3,265,622 | 3,428,903 |
| **Capital Expenditure** | **101,774,548** | **56,000,000** | **58,800,000** | **61,740,000** |
| Other Development | 101,774,548 | 56,000,000 | 58,800,000 | 61,740,000 |
| **Total Expenditure of Vote** | **116,131,653** | **63,818,887** | **67,009,832** | **70,360,323** |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **14,357,105.00** | **7,529,486.00** | **7,905,960.30** | **8,301,258.32** |
| Compensation to Employees | 0.00 | 4,419,370.00 | 4,640,338.50 | 4,872,355.43 |
| Use of goods and services | 14,357,105.00 | 3,110,116.00 | 3,265,621.80 | 3,428,902.89 |
| **Total Expenditure** | **14,357,105.00** | **7,529,486.00** | **7,905,960.30** | **8,301,258.32** |
| **Sub-Programme 1.1: Personnel Services** | | | | |
| **Current Expenditure** | **0.00** | **4,419,370.00** | **4,640,338.50** | **4,872,355.43** |
| Compensation to Employees | 0.00 | 4,419,370.00 | 4,640,338.50 | 4,872,355.43 |
| **Total Expenditure** | **0.00** | **4,419,370.00** | **4,640,338.50** | **4,872,355.43** |
| **Sub-Programme 1. 2: Administration Services** | | | | |
| **Current Expenditure** | **14,357,105.00** | **3,110,116.00** | **3,265,621.80** | **3,428,902.89** |
| Use of goods and services | 14,357,105.00 | 3,110,116.00 | 3,265,621.80 | 3,428,902.89 |
| **Total Expenditure** | **14,357,105.00** | **3,110,116.00** | **3,265,621.80** | **3,428,902.89** |
| **SP 2 1: Infrastructure Development** | | | | |
| **Capital Expenditure** | **101,774,548.00** | **56,000,000.00** | **58,800,000.00** | **61,740,000.00** |
| Other Development | 101,774,548.00 | 56,000,000.00 | 58,800,000.00 | 61,740,000.00 |
| **Total Expenditure** | **101,774,548.00** | **56,000,000.00** | **58,800,000.00** | **61,740,000.00** |
| **Total Expenditure for Vote** | **116,131,653.00** | **63,529,486.00** | **66,705,960.30** | **70,041,258.32** |

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Staff Details** | | **Staff Establishment FY2023/24** | | **Expenditure Estimates** | | | |
| **Position Title** | **Job Grp** | **Authorized Establishment** | **In Position** | **2023/24** | **2024/25** | **2025/26** | **2026/27** |
|  | Municipal Manager | Q | 1 | 1 | 1,899,600 | 1,994,580 | 2,094,309 | 2,199,024 |
| Municipal Cleaners (Support Staff II) | B | 10 | 0 | 2,289,600 | 2,404,080 | 2,524,284 | 2,650,498 |
| Municipal Drivers III | D | 2 | 0 | 491,880 | 516,474 | 542,298 | 569,413 |
| Municipal Senior Support Staff | D | 2 | 0 | 491,880 | 516,474 | 542,298 | 569,413 |
| Enforcement officers (Security Warden III) | D | 10 | 0 | 2,459,400 | 2,582,370 | 2,711,489 | 2,847,063 |
| Municipal Senior Drivers | G | 1 |  | 366,120 | 384,426 | 403,647 | 423,830 |
| Municipal Cleaning Supervisor I (Waste Officer) | G | 1 | 0 | 366,120 | 384,426 | 403,647 | 423,830 |
| Office Administrative Assistant II (Municipal Secretary) | H | 1 | 1 | 405,360 | 425,628 | 446,909 | 469,255 |
| Municipal Accountant | J | 1 | 2 | 489,240 | 513,702 | 539,387 | 566,356 |
| Municipal Public Health Assistant I Officer | J | 1 | 0 | 993,240 | 1,042,902 | 1,095,047 | 1,149,799 |
| Municipal Development Control (Physical Planner) | K | 1 | 1 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Quantity Surveyor Assistant I | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Architect II | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Environmental Officer I | K | 1 | 1 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Environment and Social Safeguards Compliance Officer | K | 1 | 1 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Veterinary Officer | K | 1 | 0 | 673,080 | 706,734 | 742,071 | 779,174 |
| Municipal Public Health Assistant I Officer | K | 1 |  | 1,190,880 | 1,250,424 | 1,312,945 | 1,378,592 |
| Municipal Investment and Resource Mobilizer (Finance Officer II) | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Supply Chain Management Officer | L | 1 | 1 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Senior Physical Planner | L | 1 | 1 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Engineer I Roads | L | 1 | 1 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Senior Environmental Officer | L | 1 |  | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Enforcement Officer | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Principal Accountant | N | 1 |  | 990,240 | 1,039,752 | 1,091,740 | 1,146,327 |
| Municipal Planning Enforcement |  |  | 0 |  | 0 | 0 | 0 |
|  | **Total** |  | **43** | **10** | **20,701,320** | **21,736,386** | **22,823,205** | **23,964,366** |

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY2024/2025- 2026/2027**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **rogramme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators** | **Baseline** | **Target** | **Target** | **Target** |
| **2023/2024** | **2024/2025** | **2025/2026** | **2026/2027** |
| **Name of Programme 1:** General Administration, Planning and Support Services | | | | | | | |  |  |
|  | | | | | | | |
| **SP1.1 Personnel Services** | Administration | Establishment of Municipal Board | Municipal board constituted | 1 | 1 | 1 | 1 |
| **SP1.2 Administration Services** | Effective service provision | Strategic plan developed | 0 | 1 | 1 | 1 |
| **Name of Programme 2:** Kwale Municipality Infrastructural Development | | | | | | | |
| **Outcome:** Effective Urban Planning | | | | | | | |
| **SP2.1 Infrastructural development** | Kwale Municipality | Kwale Baraza park phase 2 constructed | No. of Baraza parks constructed | 0 | 1 | 0 | 0 |
| Kwale Municipality cemetery established | No. of cemetery sites established | 0 | 1 | 0 | 0 |
| Old Tiribe market floodlight installed | No of markets installed with floodlights | 1 | 1 | 0 | 0 |
| National Cereals & produce board- Godoni rd tarmacked | Kms of road tarmacked | 1 | 1 | 0 | 0 |

# VOTE 3076: DIANI MUNICIPALITY

## Part A: Vision

A resort city for us and for the world

## Part B: Mission

To create a diverse and everlasting leisure experience that satisfies the residents, visitors and investors

## Part C. Performance Overview and Background for Programme(s) Funding

Diani Municipality is one of the Municipalities in Kwale County. During the FY2022/2023, the Municipality had an approved revised budget of Kshs.55,492,753 comprised of Kshs.14836,125 and Kshs.40,656,628 for recurrent and development activities respectively. During this period, the Municipality will do cabro paving, drainage construction and culvert installation of the Odessa – Matumizi – Mama Betty road (16.8Million) and the construction of Diani Municipality bus park (Kshs.14.6Million).

In the coming FY2024/2025, the Municipality has been allocated **Kshs.186,969,811** for both recurrent and development activities. The recurrent budget will account for 18.4 percent and development expenditure 81.6 percent of the total Diani Municipality budget for the same period.

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

Objective: To offer efficient support services for effective urban development

**Programme 2: Infrastructural Development**

Objective: To promote effective and efficient urban planning for sustainable development

## Part E: Summary of Expenditure by Programmes, 2024/25 -2026/27 (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| S.P 1. 1:Personnel Services | 0 | 6,946,759 | 7,294,097 | 7,658,802 |
| S.P 1. 2:Administration Services | 28,104,000 | 32,772,697 | 34,411,332 | 36,131,898 |
| **Total Expenditure of Programme 1** | **28,104,000** | **39,719,456** | **41,705,429** | **43,790,700** |
| **Programme 2: Infrastructural Development** | | | | |
| SP 2. 1: Infrastructural Development | 79,102,237 | 112,000,000 | 117,600,000 | 123,480,000 |
| **Total Expenditure of Programme 2** | **79,102,237** | **112,000,000** | **117,600,000** | **123,480,000** |
| **Total Expenditure of Vote** | **107,206,237** | **151,719,456** | **159,305,429** | **167,270,700** |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Proposed Estimates FY2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Current Expenditure** | **28,104,000** | **39,719,456** | **41,705,429** | **43,790,700** |
| Compensation to Employees | 0 | 6,946,759 | 7,294,097 | 7,658,802 |
| Use of goods and services | 28,104,000 | 32,772,697 | 34,411,332 | 36,131,898 |
| **Capital Expenditure** | **79,102,237** | **112,000,000** | **117,600,000** | **123,480,000** |
| Other Development | 79,102,237 | 112,000,000 | 117,600,000 | 123,480,000 |
| **Total Expenditure of Vote** | **107,206,237** | **151,719,456** | **159,305,429** | **167,270,700** |

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

| **Expenditure Classification** | **Approved Revised Estimates No.2 FY 2023/2024** | **Proposed Estimates FY2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **28,104,000** | **39,719,456** | **41,705,429** | **43,790,700** |
| Compensation to Employees | 0 | 6,946,759 | 7,294,097 | 7,658,802 |
| Use of goods and services | 28,104,000 | 32,772,697 | 34,411,332 | 36,131,898 |
| **Total Expenditure** | **28,104,000** | **39,719,456** | **41,705,429** | **43,790,700** |
| **Sub-Programme 1.1: Personnel Services** | | | | |
| **Current Expenditure** | **0** | **6,946,759** | **7,294,097** | **7,658,802** |
| Compensation to Employees | 0 | 6,946,759 | 7,294,097 | 7,658,802 |
| **Total Expenditure** | **0** | **6,946,759** | **7,294,097** | **7,658,802** |
| **Sub-Programme 1. 2: Administration Services** | | | | |
| **Current Expenditure** | **28,104,000** | **32,772,697** | **34,411,332** | **36,131,898** |
| Use of goods and services | 28,104,000 | 32,772,697 | 34,411,332 | 36,131,898 |
| **Total Expenditure** | **28,104,000** | **32,772,697** | **34,411,332** | **36,131,898** |
| **SP 2 1: Infrastructure Development** | | | | |
| **Capital Expenditure** | **79,102,237** | **112,000,000** | **117,600,000** | **123,480,000** |
| Other Development | 79,102,237 | 112,000,000 | 117,600,000 | 123,480,000 |
| **Total Expenditure** | **79,102,237** | **112,000,000** | **117,600,000** | **123,480,000** |
| **Total Expenditure for Vote** | **107,206,237** | **151,719,456** | **159,305,429** | **167,270,700** |

## Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Delivery Unit** | **Staff Details** | | **Staff Establishment FY2024/25** | |
| **Position Title** | **Job Grp** | **Authorized Establishment** | **In Position** |
|  | Municipal Manager | Q | 1 | 1 |
| Municipal Cleaners (Support Staff II) | B | 10 | 0 |
| Municipal Drivers III | D | 2 | 0 |
| Municipal Senior Support Staff | D | 2 | 0 |
| Enforcement officers (Security Warden III) | D | 10 | 0 |
| Municipal Senior Drivers | G | 1 |  |
| Municipal Cleaning Supervisor I (Waste Officer) | G | 1 | 0 |
| Office Administrative Assistant II (Municipal Secretary) | H | 1 | 1 |
| Municipal Accountant | J | 1 | 2 |
| Municipal Public Health Assistant I Officer | J | 1 | 0 |
| Municipal Development Control (Physical Planner) | K | 1 | 1 |
| Municipal Quantity Surveyor Assistant I | K | 1 | 0 |
| Municipal Architect II | K | 1 | 0 |
| Municipal Environmental Officer I | K | 1 | 1 |
| Municipal Environment and Social Safeguards Compliance Officer(Social Development Officer I) | K | 1 | 1 |
| Municipal Veterinary Officer (Animal Health Officer I) | K | 1 | 0 |
| Municipal Public Health Assistant I Officer | K | 1 |  |
| Municipal Investment and Resource Mobilizer (Finance Officer II) | K | 1 | 0 |
| Municipal Supply Chain Management Officer | L | 1 | 1 |
| Municipal Senior Physical Planner | L | 1 | 1 |
| Municipal Engineer I Roads | L | 1 | 1 |
| Municipal Senior Environmental Officer | L | 1 |  |
| Municipal Enforcement Officer (Senior Security Officer) | L | 1 | 0 |
| Principal Accountant | N | 1 |  |
| Municipal Planning Enforcement |  |  | 0 |
|  | **Total** |  | **43** | **10** |

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY2024/2025- 2026/2027**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators** | **Target** | **Projections** | |
| **2024/2025** | **2025/2026** | **2026/2027** |
| **General Administration, Planning and Support Services** | Administration | Establishment of Municipal Board | Municipal board constituted | 1 | 1 | 1 |
| Effective service provision | Strategic plan developed | 1 | 1 | 1 |
| **Infrastructural development** | Diani Municipality | Streelighting of the Beach Road | No. kilometers covered | 2.5 | 5 | 5 |
| Tarmacking of Blue Jay-Assins Road Phase II | No. of kilometers tarmacked | 1 | 1.5 | 2 |
| Opening of roads in Mwabungo town in Kinondo Ward | No. of kilometers of roads opened | 5 | 5 | 5 |
| Cabro paving of Mwabungo-Colorado-Mwisho wa Lami road in Kinondo ward | No. of kilometers of roads cabropaved | 0.5 | 1 | 1 |
| Cabro paving of Canoe Madago Road in Kinondo Ward | No. of kilometers of roads cabropaved | 0.5 | 1 | 1 |
| Murraming of Mtsangatifu Magaoni Road in Kinondo Ward | No. of kilometers of roads | 2.5 | 5 | 5 |
| Installation of high mast Flood Lights at Kinondo dumping site | Floodlight installed | 1 | - | - |

# VOTE 3077: OFFICE OF THE COUNTY ATTORNEY

## Introduction

## The Office of the County Attorney was established in accordance with the provisions of section 4 of the Office of the County Attorney Act 2020. It consists of the County Attorney, the County Solicitor and such other number of County Legal Counsel as the County Attorney may, in consultation with the County Public Service Board, consider necessary.

## Part A: Vision

To be a benchmark of legal compliance and litigation excellent Law office in Kenya

## Part B: Mission

To offer timely, candid, objective and reliable legal support to the county government and its departments on all matters that may arise in the execution of their constitutional and statutory mandate.

## Part C: Performance Overview and Background for Programme(s) Funding

The functions of the Office of the County Attorney is as prescribed in section 7 of the aforementioned Act. Specifically, the County Attorney shall:- a) be the principal legal adviser to the county government; (b) attend the meetings of the county executive committee as an ex-officio member of the executive committee; (c) represent the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings; (d) advise departments in the county executive on legislative and other legal matters; (e) negotiate, draft, vet and interpret documents and agreements for and on behalf of the county executive and its agencies; (f) be responsible for the revision of county laws; (g) liaise with the Office of the Attorney-General when need arises; and (h) perform any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney.

In the coming financial year 2024 – 2025, the Office has been allocated a budget of Kshs.60,504,758

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

Objective: To offer efficient support services for effective urban development

## Part E: Summary of Expenditure by Programmes, 2024/25 -2026/27 (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY2024/25** | **Projected Estimates** | |
| **FY2025/26** | **FY2026/27** |
| **Programme 1: General Administration ,Planning and Support Services** | | | | |
| SP 1. 1 Personnel Services | 0 | 13,446,950 | 13,251,525 | 13,914,101 |
| SP 1. 2. Administration and Support Services | 70,163,600 | 47,884,258 | 50,278,471 | 52,792,394 |
| **Total Expenditure for Vote** | **70,163,600** | **61,331,208** | **63,529,996** | **66,706,496** |

## Part F. Summary of Expenditure by Vote and Economic Classification[[1]](#footnote-1) (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY2024/25** | **Projected Estimates** | |
| **FY2025/26** | **FY2026/27** |
| **Current Expenditure** | **70,163,600** | **61,331,208** | **63,529,996** | **66,706,496** |
| Compensation to Employees | 0 | 13,446,950 | 13,251,525 | 13,914,101 |
| Use of goods and services | 70,163,600 | 47,884,258 | 50,278,471 | 52,792,394 |
| **Capital Expenditure** | 0 | 0 | **0** | **0** |
| Other Development | 0 | 0 | **0** | **0** |
| **Total expenditure for Vote** | **70,163,600** | **61,331,208** | **63,529,996** | **66,706,496** |

## Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.

| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY2024/25** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY2025/26** | **FY2026/27** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **70,163,600** | **61,331,208** | **63,529,996** | **66,706,496** |
| Compensation to Employees | 0 | 13,446,950 | **13,251,525** | **13,914,101** |
| Use of goods and services | 70,163,600 | 47,884,258 | **50,278,471** | **52,792,394** |
| **Capital Expenditure** | 0 | 0 | **0** | **0** |
| **Total Expenditure** | **70,163,600** | **61,331,208** | **63,529,996** | **66,706,496** |
| **SP1.1 Personnel Services** | | | | |
| **Current Expenditure** | **0** | **13,446,950** | **13,251,525** | **13,914,101** |
| Compensation to Employees | 0 | 13,446,950 | 13,251,525 | 13,914,101 |
| Use of goods and services | 0 | 0 | 0 | 0 |
| **Capital Expenditure** | 0 |  | 0 | 0 |
| **Total Expenditure** | **0** | **13,446,950** | **13,251,525** | **13,914,101** |
| **SP 1.2 Administration Services** | | | | |
| **Current Expenditure** | **0** | **47,884,258** | **50,278,471** | **52,792,394** |
| Use of goods and services | 0 | 47,884,258 | 50,278,471 | 52,792,394 |
| **Capital Expenditure** | 0 | 0 | 0 | 0 |
| **Total Expenditure** | **0** | **47,884,258** | **50,278,471** | **52,792,394** |
| **Total Expenditure** | **70,163,600** | **61,331,208** | **63,529,996** | **66,706,496** |

## Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Staff Details** | | **Staff Establishment FY2022/23** | | **Estimates** | | | |
|  | **Position Title** | **JG** | **Authorized** | **In Position** | **2023/24** | **2024/25** | **2025/26** | **2026/27** |
| **Administration** | County Attorney | T | 1 | 1 | 6,274,332 | 6,713,536 | 7,049,213 | 7,401,673 |
| County Solicitor | S | 1 | 1 | 4,261,400 | 4,559,698 | 4,787,683 | 5,027,067 |

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY2024/2025- 2026/2027**

**Programme 1: General Administration, Planning and Support Services**

**Outcome: Efficient and Effective service delivery to county departments, divisions and organs**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Key Outputs (KO)** | | **Key Performance Indicators (KPIs)** | **Target**  **2024/2025** | **Target**  **2025/2026** | **Target**  **2026/2027** |
| **Sub-Programme 1.1 :Administration and Support Services** | | | | | | |
| Office of the County Attorney | * Develop Strategic Plan 2024-2027 | * Strategic Plan 2024-2027 | | * 31st Dec,2024 | * Mid -Review by 30th,Sept,2025 | * End Term Review by31st Dec,2027 |
| * Improved access to justice for the residents | * No of county Courts established | | * 2 | * 2 | * 0 |
| * Staff skills and competencies developed | * Staff skills and competencies report | | * 30th,Sept,2024 | * 30th,Sept,2025 | * 30th,Sept,2026 |
| **Sub-Programme 1.2: Legislative Drafting** | | | | | | |
| County Solicitor | * Improved policy and legislative framework for effective governance | * No of laws and regulations developed | | * 10 | * 10 | * 10 |

# VOTE 3078: LUNGA LUNGA MUNICIPALITY

## Introduction

The Lunga Lunga Municipality was established in accordance with the provisions of section 9 of the County Government Act, 2012. The Municipality shall perform its functions as prescribed in the Lunga Lunga Municipal Charter.

## Part A: Vision

To be a world class Municipality

## Part B: Mission

To provide efficient, affordable quality services in a cohesive sustainable environment

## Part C: Performance Overview and Background for Programme(s) Funding

The Municipality is laying the foundation for economic take-off taking advantage of the cross – border trade. To this end, the Municipality intends to implement a number of infrastructural projects in its first year to facilitate the Municipality realize its economic potential. The Municipality has an approved budget of Kshs.54, 500,000 for the FY 2024/2025,Kshs.4,500,000 being Recurrent Expenditure and Kshs.50,000,000 being Development Expenditure. These are:- review of the Lunga Lunga urban plan, cabro paving of the Lunga Lunga market and Lunga Lunga Secondary school and purchase of land for both the dumping site and cemetery.

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

Objective: To offer efficient support services for effective urban development

**Programme 2: Infrastructural Development**

Objective: To promote effective and efficient urban planning for sustainable development

## Part E: Summary of Expenditure by Programmes, 2024/25 -2026/27 (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| S.P 1. 1:Personnel Services | 0 | 1,598,227 | 1,678,138 | 1,762,045 |
| S.P 1. 2:Administration Services | 3,898,788 | 9,983,457 | 10,482,630 | 11,006,761 |
| **Total Expenditure of Programme 1** | **3,898,788** | **11,581,684** | **12,160,768** | **12,768,807** |
| **Programme 2: Infrastructural Development** | | | | |
| SP 2. 1: Infrastructural Development | 50,601,212 | 36,160,000 | 37,968,000 | 39,866,400 |
| **Total Expenditure of Programme 2** | **50,601,212** | **36,160,000** | **37,968,000** | **39,866,400** |
| **Total Expenditure of Vote** | **54,500,000** | **47,741,684** | **50,128,768** | **52,635,207** |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Proposed Estimates FY2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Current Expenditure** | **3,898,788** | **11,581,684** | **12,160,768** | **12,768,807** |
| Compensation to Employees | 0 | 1,598,227 | 1,678,138 | 1,762,045 |
| Use of goods and services | 3,898,788 | 9,983,457 | 10,482,630 | 11,006,761 |
| **Capital Expenditure** | **50,601,212** | **36,160,000** | **37,968,000** | **39,866,400** |
| Other Development | 50,601,212 | 36,160,000 | 37,968,000 | 39,866,400 |
| **Total Expenditure of Vote** | **54,500,000** | **47,741,684** | **50,128,768** | **52,635,207** |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Proposed Estimates FY2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **3,898,788** | **11,581,684** | **12,160,768** | **12,768,807** |
| Compensation to Employees | 0 | 1,598,227 | 1,678,138 | 1,762,045 |
| Use of goods and services | 3,898,788 | 9,983,457 | 10,482,630 | 11,006,761 |
| **Total Expenditure** | **3,898,788** | **11,581,684** | **12,160,768** | **12,768,807** |
| **Sub-Programme 1.1: Personnel Services** | | | | |
| **Current Expenditure** | **0** | **1,598,227** | **1,678,138** | **1,762,045** |
| Compensation to Employees | 0 | 1,598,227 | 1,678,138 | 1,762,045 |
| **Total Expenditure** | **0** | **1,598,227** | **1,678,138** | **1,762,045** |
| **Sub-Programme 1. 2: Administration Services** | | | | |
| **Current Expenditure** | **3,898,788** | **9,983,457** | **10,482,630** | **11,006,761** |
| Use of goods and services | 3,898,788 | 9,983,457 | 10,482,630 | 11,006,761 |
| **Total Expenditure** | **3,898,788** | **9,983,457** | **10,482,630** | **11,006,761** |
| **Programme 2 : Infrastructure Development** | | | | |
| **SP 2 1: Infrastructure Development** | | | | |
| **Capital Expenditure** | **50,601,212** | **36,160,000** | **37,968,000** | **39,866,400** |
| Other Development | 50,601,212 | 36,160,000 | 37,968,000 | 39,866,400 |
| **Total Expenditure** | **50,601,212** | **36,160,000** | **37,968,000** | **39,866,400** |
| **Total Expenditure for Vote** | **54,500,000** | **47,741,684** | **50,128,768** | **52,635,207** |

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Staff Details** | | **Staff Establishment FY2023/24** | | **Expenditure Estimates** | | | |
| **Position Title** | **Job Grp** | **Authorized Establishment** | **In Position** | **FY 2023/2024** | **2024/25** | **2025/26** | **2026/27** |
|  | Municipal Manager | Q | 1 | 1 | 1,899,600 | 1,994,580 | 2,094,309 | 2,199,024 |
| Municipal Cleaners (Support Staff II) | B | 10 | 0 | 2,289,600 | 2,404,080 | 2,524,284 | 2,650,498 |
| Municipal Drivers III | D | 2 | 0 | 491,880 | 516,474 | 542,298 | 569,413 |
| Municipal Senior Support Staff | D | 2 | 0 | 491,880 | 516,474 | 542,298 | 569,413 |
| Enforcement officers (Security Warden III) | D | 10 | 0 | 2,459,400 | 2,582,370 | 2,711,489 | 2,847,063 |
| Municipal Senior Drivers | G | 1 |  | 366,120 | 384,426 | 403,647 | 423,830 |
| Municipal Cleaning Supervisor I (Waste Officer) | G | 1 | 0 | 366,120 | 384,426 | 403,647 | 423,830 |
| Office Administrative Assistant II (Municipal Secretary) | H | 1 | 0 | 405,360 | 425,628 | 446,909 | 469,255 |
| Municipal Accountant | J | 1 | 0 | 489,240 | 513,702 | 539,387 | 566,356 |
| Municipal Public Health Assistant I Officer | J | 1 | 0 | 993,240 | 1,042,902 | 1,095,047 | 1,149,799 |
| Municipal Development Control (Physical Planner) | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Quantity Surveyor Assistant I | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Architect II | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Environmental Officer I | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Environment and Social Safeguards Compliance Officer(Social Development Officer I) | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Veterinary Officer (Animal Health Officer I) | K | 1 | 0 | 673,080 | 706,734 | 742,071 | 779,174 |
| Municipal Public Health Assistant I Officer | K | 1 |  | 1,190,880 | 1,250,424 | 1,312,945 | 1,378,592 |
| Municipal Investment and Resource Mobilizer (Finance Officer II) | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Supply Chain Management Officer | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Senior Physical Planner | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Engineer I Roads | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Senior Environmental Officer | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Enforcement Officer (Senior Security Officer) | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Principal Accountant | N | 1 | 0 | 990,240 | 1,039,752 | 1,091,740 | 1,146,327 |
| Municipal Planning Enforcement |  |  | 0 |  | 0 | 0 | 0 |
|  | **Total** |  | **43** | **1** | **20,701,320** | **21,736,386** | **22,823,205** | **23,964,366** |

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY2024/2025- 2026/2027**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators** | **Target** | **Projections** | |
| **(Baseline)** |
| **2024/2025** | **2025/2026** | **2026/2027** |
| **General Administration, Planning and Support Services** | Administration | Establishment of Municipal Board | Municipal board constituted | 1 | 1 | 1 |
| Effective service provision | Strategic plan developed | 1 | 1 | 1 |
| **Infrastructural development** | Lunga Lunga Municipality | Land for dumpsite procured | Acreage of land procured | 5 | 5 | 5 |
| Land for cemetery procured | Acreage of land procured | 5 | 5 | 5 |
| Lunga Lunga market and Lunga Lunga Sec School cabro paved | No. of Kms of road cabro paved | 2.5 | 3.0 | 3.0 |
| Lunga Lunga urban plan reviewed | No. of Urban plans reviewed | 1 | 1 | 1 |

# VOTE 3079: KINANGO MUNICIPALITY

## Introduction

The Kinango Municipality was established in accordance with the provisions of section 9 of the County Government Act, 2012. The Municipality shall perform its functions as prescribed in the Kinango Municipal Charter.

## Part A: Vision

To be a dynamic Municipality of choice in service delivery

## Part B: Mission

To render affordable quality services and promote sustainable use of resources

## Part C: Performance Overview and Background for Programme(s) Funding

The Municipality seeks to create the necessary infrastructure required for effective and efficient service delivery to its citizens. In the coming financial year 2023 - 2024, Kinango Municipality has a proposed budget of **Kshs54,500,000** to implement the following priority interventions:- procurement of land for dumpsite and cemetery, Kinango town urban planning and cabro laying and landscaping for the Bang’a TTC road to the main road.

## Part D. Programme Objectives/ Overall Outcome

**Programme 1: General Administration, Planning and Support Services**

Objective: To offer efficient support services for effective urban development

**Programme 2: Infrastructural Development**

Objective: To promote effective and efficient urban planning for sustainable development

**Part E: Summary of Expenditure by Programmes, 2024/25 -2026/27 (Kshs.)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Approved Revised Estimates No.2 FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| S.P 1. 1:Personnel Services | 0 | 1,598,227 | 1,678,138 | 1,762,045 |
| S.P 1. 2:Administration Services | 3,100,000 | 3,362,359 | 3,530,477 | 3,707,001 |
| **Total Expenditure of Programme 1** | **3,100,000** | **4,960,586** | **5,208,615** | **5,469,046** |
| **Programme 2: Infrastructural Development** | | | | |
| SP 2. 1: Infrastructural Development | 46,900,000 | 40,400,000 | 42,420,000 | 44,541,000 |
| **Total Expenditure of Programme 2** | **46,900,000** | **40,400,000** | **42,420,000** | **44,541,000** |
| **Total Expenditure of Vote** | **50,000,000** | **45,360,586** | **47,628,615** | **50,010,046** |

**Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Current Expenditure** | **3,100,000** | **4,960,586** | **5,208,615** | **5,469,046** |
| Compensation to Employees | 0 | 1,598,227 | 1,678,138 | 1,762,045 |
| Use of goods and services | 3,100,000 | 3,362,359 | 3,530,477 | 3,707,001 |
| **Capital Expenditure** | **46,900,000** | **40,400,000** | **42,420,000** | **44,541,000** |
| Other Development | 46,900,000 | 40,400,000 | 42,420,000 | 44,541,000 |
| **Total Expenditure of Vote** | **50,000,000** | **45,360,586** | **47,628,615** | **50,010,046** |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **Approved Estimates FY 2023/2024** | **Approved Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: General Administration, Planning and Support Services** | | | | |
| **Current Expenditure** | **3,100,000** | **4,960,586** | **5,208,615** | **5,469,046** |
| Compensation to Employees | 0 | 1,598,227 | 1,678,138 | 1,762,045 |
| Use of goods and services | 3,100,000 | 3,362,359 | 3,530,477 | 3,707,001 |
| **Total Expenditure** | **3,100,000** | **4,960,586** | **5,208,615** | **5,469,046** |
| **Sub-Programme 1.1: Personnel Services** | | | | |
| **Current Expenditure** | **0** | **1,598,227** | **1,678,138** | **1,762,045** |
| Compensation to Employees | 0 | 1,598,227 | 1,678,138 | 1,762,045 |
| **Total Expenditure** | **0** | **1,598,227** | **1,678,138** | **1,762,045** |
| **Sub-Programme 1. 2: Administration Services** | | | | |
| **Current Expenditure** | **3,100,000** | **3,362,359** | **3,530,477** | **3,707,001** |
| Use of goods and services | 3,100,000 | 3,362,359 | 3,530,477 | 3,707,001 |
| **Total Expenditure** | **3,100,000** | **3,362,359** | **3,530,477** | **3,707,001** |
| **SP 2 1: Infrastructure Development** | | | | |
| **Capital Expenditure** | **46,900,000** | **40,400,000** | **42,420,000** | **44,541,000** |
| Other Development | 46,900,000 | 40,400,000 | 42,420,000 | 44,541,000 |
| **Total Expenditure** | **46,900,000** | **40,400,000** | **42,420,000** | **44,541,000** |
| **Total Expenditure for Vote** | **50,000,000** | **45,360,586** | **47,628,615** | **50,010,046** |

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Delivery Unit** | **Staff Details** | | **Staff Establishment FY2023/24** | | **Expenditure Estimates** | | | |
| **Position Title** | **Job Grp** | **Authorized Establishment** | **In Position** | **2023/24** | **2024/25** | **2025/26** | **2026/27** |
|
|  | Municipal Manager | Q | 1 | 1 | 1,899,600 | 1,994,580 | 2,094,309 | 2,199,024 |
| Municipal Cleaners (Support Staff II) | B | 10 | 0 | 2,289,600 | 2,404,080 | 2,524,284 | 2,650,498 |
| Municipal Drivers III | D | 2 | 0 | 491,880 | 516,474 | 542,298 | 569,413 |
| Municipal Senior Support Staff | D | 2 | 0 | 491,880 | 516,474 | 542,298 | 569,413 |
| Enforcement officers (Security Warden III) | D | 10 | 0 | 2,459,400 | 2,582,370 | 2,711,489 | 2,847,063 |
| Municipal Senior Drivers | G | 1 |  | 366,120 | 384,426 | 403,647 | 423,830 |
| Municipal Cleaning Supervisor I (Waste Officer) | G | 1 | 0 | 366,120 | 384,426 | 403,647 | 423,830 |
| Office Administrative Assistant II (Municipal Secretary) | H | 1 | 0 | 405,360 | 425,628 | 446,909 | 469,255 |
| Municipal Accountant | J | 1 | 0 | 489,240 | 513,702 | 539,387 | 566,356 |
| Municipal Public Health Assistant I Officer | J | 1 | 0 | 993,240 | 1,042,902 | 1,095,047 | 1,149,799 |
| Municipal Development Control (Physical Planner) | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Quantity Surveyor Assistant I | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Architect II | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Environmental Officer I | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Environment and Social Safeguards Compliance Officer(Social Development Officer I) | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Veterinary Officer (Animal Health Officer I) | K | 1 | 0 | 673,080 | 706,734 | 742,071 | 779,174 |
| Municipal Public Health Assistant I Officer | K | 1 |  | 1,190,880 | 1,250,424 | 1,312,945 | 1,378,592 |
| Municipal Investment and Resource Mobilizer (Finance Officer II) | K | 1 | 0 | 626,880 | 658,224 | 691,135 | 725,692 |
| Municipal Supply Chain Management Officer | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Senior Physical Planner | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Engineer I Roads | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Senior Environmental Officer | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Municipal Enforcement Officer | L | 1 | 0 | 766,680 | 805,014 | 845,265 | 887,528 |
| Principal Accountant | N | 1 | 0 | 990,240 | 1,039,752 | 1,091,740 | 1,146,327 |
| Municipal Planning Enforcement |  |  | 0 | 0 | 0 | 0 | 0 |
|  | **Total** |  | **43** | **1** | **20,701,320** | **21,736,386** | **22,823,205** | **23,964,366** |

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY2024/2025- 2026/2027**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators** | **Target** | **Projections** | |
| **2024/2025** | **2025/2026** | **2026/2027** |
| **General Administration, Planning and Support Services** | Administration | Establishment of Municipal Board | Municipal board constituted | 1 | 1 | 1 |
| Effective service provision | Strategic plan developed | 1 | 1 | 1 |
| **Infrastructural development** | Lunga Lunga Municipality | Land for dumpsite procured | Acreage of land procured | 5 | 5 | 5 |
| Land for cemetery procured | Acreage of land procured | 5 | 5 | 5 |
| Lunga Lunga market and Lunga Lunga Sec School cabro paved | No. of Kms of road cabro paved | 2.5 | 3.0 | 3.0 |
| Lunga Lunga urban plan reviewed | No. of Urban plans reviewed | 1 | 1 | 1 |

# VOTE3080: PREVENTIVE AND PROMOTIVE HEALTHCARE SERVICES

## Introduction

The Preventive and Promotive Healthcare Services was established to streamline service provision within the health sector.

## Part A: Vision

A responsive and efficient health care system in Kwale County

## Part B: Mission

To provide quality, acceptable and affordable health care services for sustainable development.

## Part C: Performance Overview and Background for Programme(s) Funding

In the financial period 2023/2024, the department has an allocation of **Kshs.335, 642,861.00** comprising of Kshs.100.6 Million and Kshs.235 Million for recurrent and development expenditure respectively. In the coming financial period FY2024-2025, the department seeks to be allocated Kshs.268 Million for implementation of its programmes and policies. Recurrent and development expenditures have been Kshs.100.2 Million and Kshs.167.8 Million respectively.

## Part D. Programme Objectives/ Overall Outcome

# Programme 1: Preventive and Promotive Services

# Objective: To reduce disease burden associated with unhealthy Lifestyles

# Programme 2: Special Programmes

# Objective: Increase Uptake of special programs services by between 5-10% in the County by 2025

## Part E: Summary of Expenditure by Programmes, 2024/25 -2026/27 (Kshs.)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Revised Estimates FY2023/2024** | **Estimates FY2024/2025** | **Projected Estimates** | |
| **FY2025/2026** | **FY2026/2027** |
| **Programme 1: Preventive and Promotive Healthcare Services** | | | | |
| SP 1.1: Tiwi Rural Health Facility | 9,074,000 | 4,200,000 | 4,410,000 | 4,630,500 |
| SP 1.2 Diani Health Centre | 2,512,492 | 12,000,000 | 12,600,000 | 13,230,000 |
| SP 1. 2: Infrastructure Development | 234,996,838 | 180,340,714 | 189,357,750 | 198,825,637 |
| **Total Expenditure of Programme 1** | **246,583,330** | **196,540,714** | **206,367,750** | **216,686,137** |
| **Programme 2: Special Programmes** | | | | |
| SP2.1 : Public Health and Sanitation | 5,839,657 | 8,589,800 | 9,019,290 | 9,470,255 |
| SP2.2: HealthCare Waste Management | 4,503,000 | 131,000 | 137,550 | 144,428 |
| SP2.3: TB/HIV/Malaria | 6,405,000 | 650,000 | 682,500 | 716,625 |
| SP2.4: Community Health Services | 1,600,000 | 790,000 | 829,500 | 870,975 |
| SP2.5: Neglected Tropical Diseases | 1,000,000 | 2,187,100 | 2,296,455 | 2,411,278 |
| SP2.6: Epidemics Control | 1,000,000 | 1,181,000 | 1,240,050 | 1,302,053 |
| SP2.7: Rural Health Facilities | 62,665,167 | 54,255,285 |  |  |
| **Total Expenditure of Programme 2** | **83,012,824** | **67,784,185** | **14,205,345** | **14,915,612** |
| **TOTAL EXPENDITURE OF VOTE** | **329,596,154** | **264,324,899** | **220,573,095** | **231,601,749** |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Revised Estimates FY2023/2024** | **Estimates FY 2024/2025** | **Projected Estimates** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **Current Expenditure** | **94,599,316** | **83,984,185** | **88,183,394** | **92,592,564** |
| Compensation to Employees | - |  |  |  |
| Use of goods and services | 94,599,316 | 83,984,185 | 88,183,394 | 92,592,564 |
| **Capital Expenditure** | **234,996,838** | **180,340,714** | **189,357,750** | **198,825,637** |
| Other Development | 234,996,838 | 180,340,714 | 189,357,750 | 198,825,637 |
| **Total Expenditure by Vote** | **329,596,154** | **264,324,899** | **277,541,144** | **291,418,201** |

## Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.

| **Programme** | **Revised Estimates FY2023/2024** | **Estimates FY 2024/2025** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **FY2025/2026** | **FY2026/2027** |
|  |  |  |  |  |
| **Programme 1: Preventive and Promotive Healthcare Services** | | | | |
| **Current Expenditure** | **11,586,492** | **16,200,000** | **17,010,000** | **17,860,500** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 11,586,492 | 16,200,000 | 17,010,000 | 17,860,500 |
| Current Transfers Govt. Agencies |  |  | - | - |
| Other Recurrent |  |  | - | - |
| **Capital Expenditure** | **234,996,838** | **180,340,714** | **189,357,750** | **198,825,637** |
| Acquisition of Non-Financial Assets |  |  | - | - |
| Capital Transfers to Govt. Agencies |  |  | - | - |
| Other Development | 234,996,838 | 180,340,714 | 189,357,750 | 198,825,637 |
| **Total Expenditure** | **246,583,330** | **196,540,714** | **206,367,750** | **216,686,137** |
| **Sub Programme 1.1 Tiwi Rural Health Facility** | | | | |
| **Current Expenditure** | **9,074,000** | **6,809,000** | **7,149,450** | **7,506,923** |
| Use of goods and services | 9,074,000 | 6,809,000 | 7,149,450 | 7,506,923 |
| **Capital Expenditure** | **10,000,000** | **15,024,825** | **15,776,066** | **16,564,870** |
| Other Development | 10,000,000 | 15,024,825 | 15,776,066 | 16,564,870 |
| **Total Expenditure** | **19,074,000** | **21,833,825** | **22,925,516** | **24,071,792** |
| **Sub Programme 1.2 Diani Health Centre** | | | | |
| **Current Expenditure** | **2,512,492** | **16,995,000** | **17,844,750** | **18,736,988** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 2,512,492 | 16,995,000 | 17,844,750 | 18,736,988 |
| **Capital Expenditure** | **-** | **2,500,000** | **2,625,000** | **2,756,250** |
| Other Development |  | 2,500,000 | 2,625,000 | 2,756,250 |
| **Total Expenditure** | **2,512,492** | **19,495,000** | **20,469,750** | **21,493,238** |
| **Programme 1.3. Infrastructural Development** | | | | |
| **Current Expenditure** | **-** |  | **-** | **-** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services |  |  |  |  |
| Current Transfers Govt. Agencies |  |  |  |  |
| Other Recurrent |  |  | - | - |
| **Capital Expenditure** | **234,996,838** | **180,340,714** | **189,357,750** | **198,825,637** |
| Other Development | 234,996,838 | 180,340,714 | 189,357,750 | 198,825,637 |
| **Total Expenditure** | **234,996,838** | **180,340,714** | **189,357,750** | **198,825,637** |
|  |  |  |  |  |
| **Programme 2: Special Programmes** | | | | |
| **Current Expenditure** | **83,012,824** | **67,784,185** | **71,173,394** | **74,732,064** |
| Compensation to Employees |  |  |  |  |
| Use of goods and services | 83,012,824 | 67,784,185 | 71,173,394 | 74,732,064 |
| **Capital Expenditure** | **-** | **-** | **-** | **-** |
| Acquisition of Non-Financial Assets |  |  | - | - |
| Capital Transfers to Govt. Agencies | - |  | - | - |
| Other Development | - | - | - | - |
| **Total Expenditure** | **83,012,824** | **67,784,185** | **71,173,394** | **74,732,064** |
| **Sub Programme 2.1: Public Health and Sanitation** | | | | |
| **Current Expenditure** | **5,839,657** | **9,590,000** | **10,069,500** | **10,572,975** |
| Compensation to Employees | - |  | - | - |
| Use of goods and services | 5,839,657 | 9,590,000 | 10,069,500 | 10,572,975 |
| **Capital Expenditure** | **-** |  | **-** | **-** |
| Other Development |  |  | - | - |
| **Total Expenditure** | **5,839,657** | **9,590,000** | **10,069,500** | **10,572,975** |
| **Sub Programme 2.2 HealthCare Waste Management** | | | | |
| **Current Expenditure** | **4,503,000** | **131,000** | **137,550** | **144,428** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 4,503,000 | 131,000 | 137,550 | 144,428 |
| **Capital Expenditure** | **-** |  | **-** | **-** |
| Other Development |  |  | - | - |
| **Total Expenditure** | **4,503,000** | **131,000** | **137,550** | **144,428** |
|  |  |  |  |  |
| **Sub Programme 2.3 TB/HIV/Malaria** | | | | |
| **Current Expenditure** | **6,405,000** | **650,000** | **682,500** | **716,625** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 6,405,000 | 650,000 | 682,500 | 716,625 |
| **Capital Expenditure** | **-** |  | **-** | **-** |
| Other Development |  |  | - | - |
| **Total Expenditure** | **6,405,000** | **650,000** | **682,500** | **716,625** |
|  |  |  |  |  |
| **Sub Programme 2.4 Community Health Services** | | | | |
| **Current Expenditure** | **1,000,000** | **790,000** | **829,500** | **870,975** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 1,000,000 | 790,000 | 829,500 | 870,975 |
| **Capital Expenditure** | **-** |  | **-** | **-** |
| Other Development |  |  | - | - |
| **Total Expenditure** | **1,000,000** | **790,000** | **829,500** | **870,975** |
|  |  |  |  |  |
| **Sub Programme 2.5 Neglected Tropical Services** | | | | |
| **Current Expenditure** | **1,000,000** | **2,187,100** | **2,296,455** | **2,411,278** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 1,000,000 | 2,187,100 | 2,296,455 | 2,411,278 |
| **Capital Expenditure** | **-** |  | **-** | **-** |
| Other Development |  |  | - | - |
| **Total Expenditure** | **1,000,000** | **2,187,100** | **2,296,455** | **2,411,278** |
|  |  |  |  |  |
| **Sub Programme 2.6 Epidemics Control** | | | | |
| **Current Expenditure** | **1,000,000** | **1,181,000** | **1,240,050** | **1,302,053** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 1,000,000 | 1,181,000 | 1,240,050 | 1,302,053 |
| **Capital Expenditure** | **-** |  | **-** | **-** |
| Other Development |  |  | - | - |
| **Total Expenditure** | **1,000,000** | **1,181,000** | **1,240,050** | **1,302,053** |
|  |  |  |  |  |
| **Sub Programme 2.7 Rural Health Facilities** | | | | |
| **Current Expenditure** | **62,665,167** | **54,255,285** | **56,968,049** | **59,816,452** |
| Compensation to Employees |  |  | - | - |
| Use of goods and services | 62,665,167 | 54,255,285 | 56,968,049 | 59,816,452 |
| **Capital Expenditure** | **-** |  | **-** | **-** |
| Other Development |  |  | - | - |
| **Total Expenditure** | **62,665,167** | **54,255,285** | **56,968,049** | **59,816,452** |
| **Total Expenditure of Vote** | **329,596,154** | **264,324,899** | **277,541,144** | **291,418,201** |

|  |
| --- |
|  |

| **Sub Programme** | **Delivery Unit** | **Key Outputs (KO)** | | | **Key Performance Indicators (KPIs)** | **Target (Baseline)**  **2023/24** | | **Target**  **2024/25** | | **Target**  **2025/26** | | **Target**  **2026/27** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme 1:Preventive and Promotive Health Services** | | | | | | | | | | | | | |
| **Outcome: Reduced Health risk factors, diseases and environmental health risk factors** | | | | | | | | | | | | | |
| SP 2.1:Reproductive Maternal Neonatal Child Health (RMNCH) Services | **Preventive and Promotive Health Services** | | Maternal & new born birth outcome improved | Number of deliveries by SBA | | | 72% | | 75% | | 77% | | 80% |
|  | Number of maternal deaths | | | 22 | | 17 | | 12 | | 10 |
|  | Proportion of maternal deaths audited | | | 100% | | 100% | | 100% | | 100% |
|  | Number of still births | | | 320 | | 280 | | 240 | | 200 |
|  | Number of early neonatal deaths | | | 160 | | 140 | | 120 | | 100 |
|  | % of perinatal deaths audited | | | 10% | | 30% | | 40% | | 50% |
|  | % of WCBA utilizing modern contraceptives | | | 52% | | 55% | | 57% | | 60% |
|  | % of pregnancy by teenage mothers | | | 22% | | 20% | | 15% | | 10% |
| SP 2.2:Immunization Services | Vaccine preventable diseases reduced | |  | % of under one receiving Penta 3 | | | 87% | | 90% | | 92% | | 95% |
|  |  | |  | % of children under one FIC | | | 85% | | 90% | | 92% | | 95% |
|  |  | |  | Proportion of girls 10-14 years receiving HPV vaccine | | | 52% | | 60% | | 65% | | 70% |
| SP 2.3 Nutrition  **Services** | Nutrition status of children under five improved | |  | % of children born with low birth weight | | | 11% | | 9% | | 7% | | 5% |
|  | % of under-five under weight | | | 12% | | 10% | | 8% | | 6% |
|  | % of under-five stunted | | | 30% | | 27% | | 24% | | 20% |
| SP 2.4 Disease Surveillance and Control | Vaccine preventable diseases either eradicated, eliminated or controlled | |  | Number of stools taken for AFP surveillance | | | 18 | | 16 | | 16 | | 16 |
|  | Number of serum for MR taken for surveillance | | | 8 | | 10 | | 10 | | 10 |
|  | % outbreaks responded to promptly 100% | | | 100% | | 100% | | 100% | | 100% |

**ANNEXURES**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3061: FINANCE AND ECONOMIC PLANNING BUDGET FY 2024/2025** | | | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Budget &Economic Planning** | **Revenue Mobilization** | **Treasury Accounting** | **Procurement** | **Internal Audit** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **225,749,082** | **-** | **-** | **-** | **-** | **-** | **225,749,082** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service | 225,749,082 |  |  | - |  |  | 225,749,082 |
| **SUB-TOTAL** | **225,749,082** | **-** | **-** | **-** | **-** | **-** | **225,749,082** |
|  |  |  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **587,455,102** | **84,344,497** | **16,477,764** | **5,900,000** | **6,021,375** | **8,475,000** | **708,673,738** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  |  | **-** |
| 2210101 Electricity | 1,500,000 |  |  | - |  |  | 1,500,000 |
| 2210102 Water and sewerage charges | 200,000 | - |  | - |  |  | 200,000 |
| 2210106 Utilities, Supplies- Other ( | 250,000 | - |  |  |  |  | 250,000 |
| **SUB-TOTAL** | **1,950,000** | **-** | **-** | **-** | **-** | **-** | **1,950,000** |
|  |  |  |  |  |  |  |  |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 250,000 | 100,000 | 237,000 | 100,000 | 100,000 | 100,000 | 887,000 |
| 2210203 Courier and Postal Services | 90,125 | 50,000 | - |  | - | - | 140,125 |
| 2210299 Communication, Supplies - Othe |  |  |  |  | 40,000 | - | 40,000 |
| **SUB-TOTAL** | **340,125** | **150,000** | **237,000** | **100,000** | **140,000** | **100,000** | **1,067,125** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,000,000 | 500,000 | 250,000 | - | 626,175 | 500,000 | 4,876,175 |
| 2210302 Accommodation - Domestic Travel | 1,500,000 | 1,000,000 | 1,000,000 |  |  |  | 3,500,000 |
| 2210303 Daily Subsistence Allowance | 5,114,977 | 13,000,000 | 3,000,000 | 1,500,000 | 1,000,000 | 1,500,000 | 25,114,977 |
| **SUB-TOTAL** | **9,614,977** | **14,500,000** | **4,250,000** | **1,500,000** | **1,626,175** | **2,000,000** | **33,491,152** |
| **2210400 Foreign Travel and Subsistence, and other transportation costs** |  |  |  |  |  |  |  |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | 500,000 | 500,000 |  |  |  | 500,000 | 1,500,000 |
| 2210403 Daily Subsistence Allowance | 2,000,000 | 2,000,000 |  |  |  | 2,000,000 | 6,000,000 |
| **SUB-TOTAL** | **2,500,000** | **2,500,000** | **-** | **-** |  | **2,500,000** | **7,500,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |  |  |
| 2210502 Publishing and Printing Services | 500,000 | 1,500,000 | 1,500,000 | 500,000 | 215,200 | 300,000 | 4,515,200 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | 31,200 | 126,800 | 100,000 |  |  | 458,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | - | 1,500,000 |  | - | - | - | 1,500,000 |
| **SUB-TOTAL** | **700,000** | **3,031,200** | **1,626,800** | **600,000** | **215,200** | **300,000** | **6,473,200** |
| **2210600 Rentals of Produced Assets** |  |  |  |  |  |  | - |
| 2210603 Rents and Rates - Non-Residential | 500,000 | - |  | - |  |  | 500,000 |
| 2210604 Hire of Transport |  |  |  | 2,000,000 |  |  | 2,000,000 |
| **SUB-TOTAL** | **500,000** | **-** | **-** | **2,000,000** | **-** | **-** | **2,500,000** |
| **2210700 Training Expenses** |  |  |  |  |  |  | **-** |
| 2210799 Training Expenses - Other (Bud | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 500,000 | 975,000 | 4,975,000 |
| **SUB-TOTAL** | **500,000** | **1,000,000** | **1,000,000** | **1,000,000** | **500,000** | **975,000** | **4,975,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |  | - |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 200,000 | 360,000 | 200,000 | 200,000 | 300,000 | 1,760,000 |
| 2210802 Boards, Committees, Conferences and Seminars- |  | 3,000,000 | - |  | 1,500,000 | 1,500,000 | 6,000,000 |
| **SUB-TOTAL** | **500,000** | **3,200,000** | **360,000** | **200,000** | **1,700,000** | **1,800,000** | **7,760,000** |
| **County Budget and Economic Forum** |  |  |  |  |  |  |  |
| 2210302 Accommodation - Domestic Travel |  | 3,000,000 |  |  |  |  | 3,000,000 |
| 2210303 Daily Subsistence Allowance |  | 6,000,000 |  |  |  |  | 6,000,000 |
| **SUB -TOTAL** |  | **9,000,000** |  |  |  |  | **9,000,000** |
| **2210900 Insurance Costs** |  |  |  |  |  |  | - |
| 2210904 Motor Vehicle Insurance | 3,000,000 | - |  | - |  |  | 3,000,000 |
| 2210903 Medical Cover/Fund for staff | 550,000,000 |  |  |  |  |  | 550,000,000 |
| **SUB-TOTAL** | **553,000,000** | **-** | **-** | **-** | **-** | **-** | **553,000,000** |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |  | - |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,000,000 | 1,000,000 | 1,000,000 |  | 500,000 | 150,000 | 3,650,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 1,000,000 | 1,500,000 | 1,000,000 |  | 1,000,000 | 500,000 | 5,000,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 50,000 | 100,000 | - |  |  | 250,000 |
| **SUB-TOTAL** | **2,100,000** | **2,550,000** | **2,100,000** | **-** | **1,500,000** | **650,000** | **8,900,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  |  |  | - |
| 2211299 Fuel Oil and Lubricants - Othe | 6,000,000 | - |  | - |  | - | 6,000,000 |
| **SUB-TOTAL** | **6,000,000** | **-** | **-** | **-** | **-** | **-** | **6,000,000** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |  | **-** |
| 2211301 Bank Service Commission and Charges | 100,000 |  | - | - |  |  | 100,000 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 |  |  | 500,000 | 340,000 | 150,000 | 1,040,000 |
| 2211322 Binding of Records | 500,000 | 461,279 | - |  |  | - | 961,279 |
| **SUB-TOTAL** | **650,000** | **461,279** | **-** | **500,000** | **340,000** | **150,000** | **2,101,279** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  |  |  |  | **-** |
| 2220101 Maintenance Expenses - Motor Vehicles | 3,000,000 |  |  | - |  | - | 3,000,000 |
| **SUB-TOTAL** | **3,000,000** | **-** | **-** | **-** | **-** | **-** | **3,000,000** |
| **2220200 Routine Maintenance - Other Assets** |  |  |  |  |  |  | - |
| 2220202 Maintenance of Office Furniture and Equipment | 100,000 | - | 50,000 |  |  |  | 150,000 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 500,000 | - | - | - |  |  | 500,000 |
| 2220212 Maintenance of Communications Equipment |  |  | 353,964 |  |  |  | 353,964 |
| **SUB-TOTAL** | **600,000** | **-** | **403,964** | **-** | **-** | **-** | **1,003,964** |
|  |  |  |  |  |  |  |  |
| **2810205 Emergency Fund** | 5,000,000 |  |  | **-** |  |  | 5,000,000 |
| **SUB-TOTAL** | **5,000,000** | **-** | **-** | **-** | **-** | **-** | **5,000,000** |
| **Revenue Enforcement** |  |  |  |  |  |  |  |
| 2210309 SBP Inspection allowance | - | - | 3,000,000 |  |  |  | 3,000,000 |
| 2210310 Field Operational Allowance | - | - | 3,000,000 |  |  |  | 3,000,000 |
| **SUB-TOTAL** | **-** | **-** | **6,000,000** | **-** | **-** | **-** | **6,000,000** |
| **Public Participation in the Budget Making Process-CADP,CFSP,Budget Estimates, Finance Bill** |  |  |  |  |  |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks |  | 1,500,000 |  |  |  |  | 1,500,000 |
| 2210802 Boards, Committees, Conferences and Seminars- |  | 23,000,000 |  |  |  |  | 23,000,000 |
| 2210310 Field operational Allowance |  | 21,152,018 |  |  |  |  | 21,152,018 |
| 2210604 Hire of Transport |  | 1,500,000 |  |  |  |  | 1,500,000 |
| 2210606 Hire of Equipment |  | 500,000 |  |  |  |  | 500,000 |
| SUB -TOTAL |  | **47,652,018** | **-** |  |  |  | **47,652,018** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |  |  |  |  | - |
| 3111001 Purchase of Office Furniture and Fittings | 300,000 |  |  |  |  |  | 300,000 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 200,000 | 300,000 | 500,000 |  |  |  | 1,000,000 |
| **SUB-TOTAL** | **500,000** | **300,000** | **500,000** | **-** | **-** | **-** | **1,300,000** |
|  |  |  |  |  |  |  |  |
| **TOTAL RECURRENT EXPENDITUTE** | **813,204,184** | **84,344,497** | **16,477,764** | **5,900,000** | **6,021,375** | **8,475,000** | **934,422,820** |
| **DEVELOPMENT EXPENDITURE** |  |  |  |  |  |  |  |
| 3111100 Purchase of Specialized Plant, Equipment and Machinery |  |  |  |  |  |  |  |
| 3111112 Purchase of Software -Upgrading of RMS |  |  | 10,000,000 |  |  |  | **10,000,000** |
| Preparation of Valuation Roll |  |  | 10,000,000 |  |  |  | **10,000,000** |
| **SUB TOTAL** | **-** | **-** | **20,000,000** | **-** | **-** | **-** | **20,000,000** |
|  |  |  |  |  |  |  |  |
| **GRAND TOTAL** | **813,204,184** | **84,344,497** | **36,477,764** | **5,900,000** | **6,021,375** | **8,475,000** | **954,422,820** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3062: AGRICULTURE,LIVESTOCK AND FISHERIES BUDGET FY 2024/2025** | | | | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Crop development** | **Livestock production** | **Veterinary Services** | **Fisheries development** | **Agricultural Mechanization services (AMS)** | **Agricultural Training Centre (ATC)** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **159,761,423** |  |  |  |  |  |  | **159,761,423** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service |  |  |  |  |  |  |  | **-** |
| 2110199 Basic Salaries - Permanent - Others | 159,761,423 |  |  |  |  |  |  | **159,761,423** |
| **SUB-TOTAL** | **159,761,423** | **-** | **-** | **-** | **-** | **-** | **-** | **159,761,423** |
|  |  |  |  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **14,650,000** | **4,270,000** | **3,960,000** | **4,170,000** | **4,182,401** | **16,853,421** | **2,240,000** | **50,325,822** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  |  |  | **-** |
| 2210101 Electricity | - | - | - | - | - | - | - | **-** |
| 2210102 Water and sewerage charges | 50,000 | 20,000 | 20,000 | 30,000 | 20,000 | 30,000 | - | **170,000** |
| **SUB TOTAL** | **50,000** | **20,000** | **20,000** | **30,000** | **20,000** | **30,000** | **-** | **170,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  |  |  | **-** |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | **1,000,000** |
| 2210203 Courier and Postal Services | - | 10,000 | - |  |  | 10,000 |  | **20,000** |
| **SUB TOTAL** | **200,000** | **210,000** | **200,000** | **100,000** | **100,000** | **110,000** | **100,000** | **1,020,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |  |  | **-** |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 600,000 |  |  |  |  |  |  | **600,000** |
| 2210302 Accommodation - Domestic Travel | 500,000 | - | - | - | - | - | - | **500,000** |
| 2210303 Daily Subsistence Allowance | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 800,000 | **12,800,000** |
| **SUB TOTAL** | **3,100,000** | **2,000,000** | **2,000,000** | **2,000,000** | **2,000,000** | **2,000,000** | **800,000** | **13,900,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |  |  | **-** |
| 2210502 Publishing and Printing Services |  | - | - |  |  |  |  | **-** |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals |  |  | - |  |  |  | - | **-** |
| 2210504 Advertising, Awareness and Publicity Campaigns | 700,000 |  |  |  |  |  |  | **700,000** |
| **SUB TOTAL** | **700,000** | **-** | **-** | **-** | **-** | **-** | **-** | **700,000** |
| **2210700 Training Expenses** |  |  |  |  |  |  |  | **-** |
| 2210710 Accommodation Allowance |  |  |  |  |  |  |  | **-** |
| 2210711 Tuition Fees | 500,000 |  |  |  |  |  |  | **500,000** |
| 2210799 Training allowance |  |  |  |  |  |  | 500,000 | **500,000** |
| **SUB TOTAL** | **500,000** | **-** | **-** | **-** | **-** | **-** | **500,000** | **1,000,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |  |  | **-** |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | **1,940,000** |
| 2210802 Boards, Committees, Conferences and Seminars | 5,000,000 |  |  |  |  |  |  | **5,000,000** |
| 2210999 Insurance costs-Other |  |  |  |  |  | 3,773,421 |  | **3,773,421** |
| **SUB TOTAL** | **5,500,000** | **240,000** | **240,000** | **240,000** | **240,000** | **4,013,421** | **240,000** | **10,713,421** |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |  |  | **-** |
| 2211023 Supplies for Production |  |  |  |  |  |  |  | **-** |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 800,000 |  |  |  |  |  |  | **800,000** |
| 2211102 Supplies and Accessories for Computers and Printers | 800,000 |  |  |  |  |  |  | **800,000** |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services |  |  |  |  |  |  |  | **-** |
| **SUB TOTAL** | **1,600,000** | **-** | **-** | **-** | **-** | **-** | **-** | **1,600,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  |  |  |  | **-** |
| 2211201 Refined Fuels and Lubricants for Transport | 1,000,000 | 1,000,000 | 700,000 | 1,000,000 | 700,000 | 700,000 | 300,000 | **5,400,000** |
| **SUB TOTAL** | **1,000,000** | **1,000,000** | **700,000** | **1,000,000** | **700,000** | **700,000** | **300,000** | **5,400,000** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |  |  | **-** |
| 2211301 Bank Service Commission and Charges | 50,000 |  |  |  |  |  |  | **50,000** |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 150,000 |  |  |  |  |  |  | **150,000** |
| **SUB TOTAL** | **200,000** | **-** | **-** | **-** | **-** | **-** | **-** | **200,000** |
| **2220000 Routine Maintenance** |  |  |  |  |  |  |  | **-** |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment |  |  |  |  |  |  |  | **-** |
| 2220101 Maintenance Expenses - Motor Vehicles | 1,000,000 | 800,000 | 800,000 | 800,000 | 800,000 | 10,000,000 | 300,000 | **14,500,000** |
| 2220103 Maintenance Expenses - Boats and Ferries |  |  |  |  | 322,401 |  |  | **322,401** |
| **SUB TOTAL** | **1,000,000** | **800,000** | **800,000** | **800,000** | **1,122,401** | **10,000,000** | **300,000** | **14,822,401** |
| **3111000 Purchase of office furniture and general equipment** |  |  |  |  |  |  |  |  |
| 3111001 Purchase of Office Furniture and Fittings | - |  |  |  |  |  |  | - |
| 3111002 Purchase of computers, Printers and other IT Equipment | 800,000 |  |  |  |  |  |  | 800,000 |
| **SUB TOTAL** | **800,000** | **-** | **-** | **-** | **-** | **-** | **-** | **800,000** |
|  |  |  |  |  |  |  |  |  |
| **TOTALUSE OF GOODS AND SERVICES** | **14,650,000** | **4,270,000** | **3,960,000** | **4,170,000** | **4,182,401** | **16,853,421** | **2,240,000** | **50,325,822** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL RECURRENT** | **174,411,423** | **4,270,000** | **3,960,000** | **4,170,000** | **4,182,401** | **16,853,421** | **2,240,000** | **210,087,245** |
|  |  |  |  |  |  |  |  |  |
| **DEVELOPMENT EXPENDITURE** | | | | | | | | |
| 2211026 Purchase of Vaccines and Sera-disease control repellant & acaricides) except for Waa-Ng'ombeni ward |  |  |  | 4,750,000 |  |  |  | **4,750,000** |
| 2211026 Purchase of Vaccines and Sera-treatment drugs and logistic support except for Waa-Ng'ombeni ward |  |  |  | 4,750,000 |  |  |  | **4,750,000** |
| 2211026 Purchase of Vaccines and Sera-vaccination programme(vaccines and provision and logistical support) except for Waa-Ng'ombeni ward |  |  |  | 9,500,000 |  |  |  | **9,500,000** |
| 2211003 Purchase of Certified Seed-up scaling AI and synchronization all wards except for Waa-Ng'ombeni ward | - |  |  | 1,900,000 |  |  |  | **1,900,000** |
| 2211202 Refined Fuels and Lubricants for Production-Agricultural mechanization project at AMS Msambweni |  |  |  |  |  | 13,600,000 |  | **13,600,000** |
| 2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project(NAVCDP) |  | 151,515,152 |  |  |  |  |  | **151,515,152** |
| 2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project-Counterpart funding |  | 5,500,000 |  |  |  |  |  | **5,500,000** |
| National Agricultural Value Chain Development Project (NAVCDP)-Surplus from Exchange rate variation |  | 4,701,951 |  |  |  |  |  | **4,701,951** |
| 2640400 Other cash transfers Grants and subsidies-Kenya Agricultural Business Development Project (KABDP)-Counterpart Funding |  | 10,000,000 |  |  |  |  |  | **10,000,000** |
| **SUB TOTAL** | **-** | **171,717,103** | **-** | **20,900,000** | **-** | **13,600,000** | **-** | **206,217,103** |
| **3110500 Construction and civil work-** |  |  |  |  |  |  |  |  |
| 3110504 Other Infrastructure and Civil Works-Up scaling of sea weed production -P/Kikoneni, Ramisi and Kinondo wards |  |  |  |  | 3,000,000 |  |  | 3,000,000 |
| 3110505 Other Infrastructure and Civil Works- upscaling of micro. irrigation.- Mwakalanga/Mwaluvuno-phase II in Mwereni ward |  | 10,000,000 |  |  |  |  |  | 10,000,000 |
| 3110506 Other Infrastructure and Civil Works- upscaling of micro. irrigation. Bofu in Kasemeni ward |  | 4,000,000 |  |  |  |  |  | 4,000,000 |
| 3110507 Other Infrastructure and Civil Works- upscaling of micro. irrigation. Burani in Mkongani ward |  | 4,000,000 |  |  |  |  |  | 4,000,000 |
| 3110508 Other Infrastructure and Civil Works- upscaling of micro. irrigation Shauri Moyo in Samburu-Chengoni ward |  | 10,000,000 |  |  |  |  |  | 10,000,000 |
| 3110509 Other Infrastructure and Civil Works- upscaling of micro.( kizingo.nyalani,dzihoheni,nuru) |  | 3,000,000 |  |  |  |  |  | 3,000,000 |
| 3110510 Other Infrastructure and Civil Works- fencing agricultural office |  | 1,200,000 |  |  |  |  |  | 1,200,000 |
| 3110504 Other Infrastructure and Civil Works-rehabilitation of County toilet-Agriculture and Livestock offices |  |  | 1,200,000 |  |  |  |  | 1,200,000 |
| 3110504 Other Infrastructure and Civil Works-construction of 1 dip-Fumba moyo(Mwereni) |  |  |  | 4,000,000 |  |  |  | 4,000,000 |
| 3110504 Other Infrastructure and Civil Works-Construction of livestock market at Melikubwa-Phase II |  |  | 7,000,000 |  |  |  |  | 7,000,000 |
| 3110505 Other Infrastructure and Civil Works-Construction of livestock market Kalalani |  |  | 7,000,000 |  |  |  |  | 7,000,000 |
| 3110506 Other Infrastructure and Civil Works-Construction of livestock market Kwa Bita-phase II |  |  | 3,430,000 |  |  |  |  | 3,430,000 |
| 3110504 Other Infrastructure and Civil Works-repair of holding pens at Kinango and Mwangulu livestock market in Kinango and ,Mwereni wards |  |  | 2,000,000 |  |  |  |  | 2,000,000 |
| 3110504 Rehabilitation of operational cattle dip(3 dips)-Lukore - Kubo south and Silaloni - Samburu Chengoni ward |  |  |  | 4,000,000 |  |  |  | 4,000,000 |
| 3110504 Other Infrastructure and Civil Works-construction of Kwale Slaughter house perimeter wall Phase II |  |  |  | 6,000,000 |  |  |  | 6,000,000 |
| 3110504 Other Infrastructure and Civil Works-construction of hides and skin bandas at Pungu in Waa ward |  |  |  |  |  |  |  | - |
| 3110504 Other Infrastructure and Civil Works-rehabilitation of Msambweni office block |  |  |  |  |  | 1,600,000 |  | 1,600,000 |
| 3110504 Other Infrastructure and Civil Works-construction of Tsunza landing site-phase II |  |  |  |  | 7,000,000 |  |  | 7,000,000 |
| 3110505 Other Infrastructure and Civil Works-Rehabilitation of Mkunguni phase II |  |  |  |  | 2,000,000 |  |  | 2,000,000 |
| 3110504 Other Infrastructure and Civil Works-development of Funzi landing site BMU phase II |  |  |  |  | 6,000,000 |  |  | 6,000,000 |
| **TOTAL** | **-** | **32,200,000** | **20,630,000** | **14,000,000** | **18,000,000** | **1,600,000** | **-** | **86,430,000** |
| **3110700 Purchase of Vehicles and Other Transport Equipment** |  |  |  |  |  |  |  |  |
| 3110702 Purchase of Boats-Purchase of fishing boats and accessories- including fish finder fish display boxes and GPS(all BMUS) in Kinondo,WaaTwi,Gombato,Bongwe,Ukunda,Ramisi,Pongwe and Vanga wards) |  |  |  |  | 4,800,000 |  |  | 4,800,000 |
| 3110702 Purchase of Boats-Purchase of fishing boats and accessories- maintenance and overhaul of county rescue boat for mv Pweza, Mv Shimoni and mv Tafi in Shimoni and Ukunda wards |  |  |  |  | 1,600,000 |  |  | 1,600,000 |
| 3110706 Purchase of Tractors-complete overhaul of five tractors |  |  |  |  |  | 4,000,000 |  | 4,000,000 |
| **TOTAL** | **-** | **-** | **-** | **-** | **6,400,000** | **4,000,000** | **-** | **10,400,000** |
| **3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals** |  |  |  |  |  |  |  |  |
| 3111399 Purchase. of Certified Seeds -provision of seedlings for cash crops-all wards(mangoes,citrus,cashewnuts ,pawpaws banana suckers and coconut) |  | 11,256,000 |  |  |  |  |  | **11,256,000** |
| **TOTAL** | **-** | **11,256,000** | **-** | **-** | **-** | **-** | **-** | **11,256,000** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL DEVELOPMENT** | **-** | **215,173,103** | **20,630,000** | **34,900,000** | **24,400,000** | **19,200,000** | **-** | **314,303,103** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL BUDGET** | **174,411,423** | **219,443,103** | **24,590,000** | **39,070,000** | **28,582,401** | **36,053,421** | **2,240,000** | **524,390,348** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **VOTE 3063: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT BUDGET FY 2024/2025** | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Environmental Protection Management and Climate Change** | **Land Use planning management** | **Total** |
| **2100000 COMPENSATION OF EMPLOYEES** | **31,965,024** | **-** | **-** | **31,965,024** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service | 31,965,024 |  |  | **31,965,024** |
| **SUB-TOTAL** | **31,965,024** | **-** | **-** | **31,965,024** |
|  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **21,843,265** | **9,200,000** | **50,500,000** | **81,543,265** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 700,000 |  |  | **700,000** |
| 2210203 Courier and Postal Services | 50,000 |  |  | **50,000** |
| **SUB TOTAL** | **750,000** | **-** | **-** | **750,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,000,000 |  | **-** | **1,000,000** |
| 2210309 Field Allowance |  |  | 800,000 | **800,000** |
| 2210303 Daily Subsistence Allowance (Kuranze survey) | 2,000,000 | 1,300,000 | 2,000,000 | **5,300,000** |
| **SUB TOTAL** | **3,000,000** | **1,300,000** | **2,800,000** | **7,100,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |
| 2210504 Advertising, Awareness and Publicity Campaigns | 500,000 |  | - | 500,000 |
| **SUB TOTAL** | **500,000** | **-** | **-** | **500,000** |
| **2210600 Rentals of Produced Assets** |  |  |  |  |
| 2210604 Hire of Transport | 1,000,000 |  | 600,000 | **1,600,000** |
| **SUB TOTAL** | **1,000,000** | **-** | **600,000** | **1,600,000** |
| **2210700 Training Expenses** |  |  |  |  |
| 2210711 Tuition Fees | 500,000 |  |  | **500,000** |
| **SUB TOTAL** | **500,000** | **-** | **-** | **500,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,000,000 | 400,000 | 400,000 | **1,800,000** |
| 2210802 Boards, Committees, Conferences and Seminars (Lungalunga survey) | 2,000,000 | 1,000,000 | 2,000,000 | **5,000,000** |
| **SUB TOTAL** | **3,000,000** | **1,400,000** | **2,400,000** | **6,800,000** |
| **2210900 Insurance Costs** |  |  |  |  |
| 2210904 Motor Vehicle Insurance | 1,200,000 | - |  | **1,200,000** |
| **SUB TOTAL** | **1,200,000** | **-** | **-** | **1,200,000** |
| **2211100 Office and General Supplies and Services** |  |  |  |  |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,200,000 | 300,000 | 600,000 | **2,100,000** |
| 2211102 Supplies and Accessories for Computers and Printers | 1,200,000 | 500,000 | 500,000 | **2,200,000** |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 300,000 |  |  | **300,000** |
| **SUB TOTAL** | **2,700,000** | **800,000** | **1,100,000** | **4,600,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  |
| 2211201 Refined Fuels and Lubricants for Transport | 2,000,000 | 1,000,000 | 1,000,000 | **4,000,000** |
| **SUB TOTAL** | **2,000,000** | **1,000,000** | **1,000,000** | **4,000,000** |
| **2211300 Other Operating Expenses** |  |  |  |  |
| 2211301 Bank Service Commission and Charges | 300,000 |  |  | **300,000** |
| 2211320 Temporary Committees Expenses - CCU Operations |  | 4,000,000 | - | **4,000,000** |
| 2211322 Binding of Records | 500,000 |  |  | **500,000** |
| 2211399 Other Operating Expenses - Oth | 593,265 |  |  | **593,265** |
| **SUB TOTAL** | **1,393,265** | **4,000,000** | **-** | **5,393,265** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  |  |
| 2220101 Maintenance Expenses - Motor Vehicles | 2,500,000 | 700,000 | 1,000,000 | 4,200,000 |
| **SUB TOTAL** | **2,500,000** | **700,000** | **1,000,000** | **4,200,000** |
| **2220200 Routine Maintenance - Other Assets** |  |  |  |  |
| 2220202 Maintenance of Office Furniture and Equipment | 300,000 |  |  | **300,000** |
| 2220205 Maintenance of buildings and stations | 2,000,000 |  |  | **2,000,000** |
| 2220210 Maintenance of Computers, |  |  | 2,000,000 | **2,000,000** |
| **SUB TOTAL** | **2,300,000** | **-** | **2,000,000** | **4,300,000** |
| **3111000 Purchase of Office Furniture and General Equipment** | - |  |  |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 1,000,000 | - | 600,000 | **1,600,000** |
| **SUB TOTAL** | **1,000,000** | **-** | **600,000** | **1,600,000** |
| **S.P. 5.2 Operationalization of satellite imagery** |  |  |  |  |
| 2210205 Purchase of Satellite Access Services |  |  | 4,000,000 | 4,000,000 |
| **SUB TOTAL** | **-** | **-** | **4,000,000** | **4,000,000** |
| **Kenya Urban Support Program ( KUSP) World Bank Grant** |  |  | **35,000,000** | **35,000,000** |
| **SUB TOTAL** | **-** | **-** | **35,000,000** | **35,000,000** |
|  |  |  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **53,808,289** | **9,200,000** | **50,500,000** | **113,508,289** |
| **DEVELOPMENT EXPENDITURE** |  |  |  |  |
| 3130101 Acquisition of Land |  |  | 8,000,000 | 8,000,000 |
| **SUB TOTAL** | **-** | **-** | **8,000,000** | **8,000,000** |
| **P 3: Environmental conservation and management** |  |  |  |  |
| 2211310 - Topo survey and feasibility study for the proposed Construction of Mwachega storm water tunnel/drainage in Gombato /Bongwe ward |  |  | 12,935,450 | 12,935,450 |
| County Climate change fund (CCU Operations) |  | 96,000,000 |  | 96,000,000 |
| **SUB - TOTAL** | **-** | **96,000,000** | **12,935,450** | **108,935,450** |
| **S.P.4.2 Rural and Urban Planning** |  |  |  |  |
| 2211310 Special area development plan for Vanga |  |  | 10,000,000 | **10,000,000** |
| 2211310 Planning and survey of Samburu town in Samburu Chengoni ward) |  |  | 8,000,000 | **8,000,000** |
| 2211310 Titling of Mwangulu Urban center |  |  | 5,000,000 | **5,000,000** |
| 2211310 Titling of Mwanguda Trading center in Dzombo ward |  |  | 3,000,000 | **3,000,000** |
| 2211310 Implementation of Ndavaya University Plan |  |  | 6,000,000 | **6,000,000** |
| 2211329 Development of street naming, Housing and Land use policies |  |  | 4,000,000 | **4,000,000** |
| **SUB TOTAL** | **-** | **-** | **36,000,000** | **36,000,000** |
| **P 5: Land Survey** |  |  |  |  |
| **S.P.5.1. Land adjudication for tenure regularization** |  |  |  |  |
| 2211310 Survey and adjudication of Vigurungani adjudication section | - |  | 10,000,000 | 10,000,000 |
| 2211310 Survey and adjudication of Mazola adjudication section | - |  | 10,000,000 | 10,000,000 |
| 2211310 Survey and adjudication of Samburu group ranch | - |  | 10,000,000 | 10,000,000 |
| 2211310 Survey and demarcation of Msulwa market in Kubo South ward |  |  | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | - | - | **31,000,000** | **31,000,000** |
| **S.P.5.2. Land Survey and Mapping** |  |  |  |  |
| 2211310 Preparation of Public Land Registration |  |  | 3,000,000 | 3,000,000 |
| 2211310Subdivision of Mwereni Group Ranch Phase 3 6,000 plots |  |  | 10,000,000 | 10,000,000 |
| **SUB TOTAL** | **-** | **-** | **13,000,000** | **13,000,000** |
| **Kenya Informal Settlement Improvement KISIP II** |  |  |  |  |
| Construction of Road/Footpaths & Drainage systems works in Kombani settlement |  |  | 120,188,971 | **120,188,971** |
| **SUB TOTAL** | **-** | **-** | **120,188,971** | **120,188,971** |
| World Bank for Financing Locally Led Climate Smart Project (FLLoCA)- |  | 11,000,000 |  | 11,000,000 |
| **SUB TOTAL** | **-** | **11,000,000** | **-** | **11,000,000** |
|  |  |  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | **-** | **107,000,000** | **221,124,421** | **328,124,421** |
|  |  |  |  |  |
| **GRAND TOTAL** | **53,808,289** | **116,200,000** | **271,624,421** | **441,632,710** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3064: CURATIVE AND REHABILITATIVE HEALTH SERVICES BUDGET FOR FY 2024/2025** | | | | | | | | | | | | | | | | |
| **CODE ITEM DESCRIPTION** | | **Administration** | **Msambweni County Referral Hospital** | **Kinango Hospital** | **Kwale Hospital** | **Lunga Lunga Hospital** | **Samburu Hospital** | **Kikoneni HC** | | **Mkongani HC** | | **Mnyenzeni HC** | | | **Total** | | |
| **2100000 COMPENSATION OF EMPLOYEES** | | **1,954,564,394** | **1,000,000** | **1,000,000** | **2,000,000** | **500,000** | **500,000** | **-** | | **-** | | | **-** | | **1,959,564,394** | |
| **2110100 Basic Salaries - Permanent Employees** | |  |  |  |  |  |  |  | |  | | |  | |  | |
| 2110101 Basic Salaries - Civil Service | | 1,954,564,394 |  |  |  |  |  |  | |  | | |  | | 1,954,564,394 | |
| 2110202 Casual Labour-Others-Community Health Volunteers(CHVs) allowances | |  | **1,000,000** | **1,000,000** | **2,000,000** | **500,000** | **500,000** | **-** | | **-** | | | **-** | | 5,000,000 | |
| **SUB-TOTAL** | | **1,954,564,394** | **1,000,000** | **1,000,000** | **2,000,000** | **500,000** | **500,000** | **-** | | **-** | | | **-** | | **1,959,564,394** | |
|  | |  |  |  |  |  |  |  | |  | | |  | |  | |
| **2200000 USE OF GOODS AND SERVICES** | | **356,183,553** | **83,000,000** | **34,000,000** | **38,000,000** | **24,500,000** | **24,500,000** | **3,650,000** | | **3,650,000** | | | **1,500,000** | | **568,983,553** | |
| **2210100 Utilities Supplies and Services** | |  |  |  |  |  |  |  | |  | | |  | |  | |
| 2210101 Electricity | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 2210102 Water and sewerage charges | | 50,000 | 2,000,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 50,000 | | 50,000 | | | 50,000 | | 7,000,000 | |
| 2210106 Utilities, Supplies- Other (NHIF CLAIMS) | |  | 200,000 |  |  |  | 40,000 |  | |  | | |  | | 240,000 | |
| **SUB TOTAL** | | **50,000** | **2,200,000** | **1,200,000** | **1,200,000** | **1,200,000** | **1,240,000** | **50,000** | | **50,000** | | | **50,000** | | **7,240,000** | |
| **2210200 Communication, Supplies and Services** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 400,000 | 1,200,000 | 500,000 | 500,000 | 300,000 | 140,000 | 100,000 | | 100,000 | | | 50,000 | | 3,290,000 | |
| 2210203 Courier and Postal Services | | 10,000 | 200,000 | 150,000 | 150,000 | 20,000 | 160,000 |  | |  | | |  | | 690,000 | |
| **SUB TOTAL** | | **410,000** | **1,400,000** | **650,000** | **650,000** | **320,000** | **300,000** | **100,000** | | **100,000** | | | **50,000** | | **3,980,000** | |
| **2210300 Domestic Travel and Subsistence, and Other Transport** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 718,553 | 1,500,000 | 300,000 | 300,000 | 200,000 | 200,000 | 30,000 | | 30,000 | | | 30,000 | | 3,308,553 | |
| 2210302 Accommodation - Domestic Travel | | 1,500,000 | 2,000,000 | 1,000,000 | 1,000,000 | 600,000 | 500,000 | 100,000 | | 100,000 | | | 100,000 | | 6,900,000 | |
| 2210303 Daily Subsistence Allowance | | 2,000,000 | 3,000,000 | 1,000,000 | 1,000,000 | 700,000 | 700,000 | 100,000 | | 100,000 | | | 100,000 | | 8,700,000 | |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | | 300,000 |  |  | - |  |  |  | |  | | |  | | 300,000 | |
| **SUB TOTAL** | | **4,518,553** | **6,500,000** | **2,300,000** | **2,300,000** | **1,500,000** | **1,400,000** | **230,000** | | **230,000** | | | **230,000** | | **19,208,553** | |
| **2210500 Printing , Advertising and Information Supplies and Services** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 2210502 Publishing and Printing Services | | 3,000,000 | 3,000,000 | 2,000,000 | 3,000,000 | 1,000,000 | 2,000,000 | 50,000 | | 50,000 | | | - | | 14,100,000 | |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 3,000,000 |  |  | - |  |  |  | |  | | | - | | 3,000,000 | |
| **SUB TOTAL** | | **6,000,000** | **3,000,000** | **2,000,000** | **3,000,000** | **1,000,000** | **2,000,000** | **50,000** | | **50,000** | | | **-** | | **17,100,000** | |
| **2210700 Training Expenses** | |  |  |  |  |  |  |  | |  | | |  | | **-** | |
| 2210799 Training Expenses - Other (Bud | | 500,000 |  |  |  |  |  |  | |  | | |  | | 500,000 | |
| **SUB TOTAL** | | **500,000** | **-** | **-** | **-** | **-** | **-** | **-** | | **-** | | | **-** | | **500,000** | |
| **2210800 Hospitality Supplies and Services** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 2,000,000 | 850,000 | 300,000 | 500,000 | 250,000 | 200,000 | 100,000 | | 100,000 | | | 50,000 | | 4,350,000 | |
| 2210802 Boards, Committees, Conferences and Seminars | | 1,500,000 | 1,000,000 | 600,000 | 1,000,000 | 600,000 | 600,000 | 200,000 | | 200,000 | | | - | | 5,700,000 | |
| 2210904 Motor Vehicle Insurance | | 5,000,000 |  |  |  |  |  |  | |  | | |  | | 5,000,000 | |
| **SUB TOTAL** | | **8,500,000** | **1,850,000** | **900,000** | **1,500,000** | **850,000** | **800,000** | **300,000** | | **300,000** | | | **50,000** | | **15,050,000** | |
| **2211100 Office and General Supplies and Services** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 2211001 Medical Drugs | | 75,000,000 | 3,000,000 | 1,000,000 | 1,000,000 | 800,000 | 1,800,000 | 100,000 | | 100,000 | | |  | | 82,800,000 | |
| 2211002 Dressings and Other Non-Pharmaceutical Medical Items | | 50,000,000 | 4,000,000 | 1,000,000 | 2,000,000 | 870,000 | 2,000,000 | 50,000 | | 50,000 | | |  | | 59,970,000 | |
| 2211004 Fungicides, | |  | 1,000,000 | 300,000 | 500,000 | 20,000 | 40,000 |  | |  | | |  | | 1,860,000 | |
| 2211005 Chemicals and Industrial Gases | |  | 4,000,000 | 500,000 | 800,000 | 500,000 | 500,000 | 100,000 | | 100,000 | | |  | | 6,500,000 | |
| 2211008 Laboratory Materials, Supplies and Small Equipment | | 85,000,000 | 3,000,000 | 1,300,000 | 500,000 | 500,000 | 450,000 |  | |  | | |  | | 90,750,000 | |
| 2211015 Food and Rations | |  | 12,000,000 | 6,000,000 | 7,000,000 | 4,000,000 | 5,200,000 |  | |  | | |  | | 34,200,000 | |
| 2211019 Purchase of uniform for Patients | | 100,000 | 1,600,000 | 600,000 | 1,000,000 | 250,000 | 60,000 | 50,000 | | 50,000 | | | - | | 3,710,000 | |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 50,000 | 600,000 | 250,000 | 50,000 | 250,000 | 60,000 |  | |  | | |  | | 1,260,000 | |
| 2211021 Purchase of Bedding and Linen | | 500,000 | 1,200,000 | 500,000 | 300,000 | 200,000 | 60,000 | 50,000 | | 50,000 | | | 100,000 | | 2,960,000 | |
| 2211026 Purchase of Vaccines and Sera | | 50,000 |  |  |  |  |  |  | |  | | |  | | 50,000 | |
| 2211027 Purchase of Medical records | | 7,000,000 | 2,500,000 |  |  |  |  |  | |  | | | 100,000 | | 9,600,000 | |
| 2211028 Purchase of X-Rays Supplies | |  | 1,500,000 | 750,000 | 880,000 | 300,000 | 150,000 |  | |  | | |  | | 3,580,000 | |
| 2211029 Purchase of Safety Gear | | 25,000 | 500,000 | 50,000 | 50,000 | 10,000 | 10,000 | 10,000 | | 10,000 | | |  | | 665,000 | |
| 2211031 Purchase of Specialized Material and vaccines | |  | 500,000 |  |  |  |  |  | |  | | |  | | 500,000 | |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | | 2,500,000 | 4,000,000 | 1,000,000 | 1,700,000 | 700,000 | 820,000 | 100,000 | | 100,000 | | | 100,000 | | 11,020,000 | |
| 2211102 Supplies and Accessories for Computers and Printers | | 600,000 | 1,500,000 | 500,000 | 800,000 | 250,000 | 100,000 | 200,000 | | 200,000 | | | 50,000 | | 4,200,000 | |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 750,000 | 2,500,000 | 300,000 | 1,800,000 | 500,000 | 900,000 | 200,000 | | 200,000 | | | 20,000 | | 7,170,000 | |
| **SUB TOTAL** | | **221,575,000** | **43,400,000** | **14,050,000** | **18,380,000** | **9,150,000** | **12,150,000** | **860,000** | | **860,000** | | | **370,000** | | **320,795,000** | |
| **2211200 Fuel Oil and Lubricants** | |  | - |  |  |  |  |  | |  | | |  | | - | |
| 2211201 Refined Fuels and Lubricants for Transport | | 26,000,000 | 5,000,000 | 4,000,000 | 4,000,000 | 3,500,000 | 2,000,000 | 1,000,000 | | 1,000,000 | | | 400,000 | | 46,900,000 | |
| 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | |  | 550,000 | 1,200,000 | 600,000 | 200,000 | 400,000 |  | |  | | |  | | 2,950,000 | |
| **SUB TOTAL** | | **26,000,000** | **5,550,000** | **5,200,000** | **4,600,000** | **3,700,000** | **2,400,000** | **1,000,000** | | **1,000,000** | | | **400,000** | | **49,850,000** | |
| **2211300 Other Operating Expenses** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 2211301 Bank Service Commission and Charges | | 30,000 | 100,000 | 20,000 | 30,000 | 20,000 | 30,000 | 10,000 | | 10,000 | | | 5,000 | | 255,000 | |
| 2211304 Medical Expenses | | 20,000 |  |  |  |  |  |  | |  | | |  | | 20,000 | |
| 2211305 Contracted Guards and Cleaning Services | | 3,000,000 |  |  |  |  |  |  | |  | | |  | | 3,000,000 | |
| 2211306 Membership fees,dues and subscription to proffesional and trade bodies | |  | 500,000 | 20,000 | 30,000 | 20,000 | 20,000 |  | |  | | |  | | 590,000 | |
| **SUB TOTAL** | | **30,000** | **600,000** | **40,000** | **60,000** | **40,000** | **50,000** | **10,000** | | **10,000** | | | **5,000** | | **845,000** | |
| **2220000 Routine Maintenance** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 2220101 Maintenance Expenses - Motor Vehicles | | 22,800,000 | 500,000 | 700,000 | 500,000 | 200,000 | 200,000 | 50,000 | | 50,000 | | | 45,000 | | 25,045,000 | |
| 2220105 Routine Maintenance - Vehicles | | 450,000 | 300,000 | 300,000 | 100,000 | 200,000 | 160,000 |  | |  | | |  | | 1,510,000 | |
| **SUB TOTAL** | | **23,250,000** | **800,000** | **1,000,000** | **600,000** | **400,000** | **360,000** | **50,000** | | **50,000** | | | **45,000** | | **26,555,000** | |
| **2220200 Routine Maintenance - Other Assets** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 2220201 Maintenance Equipment (including generators) | |  | 3,500,000 | 1,000,000 | 1,000,000 | 600,000 | 300,000 |  | |  | | |  | | 6,400,000 | |
| 2220202 Maintenance of Office Furniture and Equipment | | 250,000 | 500,000 | 200,000 | 200,000 | 300,000 | 100,000 |  | |  | | |  | | 1,550,000 | |
| 2220203 Maintenance of Medical and Dental Equipment | | 50,000 | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |  | |  | | |  | | 6,050,000 | |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 1,000,000 | 2,500,000 | 1,000,000 | 1,660,000 | 500,000 | 500,000 | 50,000 | | 50,000 | | |  | | 7,260,000 | |
| 2220210 Maintenance of Computers, Software, and Networks | | 500,000 | 500,000 | 260,000 | 300,000 | 100,000 | 200,000 | 50,000 | | 50,000 | | | - | | 1,960,000 | |
| **SUB TOTAL** | | **1,800,000** | **9,000,000** | **3,460,000** | **4,160,000** | **2,500,000** | **2,100,000** | **100,000** | | **100,000** | | | **-** | | **23,220,000** | |
| **3110900 Purchase of Household Furniture and Institutional Equipment** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 3110902 Purchase of Household and Institutional Appliances | | 1,000,000 | 700,000 | 500,000 | 350,000 | 100,000 | 300,000 | - | | - | | | - | | 2,950,000 | |
| **SUB TOTAL** | | **1,000,000** | **700,000** | **500,000** | **350,000** | **100,000** | **300,000** |  | |  | | |  | | **2,950,000** | |
| **3111000 Purchase of Office Furniture and General Equipment** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 3111001 Purchase of Office Furniture and Fittings | | 1,500,000 | 1,500,000 | 400,000 | 300,000 | 200,000 | 200,000 | 100,000 | | 100,000 | | | 100,000 | | 4,400,000 | |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | 1,000,000 | 3,000,000 | 500,000 | 500,000 | 2,000,000 | 500,000 | 500,000 | | 500,000 | | | 200,000 | | 8,700,000 | |
| 3111003 Purchase of Air conditioners, Fans and Heating Appliances | | 250,000 | 1,500,000 | 300,000 | 200,000 | 40,000 | 300,000 |  | |  | | | - | | 2,590,000 | |
| **SUB TOTAL** | | **2,750,000** | **6,000,000** | **1,200,000** | **1,000,000** | **2,240,000** | **1,000,000** | **600,000** | | **600,000** | | | **300,000** | | **15,690,000** | |
| **3111100 Purchase of Specialised Plant, Equipment and Machinery** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| 3111101 Purchase of Medical and Dental Equipment | | 1,000,000 | 2,000,000 | 1,500,000 | 200,000 | 1,500,000 | 400,000 | 300,000 | | 300,000 | | | - | | 7,200,000 | |
| **SUB TOTAL** | | **1,000,000** | **2,000,000** | **1,500,000** | **200,000** | **1,500,000** | **400,000** | **300,000** | | **300,000** | | |  | | **7,200,000** | |
| **Other Current Transfers-Conditional Grants** | |  |  |  |  |  |  |  | |  | | |  | |  | |
| **Community Health Promoters( CHPs) Project** | | 52,140,000 |  |  |  |  |  |  | |  | | |  | | 52,140,000 | |
| **United Nations Fund for Population Services** | | 6,660,000 |  |  |  |  |  |  | |  | | |  | | 6,660,000 | |
| **SUB TOTAL** | | **58,800,000** | **-** | **-** | **-** | **-** | **-** | **-** | | **-** | | | **-** | | **58,800,000** | |
|  | |  |  |  |  |  |  |  | |  | | |  | |  | |
| **RECURRENT BUDGET** | | **2,310,747,947** | **84,000,000** | **35,000,000** | **40,000,000** | **25,000,000** | **25,000,000** | **3,650,000** | | **3,650,000** | | | **1,500,000** | | **2,528,547,947** | |
| **DEVELOPMENT EXPENDITURE** | | | | | | | | | | | | | | | | |
| **3110302 Refurbishment of Non-Residential Buildings** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| Roofing of the Maternal Child Health Building at the County Referral hospital | |  | 2,000,000 |  |  |  |  |  | |  | | |  | | 2,000,000 | |
| Face-lifting of County Referral Hospital Msambweni | |  | 4,190,598 |  |  |  |  |  | |  | | |  | | 4,190,598 | |
| Refurbishment of Intercom in Msambweni County Referral Hospital | |  | 800,000 |  |  |  |  |  | |  | | |  | | 800,000 | |
| Repair of the Oxygen plant and piping between the pediatric, and the theatre departments at Kinango hospital | |  |  | 8,000,000 |  |  |  |  | |  | | |  | | 8,000,000 | |
| Repair of maternity ward, Repair of leaking roofs and defective floors (female ward,radiology,MCH, kitchen, nursing station, outpatient ) at Kinango hospital | |  |  | 3,200,000 |  |  |  |  | |  | | |  | | 3,200,000 | |
| Repairing of the leaking roof at the OPD and MCH in Kwale Hospital | |  |  |  | 2,400,000 |  |  |  | |  | | |  | | 2,400,000 | |
| Construction of placenta pit in Kwale Hospital | |  |  |  | 320,000 |  |  |  | |  | | |  | | 320,000 | |
| Construction of second ward at Mkongani Health centre | |  |  |  |  |  |  |  | | 10,000,000 | | |  | | 10,000,000 | |
| **SUB TOTAL** | | **-** | **6,990,598** | **11,200,000** | **2,720,000** | **-** | **-** | **-** | | **10,000,000** | | | **-** | | **30,910,598** | |
| **3110700 Purchase of Vehicles and other Transport Equipment** | |  |  |  |  |  |  |  | |  | | |  | |  | |
| Purchase of an ambulance for Mnyenzeni Health Centre in Kasemeni ward | |  |  |  |  |  |  |  | |  | | | 12,000,000 | | 12,000,000 | |
| Purchase of new Ambulance for Kwale Hospital | |  |  |  | 15,000,000 |  |  |  | |  | | |  | | 15,000,000 | |
| **SUB TOTAL** | | - | - | **-** | **15,000,000** | **-** | **-** | **-** | | **-** | | | **12,000,000** | | **27,000,000** | |
| **3112299 Purchase of Specialized Equipment** | |  |  |  |  |  |  |  | |  | | |  | |  | |
| Supply and delivery of Patient Monitors ( OPD, Male, Female, Pediatric, Mat ward and New Born Unit ) at Msambweni hospital | |  | 4,800,000 |  |  |  |  |  | |  | | |  | | 4,800,000 | |
| Supply and delivery of a craniotomy kit with electric drill 5pcs at Msambweni hospital | |  | 800,000 |  |  |  |  |  | |  | | |  | | 800,000 | |
| Supply and delivery of VP Shant set at Msambweni hospital | |  | 400,000 |  |  |  |  |  | |  | | |  | | 400,000 | |
| Supply and delivery of Theracotomy set with Vascular lamps at Msambweni hospital | |  | 800,000 |  |  |  |  |  | |  | | |  | | 800,000 | |
| Supply and delivery of anaesthetic machine for Msambweni hospital | |  | 2,800,000 |  |  |  |  |  | |  | | |  | | 2,800,000 | |
| Supply and installation of teleradiology/telemedicine technology in Msambweni Hospital ( 1No) | |  | 1,040,000 |  |  |  |  |  | |  | | |  | | 1,040,000 | |
| Purchase of 2 modern delivery beds for Kinango Hospital /Hospital beds | |  |  | 1,600,000 |  |  |  |  | |  | | |  | | 1,600,000 | |
| Supply and installation of teleradiology/telemedicine technology in Kinango Hospital ( 1No) | |  |  | 1,040,000 |  |  |  |  | |  | | |  | | 1,040,000 | |
| Installation of solar system at Kinango hospital | |  |  | 5,269,262 |  |  |  |  | |  | | |  | | 5,269,262 | |
| Supply and delivery of Patient Monitors in Kwale Hospital- ( OPD, Male, Female, Pediatric, Mat ward ) | |  |  |  | 4,000,000 |  |  |  | |  | | |  | | 4,000,000 | |
| Autopsy set in Kwale Hospital | |  |  |  | 480,000 |  |  |  | |  | | |  | | 480,000 | |
| Supply and delivery of Modern Ultrasound machine/echocardiogram at Lunga Lunga hospital | |  |  |  |  | 4,000,000 |  |  | |  | | |  | | 4,000,000 | |
| Supply, delivery and installation of of X-ray machine at Lunga Lunga hospital | |  |  |  |  | 4,000,000 |  |  | |  | | |  | | 4,000,000 | |
| Equipping of Theatre at Lunga Lunga Hospital | |  |  |  |  | 2,000,000 |  |  | |  | | |  | | 2,000,000 | |
| Installation of solar system at Lunga Lunga hospital | |  |  |  |  | 3,600,000 |  |  | |  | | |  | | 3,600,000 | |
| Installation of power stabilizer at Samburu Hospital | |  |  |  |  |  | 3,000,000 |  | |  | | |  | | 3,000,000 | |
| Equipping of 2nd theatre for Samburu Hospital | |  |  |  |  |  | 4,000,000 |  | |  | | |  | | 4,000,000 | |
| Installation of solar system at Samburu hospital | |  |  |  |  |  | 3,600,000 |  | |  | | |  | | 3,600,000 | |
| **SUB TOTAL** | | **-** | **10,640,000** | **7,909,262** | **4,480,000** | **13,600,000** | **10,600,000** | **-** | | **-** | | | **-** | | **47,229,262** | |
| **3110202Non-Residential Buildings (offices, schools, hospitals, etc..)** | |  |  |  |  |  |  |  | |  | | |  | | - | |
| Construction and equipping of ICU and Renal 2nd phase at Kinango hospital | |  |  | 24,000,000 |  |  |  |  | |  | | |  | | 24,000,000 | |
| Construction of an incinerator at Kinango Hospital | |  |  | 8,000,000 |  |  |  |  | |  | | |  | | 8,000,000 | |
| Construction and Equipping of Laundry building at Lunga Lunga Hospital | |  |  |  |  | 2,400,000 |  |  | |  | | |  | | 2,400,000 | |
| Construction of pediatric ward at Lunga Lunga hospital | |  |  |  |  | 6,500,000 |  |  | |  | | |  | | 6,500,000 | |
| Replacement of a transformer for Lunga Lunga hospital | |  |  |  |  | 2,500,000 |  |  | |  | | |  | | 2,500,000 | |
| Construction of OPD Block phase 2 for Samburu Hospital | |  |  |  |  |  | 16,000,000 |  | |  | | |  | | 16,000,000 | |
| Construction of a burning Chamber at Samburu Hospital | |  |  |  |  |  | 1,200,000 |  | |  | | |  | | 1,200,000 | |
| **SUB TOTAL** | | **-** | **-** | **32,000,000** | **-** | **11,400,000** | **17,200,000** | **-** | | **-** | | | **-** | | **60,600,000** | |
|  | |  |  |  |  |  |  |  | |  | | |  | |  | |
| **TOTAL DEVELOPMENT** | | **-** | **17,630,598** | **51,109,262** | **22,200,000** | **25,000,000** | **27,800,000** | **-** | | **10,000,000** | | | **12,000,000** | | **165,739,860** | |
|  | |  |  |  |  |  |  |  | |  |  | | | |  | |
| **GRAND BUDGET FOR VOTE** | | **2,310,747,947** | **101,630,598** | **86,109,262** | **62,200,000** | **50,000,000** | **52,800,000** | **3,650,000** | | **13,650,000** | | | **13,500,000** | | **2,694,287,807** | |
|  | |  |  |  |  |  |  |  | |  | | |  | |  | |
|  | |  |  |  |  |  |  |  | |  | | |  | |  | |
|  | |  |  |  |  |  |  |  | |  | | |  | |  | |
| **VOTE 3065:COUNTY ASSEMBLY OF KWALE BUDGET FOR FY 2024/2025** | | | | | | | | | | | | | | |
| **CODE ITEM DESCRIPTION** | | | | | **Administration** | | | **Legislative, Delegation & Representation** | | | | | **TOTAL** | |
| **2100000 COMPENSATION OF EMPLOYEES** | | | | | **146,494,166** | | | **162,118,605** | | | | | **308,612,771** | |
| **2110100 Basic Salaries - Permanent Employee** | | | | |  | | |  | | | | |  | |
| 2110116 Basic Salaries - County Assembly Service | | | | | 57,604,520 | | | 50,687,556 | | | | | 108,292,076 | |
| **2110100 BASIC WAGES SALARIES – PERMANENT EMPLOYEES** | | | | | **57,604,520** | | | **50,687,556** | | | | | **108,292,076** | |
| **2110200 Basic Wages - Temporary Employee** | | | | |  | | |  | | | | |  | |
| 2110299 Basic Wages - Temporary -Other | | | | | 35,202,416 | | | - | | | | | 35,202,416 | |
| **2110200 BASIC WAGES – TEMPORARY EMPLOYEES** | | | | | **35,202,416** | | | **-** | | | | | **35,202,416** | |
| **2110300 Personal Allowance - Paid as Part of Salary** | | | | |  | | |  | | | | |  | |
| 2110301 - House Allowance | | | | | 20,065,752 | | | 19,940,000 | | | | | 40,005,752 | |
| 2110303 - Acting Allowance | | | | | 377,184 | | |  | | | | | 377,184 | |
| 2110312 - Responsibility Allowances | | | | |  | | | 8,872,000 | | | | | 8,872,000 | |
| 2110314 - Transport Allowance | | | | | 7,050,960 | | | 22,845,365 | | | | | 29,896,325 | |
| 2110318 - Non Practicing allowance | | | | |  | | |  | | | | | - | |
| 2110320 - Leave Allowance | | | | | 669,900 | | |  | | | | | 669,900 | |
| 2110325 - Car Maintenance Allowance | | | | |  | | | 7,498,116 | | | | | 7,498,116 | |
| 2110399 - Personal Allowance Paid - Oth | | | | |  | | | 36,419,322 | | | | | 36,419,322 | |
| **2110300 PERSONAL ALLOWANCE – PAID AS PART OF SALARY** | | | | | **28,163,796** | | | **95,574,803** | | | | | **123,738,599** | |
| **2110400 Personal Allowances paid as reimbursements** | | | | |  | | |  | | | | |  | |
| 2110405 Telephone Allowance | | | | |  | | | 2,076,000 | | | | | 2,076,000 | |
| **2110400 PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS** | | | | | **-** | | | **2,076,000** | | | | | **2,076,000** | |
| **2110500 Personal Allowances provided in Kind** | | | | |  | | |  | | | | |  | |
| 2110501 Payment of Duty (Civil Servants) | | | | | 3,800,000 | | |  | | | | | 3,800,000 | |
| **2110500 PERSONAL ALLOWANCES PROVIDED IN KIND** | | | | | **3,800,000** | | | **-** | | | | | **3,800,000** | |
| **2120100 Employer Contributions to Compulsory National Social Security Schemes** | | | | |  | | |  | | | | |  | |
| 2120101 Employer Contributions to National Social Security Fund | | | | | 1,571,240 | | | 500,000 | | | | | 2,071,240 | |
| 2120103 Employer Contribution to Staff Pensions Scheme | | | | | 20,152,194 | | | 13,280,246 | | | | | 33,432,440 | |
| **SUB TOTAL** | | | | | **21,723,434** | | | **13,780,246** | | | | | **35,503,680** | |
|  | | | | |  | | |  | | | | |  | |
| **2200000 USE OF GOODS AND SERVICES** | | | | | **189,384,403** | | | **187,504,121** | | | | | **376,888,524** | |
| **2210100 Utilities Supplies and Services** | | | | |  | | |  | | | | |  | |
| 2210101 Electricity | | | | | 1,000,000 | | |  | | | | | 1,000,000 | |
| 2210102 Water and sewerage charges | | | | | 800,574 | | |  | | | | | 800,574 | |
| **SUB TOTAL** | | | | | **1,800,574** | | | **-** | | | | | **1,800,574** | |
| **2210200 Communication, Supplies and Services** | | | | |  | | |  | | | | |  | |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | | | | 1,100,000 | | |  | | | | | 1,100,000 | |
| 2210202 Internet Connections | | | | | 2,000,000 | | |  | | | | | 2,000,000 | |
| 2210203 Courier and Postal Services | | | | | 100,000 | | |  | | | | | 100,000 | |
| **SUB TOTAL** | | | | | **3,200,000** | | | **-** | | | | | **3,200,000** | |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | | | | |  | | |  | | | | |  | |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | 10,757,603 | | | 12,084,368 | | | | | 22,841,971 | |
| 2210303 Daily Subsistence Allowance | | | | | 28,097,018 | | | 40,256,380 | | | | | 68,353,398 | |
| 2210399 Domestic Travel and Subs. - Others | | | | | 20,664,070 | | | 28,273,916 | | | | | 48,937,986 | |
| **SUB TOTAL** | | | | | **59,518,691** | | | **80,614,664** | | | | | **140,133,355** | |
| **2210400 Foreign Travel and Subsistence, and other transportation costs** | | | | |  | | |  | | | | |  | |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | | | | 4,952,346 | | | 8,000,000 | | | | | 12,952,346 | |
| 2210403 Daily Subsistence Allowance | | | | | 11,030,000 | | | 22,898,000 | | | | | 33,928,000 | |
| **SUB TOTAL** | | | | | **15,982,346** | | | **30,898,000** | | | | | **46,880,346** | |
| **2210500 Printing , Advertising and Information Supplies and Services** | | | | |  | | |  | | | | |  | |
| 2210502 Publishing and Printing Services | | | | | 2,963,858 | | | 2,692,178 | | | | | 5,656,036 | |
| 2210504 Advertising, Awareness and Publicity Campaigns | | | | | 3,275,979 | | | 2,275,979 | | | | | 5,551,958 | |
| **SUB TOTAL** | | | | | **6,239,837** | | | **4,968,157** | | | | | **11,207,994** | |
| **2210600 Rentals of Produced Assets** | | | | |  | | |  | | | | |  | |
| 2210602 Payment of Rents and Rates - Speaker Residential House | | | | | - | | |  | | | | | - | |
| 2210603 Rents and Rates - Non-Residential- (Ward Offices) | | | | | - | | | 500,000 | | | | | 500,000 | |
| **SUB TOTAL** | | | | | **-** | | | **500,000** | | | | | **500,000** | |
| **2210700 Training Expenses** | | | | |  | | |  | | | | |  | |
| 2210799 Training Expenses - Other (Bu | | | | | 10,000,000 | | | 6,261,540 | | | | | 16,261,540 | |
| **SUB TOTAL** | | | | | **10,000,000** | | | **6,261,540** | | | | | **16,261,540** | |
| **2210800 Hospitality Supplies and Services** | | | | |  | | |  | | | | |  | |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | | | 15,208,886 | | | 12,097,760 | | | | | 27,306,646 | |
| 2210802 Boards, Committees, Conferences and Seminars | | | | | 3,970,000 | | | 5,000,000 | | | | | 8,970,000 | |
| **SUB TOTAL** | | | | | **19,178,886** | | | **17,097,760** | | | | | **36,276,646** | |
| **2210900 Insurance Costs** | | | | |  | | |  | | | | |  | |
| 2210901 Group Personal Insurance | | | | | 1,000,000 | | | 700,000 | | | | | 1,700,000 | |
| 2210904 Motor Vehicle Insurance | | | | | 2,000,000 | | |  | | | | | 2,000,000 | |
| 2210910 Medical Insurance | | | | | 16,000,000 | | | 14,000,000 | | | | | 30,000,000 | |
| 2210999 Insurance Costs - Other (Budge | | | | | 2,000,000 | | |  | | | | | 2,000,000 | |
| **SUB TOTAL** | | | | | **21,000,000** | | | **14,700,000** | | | | | **35,700,000** | |
| **2211000 Specialized Materials and Supplies** | | | | |  | | |  | | | | |  | |
| 2211016 Purchase of uniform and clothing - staff | | | | | 5,031,000 | | |  | | | | | 5,031,000 | |
| 2211031 Specialized Materials | | | | | 500,000 | | |  | | | | | 500,000 | |
| **SUB TOTAL** | | | | | **5,531,000** | | | **-** | | | | | **5,531,000** | |
| **2211100 Office and General Supplies and Services** | | | | |  | | |  | | | | |  | |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | | | | | 200,000 | | | 218,000 | | | | | 418,000 | |
| 2211102 Supplies and Accessories for Computers and Printers | | | | | 1,198,790 | | |  | | | | | 1,198,790 | |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | | | | 2,085,000 | | |  | | | | | 2,085,000 | |
| 2211199 Office and General Supplies | | | | | 683,596 | | | 500,000 | | | | | 1,183,596 | |
| **SUB TOTAL** | | | | | **4,167,386** | | | **718,000** | | | | | **4,885,386** | |
| **2211200 Fuel Oil and Lubricants** | | | | |  | | |  | | | | |  | |
| 2211201 Refined Fuels and Lubricants for Transport | | | | | 3,100,000 | | |  | | | | | 3,100,000 | |
| **SUB TOTAL** | | | | | **3,100,000** | | | **-** | | | | | **3,100,000** | |
| **2211300 Other Operating Expenses** | | | | |  | | |  | | | | |  | |
| 2211301 Bank Service Commission and Charges | | | | | 550,000 | | |  | | | | | 550,000 | |
| 2211305 Contracted Guards and Cleaning Services | | | | | 2,000,000 | | |  | | | | | 2,000,000 | |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | | | 1,200,000 | | | 5,000,000 | | | | | 6,200,000 | |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | | | | 5,576,462 | | |  | | | | | 5,576,462 | |
| 2211313 Security Operations | | | | | 3,100,000 | | |  | | | | | 3,100,000 | |
| 2211399 Other Operating Expenses - Oth | | | | | 1,060,000 | | | 12,228,000 | | | | | 13,288,000 | |
| **SUB TOTAL** | | | | | **13,486,462** | | | **17,228,000** | | | | | **30,714,462** | |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | | | | |  | | |  | | | | |  | |
| 2220101 Maintenance Expenses - Motor Vehicles | | | | | 3,100,000 | | |  | | | | | 3,100,000 | |
| **SUB TOTAL** | | | | | **3,100,000** | | | **-** | | | | | **3,100,000** | |
| **2220200 Routine Maintenance - Other Assets** | | | | |  | | |  | | | | |  | |
| 2220204 Maintenance of Buildings and Stations --Residential | | | | |  | | | 500,000 | | | | | 500,000 | |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | | | | 1,000,000 | | | 500,000 | | | | | 1,500,000 | |
| 2220210 Maintenance of Computers, Software, and Networks | | | | | 1,000,000 | | |  | | | | | 1,000,000 | |
| 2220212 Maintenance of Communications Equipment | | | | | 1,000,000 | | |  | | | | | 1,000,000 | |
| **SUB TOTAL** | | | | | **3,000,000** | | | **1,000,000** | | | | | **4,000,000** | |
| **3110700 Purchase of Vehicles and Other Transport Equipment** | | | | |  | | |  | | | | |  | |
| 3110701 Purchase of Motor Vehicles | | | | | 10,000,000 | | | - | | | | | 10,000,000 | |
| **SUB TOTAL** | | | | | **10,000,000** | | | **-** | | | | | **10,000,000** | |
| **3110900 Purchase of Household Furniture and Institutional Equipment** | | | | |  | | |  | | | | |  | |
| 3110999 Purch. of Household Furn. - Ot | | | | |  | | | 8,000,000 | | | | | 8,000,000 | |
| **SUB TOTAL** | | | | | **-** | | | **8,000,000** | | | | | **8,000,000** | |
| **3111000 Purchase of Office Furniture and General Equipment** | | | | |  | | |  | | | | |  | |
| 3111001 Purchase of Office Furniture and Fittings | | | | | 3,000,000 | | | 5,518,000 | | | | | 8,518,000 | |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | | | | 3,879,221 | | |  | | | | | 3,879,221 | |
| 3111004 Purchase of Exchanges and other Communications Equipment ( Hansard), UHF radio for security | | | | | 500,000 | | |  | | | | | 500,000 | |
| 3111009 Purchase of other Office Equipment | | | | | 1,700,000 | | |  | | | | | 1,700,000 | |
| 3111112 Purchase of Software | | | | | 1,000,000 | | |  | | | | | 1,000,000 | |
| **SUB TOTAL** | | | | | **10,079,221** | | | **5,518,000** | | | | | **15,597,221** | |
|  | | | | |  | | |  | | | | | - | |
| **TOTAL RECURRENT EXPENDITURE** | | | | | **335,878,569** | | | **349,622,726** | | | | | **685,501,295** | |
| **DEVELOPMENT EXPENDITURE** | | | | |  | | |  | | | | |  | |
| **3110200 Construction of Building** | | | | |  | | |  | | | | |  | |
| 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) | | | | | 99,000,000 | | | 143,000,000 | | | | | 242,000,000 | |
| **SUB TOTAL** | | | | | **99,000,000** | | | **143,000,000** | | | | | **242,000,000** | |
|  | | | | | - | | |  | | | | | - | |
| **TOTAL DEVELOPMENT EXPENDITURE** | | | | | **99,000,000** | | | **143,000,000** | | | | | **242,000,000** | |
|  | | | | |  | | |  | | | | |  | |
| **TOTAL COUNTY ASSEMBLY BUDGET** | | | | | **434,878,569** | | | **492,622,726** | | | | | **927,501,295** | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3066 : TRADE AND COOPERATIVES DEVELOPMENT BUDGET FY 2024/2025** | | | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Co-operative Development** | **Trade Development** | **Markets Devpt** | **Weights and Measures** | **Investment Promotion and Development** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **43,265,810** |  | **-** |  |  |  | **43,265,810** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  |  |  |
| 2110101 Basic Salaries - Civil Service | 43,265,810 |  |  |  |  |  | 43,265,810 |
| **SUB-TOTAL** | **43,265,810** | **-** | **-** | **-** | **-** | **-** | **43,265,810** |
|  |  |  |  |  |  |  |  |
| **2200000 USE OF GOODS AND SERVICES** | **18,261,303** | **6,012,000** | **10,199,500** | **4,497,000** | **3,383,929** | **5,926,607** | **48,280,339** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  |  |  |
| 2210102 Water and sewerage charges | 200,000 |  |  |  |  |  | 200,000 |
| 2210104 Electricity expenses | - |  |  |  |  |  | - |
| **SUB TOTAL** | **200,000** | **-** | **-** | **-** | **-** | **-** | **200,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  |  |  |
| 2210201 Mobile Phone Services - Airtime | 520,000 | 192,000 | 312,000 | 132,000 | 72,000 | 72,000 | 1,300,000 |
| 2210202 Internet Connections | 40,000 |  |  |  |  |  | 40,000 |
| 2210203 Courier and Postal Services |  | 20,000 |  |  | 20,000 |  | 40,000 |
| 2210299 Communication, Supplies - Othe - Mobile devices, Tablet | 142,000 | - | - | - | - | 92,000 | 234,000 |
| **SUB TOTAL** | **702,000** | **212,000** | **312,000** | **132,000** | **92,000** | **164,000** | **1,614,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 220,000 | 300,000 | 200,000 | 250,000 | 250,000 | 200,000 | 1,420,000 |
| 2210302 Accommodation - Domestic Travel | 200,000 | 200,000 | 167,500 | 100,000 | 100,000 | 130,000 | 897,500 |
| 2210303 Daily Subsistence Allowance | 300,000 | 200,000 | 180,000 | 150,000 | 170,929 | 150,000 | 1,150,929 |
| 2210309 Field Allowance | 400,000 | 180,000 | 250,000 | 150,000 | 120,000 | 50,000 | 1,150,000 |
| 2210310 Field Operational Allowance | 350,000 | 250,000 | 100,000 | 150,000 | 250,000 | 150,000 | 1,250,000 |
| 2210399 Domestic Travel and Subs. - Others | 200,000 | 220,000 | 230,000 | 220,000 | 120,000 | 167,607 | 1,157,607 |
| **SUB TOTAL** | **1,670,000** | **1,350,000** | **1,127,500** | **1,020,000** | **1,010,929** | **847,607** | **7,026,036** |
| **2210400 Foreign Travel and Subsistence, and other transportation costs** |  |  |  |  |  |  |  |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | 350,000 | 375,000 | - | 250,000 | 250,000 | - | 1,225,000 |
| 2210403 Daily Subsistence Allowance | 750,000 | 525,000 | 500,000 |  |  | 450,000 | 2,225,000 |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc…) |  |  |  |  |  |  | - |
| 2210499 Foreign Travel and Subs.- Others |  |  |  |  |  |  | - |
| **SUB TOTAL** | **1,100,000** | **900,000** | **500,000** | **250,000** | **250,000** | **450,000** | **3,450,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |  |  |
| 2210502 Publishing and Printing Services |  | 50,000 |  |  |  | 500,000 | 550,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals |  |  |  | 50,000 |  |  | 50,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns | 250,000 |  |  | 350,000 |  | 400,000 | 1,000,000 |
| 2210505 Trade Shows and Exhibitions | - | - | 4,500,000 |  |  | - | 4,500,000 |
| **SUB TOTAL** | **250,000** | **50,000** | **4,500,000** | **400,000** | **-** | **900,000** | **6,100,000** |
| **2210600 Rentals of Produced Assets** |  |  |  |  |  |  |  |
| 2210604 Hire of Transport | 200,000 | 150,000 | 50,000 | 50,000 | 60,000 | 60,000 | 570,000 |
| **SUB TOTAL** | **200,000** | **150,000** | **50,000** | **50,000** | **60,000** | **60,000** | **570,000** |
| **2210700 Training Expenses** |  |  |  |  |  |  |  |
| 2210703 Production and Printing of Training Materials | 370,000 |  | 500,000 |  |  |  | 870,000 |
| 2210704 Hire of Training Facilities and Equipment | 300,000 |  |  |  |  | 50,000 | 350,000 |
| 2210799 Training Expenses - Clients/Other Biashara Centres |  | 500,000 | 750,000 | 500,000 | 471,000 |  | 2,221,000 |
| **SUB TOTAL** | **670,000** | **500,000** | **1,250,000** | **500,000** | **471,000** | **50,000** | **3,441,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 200,000 | 150,000 | 145,000 | 150,000 | 155,000 | 1,100,000 |
| 2210802 Boards, Committees, Conferences and Seminars | 500,000 | 250,000 | 150,000 | 200,000 | 200,000 | 200,000 | 1,500,000 |
| 2210805 National Celebrations |  | 750,000 |  |  |  |  | 750,000 |
| **SUB TOTAL** | **800,000** | **1,200,000** | **300,000** | **345,000** | **350,000** | **355,000** | **3,350,000** |
| **2210900 Insurance Costs** |  |  |  |  |  |  | - |
| 2210904 Motor Vehicle Insurance/Motor Bike Insurance | 840,000 |  |  |  |  |  | 840,000 |
| **SUB TOTAL** | **840,000** | **-** | **-** | **-** | **-** | **-** | **840,000** |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |  |  |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 250,000 | 150,000 | 100,000 | 150,000 | 100,000 | 100,000 | 850,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 90,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 340,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services |  | 250,000 | - | - | - | - | 250,000 |
| **SUB TOTAL** | **340,000** | **450,000** | **150,000** | **200,000** | **150,000** | **150,000** | **1,440,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  |  |  |  |
| 2211201 Refined Fuels and Lubricants for Transport | 1,000,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,000,000 |
| **SUB TOTAL** | **1,000,000** | **400,000** | **400,000** | **400,000** | **400,000** | **400,000** | **3,000,000** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |  |  |
| 2211301 Bank Service Commission and Charges | 10,000 |  | 10,000 |  |  |  | 20,000 |
| **SUB TOTAL** | **10,000** | **-** | **10,000** | **-** | **-** | **-** | **20,000** |
| **Development of Policy** |  |  |  |  |  |  |  |
| Contracted Professional Services | 5,000,000 |  |  |  |  |  | 5,000,000 |
| 2211310 Policy Development | 3,344,303 | - | - | - |  | - | 3,344,303 |
| 2211310 Investment Promotional Materials and Publications |  |  |  |  |  | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **8,344,303** | **-** | **-** | **-** | **-** | **2,000,000** | **10,344,303** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  |  |  |  |  |
| 2220101 Maintenance Expenses - Motor Vehicles and Motor Bikes | 750,000 | 300,000 | 200,000 | 200,000 | 200,000 | 150,000 | 1,800,000 |
| 2220105 Routine Maintenance - Vehicles | 600,000 | 500,000 | 400,000 | 200,000 | 300,000 |  | 2,000,000 |
| **SUB TOTAL** | **1,350,000** | **800,000** | **600,000** | **400,000** | **500,000** | **150,000** | **3,800,000** |
| **2220200 Routine Maintenance - Other Assets** |  |  |  |  |  |  | **-** |
| 2220202 Maintenance of Office Furniture and Equipment | 20,000 |  |  |  | 100,000 |  | 120,000 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential (Matuga Biashara Centre, ceiling, repainting, windows replacement) |  |  | 1,000,000 |  |  |  | 1,000,000 |
| 2220209 Minor Alterations to Buildings and Civil Works - Markets (Countywide) |  |  |  | 800,000 |  |  | 800,000 |
| 2220210 Maintenance of Computers, Software, and Networks | 165,000 |  |  |  |  |  | 165,000 |
| **SUB TOTAL** | **185,000** | **-** | **1,000,000** | **800,000** | **100,000** | **-** | **2,085,000** |
| 3111000 Purchase of Office Furniture and General Equipment |  |  |  |  |  | 35,000 |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 600,000 | - | - | - |  | 400,000 | 1,000,000 |
| **SUB TOTAL** | **600,000** | **-** | **-** | **-** | **-** | **400,000** | **1,000,000** |
|  |  |  |  |  |  |  |  |
| **TOTAL FOR OPERATIONS AND MAINTENANCE** | **18,261,303** | **6,012,000** | **10,199,500** | **4,497,000** | **3,383,929** | **5,926,607** | **48,280,339** |
|  |  |  |  |  |  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **61,527,113** | **6,012,000** | **10,199,500** | **4,497,000** | **3,383,929** | **5,926,607** | **91,546,149** |
| **DEVELOPMENT EXPENDITURE** | | | | | | | |
| Completion of Diani Market |  |  |  | 8,339,110 |  |  | 8,339,110 |
| Construction of fruit processing plant phase III in Shimba hills Kubo South ward |  |  |  |  |  | 115,500,000 | 115,500,000 |
| Electrification of market stalls in Pongwe/Kikoneni, Samburu/Chengoni,Kinango,Puma |  |  |  | 2,300,000 |  |  | 2,300,000 |
| Construction of a market shed at Mtaa in Kasemeni ward |  |  |  | 1,058,175 |  |  | 1,058,175 |
| Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni |  |  |  |  |  |  | - |
| Construction of Market Stalls at Msambweni Referal Hospital in Ramisi ward |  |  |  | 7,000,000 |  |  | 7,000,000 |
| Fencing of Kombani Wholesale Market in Waa Ng'ombeni ward |  |  |  |  |  |  | - |
| Renovation of Markets (Kwale Bus park stalls) |  |  |  | 2,000,000 |  |  | 2,000,000 |
| Renovation of Markets (Ndavaya Market shed) |  |  |  | 2,500,000 |  |  | 2,500,000 |
| Renovation of Markets (Kinango old Market, and Waterproofing Kinango Market Stalls) |  |  |  | 3,000,000 |  |  | 3,000,000 |
| Renovation of Markets (Taru old Market - toilets, gables, water, eletrical works, etc ) |  |  |  | 2,000,000 |  |  | 2,000,000 |
| Construction of Market Shed – Kwale Town in Tsimba Golini ward |  |  |  | 5,000,000 |  |  | 5,000,000 |
| Construction of modern bodaboda shed at Menzamwenye in Dzombo ward |  |  |  | 2,251,000 |  |  | 2,251,000 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution |  |  |  |  |  | 100,000,000 | 100,000,000 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution/Royalties |  |  |  |  |  | 50,000,000 | 50,000,000 |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - Grant (National Government Contribution) |  |  |  |  |  | 250,000,000 | 250,000,000 |
| Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South. |  |  |  |  |  | 3,211,114 | 3,211,114 |
| Kwale Investment Authority |  |  |  |  |  | 4,000,000 | 4,000,000 |
| Construction of Bodaboda shed at Kasemeni Town Centre in Kasemeni Ward |  |  |  | 1,500,000 |  |  | 1,500,000 |
| Construction of Bodaboda shed at Burani Centre in Mkongani ward |  |  |  | 1,000,000 |  |  | 1,000,000 |
| Construction of Bodaboda shed at Tserezani in Mkongani ward |  |  |  | 1,000,000 |  |  | 1,000,000 |
| Construction of Bodaboda shed at Kona ya Polisi in Ramisi ward |  |  |  | 1,250,000 |  |  | 1,250,000 |
| Construction of Bodaboda shed at Milalani in Ramisi ward |  |  |  | 1,250,000 |  |  | 1,250,000 |
| Construction of Bodaboda shed at Kaogeswa in Pongwe/Kikoneni ward |  |  |  | 1,000,000 |  |  | 1,000,000 |
| Construction of Bodaboda shed at Mvumoni in Pongwe/Kikoneni ward |  |  |  | 1,000,000 |  |  | 1,000,000 |
| Construction of Bodaboda shed at Mabafweni in Pongwe/Kikoneni ward |  |  |  | 1,000,000 |  |  | 1,000,000 |
| Fencing of Fruit Processing Plant, Shimba Hills, Kubo South. |  |  |  |  |  | 30,961,115 | 30,961,115 |
| Product Development and Provision of BDS through the Biashara Centres |  |  | 3,200,000 |  |  |  | 3,200,000 |
| Purchase of Weighing & Measuring Standards and Equipment |  |  |  |  | 2,000,000 |  | 2,000,000 |
| **SUB TOTAL** | **-** | **-** | **3,200,000** | **44,448,285** | **2,000,000** | **553,672,229** | **603,320,514** |
|  |  |  |  |  |  |  |  |
| **TOTAL DEVELOPMENT BUDGET** | **-** | **-** | **3,200,000** | **44,448,285** | **2,000,000** | **553,672,229** | **603,320,514** |
|  |  |  |  |  |  |  |  |
| **GRAND TOTAL FOR VOTE** | **61,527,113** | **6,012,000** | **13,399,500** | **48,945,285** | **5,383,929** | **559,598,836** | **694,866,663** |
|  |  |  |  |  |  |  |  |
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| **VOTE 3067: SOCIAL SERVICES AND TALENT MANAGEMENT BUDGET FOR FY 2024-2025** | | | | | | | | | | |
| **CODE ITEM DESCRIPTION** | **ADMINISTRATION** | | **COMMUNITY DEVELOPMENT** | | **SPORTS & YOUTH** | | **CULTURE** | | **TOTAL** | |
| **2100000 COMPENSATION OF EMPLOYEES** | **42,541,441** | |  | |  | |  | | **42,541,441** | |
| **2110100 Basic Salaries - Permanent Employees** |  | |  | |  | |  | | **-** | |
| 2110101 Basic Salaries - Civil Service | 42,541,441 | |  | |  | |  | | **42,541,441** | |
| **SUB-TOTAL** | **42,541,441** | | **-** | | **-** | | **-** | | **42,541,441** | |
|  |  | |  | |  | |  | |  | |
| **2200000 USE OF GOODS AND SERVICES** | **31,156,266** | | **14,720,000** | | **9,710,000** | | **15,710,000** | | **71,296,266** | |
| **2210100 Utilities Supplies and Services** |  | |  | |  | |  | |  | |
| 2210101 Electricity(20 social halls, library,rehab and office) | - | | 1,000,000 | | - | |  | | **1,000,000** | |
| 2210102 Water and sewerage charges(connection and monthly supply rehab and public toilets)monthly supply for library and other existing amenities | 150,000 | |  | |  | |  | | **150,000** | |
| 2210106 Utilities, Supplies- Other (sanitary and cleaning materials social amenities) | 1,000,000 | | - | | - | |  | | **1,000,000** | |
| **SUB TOTAL** | **1,150,000** | | **1,000,000** | | **-** | | **-** | | **2,150,000** | |
| **2210200 Communication, Supplies and Services** |  | |  | |  | |  | |  | |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 150,000 | | 60,000 | | 40,000 | | 50,000 | | **300,000** | |
| 2210203 Courier and Postal Services | 30,000 | |  | |  | |  | | **30,000** | |
| 2210299 Communication, Supplies - Other (modems,airtime | 30,000 | | 10,000 | | 20,000 | | 10,000 | | **70,000** | |
| **SUBTOTAL** | **210,000** | | **70,000** | | **60,000** | | **60,000** | | **400,000** | |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  | |  | |  | |  | |  | |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,200,000 | | 500,000 | | 100,000 | | 100,000 | | **1,900,000** | |
| 2210303 Daily Subsistence Allowance | 1,000,000 | | - | | 200,000 | | 200,000 | | **1,400,000** | |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 50,000 | | 50,000 | | 50,000 | | 50,000 | | **200,000** | |
| 2210399 Domestic Travel and Subs. - Others | 1,500,000 | | 300,000 | | 200,000 | | 200,000 | | **2,200,000** | |
| **SUB TOTAL** | **3,750,000** | | **850,000** | | **550,000** | | **550,000** | | **5,700,000** | |
| **2210500 Printing , Advertising and Information Supplies and Services** |  | |  | |  | |  | |  | |
| 2210599 Printing, Advertising - Other(tenders and job adverts) | 300,000 | |  | |  | |  | | **300,000** | |
| **SUB TOTAL** | **300,000** | | **-** | | **-** | | **-** | | **300,000** | |
| **REHAB CENTRE MANAGEMENT** |  | |  | |  | |  | |  | |
| **2210800 Hospitality supplies and services** |  | |  | |  | |  | |  | |
| 2210801 Catering Services (receptions), Accommodation, (culture,sports, disability and drug and alcohol commitees) | - | | 2,000,000 | | - | |  | | **2,000,000** | |
| Medical drugs | 700,000 | |  | |  | |  | | **700,000** | |
| 2210802 Boards, Committees, Conferences and Seminars(drug and alcohol commitees) | - | | 3,200,000 | | - | | - | | **3,200,000** | |
| 2210504 Advertising |  | | 300,000 | |  | |  | | **300,000** | |
| 2210799 Training |  | | 500,000 | |  | |  | | **500,000** | |
| **SUB TOTAL** | **700,000** | | **6,000,000** | | **-** | | **-** | | **6,700,000** | |
|  |  | |  | |  | |  | |  | |
| **2210800 Hospitality supplies and services** |  | |  | |  | |  | |  | |
| 2210805 National Celebrations(Mashujaa Day) | 10,000,000 | |  | |  | |  | | **10,000,000** | |
| **SUB TOTAL** | **10,000,000** | | **-** | | **-** | | **-** | | **10,000,000** | |
|  |  | |  | |  | |  | |  | |
| **2210900 Insurance Costs** |  | |  | |  | |  | | **-** | |
| 2210904 Motor Vehicle Insurance | 1,400,000 | | - | | - | | - | | **1,400,000** | |
| **SUB TOTAL** | **1,400,000** | | **-** | | **-** | | **-** | | **1,400,000** | |
|  |  | |  | |  | |  | |  | |
| **2211100 Office and General Supplies and Services** |  | |  | |  | |  | |  | |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 800,000 | | 300,000 | | 100,000 | | 100,000 | | **1,300,000** | |
| 2211102 Supplies and Accessories for Computers and Printers | 526,266 | | - | | - | | - | | **526,266** | |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services(main office and field offices) | 1,000,000 | | - | | - | | - | | **1,000,000** | |
| **SUB TOTAL** | **2,326,266** | | **300,000** | | **100,000** | | **100,000** | | **2,826,266** | |
|  |  | |  | |  | |  | |  | |
| **2211200 Fuel Oil and Lubricants** | - | | - | | - | | - | | **-** | |
| 2211201 Refined Fuels and Lubricants for Transport | 3,000,000 | | 3,000,000 | | 1,000,000 | | 1,000,000 | | **8,000,000** | |
| **SUB TOTAL** | **3,000,000** | | **3,000,000** | | **1,000,000** | | **1,000,000** | | **8,000,000** | |
|  |  | |  | |  | |  | |  | |
| **2211300 Other Operating Expenses** |  | |  | |  | |  | |  | |
| 2211301 Bank Service Commission and Charges | 20,000 | |  | |  | |  | | **20,000** | |
| **SUB TOTAL** | **20,000** | | **-** | | **-** | | **-** | | **20,000** | |
|  |  | |  | |  | |  | |  | |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  | |  | |  | |  | |  | |
| 2220101 Maintenance Expenses - Motor Vehicles | 3,300,000 | | - | | - | | - | | **3,300,000** | |
| 2220205 Maintanance of office buildings and stations - non residential | 3,000,000 | | - | | - | | - | | **3,000,000** | |
| **SUB TOTAL** | **6,300,000** | | **-** | | **-** | | **-** | | **6,300,000** | |
|  |  | |  | |  | |  | |  | |
| **Facilitating ball games in 20 wards** |  | | **-** | |  | |  | |  | |
| 2210802 Boards, Committees, Conferences and Seminars | - | | - | | 1,500,000 | |  | | **1,500,000** | |
| 2210309 Field Allowance | - | | - | | 1,000,000 | | - | | **1,000,000** | |
| 2210604 Hire of Transport | - | | - | | 1,000,000 | | - | | **1,000,000** | |
| 2210399 Domestic travel and subsistence - others |  | |  | | 1,000,000 | |  | | **1,000,000** | |
| 2210606 Hire of Equipment, Plant and Machinery | - | | - | | 1,500,000 | | - | | **1,500,000** | |
| 2210504 Advertising, Awareness and Publicity Campaigns | - | | - | | 500,000 | | - | | **500,000** | |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Gender mainstreaming-sanitary towels | 1,000,000 | | - | | 1,500,000 | | - | | **2,500,000** | |
| **SUB TOTAL** | 1,000,000 | | - | | **8,000,000** | | **-** | | **9,000,000** | |
|  |  | |  | |  | | **-** | |  | |
|  |  | |  | | - | |  | | **-** | |
| **SUB TOTAL** | **-** | | **-** | | **-** | | **-** | | **-** | |
| **ANNUAL CULTURAL COMPETITIONS** |  | |  | |  | |  | | **-** | |
| 2210802 Boards, Committees, Conferences and Seminars | - | |  | |  | | 2,500,000 | | 2,500,000 | |
| 2210309 Field Allowance | - | |  | |  | | 2,200,000 | | 2,200,000 | |
| 2210604 Hire of Transport | - | |  | |  | | 1,800,000 | | 1,800,000 | |
| 2210399 Domestic travel and subsistence - others | - | |  | |  | | 2,000,000 | | 2,000,000 | |
| 2210606 Hire of Equipment, Plant and Machinery | - | |  | |  | | 1,000,000 | | 1,000,000 | |
| 2210504 Advertising, Awareness and Publicity Campaigns | - | |  | |  | | 500,000 | | 500,000 | |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | - | |  | |  | | 4,000,000 | | 4,000,000 | |
| **SUBTOTAL** | **-** | | **-** | | **-** | | **14,000,000** | | **14,000,000** | |
| **VSLA Youth and civic education** |  | | **-** | |  | | **-** | | - | |
| 2640499 Other current transfers | - | |  | | - | | - | | - | |
| 2210801Catering | - | | 1,500,000 | |  | |  | | **1,500,000** | |
| 2210606 hire of transport |  | | - | |  | |  | | **-** | |
| 2211101 stationery |  | | 300,000 | |  | |  | | **300,000** | |
| 2210802 Boads and committee allowances | 1,000,000 | | 1,700,000 | | - | | - | | **2,700,000** | |
| **SUB TOTAL** | 1,000,000 | | **3,500,000** | | - | | **-** | | **4,500,000** | |
|  |  | |  | |  | |  | |  | |
| **TOTAL RECURRENT VOTE** | **73,697,707** | | **14,720,000** | | **9,710,000** | | **15,710,000** | | **113,837,707** | |
|  |  | |  | |  | |  | |  | |
| **DEVELOPMENT EXPENDITURE** |  | |  | |  | |  | |  | |
| Construction of a social hall and twin toilet - Kingwede in Ramisi ward |  | | - | |  | |  | | - | |
| Construction and equipping of a social hall at Lunga Lunga Sub county offices |  | | - | |  | |  | | - | |
| Support to Youth and Women empowerment for tools of trade in Bongwe-Gombato ward |  | | 3,000,000 | |  | |  | | 3,000,000 | |
| Support to Mkwakwani Youth Group in Ukunda ward |  | | 521,746 | |  | |  | | 521,746 | |
| Support to Youth for driving courses in Waa-Ng'ombeni ward |  | | 2,000,000 | |  | |  | | 2,000,000 | |
| Support to driving school program in Pongwe/Kikoneni ward |  | | 1,500,000 | |  | |  | | 1,500,000 | |
| Support to Kitivo,Matuga,Jitegemee and Kombani Women groups in Waa-Ng'ombeni |  | | 2,500,000 | |  | |  | | 2,500,000 | |
| Construction of a social hall and twin toilet at Kwa Nyanje. | - | | - | | - | | - | | - | |
| Construction of Social hall and offices at Kigaleni in Kinondo ward |  | | 10,000,000 | |  | |  | | 10,000,000 | |
| Construction of Social hall at Kingwede in Ramisi ward |  | | 8,000,000 | |  | |  | | 8,000,000 | |
| Renovation of Kanana Social Hall, toilet and electrification in Pongwe/Kikoneni ward |  | | 2,000,000 | |  | |  | | 2,000,000 | |
| Construction of a social hall Mbwaleni (Twin toilet and water tank) |  | | 8,000,000 | |  | |  | | 8,000,000 | |
| **SUB TOTAL** | **-** | | **37,521,746** | | **-** | | **-** | | **37,521,746** | |
| **3111500 Other Infrastructure and Civil Works** |  | |  | |  | |  | |  | |
| Purchase of football field land and construction of a perimeter wall for Junior football club |  | |  | | - | |  | | - | |
| Construction of sports field – Eshu (top soiling, Dias, changing room) |  | |  | | 10,000,000 | |  | | 10,000,000 | |
| Support to football teams and other disciplines (Kwale teams) |  | |  | | 10,000,000 | |  | | 10,000,000 | |
| Support to Local football teams in Pongwe/Kikoneni ward |  | |  | | 2,000,000 | |  | | 2,000,000 | |
| Support to SS Assad football team in Ukunda ward |  | |  | | 1,000,000 | |  | | 1,000,000 | |
| Construction of Kidimu Sports field at Mzizima village unit (2 sheds and levelling, toilet blocks and goal posts) |  | |  | | 5,000,000 | |  | | 5,000,000 | |
| Purchase of land and construction of sports field in Kinondo Ward |  | |  | | 10,000,000 | |  | | 10,000,000 | |
| Construction of Ng’ombeni Stadium (dais and changing rooms | **-** | | - | | - | |  | | - | |
| Rehabilitation of Mwanguda Sports field in Dzombo ward |  | |  | | 5,000,000 | |  | | 5,000,000 | |
| Construction of dias,concrete benches and toilets at Dziriphe stadium in Vanga ward |  | |  | | 23,658,025 | |  | | 23,658,025 | |
| Improvement of Mwavumbo Stadium (Dias and Changing rooms) in Mwavumbo ward |  | |  | | 6,000,000 | |  | | 6,000,000 | |
| Construction of Kwale Stadium (volleyball, netball, and basketball pitches) |  | |  | | 124,000,000 | |  | | 124,000,000 | |
| **SUB TOTAL** | **-** | | **-** | | **196,658,025** | | **-** | | **196,658,025** | |
|  |  | | - | |  | |  | | **-** | |
| **TOTAL FOR DEVELOPMENT BUDGET** | **-** | | **37,521,746** | | **196,658,025** | | **-** | | **234,179,771** | |
|  |  | |  | |  | |  | |  | |
| **GRAND TOTAL FOR VOTE** | **73,697,707** | | **52,241,746** | | **206,368,025** | | **15,710,000** | | **348,017,478** | |
|  |  | |  | |  | |  | |  | |
|  |  | |  | |  | |  | |  | |
|  |  | |  | |  | |  | |  | |
|  |  | |  | |  | |  | |  | |
| **VOTE 3068: EXECUTIVE SERVICES BUDGET FY 2024/2025** | | | | | | | | | |
| **ITEM DESCRIPTION** | | **0FFICE OF THE GOVERNOR& DEPUTY GOVERNOR** | | **OFFICE OF THE COUNTY SECRETARY** | | **DIRECTOR COMMUNICATION** | | **TOTAL (AMOUNT IN KSH)** | |
| **2100000 COMPENSATION OF EMPLOYEES** | | **80,850,085** | | **-** | | **-** | | **80,850,085** | |
| **2100000 Compensation Of Employees** | | - | |  | |  | | - | |
| **2110100 Basic Salaries - Permanent Employees** | |  | | **-** | | **-** | |  | |
| **2110101 Basic Salaries - Civil Service** | | 80,850,085 | | - | | - | | 80,850,085 | |
| **SUB TOTAL** | | **80,850,085** | | **-** | | **-** | | **80,850,085** | |
|  | |  | |  | |  | |  | |
| **2210000 USE OF GOODS AND SERVICES** | | **61,035,900** | | **7,044,400** | | **6,160,000** | | **74,240,300** | |
| **2210100 Utilities Supplies and Services** | | **420,000** | |  | |  | | 420,000 | |
| 2210101 Electricity | | - | |  | |  | | - | |
| 2210102 Water and sewerage charges | | 420,000 | |  | |  | | 420,000 | |
| **2210200 Communication, Supplies and Services** | | **80,000** | |  | |  | | **80,000** | |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | |  | |  | | **-** | | **500,000** | |
| 2210202 Internet Connections | | 80,000 | |  | |  | | 80,000 | |
| 2210203 Courier and Postal Services | | - | |  | |  | | - | |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | | **7,345,100** | | **1,714,400** | | **990,000** | | **8,069,500** | |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 2,000,000 | | 400,000 | | 200,000 | | 2,600,000 | |
| 2210302 Accommodation - Domestic Travel | | 2,259,600 | | 690,000 | | 290,000 | | 3,239,600 | |
| 2210303 Daily Subsistence Allowance | | 2,306,100 | | 450,000 | | 500,000 | | 3,256,100 | |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | | 779,400 | | 174400 | |  | | 953,800 | |
| **2210400 Foreign Travel and Subsistence, and other transportation costs** | | **5,050,000** | | **180,000** | |  | | **5,230,000** | |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 1,500,000 | | - | | - | | 1,500,000 | |
| 2210402 Accommodation | | 800,000 | |  | |  | | 800,000 | |
| 2210403 Daily Subsistence Allowance | | 2,000,000 | |  | |  | | 2,000,000 | |
| 2210404 Sundry Items (e.g. airport tax, taxis, etc…) | | 750,000 | | 180,000 | | - | | 930,000 | |
| **2210500 Printing , Advertising and Information Supplies and Services** | | **4,950,000** | | **700,000** | | **1,100,000** | | 6,750,000 | |
| 2210502 Publishing and Printing Services | | 900,000 | | 350000 | | 300000 | | 1,550,000 | |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 250,000 | | 350000 | |  | | 600,000 | |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 800,000 | |  | | 800000 | | 1,600,000 | |
| 4150199 Intergovernmental Relations | | 3,000,000 | |  | |  | | 3,000,000 | |
| **2210600 Rentals of Produced Assets** | | **650,000** | | **100,000** | | **180,000** | | **13,500,000** | |
| 2210601 Rent of Vehicles | | - | |  | |  | | - | |
| 2210604 Hire of Transport | | 650,000 | | 100000 | |  | | 750,000 | |
| 2210606 Hire of Equipment, Plant and Machinery | | - | |  | | 180000 | | 180,000 | |
| **2210700 Training Expenses** | | **1,850,000** | | **940,000** | | **490,000** | | **3,280,000** | |
| 2210701 Travel Allowance | | 400,000 | | 400,000 | | 40000 | | 840,000 | |
| 2210710 Accommodation Allowance | | 800,000 | | 300,000 | | 250,000 | | 1,350,000 | |
| 2210715 Kenya School of Government | | 650,000 | | 240000 | | 200000 | | 690,000 | |
| **2210800 Hospitality Supplies and Services** | | **3,417,890** | | **860,000** | |  | | **4,277,890** | |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 1,017,890 | | 360,000 | |  | | 1,377,890 | |
| 2210802 Boards, Committees, Conferences and Seminars | | 2,000,000 | | 500,000 | |  | | 2,500,000 | |
| 2210805 National Celebrations | | 400,000 | |  | |  | | 400,000 | |
| **2210900 Insurance Costs** | | **2,400,000** | | **-** | | **-** | | **2,400,000** | |
| 2210904 Motor Vehicle Insurance | | 2,400,000 | |  | |  | | 2,400,000 | |
| **2211000 Specialised Materials and Supplies** | | **-** | | **-** | | **2,700,000** | | **2,700,000** | |
| 2211010 Supplies for Broadcasting and Information Services | | - | |  | | 2,700,000 | | 2,700,000 | |
| 2211016 Purchase of Uniforms and Clothing - Staff | | - | |  | | - | | - | |
| **2211100 Office and General Supplies and Services** | | **4,150,000** | | **900,000** | | **700,000** | | **5,750,000** | |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | | 2,100,000 | | 300000 | | 300000 | | 2,700,000 | |
| 2211102 Supplies and Accessories for Computers and Printers | | 650,000 | |  | | 400000 | | 1,050,000 | |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 1,400,000 | | 600,000 | |  | | 2,000,000 | |
| **2211200 Fuel Oil and Lubricants** | | **5,000,000** | | **-** | |  | | **5,000,000** | |
| 2211201 Refined Fuels and Lubricants for Transport | | 5,000,000 | |  | |  | | 5,000,000 | |
| 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | | - | |  | |  | | - | |
| **2211300 Other Operating Expenses** | | **440,000** | |  | |  | | **440,000** | |
| 2211301 Bank Service Commission and Charges | | 20,000 | | - | |  | | 20,000 | |
| 2211323 Laundry Expenses | | 420,000 | |  | |  | | 420,000 | |
| **2220000 Routine Maintenance** | | **3,282,910** | | **-** | | **-** | | **3,282,910** | |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | |  | |  | |  | | **-** | |
| 2220101 Maintenance Expenses - Motor Vehicles | | 3,282,910 | |  | |  | | 3,282,910 | |
| **2220200 Routine Maintenance - Other Assets** | | **3,800,000** | |  | |  | | **3,800,000** | |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 1,800,000 | | - | | - | | 1,800,000 | |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 2,000,000 | |  | |  | | 2,000,000 | |
| **3110700 Purchase of Vehicles and Other Transport Equipment** | | **15,000,000** | |  | |  | | **15,000,000** | |
| 3110701 Purchase of Motor Vehicles | | 15,000,000 | |  | |  | | 15,000,000 | |
| **3111000 Purchase of Office Furniture and General Equipment** | | **3,200,000** | | **1,650,000** | |  | | **4,850,000** | |
| 3111001 Purchase of Office Furniture and Fittings | | 2,000,000 | | 800,000 | | - | | 2,800,000 | |
| 3111002 Purchase of Computers, Printers and other IT Equipment | |  | | 850,000 | |  | | 850,000 | |
| 3111003 Purchase of Airconditioners, Fans and Heating Appliances | | 1,200,000 | |  | |  | | 1,200,000 | |
| 3111004 Purchase of Exchanges and other Communications Equipment | |  | |  | | 650,000 | | 650,000 | |
| **TOTAL RECURRENT EXPENDITURE** | | **141,885,985** | | **7,044,400** | | **6,160,000** | | **155,090,385** | |
| **DEVELOPMENT EXPENDITURE:** | |  | |  | |  | |  | |
| **3110203Residential Buildings** | |  | |  | |  | |  | |
| SUB-TOTAL | |  | |  | | - | |  | |
| **TOTAL FOR DEVELOPMENT EXPENDITURE** | |  | | **-** | | **-** | | **-** | |
|  | |  | |  | |  | | - | |
| **GRAND TOTAL** | | **141,885,985** | | **7,044,400** | | **6,160,000** | | **155,090,385** | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **VOTE3069: EDUCATION BUDGET FOR FY2024/2025** | | | | | | |
|  | **Administration** | **Early childhood Development** | **Vocational Training** | **Quality Assurance** | **Bursary** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **700,858,816** | **-** | **-** |  |  | **700,858,816** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service | 700,858,816 |  |  |  |  | 700,858,816 |
| **SUB-TOTAL** | **700,858,816** | **-** | **-** | **-** | **-** | **700,858,816** |
|  |  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **20,200,000** | **56,932,500** | **18,000,000** | **16,250,000** | **500,000,000** | **611,382,500** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  | **-** |
| Electricity connection to ECDE Centres and VTCs | - | 1,000,000 | 2,500,000 |  |  | 3,500,000 |
| **SUB TOTAL** | **-** | **1,000,000** | **2,500,000** | **-** | **-** | **3,500,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  | **-** |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 450,000 | 350,000 | 300,000 | 100,000 |  | 1,200,000 |
| **SUB TOTAL** | **450,000** | **350,000** | **300,000** | **100,000** | **-** | **1,200,000** |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs |  |  |  |  |  | - |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 700,000 | 600,000 | 300,000 | 200,000 |  | 1,800,000 |
| 2210302 Accommodation - Domestic Travel | 1,500,000 | 800,000 | 700,000 | 700,000 |  | 3,700,000 |
| 2210303 Daily Subsistence Allowance | 1,000,000 | 1,250,000 | 500,000 | 750,000 |  | 3,500,000 |
| 2210309 Field Allowance | - | 500,000 | 500,000 | 2,000,000 |  | 3,000,000 |
| **SUB TOTAL** | **3,200,000** | **3,150,000** | **2,000,000** | **3,650,000** | **-** | **12,000,000** |
| 2210500 Printing , Advertising and Information Supplies and Services |  |  |  |  |  | - |
| 2210504 Advertising, Awareness and Publicity Campaigns | 1,500,000 | 1,000,000 | - |  |  | 2,500,000 |
| 2210505 Trade Shows and Exhibitions | - |  | 2,000,000 |  |  | 2,000,000 |
| 2210502 Publishing and Printing Services | 1,000,000 | 500,000 | 500,000 | 1,000,000 |  | 3,000,000 |
| **SUB TOTAL** | **2,500,000** | **1,500,000** | **2,500,000** | **1,000,000** | **-** | **7,500,000** |
| 2210700 Training Expenses |  |  |  |  |  | - |
| 2210710 Training Expenses | 800,000 | 1,500,000 | 1,000,000 | 3,000,000 |  | 6,300,000 |
| 2210713 Physical Fitness and Aptitude Assessment and Training |  | - | 1,200,000 | 3,000,000 |  | 4,200,000 |
| **SUB TOTAL** | **800,000** | **1,500,000** | **2,200,000** | **6,000,000** | **-** | **10,500,000** |
| 2210800 Hospitality Supplies and Services |  |  |  |  |  | - |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 800,000 | 1,000,000 | 400,000 |  |  | 2,200,000 |
| 2210802 Boards, Committees, Conferences and Seminars (workshops) | 1,500,000 | 1,000,000 | 500,000 | 200,000 |  | 3,200,000 |
| **SUB TOTAL** | **2,300,000** | **2,000,000** | **900,000** | **200,000** | **-** | **5,400,000** |
| 2210900 Insurance Costs |  |  |  |  |  | - |
| 2210904 Motor Vehicle Insurance | 700,000 | 800,000 | - |  |  | 1,500,000 |
| **SUB TOTAL** | **700,000** | **800,000** | **-** | **-** | **-** | **1,500,000** |
| 2211100 Office and General Supplies and Services |  |  |  |  |  | - |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,000,000 | 300,000 | 700,000 | 700,000 |  | 2,700,000 |
| 2211102 Supplies and Accessories for Computers and Printers |  | 1,000,000 | 400,000 | 600,000 |  | 2,000,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 250,000 | 1,000,000 |  | 500,000 |  | 1,750,000 |
| **SUB TOTAL** | **1,250,000** | **2,300,000** | **1,100,000** | **1,800,000** | **-** | **6,450,000** |
| 2211200 Fuel Oil and Lubricants |  |  |  |  |  | - |
| 2211201 Fuel Oil and Lubricants - Othe | 2,500,000 | 2,500,000 | 1,500,000 | 1,500,000 |  | 8,000,000 |
| **SUB TOTAL** | **2,500,000** | **2,500,000** | **1,500,000** | **1,500,000** | **-** | **8,000,000** |
| 2211300 Other Operating Expenses |  |  |  |  |  | - |
| 2211015 Food and Rations |  | 20,000,000 |  |  | - | 20,000,000 |
| 2211301 Bank Service Commission and Charges | 200,000 |  |  |  | - | 200,000 |
| 2211320 Temporary Committee Allowances | 800,000 |  |  |  |  | 800,000 |
| **SUB TOTAL** | **1,000,000** | **20,000,000** | **-** | **-** | **-** | **21,000,000** |
| 2220000 Routine Maintenance |  |  |  |  |  | - |
| 2220101 Maintenance Expenses - Motor Vehicles | 2,500,000 | 2,500,000 | 1,000,000 | 1,000,000 |  | 7,000,000 |
| Maintenance of Building |  | 5,000,000 |  |  |  | 5,000,000 |
| **SUB TOTAL** | **2,500,000** | **7,500,000** | **1,000,000** | **1,000,000** | **-** | **12,000,000** |
| 3111000 Purchase of Office Furniture and General Equipment |  |  |  |  |  | - |
| 3111001 Purchase of Office Furniture and Fittings Furnishing of ECDE Centres | 2,000,000 | 12,832,500 |  |  | - | 14,832,500 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 1,000,000 | 1,500,000 | 1,500,000 | 1,000,000 |  | 5,000,000 |
| 3111009 Purchase of Other office Equipment(Container Store) |  |  | 2,500,000 |  |  | 2,500,000 |
| **SUB TOTAL** | **3,000,000** | **14,332,500** | **4,000,000** | **1,000,000** | **-** | **22,332,500** |
| Purchase of motor vehicle |  |  |  |  |  | - |
| 3110701 Purchase of Motor Vehicles | - |  |  |  |  | - |
| **SUB TOTAL** | **-** | **-** | **-** | **-** | **-** | **-** |
| 2649999 Scholarships and Other Educ. -Scholarships and bursaries to needy students | - |  |  |  | 500,000,000 | 500,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **-** | **500,000,000** | **500,000,000** |
|  |  |  |  |  |  | - |
| **TOTAL RECURRENT EXPENDITURE FOR VOTE** | **721,058,816** | **56,932,500** | **18,000,000** | **16,250,000** | **500,000,000** | **1,312,241,316** |
| **DEVELOPMENT EXPENDITURE** |  |  |  |  |  |  |
| **Other Transfers** |  |  |  |  |  |  |
| 2649999 Village polytechnic Grant |  |  | 20,000,000 |  |  | 20,000,000 |
| **SUB TOTAL** | **-** | **-** | **20,000,000** |  | **-** | 20,000,000 |
| **2211009 Education and Library Supplies(ECDE Instructional Materials)** |  |  |  |  |  | - |
| Instructional Material except for Waa-Ng'ombeni ward |  | 28,300,000 |  |  |  | 28,300,000 |
| **SUB TOTAL** | **-** | **28,300,000** | **-** |  | **-** | 28,300,000 |
| **3110200 Construction of Building** |  |  |  |  |  | - |
| Construction of toilet at Jasini ECDE centre in Vanga ward |  | 1,500,000 |  |  |  | 1,500,000 |
| Construction of Shesheni ECDE centre in Mbita Mwandimu Village unit in Ndavaya ward |  | 8,000,000 |  |  |  | 8,000,000 |
| Renovation of Matoroni ECDE in Vanga ward |  | 1,991,558 |  |  |  | 1,991,558 |
| Renovation of Kidziweni ECDE in Vanga ward |  | 2,085,417 |  |  |  | 2,085,417 |
| Renovation of Mudumu ECDE in Dzombo ward |  | 2,500,000 |  |  |  | 2,500,000 |
| Renovation of Nzora ECDE centre in Tsimba/Golini ward |  | 3,500,000 |  |  |  | 3,500,000 |
| Renovation of Mwalolo ECDE in mkongani ward |  | - |  |  |  | - |
| Renovation of N’ngori ECDE centre in Bongwe Gombato ward (one complete ECDE and 2 classrooms) |  | 4,500,000 |  |  |  | 4,500,000 |
| Renovation of Mlungunipa ECDE Centre in Gombato-Bongwe ward |  | 3,100,000 |  |  |  | 3,100,000 |
| Renovation of Shirazi ECDE Centre in Ramisi ward |  | 2,500,000 |  |  |  | 2,500,000 |
| Construction of ECDE at Fahamuni in Ramisi ward |  | 7,500,000 |  |  |  | 7,500,000 |
| Construction of Mwabandari ECDE in Pongwe ward |  | 3,000,000 | - |  |  | 3,000,000 |
| Renovation of Mabanda ECDE in Mkongani ward |  | 3,166,122 | - |  |  | 3,166,122 |
| Construction of 2 classrooms ECDE Centre at stamili in Kinondo ward |  | - |  |  |  | - |
| Construction of an ECDE Centre at Stamili kwa Mzee Rashid Mwabombo in Kinondo ward |  | 6,299,959 |  |  |  | 6,299,959 |
| Construction of Chidundumo ECDE centre in Kinango ward |  | 7,500,000 |  |  |  | 7,500,000 |
| Construction of Majimoto ECDE centre in Dzombo ward |  | 7,500,000 |  |  |  | 7,500,000 |
| Renovation of Chanyiro ECDE in Mkongani ward |  | - |  |  |  | - |
| **SUB TOTAL** | **-** | **64,643,056** | **-** |  | **-** | 64,643,056 |
| **3111504 Other Infrastructure and Civil Works** |  |  |  |  |  | - |
| Purchase installation and repair of water harvesting systems except for Waa-Ng'ombeni ward |  | 5,700,000 |  |  |  | 5,700,000 |
| Energy saving jikos except for Waa-Ng'ombeni ward |  | 6,250,000 |  |  |  | 6,250,000 |
| **SUB TOTAL** | **-** | **11,950,000** | **-** | **-** | **-** | **11,950,000** |
|  |  |  |  |  |  | - |
| **TOTAL DEVELOPMENT EXPENDITURE FOR THE DIVISION** | **-** | **104,893,056** | **20,000,000** |  | **-** | **124,893,056** |
| **Construction of Building** |  |  |  |  |  | - |
| **3110200 Construction of Building** |  |  |  |  |  | - |
| Construction of Electrical wireman twin-workshop at Manda VTC in Mwereni ward |  |  | - |  |  | - |
| Construction of a perimeter wall at Manda VTC in Mwereni ward |  |  | 8,000,000 |  |  | 8,000,000 |
| Completion of a twin workshop at Mrima VTC in Dzombo ward |  |  | 3,000,000 |  |  | 3,000,000 |
| Completion of the girls hostel at Mwandimu West VTC in Ndavaya ward |  |  | 1,985,419 |  |  | 1,985,419 |
| Construction of a storey girls hostel at Kinango VTC in Kinango ward-Phase 1 |  |  | - |  |  | - |
| Renovation of two classrooms at Kinango VTC in Kinago ward |  |  | 2,500,000 |  |  | 2,500,000 |
| Construction of a perimter wall at Pungu VTC in Waa Ng'ombeni ward Phase 1 |  |  |  |  |  | - |
| Construction of Phase 1 Sabrina VTC Perimeter wall in Mkongani ward |  |  | 6,500,000 |  |  | 6,500,000 |
| Construction of a Twin workshop at Ukunda VTC in Ukunda ward |  |  | 1,289,367 |  |  | 1,289,367 |
| Completion of Ukunda VTC Phase 1 Perimeter wall |  |  | 6,000,000 |  |  | 6,000,000 |
| Partitioning and equipping of welding workshop at Kamale VTC in Samburu Chengoni ward |  |  | 6,000,000 |  |  | 6,000,000 |
| Construction of Perimeter wall-fence at Mavirivirini VTC in Mwavumbo ward Phase 1 |  |  | 5,000,000 |  |  | 5,000,000 |
| Construction of a Hostel at Shimoni VTC in Pongwe/Kikoneni ward Phase 1 |  |  | 5,000,000 |  |  | 5,000,000 |
| Construction of Boys Hostel at Msulwa VTC in Kubo south Phase 1 |  |  | 7,000,000 |  |  | 7,000,000 |
| Construction of Perimeter wall at Tiwi VTC in Tiwi ward Phase 1 |  |  | 5,000,000 |  |  | 5,000,000 |
| Construction of a Perimeter wall makina VTC in Macknon ward |  |  | 8,258,997 |  |  | 8,258,997 |
| Renovation of Lukore VTC 2 classrooms in Kubo South |  |  | 2,700,000 |  |  | 2,700,000 |
| Electricity connection to Vocational Training Centres |  |  | 4,800,000 |  |  | 4,800,000 |
| Completion of Phase 1 of Bang'a VTC perimeter wall |  |  | 2,000,000 |  |  | 2,000,000 |
| Construction of Mazeras VTC Phase Triple workshop in Kasemeni ward Phase 1 |  |  | 6,500,000 |  |  | 6,500,000 |
| Upgrading of Mwabungo polytechnic to a centre of excellence |  |  | 70,512,957 |  |  | 70,512,957 |
| Support to youth empowerment in Blue Economy in Kasemeni ward |  |  | 3,960,500 |  |  | 3,960,500 |
| **SUB TOTAL** | **-** | **-** | **156,007,240** |  | **-** | 156,007,240 |
| **3111109 Purchase of educational Aids and related Equipment** |  |  |  |  |  | - |
| Purchase of tools and Equipment for all VTC centres except VTCs for Waa -Ng'ombeni |  |  | 37,885,041 |  |  | 37,885,041 |
| **SUB TOTAL** | **-** | **-** | **37,885,041** | **-** | **-** | 37,885,041 |
|  |  |  |  |  |  | - |
| **TOTAL DEVELOPMENT EXPENDITURE** | **-** | **104,893,056** | **213,892,281** | **-** | **-** | **318,785,337** |
|  |  |  |  |  |  | - |
| **TOTAL BUDGET FOR VOTE** | **721,058,816** | **161,825,556** | **231,892,281** | **16,250,000** | **500,000,000** | **1,631,026,653** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3070: WATER SERVICES BUDGET ESTIMATES FOR FY 2024/2025** | | | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Community Water Projects-Support and maintenance** | | **Water pipeline supply systems** | **Development of Borehole Water Supply Systems** | **Surface water supply systems (dams,)** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **51,922,129** | **-** | | **-** | **-** | **-** | **51,922,129** |
| **2110100 Basic Salaries - Permanent Employees** |  |  | |  |  |  | **-** |
| 2110117 Basic Salaries - County Executive Service | 51,922,129 |  | |  |  |  | 51,922,129 |
| **SUB TOTAL** | **51,922,129** | **-** | | **-** | **-** | **-** | **51,922,129** |
|  |  |  | |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **46,625,283** | **-** | | **-** | **-** | **-** | **46,625,283** |
| **2210100 Utilities Supplies and Services** |  |  | |  |  |  | **-** |
| 2210101 Electricity |  |  | |  |  |  | - |
| 2210102 Water and sewerage charges | 50,000 |  | |  |  |  | 50,000 |
| **SUB TOTAL** | **50,000** | **-** | | **-** | **-** | **-** | **50,000** |
| **2210200 Communication, Supplies and Services** | - |  | |  |  |  | - |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 900,000 |  | |  |  |  | 900,000 |
| 2210203 Courier and Postal Services | 5,000 |  | |  |  |  | 5,000 |
| **SUB TOTAL** | **905,000** | **-** | | **-** | **-** | **-** | **905,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **-** |  | |  |  |  | - |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, taxi hire etc.) | 800,000 |  | |  |  |  | 800,000 |
| 2210310 Field Operational Allowance(surveyors & drilling) | 700,000 |  | |  |  |  | 700,000 |
| 2210399 Domestic Travel and Subs. - Others | 1,200,000 |  | |  |  |  | 1,200,000 |
| **SUB TOTAL** | **2,700,000** | **-** | | **-** | **-** | **-** | **2,700,000** |
| **2210700 Training Expenses** | **-** |  | |  |  |  | **-** |
| 2210799 Training Expenses - Other (Bud | 500,000 |  | |  |  |  | **500,000** |
| **SUB TOTAL** | **500,000** | **-** | | **-** | **-** | **-** | **500,000** |
| **2210800 Hospitality Supplies and Services** | - |  | |  |  |  | - |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 |  | |  |  |  | 200,000 |
| 2210802 Boards, Committees, Conferences and Seminars | 841,691 |  | |  |  |  | 841,691 |
| **SUB TOTAL** | **1,041,691** | **-** | | **-** | **-** | **-** | **1,041,691** |
| **2210900 Insurance Costs** | - |  | |  |  |  | **-** |
| 2210903 Plant, Equipment and Machinery Insurance | 2,200,000 |  | |  |  |  | 2,200,000 |
| **SUB TOTAL** | **2,200,000** | **-** | | **-** | **-** | **-** | **2,200,000** |
| **2211100 Office and General Supplies and Services** | - |  | |  |  |  | **-** |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 |  | |  |  |  | 300,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 600,000 |  | |  |  |  | 600,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 5,000 |  | |  |  |  | 5,000 |
| **SUB TOTAL** | **905,000** | **-** | | **-** | **-** | **-** | **905,000** |
| **2211200 Fuel Oil and Lubricants** | - |  | |  |  |  | **-** |
| 2211201 Refined Fuels and Lubricants for Transport (Vehicles, water bowsers) | 6,271,654 |  | |  |  |  | 6,271,654 |
| 2211202 Refined Fuels and Lubricants for Production(Dozer, Excavator & Rig Machine) | 14,000,000 |  | |  |  |  | 14,000,000 |
| **SUB TOTAL** | **20,271,654** | **-** | | **-** | **-** | **-** | **20,271,654** |
| **2211300 Other Operating Expenses** | - |  | |  |  |  | **-** |
| 2211301 Bank Service Commission and Charges | 6,000 |  | |  |  |  | 6,000 |
| 2211320 Temporary Committees Expenses (Departmental Committee) | 1,000,000 |  | |  |  |  | 1,000,000 |
| **SUB TOTAL** | **1,006,000** |  | |  |  |  | **1,006,000** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  | |  |  |  |  |
| 2220105 Routine Maintenance - Vehicles | 4,145,938 |  | |  |  |  | 4,145,938 |
| **SUB TOTAL** | **4,145,938** |  | |  |  |  | **4,145,938** |
| **2220200 Routine Maintenance - Other Assets** | - |  | |  |  |  | **-** |
| 2220201 Maintenance of Plant, Machinery and Equipment (including tyres) | 12,000,000 |  | |  |  |  | 12,000,000 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 200,000 |  | |  |  |  | 200,000 |
| 2220206 Maintenance of Civil Works/Water supplies repairs | 700,000 |  | |  |  |  | 700,000 |
| **SUB TOTAL** | **12,900,000** |  | |  |  |  | **12,900,000** |
|  |  |  | |  |  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **98,547,412** |  | |  |  |  | **98,547,412** |
| **DEVELOPMENT EXPENDITURE** | | | | | | | |
| **3111499 Research, Feasibility Studies** |  |  | |  |  |  | - |
| Water Quality; Procurement of Treatment Chemicals & water quality testing | 2,000,000 |  | |  |  |  | 2,000,000 |
| Environmental Impact Assessment and Water Abstraction Authorization | 1,200,000 |  | |  |  |  | 1,200,000 |
| Water Resources Authority (WRA) permits | 800,000 |  | |  |  |  | 800,000 |
| **SUB TOTAL** | **4,000,000** |  | |  |  |  | **4,000,000** |
| **Other Current Transfers** |  |  | |  |  |  | - |
| Water and Sanitation Development Project (WSDP) | 1,000,000,000 |  | |  |  |  | 1,000,000,000 |
| **SUB TOTAL** | **1,000,000,000** |  | |  |  |  | **1,000,000,000** |
| **3111500 Rehabilitation of Civil Works** |  |  | |  |  |  | - |
| **3111502 Water Supplies and Sewerage- Water pipeline supply systems** |  |  | |  |  |  | - |
| Construction of a water pipeline from Mrihi wa Bibi - Kwa Mama Anastacia Muthee in Kubo South ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Construction of water tower and 500metres pipeline extension at Maramba kwa Mwamtindi in Kinondo ward Phase-2 |  |  | | 1,500,000 |  |  | 1,500,000 |
| Construction of a water pipeline from Tangini - Makwang'ani with an extension to Boyani Mwandogo in Kubo South ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Extension of water pipeline from Mtaa dam to Mtaa B Village. Phase-2 |  |  | | 2,500,000 |  |  | 2,500,000 |
| Extension of water pipeline from Mkanda to Maphombe in Ramisi ward Phase-2 |  |  | | 2,500,000 |  |  | 2,500,000 |
| Extension pipeline from Bengo to Mgome phase II in Gandini Village Unit, Dzombo ward Phase-2 |  |  | | 4,000,000 |  |  | 4,000,000 |
| Construction of Booster pump at Kinango Baraza park to boost pressures to Amani and Mwangani in Kinango ward Phase-2 |  |  | | 3,000,000 |  |  | 3,000,000 |
| Construction of Mnagoni-Luwanga and Ng’onzini water pipeline in Samburu ward Phase-2 |  |  | | 3,500,000 |  |  | 3,500,000 |
| Kalalani water improvement system in Mwavumbo ward Phase-2 |  |  | | 4,000,000 |  |  | 4,000,000 |
| Expansion & Rehabilitation of Mgalani- Busho- Kilibasi water pipeline project in Mackinnon Road ward Phase-2 |  |  | | 3,000,000 |  |  | 3,000,000 |
| Pipeline extension of Panama – Shimoni (Kona ya Tswaka – panama section) Phase II) in Pongwe Kikoneni ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Rehabilitation of Mtsangatamu to Mkongani water pipeline in Mkongani ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Pipeline extension from Kivuma- Kaogeswa Centre at Majoreni in Pongwe Kikoneni Ward Phase-2 |  |  | | 1,000,000 |  |  | 1,000,000 |
| Drilling and equipping of a borehole and pipeline extension at Mkomatendegwa in Kinondo ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Construction of water tower at Kwa Tagalala and pipeline extension at Kwa Bengo in Mbavu Village in Kinondo ward Phase-2 |  |  | | 2,000,000 |  |  | 2,000,000 |
| Survey and Design of water pipelines within the county |  |  | | 2,400,000 |  |  | 2,400,000 |
| Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards |  |  | | 6,400,000 |  |  | 6,400,000 |
| Rehabilitation of Kiziamonzo - Dumbule and Dumbule - Chiphangani pipelines in Kinango ward |  |  | | 3,000,000 |  |  | 3,000,000 |
| Pipeline extension from Kwa Mwalolo to Chilongoni in Kinango ward |  |  | | 3,635,000 |  |  | 3,635,000 |
| Pipeline extension from Mtsangatifu to Mwaluganje primary in Kinango ward |  |  | | 4,000,000 |  |  | 4,000,000 |
| Pipeline extension from Moyeni to Kwa Lukongo in Kinango ward |  |  | | 3,000,000 |  |  | 3,000,000 |
| Pipeline extension from Chimya to Chimya dispensary and village in Tsimba Golini ward |  |  | | 2,500,000 |  |  | 2,500,000 |
| Construction of water tower and installation of solar powered pump at Pangani dam in Mwereni ward |  |  | | 5,000,000 |  |  | 5,000,000 |
| Construction of water tower at Dzuho Ra Mawe in Mwereni ward |  |  | | 3,000,000 |  |  | 3,000,000 |
| Extension of pipeline from Stage ya Mhogo to Patanani slaughter house (Tsimba Golini Ward) |  |  | | 4,000,000 |  |  | 4,000,000 |
| Rehabilitation of Magwasheni - Mbegani pipeline, construction of supply line to Tiribe and installation of pump at Magwasheni pumping station in Mkongani ward |  |  | | 7,000,000 |  |  | 7,000,000 |
| Pipeline extension from Burani - Chibuyuni Mafusi in Mkongani ward |  |  | | 1,900,000 |  |  | 1,900,000 |
| Rehabilitation of Shimba Hills water supply system Kubo South Ward |  |  | | 3,000,000 |  |  | 3,000,000 |
| Pipeline extension from Msulwa to Majimboni in Kubo South ward |  |  | | 5,000,000 |  |  | 5,000,000 |
| Vikinduni – Chigombero C, B & A pipeline phase II in Mwavumbo ward |  |  | | 6,000,000 |  |  | 6,000,000 |
| Lutsangani - M'bande - Chidzipwa pipeline extension in Mwavumbo |  |  | | 4,000,000 |  |  | 4,000,000 |
| Mazeras Mabirikani - Mwamdudu water pipeline in Kasemeni ward |  |  | | 5,000,000 |  |  | 5,000,000 |
| Repair and maintenance of Hanje Chigutu water pipeline in Kasemeni ward |  |  | | 5,000,000 |  |  | 5,000,000 |
| Mazeras mission offtake |  |  | | 2,000,000 |  |  | 2,000,000 |
| Installation of a flood light at Nyalani Treatment Pumping Station in Puma ward |  |  | | 1,800,000 |  |  | 1,800,000 |
| Extension of water pipeline at Marigiza water tower to Madzokani, Voroni and Muembeni in Ramisi |  |  | | 4,000,000 |  |  | 4,000,000 |
| Pipeline extension from Mkuduru A Borehole in Dzombo Ward |  |  | | 4,000,000 |  |  | 4,000,000 |
| Pipeline extension from Dzombo Primary to Chakaya mwembe residence in Dzombo |  |  | | 2,000,000 |  |  | 2,000,000 |
| Pipeline extension from Mwakayamba borehole in Mbavu Village to Kwa Wanje and Kwa Mwachumba in Kinondo ward |  |  | | 1,500,000 |  |  | 1,500,000 |
| Pipeline extension from Kiuzini borehole to kwa Malamba 500M in Kinondo ward |  |  | | 4,000,000 |  |  | 4,000,000 |
| Pipeline extension from Kwa Tagalala borehole to kwa Bwengo Phase III in Kinondo ward |  |  | | 3,635,000 |  |  | 3,635,000 |
| Pipeline Extension from Simkumbe Borehole in Tiwi ward |  |  | | 2,000,000 |  |  | 2,000,000 |
| Pipeline extensions from Tiwi well field boreholes in Tiwi Ward |  |  | | 3,000,000 |  |  | 3,000,000 |
| **SUB TOTAL** |  |  | | **138,770,000** |  |  | **138,770,000** |
| **3111502 Water Supplies and Sewerage-Borehole and Spring Water supply systems** |  |  | |  |  |  |  |
| Drilling and equipping of a borehole at Madibwani dispensary in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Kombani Kiferejini Kwa Nyale in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Tumbula in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Mwele in Waa-Ng’ombeni ward |  |  | |  | 3,500,000 |  | 3,500,000 |
| Drilling and equipping of a borehole at Mwatate in Waa-Ng’ombeni ward |  |  | |  | 3,500,000 |  | 3,500,000 |
| Drilling and equipping of a borehole at Ng’ombeni -Moshini kwa Mzee Atta in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Makunguni Kwa Mama Masika in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Mwauchi in Waa-Ng’ombeni ward |  |  | |  | 1,500,000 |  | 1,500,000 |
| Drilling and equipping of a borehole at Kwa Mwachiuyu in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and equipping of a borehole at Voroni Kwa Mwangalieni in Waa-Ng’ombeni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Installation of Demineralization facility at Kituu Borehole in Mackinon Road ward Phase-2 |  |  | |  | 6,000,000 |  | 6,000,000 |
| Installation of Jorori borehole and pipeline extension in Tsimba Golini ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Installation ,equipping and electrification of a borehole at Jeza A in Tsimba -Golini ward |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling of borehole at Maweni village in Tiwi ward Phase-2 |  |  | |  | 1,500,000 |  | 1,500,000 |
| Drilling and equipping of a borehole at Mtsangatamu(Votya) in Mkongani ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Drilling and equipping of a borehole and piping of water at Mwangoloko Kwa Kizuka Family in Kinondo ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Rehabilitation of Dungumale borehole in Kinondo ward Phase-2 |  |  | |  | 1,500,000 |  | 1,500,000 |
| Drilling and equipping of solar powered borehole at Ibin Sina dispensary in Kinondo ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Drilling and equipping of Mwaivu borehole with water tower in Kinondo ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Drilling and equipping of a borehole with water tower at Ndugumbeni in Kinondo Ward |  |  | |  | 5,000,000 |  | 5,000,000 |
| Drilling and equipping of a borehole with water tower at Magongoni-Kigaleni in Kinondo Ward |  |  | |  | 5,000,000 |  | 5,000,000 |
| Drilling and equipping of Dabara borehole with water tower and pipeline extension (1Km) to the surrounding villages in Kinondo ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Installation of Bomani BH in Ramisi ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling and equipping of a borehole with water tower at Pumwani in Mkongani ward Phase-2 |  |  | |  | 1,500,000 |  | 1,500,000 |
| Drilling of a borehole at Mkomba Mekka in Mkongani ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Equipping of a borehole at Kilindini in Mkongani ward |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling and equipping of a solar powered borehole with water tower at Mwachema-Ndugu Village in Tiwi ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Drilling and equipping of a solar powered borehole with water tower at Dzombo village in Tiwi ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling and equipping of a solar powered borehole with water tower at Chai Mabu (Kwa Mzee Hassan Dzengo) in Tiwi ward Phase-2 |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling of Mangawani and Likoni ya Mwaluvanga boreholes each at Kshs 4,000,0000 in Kubo South ward Phase-2 |  |  | |  | 3,000,000 |  | 3,000,000 |
| Rehabilitation of Mwarutswa Center and Kanana center boreholes with pipeline extension to Makalani, Chinuni, Mwajaate, and Aleni Villages in Pongwe Kikoneni ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Rehabilitation of Lwara Community borehole in Mkongani ward( Solarization of Mtsamviani P. School BH in Mkongani ward Phase-2 |  |  | |  | 1,000,000 |  | 1,000,000 |
| Supply and delivery of drilling materials |  |  | |  | 7,048,454 |  | 7,048,454 |
| Drilling & equipping of Borehole at Jimbo in Kubo South Ward |  |  | |  | 3,500,000 |  | 3,500,000 |
| Equipping of borehole at Mawia in Kubo South ward |  |  | |  | 2,500,000 |  | 2,500,000 |
| Drilling & equipping of Borehole at Kinango Ndogo in Kubo South Ward |  |  | |  | 4,000,000 |  | 4,000,000 |
| Drilling and Equipping of a Borehole at Msulwa in Kubo South ward |  |  | |  | 3,500,000 |  | 3,500,000 |
| Installation of solar powered pump at Manyatta borehole in Kubo South ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Equipping of Majikuko Borehole with a high yield pump in Kinondo ward |  |  | |  | 2,000,000 |  | 2,000,000 |
| Drilling and equipping of Majimoto borehole in Dzombo ward( Installation of Majimoto Borehole and pipeline extension) |  |  | |  | 2,384,000 |  | 2,384,000 |
| Rehabilitation of Ngoto Borehole and laying of pipeline to Ngowa Magodzoni in Tiwi Ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Solarization of Vwivwini PS borehole in Pongwe Kikoneni Ward |  |  | |  | 2,500,000 |  | 2,500,000 |
| Purchase and installation of 10,000L water tank at Dziwe Ra Simba in Mkongani ward |  |  | |  | 1,000,000 |  | 1,000,000 |
| Solarization of wells and rehabilitation of 2 km pipeline in Gazi, Kinondo Ward |  |  | |  | 4,000,000 |  | 4,000,000 |
| Drilling and Equipping of Mwangwei Dispensary Borehole in Pongwe/Kikoneni ward |  |  | |  | 3,000,000 |  | 3,000,000 |
| Drilling and Equipping of Mwahoa borehole in Pongwe Kikoneni ward |  |  | |  | 3,500,000 |  | 3,500,000 |
| **SUB TOTAL** |  |  | |  | **122,932,454** |  | **122,932,454** |
| **3111502 Water Supplies and Sewerage-Surface water supply systems-Dams** |  |  | |  |  |  |  |
| Construction of Tingani Dam Phase I in Mwereni |  |  | |  |  | 4,000,000 | 4,000,000 |
| Construction of Umoja Dam Phase I (Treatment facility/storage and piping) in Mwereni Ward |  |  | |  |  | 4,000,000 | 4,000,000 |
| Survey and Design of water pans and small Dams |  |  | |  |  | 800,000 | 800,000 |
| Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension |  |  | |  |  | 10,000,000 | 10,000,000 |
| Construction of Njalo water pan in Puma ward |  |  | |  |  | 8,000,000 | 8,000,000 |
| Rehabilitation of Bekadzo dam (Concrete spill way) in Puma ward |  |  | |  |  | 8,000,000 | 8,000,000 |
| Adoption of High Density Polyethylene(HDPE) for the Kibaoni-Moyeni water pipeline in Kinango |  |  | |  |  | 15,000,000 | 15,000,000 |
| Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward |  |  | |  |  | 8,000,000 | 8,000,000 |
| Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward |  |  | |  |  | 8,000,000 | 8,000,000 |
| Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road |  |  | |  |  | 20,000,000 | 20,000,000 |
| Construction of water tower at Kizingo irrigation scheme in Mackinon road ward |  |  | |  |  | 3,500,000 | 3,500,000 |
| Construction of large dam, Umoja dam in Mwereni ward Phase 2 |  |  | |  |  | 20,000,000 | 20,000,000 |
| Expansion and distillation of Kakindu dam in Ndavaya ward |  |  | |  |  | 6,000,000 | 6,000,000 |
| Expansion and distillation of Magongoni dam at Mkangombe in Ndavaya ward |  |  | |  |  | 5,000,000 | 5,000,000 |
| Expansion and distillation of Bumani dam at Gulanze in Ndavaya ward |  |  | |  |  | 5,235,000 | 5,235,000 |
| Construction of Kizibe Dam in Mkongani ward |  |  | |  |  | 10,000,000 | 10,000,000 |
| **SUB TOTAL** |  |  | |  |  | **135,535,000** | **135,535,000** |
| **3111504 Other Infrastructure and Civil Works(Community Water projects support and maintenance** |  |  | |  |  |  |  |
| Maintenance of Community Water Projects |  | 10,000,000 | |  |  |  | 10,000,000 |
| Training and facilitation of Registration of community Water Users Associations(WUA) to manage water schemes |  | 1,600,000 | |  |  |  | 1,600,000 |
| Grant to Kwawasco (Mkanda Dam O&M expenses) |  | 5,600,000 | |  |  |  | 5,600,000 |
| **SUB TOTAL** |  | **17,200,000** | |  |  |  | **17,200,000** |
|  |  |  | |  |  |  |  |
| **TOTAL DEVELOPMENT** | **1,004,000,000** | **17,200,000** | | **138,770,000** | **122,932,454** | **135,535,000** | **1,418,437,454** |
|  |  |  | |  |  |  |  |
| **GRAND TOTAL FOR VOTE** | **1,102,547,412** | **17,200,000** | | **138,770,000** | **122,932,454** | **135,535,000** | **1,516,984,866** |
| **VOTE 3071: ROADS AND PUBLIC WORKS BUDGET FOR FY 2024/2025** | | | | | | | |
| **CODE CODE DESCRIPTION** | | | **Administration** | | **Infrastructure & public works** | **County Electrification** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | | | **62,413,437** | | **-** | **-** | **62,413,437** |
| **2110100 Basic Salaries - Permanent Employees** | | |  | |  |  |  |
| 2110117 Basic Salaries - County Executive Services | | | 62,413,437 | |  |  | 62,413,437 |
| **SUB-TOTAL** | | | **62,413,437** | |  |  | **62,413,437** |
|  | | |  | |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | | | **37,780,553** | |  |  | **37,780,553** |
| **2210100 Utilities Supplies and Services** | | |  | |  |  | **-** |
| 2210101 Electricity | | | - | |  |  | **-** |
| 2210102 Water and sewerage charges | | | 150,000 | |  |  | 150,000 |
| **SUB-TOTAL** | | | **150,000** | |  |  | **150,000** |
| **2210200 Communication, Supplies and Services** | | |  | |  |  | **-** |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | | 500,000 | |  |  | 500,000 |
| **SUB-TOTAL** | | | **500,000** | |  |  | **500,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | | |  | |  |  | **-** |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, Taxis etc.) | | | 500,000 | |  |  | 500,000 |
| 2210399 Domestic Travel and Subs. - Others | | | 2,000,000 | |  |  | 2,000,000 |
| **SUB-TOTAL** | | | **2,500,000** | |  |  | **2,500,000** |
| **2210700 Training Expenses** | | |  | |  |  | **-** |
| 2210799 Training Expenses - Others | | | 800,000 | |  |  | 800,000 |
| **SUB-TOTAL** | | | **800,000** | |  |  | **800,000** |
| **2210800 Hospitality Supplies and Services** | | |  | |  |  | **-** |
| 2210801 Catering Services - Accommodation, Food and Drinks | | | 500,000 | |  |  | 500,000 |
| 2210802 Boards, Committees, Conferences and Seminars | | | 1,000,000 | |  |  | 1,000,000 |
| **SUB-TOTAL** | | | **1,500,000** | |  |  | **1,500,000** |
| **2210900 Insurance Costs** | | |  | |  |  | **-** |
| 2210903 Plant, Equipment and Machinery Insurance | | | 3,500,000 | |  |  | 3,500,000 |
| 2210904 Motor Vehicle Insurance | | | 1,500,000 | |  |  | 1,500,000 |
| **SUB-TOTAL** | | | **5,000,000** | |  |  | **5,000,000** |
| **2211100 Office and General Supplies and Services** | | |  | |  |  | **-** |
| 2211029 Purchase of Safety Gear and consumables | | | 1,500,000 | |  |  | 1,500,000 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | | | 800,000 | |  |  | 800,000 |
| 2211102 Supplies and Accessories for Computers and Printers | | | 800,000 | |  |  | 800,000 |
| Road Safety Activities | | | 1,000,000 | |  |  | **1,000,000** |
| **SUB-TOTAL** | | | **4,100,000** | |  |  | **4,100,000** |
| **2211200 Fuel Oil and Lubricants** | | |  | |  |  | **-** |
| 2211201 Refined Fuels and Lubricants for Transport | | | 9,200,000 | |  |  | 9,200,000 |
| **SUB-TOTAL** | | | **9,200,000** | |  |  | **9,200,000** |
| **2211300 Other Operating Expenses** | | |  | |  |  | **-** |
| 2211301 Bank Service Commission and Charges | | | 50,000 | |  |  | 50,000 |
| 2211320 Temporary Committees Expenses | | |  | |  |  | **-** |
| **SUB-TOTAL** | | | **50,000** | |  |  | **50,000** |
| **2220000 Routine Maintenance** | | |  | |  |  | **-** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | | |  | |  |  | **-** |
| 2220101 Maintenance Expenses - Motor Vehicles | | | 2,000,000 | |  |  | 2,000,000 |
| **SUB-TOTAL** | | | **2,000,000** | |  |  | **2,000,000** |
| **2220200 Routine Maintenance - Other Assets** | | |  | |  |  | **-** |
| 2220201 Maintenance of Plant, Machinery and Equipment (including tyres) | | | 8,000,000 | |  |  | 8,000,000 |
| 2220299 Routine Maintenance - Other (county electrification) | | | 3,480,553 | |  |  | 3,480,553 |
| **SUB-TOTAL** | | | **11,480,553** | |  |  | **11,480,553** |
| **3111000 Purchase of Office Furniture and General Equipment** | | |  | |  |  | **-** |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | | 500,000 | |  |  | 500,000 |
| **SUB-TOTAL** | | | **500,000** | |  |  | **500,000** |
|  | | |  | |  |  | **-** |
| **TOTAL RECURRENT EXPENDITURE** | | | **100,193,990** | |  |  | **100,193,990** |
| **DEVELOPMENT EXPENDITURE** | | |  | |  |  |  |
| **3110400 Construction of Roads** | | |  | |  |  |  |
| **County Flagship projects (Upgrading of roads to bitumen standards) (CRF)** | | |  | |  |  |  |
| Flagship Project 1: Tarmacking of Mkilo- Kalalani- Mavirivirini Road-Phase III | | |  | | 157,310,953 |  | 157,310,953 |
| Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II | | |  | | 152,911,091 |  | 152,911,091 |
| Flagship Project 5: Tarmacking of Tsimba-Golini -Lunguma Rd | | |  | | 50,000,000 |  | 50,000,000 |
| Flagship Project 6: Tarmacking of Mwangwei-Majoreni Rd | | |  | | 50,000,000 |  | 50,000,000 |
| **SUB TOTAL** | | |  | | **410,222,044** |  | **410,222,044** |
| **County Revenue Fund Projects(CRF) FY 2024/2025** | | |  | |  |  |  |
| **3110402 Access Roads-Construction/Rehabilitation of county access roads** | | |  | |  |  |  |
| Survey and Demarcation of roads | | |  | | 3,200,000 |  | 3,200,000 |
| Rehabilitation of Mwangosho- Noloni road in Mkongani ward | | |  | | 10,000,000 |  | 10,000,000 |
| Cabro paving of Waa stage to Makondeni in Waa -Ng'ombeni ward | | |  | | 18,000,000 |  | 18,000,000 |
| Cabro paving of Mng'ongoni to Kigato road phase II in Waa-Ng'ombeni | | |  | | 2,400,000 |  | 2,400,000 |
| Installation of culverts at Kombani Bowa estate in Waa-Ng'ombeni | | |  | | 3,000,000 |  | 3,000,000 |
| Rehabilitation of Nzora Primary- Manjera Mosque-Chitsakatseni road Tsimba/Golini ward | | |  | | 5,000,000 |  | 5,000,000 |
| Murraming of Sokoni-Mwamlongo VTC road Tiwi Ward | | |  | | 7,000,000 |  | 7,000,000 |
| Installation of a drift and culvert at Chikola village in Tiwi ward | | |  | | 6,000,000 |  | 6,000,000 |
| Rehabilitation of Majimboni-Kidongo road in Kubo south ward | | |  | | 7,000,000 |  | 7,000,000 |
| Grading and murraming of Magwasheni- Mkomani-Mkundi- Mnyalatsoni-Tiribe road in Kubo south ward | | |  | | 7,000,000 |  | 7,000,000 |
| Murraming of Mchinjirini Junction –Mwachande Road in Ramisi Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Murraming of Saba saba - Majikuko primary school road in Kinondo ward | | |  | | 4,000,000 |  | 4,000,000 |
| Murraming of Magomani-Masindeni road in Kinondo Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Murraming of Kinondo fuso-Ndugumbeni road in Kinondo Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Murraming of Kona - Fioni Primary road in Kinondo Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Murraming of Kizimukazi - Shine Yetu road in Kinondo ward | | |  | | 4,000,000 |  | 4,000,000 |
| Opening of Mwabungo primary school-Kambe road in Kinondo Ward | | |  | | 4,000,000 |  | 4,000,000 |
| Extension of cabro paving Redeemed church-Cooperative in Ukunda ward | | |  | | 5,000,000 |  | 5,000,000 |
| Cabro paving of Makelele to Mkwakwani ECDE centre road in Ukunda ward | | |  | | 10,000,000 |  | 10,000,000 |
| Opening of Gombato Dispensary road in Bongwe/Gombato ward | | |  | | 6,000,000 |  | 6,000,000 |
| Murraming and culverting of Kidomaya primary - Matoroni through Perani Rd in Vanga ward | | |  | | 6,000,000 |  | 6,000,000 |
| Grading and Murraming of Mwambao – Fikirini road in Pongwe/Kikoneni ward | | |  | | 4,000,000 |  | 4,000,000 |
| Grading and graveling of Nikaphu – Wasaa – Mwarutswa road in Pongwe/Kikoneni ward | | |  | | 3,000,000 |  | 3,000,000 |
| Grading and Murraming of Menzamwenye – Kinyungu road in Dzombo ward | | |  | | 7,000,000 |  | 7,000,000 |
| Rehabilitation of Mwangulu-Kwa Nyanje Road in Mwereni ward | | |  | | 9,000,000 |  | 9,000,000 |
| Rehabilitation of Yapha- Kibandaongo- Magolonjeni road in Kinango ward | | |  | | 6,000,000 |  | 6,000,000 |
| Rehabilitation of Kinango- Gwadu road in Kinango ward | | |  | | 6,000,000 |  | 6,000,000 |
| Opening of Kwa Gate to Mwanyundo road in Kinago ward | | |  | | 4,000,000 |  | 4,000,000 |
| Cabro paving in Samburu town in Samburu/Chengoni ward | | |  | | 10,000,000 |  | 10,000,000 |
| Opening and grading of Kwa Kadogo-Chamamba-Mwandoni road in Samburu-Chengoni ward | | |  | | 4,535,000 |  | 4,535,000 |
| Murraming of Chigutu- Ryakalui to Makamini road in Mackinon ward | | |  | | 6,000,000 |  | 6,000,000 |
| Grading and Gravelling of Gwasheni-Mwabila road in Mwavumbo ward | | |  | | 7,000,000 |  | 7,000,000 |
| Rehabilitation of Kichinjioni-Mnavuni-Magonogo Tisa road in Mwavumbo | | |  | | 5,000,000 |  | 5,000,000 |
| Grading and murraming of Doti- Guro road in Kasemeni ward | | |  | | 5,000,000 |  | 5,000,000 |
| Opening of Chikomani- Mnyenzeni in Kasemeni ward | | |  | | 3,000,000 |  | 3,000,000 |
| Murraming of Bonje forest to Msikitini- Bonje bridge in Kasemeni ward | | |  | | 6,000,000 |  | 6,000,000 |
| Opening of Vikolani-Deri ya Mnavu – Mwangana road in Kasemeni ward | | |  | | 3,000,000 |  | 3,000,000 |
| Grading and murraming of Katundani-Mkanyeni-Doti road in Kasemeni ward | | |  | | 4,000,000 |  | 4,000,000 |
| Cabro paving of Kidzangoni-Diamond Road in Bongwe-Gombato | | |  | | 6,686,127 |  | 6,686,127 |
| Murraming and grading of Vingujini - Mwandamu road in Ramisi ward | | |  | | 4,000,000 |  | 4,000,000 |
| Murraming and grading of Mafisini - Magodi road in Ramisi ward | | |  | | 4,000,000 |  | 4,000,000 |
| Opening of Mwembe Kijembe - Mwaivu - Kona Ya Masai road in Kinondo ward | | |  | | 5,000,000 |  | 5,000,000 |
| Opening of Mshiu-Mwakitsozi Road in Pongwe/Kikoneni Ward | | |  | | 3,000,000 |  | 3,000,000 |
| Cabro paving of Mwangwei - Kiruku in Pongwe/Kikoneni Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Cabro paving of Majoreni Primary School road in Pongwe/Kikoneni Ward | | |  | | 3,000,000 |  | 3,000,000 |
| Rehabilitation of Mwachanda –Dzoyahewa – Mtsamviani road in Ndavaya ward | | |  | | 6,000,000 |  | 6,000,000 |
| Rehabilitation of Vigurungani -Nyango road in Puma ward | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Kona Ya Polisi-Msambweni Hospital Road | | |  | | **25,000,000** |  | **25,000,000** |
| Purchase of shovel machinery for roads rehabilitation | | |  | | **32,222,444** |  | **32,222,444** |
| County machinery for roads development-fuel | | |  | | **35,000,000** |  | **35,000,000** |
| Cabro Paving of Eshu- Maphombe road in Ramisi ward | | |  | | **50,000,000** |  | **50,000,000** |
| **Kenya Roads Board - Roads Maintenance Levy Fund (KRB) FY 2024/2025** | | |  | |  |  | - |
| Rehabilitation of Mangwei Ganda road in Pongwe/Kikoneni Ward | | |  | | 5,000,000 |  | 5,000,000 |
| cabro paving of Chigombero town KRB in Pongwe/Kikoneni ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Mtumwa Magombani Kalalani Mwakalanga road in Mwereni | | |  | | 12,900,399 |  | 12,900,399 |
| Rehabilitation of Mwabovo Kikonde Makambani road in Dzombo Ward | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Lungalunga ABC Church road in Vanga Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Tsuini Juakali Ngathini road in Vanga Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Vidungeni dispensary Milalani road in Ramisi Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Makadamia Mwagundu road in Ramisi Ward | | |  | | 5,000,000 |  | 5,000,000 |
| rehabilitation of Golasingo - Kinondo kwetu road KRB in Kinondo ward | | |  | | 10,000,000 |  | 10,000,000 |
| Cabro paving of Kona Ya Musa -Ratinga road in Ukunda ward | | |  | | 5,000,000 |  | 5,000,000 |
| Cabro paving of Willow -Tallying Point Club road in Ukunda ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Bongwe Mulungunipa road in Bongwe/Gombato Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Bongwe Vukani road in Bongwe/Gombato Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Mwaluphamba Kajiweni Zion road in Mkongani Ward | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of checkpoint Mwaluvanga Likoni road in Kubo south | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Mbegani -Dima-Vukani road in Tsimba/Golini Ward | | |  | | 10,000,000 |  | 10,000,000 |
| Cabro paving of Waa stage to Waa Girls Secondary School in Waa -Ng'ombeni ward | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Magodzoni Muungano Vukani road in Tiwi Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Tiwi sokoni Kirima road in Tiwi Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Kinagoni Kituoni Bumburi road in Samburu/Chengoni Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Kinagoni Luanga Mnagoni road in Samburu/Chengoni Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Samburu Mwembeni road in Samburu/Chengoni Ward | | |  | | 4,000,000 |  | 4,000,000 |
| Rehabilitation of Mwachanda Mbita road in Ndavaya Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Gulanze(Kwa Mgaza) Ndauni Kafichoni Mbwaleni road in Ndavaya | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Kichinjioni Mnavuni Magongo tisa road in Mwavumbo | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Mazola Mabamani Bishop Kalu road in Puma Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Dzimanya Chidzaya road in Puma Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Majengo Bofu Mtaa road in Kasemeni Ward | | |  | | 10,000,000 |  | 10,000,000 |
| Rehabilitation of Yapha Kibandaongo- Mwembeni road in Kinango Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Mnagoni-Kidogoeni-Said Bodwe road in Kinango ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Mgalani Busho Kilibasi road in Mackinon road Ward | | |  | | 5,000,000 |  | 5,000,000 |
| Rehabilitation of Taru Vidzangoni Gurujo road in Mackinon road Ward | | |  | | 5,000,000 |  | 5,000,000 |
| **SUB TOTAL** | | |  | | **615,943,970** | **-** | **615,943,970** |
| **County electrification projects (CRF)** | | |  | |  |  |  |
| **3111504 Other Infrastructure and Civil Works** | | |  | |  |  |  |
| Installation of solar powered floodlight at Chirima in Tiwi ward | | |  | |  | 2,500,000 | 2,500,000 |
| Installation of solar powered Streetlights from Tiwi Sports - Beach in Tiwi | | |  | |  | 3,500,000 | 3,500,000 |
| Installation of streetlights from Makondeni to Matuga road in Waa-Ng'ombeni | | |  | |  | 6,072,009 | 6,072,009 |
| Installation of streetlights at Vuga in Tsimba-Golini ward | | |  | |  | 6,000,000 | 6,000,000 |
| Installation of streetlights at Mtsanga Tamu in Mkongani ward | | |  | |  | 2,000,000 | 2,000,000 |
| Installation of solar powered floodlights at Gazi primary school in Kinondo | | |  | |  | 2,500,000 | 2,500,000 |
| Installation of solar powered streetlights from Msikiti Nuru to Mkwakwani road in Ukunda ward | | |  | |  | 3,500,000 | 3,500,000 |
| Installation of floodlight at the junction of Mwakasi (Maankini plots-Ukunda scheme ) in Ukunda ward | | |  | |  | 1,500,000 | 1,500,000 |
| Installation of a floodlight at Ziwani in Tsimba Golini ward | | |  | |  | 2,500,000 | 2,500,000 |
| Installation of a floodlight at Towa (Makina ya chini) in Mackinon road ward | | |  | |  | 1,500,000 | 1,500,000 |
| Erection of a solar powered floodlight at Pilau area in Bongwe/Gombato | | |  | |  | 2,500,000 | 2,500,000 |
| Erection of solar powered floodlights at Mbuwani dispensary in Bongwe/Gombato | | |  | |  | 2,500,000 | 2,500,000 |
| Installation of a floodlight at Mwabila Centre in Mwavumbo ward | | |  | |  | 2,435,000 | 2,435,000 |
| Installation of solar powered floodlight at Mwakijembe town in Ndavaya | | |  | |  | 2,500,000 | 2,500,000 |
| Installation of solar powered floodlight at Vikolani in Kasemeni ward | | |  | |  | 1,200,000 | 1,200,000 |
| Installation of solar powered floodlight at Kasemeni Centre near slaughterhouse in Kasemeni Ward | | |  | |  | 2,500,000 | 2,500,000 |
| **SUB TOTAL** | | |  | |  | **45,207,009** | **45,207,009** |
|  | | |  | |  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | | | **-** | | **1,071,373,023** | **45,207,009** | **1,071,373,023** |
|  | | |  | |  |  |  |
| **GRAND TOTAL BUDGET FOR VOTE** | | | **100,193,990** | | **1,071,373,023** | **45,207,009** | **1,171,567,013** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **VOTE3072: TOURISM AND ICT BUDGET FOR FY2023/2024** | | | | |
| **CODE ITEM DESCRIPTION** | **ADMINISTRATION** | **TOURISM PROMOTION** | **ICT** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **27,667,865** | **-** | **-** | **27,667,865** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |
| 2110117 Basic Salaries County Executive Service | 25,867,865 |  |  | 25,867,865 |
| 2110202 Casual Labour - Others -5 Intern Engagements in ICT-The County HealtIT System for 1 year | 1,800,000 |  |  | 1,800,000 |
| **SUB TOTAL** | **27,667,865** | **-** | **-** | **27,667,865** |
|  |  |  |  | - |
| **2200000 USE OF GOODS AND SERVICES** | **22,556,461** | **5,382,749** | **7,983,651** | **35,922,861** |
| **2210100 Utilities Supplies and Services** |  |  |  | - |
| 2210102 Water and sewerage charges |  | 2,500 |  | 2,500 |
| **SUB TOTAL** | **-** | **2,500** | **-** | **2,500** |
| **2210200 Communication, Supplies and Services** |  |  |  | - |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 130,000 | 239,000 | 234,000 | 603,000 |
| 2210202 Internet Connections (Redandance Internet Link) | 1,360,640 |  |  | 1,360,640 |
| 2210203 Courier and Postal Services | 3,000 | - | - | 3,000 |
| 2210207 Purchase of bandwith capacity(County Headquarters and Remote County Offices) | 8,110,000 |  |  | 8,110,000 |
| **SUB TOTAL** | **9,603,640** | **239,000** | **234,000** | **10,076,640** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  | - |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 | 200,000 | 350,000 | 950,000 |
| 2210302 Accommodation - Domestic Travel | 250,000 | 500,000 | 500,000 | 1,250,000 |
| 2210303 Daily Subsistence Allowance | 500,000 | 1,500,000 | 1,500,000 | 3,500,000 |
| 2210307 Transport Costs (Passages and Transfer Expenses ) |  | 305,000 |  | 305,000 |
| 2210310 Field Operational Allowance |  | 358,249 | - | 358,249 |
| **SUB TOTAL** | **1,150,000** | **2,863,249** | **2,350,000** | **6,363,249** |
| **2210400 Foreign Travel and Subsistence, and other transportation costs** |  |  |  | - |
| 2210499 Foreign Travel and Subs.- Others | 1,500,000 |  |  | 1,500,000 |
| **SUB TOTAL** | **1,500,000** | **-** | **-** | **1,500,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  | - |
| 2210502 Publishing and Printing Services |  | 50,000 | 50,000 | 100,000 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 120,000 |  |  | 120,000 |
| 2210504 Advertising, Awareness and Publicity Campaigns (promotional merchandise) - Branded Merchandise and Give Aways | 2,945,817 |  |  | 2,945,817 |
| 2210505 Expos and Tourism Fair | 1,500,000 | - |  | 1,500,000 |
| 2210604 Hire of Transport | 300,000 | - | - | 300,000 |
| **SUB TOTAL** | **4,865,817** | **50,000** | **50,000** | **4,965,817** |
| **2210700 Training Expenses - Staff** |  |  |  | - |
| 2210799 Training Expenses - Other (Bud |  | - | 500,000 | 500,000 |
| **SUB TOTAL** | **-** | **-** | **500,000** | **500,000** |
| **2210800 Hospitality Supplies and Services** | - |  |  | **-** |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks |  | 350,000 | 312,000 | **662,000** |
| 2210802 Board, Committees and Seminars | 644,183 | 350,000 | 350,000 | **1,344,183** |
| **SUB TOTAL** | **644,183** | **700,000** | **662,000** | **2,006,183** |
| **2210900 Insurance Costs** |  |  |  | - |
| 2210904 Motor Vehicle Insurance |  | 400,000 | - | 400,000 |
| **SUB TOTAL** | **-** | **400,000** | **-** | **400,000** |
| **2211100 Office and General Supplies and Services** |  |  |  | - |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment |  | 200,000 | 150,000 | 350,000 |
| 2211102 Supplies and General Accessories for Computers | - | - | 550,000 | 550,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 50,000 | 25,000 | 125,000 |
| 2211016 Purchase of uniforms for staff-Life Savers, Divers and Server Room Protective Clothing |  | 600,000 | - | 600,000 |
| **SUB TOTAL** | **50,000** | **850,000** | **725,000** | **1,625,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  | - |
| 2211299 Fuel Oil and Lubricants - Othe | **500,000** | - | 480,000 | 980,000 |
| **SUB TOTAL** | **500,000** | **-** | **480,000** | **980,000** |
| **2211300 Other Operating Expenses** |  |  |  | - |
| 2211301 Bank Service Commission and Charges |  | 5,000 |  | 5,000 |
| 2211320 Temporary Committee Expenses |  |  | 350,000 | 350,000 |
| 2211305 Contracted Guards and Cleaning Services |  |  | 220,000 | 220,000 |
| **SUB TOTAL** | **-** | **5,000** | **570,000** | **575,000** |
| **2220000 Routine Maintenance** |  |  |  | - |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  | - |
| 2220101 Maintenance Expenses - Motor Vehicles | 1,050,000 | - | - | 1,050,000 |
| **SUB TOTAL** | **1,050,000** | **-** | **-** | **1,050,000** |
| **2220200 Routine Maintenance - Other Assets** |  |  |  | - |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts, AC, Fire supression and Fibre) |  |  | 312,300 | 312,300 |
| 2220205 Maintenance of Buildings |  | 23,000 | 58,700 | 81,700 |
| 2220210 Maintenance of Computers, Software, and Networks | 1,572,821 |  |  | 1,572,821 |
| 2220212 Maintenance of Communications Equipment | 1,200,000 |  | 1,332,717 | 2,532,717 |
| **SUB TOTAL** | **2,772,821** | **23,000** | **1,703,717** | **4,499,538** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |  | - |
| 3111001 Purchase of Office Furniture and Fittings |  |  | 278,934 | 278,934 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | **-** | 250,000 | 200,000 | 450,000 |
| 311112 Purchase of Softwares (Windows 10.1, Windows Server R16) | 420,000 |  |  | 420,000 |
| 3111003 Purchase of Airconditioners, Fans and Heating Appliances |  |  | 230,000 | 230,000 |
| **SUB TOTAL** | **420,000** | **250,000** | **708,934** | **1,378,934** |
|  |  |  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **50,224,326** | **5,382,749** | **7,983,651** | **63,590,726** |
| **DEVELOPMENT EXPENDITURE** |  |  |  | - |
| **TOURISM PROMOTION** |  |  |  |  |
| 3110599 Construction of washrooms at Papillion Beach access road Ukunda |  | 5,000,000 |  | 5,000,000 |
| 3110599 Other Infrastructure and Civil Works (Cabro paving of Jogoo ground road in Gombato Bongwe ward) |  | 6,000,000 |  | 6,000,000 |
| 3110599 Other Infrastructure and Civil Works (Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II) |  | 6,000,000 |  | 6,000,000 |
| 3110599 Other Infrastructure and Civil Works (Opening up of African Pool phase I in Tiwi ward) |  | 4,000,000 |  | 4,000,000 |
| **SUB-TOTAL** | **-** | **21,000,000** | **-** | **21,000,000** |
| **INFORMATION COMMUNICATION TECHNOLOGY** |  |  |  |  |
| 3110599 Other Infrastructure and Civil Works (Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park) |  |  | 2,000,000 | 2,000,000 |
| 3110599 Other Infrastructure and Civil Works - Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital) |  |  | 2,000,000 | 2,000,000 |
| 3110599 Other Infrastructure and Civil Works -Installation of Bulk SMS System |  |  | 800,000 | 800,000 |
| **SUB-TOTAL** | **-** | **-** | **4,800,000** | **4,800,000** |
|  |  |  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | **-** | **21,000,000** | **4,800,000** | **25,800,000** |
|  |  |  |  |  |
| **GRAND TOTAL** | **50,224,326** | **26,382,749** | **12,783,651** | **89,390,726** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **VOTE 3073: COUNTY PUBLIC SERVICE BOARD BUDGET FOR FY 2024/2025** | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Recruitment and Selection** | **Disciplinary Control and Ethics** | **HR Audit and Quality Assurance** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **35,850,876** | **-** | **-** | **-** | **35,850,876** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service | 35,850,876 |  |  |  | **35,850,876** |
| **SUB-TOTAL** | **35,850,876** | **-** | **-** | **-** | **35,850,876** |
|  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **36,355,000** | **7,000,000** | **3,000,000** | **3,000,000** | **49,355,000** |
| **2210100 Utilities Supplies and Services** |  |  |  |  | **-** |
| 2210101 Electricity | 150,000 |  |  |  | **150,000** |
| 2210102 Water and sewerage charges | 400,000 |  |  |  | **400,000** |
| 2210106 Utilities, Supplies- Other ( | 20,000 |  |  |  | **20,000** |
| **SUB TOTAL** | **570,000** | **-** | **-** | **-** | **570,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  | **-** |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,000,000 | - | - | - | **1,000,000** |
| **SUB TOTAL** | **1,000,000** | **-** | **-** | **-** | **1,000,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  | **-** |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,500,000 | - | - | - | **2,500,000** |
| 2210302 Accommodation - Domestic Travel | 1,500,000 | - | - | - | **1,500,000** |
| 2210303 Daily Subsistence Allowance | 3,000,000 | 4,000,000 | 3,000,000 | 3,000,000 | **13,000,000** |
| 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 1,000,000 | - | - | - | **1,000,000** |
| **SUB TOTAL** | **8,000,000** | **4,000,000** | **3,000,000** | **3,000,000** | **18,000,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  | **-** |
| 2210502 Publishing and Printing Services | 500,000 | - | - | - | **500,000** |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 150,000 |  |  |  | **150,000** |
| 2210504 Advertising, Awareness and Publicity Campaigns | - |  |  |  | **-** |
| **SUB TOTAL** | **650,000** | **-** | **-** | **-** | **650,000** |
| **2210600 Rentals of Produced Assets** |  |  |  |  | **-** |
| 2210604 Hire of Transport | 2,000,000 | - | - | - | **2,000,000** |
| **SUB TOTAL** | **2,000,000** | **-** | **-** | **-** | **2,000,000** |
| **2210700 Training Expenses** |  |  |  |  |  |
| 2210799 Training Expenses - Other (Bud | 3,000,000 |  |  | - | **3,000,000** |
| **SUB TOTAL** | **3,000,000** | **-** | **-** | **-** | **3,000,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  | **-** |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,000,000 | - | - | - | **1,000,000** |
| 2210802 Boards, Committees, Conferences and Seminars | 3,000,000 | 3,000,000 | - | - | **6,000,000** |
| **SUB TOTAL** | **4,000,000** | **3,000,000** | **-** | **-** | **7,000,000** |
| **2210900 Insurance Costs** |  |  |  |  | **-** |
| 2210904 Motor Vehicle Insurance | 600,000 |  |  |  | **600,000** |
| **SUBTOTAL** | **600,000** | **-** | **-** | **-** | **600,000** |
| **2211100 Office and General Supplies and Services** |  |  |  |  | **-** |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 3,000,000 |  |  |  | **3,000,000** |
| 2211102 Supplies and Accessories for Computers and Printers | 1,500,000 |  |  |  | **1,500,000** |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 150,000 |  |  |  | **150,000** |
| **SUBTOTAL** | **4,650,000** | **-** | **-** | **-** | **4,650,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  | **-** |
| 2211201 Refined Fuels and Lubricants for Transport | 3,000,000 |  |  |  | **3,000,000** |
| **SUB TOTAL** | **3,000,000** | **-** | **-** | **-** | **3,000,000** |
| **2211300 Other Operating Expenses** |  |  |  |  | **-** |
| 2211301 Bank Service Commission and Charges | 15,000 |  |  |  | **15,000** |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 670,000 |  |  |  | **670,000** |
| **SUB TOTAL** | **685,000** | **-** | **-** | **-** | **685,000** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  |  | **-** |
| 2220101 Maintenance Expenses - Motor Vehicles | 1,500,000 |  |  |  | **1,500,000** |
| 2220105 Routine Maintenance - Vehicles | 1,000,000 |  |  |  | **1,000,000** |
| 2220202 Maintenance of Office Furniture and Equipment | 500,000 |  |  |  | **500,000** |
| 2220205 Maintenance of buildings and stations--non Residential | 2,000,000 |  |  |  | **2,000,000** |
| 2220210 Maintenance of Computers, Software and Networks | 500,000 |  |  |  | **500,000** |
| **SUB TOTAL** | **5,500,000** | **-** | **-** | **-** | **5,500,000** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |  |  | **-** |
| 3111001 Purchase of Office Furniture and Fittings | 800,000 |  |  |  | **800,000** |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 1,500,000 |  |  |  | **1,500,000** |
| **SUB TOTAL** | **2,300,000** | **-** | **-** | **-** | **2,300,000** |
| **3110900 Purchase of Household Furniture and Institutional Furniture and Fittings** |  |  |  |  | **-** |
| 3110901 Purchase of Household and Institutional furniture and fittings | 400,000 |  |  |  | **400,000** |
| **SUB TOTAL** | **400,000** | **-** | **-** | **-** | **400,000** |
|  |  |  |  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **72,205,876** | **7,000,000** | **3,000,000** | **3,000,000** | **85,205,876** |
| **DEVELOPMENT EXPENDITURE** |  |  |  |  |  |
| 3110302 Refurbishment of Non-Residential Buildings |  |  |  |  |  |
| **Renovation of the County Public Service Board office Building** | 10,000,000 |  |  |  | **10,000,000** |
| **3111100 Purchase of Specialized Plant, Equipment and Machinery** |  |  |  |  | **-** |
| Supply and delivery of two containers | 5,000,000 |  |  |  | **5,000,000** |
| **TOTAL DEVELOPMENT EXPENDITURE** | **15,000,000** | **-** | **-** | **-** | **15,000,000** |
|  |  |  |  |  |  |
| **GRAND TOTAL** | **87,205,876** | **7,000,000** | **3,000,000** | **3,000,000** | **100,205,876** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **VOT 3074: PUBLIC SERVICE AND ADMINISTRATION BUDGET FY 2024/2025** | | | | | | | | | |
| **CODE ITEM DESCRIPTION** | **Administration** | **Human Resource** | **Sub-County-Msambweni** | **Sub-County-Lungalunga** | **Sub-County-Matuga** | **Sub-County-Kinango** | **Enforcement** | **Cleaners** | **Total** |
| **2100000 COMPENSATION OF EMPLOYEES** | **218,435,018** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **218,435,018** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service | 218,435,018 |  |  |  |  |  |  |  | **218,435,018** |
| **SUB-TOTAL** | **218,435,018** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **218,435,018** |
|  |  |  |  |  |  |  |  |  | **436,870,036** |
| **2200000 USE OF GOODS AND SERVICES** | **48,966,988** | **6,048,247** | **7,200,000** | **8,576,000** | **7,245,000** | **4,780,000** | **4,301,200** | **6,200,000** | **93,317,435** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  |  |  |  | **-** |
| 2210102 Water and sewerage charges | 400,000 | - |  |  |  |  |  |  | **400,000** |
| **SUB TOTAL** | **400,000** | **-** |  | **-** |  |  | **-** | **-** | **400,000** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  |  |  |  | **-** |
| 2210203 Courier and Postal Services | 430,888 |  |  |  |  |  |  |  | **430,888** |
| **SUB-TOTAL** | **430,888** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **430,888** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |  |  |  | **-** |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 350,000 | 450,000 |  |  |  |  |  |  | **800,000** |
| 2210302 Accomodation-Domestic Travel |  | 800,000 |  |  |  |  |  |  | **800,000** |
| 2210303 Daily Subsistence Allowance | 600,000 | 500,000 | 500,000 | 550,000 | 500,000 | 800,000 |  |  | **3,450,000** |
| **SUB-TOTAL** | **950,000** | **1,750,000** | **500,000** | **550,000** | **500,000** | **800,000** |  | **-** | **5,050,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |  |  |  | **-** |
| 2210502 Publishing and Printing Services |  | 200,000 |  |  |  |  |  |  | **200,000** |
| **SUB-TOTAL** | **-** | **200,000** | **-** | **-** | **-** | **-** | **-** | **-** | **200,000** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |  |  |  | **-** |
| 2210716 HR Training for CPD and IHRM Membership |  | 500,000 |  |  |  |  |  |  | **500,000** |
| 2210702 Industrial Training Levy |  | 697,747 |  |  |  |  |  |  | **697,747** |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 151,200 | - | **1,451,200** |
| **SUB-TOTAL** | **300,000** | **1,397,747** | **200,000** | **200,000** | **200,000** | **200,000** | **151,200** | **-** | **2,648,947** |
| **2210900 Insurance Costs** |  |  |  |  |  |  |  |  | **-** |
| 2210902Group Personal Insurance |  | 400,000 | **-** | **-** |  |  |  | **-** | **400,000** |
| 2210904 Motor Vehicle Insurance | 1,400,000 |  | 250,000 | 320,000 | 420,000 | 420,000 |  | - | **2,390,000** |
| **SUB-TOTAL** | **1,400,000** | **400,000** | **250,000** | **320,000** | **420,000** | **420,000** |  | **-** | **2,790,000** |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |  |  |  | **-** |
| 2211102 Supplies and accessories of computers and Printers |  | 1,500,500 | 500,000 | 970,000 | 550,000 | 880,000 | 300,000 |  | **4,700,500** |
| 2211103 Sanitary and Cleaning Materials | 500,000 |  |  |  |  |  |  |  | **500,000** |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 | 800,000 | 450,000 | 886,000 | 550,000 | 400,000 | 500,000 |  | **3,886,000** |
| 2211299 Fuel Oil and Lubricants - Othe | 2,000,000 |  | 2,400,000 | 2,650,000 | 2,525,000 | 2,500,000 | 1,900,000 | 3,500,000 | **17,475,000** |
| **SUB-TOTAL** | **2,800,000** | **2,300,500** | **3,350,000** | **4,506,000** | **3,625,000** | **3,780,000** | **2,700,000** | **3,500,000** | **26,561,500** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |  |  |  | **-** |
| 2211301 Bank Service Commission and Charges | 23,900 |  |  |  |  |  |  |  | **23,900** |
| 2211029 Purchase of Safety Gear |  |  |  |  |  |  |  | 1,200,000 | **1,200,000** |
| 2211399 Other Operating Expenses ( Public participation) |  |  | 1,400,000 | 1,500,000 | 1,000,000 |  |  |  | **3,900,000** |
| **SUB TOTAL** | **23,900** | **-** | **1,400,000** | **1,500,000** | **1,000,000** |  | **-** | **1,200,000** | **5,123,900** |
| **2220000 Routine Maintenance** |  |  |  |  |  |  |  |  | **-** |
| 2220202 Routine Maintenance - Other As | 750,000 |  |  |  |  |  |  |  | **750,000** |
| 2220101 Maintenance Expenses - Motor Vehicles |  | - | 1,500,000 | 1,500,000 | 1,500,000 |  | 500,000 | 1,500,000 | **6,500,000** |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 500,000 |  |  |  |  |  |  |  | **500,000** |
| **SUB TOTAL** | **1,250,000** | **-** | **1,500,000** | **1,500,000** | **1,500,000** |  | **500,000** | **1,500,000** | **7,750,000** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |  |  |  |  |  | **3,000,000** | **-** |
| 3111009 Purchase of Computers and printers |  | - |  |  |  |  | 950,000 |  | **950,000** |
| **SUB TOTAL** | **-** | **-** | **-** | **-** | **-** | **-** | **950,000** | **-** | **950,000** |
| **DISASTER MANAGEMENT** |  |  |  |  |  |  |  |  | **-** |
| 2211299 Fuel Oil and Lubricants - Other | 1,156,100 |  |  |  |  |  |  |  | **1,156,100** |
| 3111009 Purchase of Equipment | 800,000 |  |  |  |  |  |  |  | **800,000** |
| 2210303 Daily Subsistence Allowance | **1,956,100** | **-** | **-** | **-** |  | **-** | **-** | **-** | **1,956,100** |
| **SUB TOTAL** | **3,912,200** | - | - | - | - | - | - | - | **3,912,200** |
|  |  |  |  |  |  |  |  |  |  |
| **Other Transfers** |  |  |  |  |  |  |  |  |  |
| **Kenya Devolution Support Program II** | 37,500,000 |  |  |  |  |  |  |  | **37,500,000** |
| **SUB TOTAL** | **37,500,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **37,500,000** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL REVENUE EXPENDITURE** | **267,402,006** | **6,048,247** | **7,200,000** | **8,576,000** | **7,245,000** | **4,780,000** | **4,301,200** | **6,200,000** | **311,752,453** |
| **DEVELOPMENT EXPENDITURE** | | | | | | | | | |
| Refurbishment of Non-Residential Buildings-Dzombo ward office | 3,000,000 |  |  |  |  |  | - |  | **3,000,000** |
| Non-Residential Buildings (offices, schools, hospitals, etc..) Administrative unit at Mackinon Road | 10,000,000 |  |  |  |  |  | - |  | **10,000,000** |
| Purchase of Steel Skip Bins | 2,096,210 |  |  |  |  |  | - |  | **2,096,210** |
| **TOTAL DEVELOPMENT EXPENDITURE** | **15,096,210** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **15,096,210** |
|  |  |  |  |  |  |  |  |  |  |
| **GRAND TOTAL** | **282,498,216** | **6,048,247** | **7,200,000** | **8,576,000** | **7,245,000** | **4,780,000** | **4,301,200** | **6,200,000** | **326,848,663** |

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| **VOTE 3076:KWALE MUNICIPALITY BUDGET FOR FY 2024/2025** | | |
| **CODE ITEM DESCRIPTION** | **ESTIMATES FY2024/2025** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **4,708,771** | **4,708,771** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |
| 2110101 Basic Salaries - Civil Service | 4,708,771 | 4,708,771 |
| **SUB-TOTAL** | **4,708,771** | **4,708,771** |
|  |  |  |
| **2200000 USE OF GOODS AND SERVICES** | **3,110,116** | **3,110,116** |
| **2210200 Communication, Supplies and Services** |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 108,000 | 108,000 |
| 2210203 Courier and Postal Services |  |  |
| **SUB TOTAL** | **108,000** | **108,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 240,000 | 240,000 |
| 2210302 Accomodation Domestic Travel |  |  |
| 2210303 Daily Subsistence Allowance | 700,000 | 700,000 |
| **SUB TOTAL** | **940,000** | **940,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |
| 2210504 Advertising, Awareness and Publicity Campaigns |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2210600 Rentals of Produced Assets** |  |  |
| 2210603 Rents and Rates - Non-Residential |  |  |
| 2210604 Hire of Transport | 200,000 | 200,000 |
| **SUB TOTAL** | **200,000** | 200,000 |
| **2210700 Training Expenses** |  |  |
| 2210710 Training Expenses | 382,116 | 382,116 |
| **SUB TOTAL** | **382,116** | **382,116** |
| **2210800 Hospitality Supplies and Services** |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,000 | 400,000 |
| 2210802 Boards, Committees, Conferences and Seminars | 750,000 | 750,000 |
| **SUB TOTAL** | **1,150,000** | **1,150,000** |
| **2210900 Insurance Costs** |  |  |
| 2210904 Motor Vehicle Insurance |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2211100 Office and General Supplies and Services** |  |  |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 30,000 | 30,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 200,000 | 200,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 10,000 | 10,000 |
| **SUB TOTAL** | **240,000** | **240,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |
| 2211201 Refined Fuels and Lubricants for Transport |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2211300 Other Operating Expenses** |  |  |
| 2211301 Bank Service Commission and Charges | 20,000 | 20,000 |
| 2211322 Binding of Records | 20,000 | 20,000 |
| 2211399 Other Operating Expenses - Oth | 50,000 | 50,000 |
| **SUB TOTAL** | **90,000** | **90,000** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |
| 2220299 Maintenance of Other Assets | 200,000 | 200,000 |
| **SUB TOTAL** | **200,000** | **200,000** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment |  |  |
| 3111001 Purchase of Office Furniture and fittings |  |  |
| **SUB TOTAL** | **-** | **-** |
|  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **7,818,887** | **7,818,887** |
| **DEVELOPMENT EXPENDITURE** |  |  |
| 3110599-Cabro paving of Mortuary-Muadhi Masjid Road Phase 1 | 12,000,000 | 12,000,000 |
| Street lighting Kwale Hospital-Golini Road | 4,000,000 | 4,000,000 |
| Tarmacking of National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3. | 40,000,000 | 40,000,000 |
| **SUB TOTAL** | **56,000,000** | **56,000,000** |
|  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | **56,000,000** | **56,000,000** |
|  |  |  |
| **GRAND TOTAL** | **63,818,887** | **63,818,887** |

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| **VOTE 3076:DIANI MUNICIPALITY BUDGET FY 2024/2025** | | |
| **CODE ITEM DESCRIPTION** | **ESTIMATES FY2024/2025** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **6,946,759** | **6,946,759** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |
| 2110101 Basic Salaries - Civil Service | 6,946,759 | 6,946,759 |
| **SUB-TOTAL** | **6,946,759** | **6,946,759** |
|  |  |  |
| **2200000 USE OF GOODS AND SERVICES** | **32,772,697** | **32,772,697** |
| **2210200 Communication, Supplies and Services** |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 250,000 | 250,000 |
| **SUB TOTAL** | **250,000** | **250,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 600,000 | 600,000 |
| 2210302 Accomodation Domestic Travel | 1,500,000 | 1,500,000 |
| 2210303 Daily Subsistence Allowance | 3,000,000 | 3,000,000 |
| **SUB TOTAL** | **5,100,000** | **5,100,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |
| 2210504 Advertising, Awareness and Publicity Campaigns | 322,697 | 322,697 |
| **SUB TOTAL** | **322,697** | **322,697** |
| **2210600 Rentals of Produced Assets** |  |  |
| 2210603 Rents and Rates - Non-Residential |  |  |
| 2210604 Hire of Transport | 300,000 | 300,000 |
| **SUB TOTAL** | **300,000** | **300,000** |
| **2210700 Training Expenses** |  |  |
| 2210710 Training Expenses | 300,000 | 300,000 |
| **SUB TOTAL** | **300,000** | **300,000** |
| **2210800 Hospitality Supplies and Services** |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 500,000 |
| 2210802 Boards, Committees, Conferences and Seminars | 3,000,000 | 3,000,000 |
| **SUB TOTAL** | **3,500,000** | **3,500,000** |
| **2210900 Insurance Costs** |  |  |
| 2210904 Motor Vehicle Insurance | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **1,000,000** | **1,000,000** |
| **2211100 Office and General Supplies and Services** |  |  |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,200,000 | 1,200,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 1,000,000 | 1,000,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 500,000 | 500,000 |
| **SUB TOTAL** | **2,700,000** | **2,700,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |
| 2211201 Refined Fuels and Lubricants for Transport | 9,000,000 | 9,000,000 |
| **SUB TOTAL** | **9,000,000** | **9,000,000** |
| **2211300 Other Operating Expenses** |  |  |
| 2211301 Bank Service Commission and Charges | 100,000 | 100,000 |
| 2211320 Temporary Committee Allowance | 500,000 | 500,000 |
| 2211399 Other Operating Expenses - Oth | 3,000,000 | 3,000,000 |
| **SUB TOTAL** | **3,600,000** | **3,600,000** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |
| 2220101 Maintenance Expenses - Motor Vehicles | 5,000,000 | 5,000,000 |
| **SUB TOTAL** | **5,000,000** | **5,000,000** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 1,000,000 | 1,000,000 |
| 3111001 Purchase of Office Furniture and fittings | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **2,000,000** | **2,000,000** |
|  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **39,719,456** | **39,719,456** |
|  |  |  |
|  |  |  |
| **DEVELOPMENT EXPENDITURE** |  |  |
| Streelighting of the Beach Road | 20,000,000 | 20,000,000 |
| Tarmacking of Blue Jay-Assins Road Phase II | 50,000,000 | 50,000,000 |
| Opening of roads in Mwabungo town in Kinondo Ward | 10,000,000 | 10,000,000 |
| Cabro paving of Mwabungo-Colorado-Mwisho wa Lami road in Kinondo ward | 10,000,000 | 10,000,000 |
| Cabro paving of Canoe Madago Road in Kinondo Ward | 10,000,000 | 10,000,000 |
| Murraming of Mtsangatifu Magaoni Road in Kinondo Ward | 10,000,000 | 10,000,000 |
| Installation of high mast Flood Lights at Kinondo dumping site | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **112,000,000** | **112,000,000** |
|  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | **112,000,000** | **112,000,000** |
|  |  |  |
| **GRAND TOTAL** | **151,719,456** | **151,719,456** |

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| **VOTE 3077: OFFICE OF THE COUNTY ATTORNEY BUDGET FY 2024/2025** | |
| **CODE ITEM DESCRIPTION** | **ESTIMATE FY2024/2025 (AMOUNT IN KSH)** |
| **2100000 COMPENSATION OF EMPLOYEES** | **13,446,950** |
| **2110100 Basic Salaries - Permanent Employees** | - |
| 2110101 Basic Salaries - Civil Service | 13,446,950 |
| **SUB-TOTAL** | **13,446,950** |
|  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **47,884,258** |
| **2210200 Communication, Supplies and Services** | **-** |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,500,000 |
| **SUB TOTAL** | **1,500,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **-** |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,700,000 |
| 2210302 Accomodation | 836,000 |
| 2210309 Field Allowance | 1,500,000 |
| 2210303 Daily Subsistence Allowance | 4,452,000 |
| **SUB TOTAL** | **9,488,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** | **-** |
| 2210502 Publishing and Printing Services | 1,500,000 |
| **SUB TOTAL** | **1,500,000** |
| **2210600 Rentals of Produced Assets** | **-** |
| 2210604 Hire of Transport | 1,970,658 |
| **SUB TOTAL** | **1,970,658** |
| **2210800 Hospitality Supplies and Services** | - |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 324,000 |
| **SUB TOTAL** | **324,000** |
| **2211100 Office and General Supplies and Services** | - |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,000,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 1,000,000 |
| 2211299 Fuel and Oil lubricants | 1,200,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 150,000 |
| **SUB TOTAL** | **3,350,000** |
| **2211300 Other Operating Expenses** | - |
| 2211308 Legal dues/ Fees, Arbitration | 25,871,600 |
| **SUB TOTAL** | **25,871,600** |
| **3111000 Purchase of Office Furniture and General Equipment** | **-** |
| 3111001 Purchase of office furniture and fittings | 2,150,000 |
| 3110701Purchase of Motor vehicles |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 1,730,000 |
| **SUB TOTAL** | **3,880,000** |
|  | **-** |
| **TOTAL RECURRENT EXPENDITURE** | **61,331,208** |
|  |  |
| **DEVELOPMENT EXPENDITURE** |  |
| **TOTAL FOR DEVELOPMENT EXPENDITURE** | 0 |
|  |  |
| **TOTAL BUDGET** | **61,331,208** |

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| **VOTE 3078 :LUNGA LUNGA MUNICIPALITY BUDGET FOR FY 2024/2025** | | |
| **CODE ITEM DESCRIPTION** | **ESTIMATES FY2024/2025** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **1,598,227** | **1,598,227** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |
| 2110101 Basic Salaries - Civil Service | 1,598,227 | 1,598,227 |
| **SUB-TOTAL** | **1,598,227** | **1,598,227** |
|  |  |  |
| **2200000 USE OF GOODS AND SERVICES** | **9,983,457** | **9,983,457** |
| **2210200 Communication, Supplies and Services** |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 | 200,000 |
| 2210203 Courier and Postal Services |  | - |
| **SUB TOTAL** | **200,000** | **200,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  | - |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 | 400,000 |
| 2210302 Accomodation Domestic Travel | 800,000 | 800,000 |
| 2210303 Daily Subsistence Allowance | 1,100,000 | 1,100,000 |
| **SUB TOTAL** | **2,300,000** | **2,300,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  | - |
| 2210504 Advertising, Awareness and Publicity Campaigns | 100,000 | 100,000 |
| **SUB TOTAL** | **100,000** | **100,000** |
| **2210600 Rentals of Produced Assets** |  | - |
| 2210603 Rents and Rates - Non-Residential |  | - |
| 2210604 Hire of Transport | 200,000 | 200,000 |
| **SUB TOTAL** | **200,000** | **200,000** |
| **2210700 Training Expenses** |  | - |
| 2210710 Training Expenses | 300,000 | 300,000 |
| **SUB TOTAL** | **300,000** | **300,000** |
| **2210800 Hospitality Supplies and Services** |  | - |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 583,457 | 583,457 |
| 2210802 Boards, Committees, Conferences and Seminars | 2,000,000 | 2,000,000 |
| **SUB TOTAL** | **2,583,457** | **2,583,457** |
| **2210900 Insurance Costs** |  | - |
| 2210904 Motor Vehicle Insurance | - | - |
| **SUB TOTAL** | **-** | **-** |
| **2211100 Office and General Supplies and Services** |  | - |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 500,000 | 500,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 500,000 | 500,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 100,000 |
| **SUB TOTAL** | **1,100,000** | **1,100,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |
| 2211201 Refined Fuels and Lubricants for Transport | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **1,000,000** | **1,000,000** |
| **2211300 Other Operating Expenses** |  |  |
| 2211301 Bank Service Commission and Charges | 100,000 | 100,000 |
| 2211320 Temporary Committee Allowance | 300,000 | 300,000 |
| 2211399 Other Operating Expenses - Oth | 1,000,000 | 1,000,000 |
| **SUB TOTAL** | **1,400,000** | **1,400,000** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 500,000 | 500,000 |
| 3111001 Purchase of Office Furniture and fittings | 500,000 | 500,000 |
| **SUB TOTAL** | **1,000,000** | **1,000,000** |
|  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **11,581,684** | **11,581,684** |
| **DEVELOPMENT EXPENDITURE** |  |  |
| Rehabilitation and Maintenance of Ziwani-Lungalunga Market road | 8,000,000 | 8,000,000 |
| Cabro Paving of Lungalunga Bus Park-Roho Safi Petrol station | 9,600,000 | 9,600,000 |
| Designing and Development of Lungalunga Waste Management Centre phase I | 10,400,000 | 10,400,000 |
| Development of waste collection infrastructure/Skip bins | 4,000,000 | 4,000,000 |
| Installation of a Floodlight at Lungalunga market | 2,000,000 | 2,000,000 |
| Feasibility and EIA study for the proposed Cemetery and Dumpsite parcels of Land | 2,160,000 | 2,160,000 |
| **SUB TOTAL** | **36,160,000** | **36,160,000** |
|  |  | - |
| **TOTAL DEVELOPMENT EXPENDITURE** | **36,160,000** | **36,160,000** |
|  |  |  |
| **GRAND TOTAL** | **47,741,684** | **47,741,684** |

|  |  |  |
| --- | --- | --- |
| **VOTE 3079: KINANGO MUNICIPALITY BUDGET FY 2024/2025** | | |
| **CODE ITEM DESCRIPTION** | **ESTIMATES FY2024/2025** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **1,598,227** | **1,598,227** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |
| 2110101 Basic Salaries - Civil Service | 1,598,227 | 1,598,227 |
| **SUB-TOTAL** | **1,598,227** | **1,598,227** |
|  |  |  |
| **2200000 USE OF GOODS AND SERVICES** | **3,362,359** | **3,362,359** |
| **2210200 Communication, Supplies and Services** |  |  |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 36,000 | 36,000 |
| 2210203 Courier and Postal Services |  |  |
| **SUB TOTAL** | **36,000** | **36,000** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | 100,000 |
| 2210302 Accomodation Domestic Travel |  |  |
| 2210303 Daily Subsistence Allowance | 300,000 | 300,000 |
| **SUB TOTAL** | **400,000** | **400,000** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |
| 2210504 Advertising, Awareness and Publicity Campaigns |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2210600 Rentals of Produced Assets** |  |  |
| 2210603 Rents and Rates - Non-Residential |  |  |
| 2210604 Hire of Transport | 400,000 | 400,000 |
| **SUB TOTAL** | **400,000** | 400,000 |
| **2210700 Training Expenses** |  |  |
| 2210710 Training Expenses | 400,000 | 400,000 |
| **SUB TOTAL** | **400,000** | **400,000** |
| **2210800 Hospitality Supplies and Services** |  |  |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 200,000 |
| 2210802 Boards, Committees, Conferences and Seminars | 1,006,359 | 1,006,359 |
| **SUB TOTAL** | **1,206,359** | **1,206,359** |
| **2210900 Insurance Costs** |  |  |
| 2210904 Motor Vehicle Insurance |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2211100 Office and General Supplies and Services** |  |  |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 | 300,000 |
| 2211102 Supplies and Accessories for Computers and Printers | 150,000 | 150,000 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 30,000 | 30,000 |
| **SUB TOTAL** | **480,000** | **480,000** |
| **2211200 Fuel Oil and Lubricants** |  |  |
| 2211201 Refined Fuels and Lubricants for Transport |  |  |
| **SUB TOTAL** | **-** | **-** |
| **2211300 Other Operating Expenses** |  |  |
| 2211301 Bank Service Commission and Charges | 20,000 | 20,000 |
| 2211320 Temporary Committee Allowance | 20,000 | 20,000 |
| 2211399 Other Operating Expenses - Oth | 100,000 | 100,000 |
| **SUB TOTAL** | **140,000** | **140,000** |
| **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |
| 2220205 Maintenance Buildings and Stations |  |  |
| **SUB TOTAL** | **-** | **-** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |
| 3111002 Purchase of Computers, Printers and other IT Equipment |  |  |
| 3111001 Purchase of Office Furniture and fittings | 300,000 | 300,000 |
| **SUB TOTAL** | **300,000** | **300,000** |
|  |  |  |
| **TOTAL RECURRENT EXPENDITURE** | **4,960,586** | **4,960,586** |
| **DEVELOPMENT EXPENDITURE** |  |  |
| Designing and Development of Kinango Waste Management Center | 9,600,000 | 9,600,000 |
| Cabro Paving of Kwa Rodgers –Mnadani Kitambo Road at Kinango Town. | 15,200,000 | 15,200,000 |
| Grading and Murraming of Kinango Polytechnic-Kinango Deaf-Jua Kali Road | 2,400,000 | 2,400,000 |
| Grading and Murraming of Kinango Polytechnic-AIC Dzangoni Road | 2,400,000 | 2,400,000 |
| Grading and Murraming of RTU Church-Dzitenge Road | 2,400,000 | 2,400,000 |
| Renovation of Kinango Baraza park public toilets | 800,000 | 800,000 |
| Kinango Town Beautification | 3,200,000 | 3,200,000 |
| Purchase of Skip Bins and Waste Management equipment’s | 2,000,000 | 2,000,000 |
| Kinango Municipality Strategic planning | 2,400,000 | 2,400,000 |
| **SUB TOTAL** | **40,400,000** | **40,400,000** |
|  |  |  |
| **TOTAL DEVELOPMENT EXPENDITURE** | **40,400,000** | **40,400,000** |
|  |  |  |
| **GRAND TOTAL** | **45,360,586** | **45,360,586** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **VOTE 3080: PROMOTIVE AND PREVENTIVE HEALTH SERVICES BUDGET FOR 2024/2025** | | | | | | | | | | |
| **CODE ITEM DESCRIPTION** | **DIANI HC** | **PUBLIC HEALTH** | **NG'OMBENI HC** | **WAA DISPENSARY** | **TIWI RURAL HC** | **MATUGA DISPENSARY** | **LUTSANGANI** | **MAZERAS** | **RURAL HEALTH FACILITIES** | **TOTAL** |
| **2100000 COMPENSATION OF EMPLOYEES** | **-** |  | **-** | **-** |  | **-** |  |  |  | **-** |
| **2110100 Basic Salaries - Permanent Employees** |  |  |  |  |  |  |  |  |  | **-** |
| 2110101 Basic Salaries - Civil Service |  |  |  |  |  |  |  |  |  | **-** |
| 2110202 Casual Labour-Others-Community Health Volunteers(CHVs) allowances |  |  |  |  |  |  |  |  |  | **-** |
| **SUB-TOTAL** | **-** |  | **-** | **-** |  | **-** |  |  |  | **-** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2200000 USE OF GOODS AND SERVICES** | **12,000,000** | **8,589,800** | **880,000** | **260,000** | **4,200,000** | **260,000** | **2,200,000** | **1,320,000** | **54,255,285** | **83,984,185** |
| **2210100 Utilities Supplies and Services** |  |  |  |  |  |  |  |  |  | - |
| 2210101 Electricity |  |  |  |  |  |  |  |  |  | - |
| 2210102 Water and sewerage charges | 100,000 | 50,000 | 20,000 | - |  | - | 60,000 | 60,000 | 3,706,680 | 3,996,680 |
| 2210104 Electricity expenses(Pending Bills) |  |  |  |  |  |  |  |  |  | - |
| 2210105 Water and Sewerage expenses(Pending Bills) |  | 15,000 |  | - |  |  |  |  |  | 15,000 |
| 2210106 Utilities, Supplies- Other (NHIF CLAIMS) |  | 70,000 |  | - |  |  |  |  | 75,100 | 145,100 |
| **SUB TOTAL** | **100,000** | **135,000** | **20,000** | **-** | **-** | **-** | **60,000** | **60,000** | **3,781,780** | **4,156,780** |
|  |  |  |  |  |  | **-** |  |  |  | **-** |
| **2210200 Communication, Supplies and Services** |  |  |  |  |  | - |  |  |  | - |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 200,000 | 12,000.00 | 35,000 | 90,000 | 35,000 | 100,000 | 60,000 | 452,000 | 1,084,000 |
| 2210203 Courier and Postal Services | 10,000 | 5,000 | 5,000.00 | 5,000 | 5,000 | 5,000 | 10,000 | 10,000 | 58,500 | 113,500 |
| **SUB TOTAL** | **110,000** | **205,000** | **17,000** | **40,000** | **95,000** | **40,000** | **110,000** | **70,000** | **510,500** | **1,197,500** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** |  |  |  |  |  |  |  |  |  | - |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 20,000 | 300,000 | 50,000.00 | 5,000 | 200,000 | 5,000 | 100,000 | 100,000 | 4,245,250 | 5,025,250 |
| 2210302 Accommodation - Domestic Travel | 100,000 | 500,000 | 50,000 | - | 245,000 |  | 300,000 | 100,000 | 200,500 | 1,495,500 |
| 2210303 Daily Subsistence Allowance | 200,000 | 1,000,000 | 100,000 | 30,000 | 400,000 | 30,000 | 330,000 | 300,000 | 3,430,850 | 5,820,850 |
| **SUB TOTAL** | **320,000** | **1,800,000** | **200,000** | **35,000** | **845,000** | **35,000** | **730,000** | **500,000** | **7,876,600** | **12,341,600** |
|  |  | **-** | **-** | **-** |  | **-** |  |  |  | **-** |
| **2210500 Printing , Advertising and Information Supplies and Services** |  |  |  |  |  |  |  |  |  | - |
| 2210502 Publishing and Printing Services | 20,000 | 600,000 | 10,000.00 | - | 150,000 | - | 10,000 | 10,000 | 100,300 | 900,300 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals |  |  |  |  |  |  |  |  |  | - |
| 2210504 Advertising, Awareness and Publicity Campaigns |  |  |  |  |  |  |  |  |  | - |
| **SUB TOTAL** | **20,000** | **600,000** | **10,000** | **-** | **150,000** | **-** | **10,000** | **10,000** | **100,300** | **900,300** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2210700 Training Expenses** |  |  |  |  |  |  |  |  |  | **-** |
| 2210702 Remuneration of Instructors and Contract Based Training Services |  |  |  |  |  |  |  |  |  | **-** |
| 2210703 Production and Printing of Training Materials |  |  |  |  |  |  |  |  |  | **-** |
| 2210704 Hire of Training Facilities and Equipment |  |  | - |  |  |  |  |  |  | - |
| 2210799 Training Expenses - Other (Bud |  |  | - |  |  |  |  |  |  | - |
| **SUB TOTAL** | **-** | **-** | **-** | **-** |  | **-** | **-** | **-** |  | **-** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2210800 Hospitality Supplies and Services** |  |  |  |  |  |  |  |  |  | **-** |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 500,000 | 50,000.00 | 10,000 | 100,000 | 10,000 | 100,000 | 50,000 | 3,804,600 | 4,724,600 |
| 2210802 Boards, Committees, Conferences and Seminars | 100,000 | 1,000,000 | 50,000.00 | - |  | - |  |  | 4,603,413 | 5,753,413 |
| 2210904 Motor Vehicle Insurance |  |  |  |  |  |  |  |  |  | - |
| **SUB TOTAL** | **200,000** | **1,500,000** | **100,000** | **10,000** | **100,000** | **10,000** | **100,000** | **50,000** | **8,408,013** | **10,478,013** |
|  |  |  |  |  |  |  |  |  |  |  |
| **2211100 Office and General Supplies and Services** |  |  |  |  |  |  |  |  |  | - |
| 2211001 Medical Drugs |  |  |  |  |  | - |  |  | 30,000 | 30,000 |
| 2211002 Dressings and Other Non-Pharmaceutical Medical Items | 500,000 |  | - |  |  | - |  |  | 2,423,820 | 2,923,820 |
| 2211003 Veterinarian Supplies and Materials |  |  |  |  |  |  |  |  |  | - |
| 2211004 Fungicides, Insecticides and Sprays | 200,000 |  | - |  |  | - |  |  | 21,500 | 221,500 |
| 2211005 Chemicals and Industrial Gases | 100,000 |  |  |  |  | - |  |  | 63,100 | 163,100 |
| 2211007 Agricultural Materials, Supplies and Small Equipment |  |  |  |  | - |  |  |  |  | - |
| 2211008 Laboratory Materials, Supplies and Small Equipment | 1,000,000 |  | - |  |  | - |  |  | 212,800 | 1,212,800 |
| 2211015 Food and Rations | - |  |  |  | 2,000,000 |  |  |  |  | 2,000,000 |
| 2211019 Purchase of uniform for Patients | 500,000 |  | - |  |  | - |  |  |  | 500,000 |
| 2211016 Purchase of Uniforms and Clothing - Staff | - |  | - |  | - |  |  |  | 110,300 | 110,300 |
| 2211021 Purchase of Bedding and Linen | - |  | - |  | 200,000 |  |  |  | 54,300 | 254,300 |
| 2211027Purchase of Medical records | 300,000 |  | - |  |  | - |  |  |  | 300,000 |
| 2211028Purchase of X-ray supplies | - |  | - |  | - |  |  |  |  | - |
| 2211029 Purchase of Safety Gear |  | 100,000 |  | - | 10,000 |  |  |  | 28,300 | 138,300 |
| 2211031 Purchase of specialized materials and vaccines |  |  |  |  |  |  |  |  | 41,950 | 41,950 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,000,000 | 1,000,000 | 100,000.00 | 50,000 |  | 50,000 | 300,000 | 150,000 | 3,005,400 | 5,655,400 |
| 2211102 Supplies and Accessories for Computers and Printers | 400,000 | 600,000 | 50,000.00 | 25,000 | 300,000 | 25,000 | 200,000 | 100,000 | 96,900 | 1,796,900 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 200,000 | 20,000 | 31,000.00 |  |  | - | 50,000 | 50,000 | 3,114,822 | 3,465,822 |
| **SUB TOTAL** | **4,200,000** | **1,720,000** | **181,000** | **75,000** | **2,510,000** | **75,000** | **550,000** | **300,000** | **9,203,192** | **18,814,192** |
| **2211200 Fuel Oil and Lubricants** |  |  |  |  |  |  |  |  |  | - |
| 2211201 Refined Fuels and Lubricants for Transport | 3,000,000 | 500,000 | 0 |  |  | - |  |  | 95,000 | 3,595,000 |
| 2211204 Other fuels | 400,000 |  | 100,000 |  |  | - | 30,000 | 20,000 | 136,100 | 686,100 |
| **SUB TOTAL** | **3,400,000** | **500,000** | **100,000** | **-** | **-** | **-** | **30,000** | **20,000** | **231,100** | **4,281,100** |
|  |  | - | **-** | **-** |  | **-** |  |  |  | **-** |
| **2211300 Other Operating Expenses** |  |  |  |  |  |  |  |  |  | - |
| 2211301 Bank Service Commission and Charges | 50,000 |  | 2,000.00 |  |  | - | 10,000 | 10,000 | 19,100 | 91,100 |
| **SUB TOTAL** | **50,000** | **-** | **2,000** | **-** | **-** | **-** | **10,000** | **10,000** |  | **91,100** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2220000 Routine Maintenance** |  |  |  |  |  |  |  |  |  | **-** |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - |  |  |  |  |  |  |  |  | - |
| 2220101 Maintenance Expenses - Motor Vehicles | 500,000 |  | 0 |  |  | - |  |  | 19,500.00 | 519,500 |
| 2220103 Maintenance Expenses - Boats and Ferries |  |  |  |  |  |  |  |  |  | - |
| 2220105 Routine Maintenance - Vehicles | 300,000 | 100,000 | - | - |  | - |  |  | 15,000.00 | 415,000 |
| **SUB TOTAL** | **800,000** | **100,000** | **0** | **0** | **0** | **0** | **0** | **0** | **34,500** | **934,500** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **2220200 Routine Maintenance - Other Assets** |  |  |  |  |  |  |  |  |  | **-** |
| 2220201 Maintenance Equipment (including generators) |  |  |  |  |  |  |  |  | 30,900 | 30,900 |
| 2220202 Maintenance of Office Furniture and Equipment | 400,000 |  |  |  |  |  |  |  | 70,900 | 470,900 |
| 2220203 Maintenance of Medical and Dental Equipment | 500,000 |  |  |  |  |  |  |  | 23,400 | 523,400 |
| 2220204 Maintenance of Buildings -- Residential |  |  |  |  |  |  |  |  |  | - |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 300,000 |  |  |  |  |  |  |  | 334,300 | 634,300 |
| 2220210 Maintenance of Computers, Software, and Networks | 200,000 | 50,000 | 50,000.00 | - | 200,000 | - |  |  | 31,350 | 531,350 |
| **SUB TOTAL** | **1,400,000** | **50,000** | **50,000** | **-** | **200,000** | **-** | **-** | **-** | **490,850** | **2,190,850** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **3110900 Purchase of Household Furniture and Institutional Equipment** |  |  |  |  |  |  |  |  |  | **-** |
| 3110901 Purchase of Household and Institutional Furniture and Fittings |  |  |  |  |  |  |  |  |  | **-** |
| 3110902 Purchase of Household and Institutional Appliances | 200,000 |  | - |  |  | - |  |  | 36,650 | 236,650 |
| **SUB TOTAL** | **200,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **36,650** | **236,650** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **3111000 Purchase of Office Furniture and General Equipment** |  |  |  |  |  |  |  |  |  | - |
| 3111001 Purchase of Office Furniture and Fittings | 200,000 |  | - |  |  | **-** | 300,000 | 100,000 | 247,450 | 847,450 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 300,000 | 1,000,000 | 200,000 | 100,000 | 300,000 | 100,000 | 300,000 | 200,000 | 62,500 | 2,562,500 |
| 3111003 Purchase of Airconditioners,Fans and Heating Appliances | 300,000 |  | - |  |  | **-** |  |  | 44,000 | 344,000 |
| **SUB TOTAL** | **800,000** | **1,000,000** | **200,000** | **100,000** | **300,000** | **100,000** | **600,000** | **300,000** | **353,950** | **3,753,950** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **3110700 Purchase of Vehicles and Other Transport Equipment** |  |  |  |  |  |  |  |  |  | **-** |
| 3110701 Purchase of Motor Vehicles |  |  |  |  |  |  |  |  |  | **-** |
| 3110704 Purchase of Bicycles and Motorcycles |  | 979,800 |  | - |  |  |  |  |  | 979,800 |
| **SUB TOTAL** | **-** | **979,800** | **-** | **-** |  | **-** | **-** | **-** | **-** | **979,800** |
| **3111100 Purchase of Specialised Plant, Equipment and Machinery** |  |  |  |  |  |  |  |  |  | **-** |
| 3111101 Purchase of Medical and Dental Equipment | 400,000 |  | - |  |  | - |  |  | 235,350 | 635,350 |
| **SUB TOTAL** | **400,000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **235,350** | **635,350** |
| **Other Current Transfers** |  |  |  |  |  |  |  |  |  | **-** |
| DANIDA Grant |  |  |  |  |  |  |  |  | 11,992,500 | 11,992,500 |
| DANIDA Grant own contribution |  |  |  |  |  |  |  |  | 11,000,000 | 11,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **-** |  | **-** | **-** | **-** | **22,992,500** | **22,992,500** |
|  |  |  |  |  |  |  |  |  |  | **-** |
| **RECURRENT BUDGET** | **12,000,000** | **8,589,800** | **880,000** | **260,000** | **4,200,000** | **260,000** | **2,200,000** | **1,320,000** | **54,255,285** | **83,984,185** |
|  |  |  |  |  |  |  |  |  |  | - |
| **DEVELOPMENT EXPENDITURE** |  |  |  |  |  |  |  |  |  | - |
| **3111500 Rehabilitation of Civil Works** |  |  |  |  |  |  |  |  |  | - |
| **3111504 Other Infrastructure and Civil Works** |  |  |  |  |  |  |  |  |  | - |
| Construction of a general ward at Eshu dispensary in Ramisi ward |  |  |  |  |  |  |  |  | 8,400,000 | 8,400,000 |
| Construction of perimeter wall at Kilolapwa dispensary Phase 1 in Ukunda ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Construction of a chainlink and live fence at Mbuwani Dispensary in Bongwe Gombato ward |  |  |  |  |  |  |  |  | - | - |
| Construction of a labaratory at Mwamanga dispensary in Bongwe-Gombato ward |  |  |  |  |  |  |  |  | 7,013,423 | 7,013,423 |
| Renovation of Mwananyamala dispensary in Dzombo ward |  |  |  |  |  |  |  |  | 4,000,000 | 4,000,000 |
| Construction of a staff house at Kasemeni Dispensary in Mwereni ward |  |  |  |  |  |  |  |  | 6,000,000 | 6,000,000 |
| Renovation of Staff houses at Kilimangodo Health Centre and 10,000ltrs water tank in Mwereni ward |  |  |  |  |  |  |  |  | 4,000,000 | 4,000,000 |
| Construction and equipping of a general ward at Shimba Hills dispensary in Kubo South ward |  |  |  |  |  |  |  |  | 8,000,000 | 8,000,000 |
| Construction of a laboratory at Mbegani dispensary in Mkongani ward |  |  |  |  |  |  |  |  |  | - |
| Equiping of a maternity at Mbegani Dispensary in Mkongani ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Renovation and equipping of the exising Waa dispensary in Waa-Ng'ombeni ward |  |  |  | 8,000,000 |  |  |  |  |  | 8,000,000 |
| Renovation of Vyongwani dispensary in Tsimba Golini ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Renovation of staff house at Mazumalume dispensary in Tsimba Golini ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Construction of staff house at Galana dispensary in Tsimba Golini ward |  |  |  |  |  |  |  |  | 4,200,000 | 4,200,000 |
| Construction of a labaratory at Chitsanze dispensary at Tsimba-Golini ward |  |  |  |  |  |  |  |  | 7,482,466 | 7,482,466 |
| Provision and operationalization of X-ray at Tiwi RHTC in Tiwi ward |  |  |  |  | 5,000,000 |  |  |  |  | 5,000,000 |
| Provision of a backup solar pannels at Tiwi RHTC in Tiwi ward |  |  |  |  | 2,400,000 |  |  |  |  | 2,400,000 |
| Construction of a psychiatric ward at Tiwi RHTC Phase 2 in Tiwi ward |  |  |  |  | 7,624,825 |  |  |  |  | 7,624,825 |
| Renovation of Mwaluvanga of dispensary staff house in Kubo south ward |  |  |  |  |  |  |  |  | 2,000,000 | 2,000,000 |
| Construction of chainlink and live fence of Silaloni dispensary in Samburu Chengoni ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Construction of a laboratory block at Mackinon road dispensary in Mackinon road ward |  |  |  |  |  |  |  |  | 8,400,000 | 8,400,000 |
| Construction of X-ray block at Mwanda health center in Mwavumbo ward |  |  |  |  |  |  |  |  | 8,400,000 | 8,400,000 |
| Renovation of Mkanyeni dispensary in Kasemeni ward |  |  |  |  |  |  |  |  | 2,500,000 | 2,500,000 |
| Renovation of Mabesheni Dispensary in Kasemeni ward |  |  |  |  |  |  |  |  | 2,700,000 | 2,700,000 |
| Construction of maternity wing at Mbuluni dispensary Ndavaya ward |  |  |  |  |  |  |  |  | 5,400,000 | 5,400,000 |
| Construction of staff houses at Rorogi dispensary in Puma ward |  |  |  |  |  |  |  |  | 4,200,000 | 4,200,000 |
| Construction of Staff house at Chidzaya Dispensary in puma ward |  |  |  |  |  |  |  |  | 4,200,000 | 4,200,000 |
| Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward |  |  |  |  |  |  |  |  | 3,600,000 | 3,600,000 |
| Construction of an X-ray block at Mamba dispensary in Dzombo ward |  |  |  |  |  |  |  |  | 9,000,000 | 9,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **8,000,000** | **15,024,825** | **-** | **-** | **-** | **114,495,889** | **137,520,714** |
| **3110700 Purchase of Vehicles and other Transport Equipment** |  |  |  |  |  |  |  |  |  | - |
| Supply and delivery of water boozer for Kinango/Samburu subcounty Health facilities |  |  |  |  |  |  |  |  | 4,920,000 | 4,920,000 |
| Purchase of an ambulance for Kilimangodo dispensary in Mwereni ward |  |  |  |  |  |  |  |  | 12,000,000 | 12,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **16,920,000** | **16,920,000** |
| **3112299 Purchase of Specialized Equipment** |  |  |  |  |  |  |  |  |  | - |
| Equipping of a general ward at Mvindeni dispensary in Ukunda ward |  |  |  |  |  |  |  |  | 7,400,000 | 7,400,000 |
| Equipping of lab facilities and minor theatre at Diani health centre in Bongwe Gombato ward |  |  |  |  |  |  |  |  | 1,500,000 | 1,500,000 |
| Installation of solar panels at Diani health centre in Bongwe Gombato ward |  |  |  |  |  |  |  |  | 1,000,000 | 1,000,000 |
| Equipping of the two existing wards at Kilimangodo dispensary in Mwereni ward |  |  |  |  |  |  |  |  | 8,000,000 | 8,000,000 |
| Equipping of a Lab at Mlungunipa Dispensary in Gombato Bongwe ward |  |  |  |  |  |  |  |  | 2,000,000 | 2,000,000 |
| Equipping of a ward at Mamba dispensary in Dzombo ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| Equipping of Vitsangalaweni dispensary in Dzombo ward |  |  |  |  |  |  |  |  | 3,000,000 | 3,000,000 |
| **SUB TOTAL** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **25,900,000** | **25,900,000** |
|  |  |  |  |  |  |  |  |  |  |  |
| **TOTAL DEVELOPMENT** | **-** | **-** | **-** | **8,000,000** | **15,024,825** | **-** | **-** | **-** | **157,315,889** | **180,340,714** |
|  |  |  |  |  |  |  |  |  |  |  |
| **GRAND BUDGET FOR VOTE** | **12,000,000** | **8,589,800** | **880,000** | **8,260,000** | **19,224,825** | **260,000** | **2,200,000** | **1,320,000** | **211,571,174** | **264,324,899** |

1. [↑](#footnote-ref-1)