

**COUNTY GOVERNMENT OF KWALE**



**COUNTY TREASURY**

---

**APPROVED PROGRAMME – BASED BUDGET  
FY2025-2026**

---

**JUNE, 2025**

## **FOREWORD**

This County Budget for the financial year (FY) 2025/2026 is the third to be prepared under the new county government administration and strictly complies with the provisions of the Public Finance Management Act 2012 and the requirements of the Constitution 2010. The total anticipated revenues are pegged at **Ksh.15,827,562,406** which include equitable share of revenue, additional allocations from the National Government and conditional grants from development partners, county government own source revenues and the facility improvement fund (FIF). The main source of the county government budgetary resources comes from the Equitable Share of Revenue which stands at **Ksh 9,078,699,643** which is about **57 percent**. The Additional Allocations comprise of Ksh **656,040,399** from the National Government and **Ksh 264,756,500** from Development Partners. These constitute about 5.8 percent of the anticipated budgetary resources. The other sources are the own source revenue (OSR) Ksh 486,044,840 (3.1 percent) , facility improvement fund (FIF) at Ksh 400,000,000 (2.5 percent) and balances brought forward as pending bills and commitments amounting to Ksh 4,942,019,024(31.0 percent).

The budgetary resources have been allocated as follows: - development expenditure **Ksh 7,867,181,315** which translates to **49.7 percent** of the budget and the remaining **Kshs.7,960,381,091** about **64.3 percent** to recurrent expenditures. Under the recurrent expenditure, Ksh **3,652,328,207 (23.1 percent)** has been allocated to personnel emoluments and Ksh 4,308,052,884 (about 27.2 percent) to operations and maintenance. All salaries in the County Executive departments have been put under the department of Public Service and Administration in line with the new Government Human Resources Payroll system.

## **Fiscal Responsibility Principles**

Section 107(b) of the PFM Act 2012 states that a minimum of thirty per cent of the county's budget shall be allocated to development expenditures in the medium term. In this budget estimates development programmes have been allocated **Kshs 7.87 billion** which account for about **49.7 percent** of the total budget. This is above the minimum threshold of 30 per cent allocation to development expenditure and therefore conforms to the law.

Section 107(c) of the PFM Act 2012 deals with the percentage of county government's expenditure on wages and benefits for public officers. Regulation number 25(1) (b) of the Public Finance Management Regulations, 2015 (For County Governments) sets the

---

## Kwale County Approved Programme Based Budget FY2025/2026

---

minimum wage bill threshold at 35 per cent. This proposed county budget for FY2025 - 2026 has allocated **Kshs 3.65 billion** which translates to **23.08 percent** of the total budget and is below the threshold of 35 percent.

The risks associated in the implementation of this approved budget will include:-

- i. Delays in Exchequer releases by the National Treasury which may result in late implementation of projects.
- ii. Underperformance of our own source revenue below the target of Kshs 486 Million .This will imply underfunding and postponement of some of county projects/programmes to the next financial year.

We will mitigate the major risks to our FY2025 – 2026 fiscal plan through: -

- i. 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.
- ii. Strengthening of compliance and enforcement efforts towards own source revenue collection
- iii. Completion of the valuation roll process and its implementation



**HON. BAKARI HASSAN SEBE**  
**CEC MEMBER EXECUTIVE SERVICES, FINANCE & ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The preparation of the County Budget estimates for FY2025/2026 is in consistent with the requirements of the Public Finance Management Act (PFMA), 2012 regarding county budgets preparation and also the Public Finance Management Regulations 2015. This budget has been prepared under conditions of uncertainty with regard to the county government additional allocations bill 2025 which had not been released at the time of preparation. Implementation of this fiscal plan still faces the risks of increased wage bill due to continued recruitment of employees in essential county service areas, the implementation of collective bargaining agreement by health workers, late release of exchequer issues and underperformance of the county own source revenues and facility improvement funding. We intend to mitigate this by undertaking intensive expenditure rationalization to save on funds and also intensify efforts to increase county own source revenue .

I wish to convey my deepest gratitude to all those who participated in the formulation of this budget. I wish to thank H.E Governor for her leadership, direction and support in preparation of the budget. We applaud the County Executive Committee members for their inputs which assisted in coming up with this credible document. I wish to appreciate the County Budget and Economic Forum members who spearheaded public participation from 22<sup>nd</sup> to 25<sup>th</sup> April 2025. We convey our heartfelt gratitude to all the Kwale citizens and other stakeholders who participated in the public participation. We are indebted to the Finance, Budget and Appropriations Committee of the Kwale County Assembly for their efforts. The Committee conducted public participation meetings from 17<sup>th</sup> to 21<sup>st</sup> June 2025 to verify and validate the public proposals on the budget estimates and later facilitated discussions and consensus building. We are very grateful for their good work.

Finally special thanks go to the Budget Division 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 FY2025/2026 County Budget. We are particularly grateful for their tireless effort.



**ALEX THOMAS ONDUKO**  
**CHIEF OFFICER FINANCE AND ECONOMIC PLANNING**

**Kwale County Approved Programme Based Budget FY2025/2026**

**REVENUE ENVELOPE**

<b>REVENUE ENVELOPE BY SOURCE AND FINANCIAL YEAR FROM FY 2024/2025-FY 2026/2027</b>			
<b>SOURCE OF REVENUE</b>	<b>ESTIMATES FY2024/2025(AMOUNT IN KSH)</b>	<b>APPROVED ESTIMATES FY2025/2026(AMOUNT IN KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027</b>
<b>Equitable Share of Revenue from National Government</b>	8,625,411,603	9,078,699,643	9,532,634,625
<b>Sub Total</b>	<b>8,625,411,603</b>	<b>9,078,699,643</b>	<b>9,532,634,625</b>
<b>Additional Allocations from National Government Revenues</b>			
Basic Salary Arrears for Health Workers	28,773,123	-	0
Community Health Promoters( CHPs) Project	59,140,000	59,140,000	59,140,000
Kenya Devolution Support Programme (KDSP)- Level II Institutional Grant	37,500,000	37,500,000	37,500,000
Kenya Devolution Support Programme (KDSP)- Level II Development Grant	-	352,500,000	0
Aggregated Industrial Park Programme Grant	250,000,000	-	0
Road Maintenance Levy Fund	-	206,900,399	206,900,399
<b>Sub Total</b>	<b>375,413,123</b>	<b>656,040,399</b>	<b>303,540,399</b>
<b>Additional Allocations from Development Partners</b>			
Primary Healthcare in Devolved Context (DANIDA)	39,553,000	14,206,500	14,206,500
National Agricultural Value Chain Development Project (NAVCDP)	156,217,103	-	0
Kenya Agricultural Business Development Project (KABDP)-SIDA Grant	10,918,919	-	0
Water and Sanitation Development Project (WSDP)	1,000,000,000	-	0

**Kwale County Approved Programme Based Budget FY2025/2026**

Kenya Informal Settlement Improvement Project KISIP II	120,188,971	30,892,000	
Financing Locally-Led Climate Action (FLLoCA)- Institutional Grant	-	11,000,000	11,000,000
Kenya Urban Support Program-Urban Institutional Grant UIG	35,000,000	35,000,000	35,000,000
Kenya Urban Support Program-Urban Development Grant UDG	81,159,202	-	0
United Nations Fund for Population Activities (UNFPA)	6,660,000	6,660,000	6,660,000
County Climate Change Resilient Investment( CCCRI)	-	167,000,000	167,000,000
<b>Sub Total</b>	<b>1,449,697,195</b>	<b>264,758,500</b>	<b>233,866,500</b>
<b>Own Source Revenue</b>	<b>350,000,000</b>	<b>498,044,840</b>	<b>510,347,082</b>
<b>Sub Total</b>	<b>350,000,000</b>	<b>498,044,840</b>	<b>510,347,082</b>
<b>Appropriation in Aid (Facility Improvement Fund-FIF)</b>	<b>300,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>Sub Total</b>	<b>300,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>Income brought forward from Previous Budget</b>			
Pending Bills and Commitments B/F	3,775,541,683	4,942,019,024	3,451,013,316
<b>Sub Total</b>	<b>3,775,541,683</b>	<b>4,942,019,024</b>	<b>3,451,013,316</b>
<b>Grand Total</b>	<b>14,876,063,604</b>	<b>15,827,562,406</b>	<b>14,431,401,923</b>

*Source: Kwale County Treasury*

## Kwale County Approved Programme Based Budget FY2025/2026

### SUMMARY OF OWN SOURCE REVENUE BY SOURCE AND TARGET FROM 2024/2025 -FY 2026/2027

Main Source	GFS Code	Revenue Source	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
Cess	1520311	<i>Farm produce</i>	7,770,000	8,131,800	8,375,754
	1530303	<i>Quarrying</i>	30,500,000	25,854,000	26,629,620
	1520321	<i>Livestock</i>	3,000,000	3,000,000	3,090,000
	142113	<i>Fishing cess/revenue</i>		9,915,500	10,212,965
	1520315	<i>Charcoal</i>	315,000	316,900	326,407
Land/Poll Rate	1520101	<i>Land rates</i>	48,500,000	26,000,000	26,780,000
	1520102	<i>Land penalties and interest</i>	30,000,000	12,000,000	12,360,000
	1520103	<i>Arrears</i>	24,159,000	49,000,000	50,470,000
Single/Business Permits	1520201	<i>SBP</i>	94,998,000	154,982,200	159,631,666
Property Rent	1560101	<i>Housing</i>	2,737,000	2,737,900	2,820,037
	1520501	<i>Plot Rent</i>	5,400,000	4,324,460	4,454,194
	1550105	<i>Stalls Rent</i>	3,114,000	5,556,000	5,722,680
Parking Fees	1550221	<i>Street parking fees</i>		16,148,800	16,633,264
	1550226	<i>Motorbike fees</i>		27,000,000	27,810,000
	1550211	<i>Bus Park fees</i>	32,874,000	13,604,400	14,012,532
Market Fees	1550101	<i>Market Entry Fees</i>	6,370,000	9,224,280	9,501,008
	1550107	<i>Livestock Sales Yards Fees</i>		9,340,800	9,621,024

**Kwale County Approved Programme Based Budget FY2025/2026**

Advertising	1590132	<i>Advertising</i>	20,383,000	25,008,350	25,758,601
Physical Planning and Development	1590112	<i>Physical Planning and Development</i>	19,746,000	22,560,000	23,236,800
Hire Of County Assets	142103	<i>Hire of Machines and Equipment</i>		3,059,200	3,150,976
	142104	<i>Hire of County Stadia</i>		5,520,000	5,685,600
	142105	<i>Studio recording</i>		960,000	988,800
	1530521	<i>Hire of County Halls</i>		5,508,000	5,673,240
	1530512	<i>Hire of County Slaughter Houses</i>		3,120,000	3,213,600
Conservancy Administration	1580301	<i>Refuse disposal fees</i>	5,240,000	5,240,000	5,397,200
	1530321	<i>Dumpsite fees</i>	900,000	900,000	927,000
	1580302	<i>Noise control</i>		500,000	515,000
Administration Control Fees and Charges	1530123	<i>Weights and measures</i>	1,440,000	2,047,910	2,109,347
	1590201	<i>Fire Services</i>		500,000	515,000
	1520602	<i>Liquor licenses</i>		14,313,000	14,742,390
	1530101	<i>Debts Clearance Certificate</i>	1,000,000	1,000,000	1,030,000
	1530103	<i>Plot Transfer Fees</i>	1,500,000	1,500,000	1,545,000
	1540104	<i>Consent Fees</i>	1,500,000	1,500,000	1,545,000
Park Fees	142102	<i>Lodge Tariffs and levies</i>		4,971,541	5,120,687
Other Fines, Penalties, And Forfeiture Fees	1530203	<i>Impounding Fees</i>	150,000	150,800	155,324
Miscellaneous receipts	1530111	<i>Commissions</i>	7,133,000	10,548,999	10,865,469

## Kwale County Approved Programme Based Budget FY2025/2026

	1540105	<i>Scrap</i>		400,000	412,000
	1420206	<i>Transit goods</i>	770,000	779,400	802,782
	1580401	<i>Slaughter fees</i>	433,000	433,510	446,515
	1580402	<i>Hide and Skin Fees</i>	68,000	68,870	70,936
<b>TOTAL</b>			<b>350,000,000</b>	<b>486,044,840</b>	<b>500,626,185</b>

### SUMMARY OF PENDING BILLS AND COMMITMENTS FROM PREVIOUS FY 2024/2025 BUDGET

CODE VOTE	PENDING BILLS			COMMITMENTS			TOTAL
	RECURRENT	DEVELOPMENT	SUB TOTAL	RECURRENT	DEVELOPMENT	SUB TOTAL	
3061 FINANCE AND ECONOMIC PLANNING	20,432,402	4,028,001	<b>24,460,403</b>	56,646,704	26,330,000	<b>82,976,704</b>	<b>107,437,107</b>
3062 AGRICULTURE, LIVESTOCK AND FISHERIES	14,654,363	20,971,862	<b>35,626,225</b>	10,396,556	78,677,794	<b>89,074,350</b>	<b>124,700,575</b>
3063 ENVIRONMENT AND NATURAL RESOURCES	17,014,785	45,713,357	<b>62,728,142</b>		63,434,781	<b>63,434,781</b>	<b>126,162,923</b>
3064 CURATIVE HEALTH SERVICES	150,939,457	100,293,600	<b>251,233,057</b>	177,890,268	167,055,312	<b>344,945,581</b>	<b>596,178,637</b>
3065 COUNTY ASSEMBLY	24,486,823		<b>24,486,823</b>		361,413,970	<b>361,413,970</b>	<b>385,900,793</b>
3066 TRADE AND COOPERATIVE DEVELOPMENT	9,116,699	77,157,076	<b>86,273,775</b>	7,050,000	389,605,084	<b>396,655,084</b>	<b>482,928,859</b>
3067 SOCIAL SERVICES	11,014,936		<b>11,014,936</b>	46,557,412	69,563,602	<b>116,121,014</b>	<b>127,135,950</b>
3068 COUNTY EXECUTIVE SERVICES	16,247,432		<b>16,247,432</b>	31,100,000		<b>31,100,000</b>	<b>47,347,432</b>
3069 EDUCATION	47,743,810	14,008,584	<b>61,752,394</b>	23,810,874	212,616,046	<b>236,426,920</b>	<b>298,179,314</b>
3070 WATER SERVICES	20,902,473	134,077,209	<b>154,979,682</b>		1,197,378,674	<b>1,197,378,674</b>	<b>1,352,358,355</b>
3071 ROADS AND PUBLIC WORKS	32,943,216	60,313,081	<b>93,256,298</b>	17,297,690	611,527,633	<b>628,825,323</b>	<b>722,081,621</b>
3072 TOURISM AND ICT	18,744,093		<b>18,744,093</b>	-	4,790,000	<b>4,790,000</b>	<b>23,534,093</b>
3073 COUNTY PUBLIC SERVICE BOARD	4,419,873	-	<b>4,419,873</b>	10,200,000	14,982,691	<b>25,182,691</b>	<b>29,602,564</b>
3074 PUBLIC SERVICE AND ADMINISTRATION	34,059,613	8,953,031	<b>43,012,644</b>			<b>-</b>	<b>43,012,644</b>

## Kwale County Approved Programme Based Budget FY2025/2026

3075 KWALE MUNICIPALITY				84,981	17,417,017	17,501,998	17,501,998
3076 DIANI MUNICIPALITY	1,638,050	17,643,102	19,281,152		59,000,000	59,000,000	78,281,152
3077 COUNTY ATTORNEY	127,573,692		127,573,692			-	127,573,692
3078 LUNGA LUNGA MUNICIPALITY	1,573,240	1,716,968	3,290,208		5,900,000	5,900,000	9,190,208
3079 KINANGO MUNICIPALITY	1,945,600		1,945,600	3,000,000	20,410,651	23,410,651	25,356,251
3080 PREVENTIVE HEALTH SERVICES	6,982,668	118,452,182	125,434,850		92,120,006	92,120,006	217,554,857
<b>TOTAL</b>	562,433,224	603,328,053	1,165,761,278	384,034,486	3,392,223,261	3,776,257,746	4,942,019,024

## BUDGET SUMMARY

APPROVED BUDGET FY 2025/2026 EXPENDITURE ALLOCATIONS BY VOTE AND ECONOMIC CLASSIFICATION					
CODE VOTE	P.E	O&M	RECURRENT	DEVELOPMENT	TOTAL
3061 FINANCE AND ECONOMIC PLANNING	-	749,221,601	749,221,601	48,358,001	797,579,602
3062 AGRICULTURE, LIVESTOCK AND FISHERIES	-	93,418,940	93,418,940	212,449,656	305,868,596
3063 ENVIRONMENT AND NATURAL RESOURCES	-	116,294,195	116,294,195	494,475,548	610,769,743
3064 CURATIVE HEALTH SERVICES	1,200,000	1,093,094,826	1,094,294,826	502,048,912	1,596,343,738
3065 COUNTY ASSEMBLY	293,662,459	366,230,868	659,893,327	561,413,970	1,221,307,297
3066 TRADE AND COOPERATIVE DEVELOPMENT	-	71,813,676	71,813,676	691,441,108	763,254,784
3067 SOCIAL SERVICES	-	136,239,598	136,239,598	207,261,010	343,500,608
3068 COUNTY EXECUTIVE SERVICES	-	119,520,956	119,520,956	50,000,000	169,520,956
3069 EDUCATION	-	608,636,246	608,636,246	623,858,630	1,232,494,876
3070 WATER SERVICES	-	81,146,011	81,146,011	1,654,287,856	1,735,433,866
3071 ROADS AND PUBLIC WORKS	-	119,050,998	119,050,998	1,692,496,403	1,811,547,402
3072 TOURISM AND ICT	-	65,188,507	65,188,507	46,790,000	111,978,507

**Kwale County Approved Programme Based Budget FY2025/2026**

3073 COUNTY PUBLIC SERVICE BOARD	21,491,122	71,055,373	92,546,495	19,982,691	112,529,186
3074 PUBLIC SERVICE AND ADMINISTRATION	3,335,974,626	179,077,048	3,515,051,674	383,453,031	3,898,504,705
3075 KWALE MUNICIPALITY	-	18,084,981	18,084,981	73,417,017	91,501,998
3076 DIANI MUNICIPALITY	-	35,792,904	35,792,904	104,831,786	140,624,690
3077 COUNTY ATTORNEY	-	172,180,578	172,180,578	-	172,180,578
3078 LUNGA LUNGA MUNICIPALITY	-	18,906,150	18,906,150	29,116,968	48,023,118
3079 KINANGO MUNICIPALITY	-	15,618,510	15,618,510	42,810,651	58,429,161
3080 PREVENTIVE HEALTH SERVICES	-	177,480,918	177,480,918	428,688,078	606,168,996
<b>TOTAL</b>	<b>3,652,328,207</b>	<b>4,308,052,884</b>	<b>7,960,381,091</b>	<b>7,867,181,315</b>	<b>15,827,562,406</b>
<b>ALLOCATION</b>	<b>23.08</b>	<b>27.22</b>	<b>50.29</b>	<b>49.71</b>	<b>100.00</b>

*Source: Kwale County Treasury*

## TABLE OF CONTENTS

FOREWORD.....	i
ACKNOWLEDGEMENT.....	iii
REVENUE ENVELOPE.....	iv
BUDGET SUMMARY .....	ix
TABLE OF CONTENTS .....	xi
VOTE 3061: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING .....	1
Introduction.....	1
Part A. Vision .....	1
Part B. Mission .....	1
Part C. Performance Overview and Background for Programme(s) Funding.....	1
Part E: Summary of Expenditure by Programmes FY2024/2025- FY 2027/2028 .....	2
Part F: Summary of Expenditure by Vote and Economic Classification .....	3
Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) .....	4
Capital Projects FY 2025/2026.....	9
VOTE 3062: DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES.....	10
Introduction.....	10
Part A. Vision .....	10
Part B. Mission .....	10
Part C. Performance Overview and Background for Programme(s) Funding.....	10
Strategic Priorities .....	10
Part D. Programme Objectives/ Overall Outcome .....	12
Programme 1: General Administration, planning and support services.....	12
Part E: Summary of Expenditure by Programme, 2025/26 – 2027/28 (Kshs.).....	13
Part F: Summary of Expenditure by Vote and Economic Classification (Kshs) .....	14

## Kwale County Approved Programme Based Budget FY2025/2026

---

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2024/25- 2026/27	15
Capital Projects FY 2025/2026.....	26
Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2027/28.....	28
VOTE 3063: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT.....	32
Introduction.....	32
Part A: Vision.....	32
Part B: Mission.....	32
Part C: Performance Overview and Background for Programme(s) Funding.....	33
Part D. Programme Objectives/ Overall Outcome .....	33
Programme 1: General Administration, Planning and Support Services.....	33
Programme 2: Land Use Planning and Management.....	33
Part E: Summary of Expenditure by Programmes, FY 2025/26 – 2027/28 (Kshs.).....	34
Part F: Summary of Expenditure by Vote and Economic Classification (Kshs) .....	34
Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.).....	35
Part H: Details of staff Establishment by organization structure (Delivery Unit).....	38
Capital Projects FY 2025/2026.....	40
Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2027/28.....	41
VOTE 3064: CURATIVE HEALTHCARE SERVICES .....	43
Part A. Vision .....	43
Part B. Mission.....	43
Part C. Performance Overview and Background for Programme(s) Funding.....	44
Part D. Programme Objectives/ Overall Outcome .....	44
Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.) .....	44
Part F: Summary of Expenditure by Vote and Economic Classification (Kshs) .....	45
Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.).....	46

---

## Kwale County Approved Programme Based Budget FY2025/2026

---

Part H: Details of staff Establishment by organization structure (Delivery Unit).....	49
Capital Projects FY 2025/2026.....	50
Part I: Summary of Programme Outputs and Performance Indicators for FY2025/26- 2027/28 .....	54
VOTE3065: THE COUNTY ASSEMBLY .....	56
Introduction.....	56
PART A: Vision.....	56
PART B: Mission .....	56
PART C. Performance Overview and Background for Programme Funding .....	56
PART D. Programme Objectives/ Overall Outcome .....	56
Part E: Summary of Expenditure by Programme .....	57
Part F: Summary of Expenditure by Vote and Economic Classification .....	57
Part G: Summary of Expenditure by Programmes, Sub-Programs and Economic Classification .....	58
Capital Projects FY 2025/2026.....	60
Part I: Summary of the Programme Outputs and Performance Indicators for FY2025/26- 2027/2028.....	61
VOTE 3066: DEPARTMENT OF TRADE, INVESTMENT AND COOPERATIVE DEVELOPMENT .....	62
Part A. Vision .....	62
A globally competitive County economy with sustainable and equitable socio-economic development.....	62
Part B. Mission .....	62
To promote, coordinate and implement integrated socio-economic policies and Programmes for an enterprising and industrializing County economy.....	62
Part C. Performance Overview and Background for Programme(s) Funding .....	62
Part D. Programme Objectives/ Overall Outcome .....	63
Programme 1: General Administration, Planning and Support Services.....	63
Programme 2: Trade Development Services .....	63
Programme 3: Market Infrastructural Development Services.....	63
Programme 4: Cooperatives Development Services.....	63

---

## Kwale County Approved Programme Based Budget FY2025/2026

---

Part E: Summary of Expenditure by Programmes, FY 2024/25 – 2027/28 (Kshs.) .....	63
Part F: Summary of Expenditure by Vote and Economic Classification FY2024/25 – 2027/28 (Kshs.) .....	65
Part G: Summary of Expenditure by Programme, Sub Programme, and Economic Classification FY2024/25 – 2027/28 (Kshs.) .....	65
Part H: Details of staff Establishment by organization structure (Delivery Unit).....	69
Capital Projects FY 2025/2026.....	72
Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/2025- 2027/2028 .....	74
<b>VOTE 3067: DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT.....</b>	<b>77</b>
Introduction.....	77
Part A. Vision .....	77
Part B. Mission .....	77
Part C. Performance Overview and Background for Programme(s) Funding .....	78
Part D. Programme Objectives/ Overall Outcome .....	78
Part F: Summary of Expenditure by Vote and Economic Classification (Kshs) .....	79
Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2024/25 – 2027/28	80
Part H: Details of Staff Establishment by organization (Delivery Unit) .....	86
Capital Projects FY 2025/2026.....	88
Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/2025- 2027/2028 .....	90
<b>VOTE 3068: DEPARTMENT OF COUNTY EXECUTIVE SERVICES .....</b>	<b>93</b>
Introduction.....	93
Part A: Vision.....	93
Part B: Mission.....	93
Part C. Performance Overview and Background for Programme(s) Funding .....	94
Part D. Programme Objectives/ Overall Outcome .....	94
Part E: Summary of Expenditure by Programmes, FY 2024/25 – 2027/28 (Kshs.) .....	94
Part H: Details of Staff Establishment and Organization structure .....	98

---

## Kwale County Approved Programme Based Budget FY2025/2026

---

Capital Projects FY 2025/2026.....	100
Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/2025- 2027/2028 .....	100
<b>VOTE 3069: DEPARTMENT OF EDUCATION.....</b>	<b>103</b>
Introduction.....	103
Part A. Vision .....	103
Part B. Mission .....	103
Part C. Performance Overview and Background for Programme(s) Funding.....	103
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. ....	103
Part D. Programme Objectives/ Overall Outcome .....	104
Programme 1: General Administration, Planning and Support Services.....	104
Programme 2: Early Childhood Development Education .....	104
Programme 3: Youth Training (Technical Education) .....	104
Capital Projects FY 2025/2026.....	114
Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/2025- 2027/2028.....	119
<b>VOTE3070: DEPARTMENT OF WATER SERVICES .....</b>	<b>122</b>
Part A. Vision .....	122
Part B. Mission .....	122
Part C. Performance Overview and Background for Programme(s) Funding.....	123
Part D. Programme Objectives/ Overall Outcome .....	124
Part E: Summary of Expenditure by Programmes, 2025/26 - 2027/28 (Kshs.).....	124
<i>Source: County Department of Water .....</i>	<i>125</i>
Part F: Summary of Expenditure by Vote and Economic Classification (Kshs) .....	125
<i>Source: County Department of Water .....</i>	<i>125</i>
<i>Source: County Department of Water .....</i>	<i>129</i>
Part H: Details of Staff Establishment by Organization Structure (Delivery Units).....	129

---

## Kwale County Approved Programme Based Budget FY2025/2026

---

<i>Source: County Department of Water .....</i>	<i>131</i>
<b>Capital Projects FY 2025/2026.....</b>	<b>131</b>
<b>VOTE3071: DEPARTMENT OF ROADS AND PUBLIC WORKS. ....</b>	<b>140</b>
<b>Introduction.....</b>	<b>140</b>
<b>Part A. Vision .....</b>	<b>140</b>
<b>Part B. Mission .....</b>	<b>140</b>
<b>Part C. Performance Overview and Background for Programme(s) Funding.....</b>	<b>140</b>
<b>Part D. Programme Objectives/ Overall Outcome .....</b>	<b>142</b>
<b>Part E: Summary of Expenditure by Programmes, 2024/25- 2027/28(Ksh. Millions).....</b>	<b>142</b>
<b>Part F: Summary of Expenditure by vote and economic classification .....</b>	<b>143</b>
<b>Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification .....</b>	<b>143</b>
<b>Part H: Details of Staff Establishment by organization structure (Delivery Unit) .....</b>	<b>147</b>
<b>Capital projects FY 2025/2026.....</b>	<b>149</b>
<b>Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26- 2027/28.....</b>	<b>161</b>
<b>VOTE 3072: DEPARTMENT OF TOURISM AND ICT .....</b>	<b>164</b>
<b>Part E: Summary of Expenditure by Programmes, 2024/2025-2027/2028(Ksh.).....</b>	<b>165</b>
<b>Part F: Summary of Expenditure by Vote and Economic Classification (Ksh.).....</b>	<b>166</b>
<b>Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh.) .....</b>	<b>167</b>
<b>Part H: Details of Staff Establishment by Organization Structure (Delivery Units).....</b>	<b>169</b>
<b>Capital projects FY 2025/2026.....</b>	<b>171</b>
<b>VOTE3073: COUNTY PUBLIC SERVICE BOARD .....</b>	<b>173</b>
<b>Part A. Vision .....</b>	<b>173</b>
<b>Part B. Mission .....</b>	<b>173</b>
<b>Part C. Performance Overview and Background for Programme(s) Funding.....</b>	<b>173</b>
<b>Part D. Programme Objectives/ Overall Outcome .....</b>	<b>173</b>
<b>Part E: Summary of Expenditure by Programmes, FY 2025/26 – 2027/28 (Kshs.).....</b>	<b>174</b>

---

## Kwale County Approved Programme Based Budget FY2025/2026

---

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs) .....	174
Part H: Details of staff Establishment by organization structure (Delivery Unit).....	177
Capital projects FY 2025/2026.....	178
Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2027/28 .....	179
VOTE 3074: DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION. ....	181
Introduction.....	181
Part A. Vision: .....	181
Part B. Mission:.....	181
Part C. Performance Overview and Background for Programme(s) Funding .....	181
Part D. Programme Objectives/ Overall Outcome .....	182
Part H: Details of Staff Establishment by Organization Structure (Delivery Units).....	190
Capital Projects FY 2025/2026.....	194
Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27 .....	195
VOTE 3075: KWALE MUNICIPALITY .....	197
Part A: Vision .....	197
Part B: Mission.....	197
Part C. Performance Overview and Background for Programme(s) Funding .....	197
Part D. Programme Objectives/ Overall Outcome .....	198
Programme 1: General Administration, Planning and Support Services.....	198
Programme 2: Kwale Municipality .....	198
Capital Projects FY 2025/2026.....	204
VOTE 3076: DIANI MUNICIPALITY .....	206
Part A: Vision .....	206
Part B: Mission.....	206
Part C. Performance Overview and Background for Programme(s) Funding .....	206
Part D. Programme Objectives/ Overall Outcome .....	206

## Kwale County Approved Programme Based Budget FY2025/2026

---

Programme 1: General Administration, Planning and Support Services.....	206
Programme 2: Diani Municipality.....	206
Part E: Summary of Expenditure by Programmes, 2024/25 -2027/28 (Kshs.).....	207
Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.).....	207
Part H: Details of Staff Establishment by Organization Structure (Delivery Units).....	209
Capital Projects FY 2025/2026.....	212
<b>VOTE 3077: OFFICE OF THE COUNTY ATTORNEY .....</b>	<b>213</b>
Introduction.....	213
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.....	213
Part     A: Vision .....	213
Part     B: Mission .....	213
Part     C: Performance Overview and Background for Programme(s) Funding .....	213
Part D. Programme Objectives/ Overall Outcome .....	214
Programme 1: General Administration, Planning and Support Services.....	214
Part E: Summary of Expenditure by Programmes, 2025/26 -2027/28 (Kshs.).....	214
Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.).....	214
Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. ....	215
Part H: Details of Staff Establishment by Organization Structure (Delivery Units).....	216
<b>VOTE 3078: LUNGA LUNGA MUNICIPALITY.....</b>	<b>217</b>
Introduction.....	217
Part     A: Vision .....	217
Part     B: Mission .....	217
Part     C: Performance Overview and Background for Programme(s) Funding .....	217
Part D. Programme Objectives/ Overall Outcome .....	217

---

## Kwale County Approved Programme Based Budget FY2025/2026

---

Programme 1: General Administration, Planning and Support Services.....	217
Programme 2: Lunga Lunga Municipality .....	218
Part E: Summary of Expenditure by Programmes, 2025/26 -2027/28 (Kshs.) .....	218
Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.) .....	219
Capital Projects FY 2025/2026.....	223
<b>VOTE 3079: KINANGO MUNICIPALITY .....</b>	<b>224</b>
Introduction.....	224
Part     A: Vision .....	224
Part     B: Mission .....	224
Part     C: Performance Overview and Background for Programme(s) Funding .....	224
Part D. Programme Objectives/ Overall Outcome .....	224
Programme 1: General Administration, Planning and Support Services.....	224
Programme 2: Kinango Municipality.....	224
Capital Projects FY 2025/2026.....	230
<b>VOTE3080: PREVENTIVE AND PROMOTIVE HEALTHCARE SERVICES.....</b>	<b>232</b>
Introduction.....	232
Part     A: Vision .....	232
Part     B: Mission .....	232
Part     C: Performance Overview and Background for Programme(s) Funding .....	232
Part D. Programme Objectives/ Overall Outcome .....	232
Capital Projects FY 2025/2026.....	238
Appendices.....	Error! Bookmark not defined.
Appendix 1: Summary of Pending Bills and Commitments .....	Error! Bookmark not defined.
Appendix 2: Department of Finance and Economic Planning.....	243
Appendix 3: Department of Agriculture, Livestock and Fisheries.....	Error! Bookmark not defined.
Appendix 4: Environment and natural resources.....	247

---

## Kwale County Approved Programme Based Budget FY2025/2026

---

Appendix 5: Curative and Rehabilitative Services .....	251
Appendix 6: County Assembly .....	Error! Bookmark not defined.
Appendix 7: TRADE AND ENTERPRISE DEVELOPMENT .....	258
APPENDIX 8: SOCIAL SERVICES AND TALENT MANAGEMENT .....	261
Appendix 9: EXECUTIVE SERVICES.....	263
APPENDIX 10: EDUCATION SERVICES .....	265
Appendix 11: Water Services.....	270
Appendix 12: ROADS AND PUBLIC WORKS.....	278
APPENDIX 13: TOURISM & ICT .....	283
APPENDIX 14: COUNTY PUBLIC SERVICE BOARD .....	284
APPENDIX 15: PUBLIC SERVICE & ADMINISTRATION.....	285
APPENDIX 16: KWALE MUNICIPALITY .....	287
APPENDIX 17: DIANI MUNICIPALITY .....	288
APPENDIX 18: OFFICE OF THE COUNTY ATTORNEY .....	289
APPENDIX 19: LUNGA-LUNGA MUNICIPALITY .....	290
APPENDIX 21: PREVENTIVE AND PROMOTIVE HEALTH SERVICES .....	291

**VOTE 3061: DEPARTMENT OF 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.954, 422,820.00** on recurrent expenses against budget of **Kshs 954,422,820**. This represented absorption rates of **100%** percent absorption. The department had not been allocated any development project.

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

## Kwale County Approved Programme Based Budget FY2025/2026

### **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 2027/2028**

Programmes	Approved Revised Estimates NO.2 FY 2024/2025	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Programme 1: General Administrative, Planning and support services				
Sub Programme (SP)				
SP 1. 1 Personal services	207,807,697	-	-	-
SP 1. 2. Administration services	658,958,225	605,802,049	636,092,151	667,896,759
Total Expenditure of Programme 1	866,765,922	605,802,049	636,092,151	667,896,759
Programme 2: Budget &Economic Planning				
SP 2. 1 Fiscal Planning	-	-	-	
SP 2. 2. Budget Formulation, Coordination and Management	88,829,708	99,865,696	104,858,981	110,101,930

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Total Expenditure of Programme 2</b>	<b>88,829,708</b>	<b>99,865,696</b>	<b>104,858,981</b>	<b>110,101,930</b>
<b>Programme 3: Resource Mobilization and management{</b>				
<b>SP.3.1</b> Revenue collection and management	-	38,164,050	40,072,253	42,075,865
<b>SP.3.2</b> Revenue Mobilization Infrastructural Development	54,962,764	18,000,000	18,900,000	19,845,000
<b>Total Expenditure of programme 3</b>	<b>54,962,764</b>	<b>56,164,050</b>	<b>58,972,253</b>	<b>61,920,865</b>
<b>Programme 4: Public Finance Management</b>				
<b>SP 4.1</b> Treasury Accounting	10,900,000	12,555,320	13,183,086	13,842,240
<b>SP.4.2</b> Procurement Services	6,021,375	10,992,487	11,542,111	12,119,217
<b>SP 4.3</b> Internal Audit	8,475,000	12,200,000	12,810,000	13,450,500
<b>Total Expenditure of programme 4</b>	<b>25,396,375</b>	<b>35,747,807</b>	<b>37,535,197</b>	<b>39,411,957</b>
<b>Total Expenditure of vote</b>	<b>1,035,954,769</b>	<b>797,579,602</b>	<b>837,458,582</b>	<b>879,331,511</b>

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

Economic Classification	Approved Revised Estimates NO.2 FY 2024/2025	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	<b>Kshs.</b>	<b>Kshs.</b>	<b>Kshs.</b>	<b>Kshs.</b>
<b>Current Expenditure</b>	<b>1,035,954,769</b>	<b>749,221,601</b>	786,682,681	826,016,815
2100000 Compensation to Employees	207,807,697	-	-	-
2200000 Use of Goods and Services	828,147,072	749,221,601	786,682,681	826,016,815
2700000 Social Benefits	-	-	-	-
2800000 Other Expense	-	-	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

3100000 Non-Financial Assets	-	-	-	-
4100000 Financial Assets	-	-	-	-
<b>Capital Expenditure</b>	-	<b>48,358,001</b>	50,775,901	<b>53,314,696</b>
3100000 Non-Financial Assets	-	48,358,001	50,775,901	53,314,696
<b>Total Expenditure Of vote</b>	<b>1,035,954,769</b>	<b>797,579,602</b>	<b>837,458,582</b>	<b>879,331,511</b>

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

Expenditure Classification	Approved Revised Estimates NO.2 FY 2024/2025	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Programme 1: General Administration, planning and Support services				
Current Expenditure	866,765,922	575,444,048	604,216,250	634,427,063
Compensation to Employees	207,807,697	-	-	-
Use of goods and services	658,958,225	575,444,048	604,216,250	634,427,063
Capital Expenditure	-	30,358,001	31,875,901	33,469,696
Other Development	-	30,358,001	31,875,901	33,469,696
Total Expenditure	866,765,922	605,802,049	636,092,151	667,896,759
Sub-Programme 1.1: Personal Services				
Current Expenditure	207,807,697	-	-	-
Compensation to Employees	207,807,697	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	207,807,697	-	-	-
Sub-Programme 1.2: Administration Services				
Current Expenditure	866,765,922	575,444,048	604,216,250	634,427,063
Compensation to Employees	207,807,697	-	-	-
Use of goods and services	658,958,225	575,444,048	604,216,250	634,427,063

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Capital Expenditure</b>	-	30,358,001	31,875,901	33,469,696
Other Development	-	30,358,001	31,875,901	33,469,696
<b>Total Expenditure</b>	<b>866,765,922</b>	<b>605,802,049</b>	<b>636,092,151</b>	<b>667,896,759</b>
<b>Programme 2 : Budget &amp;Economic Planning</b>				
<b>Current Expenditure</b>	<b>88,829,708</b>	<b>99,865,696</b>	<b>104,858,981</b>	<b>110,101,930</b>
Compensation to Employees	-	-	-	
Use of goods and services	88,829,708	99,865,696	104,858,981	110,101,930
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	
<b>Total Expenditure</b>	<b>88,829,708</b>	<b>99,865,696</b>	<b>104,858,981</b>	<b>110,101,930</b>
<b>Programme 3: Revenue Mobilization</b>				
<b>Current Expenditure</b>	<b>54,962,764</b>	<b>38,164,050</b>	<b>40,072,253</b>	<b>42,075,865</b>
Compensation to Employees	-	-	-	
Use of goods and services	54,962,764	38,164,050	40,072,253	42,075,865
<b>Capital Expenditure</b>	-	18,000,000	-	-
Other Development	-	18,000,000	-	
<b>Total Expenditure</b>	<b>54,962,764</b>	<b>56,164,050</b>	<b>40,072,253</b>	<b>42,075,865</b>
<b>Programme 4: Public Finance Management</b>				
<b>Sub-Programme 4,1: Treasury Accounting</b>				
<b>Current Expenditure</b>	<b>10,900,000</b>	<b>12,555,320</b>	<b>13,183,086</b>	<b>13,842,240</b>
Compensation to Employees	-	-	-	
Use of goods and services	10,900,000	12,555,320	13,183,086	13,842,240
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>10,900,000</b>	<b>12,555,320</b>	<b>13,183,086</b>	<b>13,842,240</b>
<b>Sub-Programme 4.2: Procurement Services</b>				
<b>Current Expenditure</b>	<b>6,021,375</b>	<b>10,992,487</b>	<b>11,542,111</b>	<b>12,119,217</b>
Compensation to Employees	-	-	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Use of goods and services	6,021,375	10,992,487	11,542,111	12,119,217
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>6,021,375</b>	<b>10,992,487</b>	<b>11,542,111</b>	<b>12,119,217</b>
<b>Sub-Programme 4.3: Internal Audit Services</b>				
<b>Current Expenditure</b>	<b>8,475,000</b>	<b>12,200,000</b>	<b>12,810,000</b>	<b>13,450,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	8,475,000	12,200,000	12,810,000	13,450,500
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure</b>	<b>8,475,000</b>	<b>12,200,000</b>	<b>12,810,000</b>	<b>13,450,500</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,035,954,769</b>	<b>797,579,602</b>	<b>818,558,582</b>	<b>859,486,511</b>

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

<b>DELIVERY UNIT</b>	<b>STAFF DETAILS</b>		<b>STAFF ESTABLISHMENT IN FY 2024/2025</b>		<b>EXPENDITURE ESTIMATES</b>		
	<b>Position Title</b>	<b>JG</b>	<b>Authorized</b>	<b>In Position</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
General Administration, Planning and Support Services	CEC Member, Finance and Economic Planning	T	1	1	4,528,216	4,754,627	4,992,358
	Chief Officer, Finance and Economic Planning	S	1	1	3,195,755	3,355,543	3,523,320
	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

**Kwale County Approved Programme Based Budget FY2025/2026**

Budgeting and Economic Planning	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
	Assistant Directors of Revenue	P	4	4	10,492,776	11,017,416	11,568,284
	Revenue Officers	N	4	8	2,175,704	2,284,489	2,398,714
	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	0	0	0
	Revenue Assistant	F	12	12	0	0	0
	Clerical Officers	F	2	2	0	0	0
	Revenue Collectors				632,295	663,910	697,105
Treasury Accounting	Director, Accounting Services	R	1	1	2,623,194	2,754,354	2,892,071

**Kwale County Approved Programme Based Budget FY2025/2026**

	Assistant Director, Accounting Services	P	4	4	0	0	0
	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				0	0	0
	Accounts Clerk				0	0	0
	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	10	10	2,175,704	2,284,489	2,398,714
	Procurement Assistants	H	10	10	1,727,662	1,814,045	1,904,747
	Support Staff	E			0	0	0
Internal Audit	Director, Internal Audit	R	1	1	2,623,194	2,754,354	2,892,071
	Auditors	N	5	5	2,175,704	2,284,489	2,398,714

**Kwale County Approved Programme Based Budget FY2025/2026**

---

**Capital Projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Upgrade Of E-pay System	4,028,001	Consolidated Fund	July 2025-June 2026	1	Department of Finance
Upgrade of E- system	23,930,000	Consolidated Fund	July 2025-June 2026	1	Department of Finance
Installation of booths for revenue collection	2,400,000	Consolidated Fund	July 2025-June 2026	1	Department of Finance
Development of the County Valuation Roll-budget shortfall	18,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Finance
<b>SUB TOTALS</b>	<b>48,358,001</b>				
<b>Pending Bills/Commitments</b>	<b>107,437,107</b>				
<b>Grand Total</b>	<b>155,795,108</b>				

**VOTE 3062: DEPARTMENT OF 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 2024, the department spent **Ksh 527,492,040 against** a budget of **Ksh 928,018,430 which** translates to about **56.8 percent** absorption. For recurrent expenditures, the department had a budget of **Ksh187, 454,502** and spent **Ksh 172,653,867** implying **92.1percent** absorption. In development, the department spent **Ksh 354,838,173** against a budget of **Ksh 740,563,928** which implies **47.9 percent** absorption. The department intends to implement several strategic priorities in the forthcoming 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**

<b>Strategic Priorities</b>	<b>Strategic Interventions</b>
To enhance agricultural productivity for food and nutrition security.	<ul style="list-style-type: none"> <li>• Provision agricultural mechanization services</li> <li>• Develop agricultural mechanization bill</li> <li>• Provision of certified seeds, fertilizers and other farm inputs</li> <li>• Establish agricultural revolving fund</li> <li>• In cooperate national policies and strategies</li> </ul>
Micro irrigation and promotion of drought tolerant crops	<ul style="list-style-type: none"> <li>• Provision of drought tolerant certified seedlings, seeds and cuttings</li> <li>• Seed bulking</li> <li>• Provision of shed nets, micro irrigation kits</li> <li>• Rehabilitation of existing irrigation projects</li> </ul>
To strengthen marketing for agricultural produce	<ul style="list-style-type: none"> <li>• Value addition to increase the marketability of agricultural, livestock and fisheries products</li> <li>• Increase dairy value addition centres</li> <li>• 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.</li> <li>• Develop livestock market/ dip management bill</li> </ul>
Promotion of agro processing	<ul style="list-style-type: none"> <li>• Establish a fruit processing plant through PPP</li> </ul>
Strengthen extension services	<ul style="list-style-type: none"> <li>• To recruit more extension workers</li> <li>• Refresher training for extension officers</li> <li>• Facilitate mobility of all extension service providers</li> <li>• Enhance development of ATC</li> <li>• Enhance liaison with research institutions for new farming technologies that can be passed on to farmers</li> <li>• Promote appropriate participatory extension approaches</li> </ul>
Reduce post-harvest losses	<ul style="list-style-type: none"> <li>• Increase number of cereal stores</li> <li>• Capacity building for management committees</li> </ul>

## Kwale County Approved Programme Based Budget FY2025/2026

Enhance veterinary and crop health services	<ul style="list-style-type: none"><li>• Establish early warning system for both livestock and crop pests and diseases</li><li>• Provision of pesticides, fungicides, acaricides, drugs, vaccines and sera county wide</li><li>• Construction and rehabilitation of existing dips</li><li>• Provision of equipment for crop and livestock pests and diseases</li><li>• Establish animal holding and diseases control zones</li><li>• construction of livestock vaccination crushes</li></ul>
Improve livestock breeds	<ul style="list-style-type: none"><li>• provision of breeding stock</li><li>• Support to AI and synchronization</li><li>• Promote diversification of livestock production such as bee keeping</li></ul>
To enhance marine fisheries productivity in the County	<ul style="list-style-type: none"><li>• Provision of appropriate fishing gears and accessories</li><li>• Capacity building on appropriate fishing technologies</li><li>• Organization and capacity building of BMUs</li><li>• Establish Mari culture and aquaculture fisheries through PPP</li><li>• Provide large fishing vessels for deep sea fishing through PPP</li><li>• Support sea weed production</li><li>• Increase surveillance and safety management in the sea to protect lives (security and safety boat, stand-by ambulance)</li></ul>

### 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

**Kwale County Approved Programme Based Budget FY2025/2026**

**Programme 4: Fisheries Development**

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

**Part E: Summary of Expenditure by Programme, 2025/26 – 2027/28 (Kshs.)**

Programme	Approved Revised Estimates No.2 FY 2024/2025	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2025/2026
Programme 1: General Administration ,Planning and Support Services				
SP 1. 1 Personnel Services	137,758,599	-	-	-
SP 1. 2. Administration and Support Services	193,037,309	143,058,596	150,211,526	157,722,102
Total Expenditure of Programme 1	330,795,908	143,058,596	150,211,526	157,722,102
Programme 2:Crop Development and Management				
SP 2. 1: Crop Production and Food Security	202,536,022	52,270,000	54,883,500	57,627,675
SP 2. 2: Agricultural extension, Research and Training	1,300,000	4,540,000	4,767,000	5,005,350
S.P 2.3: Farm Land Utilization , Mechanization and Crop Storage	31,063,421	44,500,000	46,725,000	49,061,250
Total Expenditure of Programme 2	234,899,443	101,310,000	106,375,500	111,694,275
Programme 3: Livestock Development And Management				
SP 3.1: Dairy and Meat Production	15,600,000	9,360,000	9,828,000	10,319,400
Total Expenditure of Programme 3	15,600,000	9,360,000	9,828,000	10,319,400
Programme 4: Fisheries Development				
SP 4.1 : Fish Production Management	10,010,000	14,970,000	15,718,500	16,504,425
Total Expenditure of Programme 4	10,010,000	14,970,000	15,718,500	16,504,425
Programme 5: Veterinary				

**Kwale County Approved Programme Based Budget FY2025/2026**

S.P 5.1 : Veterinary services	7,270,000	37,170,000	39,028,500	40,979,925
<b>Total Expenditure of Programme 5</b>	<b>7,270,000</b>	<b>37,170,000</b>	<b>39,028,500</b>	<b>40,979,925</b>
<b>Total Expenditure of Vote</b>	<b>598,575,351</b>	<b>305,868,596</b>	<b>321,162,026</b>	<b>337,220,127</b>

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

Programme	Approved Revised Estimates No.2 FY 2024/2025	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2025/2026
<b>Current Expenditure</b>	<b>190,756,389</b>	<b>93,418,940</b>	<b>98,089,887</b>	<b>102,994,381</b>
Compensation to Employees	137,758,599	-	-	-
Use of goods and services	52,997,790	93,418,940	98,089,887	102,994,381
Non-Financial Assets				
<b>Capital Expenditure</b>	<b>407,818,962</b>	<b>212,449,656</b>	<b>223,072,139</b>	<b>234,225,746</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	407,818,962	212,449,656	223,072,139	234,225,746
<b>Total Expenditure of Vote</b>	<b>598,575,351</b>	<b>305,868,596</b>	<b>321,162,026</b>	<b>337,220,127</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**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 2024/2025	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2025/2026
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	330,795,908	143,058,596	150,211,526	157,722,102
Compensation to Employees	137,758,599	-	-	-
Use of goods and services	193,037,309	143,058,596	150,211,526	157,722,102
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
Total Expenditure	330,795,908	143,058,596	150,211,526	157,722,102
Sub-Programme 1.1: Personnel Services				
Current Expenditure	137,758,599	-	-	-
Compensation to Employees	137,758,599	-	-	-
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>137,758,599</b>	-	-	-
<b>Sub-Programme 1.2: Administration Services</b>				
<b>Current Expenditure</b>	<b>193,037,309</b>	<b>43,408,940</b>	<b>45,579,387</b>	<b>47,858,356</b>
Compensation to Employees			-	-
Use of goods and services	193,037,309	43,408,940	45,579,387	47,858,356
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>99,649,656</b>	<b>104,632,139</b>	<b>109,863,746</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	-	99,649,656	104,632,139	109,863,746
<b>Total Expenditure</b>	<b>193,037,309</b>	<b>143,058,596</b>	<b>150,211,526</b>	<b>157,722,102</b>
<b>Programme 2: Crop Development And Management</b>				
<b>Current Expenditure</b>	<b>18,763,421</b>	<b>32,910,000</b>	<b>34,555,500</b>	<b>36,283,275</b>
Compensation to Employees			-	-
Use of goods and services	18,763,421	32,910,000	34,555,500	36,283,275

**Kwale County Approved Programme Based Budget FY2025/2026**

Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>216,136,022</b>	<b>68,400,000</b>	<b>71,820,000</b>	<b>75,411,000</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	216,136,022	68,400,000	71,820,000	75,411,000
<b>Total Expenditure</b>	<b>234,899,443</b>	<b>101,310,000</b>	<b>106,375,500</b>	<b>111,694,275</b>
<b>Sub-Programme 2.1: Crop Production and Food Security</b>				
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>5,470,000</b>	<b>5,743,500</b>	<b>6,030,675</b>
Compensation to Employees			-	-
Use of goods and services	3,000,000	5,470,000	5,743,500	6,030,675
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>199,536,022</b>	<b>46,800,000</b>	<b>49,140,000</b>	<b>51,597,000</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	199,536,022	46,800,000	49,140,000	51,597,000
<b>Total Expenditure</b>	<b>202,536,022</b>	<b>52,270,000</b>	<b>54,883,500</b>	<b>57,627,675</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Sub-Programme 2.2: Agricultural Extension, Research and Training</b>				
<b>Current Expenditure</b>	<b>1,300,000</b>	<b>4,540,000</b>	<b>4,767,000</b>	<b>5,005,350</b>
Compensation to Employees			-	-
Use of goods and services	1,300,000	4,540,000	4,767,000	5,005,350
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	-		-	-
<b>Total Expenditure</b>	<b>1,300,000</b>	<b>4,540,000</b>	<b>4,767,000</b>	<b>5,005,350</b>
<b>Sub-Programme 2.3: Farm Land Utilization, Mechanization and Crop Storage</b>				
<b>Current Expenditure</b>	<b>14,463,421</b>	<b>22,900,000</b>	<b>24,045,000</b>	<b>25,247,250</b>
Compensation to Employees			-	-
Use of goods and services	14,463,421	22,900,000	24,045,000	25,247,250
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>16,600,000</b>	<b>21,600,000</b>	<b>22,680,000</b>	<b>23,814,000</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	16,600,000	21,600,000	22,680,000	23,814,000
<b>Total Expenditure</b>	<b>31,063,421</b>	<b>44,500,000</b>	<b>46,725,000</b>	<b>49,061,250</b>
<b>Programme 3: Livestock Development And Management</b>				
<b>Current Expenditure</b>	<b>2,700,000</b>	<b>5,660,000</b>	<b>5,943,000</b>	<b>6,240,150</b>
Compensation to Employees			-	-
Use of goods and services	2,700,000	5,660,000	5,943,000	6,240,150
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>12,900,000</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	12,900,000	3,700,000	3,885,000	4,079,250
<b>Total Expenditure</b>	<b>15,600,000</b>	<b>9,360,000</b>	<b>9,828,000</b>	<b>10,319,400</b>
<b>SP 3.1 : Dairy and Meat Production</b>				
<b>Current Expenditure</b>	<b>2,700,000</b>	<b>5,660,000</b>	<b>5,943,000</b>	<b>6,240,150</b>
Compensation to Employees			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Use of goods and services	2,700,000	5,660,000	5,943,000	6,240,150
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		-		
<b>Total Expenditure</b>	<b>2,700,000</b>	<b>5,660,000</b>	<b>5,943,000</b>	<b>6,240,150</b>
<b>SP 3.2 Value Addition of Livestock and Livestock products</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services		-		
<b>Capital Expenditure</b>	<b>12,900,000</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	12,900,000	3,700,000	3,885,000	4,079,250
<b>Total Expenditure</b>	<b>12,900,000</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
<b>Prog 4 Livestock Disease Control/Veterinary Services</b>				
<b>Current Expenditure</b>	<b>2,270,000</b>	<b>5,870,000</b>	<b>6,163,500</b>	<b>6,471,675</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Compensation to Employees			-	-
Use of goods and services	2,270,000	5,870,000	6,163,500	6,471,675
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>31,300,000</b>	<b>32,865,000</b>	<b>34,508,250</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000	31,300,000	32,865,000	34,508,250
<b>Total Expenditure</b>	<b>7,270,000</b>	<b>37,170,000</b>	<b>39,028,500</b>	<b>40,979,925</b>
<b>Programme 5: Fisheries Development</b>				
<b>Current Expenditure</b>	<b>2,350,000</b>	<b>5,570,000</b>	<b>5,848,500</b>	<b>6,140,925</b>
Compensation to Employees				
Use of goods and services	2,350,000	5,570,000	5,848,500	6,140,925
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>7,660,000</b>	<b>9,400,000</b>	<b>9,870,000</b>	<b>10,363,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	7,660,000	9,400,000	9,870,000	10,363,500
<b>Total Expenditure</b>	<b>10,010,000</b>	<b>14,970,000</b>	<b>15,718,500</b>	<b>16,504,425</b>
<b>S.P4.1 Fish Production Management</b>				

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Current Expenditure</b>	<b>2,350,000</b>	<b>5,570,000</b>	<b>5,848,500</b>	<b>6,140,925</b>
Compensation to Employees			-	-
Use of goods and services	2,350,000	5,570,000	5,848,500	6,140,925
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>2,350,000</b>	<b>5,570,000</b>	<b>5,848,500</b>	<b>6,140,925</b>
<b>S.P 4.2 Value Addition and Marketing</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees				
Use of goods and services				
<b>Capital Expenditure</b>	<b>-</b>	<b>9,400,000</b>	<b>9,870,000</b>	<b>10,363,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		9,400,000	9,870,000	10,363,500
<b>Total Expenditure</b>	<b>-</b>	<b>9,400,000</b>	<b>9,870,000</b>	<b>10,363,500</b>
<b>Total Expenditure of Vote</b>	<b>598,575,351</b>	<b>305,868,596</b>	<b>321,162,026</b>	<b>337,220,127</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

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

DELIVERY UNITS	STAFF DETAILS		STAFF ESTABLISHMENT FY 2023/24		EXPENDITURE ESTIMATE			
					FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Administration	CEC Member	T	1	1	4,312,586	4,528,215	4,754,626	4,992,357
	Chief Officer	S	1	1	3,000,421	3,150,442	3,307,964	3,473,362
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	10,797,537	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	10,797,537	11,337,413
	Deputy Ward Agriculture officer	M	20	21	9,793,684	10,283,368	10,797,537	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	10,797,537	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	N	4	4	2,072,099	2,175,704	2,284,489	2,398,714

**Kwale County Approved Programme Based Budget FY2025/2026**

	Fisheries Officer							
	Ward Fisheries Officer	M	12	16	9,793,684	10,283,368	10,797,537	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	10,797,537	11,337,413
	Deputy County Director of Veterinary services	Q	1	1	9,793,684	10,283,368	10,797,537	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	10,797,537	11,337,413

**Kwale County Approved Programme Based Budget FY2025/2026**

	Ward Veterinary Officer	M	20	10	9,793,684	10,283,368	10,797,537	11,337,413
	Ward Meat Inspectors	M	15	13	9,793,684	10,283,368	10,797,537	11,337,413
Agricultural Training Centre (ATC)	Principal ATC	Q	1	1	9,793,684	10,283,368	10,797,537	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	10,283,368	10,797,537	11,337,413
	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

*Source: Department of Agriculture, Livestock and Fisheries*

**Kwale County Approved Programme Based Budget FY2025/2026**

**Capital Projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
<b>Veterinary Services</b>					
2211026 Purchase of Vaccines and Sera-disease control repellant & acaricides)	4,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
2211026 Purchase of Vaccines and Sera-treatment drugs and logistic support	4,250,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
2211026 Purchase of Vaccines and Sera-vaccination programme(vaccines and provision and logistical support)	9,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
2211003 Purchase of Certified Seed-up scaling AI and synchronization all wards(liquid nitrogen, bull semen,hormones,and logistic support)	1,550,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3110504 Other Infrastructure and Civil Works-construction of a cattle dip dip-Fumba Moyo in Mwereni ward	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3110504 Other Infrastructure and Civil Works-construction of a cattle dip- Kwa Nyanje in Mwereni ward	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3110504 Rehabilitation of operational cattle dip-Lukore in Kubo south ward	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3110504 Rehabilitation of operational cattle dip-Chanzou in Samburu Chengoni ward	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
<b>Crop development</b>					
2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project(NAVCDP)	500,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3110505 Other Infrastructure and Civil Works-upscaling of micro. irrigation.- Umoja dam	10,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture

**Kwale County Approved Programme Based Budget FY2025/2026**

(Mwereni ward )and Ngodzolo dam (Ndavaya ward)					
3111399 Purch. of Certified Seeds -promotion of food crops-Certified maize ,root crops & pulses, rice seeds in all wards	23,450,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3111399 Purch. of Certified Seeds -provision of seedlings for cash crops-all wards(mangoes,citrus,cashewnuts ,paw paws banana suckers and coconut)	12,850,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
<b>Livestock Production</b>					
3110504 Other Infrastructure and Civil Works-construction of toilet-livestock market at Meli Kubwa in Mackinon Road ward	1,200,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3110504 Other Infrastructure and Civil Works-Repair of holding pens at Kinango livestock market in Kinango ward	1,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3110504 Other Infrastructure and Civil Works-repair of holding pens at Kinango and Mwangulu livestock market in Kinango and Mwereni wards	1,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
<b>Fisheries Development</b>					
3110504 Other Infrastructure and Civil Works-Up scaling of sea weed production -Pongwe-Kikoneni, Ramisi and Kinondo wards	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
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	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3110702 Purchase of Boats-Purchase of fishing boats and accessories- maintenance and overhaul of boats	1,600,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Agricultural Mechanization services</b>					
2211202 Refined Fuels and Lubricants for Production-Agricultural mechanization project at AMS Msambweni	15,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3110504 Other Infrastructure and Civil Works-rehabilitation of Msambweni office block	1,600,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
3110706 Purchase of Tractors-complete overhaul of five tractors	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Agriculture
<b>SUB TOTAL</b>	<b>112,800,000</b>				
Pending Bill/Commitment	124,700,575				
<b>Grand Total</b>	<b>237,500,575</b>				

*Source: Department of Agriculture, Livestock and Fisheries*

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2027/28**

Programme	Delivery Unit	Key Output( Kos)	Key Performance Indicator	Targets 2024/25(Baseline)	Targets 2025/26	Targets 2026/27	Targets 2027/28
<b>Programme: General Administration, Planning and Support Services</b>							
<b>Outcome : Efficient and effective service delivery to stakeholders</b>							
<b>SP 1.1:</b> Personnel Services	Chief Officer	Staff training needs assessment,	No of Skills and competencies developed,	4	4	4	4
			No of staff trainings done				
<b>SP 1.2:</b> Administration	Chief officer	Strategic Plan 2019-2021,	Strategic plan developed,	1	1	1	1

**Kwale County Approved Programme Based Budget FY2025/2026**

and planning support services		Service charter,	Service charter developed, annual work plans developed.				
<b>Programme 2: Crop Development and Management</b>							
<b>Outcome: Increased crop productivity</b>							
<b>SP 2.1:</b> 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					
<b>SP 2.2:</b> 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
<b>SP 2.3:</b> 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	3,500 acres
<b>Programme 3: Livestock Development and Management</b>							
<b>Outcome: Increased livestock production</b>							

**Kwale County Approved Programme Based Budget FY2025/2026**

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,	No of dips constructed/ rehabilitated,	20	20	20	20

**Kwale County Approved Programme Based Budget FY2025/2026**

		disease surveillance done,	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
<b>Programme 4: Fisheries Development</b>							
<b>Outcome: Increased food production</b>							
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

*Source: Department of Agriculture, Livestock and Fisheries*

## **VOTE 3063: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCE 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 the environment and natural resources for socio-economic development

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

During the period FY2023/2024, 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 2025–2026, 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: Land Use Planning and Management**

**Objective:** To facilitate security of land tenure for the Kwale County residents

**Programme 3: Sustainable Management of Natural Resources in Extractive Industry**

**Objective:** To increase the area under forest cover to a minimum of 10% by 2023

**Programme 4: Environmental Conservation and Management**

**Objective:** To provide planned growth and development of urban and rural areas

**Programme 5: Rural and Urban Planning**

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

**Kwale County Approved Programme Based Budget FY2025/2026**

**Part E: Summary of Expenditure by Programmes, FY 2025/26 – 2027/28 (Kshs.)**

Programme	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1: General Administration ,Planning and Support Services				
SP 1. 1:Personnel Services	28,788,122	-	-	-
SP 1. 2: Administration, Planning and Support Services	435,287,499	192,742,333	198,524,603	204,480,341
Total Expend of Prog 1	464,075,621	192,742,333	198,524,603	204,480,341
Programme 2: Land Use planning management				
SP 2. 1:Land Survey and Mapping	266,365,396	157,391,960	162,113,719	166,977,130
Total Exp. of Programme 2	266,365,396	157,391,960	162,113,719	166,977,130
Programme 3: Natural Resources				
SP3. 1:County Environmental Management Initiative	800,000	18,935,450	19,503,514	20,088,619
Total Expend of Prog 3	800,000	18,935,450	19,503,514	20,088,619
Programme 4: Natural Resources Management & Climate Change				
SP 5.1: Natural Resources Management and Climate Change	69,000,000	241,700,000	248,951,000	256,419,530
Total Expend of Prog 4	69,000,000	241,700,000	248,951,000	256,419,530
Total Expenditure of Vote -----	800,241,017	610,769,743	629,092,835	647,965,620

*Source: Department of Environment And Natural resources*

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

Programme	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Current Expenditure</b>	<b>122,069,568</b>	<b>116,294,195</b>	<b>119,783,021</b>	<b>123,376,511</b>
Compensation to Employees	28,788,122	-	-	-
Use of goods and services	93,281,446	116,294,195	119,783,021	123,376,511
<b>Capital Expenditure</b>	<b>678,171,449</b>	<b>494,475,548</b>	<b>509,309,814</b>	<b>524,589,109</b>
Other Development	678,171,449	494,475,548	509,309,814	524,589,109
<b>Total Expenditure by Vote</b>	<b>800,241,017</b>	<b>610,769,743</b>	<b>629,092,835</b>	<b>647,965,620</b>

*Source: Department of Environment And Natural resources*

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

Programme	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	122,069,568	83,594,195	86,102,021	88,685,081
Personnel services	28,788,122	-	-	-
Use of goods and services	93,281,446	83,594,195	86,102,021	88,685,081
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	678,171,449	109,148,138	112,422,582	115,795,260
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	678,171,449	109,148,138	112,422,582	115,795,260

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Total Expenditure</b>	<b>800,241,017</b>	<b>192,742,333</b>	<b>198,524,603</b>	<b>204,480,341</b>
<b>Sub-Programme 1.1: Personnel Emoluments</b>				
<b>Current Expenditure</b>	<b>28,788,122</b>	<b>-</b>	<b>-</b>	<b>-</b>
Personnel services	28,788,122	-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>28,788,122</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 1.2: Administration and Support Services</b>				
<b>Current Expenditure</b>	<b>65,369,568</b>	<b>83,594,195</b>	<b>86,102,021</b>	<b>88,685,081</b>
Personnel services	28,788,122	-	-	-
Use of goods and services	36,581,446	83,594,195	86,102,021	88,685,081
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>398,706,053</b>	<b>109,148,138</b>	<b>112,422,582</b>	<b>115,795,260</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	398,706,053	109,148,138	112,422,582	115,795,260
<b>Total Expenditure</b>	<b>464,075,621</b>	<b>192,742,333</b>	<b>198,524,603</b>	<b>204,480,341</b>
<b>Programme 2: Environmental Protection Management</b>				
<b>Current Expenditure</b>	<b>7,400,000</b>	<b>6,000,000</b>	<b>6,180,000</b>	<b>6,365,400</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Use of goods and services	7,400,000	6,000,000	6,180,000	6,365,400
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>61,600,000</b>	<b>12,935,450</b>	<b>13,323,514</b>	<b>13,723,219</b>
Other Development	61,600,000	12,935,450	13,323,514	13,723,219
<b>Total Expenditure</b>	<b>69,000,000</b>	<b>18,935,450</b>	<b>19,503,514</b>	<b>20,088,619</b>
<b>Sub - Programme 2.1: Environmental Protection Management</b>				
<b>Current Expenditure</b>	<b>7,400,000</b>	<b>6,000,000</b>	<b>6,180,000</b>	<b>6,365,400</b>
Use of goods and services	7,400,000	6,000,000	6,180,000	6,365,400
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>61,600,000</b>	<b>12,935,450</b>	<b>13,323,514</b>	<b>13,723,219</b>
Other Development	61,600,000	12,935,450	13,323,514	13,723,219
<b>Total Expenditure</b>	<b>69,000,000</b>	<b>18,935,450</b>	<b>19,503,514</b>	<b>20,088,619</b>
<b>Programme 3: Land Use Planning Management</b>				
<b>Current Expenditure</b>	<b>48,500,000</b>	<b>22,000,000</b>	<b>22,660,000</b>	<b>23,339,800</b>
Use of goods and services	48,500,000	22,000,000	22,660,000	23,339,800
<b>Capital Expenditure</b>	<b>217,865,396</b>	<b>135,391,960</b>	<b>139,453,719</b>	<b>143,637,330</b>
Other Development	217,865,396	135,391,960	139,453,719	143,637,330
<b>Total Expenditure</b>	<b>266,365,396</b>	<b>157,391,960</b>	<b>162,113,719</b>	<b>166,977,130</b>
<b>Sub - Programme 3.1: Land Survey and Mapping</b>				
<b>Current Expenditure</b>	<b>48,500,000</b>	<b>22,000,000</b>	<b>22,660,000</b>	<b>23,339,800</b>
Use of goods and services	48,500,000	22,000,000	22,660,000	23,339,800
<b>Capital Expenditure</b>	<b>217,865,396</b>	<b>135,391,960</b>	<b>139,453,719</b>	<b>143,637,330</b>
Other Development	217,865,396	135,391,960	139,453,719	143,637,330
<b>Total Expenditure</b>	<b>266,365,396</b>	<b>157,391,960</b>	<b>162,113,719</b>	<b>166,977,130</b>
<b>Programme 4: Natural Resource Management</b>				
<b>Current Expenditure</b>	<b>800,000</b>	<b>4,700,000</b>	<b>4,841,000</b>	<b>4,986,230</b>
Use of goods and services	800,000	4,700,000	4,841,000	4,986,230
<b>Capital Expenditure</b>	<b>-</b>	<b>237,000,000</b>	<b>244,110,000</b>	<b>251,433,300</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	237,000,000	244,110,000	251,433,300
<b>Total Expenditure</b>	<b>800,000</b>	<b>241,700,000</b>	<b>248,951,000</b>	<b>256,419,530</b>
<b>Sub - Programme 4.1: Natural Resource Management</b>				
<b>Current Expenditure</b>	<b>800,000</b>	<b>4,700,000</b>	<b>4,841,000</b>	<b>4,986,230</b>
Use of goods and services	800,000	4,700,000	4,841,000	4,986,230
<b>Capital Expenditure</b>	<b>-</b>	<b>237,000,000</b>	<b>244,110,000</b>	<b>251,433,300</b>
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	237,000,000	244,110,000	251,433,300
<b>Total Expenditure</b>	<b>800,000</b>	<b>241,700,000</b>	<b>248,951,000</b>	<b>256,419,530</b>
<b>TOTAL EXPENDITURE FOR VOTE</b>	<b>800,241,017</b>	<b>610,769,743</b>	<b>629,092,835</b>	<b>647,965,620</b>

*Source: Department of Environment And Natural resources*

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

Delivery Unit	Staff Details		Staff Establishment		Estimates		
			Staff FY2024/25				
	Position Title	JG	Authorized	In Position	2025/26	2026/27	2027/28
<b>Administration</b>	CEC Member	T	1	1	6,274,332	6,713,536	7,183,483
	Chief Officer	S	1	1	4,261,400	4,559,698	4,878,877
<b>Physical Planning and Development Control</b>	Director	p	1	0	0	0	0
	Physical Planner	M	1	1	4,070,000	4,354,900	4,659,743
	Asst. Planner	K	2	0	0	0	0
	Land info. Management Officer	J	2	0	0	0	0
	GIS Technician	J	2	0	0	0	0

**Kwale County Approved Programme Based Budget FY2025/2026**

Delivery Unit	Staff Details		Staff Establishment		Estimates		
			Staff FY2024/25				
	Position Title	JG	Authorized	In Position	2025/26	2026/27	2027/28
	Draughtsman	H	1	1	1,628,000	1,741,960	1,863,897
	Planning Enforcement officers	H	4	0	2,035,000	2,177,450	2,329,872
	County Surveyor	N	1	0	6,105,000	6,532,350	6,989,615
Survey	Assistant Surveyor	L	4	2	2,035,000	2,177,450	2,329,872
	Cartographer	L	2	1	2,035,000	2,177,450	2,329,872
Natural Resource Management	Director	P	1	0	0	0	0
Forestry	County Forest Officer	M	1	0	0	0	0
	Forest Extension officer	J	4	0	0	0	0
Marine and Wild life	Marine Conservator	M	1	0	0	0	0
	Nursery Attendants	G	4	0	0	0	0
	Clerical Staff	H	1	1	0	0	0
Energy	Energy Liaison Officer	L	1	0	0	0	0
Mining	Mining Education officer	K	1	0	0	0	0
	Secretary	H	5	1	0	0	0
	Support Staff	G	10	7	0	0	0

Source: Department of Environment And Natural resources

**Kwale County Approved Programme Based Budget FY2025/2026**

**Capital Projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Acquisition of Land	10,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Environment and Natural Resources Management
Topo survey and feasibility study for the proposed Construction of Mwachega storm water tunnel/drainage in Gombato /Bongwe ward	12,935,450	Consolidated Funds	July 2025 - June 2026	1	
County Climate change fund (CCU Operations)	8,000,000	Consolidated Funds	July 2025 - June 2026	1	
Contracted professional services (planning and survey of Samburu town in Samburu Chengoni ward)	8,000,000	Consolidated Funds	July 2025 - June 2026	1	
Contracted professional services (Survey and adjudication of Nzovuni)	5,000,000	Consolidated Funds	July 2025 - June 2026	1	
Development of street naming, Housing and Land use policies	4,000,000	Consolidated Funds	July 2025 - June 2026	1	
Contracted professional services (Special area development plan for Vanga)	7,199,960	Consolidated Funds	July 2025 - June 2026	1	
Contracted professional services (Survey and adjudication of Mazola adjudication section)	10,000,000	Consolidated Funds	July 2025 - June 2026	1	
Contracted professional services (Survey and adjudication of Kuranze group ranch in Puma ward)	15,000,000	Consolidated Funds	July 2025 - June 2026	1	
Contracted professional services (Survey and adjudication of Samburu group ranch)	10,000,000	Consolidated Funds	July 2025 - June 2026	1	
Survey and demarcation of Msulwa market in Kubo South ward	1,000,000	Consolidated Funds	July 2025 - June 2026	1	
Contracted professional services (Preparation of Public Land Registration)	8,000,000	Consolidated Funds	July 2025 - June 2026	1	
Contracted professional services (Subdivision of Mwereni Group Ranch Phase 3) 6,000 plots	20,000,000	Consolidated Funds	July 2025 - June 2026	6000	

**Kwale County Approved Programme Based Budget FY2025/2026**

Titling of Mamba trading centre in Dzombo ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1
KISIP - CPCT operations	3,300,000	Consolidated Funds	July 2025 - June 2026	1
Construction of Road/Footpaths & Drainage systems works in Kombani settlement	30,892,000	Consolidated Funds	July 2025 - June 2026	1
Financing Locally-Led Climate Action (FLLoCA)- Institutional Grant	11,000,000	Consolidated Funds	July 2025 - June 2026	1
Financing Locally Led Climate Smart Project (FLLoCA)-County Contribution	51,000,000	Consolidated Funds	July 2025 - June 2026	1
World Bank Loan for County Climate Institutional Support (CCIS) Grant	167,000,000	Consolidated Funds	July 2025 - June 2026	1
<b>TOTAL</b>	<b>385,327,410</b>			
Commitments/ Pending Bills	126,162,923	Returned CRF Issues		
<b>SUB TOTAL</b>	<b>126,162,923</b>			
<b>TOTAL</b>	<b>511,490,333</b>			

*Source: Department of Environment And Natural resources*

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2027/28**

Programme	Key Outputs (KO)	Key Performance Indicators	Baseline FY2024/25	Target FY2025/26	Target FY2026/27	Target FY2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>SP 1.1: Personnel</b>	Staff skills and competencies developed, Training needs assessment developed	No. of Skills developed	4	4	4	4
		No of staffs trained	4	4	4	4

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Programme</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators</b>	<b>Baseline FY2024/25</b>	<b>Target FY2025/26</b>	<b>Target FY2026/27</b>	<b>Target FY2027/28</b>
<b>SP 1.2: Administration services</b>	Strategic plan developed, Customer satisfaction surveys, Service delivery improvements,	Strategic plan developed, Customer satisfaction report, Service charter in place, Information dissemination boards	30 <sup>th</sup> September, 2021 ,, Continuous	30 <sup>th</sup> September, 2022 ,, Continuous	30 <sup>th</sup> September, 2023 ,, Continuous	30 <sup>th</sup> September, 2024 , Continuous
<b>Programme 2: Land Use Planning and Management</b>						
<b>SP 2.1: Land Survey and mapping</b>	Land Surveyed, Settlement schemes established	% of Land surveyed - % of Settlement schemes established	50  50%	75%  75%	100%  100%	100%  100%
<b>SP 2.2: Land Banking</b>	Land acquired for development	Acreage of land acquired for development	25	30	40	50
<b>SP 2.3: Establishing Land Information Management System</b>	Database capturing Kwale County Land information	% of information captured	50%	75%	100%	100%
<b>Programme 2: Natural Resources Management</b>						
<b>SP 2.1: Management of Quarrying and sand harvesting</b>	Degraded landscapes rehabilitated;	% of degraded landscapes rehabilitated	50%	80%	100%	100%
<b>Programme 3: Environmental Protection and Management</b>						

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Programme</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators</b>	<b>Baseline FY2024/25</b>	<b>Target FY2025/26</b>	<b>Target FY2026/27</b>	<b>Target FY2027/28</b>
<b>SP 3.1:</b> Green initiative	Increased forest cover	Acreage under forest cover	4%	8%	10%	15%
<b>SP 3.2:</b> County Environmental Management	Increased community participation	Number of Community groups participating	10	20	30	40
<b>Programme 4: Rural and Urban Planning</b>						
<b>SP4.1:</b> 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 2023/2024 under review, the department of Curative and Rehabilitative services had an approved annual budget of **Kshs. 3,324,234,533** including commitments composed of **Kshs. 2,924,355,960** and **Kshs. 399,878,573** for recurrent and development expenditure respectively. The Actual Expenditure on recurrent and development budget were **94 percent** and **43 percent** respectively of the total approved departmental budget for the same period.

In the coming financial year 2025-2026, the department will prioritize various programmes and policies for implementation including the Construction and Equipping of Cytotoxic Oncology Incinerator at Kwale Hospital, Installation of Electronic Medical Health Records system at MCRH, Purchase and installation of 2 anesthetic machines at Kinango Hospital Raised metallic storage water tank at MCRH etc.

The department of health services was able to operationalize the laparoscopy tower at Msambweni county Referral Hospital and upgraded Mkongani Health centre to a sub county Hospital.

The department has however experienced delayed exchequer releases challenges in implementation of the budget.

**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:** Clinical/Curative Services

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

**Programme 3:** Primary Health Care Services/ Rural Health Facilities

Objective: Increase access & utilization of preventive and promotive health services by 20% in the County through the primary health services by 2025.

**Programme 4:** 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, 2025/26 – 2027/28 (Kshs.)**

Programme			Projected Estimates
-----------	--	--	---------------------

**Kwale County Approved Programme Based Budget FY2025/2026**

	<b>Approved Revised Estimates NO.2 FY2024/2025</b>	<b>Approved Estimates FY2025/2026</b>	FY2026/2027	FY2027/2028
<b>Programme: General Administration, Planning and Support Services</b>				
SP 1. 1 Human Resource Management	1,746,471,324	1,200,000	1,236,000	1,273,080
SP 1. 2. General Administration	1,116,808,082	849,206,637	874,682,837	900,923,322
<b>Total Expend of Prog 1</b>	<b>2,863,279,407</b>	<b>850,406,637</b>	<b>875,918,837</b>	<b>902,196,402</b>
<b>Programme 3: Curative and Rehabilitative Health Care Services</b>				
SP 2.1. Msambweni Hospital	125,990,598	302,222,701	311,289,382	320,628,063
SP 3.1: Kinango Hospital	89,169,112	93,080,000	95,872,400	98,748,572
SP 3.2: Kwale Hospital	45,155,260	101,490,000	104,534,700	107,670,741
SP 3.3: Lungalunga Hospital	39,500,000	71,500,000	73,645,000	75,854,350
SP 3.4: Samburu Hospital	56,962,207	99,619,400	102,607,982	105,686,221
SP 3.5: Mnyenzi Health centre	14,500,000	25,875,000	26,651,250	27,450,788
SP 3.6: Mkongani Health centre	17,542,808	39,110,000	40,283,300	41,491,799
SP 3.7: Kikoneni Health centre	13,000,000	13,040,000	13,431,200	13,834,136
<b>Total Expenditure of Programme 1</b>	<b>401,819,985</b>	<b>745,937,101</b>	<b>768,315,214</b>	<b>791,364,670</b>
<b>Total Expend for Vote</b>	<b>3,269,249,392</b>	<b>1,596,343,738</b>	<b>1,644,234,051</b>	<b>1,693,561,072</b>

*Source: Department of Curative Medical Services*

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

<b>Expenditure Classification</b>	<b>Approved Revised Estimates NO.2 FY2024/2025</b>	<b>Approved Estimates FY2025/2026</b>	<b>Projected Estimates</b>	
			<b>FY2026/2027</b>	<b>FY2027/2028</b>
<b>Current Expenditure</b>	<b>2,930,613,860</b>	<b>1,094,294,826</b>	<b>1,127,123,671</b>	<b>1,160,937,381</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Compensation to Employees	1,746,471,324	1,200,000	1,236,000	1,273,080
Use of goods and services	1,184,142,535	1,093,094,826	1,125,887,671	1,159,664,301
<b>Capital Expenditure</b>	<b>338,135,532</b>	<b>502,048,912</b>	<b>517,110,379</b>	<b>532,623,691</b>
Other Development	338,135,532	502,048,912	517,110,379	532,623,691
<b>Total Expenditure of Vote .....</b>	<b>3,269,249,392</b>	<b>1,596,343,738</b>	<b>1,644,234,051</b>	<b>1,693,561,072</b>

*Source: Department of Curative Medical Services*

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

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
General Administration, Planning and Support Services				
Current Expenditure	2,863,279,407	850,406,637	875,918,837	902,196,402
Compensation to Employees	1,746,471,324	1,200,000	1,236,000	1,273,080
Use of goods and services	1,116,808,082	849,206,637	874,682,837	900,923,322
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for Prog 1	2,863,279,407	850,406,637	875,918,837	902,196,402
Sub-Programme 1.1 Personnel Emoluments				
Current Expenditure	1,746,471,324	1,200,000	1,236,000	1,273,080
Compensation to Employees	1,746,471,324	1,200,000	1,236,000	1,273,080
Use of goods and services				
Capital Expenditure				
Other Development				
Total Expenditure	1,746,471,324	1,200,000	1,236,000	1,273,080
Sub-Programme 1.2 Administration Services				

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Current Expenditure</b>	<b>1,116,808,082</b>	<b>849,206,637</b>	<b>874,682,837</b>	<b>900,923,322</b>
Compensation to Employees				
Use of goods and services	1,116,808,082	849,206,637	874,682,837	900,923,322
<b>Capital Expenditure</b>				
Other Development				
<b>Total Expenditure</b>	<b>1,116,808,082</b>	<b>849,206,637</b>	<b>874,682,837</b>	<b>900,923,322</b>
<b>Programme 2: Curative &amp; Rehabilitative Health care services</b>				
<b>Current Expenditure</b>	<b>217,800,000</b>	<b>499,237,101</b>	<b>514,214,214</b>	<b>529,640,640</b>
Compensation to Employees		1,200,000	1,236,000	1,273,080
Use of goods and services	217,800,000	499,237,101	514,214,214	529,640,640
<b>Capital Expenditure</b>	<b>165,739,860</b>	<b>246,700,000</b>	<b>254,101,000</b>	<b>261,724,030</b>
Other Development	165,739,860	246,700,000	254,101,000	261,724,030
<b>Total Expenditure for Prog 2</b>	<b>383,539,860</b>	<b>745,937,101</b>	<b>768,315,214</b>	<b>791,364,670</b>
<b>Sub - Programme 2.1: Msambweni Hospital</b>				
<b>Current Expenditure</b>	<b>183,000,000</b>	<b>243,222,701</b>	<b>250,519,382</b>	<b>258,034,963</b>
Compensation to Employees	100,000,000	-	-	-
Use of goods and services	83,000,000	243,222,701	250,519,382	258,034,963
<b>Capital Expenditure</b>	<b>17,630,598</b>	<b>59,000,000</b>	<b>60,770,000</b>	<b>62,593,100</b>
Other Development	17,630,598	59,000,000	60,770,000	62,593,100
<b>Total Expenditure</b>	<b>200,630,598</b>	<b>302,222,701</b>	<b>311,289,382</b>	<b>320,628,063</b>
<b>Sub - Programme 2.2: Kinango Hospital</b>				
<b>Current Expenditure</b>	<b>35,000,000</b>	<b>56,380,000</b>	<b>58,071,400</b>	<b>59,813,542</b>
Compensation to Employees	1,000,000	-	-	-
Use of goods and services	34,000,000	56,380,000	58,071,400	59,813,542
<b>Capital Expenditure</b>	<b>51,109,262</b>	<b>36,700,000</b>	<b>37,801,000</b>	<b>38,935,030</b>
Other Development	51,109,262	36,700,000	37,801,000	38,935,030

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Total Expenditure</b>	<b>86,109,262</b>	<b>93,080,000</b>	<b>95,872,400</b>	<b>98,748,572</b>
<b>Sub - Programme 2.3: Kwale Hospital</b>				
<b>Current Expenditure</b>	<b>40,000,000</b>	<b>65,190,000</b>	<b>67,145,700</b>	<b>69,160,071</b>
Compensation to Employees	2,000,000	700,000	721,000	742,630
Use of goods and services	38,000,000	64,490,000	66,424,700	68,417,441
<b>Capital Expenditure</b>	<b>22,200,000</b>	<b>37,000,000</b>	<b>38,110,000</b>	<b>39,253,300</b>
Other Development	22,200,000	37,000,000	38,110,000	39,253,300
<b>Total Expenditure</b>	<b>62,200,000</b>	<b>102,190,000</b>	<b>105,255,700</b>	<b>108,413,371</b>
<b>Sub - Programme 2.4: Lunga Lunga Hospital</b>				
<b>Current Expenditure</b>	<b>25,000,000</b>	<b>46,500,000</b>	<b>47,895,000</b>	<b>49,331,850</b>
Compensation to Employees	500,000	-	-	-
Use of goods and services	24,500,000	46,500,000	47,895,000	49,331,850
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,750,000</b>	<b>26,522,500</b>
Other Development	25,000,000	25,000,000	25,750,000	26,522,500
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>71,500,000</b>	<b>73,645,000</b>	<b>75,854,350</b>
<b>Sub - Programme 2.5: Samburu Hospital</b>				
<b>Current Expenditure</b>	<b>25,000,000</b>	<b>62,119,400</b>	<b>63,982,982</b>	<b>65,902,471</b>
Compensation to Employees	500,000	500,000	515,000	530,450
Use of goods and services	24,500,000	61,619,400	63,467,982	65,372,021
<b>Capital Expenditure</b>	<b>27,800,000</b>	<b>38,000,000</b>	<b>39,140,000</b>	<b>40,314,200</b>
Other Development	27,800,000	38,000,000	39,140,000	40,314,200
<b>Total Expenditure</b>	<b>52,800,000</b>	<b>100,119,400</b>	<b>103,122,982</b>	<b>106,216,671</b>
<b>Sub - Programme 2.6: Mnyenzi Health Centre</b>				
<b>Current Expenditure</b>	<b>1,500,000</b>	<b>7,375,000</b>	<b>7,596,250</b>	<b>7,824,138</b>
Compensation to Employees	-	-	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Use of goods and services	1,500,000	7,375,000	7,596,250	7,824,138
<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>18,500,000</b>	<b>19,055,000</b>	<b>19,626,650</b>
Other Development	12,000,000	18,500,000	19,055,000	19,626,650
<b>Total Expenditure</b>	<b>13,500,000</b>	<b>25,875,000</b>	<b>26,651,250</b>	<b>27,450,788</b>
<b>Sub - Programme 2.7: Mkongani Health Centre</b>				
<b>Current Expenditure</b>	<b>3,650,000</b>	<b>12,610,000</b>	<b>12,988,300</b>	<b>13,377,949</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,650,000	12,610,000	12,988,300	13,377,949
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>26,500,000</b>	<b>27,295,000</b>	<b>28,113,850</b>
Other Development	10,000,000	26,500,000	27,295,000	28,113,850
<b>Total Expenditure</b>	<b>13,650,000</b>	<b>39,110,000</b>	<b>40,283,300</b>	<b>41,491,799</b>
<b>Sub - Programme 2.8: Kikoneni Health Centre</b>				
<b>Current Expenditure</b>	<b>3,650,000</b>	<b>7,040,000</b>	<b>7,251,200</b>	<b>7,468,736</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,650,000	7,040,000	7,251,200	7,468,736
<b>Capital Expenditure</b>	<b>-</b>	<b>6,000,000</b>	<b>6,180,000</b>	<b>6,365,400</b>
Other Development	-	6,000,000	6,180,000	6,365,400
<b>Total Expenditure</b>	<b>3,650,000</b>	<b>13,040,000</b>	<b>13,431,200</b>	<b>13,834,136</b>
<b>Total Expenditure for Vote</b>	<b>3,269,249,392</b>	<b>1,596,343,738</b>	<b>1,644,234,051</b>	<b>1,693,561,072</b>

Source: Department of Curative Medical Services

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

No	Designation	Job Group	In Position	Actual 2024/25	2024/25	2025/26	2026/27
1	Member - County Executive Committee	8	1		5,769,746.82	6,058,234.16	6,361,145.87

**Kwale County Approved Programme Based Budget FY2025/2026**

No .	Designation	Job Group	In Position	Actual 2024/25	2024/25	2025/26	2026/27
2	Support Staff[3]	A	87		37,840,023.60	39,732,024.78	41,718,626.02
3	Driver[2]	B	176		77,039,428.20	80,891,399.61	84,935,969.59
4	Support Staff[2]	C	10		4,511,616.00	4,737,196.80	4,974,056.64
5	Senior Support Staff	D	183		86,198,404.20	90,508,324.41	95,033,740.63
6	Support Staff Supervisor	E	26		13,353,266.40	14,020,929.72	14,721,976.21
7	Cleaning Supervisor[2a]	F	28		15,138,179.49	15,895,088.46	16,689,842.89
8	Cleaning Supervisor[1]	G	122		132,000,771.60	138,600,810.18	145,530,850.69
9	Senior Clerical Officer - General Office Se	H	198		254,532,021.16	267,258,622.22	280,621,553.33
10	Health Administration Officer[2]	J	201		263,484,210.00	276,658,420.50	290,491,341.52
11	Senior Medical Eng. Technician	K	262		410,513,678.28	431,039,362.19	452,591,330.30
12	Senior Medical Engineering Technologist	L	200		369,837,235.38	388,329,097.15	407,745,552.01
13	Chief Registered Nurse	M	56		139,188,947.40	146,148,394.77	153,455,814.51
14	Principal Registered Nurse	N	66		201,873,952.68	211,967,650.31	222,566,032.83
15	Medical Specialist[2]	P	15		61,802,852.40	64,892,995.02	68,137,644.77
16	Medical Specialist[1]	Q	12		52,527,346.56	55,153,713.89	57,911,399.58
17	Director Health Services	R	2		8,758,164.24	9,196,072.45	9,655,876.07
18	Chief Officer - Preventive	S	1		2,871,060.00	3,014,613.00	3,165,343.65
19	Chief Officer - Curative	S	1		2,871,060.00	3,014,613.00	3,165,343.65
<b>SUB TOTAL</b>					<b>2,140,111,964</b>	<b>2,247,117,563</b>	<b>2,359,473,441</b>

Source: Department of Curative Medical Services

**Capital Projects FY 2025/2026**

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
--------------	----------------	-----------------	------------	--------	---------------------

**Kwale County Approved Programme Based Budget FY2025/2026**

Raised metallic storage water tank at MCRH	5,000,000	Consolidated Funds	July 2025 - June 2026	1	Curative and Rehabilitative Health Services
Construction of ICU/RENAL units phase 3 at Kinango Hospital	19,000,000	Consolidated Funds	July 2025 - June 2026	1	
Construction and Equiping Of Cytotoxic Oncology Incinerator at Kwale Hospital	25,000,000	Consolidated Funds	July 2025 - June 2026	1	
Renovation of Administration Afya House at Kwale Hospital	4,000,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of a burning Chamber at lunga lunganHospital	1,500,000	Consolidated Funds	July 2025 - June 2026	1	
construction of Male ward and laundry block	14,000,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of a burning Chamber at Samburu Hospital	1,500,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of modern OPD phase 3 at Samburu Hospital	17,000,000	Consolidated Funds	July 2025 - June 2026	1	
Face lift of Mkongani old OPD structures	3,500,000	Consolidated Funds	July 2025 - June 2026	1	
Overhaul electrical and plumbing works at Mkongani H/C/Hospital	2,500,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of underground storage water tank at Mnyenzi HC	3,500,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of underground storage water tank at Kikoneni HC	3,000,000	Consolidated Funds	July 2025 - June 2026	1	
Supply and delivery of a craniotomy kit with electric drill 5pcs	800,000	Consolidated Funds	July 2025 - June 2026	1	
Purchase and installation of anesthetic machine	5,000,000	Consolidated Funds	July 2025 - June 2026	1	

**Kwale County Approved Programme Based Budget FY2025/2026**

Refurbishment of the 2nd floor maternity complex into private wing at MCRH	10,000,000	Consolidated Funds	July 2025 - June 2026	1
Installation of Electronic Medical Health Records system at MCRH	10,000,000	Consolidated Funds	July 2025 - June 2026	1
Purchase of Hospital Beds and Mattresses at MCRH	5,000,000	Consolidated Funds	July 2025 - June 2026	1
Equiping and installation of HISTOPATHOLOGY and forensic lab at MCRH	8,200,000	Consolidated Funds	July 2025 - June 2026	1
Purchase and installation of an anesthetic machines at Kinango Hospital	5,000,000	Consolidated Funds	July 2025 - June 2026	1
Construction and equiping of additional theatre at MCRH	15,000,000	Consolidated Funds	July 2025 - June 2026	1
Purchase and installation of modern ultrasound with echocardiogram and ECG machine at Kinango Hospital	6,200,000	Consolidated Funds	July 2025 - June 2026	1
Purchase and Installation of Reverse Osmosis at Kinango Hospital	6,500,000	Consolidated Funds	July 2025 - June 2026	1
Equiping of 2nd theatre at Kwale Hospital ( anesthetic machine, operating table and 2theatre lights)	8,000,000	Consolidated Funds	July 2025 - June 2026	1
Purchase of Modern Ultra sound machine at Lunga lunga hospital	5,000,000	Consolidated Funds	July 2025 - June 2026	1
Purchase of Hospital Beds and Mattresses and baby resucitaire at Lungalunga hospital	4,500,000	Consolidated Funds	July 2025 - June 2026	1
Purchase of modern Ultra Sound machine at Samburu Hospital	5,000,000	Consolidated Funds	July 2025 - June 2026	1
Purchase of Hospital Beds, Mattresses and baby resucitaire at Samburu Hospital	4,500,000	Consolidated Funds	July 2025 - June 2026	1
construction of modern maternity block at samburu hospital	10,000,000	Consolidated Funds	July 2025 - June 2026	1

**Kwale County Approved Programme Based Budget FY2025/2026**

Purchase and installation of X-ray machine at Mkongani H/C	12,000,000	Consolidated Funds	July 2025 - June 2026	1
Equiping of Laboratory at Mkongani H/C	7,000,000	Consolidated Funds	July 2025 - June 2026	1
construction of burning chamber at mkongani hospital	1,500,000	Consolidated Funds	July 2025 - June 2026	1
Equiping of theatre at Mnyenzi H/C	8,000,000	Consolidated Funds	July 2025 - June 2026	1
Equiping of a laboratory at Mnyenzi H/C	7,000,000	Consolidated Funds	July 2025 - June 2026	1
Purchase of patient beds, mattresses and baby resucitaire at Kikoneni H/C	2,000,000	Consolidated Funds	July 2025 - June 2026	1
Equiping of delivery bed at Kikoneni H/C	1,000,000	Consolidated Funds	July 2025 - June 2026	1
<b>SUB TOTAL</b>	<b>246,700,000</b>			
Commitments/ Pending Bills	584,178,637	Returned CRF Issues		
<b>SUB TOTAL</b>	<b>584,178,637</b>			
<b>TOTAL</b>	<b>830,878,637</b>			

*Source: Department of Curative Medical Services*

**Kwale County Approved Programme Based Budget FY2025/2026**

**Part I: Summary of Programme Outputs and Performance Indicators for FY2025/26- 2027/28**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
<b>Programme 1:General Administration, Planning and Support Services</b>							
<b>Outcome: Efficient and effective service delivery</b>							
SP 1.1:Health workers and Human Resource Management		Increased health workforce	Number of serving health workers				
			Number of support staffs				
SP 1.2:Constructions and Maintenance of Buildings		Improved health infrastructure	Number of new dispensaries constructed & operationalized.	130	10	5	5
			Number of functional hospitals	5	2	1	1
			Number of health centers (upgraded dispensaries)	8	4	4	4
			Number of health facilities renovated	5	2	2	2
			Number of new staff houses	36	10	5	5
<b>Programme 2:Preventive and Promotive Services</b>							
<b>Outcome: Reduced Health risk factors, diseases and environmental health risk factors</b>							
SP 2.1:Reproductive Maternal Neonatal Child Health (RMNCH) 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%	

**Kwale County Approved Programme Based Budget FY2025/2026**

		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%	

Source: Department of Curative Medical Services

## **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 2023/2024, the County Assembly had a budget amounting to Ksh **1,169,141,072** out of which **Ksh 875.9** Million was for recurrent expenditures and Ksh 293.3 Million was allocated to development. The County Assembly spent Ksh 1,052.1 Million out of the total budget of **Ksh 1,169.1 Million** which implies **90 per cent** absorption. For the recurrent and development expenditures, the Assembly spent Ksh **796.2 Million** and **Ksh 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.

## Kwale County Approved Programme Based Budget FY2025/2026

### 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 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme1: General Administration, Planning and Support Services				
SP1.1 Personnel Services	128,181,636	293,662,459	302,472,333	311,546,503
SP1.2 Administration and Support Services	296,542,333	600,707,047	618,728,258	637,290,106
Total Exp for Prog 1	424,723,969	894,369,506	921,200,591	948,836,609
Programme2: Legislation, Oversight and Representation				
SP2.1: Legislation, oversight and representation	-	326,937,791	336,745,925	346,848,303
Total Exp for Prog 2	-	326,937,791	336,745,925	346,848,303
Total Exp for Vote	424,723,969	1,221,307,297	1,257,946,516	1,295,684,911

Source: Kwale County Assembly

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

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
<b>Current Expenditure</b>	<b>739,799,205</b>	<b>1,221,307,297</b>	<b>1,257,946,516</b>	<b>1,295,684,911</b>
Compensation to Employees	272,102,315	293,662,459	302,472,333	311,546,503
Use of goods and services	467,696,890	727,644,838	955,474,183	984,138,409
<b>Capital Expenditure</b>	<b>606,110,444</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Other Development	606,110,444	200,000,000	-	-
<b>Total Exp of Vote</b>	<b>1,345,909,649</b>	<b>1,221,307,297</b>	<b>1,257,946,516</b>	<b>1,295,684,911</b>

Source: Kwale County Assembly

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

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme1: General Administration, Planning and Support Services				
Current Expenditure	424,723,969	337,684,862	347,815,408	358,249,870
Compensation to Employees	128,181,636	145,391,785	149,753,539	154,246,145
Use of goods and services	296,542,333	192,293,077	198,061,869	204,003,725
Capital Expenditure	514,068,088	408,413,970	420,666,389	433,286,380
Other Development	514,068,088	408,413,970	420,666,389	433,286,380
Total Expenditure of Programme 1	938,792,057	746,098,832	768,481,797	791,536,250
Sub - Programme 1.1: Personnel Services				
Current Expenditure	128,181,636	145,391,785	149,753,539	154,246,145
Compensation to Employees	128,181,636	145,391,785	149,753,539	154,246,145
Use of goods and services	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	128,181,636	145,391,785	149,753,539	154,246,145
Sub - Programme 1.2: Administration Services				
Current Expenditure	296,542,333	192,293,077	198,061,869	204,003,725

**Kwale County Approved Programme Based Budget FY2025/2026**

Compensation to Employees	-	-	-	-
Use of goods and services	296,542,333	192,293,077	198,061,869	204,003,725
<b>Capital Expenditure</b>	<b>514,068,088</b>	<b>408,413,970</b>	<b>420,666,389</b>	<b>433,286,380</b>
Other Development	514,068,088	408,413,970	420,666,389	433,286,380
<b>Total Expenditure</b>	<b>810,610,421</b>	<b>600,707,047</b>	<b>618,728,258</b>	<b>637,290,106</b>
<b>Programme 2: Legislation, Oversight and Representation</b>				
<b>Current Expenditure</b>	<b>315,075,236</b>	<b>322,208,466</b>	<b>331,874,720</b>	<b>341,830,962</b>
Compensation to Employees	143,920,679	148,270,675	152,718,795	157,300,359
Use of goods and services	171,154,557	173,937,791	179,155,925	184,530,603
<b>Capital Expenditure</b>	<b>92,042,357</b>	<b>153,000,000</b>	<b>157,590,000</b>	<b>162,317,700</b>
Other Development	92,042,357	153,000,000	157,590,000	162,317,700
<b>Total Exp of Prog 2</b>	<b>407,117,593</b>	<b>475,208,466</b>	<b>489,464,720</b>	<b>504,148,662</b>
<b>Sub - Programme 2.1: Legislation, Oversight and Representation</b>				
<b>Current Expenditure</b>	<b>315,075,236</b>	<b>322,208,466</b>	<b>331,874,720</b>	<b>341,830,962</b>
Compensation to Employees	143,920,679	148,270,675	152,718,795	157,300,359
Use of goods and services	171,154,557	173,937,791	179,155,925	184,530,603
<b>Capital Expenditure</b>	<b>92,042,357</b>	<b>153,000,000</b>	<b>157,590,000</b>	<b>162,317,700</b>
Other Development	92,042,357	153,000,000	157,590,000	162,317,700
<b>Total Exp of Prog 2</b>	<b>407,117,593</b>	<b>475,208,466</b>	<b>489,464,720</b>	<b>504,148,662</b>
<b>Total Exp of Vote</b>	<b>1,345,909,649</b>	<b>1,221,307,298</b>	<b>1,257,946,517</b>	<b>1,295,684,912</b>

Source: Kwale County Assembly

**Kwale County Approved Programme Based Budget FY2025/2026**

**Capital Projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
County Assembly Registry -Fixtures & Fittings	10,000,000	Consolidated Funds	July 2025 - June 2026	1	County Assembly
Construction of Puma Ward Office	14,000,000	Consolidated Funds	July 2025 - June 2026	1	
Infrastructural Development - Public Utilities to ward Offices Phase II	54,000,000	Consolidated Funds	July 2025 - June 2026	1	
Drilling of Boreholes Phase II	25,000,000	Consolidated Funds	July 2025 - June 2026		
Cabro paving-Access road to speakers residence	-	Consolidated Funds	July 2025 - June 2026	1	
Staff & Members wellness-Gym at the Assembly Complex	37,000,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of perimeter walls at Ward offices Phase I	20,000,000	Consolidated Funds	July 2025 - June 2026	1	
Renovations of residential and non-residential buildings	40,000,000	Consolidated Funds	July 2025 - June 2026	1	
<b>SUB -TOTAL</b>	<b>200,000,000</b>				
Commitments/ Pending Bills	385,900,793	Returned CRF Issues			
<b>SUB TOTAL</b>	<b>385,900,793</b>				
<b>TOTAL</b>	<b>585,900,793</b>				

*Source: Kwale County Assembly*

**Kwale County Approved Programme Based Budget FY2025/2026**

**Part I: Summary of the Programme Outputs and Performance Indicators for FY2025/26- 2027/2028**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
<b>Programme 1: Oversight, Legislation and Representation</b>							
<b>Outcome: Efficient and effective Public Service delivery to the Citizens of Kwale County</b>							
SP1.1:  <b>Oversight, Legislation and Representation</b>	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
<b>SP:2 General Administration and Support services</b>	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

*Source: Kwale County Assembly*

**VOTE 3066: DEPARTMENT OF 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 period under review the Department of Trade, Investments and Cooperatives overall spent **Kshs 212,468,821** against a budget of **Kshs 347,768,096** which translates to an absorption rate of **61.09 percent**.

The other key achievements include the following: -

- Construction of Lemba (Diani) market phase 1
- Construction of fruit processing plant in Shimba hills Phase I - Kubo south
- Cabro paving, drainage, and gates at Kwale/Tiribe stage Old market among others

**Part D: Strategic Objectives**

S/No	Programmes	Strategic Objectives
1.	General Administration, Planning and Support Services.	Support Services for trade department personnel.
2.	Markets Infrastructural Development Services	To create conducive environment for trade expansion and industrialization.
3.	Cooperatives Promotion and Development	To strengthen the cooperative movement for sustainable development.
4.	Trade Development & Investment Services	To promote industrial development, manufacturing, and value addition leading spurring economic development, wealth creation and poverty reduction.

## Kwale County Approved Programme Based Budget FY2025/2026

5.	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 – 2027/28 (Kshs.)

Programme	APPROVED REVISED ESTIMATES NO.2 FY2024/2025	APPROVED ESTIMATES FY2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1: Personnel Services	34,492,649	-	-	-
S.P 1. 2: Administration Services	185,158,962	504,075,859	529,279,652	555,743,634
Total Expenditure of Prog 1	219,651,612	504,075,859	529,279,652	555,743,634
Programme 2: Markets Development				
S.P 2.2: Markets Development Support Services	3,697,000	6,435,000	6,756,750	7,094,588

**Kwale County Approved Programme Based Budget FY2025/2026**

S.P 2.1: Market infrastructure and development	16,397,285	45,678,948	47,962,895	50,361,040
<b>Total Expenditure of Prog 2</b>	<b>20,094,285</b>	<b>52,113,948</b>	<b>54,719,645</b>	<b>57,455,628</b>
<b>Programme 3: Trade Development</b>				
S.P 3.1 Trade Development Support Services	6,599,500	10,409,977	10,930,476	11,477,000
S.P 3.2 Trade infrastructure and development	-	-	-	-
<b>Total Expenditure of Prog 3</b>	<b>6,599,500</b>	<b>10,409,977</b>	<b>10,930,476</b>	<b>11,477,000</b>
<b>Programme 4: Weights and Measures</b>				
S.P 4.1 Consumer Protection Support Services	3,383,929	3,600,000	3,780,000	3,969,000
S.P 4.2 Weights and Measures infrastructure and development	-	2,000,000	2,100,000	2,205,000
<b>Total Expenditure of Prog 3</b>	<b>3,383,929</b>	<b>5,600,000</b>	<b>5,880,000</b>	<b>6,174,000</b>
<b>Programme 5: Cooperative Development</b>				
SP5.1 Cooperative Movement Promotion	6,012,000	7,550,000	7,927,500	8,323,875
<b>Total Expenditure of Prog 4</b>	<b>6,012,000</b>	<b>7,550,000</b>	<b>7,927,500</b>	<b>8,323,875</b>
<b>Programme 6: Investments</b>				
SP 6.1 Investments promotion	3,926,607	6,505,000	6,830,250	7,171,763
SP 6.2 Industrial Development	476,122,582	177,000,000	185,850,000	195,142,500
<b>Total Expenditure of Prog 5</b>	<b>480,049,189</b>	<b>183,505,000</b>	<b>192,680,250</b>	<b>202,314,263</b>
<b>TOTAL</b>	<b>735,790,515</b>	<b>763,254,784</b>	<b>801,417,523</b>	<b>841,488,399</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**Part F: Summary of Expenditure by Vote and Economic Classification FY2024/25 – 2027/28 (Kshs.)**

Expenditure Classification	APPROVED REVISED ESTIMATES NO.2 FY2024/2025	APPROVED ESTIMATES FY2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
<b>Current Expenditure</b>	<b>101,869,772</b>	<b>71,813,676</b>	<b>75,404,360</b>	<b>79,174,578</b>
Compensation to Employees	34,492,649	-	-	-
Use of goods and services	67,377,123	71,813,676	75,404,360	79,174,578
<b>Capital Expenditure</b>	<b>633,920,743</b>	<b>691,441,108</b>	<b>726,013,163</b>	<b>762,313,821</b>
Other Development	633,920,743	691,441,108	726,013,163	762,313,821
<b>Total Expenditure of Vote .....</b>	<b>735,790,515</b>	<b>763,254,784</b>	<b>801,417,523</b>	<b>841,488,399</b>

**Part G: Summary of Expenditure by Programme, Sub Programme, and Economic Classification FY2024/25 – 2027/28 (Kshs.)**

Expenditure Classification	APPROVED REVISED ESTIMATES NO.2 FY2024/2025	APPROVED ESTIMATES FY2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
P 1: General Administration, Planning and Support Services				
Current Expenditure	78,250,736	37,313,699	39,179,384	41,138,353
Compensation to Employees	34,492,649	-	-	-
Use of goods and services	43,758,087	37,313,699	39,179,384	41,138,353
Capital Expenditure	141,400,876	466,762,160	490,100,268	514,605,281
Other Development	141,400,876	466,762,160	490,100,268	514,605,281
Total Expenditure of P. 1	219,651,612	504,075,859	529,279,652	555,743,634
S-P 1.1: Personnel Services				
Current Expenditure	34,492,649	-	-	-
Compensation to Employees	34,492,649	-	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of SP. 1.1</b>	<b>34,492,649</b>	-	-	-
<b>S-P1.2 : Administration Services</b>				
<b>Current Expenditure</b>	<b>43,758,087</b>	<b>37,313,699</b>	<b>39,179,384</b>	<b>41,138,353</b>
Compensation to Employees	-	-	-	-
Use of goods and services	43,758,087	37,313,699	39,179,384	41,138,353
<b>Capital Expenditure</b>	141,400,876	466,762,160	490,100,268	514,605,281
<b>Total Expenditure of SP 1.2</b>	<b>185,158,962</b>	<b>504,075,859</b>	<b>529,279,652</b>	<b>555,743,634</b>
<b>Programme 2: Markets Development</b>				
<b>Current Expenditure</b>	<b>3,697,000</b>	<b>6,435,000</b>	<b>6,756,750</b>	<b>7,094,588</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,697,000	6,435,000	6,756,750	7,094,588
<b>Capital Expenditure</b>	<b>16,397,285</b>	<b>45,678,948</b>	<b>47,962,895</b>	<b>50,361,040</b>
Other Development	16,397,285	45,678,948	47,962,895	50,361,040
<b>Total Expenditure of P. 2</b>	<b>20,094,285</b>	<b>52,113,948</b>	<b>54,719,645</b>	<b>57,455,628</b>
<b>S-P 2.1: Markets Development Support Service</b>				
<b>Current Expenditure</b>	<b>3,697,000</b>	<b>6,435,000</b>	<b>6,756,750</b>	<b>7,094,588</b>
Use of goods and services	3,697,000	6,435,000	6,756,750	7,094,588
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure of SP 2.1</b>	<b>3,697,000</b>	<b>6,435,000</b>	<b>6,756,750</b>	<b>7,094,588</b>
<b>S-P2.2: Market infrastructure and development</b>				
<b>Current Expenditure</b>	-	-	-	-
<b>Capital Expenditure</b>	<b>16,397,285</b>	<b>45,678,948</b>	<b>47,962,895</b>	<b>50,361,040</b>
Other Development	16,397,285	45,678,948	47,962,895	50,361,040
<b>Total Expenditure of SP 2.2</b>	<b>16,397,285</b>	<b>45,678,948</b>	<b>47,962,895</b>	<b>50,361,040</b>
<b>Programme 3: Trade Development</b>				
<b>Current Expenditure</b>	<b>6,599,500</b>	<b>10,409,977</b>	<b>10,930,476</b>	<b>11,477,000</b>
Use of goods and services	6,599,500	10,409,977	10,930,476	11,477,000

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Capital Expenditure</b>	-	-	-	-
Other Development		-	-	-
<b>Total Expenditure of P 3</b>	<b>6,599,500</b>	<b>10,409,977</b>	<b>10,930,476</b>	<b>11,477,000</b>
<b>SP3.2: Trade Development Support Services</b>				
<b>Current Expenditure</b>	<b>6,599,500</b>	<b>10,409,977</b>	<b>10,930,476</b>	<b>11,477,000</b>
Use of goods and services	6,599,500	10,409,977	10,930,476	11,477,000
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure of SP 3.2</b>	<b>6,599,500</b>	<b>10,409,977</b>	<b>10,930,476</b>	<b>11,477,000</b>
<b>S.P 3.3 Trade Infrastructural Development</b>				
<b>Current Expenditure</b>	-	-	-	-
Use of goods and services	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development		-	-	-
<b>Total Expenditure of SP 3.3</b>	-	-	-	-
<b>Prog4: Consumer protection</b>				
<b>Current Expenditure</b>	<b>3,383,929</b>	<b>3,600,000</b>	<b>3,780,000</b>	<b>3,969,000</b>
Use of goods and services	3,383,929	3,600,000	3,780,000	3,969,000
<b>Capital Expenditure</b>	-	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
Other Development		2,000,000	2,100,000	2,205,000
<b>Total Expenditure of Prog4</b>	<b>3,383,929</b>	<b>5,600,000</b>	<b>5,880,000</b>	<b>6,174,000</b>
<b>Prog 5 Cooperative Development</b>				
<b>Current Expenditure</b>	<b>6,012,000</b>	<b>7,550,000</b>	<b>7,927,500</b>	<b>8,323,875</b>
Use of goods and services	6,012,000	7,550,000	7,927,500	8,323,875
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Prog 5</b>	<b>6,012,000</b>	<b>7,550,000</b>	<b>7,927,500</b>	<b>8,323,875</b>
<b>SP5.1 Cooperative Movement Promotion</b>				
<b>Current Expenditure</b>	<b>6,012,000</b>	<b>7,550,000</b>	<b>7,927,500</b>	<b>8,323,875</b>
Use of goods and services	6,012,000	7,550,000	7,927,500	8,323,875

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of SP 5.1</b>	<b>6,012,000</b>	<b>7,550,000</b>	<b>7,927,500</b>	<b>8,323,875</b>
<b>Prog 6: Investment promotion</b>				
<b>Current Expenditure</b>	<b>3,926,607</b>	<b>6,505,000</b>	<b>6,830,250</b>	<b>7,171,763</b>
Use of goods and services	3,926,607	6,505,000	6,830,250	7,171,763
<b>Capital Expenditure</b>	<b>476,122,582</b>	<b>177,000,000</b>	<b>185,850,000</b>	<b>195,142,500</b>
Other Development	476,122,582	177,000,000	185,850,000	195,142,500
<b>Total Expenditure of Prog 6</b>	<b>480,049,189</b>	<b>183,505,000</b>	<b>192,680,250</b>	<b>202,314,263</b>
<b>S-P 5.1: Investment promotion support services</b>				
<b>Current Expenditure</b>	<b>3,926,607</b>	<b>6,505,000</b>	<b>6,830,250</b>	<b>7,171,763</b>
Use of goods and services	3,926,607	6,505,000	6,830,250	7,171,763
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of SP 6.1</b>	<b>3,926,607</b>	<b>6,505,000</b>	<b>6,830,250</b>	<b>7,171,763</b>
<b>S-P 6.2: industrial development</b>				
<b>Current Expenditure</b>	-	-	-	-
Use of goods and services	-	-	-	-
<b>Capital Expenditure</b>	<b>476,122,582</b>	<b>177,000,000</b>	<b>185,850,000</b>	<b>195,142,500</b>
Other Development	476,122,582	177,000,000	185,850,000	195,142,500
<b>Total Expenditure of SP 6.2</b>	<b>476,122,582</b>	<b>177,000,000</b>	<b>185,850,000</b>	<b>195,142,500</b>
<b>Total Expenditure of Vote .....</b>	<b>735,790,515</b>	<b>763,254,784</b>	<b>801,417,523</b>	<b>841,488,399</b>

*Source: Trade and Enterprise development*

**Kwale County Approved Programme Based Budget FY2025/2026**

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

Delivery Unit	Staff Details		Staff Establishment in FY2023/2024		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Baseline Estimate 2024/25	2025/26	2026/27	2027/28
Tourism & Enterprise Development	CECM	T	1	1	4,668,142	3,657,835	3,767,570	3,880,597
Tourism & Enterprise Development	Chief	S	1	1	3,535,345	2,770,205	2,853,311	2,938,910
Tourism & Enterprise Development	Director	R	1	1	3,121,726	2,578,307	2,655,657	2,735,326
Tourism & Enterprise Development	Principal Cooperative Officer	N	2	2	3,261,421	2,555,565	2,632,232	2,711,199
Tourism & Enterprise Development	Chief Weights and Measures Officer	M	1	1	1,413,698	1,107,737	1,140,969	1,175,198
Tourism & Enterprise Development	Chief Cooperative Officer	M	1	0	0	884,698	911,239	938,576
Tourism & Enterprise Development	Senior Trade Development Officer	L	4	4	4,774,924	3,741,507	3,853,753	3,969,365
Tourism & Enterprise Development	Senior Co-operative Officer	L	2	2	2,303,744	1,805,153	1,859,307	1,915,087

**Kwale County Approved Programme Based Budget FY2025/2026**

Delivery Unit	Staff Details		Staff Establishment in FY2023/2024		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Baseline Estimate 2024/25	2025/26	2026/27	2027/28
	Senior Cooperative Auditor	L	1	0	0	902,576	929,654	957,543
Tourism & Enterprise Development	Investment Officer	L	1	1	1,193,731	935,376	963,438	992,341
Tourism & Enterprise Development	Market Officer I	K	4	3	2,731,694	2,140,485	2,204,699	2,270,840
Tourism & Enterprise Development	Weights and Measures Officer I	K	1	1	910,564	713,495	734,899	756,946
Tourism & Enterprise Development	Co-operative Officer I	K	3	3	2,500,236	1,959,121	2,017,894	2,078,431
Tourism & Enterprise Development	Chief Clerical Office	J	1	1	738,695	578,822	596,187	614,072
Tourism & Enterprise Development	Principal Driver	J	1	1	984,927	771,763	794,916	818,764
Tourism & Enterprise Development	Trade Development Officer II	J	4	3	647,918	507,691	522,922	538,610
Tourism & Enterprise Development	Market Officer II	J	3	2	647,918	1,523,075	1,568,767	1,615,830

**Kwale County Approved Programme Based Budget FY2025/2026**

Delivery Unit	Staff Details		Staff Establishment in FY2023/2024		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Baseline Estimate 2024/25	2025/26	2026/27	2027/28
	Biashara Centre Incubation Officer	H	4	4	2,526,009	1,979,315	2,038,694	2,099,855
Tourism & Enterprise Development	Senior Cleaning Supervisor	G	1	1	572,899	448,909	462,376	476,247
Tourism & Enterprise Development	Senior Copy Typist	G	2	1	518,399	406,204	418,390	430,942
Tourism & Enterprise Development	Chief Driver	G	1	1	1,132,665	887,527	914,153	941,578
Tourism & Enterprise Development	Driver I	F	1	1	393,478	308,319	317,568	327,095
Tourism & Enterprise Development	Support Staff Supervisor	E	5	5	1,959,184	1,535,165	1,581,220	1,628,656
Tourism & Enterprise Development	Senior Support Staff	D	6	3	1,064,952	1,620,328	1,668,938	1,719,006
Tourism & Enterprise Development	Support Staff	C	4	4	1,337,530	1,048,054	1,079,496	1,111,881

**Kwale County Approved Programme Based Budget FY2025/2026**

Delivery Unit	Staff Details		Staff Establishment in FY2023/2024		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Baseline Estimate 2024/25	2025/26	2026/27	2027/28
Tourism & Enterprise Development	Market Cleaner	B	10	1	326,011	2,480,131	2,554,535	2,631,171
			<b>66</b>	<b>48</b>	<b>43,265,811</b>	<b>39,847,362</b>	<b>41,042,783</b>	<b>42,274,066</b>

*Source: Trade and Enterprise development*

**Capital Projects FY 2025/2026**

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
<b>Weights and Measures</b>					
3111010 Purchase of Weighing & Measuring Standards and Equipment	2,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
<b>Markets Devpt</b>					
3111504 Construction of additional Market Stalls at Msambweni Referral Hospital in Ramisi ward	7,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Bodaboda shed at Ramisi Barabarani stage in Ramisi ward	1,250,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Bodaboda shed at Kona ya Police in Ramisi ward	1,250,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Bodaboda shed at Milalani in Ramisi ward	1,250,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Renovation of Markets (Kinango old Market, and Waterproofing Kinango Market Stalls)	3,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Renovation of Markets (Taru old Market - toilets, gables, water, electrical works, etc. ) in Mackinon road ward	3,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade

**Kwale County Approved Programme Based Budget FY2025/2026**

3111504 Construction of Bodaboda shed at Kibandaongo in Kinango ward	1,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Market Shed - Kwale Town in Tsimba Golini ward	7,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Bodaboda shed at Burani Centre in Mkongani ward	2,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Bodaboda shed at Mvumoni in Pongwe/Kikoneni ward	1,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Bodaboda shed at Kaogeswa in Pongwe/Kikoneni ward	1,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Bodaboda shed at Mabafweni in Pongwe/Kikoneni ward	1,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Bodaboda shed at Bwiti in Pongwe/Kikoneni ward	1,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of bodaboda shed at Mbuluni stage in Ndavaya	2,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of bodaboda shed at Mwalukombe stage in Ndavaya	1,094,737	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of bodaboda shed at Mkang'ombe stage in Ndavaya	1,094,737	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of bodaboda shed at Mbwaleni stage in Ndavaya	1,094,737	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of bodaboda shed at Gandini stage in Ndavaya	1,094,737	Consolidated Funds	July 2025-June 2026	1	Department of Trade
Construction of a bodaboda shed at Kasemeni town centre in Kasemeni ward	1,500,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of bodaboda shed at Menzamwenye in Dzombo ward	2,500,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Bodaboda shed at Magodzoni in Tiwi ward	2,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade

**Kwale County Approved Programme Based Budget FY2025/2026**

3111504 Construction of Bodaboda shed at Sport London in Tiwi ward	1,275,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Construction of Bodaboda shed at Mwachema in Tiwi ward	1,275,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
<b>Investment Promotion and Development</b>					
3111504 Establishment of the Kwale Investment Authority	2,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111120 Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South.	135,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
3111504 Fencing of Fruit Processing Plant, Shimba Hills, and Kubo South.	40,000,000	Consolidated Funds	July 2025-June 2026	1	Department of Trade
<b>SUB TOTAL</b>	<b>224,678,948</b>				
<b>PENDING BILLS/COMMITMENTS</b>	<b>482,928,859</b>				
<b>GRAND TOTAL</b>	<b>707,607,807</b>				

*Source: Department of Trade and Enterprise development*

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/2025- 2027/2028**

Programme	Key Outputs	Key performance Indicators	Target (Baseline)	Target	Target	Target
			2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support Services						
Outcome: Efficient services to the general public						
S.P 1. 1: Personnel Services	Training needs assessment developed, staffs skills	No. of skills developed,				

**Kwale County Approved Programme Based Budget FY2025/2026**

Programme	Key Outputs	Key performance Indicators	Target (Baseline)	Target	Target	Target
			2024/25	2025/26	2026/27	2027/28
	and competencies developed	No. of staffs trained(senior staff)				
S.P 1. 2: Administration Services	Service improvement	Service charter developed				
		Implement service delivery charter				
Programme 2: Market development						
Outcome: Improved working environment for traders						
S.P 2.2: Markets Development Support Services	Number of Markets Fenced	Secure and convenient Marketplace (Kombani)	0	1		
S.P 2.1: Market infrastructure and development	Markets operational	Number of markets renovated	0	4		
	A fully operational Bodaboda shed constructed	Number of Bodaboda Sheds constructed	0	1		
	Market sheds constructed	Number of market sheds constructed	0	1		
Programme 3:Trade Development						
Outcome: Improved accessibility to businesses for the MSEs						

**Kwale County Approved Programme Based Budget FY2025/2026**

Programme	Key Outputs	Key performance Indicators	Target (Baseline)	Target	Target	Target
			2024/25	2025/26	2026/27	2027/28
S.P 3.1 Trade Development Support Services	Number of traders trained	Number of sustainable businesses	0	50		
S.P 3.2 Trade infrastructure and development						
Programme 4:Consumer Protection						
Outcome: Verification and inspection of weighing and measuring equipment						
S.P 4.1 Consumer Protection Support Services	Number of machines verified	Fair trading practices	0	100		
S.P 4.2 Weights and Measures infrastructure and development						
Programme 5: Cooperative Development						
Outcome: Increasing the number of cooperative societies						
SP5.1 Cooperative Movement Promotion	Operational cold storage facility	Improved profits	0	1		
Programme 6 : Investments						
Outcome: Improved income for the farmers						
SP 6.1 Investments promotion	Operational industrial park	Number of industrial parks constructed	0	1		
SP 6.2 Industrial Development	Operational industrial park	Number of industrial parks constructed	0	1		
	Equipment and Machinery procured and delivered	Number of equipment delivered	0	1		
	Fruit processing plant fenced	Enhanced security	0	1		

---

**Kwale County Approved Programme Based Budget FY2025/2026**

---

Programme	Key Outputs	Key performance Indicators	Target (Baseline)	Target	Target	Target
			2024/25	2025/26	2026/27	2027/28
	Investment Authority in place	Enhanced investment	0	1		

*Source: County department of Trade and Enterprise development*

## **VOTE 3067: DEPARTMENT OF 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**

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.

During the previous years, 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.

The sector has aspired to provide a social welfare fund access to vulnerable groups. A total of Kshs 52,000,000 has been disbursed. Both women youth and PWDS have benefited.

**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 – 2027/28 (Kshs.)**

Programme	Approved Revised Estimates No.2 FY 2024/2025	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
PROGRAMME 1: GENERAL ADMINISTRATION ,PLANNING AND SUPPORT SERVICES				

**Kwale County Approved Programme Based Budget FY2025/2026**

S.P 1. 1:Personnel Services	34,895,661	-	-	-
S.P 1. 2:Administration Services	178,270,269	150,655,950	158,188,748	166,098,185
<b>Total Expenditure of Programme 1</b>	<b>213,165,930</b>	<b>150,655,950</b>	<b>158,188,748</b>	<b>166,098,185</b>
<b>PROGRAMME 2: COMMUNITY DEVELOPMENT, WOMEN SECTION, SOCIAL SERVICES</b>				
SP 2. 1:Community Development and social services	15,350,000	84,386,052	88,605,355	93,035,622
S.P 2.2: Management of Drug and Substance Abuse(Rehab center)	7,000,000	4,337,514	4,554,390	4,782,109
SP 2.4 VSLA	-	-	-	-
<b>Total Expenditure of Programme 2</b>	<b>22,350,000</b>	<b>88,723,566</b>	<b>93,159,744</b>	<b>97,817,732</b>
<b>PROGRAMME 3:SPORTS AND YOUTH</b>				
SP 3. 1: Sports Development	9,850,000	104,121,092	109,327,147	114,793,504
SP 3.2 Construction of Kwale stadium	166,422,907	-	-	-
<b>Total Expenditure of Programme 3</b>	<b>176,272,907</b>	<b>104,121,092</b>	<b>109,327,147</b>	<b>114,793,504</b>
<b>PROGRAMME 4: CULTURE</b>				
SP 4. 1:Cultural Promotion Services(Annual Cultural competition)	750,000	-	-	-
<b>Total Expenditure of Programme 4</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Vote</b>	<b>412,538,837</b>	<b>343,500,608</b>	<b>360,675,639</b>	<b>378,709,421</b>

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

<b>Expenditure Classification</b>			<b>Projected Estimates</b>
-----------------------------------	--	--	----------------------------

**Kwale County Approved Programme Based Budget FY2025/2026**

	<b>Approved Revised Estimates No.2 FY 2024/2025</b>	<b>Approved Estimates FY 2025/2026</b>	<b>FY 2026/2027</b>	<b>FY 2027/2028</b>
<b>Current Expenditure</b>	<b>131,029,792</b>	<b>136,239,598</b>	<b>143,051,578</b>	<b>150,204,157</b>
Compensation to Employees	34,895,661	-	-	-
Use of goods and services	96,134,131	136,239,598	143,051,578	150,204,157
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>281,509,045</b>	<b>207,261,010</b>	<b>217,624,061</b>	<b>228,505,264</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	281,509,045	207,261,010	217,624,061	228,505,264
<b>Total Expenditure of Vote</b>	<b>412,538,837</b>	<b>343,500,608</b>	<b>360,675,639</b>	<b>378,709,421</b>

*Source: County Department of Social Services*

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2024/25 – 2027/28**

Expenditure Classification	Approved Revised Estimates No.2 FY 2024/2025	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	106,579,792	81,092,348	85,146,966	89,404,314
Compensation to Employees	34,895,661	-	-	-
Use of goods and services	71,684,131	81,092,348	85,146,966	89,404,314
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	106,586,138	69,563,602	73,041,782	76,693,871

**Kwale County Approved Programme Based Budget FY2025/2026**

Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	106,586,138	69,563,602	73,041,782	76,693,871
<b>Total Expenditure</b>	<b>213,165,930</b>	<b>150,655,950</b>	<b>158,188,748</b>	<b>166,098,185</b>
<b>Sub-Programme 1.1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>34,895,661</b>	-	-	-
Compensation to Employees	34,895,661	-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>34,895,661</b>	-	-	-
<b>Sub-Programme 1.2: Administration Services</b>				
<b>Current Expenditure</b>	<b>71,684,131</b>	<b>81,092,348</b>	<b>85,146,966</b>	<b>89,404,314</b>
Compensation to Employees			-	-
Use of goods and services	71,684,131	81,092,348	85,146,966	89,404,314
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>106,586,138</b>	-	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	106,586,138	-	-	-
<b>Total Expenditure</b>	<b>178,270,269</b>	<b>81,092,348</b>	<b>85,146,966</b>	<b>89,404,314</b>
<b>Programme 2:Community Development, Women Section and Social Services</b>				
<b>Current Expenditure</b>	<b>13,850,000</b>	<b>42,723,566</b>	<b>44,859,744</b>	<b>47,102,732</b>
Compensation to Employees			-	-
Use of goods and services	13,850,000	42,723,566	44,859,744	47,102,732
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>8,500,000</b>	<b>46,000,000</b>	<b>48,300,000</b>	<b>50,715,000</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	8,500,000	46,000,000	48,300,000	50,715,000
<b>Total Expenditure</b>	<b>22,350,000</b>	<b>88,723,566</b>	<b>93,159,744</b>	<b>97,817,732</b>
<b>Sub-Programme 2.1 : Community Development, Women Section and Social Services</b>				
<b>Current Expenditure</b>	<b>15,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees			-	-
Use of goods and services	15,350,000		-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>46,000,000</b>	<b>48,300,000</b>	<b>50,715,000</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Acquisition of Non-Financial Assets			-	-
Other Development		46,000,000	48,300,000	50,715,000
<b>Total Expenditure</b>	<b>15,350,000</b>	<b>46,000,000</b>	<b>48,300,000</b>	<b>50,715,000</b>
<b>Sub-Programme 2.2 : Management of Drug and substance Abuse</b>				
<b>Current Expenditure</b>	<b>7,000,000</b>	<b>4,337,514</b>	<b>4,554,390</b>	<b>4,782,109</b>
Compensation to Employees			-	-
Use of goods and services	7,000,000	4,337,514	4,554,390	4,782,109
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Other Development		-	-	-
<b>Total Expenditure</b>	<b>7,000,000</b>	<b>4,337,514</b>	<b>4,554,390</b>	<b>4,782,109</b>
<b>Sub-Programme 2.3: Youth, Women &amp; Enterprise Development Services</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>33,886,052</b>	<b>35,580,355</b>	<b>37,359,372</b>
Compensation to Employees			-	-
Use of goods and services	-	33,886,052	35,580,355	37,359,372
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>33,886,052</b>	<b>35,580,355</b>	<b>37,359,372</b>
<b>Sub-Programme 2.4: VSLA</b>				

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Programme 3:Sports and Youth</b>				
<b>Current Expenditure</b>	<b>9,850,000</b>	<b>12,423,684</b>	<b>13,044,868</b>	<b>13,697,112</b>
Compensation to Employees			-	-
Use of goods and services	9,850,000	12,423,684	<b>13,044,868</b>	<b>13,697,112</b>
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>166,422,907</b>	<b>91,697,408</b>	<b>96,282,278</b>	<b>101,096,392</b>
Acquisition of Non-Financial Assets				
Other Development	166,422,907	91,697,408	<b>96,282,278</b>	<b>101,096,392</b>
<b>Total Expenditure</b>	<b>176,272,907</b>	<b>104,121,092</b>	<b>109,327,147</b>	<b>114,793,504</b>
<b>Sub-Programme 3.1: Sports Development</b>				
<b>Current Expenditure</b>	<b>9,850,000</b>	<b>12,423,684</b>	<b>13,044,868</b>	<b>13,697,112</b>
Compensation to Employees				
Use of goods and services	9,850,000	12,423,684	<b>13,044,868</b>	<b>13,697,112</b>
Current Transfers Govt. Agencies				
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	<b>91,697,408</b>	<b>96,282,278</b>	<b>101,096,392</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Acquisition of Non-Financial Assets				
Other Development		91,697,408	96,282,278	101,096,392
<b>Total Expenditure</b>	<b>9,850,000</b>	<b>104,121,092</b>	<b>109,327,147</b>	<b>114,793,504</b>
<b>SP 3.2 Construction of Kwale Stadium</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees			-	-
Use of goods and services			-	-
<b>Capital Expenditure</b>	<b>166,422,907</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Other Development	166,422,907	-	-	-
<b>Total Expenditure</b>	<b>166,422,907</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 4: Culture</b>				
<b>Current Expenditure</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees				
Use of goods and services	750,000	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development		-	-	-
<b>Total Expenditure</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 4.1: Cultural Promotional Services (Annual Cultural Competition)</b>				
<b>Current Expenditure</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees				
Use of goods and services	750,000		-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development			-	-
<b>Total Expenditure</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 4.1: Cultural Development Services</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Compensation to Employees				
Use of goods and services		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>412,538,837</b>	<b>343,500,608</b>	<b>360,675,639</b>	<b>378,709,421</b>

*Source: Social services and Talent Management*

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

Staff Details		Staff Establishment in FY2020/21		Expenditure Estimates			
Position Title	JOB GRP	Authorized	In Position	Actual FY 2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
Chief officer	S	1	1	3,803,753	3,425,877	3,528,653	3,634,513
C E C	T	1	1	2,880,714	2,594,535	2,672,371	2,752,542
Director community	R	1	1	2,506,902	2,318,332	2,387,882	2,459,519
Director culture	R	1	1	2,506,902	2,318,332	2,387,882	2,459,519
Director sports	R	1	nil	2,506,902	2,318,332	2,387,882	2,459,519
Sports officer	K	1	1	1,018,647	942,024	970,285	999,394
Fund manager	K	1	1	1,018,647	942,024	970,285	999,394
Administrative assistant	J	2	1	1,018,647	942,024	970,285	999,394

**Kwale County Approved Programme Based Budget FY2025/2026**

Staff Details		Staff Establishment in FY2020/21		Expenditure Estimates			
Position Title	JOB GRP	Authorized	In Position	Actual FY 2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
Community development officer	J	4	4	1,018,647	942,024	970,285	999,394
Community development officer	H	8	8	7,585,036	7,014,489	7,224,924	7,441,672
Land scrappers	D	6	6	4,659,108	4,308,650	4,437,910	4,571,047
Support staff	D	2	2	1,363,221	1,260,679	1,298,499	1,337,454
CLERICAL OFFICER	F	1	1	681,610	630,340	649,250	668,728
SOCIAL WORKERS	D	2	2	7,321,456	6,770,736	6,973,858	7,183,074
Social worker 111	C	2	2	507,154	469,007	483,077	497,569
Senior welfare assistant	H	1	1	905,033	836,956	862,065	887,927
Community development officer	H	1	1	463,291	428,442	441,295	454,534
Drivers	D	2	2	775,775	717,421	738,944	761,112
<b>Totals</b>		<b>34</b>	<b>32</b>	<b>42,541,441</b>	<b>39,180,227</b>	<b>36,826,981</b>	<b>37,931,790</b>

*Source: Social services and Talent Management*

**Kwale County Approved Programme Based Budget FY2025/2026**

---

**Capital Projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
<b>Community Development &amp; Social Services</b>					
Construction of a social hall and twin toilet - Kingwede in Ramisi ward	8,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Construction and equipping of a social hall at Lunga Lunga Sub county offices	10,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Construction of a social hall and twin toilet at Kwa Nyanje.	8,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Construction of Social hall and offices at Kigaleni in Kinondo	10,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Renovation of Kanana Social Hall, toilet and electrification in Pongwe/Kikoneni ward	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services

**Kwale County Approved Programme Based Budget FY2025/2026**

Construction of a social hall Mbwaleni (Twin toilet and water tank) in Ndavaya ward	8,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Sports and Youth		Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Purchase and construction of perimeter wall for kinondo ward football field in Kinondo ward	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Construction of sports field – Eshu (top soiling, Dias, changing room)	10,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Leveling of Lutembe sports field at Chai Village in Tiwi ward	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Construction of Nyumba Sita sports field(dais completion )	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Construction of Kidimu Sports field at Mzizima village unit (2 sheds and levelling, toilet blocks and goal posts) in Pongwe-Kikoneni	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Construction of a perimeter wall at Mwanguda sports field in Dzombo ward	8,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Purchase and Installation of two set goal post at Mamba primary	473,684	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Construction of Dias, concrete benches and toilets at Dziriphe stadium in Vanga	49,723,724	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
Improvement of Mwavumbo Stadium (Dias and Changing rooms) in Mwavumbo ward	6,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Social Services
<b>SUB TOTAL</b>	<b>137,697,408</b>				

**Kwale County Approved Programme Based Budget FY2025/2026**

PENDING BILLS/COMMITMENTS	127,135,950				
<b>GRAND TOTAL</b>	<b>264,833,358</b>				

*Source: Social services and Talent Management*

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/2025- 2027/2028**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
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 competencies developed	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				

**Kwale County Approved Programme Based Budget FY2025/2026**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
			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	800	1200	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	120	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

**Kwale County Approved Programme Based Budget FY2025/2026**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
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

**Kwale County Approved Programme Based Budget FY2025/2026**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
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: DEPARTMENT OF COUNTY EXECUTIVE SERVICES**

**Introduction**

This gives the estimates of the amount required in the year ending 30<sup>th</sup> 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

## Kwale County Approved Programme Based Budget FY2025/2026

### 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 previous years, the department developed a strategic plan 2027-2032, improved the county communication strategy, a Customer Service Charter, and Customer satisfaction surveys for efficient and effective service delivery. A number of economic policies to steer the administration were also formulated to enhance the economic advisory.

### 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 – 2027/28 (Kshs.)

Programme	Approved Revised estimates NO.2 FY2024/25	Approved Estimates FY2025/26	Projected Estimates	
			FY2026/27	FY2027/28
Programme 1: Office of the Governor and D/Governor				
S.P 1.1: Personnel Services	69,756,120	-	-	-
S.P 1.2: Administration Services	98,918,937	152,266,556	159,879,884	167,873,878
Total Expenditure of Programme 1	168,675,057	152,266,556	159,879,884	167,873,878
Programme 2: Office of the County Secretary				
S.P 2.1: Coordination And Intergovernmental relation	5,994,400	7,044,400	7,396,620	7,766,451
Total Expenditure of Programme 2	5,994,400	7,044,400	7,396,620	7,766,451
Programme 3:Media and Communication				
S.P 3.1: Economic Advisory Services			-	-
S.P 3.2: Media And Communication Services	6,630,000	10,210,000	10,720,500	11,256,525

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Total Expenditure of Programme 3</b>	<b>6,630,000</b>	<b>10,210,000</b>	<b>10,720,500</b>	<b>11,256,525</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>181,299,457</b>	<b>169,520,956</b>	<b>177,997,004</b>	<b>186,896,854</b>

*Source: County Department of Executive Services*

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

Expenditure Classification	Approved Revised estimates NO.2 FY2024/25	Approved Estimates FY2025/26	Projected Estimates	
			FY2026/27	FY2027/28
<b>Current Expenditure</b>	<b>181,299,457</b>	<b>119,520,956</b>	<b>125,497,004</b>	<b>131,771,854</b>
Compensation to Employees	69,756,120	-	-	-
Use of goods and services	111,543,337	119,520,956	125,497,004	131,771,854
<b>Capital Expenditure</b>	<b>-</b>	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>
Acquisition of Non-Financial Assets			-	-
Other Development	-	50,000,000	52,500,000	55,125,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>181,299,457</b>	<b>169,520,956</b>	<b>177,997,004</b>	<b>186,896,854</b>

*Source: County Department of Executive Services*

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2024/25 – 2027/28**

Expenditure Classification	Approved Revised estimates NO.2 FY2024/25	Approved Estimates FY2025/26	Projected Estimates	
			FY2026/27	FY2027/28
Programme 1: Office of the Governor & D/Governor				
Current Expenditure	168,675,057	102,266,556	107,379,884	112,748,878
Compensation to Employees	69,756,120	-	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Use of goods and services	98,918,937	102,266,556	<b>107,379,884</b>	<b>112,748,878</b>
<b>Capital Expenditure</b>	-	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>
Acquisition of Non-Financial Assets		50,000,000	52,500,000	55,125,000
<b>Total Expenditure Prog 1</b>	<b>168,675,057</b>	<b>152,266,556</b>	<b>159,879,884</b>	<b>167,873,878</b>
<b>Sub-Programme 1.1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>69,756,120</b>	-	-	-
Compensation to Employees	69,756,120	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	<b>69,756,120</b>	-	-	-
<b>Sub-Programme 1.2: Administration Services</b>				
<b>Current Expenditure</b>	<b>98,918,937</b>	<b>102,266,556</b>	<b>107,379,884</b>	<b>112,748,878</b>
Use of goods and services	98,918,937	102,266,556	<b>107,379,884</b>	<b>112,748,878</b>
<b>Capital Expenditure</b>	-	-	-	-
Other Development		50,000,000	<b>52,500,000</b>	<b>55,125,000</b>
<b>Total Expenditure</b>	<b>98,918,937</b>	<b>102,266,556</b>	<b>107,379,884</b>	<b>112,748,878</b>
<b>Programme2: Office of The County Secretary</b>				
<b>Current Expenditure</b>	<b>5,994,400</b>	<b>7,044,400</b>	<b>7,396,620</b>	<b>7,766,451</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Use of goods and services	5,994,400	7,044,400	<b>7,396,620</b>	<b>7,766,451</b>
<b>Capital Expenditure</b>		-	-	-
<b>Total Expenditure Prog 2</b>	<b>5,994,400</b>	<b>7,044,400</b>	<b>7,396,620</b>	<b>7,766,451</b>
<b>Programme 3 : Media And Communication Services</b>			-	-
<b>Current Expenditure</b>	<b>6,630,000</b>	<b>10,210,000</b>	<b>10,720,500</b>	<b>11,256,525</b>
Use of goods and services	6,630,000	10,210,000	<b>10,720,500</b>	<b>11,256,525</b>
<b>Capital Expenditure</b>	-	-	-	-
Other Development		-	-	-
<b>Total Expenditure Prog 3</b>	<b>6,630,000</b>	<b>10,210,000</b>	<b>10,720,500</b>	<b>11,256,525</b>
<b>Sub-Programme 3.1: Administrative Services</b>				
<b>Current Expenditure</b>	<b>6,630,000</b>	<b>10,210,000</b>	<b>10,720,500</b>	<b>11,256,525</b>
Compensation to Employees	6,630,000	10,210,000	<b>10,720,500</b>	<b>11,256,525</b>
<b>Capital Expenditure</b>	-	-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	<b>6,630,000</b>	<b>10,210,000</b>	<b>10,720,500</b>	<b>11,256,525</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>181,299,457</b>	<b>169,520,956</b>	<b>177,997,004</b>	<b>186,896,854</b>

*Source: County Department of Executive Services*

**Kwale County Approved Programme Based Budget FY2025/2026**

---

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

	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2024/25		EXPENDITURE ESTIMATES			
	Position Title	Job Grp	Authorized	In Position	2024/25	2025/26	2026/27	2027/28
County Executive	Governor	V	1	1	19,235,437	17,673,382	18,203,583	18,749,691
	Deputy Governor	U	1	1	12,985,089	11,930,605	12,288,524	12,657,179
	County Secretary	T	1	1	4,066,437	3,736,213	3,848,299	3,963,748
	Chief of staff	S	1	1	4,066,437	3,736,213	3,848,299	3,963,748
	Head of Programmes	S	1	1	4,066,437	3,736,213	3,848,299	3,963,748
	Deputy Program officer	R	1	1	4,050,842	3,721,884	3,833,540	3,948,546
	Director Legal Services	R	1	1	3,267,400	3,002,063	3,092,125	3,184,889

**Kwale County Approved Programme Based Budget FY2025/2026**

	Director Communication	R	1	1	3,377,122	3,102,875	3,195,961	3,291,840
	Economic Advisor	R	1	1	3,267,400	3,002,063	3,092,125	3,184,889
	Legal advisor	Q	1	1	4,050,842	3,721,884	3,833,540	3,948,546
	Snr. Administrator	N	1	1	1,536,344	1,411,582	1,453,929	1,497,547
	Legal officer	L	1	0	1,258,138	1,211,014	1,247,345	1,284,765
	Project Liaison officer	N	1	1	1,536,344	1,411,582	1,453,929	1,497,547
	Principal Information Officer	N	1	1	1,582,325	1,453,829	1,497,444	1,542,368
	Personal Assistant	M	2	1	1,415,453	1,300,507	1,339,522	1,379,708
	Cook	E	1	1	364,209	334,632	344,671	355,011
	Gardener	D	1	1	338,537	311,044	320,376	329,987
	Messenger	C	1	1	977,482	898,104	925,047	952,798
	Copy typist	D	1	1	1,156,234	1,062,339	1,094,209	1,127,035
	Principle Driver	J	2	2	712,325	654,479	674,113	694,337
	Driver	J	1	1	712,325	654,479	674,113	694,337
	Clerical Officer	F	1	1	624,194	573,505	590,710	608,432
	Support Staff	D	1	1	530,125	487,075	501,687	516,737
	Cleaner	D	1	1	530,125	487,075	501,687	516,737
	Information Officer	J	2	1	1,400,763	1,348,298	1,388,747	1,430,409
	Video grapher	J	2	0	1,400,763	1,348,298	1,388,747	1,430,409
	Publicity Officer	H	1	1	561,142	515,573	531,041	546,972
	Graphic designer	H	1	1	561,142	515,573	531,041	546,972
	Asst. Information Officer	H	1	1	561,142	515,573	531,041	546,972
	Support Staff	D	1	1	328,764	302,067	311,129	320,463
	Support Staff	D	1	1	328,764	302,067	311,129	320,463

**Kwale County Approved Programme Based Budget FY2025/2026**

	<b>TOTAL</b>				<b>80,850,085</b>	<b>74,462,091</b>	<b>76,695,954</b>	<b>78,996,832</b>
--	--------------	--	--	--	-------------------	-------------------	-------------------	-------------------

*Source: County Department of Executive Services*

**Capital Projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Office of The Governor & D/Governor					
<b>Construction of Governors' residence Phase II</b>	50,000,000	Consolidated Fund	July 2025-June 2026	1	Executive services
<b>SUB TOTAL</b>	<b>50,000,000</b>				
<b>PENDING BILLS AND COMMITMENTS</b>	<b>47,347,432</b>				
<b>GRAND TOTAL</b>	<b>97,347,432</b>				

*Source: County Department of Executive Services*

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/2025- 2027/2028**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
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	No of bills, County executive committee minutes, no of executive	30	30	30	30

**Kwale County Approved Programme Based Budget FY2025/2026**

Programme	Delivery Unit	Key Outputs (KO)  executive orders, Submission of Annual progress reports to the CA and senate, delivery of annual state of the county address	Key Performance Indicators (KPIs)  memos and orders, no and time of reports and timely delivery of state of the county address.	Target (Baseline)	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
				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							

**Kwale County Approved Programme Based Budget FY2025/2026**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
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

Source: County Department of Executive Services

**VOTE 3069: DEPARTMENT OF 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.

---

## Kwale County Approved Programme Based Budget FY2025/2026

---

During the financial year 2023/2024 the sector made key achievements which includes construction of **12** 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 9 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.

### **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 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**

To improve access to quality training through bursary and scholarship

**Kwale County Approved Programme Based Budget FY2025/2026**

**Programme 5: Quality Assurance**

To facilitate provision of quality services

Part E: Summary of Expenditure by Programmes, 2024/25– 2027/28 (Kshs.)				
Programme	Approved Revised NO.2 Estimates    FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates	
			FY 2026/27	FY 2027/28
Programme 1: General Administration, Planning and Support Services				
SP 1. 1 : Personnel Services	565,029,482	0	0	0
SP 1. 2: Administration and Support Services	356,492,706	326,578,376	342,907,295	360,052,660
Total Expenditure of Programme 1	921,522,188	326,578,376	342,907,295	360,052,660
Programme 2:Early Childhood Development and Education				
SP 2. 1: Administration Services	65,195,612	80,932,500	84,979,125	89,228,081
SP 2. 2: Infrastructure Development	64,529,410	240,334,000	252,350,700	264,968,235
Total Expenditure of Programme 2	129,725,022	321,266,500	337,329,825	354,196,316
Programme 3: Youth Training and Development				
SP 3.1: Administration Services	12,350,000	13,500,000	14,175,000	14,883,750
S.P 3.2 : Infrastructure Development	87,847,850	156,900,000	164,745,000	172,982,250
Total Expenditure of Programme 3	100,197,850	170,400,000	178,920,000	187,866,000

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Programme 4: Scholarship and Bursary Scheme</b>				
SP 4.1 : Bursary Scheme	238,000,000	400,000,000	420,000,000	441,000,000
S.P 4.2 : National School Convocation				
<b>Total Expenditure of Programme 4</b>	<b>238,000,000</b>	<b>400,000,000</b>	<b>420,000,000</b>	<b>441,000,000</b>
<b>Programme 5: Quality Assurance</b>				
SP 5.1 : Administrative Services	10,873,457	14,250,000	14,962,500	15,710,625
<b>Total Expenditure of Programme 5</b>	<b>10,873,457</b>	<b>14,250,000</b>	<b>14,962,500</b>	<b>15,710,625</b>
<b>Total Expenditure of Vote</b>	<b>1,400,318,517</b>	<b>1,232,494,876</b>	<b>1,294,119,620</b>	<b>1,358,825,601</b>

*Source: County Department of Education*

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

Expenditure Classification	Approved Revised NO.2 Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates	
			FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>980,541,267</b>	<b>608,636,246</b>	<b>219,068,058</b>	<b>230,021,461</b>
Compensation to Employees	565,029,482	-	-	-
Use of goods and services	415,511,785	208,636,246	<b>219,068,058</b>	<b>230,021,461</b>
Current Transfers Govt. Agencies				
Other Recurrent-Bursary		400,000,000		
<b>Capital Expenditure</b>	<b>419,777,250</b>	<b>623,858,630</b>	<b>655,051,562</b>	<b>687,804,140</b>
Acquisition of Non-Financial Assets				
Other Development	419,777,250	623,858,630	<b>655,051,562</b>	<b>687,804,140</b>
<b>Total Expenditure of Vote</b>	<b>1,400,318,517</b>	<b>1,232,494,876</b>	<b>874,119,620</b>	<b>917,825,601</b>

*Source: County Department of Education*

**Kwale County Approved Programme Based Budget FY2025/2026**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2024/25- 2027/28				
Expenditure Classification	Approved Revised NO.2 Estimates    FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates	
			FY 2026/27	FY 2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	921,522,188	326,578,376	342,907,295	360,052,660
Compensation to Employees	565,029,482	-	-	-
Use of goods and services	356,492,706	326,578,376	342,907,295	360,052,660
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	-		
Total Expenditure	921,522,188	326,578,376	342,907,295	360,052,660
Sub Programme 1.1: Personnel Services				
Current Expenditure	565,029,482	-	-	-
Compensation to Employees	565,029,482	-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>429,225,050</b>	<b>508,715,928</b>	<b>534,151,724</b>	<b>560,859,311</b>
<b>Sub Programme 1.2 Administration Services</b>				
<b>Current Expenditure</b>	<b>356,492,706</b>	<b>326,578,376</b>	<b>342,907,295</b>	<b>360,052,660</b>
Compensation to Employees			-	-
Use of goods and services	356,492,706	326,578,376	<b>342,907,295</b>	<b>360,052,660</b>
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>356,492,706</b>	<b>326,578,376</b>	<b>342,907,295</b>	<b>360,052,660</b>
<b>Programme 2: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION</b>				
<b>Current Expenditure</b>	<b>65,195,612</b>	<b>80,932,500</b>	<b>84,979,125</b>	<b>89,228,081</b>
Compensation to Employees	-		-	-
Use of goods and services	65,195,612	80,932,500	<b>84,979,125</b>	<b>89,228,081</b>
Current Transfers Govt. Agencies			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>64,529,410</b>	<b>240,334,000</b>	<b>252,350,700</b>	<b>264,968,235</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	64,529,410	240,334,000	252,350,700	264,968,235
<b>Total Expenditure</b>	<b>129,725,022</b>	<b>321,266,500</b>	<b>337,329,825</b>	<b>354,196,316</b>
<b>Sub Programme 2.1 ECDE Infrastructure Development</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>64,529,410</b>	<b>240,334,000</b>	<b>252,350,700</b>	<b>264,968,235</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	64,529,410	240,334,000	252,350,700	264,968,235
<b>Total Expenditure</b>	<b>64,529,410</b>	<b>240,334,000</b>	<b>252,350,700</b>	<b>264,968,235</b>
<b>Sub Programme 2.2 Administration Services</b>				
<b>Current Expenditure</b>	<b>65,195,612</b>	<b>80,932,500</b>	<b>84,979,125</b>	<b>89,228,081</b>
Compensation to Employees			-	-
Use of goods and services	65,195,612	80,932,500	84,979,125	89,228,081
Current Transfers Govt. Agencies			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>65,195,612</b>	<b>80,932,500</b>	<b>84,979,125</b>	<b>89,228,081</b>
<b>Programme 3. Youth Training and Development</b>				
<b>Current Expenditure</b>	<b>12,350,000</b>	<b>13,500,000</b>	<b>14,175,000</b>	<b>14,883,750</b>
Compensation to Employees			-	-
Use of goods and services	12,350,000	13,500,000	<b>14,175,000</b>	<b>14,883,750</b>
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>87,847,850</b>	<b>156,900,000</b>	<b>164,745,000</b>	<b>172,982,250</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	87,847,850	156,900,000	<b>164,745,000</b>	<b>172,982,250</b>
<b>Total Expenditure</b>	<b>100,197,850</b>	<b>170,400,000</b>	<b>178,920,000</b>	<b>187,866,000</b>
<b>Sub Programme 3.1 Youth Training Infrastructure Development</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>87,847,850</b>	<b>156,900,000</b>	<b>164,745,000</b>	<b>172,982,250</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	87,847,850	156,900,000	<b>164,745,000</b>	<b>172,982,250</b>
<b>Total Expenditure</b>	<b>87,847,850</b>	<b>156,900,000</b>	<b>164,745,000</b>	<b>172,982,250</b>
<b>Sub Programme 3.2 Administration Services</b>				
<b>Current Expenditure</b>	<b>12,350,000</b>	<b>13,500,000</b>	<b>14,175,000</b>	<b>14,883,750</b>
Compensation to Employees				
Use of goods and services	12,350,000	13,500,000	<b>14,175,000</b>	<b>14,883,750</b>
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>12,350,000</b>	<b>13,500,000</b>	<b>14,175,000</b>	<b>14,883,750</b>
<b>Programme 4: Scholarship and Bursary Scheme</b>				
<b>Current Expenditure</b>	<b>238,000,000</b>	<b>400,000,000</b>	<b>420,000,000</b>	<b>441,000,000</b>
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Other Recurrent	238,000,000	400,000,000	420,000,000	441,000,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-
<b>Total Expenditure</b>	<b>238,000,000</b>	<b>400,000,000</b>	<b>420,000,000</b>	<b>441,000,000</b>
<b>Sub Programme 4.1 Bursary Schemes</b>				
<b>Current Expenditure</b>	<b>238,000,000</b>	<b>400,000,000</b>	<b>420,000,000</b>	<b>441,000,000</b>
Compensation to Employees			-	-
Use of goods and services	-		-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent	238,000,000	400,000,000	420,000,000	441,000,000
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-		-	-
<b>Total Expenditure</b>	<b>238,000,000</b>	<b>400,000,000</b>	<b>420,000,000</b>	<b>441,000,000</b>
<b>Programme 5: Quality Assurance</b>				
<b>Current Expenditure</b>	10,873,457	14,250,000	14,962,500	15,710,625
Compensation to Employees			-	-
Use of goods and services	10,873,457	14,250,000	14,962,500	15,710,625
Current Transfers Govt. Agencies			-	-
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Total Expenditure</b>	<b>10,873,457</b>	<b>14,250,000</b>	<b>14,962,500</b>	<b>15,710,625</b>
<b>Sub Programme 5.1 Administrative Services</b>				
<b>Current Expenditure</b>	<b>10,873,457</b>	<b>14,250,000</b>	<b>14,962,500</b>	<b>15,710,625</b>
Compensation to Employees			-	-
Use of goods and services	10,873,457	14,250,000	14,962,500	15,710,625
Current Transfers Govt. Agencies			-	-
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-		-	-
<b>Total Expenditure</b>	<b>10,873,457</b>	<b>14,250,000</b>	<b>14,962,500</b>	<b>15,710,625</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,400,318,517</b>	<b>1,232,494,876</b>	<b>1,294,119,620</b>	<b>1,358,825,601</b>

*Source: County Department of Education*

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

<b>Delivery Unit</b>	<b>Staff Details</b>		<b>Staff Establishment In FY 2022/2023</b>		<b>Expenditure Estimates (Ksh Million)</b>			
	<b>Position/Title</b>	<b>Job Group</b>	<b>Authorized</b>	<b>In Position</b>	<b>Approved Estimates 2024/2025</b>	<b>Proposed Estimates 2025/2026</b>	<b>Projections 2026/2027</b>	<b>Projections 2027/2028</b>
ADM	C.E.C	T	1	1	5.11	5.37	5.63	5.92
ADM	C.O	S	1	1	3.36	3.53	3.70	3.89
ADM	ADMINISTRATIVE OFFICER	K	1	-	0	0.00	0.00	0.00

**Kwale County Approved Programme Based Budget FY2025/2026**

ADM	SUPPORT STAFF	D,E,F,G	1000	28	7.74	8.13	8.53	8.96
ECDE	DIRECTOR ECDE	R	1	1	2.77	2.91	3.05	3.21
ECDE	SUB-COUNTY OFFICER ECDE	K,L,M,N	4	4	3.87	4.06	4.27	4.48
ECDE	WARD OFFICER ECDE	J,K,L,N	20	20	18.02	18.92	19.87	20.86
ECDE	HEAD TEACHER ECDE	J,K,L,N	914	-	0	0.00	0.00	0.00
ECDE	ECDE TEACHERS	F,G,H,J,K	1828	762	489.76	464.25	487.46	511.83
VT	DIRECTOR	R	1	-	1.19	1.25	1.31	1.38
VT	SUB-COUNTY OFFICER TECHNICAL TRAINING	K,L,M,N	4	2	2.23	2.34	2.46	2.58
VT	MANAGER VT	J,K,L,M,N	38	-	0	0.00	0.00	0.00
VT	INSTRUCTORS	F,G,H,J,K	304	119	166.21	122.52	128.65	135.08
QAS	COUNTY OFFICER QAS	M,N	1	1	1.19	1.25	1.31	1.38
QAS	ECDE QAS OFFICER	K,L,M,N	1	-	0	0.00	0.00	0.00
QAS	VT QAS OFFICER	K,L,M,N	1	-	0	0.00	0.00	0.00
	TOTAL		4,120	939	701	635	666	700

Source: County Department of Education

**Capital Projects FY 2025/2026**

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Instructional Material	20,000,000	Consolidated fund	July 2025-June 2026		Department of education
Teachers professional records	10,000,000	Consolidated fund	July 2025-June 2026		Department of education
Purchase of textbooks	15,000,000	Consolidated fund	July 2025-June 2026		Department of education
<b>Early childhood Development</b>					

**Kwale County Approved Programme Based Budget FY2025/2026**

Renovation of Mpakani ECDE in Vanga ward	2,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of two classroom at Mwamose ECDE centre in Vanga ward	3,800,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Majimoto ECDE centre in Dzombo ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Renovation of Mamba ECDE centre in Dzombo ward	1,450,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Kwa Mwakio ECDE Center in Kubo South	7,700,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Likoni Mwaluvanga ECDE Center in Kubo south	7,700,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mwangoni primary ECDE centre in Puma ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Obe ECDE centre in Puma ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mwambani ECDE in Mackinon Road ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of ECDE Center at Muungano Kwa Gonzi(Kwa Kadogo) in Samburu-Chengoni ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Chilongoni ECEDE in Kinango ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mwarugube ECEDE in Kinango ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Renovation of Mwananyahi ECDE centre in Tsimba/Golini ward	2,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Renovation of Mashambini ECDE centre in Mkongani ward	3,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Renovation of Mlungunipa ECDE centre in Bongwe Gombato ward	3,100,000	Consolidated fund	July 2025-June 2026	1	Department of education

**Kwale County Approved Programme Based Budget FY2025/2026**

Renovation of N'ngori ECDE centre in Bongwe Gombato ward (one complete ECDE and 2 classrooms)	4,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mtimbwani ECDE in Pongwe Kikoneni ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Fahamuni ECDE centre in Ramisi ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Renovation of Shirazi ECDE Centre in Ramisi ward	2,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Renovation of Nzovuni ECDE centre in Ramisi ward	2,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Shesheni ECDE centre in Ndavaya ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mwabila ECDE centre in Mwavumbo	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mlimani ECDE centre in Puma ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Patanani ECDE centre in Mtaa Kwa Mtunga - Boyani in Kasemeni	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Renovation of Mwabungo ECDE Centre	2,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Renovation of Kigaleni ECDE Centre	2,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of ECDE Centre in Bumamani in Kinondo ward	7,500,000	Consolidated fund	July 2025-June 2026	1	Department of education
Renovation of Majikuko ECDE toilet in Kinondo ward	1,300,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mikanjuni B ECDE Toilet in Kinango ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education

**Kwale County Approved Programme Based Budget FY2025/2026**

Construction of Mwamandi ECDE Toilet in Puma ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Kawelu ECDE Toilet in Ndavaya ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mabanda ECDE Toilet in Ndavaya ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Tobora ECDE Toilet in Ndavaya ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mwalewa ECDE Toilet in Vanga ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Jasini ECDE Toilet in Vanga ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Kaoyeni ECDE Toilet in Mkongani ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mwanamkuu ECDE Toilet in Kubo South ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Mwachema B ECDE Toilet in Tiwi ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Shamu ECDE Toilet in Gombato Bongwe ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Electricity connection to ECDE centres	2,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Supply and installation of water harvesting system	6,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Supply and installation of Energy saving Jikos	8,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Supply and installation of play and art equipment	12,384,000	Consolidated fund	July 2025-June 2026	1	Department of education
<b>Vocational Training</b>					
2649999 Village polytechnic Grant	36,000,000	Consolidated fund	July 2025-June 2026	1	Department of education

**Kwale County Approved Programme Based Budget FY2025/2026**

Construction of a perimeter wall at Manda VTC in Mwereni ward	8,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Plumbing workshop at Kinango VTC in Kinango ward	8,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Completion of a perimeter wall at Ukunda VTC in Ukunda ward	5,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Comprehensive renovations of old structures at Ukunda VTC in Ukunda ward	12,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Partitioning and equipping of welding workshop at Kamale VTC in Samburu Chengoni ward	8,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Perimeter wall-fence at Mavirivirini VTC in Mwavumbo ward	5,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of a Hostel at Shimoni VTC in Pongwe/Kikoneni ward	5,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Boys Hostel at Msulwa VTC in Kubo south	7,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Perimeter wall at Tiwi VTC in Tiwi ward	5,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Boys hostel at Makina VTC in Mackinon Road ward	9,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of Makina VTC Toilet in Macknnon Road ward	1,400,000	Consolidated fund	July 2025-June 2026	1	Department of education
Construction of a modern masonry workshop at Maponda VTC in Mkongani ward	5,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Electricity connection to Vocational Training Centres	7,000,000	Consolidated fund	July 2025-June 2026	1	Department of education
Purchase of tools and Equipment for all VTC centres	35,500,000	Consolidated fund	July 2025-June 2026	1	Department of education

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>SUB TOTAL</b>	<b>397,234,000</b>				
TOTAL PENDING BILLS/COMMITMENTS	298,179,314				
<b>GRAND TOTAL</b>	<b>695,413,314</b>				

*Source: County Department of Education*

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/2025- 2027/2028**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline)	Target	Target	Target
				2024/2025	2025/2026	2026/27	2027/28
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,	2	4	5	5
			No of staffs trained,	937	1,181	1,281	1,381
			No. of performance review reports	1	1	1	1
SP1.2 Administratio	Chief officer	Strategic plan developed, Service charters developed	Strategic plan	1	1	1	1

**Kwale County Approved Programme Based Budget FY2025/2026**

n and support services		Service delivery improvement,M&E done	Service charter in place	1	1	1	1
			Information dissemination boards	Continuou s	Continuou s	Continuou s	Continuou s
			No. of M&E reports	4	4	4	4
Programme 2 : Early Childhood Education and Development							
Outcome : Improved access to quality preprimary education							
SP 2.1 Administratio n services	ECDE	Uji program in ECDE centres	Percentage coverage of Uji Program	Maintain 100 percent Uji program coverage 100%	100%	100%	100%
			Retention rates		100%	100%	100%
SP 2.1 Infrastructura l development	ECDE	ECDE centres constructed/rehabilitat ed, ECDE centres equipped	No of ECDE centres constructed/rehabilitat ed	469	489	509	529
			No of ECDE centres fully equipped	243	303	363	423
		ECDE Energy saving Jikos	No, of Energy saving Jikos	80	140	200	260
		Increased access to ECDE	Enrolment rates, transition rates	72.80%	75.20%	77.60%	80%

**Kwale County Approved Programme Based Budget FY2025/2026**

		Quality Assurance assessment reports Co- curriculum activities	Quality Assurance assessment reports	100%	100%	100%	100%
			No. of children under co curriculum activities	2	3	3	3
				64,440	65,084	65,728	66,372
Programme 3: Vocational Training							
Outcome: Empowered and Innovative youth							
SP 3.2 Infrastructura l Development	VTC	VTCs constructed/rehabilitat ed	No of VTCs constructed/rehabilitat ed	40	40	40	40
		VTCs equipped	No. of VTCs fully equipped	40	40	40	40
		Increased access to Vocational Training	No. of trainees enrolled	3,986	4,335	4,684	5,033
Programme 4: Bursary							
Outcome: Improved education standards							
SP 4.1 Scholarship and Bursary scheme	Administratio n	Scholarships awarded	No. of students benefitting	22,481	22,481	22,931	23,156
		Bursary awarded	Amount of funds disbursed	400M	400M	500M	500M
			transition rates	95%	96%	97%	98%

---

**Kwale County Approved Programme Based Budget FY2025/2026**

---

SP 4.2 National School Convention	Administratio n	National school convention held	No. of events held	0	1	1	1
			No. of students targeted	3,182	3,306	3,430	3,554

*Source: County Department of Education*

**VOTE 3070: DEPARTMENT OF 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.

In the last 9 years Ksh. 8,760,776,574 B has been invested for the development of water supply systems for three key purposes; Industrial, commercial, domestic, irrigation and livestock demand. . 144 pipelines running to 563.08 Kms with a capacity to provide domestic water supply for 64,700 household, 350 boreholes of which 323 are operational 72 dams and 107 pans with the capacity to hold 3,386,500m<sup>3</sup> of water and supply domestic water for 47,262 Households and 457, 160 livestock.

This budget implementation in the FY 2025/2026 will be achieved through implementing high end programs and strategies as shown in the table below:

<b>Strategic Priorities</b>	<b>Strategic Strategies</b>
Improved access and supply of clean water	<ul style="list-style-type: none"><li>• Development and management of dams, pans, boreholes and pipelines.</li></ul>
Enhance strategic water development and management	<ul style="list-style-type: none"><li>• Establish a sector management plan</li><li>• Review of water development and services responsibilities between County and National Government institutions.</li></ul>
Protect the water catchment areas by mapping out all water sources and water catchment areas	<ul style="list-style-type: none"><li>• Management of water aquifers and other water sources</li><li>• Rehabilitation of water catchment areas</li><li>• Develop appropriate legislation and policies to protect water catchment areas</li></ul>
Strengthening of Public Private Partnerships to increase water piping and supply infrastructure	<ul style="list-style-type: none"><li>• Promote partnership with non-state actors and the private sector in water management</li><li>• Establish partnership with national government</li></ul>
Enhance the water quality	<ul style="list-style-type: none"><li>• Establish water quality testing and treatment facilities</li><li>• Continued control and monitoring the quality of water at source points</li><li>• Conduct EIA/EA on new water projects</li></ul>
Enhance surveillance and supervision of water facilities	<ul style="list-style-type: none"><li>• Repair and maintenance of water infrastructure</li><li>• Regular monitoring of water reservoirs and water infrastructure</li></ul>

## Kwale County Approved Programme Based Budget FY2025/2026

Enhance the billing system to increase revenue collection	<ul style="list-style-type: none"> <li>• Training and adoption of automated billing system</li> </ul>
Enhancing community engagement in water resource management and governance	<ul style="list-style-type: none"> <li>• Support for community managed small water supply schemes (WUAs)- water users associations</li> <li>• Sensitization of communities on water harvesting.</li> <li>• Sensitize and support communities in water catchment management.</li> </ul>

### Part D. Programme Objectives/ Overall Outcome

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

##### Objectives:

- To increase access to safe and clean water to residents of Kwale from 35% to 50%.
- To develop additional water harvesting, storage and distribution infrastructure.
- To conserve and protect the water sources; and
- To engage communities in sustainable water resource utilization and management.

#### Programme 2: General Administration, Planning & Support Services

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

### Part E: Summary of Expenditure by Programmes, 2025/26 - 2027/28 (Kshs.)

Programme	Approved Revised Estimates No.2 FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates	
			FY 2026/27	FY 2027/28
Programme 1: Development/Construction and maintenance of Water Supply Systems				
SP 1.1: Community Water Projects-Support and maintenance	13,635,000	11,752,238	12,339,850	12,956,842
SP 1.2: Construction and maintenance of water pipeline supply systems	51,926,240	109,871,052	115,364,605	121,132,835

**Kwale County Approved Programme Based Budget FY2025/2026**

SP 1.3: Development of Borehole water supply systems	54,232,454	101,223,683	106,284,867	111,599,111
SP.1.4: Development/Construction of Surface water supply systems ( Springs, Dams and Water Pans)	48,312,000	94,985,000	99,734,250	104,720,963
<b>Total Expenditure of Programme 1</b>	<b>168,105,694</b>	<b>317,831,973</b>	<b>333,723,572</b>	<b>350,409,750</b>
<b>Programme 2: General Administration, Planning and Support Services</b>				
SP 2.1: Personnel Services	42,353,950	-	-	-
SP 2.2: Administration Services	1,821,215,760	1,417,601,893	1,488,481,988	1,562,906,087
<b>Total Expenditure of Programme 2</b>	<b>1,863,569,710</b>	<b>1,417,601,893</b>	<b>1,488,481,988</b>	<b>1,562,906,087</b>
<b>Total Expenditure of Vote</b>	<b>2,031,675,404</b>	<b>1,735,433,866</b>	<b>1,822,205,560</b>	<b>1,913,315,838</b>

*Source: County Department of Water*

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

Expenditure Classification	Approved Revised Estimates No.2 FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates	
			FY 2026/27	FY 2027/28
<b>Current Expenditure</b>	<b>133,894,626</b>	<b>81,146,011</b>	<b>85,203,311</b>	<b>89,463,477</b>
Compensation to Employees	42,353,950	0	0	0
Use of goods and services	91,540,676	81,146,011	85,203,311	89,463,477
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>1,897,780,778</b>	<b>1,654,287,856</b>	<b>1,737,002,248</b>	<b>1,823,852,361</b>
Acquisition of Non-Financial Assets				
Other Development	1,897,780,778	1,654,287,856	1,737,002,248	1,823,852,361
<b>Total Capital Expenditure</b>	<b>1,897,780,778</b>	<b>1,654,287,856</b>	<b>1,737,002,248</b>	<b>1,823,852,361</b>
<b>Total Expenditure of Vote</b>	<b>2,031,675,405</b>	<b>1,735,433,866</b>	<b>1,822,205,560</b>	<b>1,913,315,838</b>

*Source: County Department of Water*

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

**Kwale County Approved Programme Based Budget FY2025/2026**

Expenditure Classification	Approved Revised Estimates No.2 FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates	
			FY 2026/27	FY 2027/28
Programme 1: Development/Construction and maintenance of Water Supply Systems				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies				
Other Recurrent			-	-
Capital Expenditure	168,105,694	317,831,973	333,723,572	350,409,750
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	168,105,694	317,831,973	333,723,572	350,409,750
Total Expenditure	168,105,694	317,831,973	333,723,572	350,409,750
Sub-Programme 1.1: Community Water Projects-Support and maintenance				
Current Expenditure			-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	13,635,000	11,752,238	12,339,850	12,956,842
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	13,635,000	11,752,238	12,339,850	12,956,842
Total Expenditure	13,635,000	11,752,238	12,339,850	12,956,842
Sub-Programme 1.2: Construction and maintenance of water pipeline supply systems				
Current Expenditure			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>51,926,240</b>	<b>109,871,052</b>	<b>115,364,605</b>	<b>121,132,835</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	51,926,240	109,871,052	115,364,605	121,132,835
<b>Total Expenditure</b>	<b>51,926,240</b>	<b>109,871,052</b>	<b>115,364,605</b>	<b>121,132,835</b>
<b>Sub-Programme 1.3: Development of Borehole water supply systems</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>54,232,454</b>	<b>101,223,683</b>	<b>106,284,867</b>	<b>111,599,111</b>
Acquisition of Non-Financial Assets			-	-
Other Development	54,232,454	101,223,683	106,284,867	111,599,111
<b>Total Expenditure</b>	<b>54,232,454</b>	<b>101,223,683</b>	<b>106,284,867</b>	<b>111,599,111</b>
<b>Sub-Programme 1.4: Development/Construction of Surface water supply systems ( Springs, Dams and Water Pans)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>48,312,000</b>	<b>94,985,000</b>	<b>99,734,250</b>	<b>104,720,963</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	48,312,000	94,985,000	99,734,250	104,720,963
<b>Total Expenditure</b>	<b>48,312,000</b>	<b>94,985,000</b>	<b>99,734,250</b>	<b>104,720,963</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Programme 2: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>133,894,626</b>	<b>81,146,011</b>	<b>85,203,311</b>	<b>89,463,477</b>
Compensation to Employees	42,353,950	-	-	-
Use of goods and services	91,540,676	81,146,011	<b>85,203,311</b>	<b>89,463,477</b>
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	<b>1,729,675,084</b>	<b>1,336,455,883</b>	<b>1,403,278,677</b>	<b>1,473,442,610</b>
Acquisition of Non-Financial Assets			-	-
Other Development	1,729,675,084	1,336,455,883	<b>1,403,278,677</b>	<b>1,473,442,610</b>
<b>Total Expenditure</b>	<b>1,863,569,710</b>	<b>1,417,601,893</b>	<b>1,488,481,988</b>	<b>1,562,906,087</b>
<b>Sub-Programme 2.1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>42,353,950</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	42,353,950	-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>42,353,950</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 2.2: Administration Services</b>				
<b>Current Expenditure</b>	<b>91,540,676</b>	<b>81,146,011</b>	<b>85,203,311</b>	<b>89,463,477</b>
Compensation to Employees			-	-
Use of goods and services	91,540,676	81,146,011	<b>85,203,311</b>	<b>89,463,477</b>
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>1,729,675,084</b>	<b>1,336,455,883</b>	<b>1,403,278,677</b>	<b>1,473,442,610</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Other Development	1,729,675,084	1,336,455,883	<b>1,403,278,677</b>	<b>1,473,442,610</b>
<b>Total Expenditure</b>	<b>1,821,215,760</b>	<b>1,417,601,893</b>	<b>1,488,481,988</b>	<b>1,562,906,087</b>
<b>Total Expenditure of Vote</b>	<b>2,031,675,404</b>	<b>1,735,433,866</b>	<b>1,822,205,560</b>	<b>1,913,315,838</b>

*Source: County Department of Water*

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
					FY2024/25	FY 2025/2026	FY 2026/2027	FY 2027/2028
Water Department	Position/Title	Job Group	Authorized	In Position				
	Chief Officer	S	1	1	3,503,577	3,678,756	3,862,694	4,055,828
	County Water Director	R	1	-	1,257,786	1,320,675	1,386,709	1,456,045
	Deputy Director	Q	2	-	-	-	-	-
	Water Engineer	P	2	-	-	-	-	-
	CEC	T	1	1	5,537,112	5,813,968	6,104,666	6,409,899
	Hydrologist	N	1	-	-	-	-	-
	Geologist/ Hydro geologist	N	1	1	1,353,617	1,421,298	1,492,363	1,566,981
	Driller	J	1	1	2,053,368	2,156,036	2,263,838	2,377,030

**Kwale County Approved Programme Based Budget FY2025/2026**

	Asst Water Engineer	L	1	1	1,353,617	1,421,298	1,492,363	1,566,981
	Water Engineering Asst	L	5	2	3,796,596	3,986,426	4,185,747	4,395,034
	Asst Driller	H	2	-	-	-	-	-
	Laboratory Technologist	J	2	1	757,858	795,751	835,538	877,315
	Asst Hydrologist	J	1	-	-	-	-	-
	Ground Water Technician	J	1	-	-	-	-	-
	Land Reclamation officer	K	2	-	1,006,193	1,056,503	1,109,328	1,164,794
	M & E Officer	L	1	-	-	-	-	-
	Surveyor	K	1	1	1,006,193	1,056,503	1,109,328	1,164,794
	GIS officer	K	1	-	-	-	-	-
	Survey Assistant	J	2	-	3,203,254	3,363,417	3,531,588	3,708,167
	Welder [Drilling]	G	1	-	-	-	-	-
	Mechanic [Drilling]	G	1	-	-	-	-	-
	Draughtsman	J	1	-	479,119	503,075	528,229	554,640
	Driver	G	4	2	1,123,473	1,179,647	1,238,629	1,300,560
	Technical Support staff	D	4	5	1,823,480	9,093,699	9,548,384	10,025,803

**Kwale County Approved Programme Based Budget FY2025/2026**

	General Support Staff	C	22	22	8,941,239	16,388,301	17,207,716	18,068,102
	<b>TOTAL</b>	-	-	-	<b>37,196,482</b>	<b>53,235,351</b>	<b>55,897,119</b>	<b>58,691,975</b>

Source: County Department of Water

**Capital Projects FY 2025/2026**

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
<b>3111499 Research, Feasibility Studies</b>					
Water Quality; Procurement of Treatment Chemicals & water quality testing	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Environmental Impact Assessment and Water Abstraction Authorization	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
<b>3111502 Water Supplies and Sewerage- Water pipeline supply systems</b>					
Drilling and equipping of a solar powered borehole at kwa bwengo in Mbavu village in Kinondo ward	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Connection of water pipeline at Vitsangalaweni dispensary in Dzombo ward	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards	6,400,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Pipeline extension from Mtsangatifu to Mwaluganje primary in Kinango ward	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Construction of Nzovuni elevated water tank in Kinango ward	6,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Extension of water pipeline from Kiziamonzo-Gwadu in Kinango ward	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Extension of water pipeline from Tsunza-Chidunguni in Kinango ward	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Extension of water pipeline from Ndzovuni-Chibuga-Kabete in Kinango ward	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Survey and design of Kinango Township water pipeline infrastructure in Kinango ward	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water

**Kwale County Approved Programme Based Budget FY2025/2026**

Purchase of No. 5 10,000ltrs water tanks in Kinango ward	473,684	Consolidated Fund	July 2025-June 2026	1	Department of Water
Elevation of water tanks at Nzovuni in Kinango ward	3,550,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Rehabilitation of Mwele water pipeline in Mkongani ward	2,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Pipeline extension from Chimya to Chimya dispensary and village in Tsimba Golini ward	2,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Construction of water supply pipeline from Sheep and Goats-Friends church Galana	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Construction of water supply pipeline from Mbuguni-Mwanduri village	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Construction of water tower and installation of solar powered pump at Pangani dam in Mwereni	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Extension of water pipeline from Kilimangodo-Petulani with three boosters and four water kiosks in Mwereni	8,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Rehabilitation of Kalalani - Magombani water pipeline in Mwereni ward	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Pipeline extension from Burani - Chibuyuni Mafusi in Mkongani ward	2,100,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Rehabilitation of Shimba Hills water supply system Kubo South Ward	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Vikinduni – Chigombero C, B & A pipeline phase II in Mwavumbo ward	6,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Extension of water pipeline from Mwashanga-Luweni in Mwavumbo ward	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Rerouting of water pipeline from Vikolani-Malandi -Kwa Achanda in Kasemeni	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Extension of water pipeline to Bofu Kwa Ndumo village in Kasemeni	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water

**Kwale County Approved Programme Based Budget FY2025/2026**

Repair and maintenance of Hanje Chigato water pipeline in Kasemeni ward	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Installation of a flood light at Nyalani Treatment Pumping Station in Puma ward	1,800,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Pipeline extension from Dzombo B Primary in Dzombo	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Pipeline extension within Kiuzini borehole 700M in Kinondo ward	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Pipeline extension from Mwandimu Kwa Lamba-Kwa Maisha in Kinondo ward	1,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Pipeline extension from Kwa Makayamba-Kwa Mwachumba at Vumilia Village in Kinondo ward	1,623,684	Consolidated Fund	July 2025-June 2026	1	Department of Water
Extension of water pipeline from Mgalani-Nuru ECDE in Mackinon	1,200,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Extension of water pipeline from Makina Assistant Chief's office-Makina Chini town(Kuluphiro) in Mackinon road	2,700,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Water connection and purchase of 10,000liters tank at Busho dispensary in Mackinon road	550,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Water pipeline extension from Chigutu compassion to Mbele village in Mackinon road ward	1,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Pipeline extension from Tiwi well field boreholes in Tiwi ward	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Rehabilitation of water pipeline from Magonzini to Chiroka Village in Tiwi ward	5,473,684	Consolidated Fund	July 2025-June 2026	1	Department of Water
<b>3111502 Water Supplies and Sewerage-Borehole and Spring Water supply systems</b>					
Drilling and equipping of a borehole at Tumbula in Waa-Ng'ombeni ward	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a borehole at Matuga stage in Waa-Ng'ombeni ward	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water

**Kwale County Approved Programme Based Budget FY2025/2026**

Drilling and equipping of a borehole at Makunguni Kwa Mama Masika in Waa-Ng'ombeni	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a borehole at Kwa Mwachiuyu in Waa-Ng'ombeni ward	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a borehole at Baarabu in Waa-Ng'ombeni ward	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a borehole at Kombani Mferejini kwa Nyale in Waa-Ng'ombeni ward	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a borehole at Pungu Kwa Maphophoya in Waa-Ng'ombeni ward	2,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Installation of Demineralization facility at Kituu Borehole in Mackinon Road ward Phase-2	6,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a borehole with water tower at Ndugumbeni in Kinondo Ward	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Equipping of Majikuko Borehole with a high yield pump in Kinondo ward	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a solar powered borehole at Mwandurya in Kinondo ward	4,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a solar powered borehole at Magaoni Hehe in Kinondo ward	4,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a solar powered borehole at Colorado in Kinondo ward	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a solar powered borehole at Zengwa in Kinondo ward	4,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a solar powered borehole at Gandini in Kinondo ward	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Erection of a water tower and solar Powered borehole at Mwabungo kwa Mwinyi Mwatajiri in Kinondo Ward	2,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water

**Kwale County Approved Programme Based Budget FY2025/2026**

Drilling and equipping of a solar powered borehole at Fihoni ya juu	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling of a borehole at Mkomba Mekka in Mkongani ward	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling & equipping of Borehole at Jimbo in Kubo South Ward	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and Equipping of a Borehole at Msulwa in Kubo South ward(Construction of Msulwa Wia)	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Solarisation of Mwajaate PS borehole in P/Kikoneni ward	2,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and installation of a borehole at Magoma in Pongwe-Kikoneni	2,450,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling of a borehole at Mkono wa Ndugu in Pongwe	2,973,683	Consolidated Fund	July 2025-June 2026	1	Department of Water
Installation of hybrid pumping system at Majoreni Borehole (Install electricity to existing solar system) in Pongwe-Kikoneni	500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a borehole at Kikoneni Health centre in P/Kikoneni ward	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a borehole at Mwachanongo in Dzombo ward	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of borehole at Vumirira in Dzombo ward	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling and equipping of a borehole at Mnarani in Dzombo ward	3,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Drilling of a borehole at Vamvwani Kwa Voroto in Dzombo ward	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Purchase and installation of 10,000L water tank at Dziwe ra Simba in Mkongani ward	800,000	Consolidated Fund	July 2025-June 2026	1	Department of Water

**Kwale County Approved Programme Based Budget FY2025/2026**

Purchase of drilling materials and accessories	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
<b>3111502 Water Supplies and Sewerage-Surface water supply systems-Dams</b>					
Survey and Design of water pans and small Dams	1,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension	10,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Construction of Njalo water pan in Puma ward	8,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Expansion of Kwa Bediyo water pan at Vikolani in Kasemeni ward	4,250,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Distillation of Kajono water pan at Muungano in Kasemeni ward	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Rehabilitation of Chikole dam at Mnyenzi in Kasemeni ward	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road ward	20,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
DE siltation and expansion of Tingani water pan in Ndavaya	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
Construction of Sapo water pan in Ndavaya ward	5,235,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
DE siltation and expansion of Dudu water pan in Ndavaya ward	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
DE siltation and expansion of Kanzili water pan in Ndavaya ward	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
DE siltation and expansion of Kajimbi water pan in Ndavaya ward	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water

**Kwale County Approved Programme Based Budget FY2025/2026**

Flagship project: Construction of Kizibe Dam in Mkongani ward	8,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
<b>3111504 Other Infrastructure and Civil Works(Community Water projects support and maintenance</b>					
Maintenance of Community Water Projects	7,752,238	Consolidated Fund	July 2025-June 2026	1	Department of Water
Training and facilitation of Registration of community Water Users Association(WUA) to manage water schemes	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Water
<b>SUB TOTAL</b>	<b>322,831,973</b>				
TOTAL PENDING BILLS/COMMITMENTS	1,352,358,355				
<b>GRAND TOTAL</b>	<b>1,675,190,328</b>				

*Source: Department of Water Services*

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26- 2027/28**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
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	Administrati on	Staff skills and competencies developed,	Staff, skills and competencies report,	4	4	5	6

**Kwale County Approved Programme Based Budget FY2025/2026**

		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,	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> 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

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>SP.2</b> Construction and maintenance water pipeline supply systems		Pipelines constructed/maintained	54 pipelines constructed	16	15	16	17
<b>SP.3</b> Development of borehole water supply systems		Boreholes drilled	78 boreholes drilled	24	23	24	25
<b>SP.4</b> Development/Construction of Surface water supply systems		Springs, dams and pans constructed	47 dams and water pans constructed	22	22	23	24
<b>SP.5</b> Construction and maintenance of Rain water Harvesting systems		Rainwater harvesting systems constructed/maintained	40 rain water harvesting structures completed	1	10	11	12
<b>Name of Programme:</b> Conservation and protection of water sources							
<b>Outcome:</b> Improved quantities and quality of water							
<b>SP1.</b> Conservation of water catchment areas	Director water services	Water catchment areas conserved	23 catchment areas water holding capacity Improved	-	-	-	-

## Kwale County Approved Programme Based Budget FY2025/2026

<b>SP.2</b> Protection of water sources		Water sources protected	26 dams, pans and boreholes protected	6	6	7	8
-----------------------------------------	--	-------------------------	---------------------------------------	---	---	---	---

*Source: Department of Water Services*

### **VOTE3071: DEPARTMENT OF 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 2023/2024 the sector spent **Ksh. 448,809,802.00** being the total expenditures against a budget of **Ksh. 1,013,041,481.00** and **Ksh 338,565,439.00** on the total departmental expenditure against a budget of **Ksh. 848,032,116.00**

### **Major Achievements in the Roads Division**

- A total of 198.99 Kms of roads were opened.
- A total of 3 Kms of roads were tarmacked
- A total of 800Kms 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.

## Kwale County Approved Programme Based Budget FY2025/2026

### 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- 2027/28(Ksh. Millions)

Programme	Approved Revised Estimates NO.2 FY 2024/25	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Programme 1: General Administration ,Planning and Support Services				
S.P 1. 1:Personnel Services	56,733,867.37	-	-	-
S.P 1. 2:Administration Services	646,411,864.00	790,891,713	830,436,298.18	871,958,113.09
Total Expenditure of Programme 1	703,145,731.37	790,891,713	830,436,298.18	871,958,113.09
Programme 2:Infrastructure and Public Works				
SP 2. 1: Tarmacking of roads	410,222,044.00	102,744,976	107,882,224.80	113,276,336.04
SP 2. 1: Rehabilitation of Roads ,Drainage and Bridges	100,200,000.00	823,625,713.08	864,806,998.73	908,047,348.67

### Kwale County Approved Programme Based Budget FY2025/2026

S.P 2.3: Construction of buildings and public works	-	-	-	-
<b>Total Expenditure of Programme 2</b>	<b>510,422,044.00</b>	<b>926,370,689.08</b>	<b>972,689,223.53</b>	<b>1,021,323,684.71</b>
<b>Programme 3:County Electrification</b>				
S.P 3.1: Installation of Street Lighting facilities	-	94,285,000.00	98,999,250.00	103,949,212.50
<b>Total Expenditure of Programme 3</b>	<b>-</b>	<b>94,285,000.00</b>	<b>98,999,250.00</b>	<b>103,949,212.50</b>
<b>Total Expenditure For The vote</b>	<b>1,213,567,775</b>	<b>1,811,547,402</b>	<b>1,902,124,771.71</b>	<b>1,997,231,010.30</b>

Source: County Department of Roads and Public Works

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

Programme	Approved Revised Estimates NO.2 FY 2024/25	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
<b>Current Expenditure</b>	<b>703,145,731</b>	<b>119,050,998</b>	<b>125,003,548</b>	<b>131,253,726</b>
2100000 Compensation to Employees	56,733,867	0	0	0
2200000 Use of Goods and Services	646,411,864	119,050,998	125,003,548	131,253,726
3100000 Non-Financial Assets			0	0
<b>Capital Expenditure</b>	<b>510,422,044</b>	<b>1,692,496,403</b>	<b>1,777,121,223</b>	<b>1,865,977,285</b>
3100000 Non-Financial Assets	510,422,044	1,692,496,403	1,777,121,223	1,865,977,285
<b>Total Expenditure of Vote</b>	<b>1,213,567,775</b>	<b>1,811,547,402</b>	<b>1,902,124,772</b>	<b>1,997,231,010</b>

Source: County Department of Roads and Public Works

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

Expenditure Classification	Approved Revised Estimates NO.2 FY 2024/25	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	703,145,731.37	790,891,712.55	830,436,298.18	871,958,113.09
Compensation to Employees	56,733,867.37	-	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Use of goods and services	646,411,864.00	790,891,712.55	830,436,298.18	871,958,113.09
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		-	-	-
<b>Total Expenditure</b>	<b>703,145,731.37</b>	<b>790,891,712.55</b>	<b>830,436,298.18</b>	<b>871,958,113.09</b>
<b>Sub-Programme 1: Personnel Services</b>				
<b>Current Expenditure</b>	<b>56,733,867.37</b>	-	-	-
Compensation to Employees	56,733,867.37	-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>56,733,867.37</b>	-	-	-
<b>Sub-Programme 2: Administration Services</b>				
<b>Current Expenditure</b>	<b>646,411,864.00</b>	<b>790,891,712.55</b>	<b>830,436,298.18</b>	<b>871,958,113.09</b>
Compensation to Employees			-	-
Use of goods and services	646,411,864.00	790,891,712.55	830,436,298.18	871,958,113.09
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>646,411,864.00</b>	<b>790,891,712.55</b>	<b>830,436,298.18</b>	<b>871,958,113.09</b>
<b>Programme 2:Infrastructure and Public Works</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees		-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>510,422,044.00</b>	<b>926,370,689.08</b>	<b>972,689,223.53</b>	<b>1,021,323,684.71</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	510,422,044.00	926,370,689.08	972,689,223.53	1,021,323,684.71
<b>Total Expenditure</b>	<b>510,422,044.00</b>	<b>926,370,689.08</b>	<b>972,689,223.53</b>	<b>1,021,323,684.71</b>
<b>Sub-Programme 1: Tarmacking, Rehabilitation of Roads ,Drainage and Bridges</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>510,422,044.00</b>	<b>926,370,689.08</b>	<b>972,689,223.53</b>	<b>1,021,323,684.71</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Other Development	510,422,044.00	926,370,689.08	972,689,223.53	1,021,323,684.71
<b>Total Expenditure</b>	<b>510,422,044.00</b>	<b>926,370,689.08</b>	<b>972,689,223.53</b>	<b>1,021,323,684.71</b>
<b>Programme 3:County Electrification</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	<b>94,285,000.00</b>	<b>98,999,250.00</b>	<b>103,949,212.50</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	-	94,285,000.00	98,999,250.00	103,949,212.50
<b>Total Expenditure</b>	-	<b>94,285,000.00</b>	<b>98,999,250.00</b>	<b>103,949,212.50</b>
<b>Sub-Programme 1: Installation of Street Lighting facilities</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services	-		-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	<b>94,285,000.00</b>	<b>98,999,250.00</b>	<b>103,949,212.50</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	-	<b>94,285,000.00</b>	98,999,250.00	103,949,212.50
<b>Total Expenditure</b>	<b>1,213,567,775.37</b>	<b>1,811,547,402</b>	<b>1,902,124,771.71</b>	<b>1,997,231,010.30</b>

Source: County Department of Roads and Public Works

**Kwale County Approved Programme Based Budget FY2025/2026**

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

DELIVERY UNIT	STAFF DETAILS			EXPENDITURE ESTIMATES			
	Position Title	Job Group	In Position	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Chief Officer	CECM	T	1	4,678,569	4,818,926	4,963,494	5,112,399
	CHIEF OFFICER	S	1	3,131,777	3,225,730	3,322,502	3,422,177
	SENIOR ENGINEER(ROADS)	M	1	1,157,433	1,192,156	1,227,921	1,264,759
	ENGINEER II (ROADS)	K	1	815,638	840,107	865,310	891,270
	SENIOR INSPECTOR(ROADS)	J	3	1,723,101	1,774,794	1,828,038	1,882,879
	INSPECTOR(ROADS)	H	1	440,685	453,906	467,523	481,549
	ENGINEER II (ELECTRICAL)	K	1	815,638	840,107	865,310	891,270
	SUPERINTENDENT (ELECTRICAL)	K	1	815,638	840,107	865,310	891,270
	SENIOR INSPECTOR (ELECTRICAL)	K	1	815,638	840,107	865,310	891,270
	SENIOR CHARGEHAND(ELECTRICAL)	J	2	1,723,101	1,774,794	1,828,038	1,882,879
	ENGINEER II (MECHANICAL (BS)	K	1	815,638	840,107	865,310	891,270
	ARTISAN I (MECHANICAL (BS)	G	2	747,791	770,225	793,332	817,132
	ENGINEER II (STRUCTURAL)	K	1	815,638	840,107	865,310	891,270
	SENIOR SUPERINTENDENT (BUILDINGS)	L	2	1,944,464	2,002,798	2,062,882	2,124,769
	SENIOR INSPECTOR (BUILDINGS)	J	3	1,723,101	1,774,794	1,828,038	1,882,879

**Kwale County Approved Programme Based Budget FY2025/2026**

ARTISAN I	G	1	373,896	385,113	396,666	408,566
ARTISAN II	F	3	1,063,338	1,095,238	1,128,095	1,161,938
SENIOR ARCHITECTURAL ASSISTANT	L	1	719,677	741,268	763,506	786,411
ARCHITECTURAL ASSISTANT II	J	1	574,367	591,598	609,346	627,626
FIREMAN I	G	6	2,243,374	2,310,675	2,379,995	2,451,395
QUANTITY SURVEY ASSISTANT II	J	1	574,367	591,598	609,346	627,626
ENGINEER II (MATERIALS)	K	1	815,638	840,107	865,310	891,270
ENGINEER II (SURVEY)	K	1	815,638	840,107	865,310	891,270
Superintending Engineer (Mechanical)	M	1	1,157,433	1,192,156	1,227,921	1,264,759
Transport officer I	K	1	815,638	840,107	865,310	891,270
Transport officer II	J	1	574,367	591,598	609,346	627,626
Plant Operator III	D	15	3,743,539	3,855,846	3,971,521	4,090,667
Driver III	D	107	30,812,210	15,872,060	16,348,222	16,838,669
CLERICAL OFFICER I	G	1	373,896	385,113	396,666	408,566
CLERICAL OFFICER II	F	2	708,892	730,159	752,064	774,626
CLEANING SUPERVISOR	D	1	287,964	296,603	305,501	314,666
STRUCTURAL ENGINEER	M	1	3,392,249	3,494,016	3,598,837	3,706,802
			<b>71,210,335</b>	<b>57,482,129</b>	<b>59,206,593</b>	<b>60,982,791</b>

Source: County Department of Roads and Public Works

**Kwale County Approved Programme Based Budget FY2025/2026**

**Capital projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target (Km)</b>	<b>Implementing Agency</b>
<b>Flagship Projects-County Revenue Fund</b>					
Flagship Project 1: Tarmacking of Mkilo- Kalalani-Mavirivirini Road-Phase III	39,327,739	Consolidated Fund	July 2025 - June 2026		Department of Roads and Public Works
Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II	38,227,772	Consolidated Fund	July 2025 - June 2026	3	Department of Roads and Public Works
Flagship Project 5: Tarmacking of Tsimba-Golini -Lunguma Rd	13,024,984	Consolidated Fund	July 2025 - June 2026	3	Department of Roads and Public Works
Flagship Project 6: Tarmacking of Mwangwei-Majoreni Rd	12,164,481	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
<b>3110402 Access Roads-Construction/Rehabilitation of county access roads-County Revenue Fund</b>					
Survey and Demarcation of Roads	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mwangosho- Noloni road in Mkongani ward	6,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Drift installation at Kwa Ndaro - Koma na Zilale ECDE road in Mkongani ward	3,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Heavy Murraming and Drainage Structures of Mkongani-Mtsamviani-Deri Road	25,523,684	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Waa stage to Makondeni Phase III in Waa -Ng'ombeni ward	27,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Mng'ongoni to Kigato road Phase II in Waa-Ng'ombeni	4,400,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Waa stage - Waa girls secondary school in Waa Ng'ombeni ward	9,050,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

### Kwale County Approved Programme Based Budget FY2025/2026

Cabro paving of Mng'ongoni - Voroni Primary school road in Waa Ng'ombeni ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Denyenye Primary - Denyenye dispensary road in Waa Ng'ombeni ward	9,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Denyenye - Kibao cha Msikiti road in Waa Ng'ombeni ward	9,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a culvert at main road - N'gamali road in Waa Ng'ombeni ward	2,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Tingeti-Dima road in Tsimba/Golini ward	7,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening and Murraming of Makuti park-Golini Secondary road in Tsimba-Golini	9,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Tumaini-Mwabuga road in Tsimba -Golini	8,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Vuga-Chirimani Road in Tsimba -Golini	5,941,218	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Nzora Primary- Manjera Mosque- Chitsakatseni road Tsimba/Golini ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Chimya Road and Culvert in Tsimba-Golini Ward	3,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming of Sokoni-Mwamlongo VTC road Tiwi Ward	7,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a drift and culvert at Chikola village in Tiwi ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Chai-Dzombo Road in Tiwi ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

**Kwale County Approved Programme Based Budget FY2025/2026**

Rehabilitation of Majimboni-Kidongo road in Kubo south ward	7,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Magwasheni- Mkomani- Mkundi- Mnyalatsoni-Tiribe road in Kubo south ward	12,473,684	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation and Murraming of Katangini-Kinango Ndogo road in Kubo South ward	6,050,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Mchinjirini Junction –Mwachande Road in Ramisi Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming and Grading of Mafisini - Magodi road in Ramisi ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming and grading of Vingujini-Mwandamu road in Ramisi ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming of Saba Saba - Majikuko primary school road in Kinondo ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming of Magomani-Masindeni road in Kinondo Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening up of access roads in Kinondo village and Matunda Bora village in Kinondo ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming of Gasi- Fihoni Primary road in Kinondo Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming of Kizimukazi - Shine Yetu road in Kinondo ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Mwabungo primary school-Kambe road in Kinondo Ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Mwembe Kijembe - Mwaivu - Kona Ya Masai road in Kinondo ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

**Kwale County Approved Programme Based Budget FY2025/2026**

Completion of cabro paving Redeemed church-Cooperative in Ukunda ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Makelele to Mkwakwani ECDE centre road in Ukunda ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro Paving of Mvindeneni dispensary-Mzee Rimo Junction Road in Ukunda ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro Paving of Kona Kwa Marizi-Mwinyi Ali road in Ukunda road	-	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Bush clearing along Kona kwa Marenzi - Mwabungo slaughter house road in Ukunda ward	1,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Construction of a culvert at Neema (Buga) along kona ya Marenzi - Mwabungo slaughter house road in Ukunda ward	3,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Gombato Dispensary road in Bongwe/Gombato ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Kidzangoni-Diamond Road in Bongwe-Gombato	6,686,127	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming and culverting of Kidomaya primary - Matoroni through Perani Rd in Vanga ward	6,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Mwambao – Fikirini road in Pongwe/Kikoneni ward	3,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and graveling of Nikaphu – Wasaa – Mwarutswa road in Pongwe/Kikoneni ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Mshiu-Mwakitsozi Road in Pongwe/Kikoneni Ward	3,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening and Murraming of Majoreni junction to Majoreni Secondary School road in Pongwe/Kikoneni ward	3,200,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

**Kwale County Approved Programme Based Budget FY2025/2026**

Rehabilitation of Makwembe Bridge in Pongwe Kikoneni Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Mtimbwani-Chiromo town road in Pongwe-Kikoneni	3,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Mivumoni-Chigombero with culvert at Bwiti town road in Pongwe-Kikoneni ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming and rehabilitation of culvert at Mwangwei-Ganda Road in Pongwe-Kikoneni	3,800,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and graveling of Chigombero-Kivuleni road in Pongwe-Kikoneni	3,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of culverts along Mwangwei - Kiruku - Shangani road	1,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Menzamwenye – Kinyungu road in Dzombo ward	9,773,684	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Mamba-Mwananyamala road in Dzombo ward	-	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming and culverting of Mamba - Kwa Bechembe road in Dzombo ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming and culverting of Nzeveni - Mwananyamala road in Dzombo ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming and culverting of Chamunyu road in Dzombo ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening and rehabilitation of roads within Mwereni ward through hire of machinery	9,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mteza - Maringoni - Naserian and construction of a box bridge with an extension of 14 meters slab at Mteza in Mwereni ward	13,923,684	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

### Kwale County Approved Programme Based Budget FY2025/2026

Rehabilitation of Yapha- Kibandaongo- Magolonjeni road in Kinango ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Kinango- Gwadu road in Kinango ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Kwa Gate to Mwanyundo road in Kinango ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Nzovuni-Msambala-Mailinane in Kinango ward	4,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving in Samburu town in Samburu/Chengoni ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening and grading of Kwa Kadogo-Chamamba-Mwandoni road in Samburu-Chengoni ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Shaurimoyo-Kanjaocha in Samburu-Chengoni	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Samburu-Mwembeni road in Samburu-Chengoni	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Kwa Kadogo-Kwa Gonzi-Luwanga road in Samburu-Chengoni	5,473,684	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Kinagoni-Chituoni-Bumburi road in Samburu-Chengoni	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming of Chigutu- Ryakalui to Makamini road in Mackinon ward	6,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening and Heavy Grading of Mkwajuni Roka ECDE-Gatsakuleni ECDE with extension to Dokata road in Mackinon road	4,400,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening and Heavy Grading of Makina Chini Reserve-Fly over road in Mackinon road	3,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

### Kwale County Approved Programme Based Budget FY2025/2026

Rehabilitation of Masaruko-Makamini road in Mackinon road	3,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Gravelling of Gwasheni-Mwabila road in Mwavumbo ward	7,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Kaphingo-Mtsangatifu-Kaluweni-Maweu road in Mwavumbo ward	7,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Kichinjoni-Mnavuni Magongo Tisa road Mwavumbo ward	18,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Gobwe-Chidzipwa road in Mwavumbo ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Doti- Guro road in Kasemeni ward	8,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming of Bonje forest to Msikitini- Bonje bridge in Kasemeni ward	6,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Vikolani-Deri ya Mnavu – Mwangana road in Kasemeni ward	3,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and Murraming of Katundani-Mkanyeni-Doti road in Kasemeni ward	5,200,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mabesheni-Mtaa road in Kasemeni ward	6,673,684	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mwachanda –Dzoya Hewa – Mtsamviani road in Ndavaya ward	6,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Vyogato-Zia ra Dundo-Kifyonzo-Kakindu road in Ndavaya ward	5,894,737	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Gambani-Dudu-Gombato-Ndauni road in Ndavaya ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

**Kwale County Approved Programme Based Budget FY2025/2026**

Opening of Gandini-Chirimani-Nguluku-Mkang'ombe-Ndauni in Ndavaya ward	6,315,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Vigurungani -Nyango road in Puma ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Opening and Grading of Nyango-Durura-Kuranze Kwa Amina in Puma ward	6,723,684	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Maintenance of Civil Works (Roads and Culverts)	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Purchase of shovel machinery for roads rehabilitation	44,222,444	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
County machinery for roads development-Fuel	35,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
<b>Kenya Roads Board (KRB) Projects FY2025/2026</b>					
Rehabilitation of Mangwei Ganda road in Pongwe/Kiconeni Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Kanana Chigombero road in Pongwe/Kiconeni Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mtumwa Magombani Kalalani Mwakalanga road in Mwereni Ward	12,900,399	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mwabovo Kikonde Makambani road in Dzombo Ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Tsuini Juakali Ngathini road in Vanga Ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Vidungeni dispensary Milalani road in Ramisi Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

### Kwale County Approved Programme Based Budget FY2025/2026

Rehabilitation of Makadamia Mwangundu road in Ramisi Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Colorado Mwisho wa lami road in Kinondo Ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Extension of Cabro paving of Kona ya Musa Ratinga road in Ukunda Ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Bongwe Mulungunipa road in Bongwe/Gombato Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Bongwe Vukani road in Bongwe/Vukani Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mwaluphamba Kajiweni Zion road in Mkongani Ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of checkpoint Mwaluvanga Likoni road in Kubo south	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mbegani Jorori road in Tsimba/Golini Ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Checkpoint Kiteje road in Waa/Ng'ombeni Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Manganyakulo Chitsakamatsa road in Waa/Ng'ombeni Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Magodzoni Muungano Vukani road in Tiwi Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Tiwi Sokoni Kirima road in Tiwi Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Samburu Dambale Silaloni road in Samburu/Chengoni Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

### Kwale County Approved Programme Based Budget FY2025/2026

Rehabilitation of Kinagoni Luwanga Mnagoni road in Samburu/Chengoni Ward	9,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mwachanda Mbita road in Ndavaya Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Gulanze(Kwa Mgaza) Ndauni Kafichoni Mbwaleni road in Ndavaya Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Katsimbalwena Julani Mwabila road in Mwavumbo Ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mazola Mabamani Bishop Kalu road in Puma Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Dzimanya Kidzaya road in Puma Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Majengo Bofu Mtaa road in Kasemeni Ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Kwa Teuzi Minazini Mwandiga Yapha road in Kinango Ward	10,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mgalani Busho Kilibasi road in Mackinon road Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Taru Vidzangoni Gurujo road in Mackinon road Ward	5,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
<b>County Electrification</b>					
Installation of streetlights from Makondeni to Matuga road in Waa-Ng'ombeni	6,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of floodlight at Mnyenzi in Waa Ng'ombeni ward	2,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

### Kwale County Approved Programme Based Budget FY2025/2026

Installation of a floodlight at Mwele village in Waa Ng'ombeni ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered floodlight at Chirima in Tiwi ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered Streetlights from Tiwi Sports - Beach in Tiwi ward	3,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered floodlight at Kizingo Village in Tiwi ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered floodlight at Mkunguni Chai Village in Tiwi ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered floodlight at Pongwe Village in Tiwi ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a floodlight at Mwamlongo masjid in Tiwi ward	3,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of streetlights at Vuga in Tsimba-Golini ward	6,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of streetlights at Mtsanga Tamu in Mkongani ward	3,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered floodlight at Gazi primary school in Kinondo ward	1,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of floodlight at Sagalato Town in Pongwe/Kiconeni ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered streetlights from Msikiti Nuru to Mkwakwani road in Ukunda ward	-	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered streetlights from Makelekele to Mkwakwani ECDE road in Ukunda ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

**Kwale County Approved Programme Based Budget FY2025/2026**

Installation of floodlight at the junction of Mwakasi (Maankini plots-Ukunda scheme ) in Ukunda ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Maweni, Kwa Mwalaini,Mandingo,Mwakuzimu,Ngerenya and Mkwakwani ECDE floodlights within Ukunda ward	3,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a floodlight at Ziwani in Tsimba Golini ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a solar powered floodlight at Pilau area in Bongwe/Gombato	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered floodlights at Mbuwani dispensary in Bongwe/Gombato	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of Solar powered floodlight at Mlazi Area in Bongwe-Gombato	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a floodlight at Mwabila Centre in Mwavumbo ward	2,435,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of Dzivani floodlight in Kinango ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered streetlights from Tsunza-Mikanjuni in Kinango ward	3,350,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a floodlight at Sembe in Kinango ward	1,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a floodlight at Nzovuni in Kinango ward	1,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a solar powered streetlights at Yapha in Kinango ward	2,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a floodlight at Kiziamonzo in Kinango ward	1,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works

### Kwale County Approved Programme Based Budget FY2025/2026

Installation of a floodlight at Gandini in Kinango ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of streetlights at Towa Makina ya chini in Mackinon road ward	3,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered floodlight at Mwakijembe town in Ndavaya ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered floodlight at Kasemeni centre near slaughterhouse in Kasemeni ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of Solar powered floodlight at Mazeras in Kasemeni ward	2,500,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Floodlights	8,000,000	Consolidated Fund	July 2025 - June 2026	1	Department of Roads and Public Works
<b>SUB TOTAL</b>	<b>1,020,655,689</b>				
<b>Pending commitments FY 2024/2025</b>	<b>722,081,621</b>				
<b>Grand Total</b>	<b>1,742,737,310</b>				

*Source: County Department of Roads and Public Works*

#### Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26- 2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient public service delivery to the citizens of Kwale							

**Kwale County Approved Programme Based Budget FY2025/2026**

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	
<b>Programme 2: Infrastructure and Public Works (Roads and Government Buildings)</b>								
<b>Outcome: Effective and efficiency County road network and Improved access and public service delivery</b>								
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,	No. of Bridges/Box culverts constructed	3	1	1	1	
			No. of Drifts constructed	115	8	8	8	

**Kwale County Approved Programme Based Budget FY2025/2026**

		improved drainage system	No. of Lines of Culverts Installed	787	160	160	160
			No. of towns with improved drainage system	2	0	1	1
SP 2.3 Public Works and Government Buildings	Public works	Improved access and public service delivery	No. of county govt 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
<b>Programme 3: County Electrification</b>							
<b>Outcome: Improved security and reduced crime rate</b>							
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

*Source: County Department of Roads and Public Works*

**VOTE 3072: DEPARTMENT OF TOURISM AND ICT**

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 2023/2024 the department spent **Ksh. 63,590,726.00** on recurrent expenditures against a budget of **Ksh. 89,390,726.00** (71% absorption rate) and **Ksh 25,800,000.00** on development against a budget of **Ksh. 51,790,053.00** (29% 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.

**Kwale County Approved Programme Based Budget FY2025/2026**

- Installation of Community Hotspot at Gombato
- Protected Server Room at the County Headquarters

**Part E: Summary of Expenditure by Programmes, 2024/2025-2027/2028(Ksh.)**

Programme	Approved Revised Estimates No.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1: General Administration ,Planning and Support Services				
SP 1. 1:Personnel Services	23,347,275	0	0	0
SP 1. 2: Administration, Planning and Support Services	108,946,425	65,188,507	68,447,932	71,870,329
Total Expenditure of Prog 1	132,293,699	65,188,507	68,447,932	71,870,329
Programme 2: Tourism Promotion				
SP 2. 1:Tourism Promotion	7,230,249	40,000,000	42,000,000	44,100,000
	-	-	-	-
Total Exp. of Programme 2	7,230,249	40,000,000	42,000,000	44,100,000
Programme 3: Information Communication Technology				
SP3. 1:Information Communication Technology	10,927,651	6,790,000	7,129,500	7,485,975
Total Expend of Prog 3	10,927,651.00	6,790,000.00	7,129,500.00	7,485,975.00
Total Expenditure of Vote -----	150,451,599	111,978,507	117,577,432	123,456,304

*Source: Tourism and ICT*

**Kwale County Approved Programme Based Budget FY2025/2026**

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

Programme	Approved Revised Estimates No.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
<b>Current Expenditure</b>	<b>132,293,699</b>	<b>65,188,507</b>	<b>68,447,932</b>	<b>71,870,329</b>
Compensation to Employees	23,347,275	0	0	0
Use of goods and services	108,946,425	65,188,507	68,447,932	71,870,329
<b>Capital Expenditure</b>	<b>18,157,900</b>	<b>46,790,000</b>	<b>49,129,500</b>	<b>51,585,975</b>
Other Development	18,157,900	46,790,000	49,129,500	51,585,975
<b>Total Expenditure by Vote</b>	<b>150,451,599</b>	<b>111,978,507</b>	<b>117,577,432</b>	<b>123,456,304</b>

*Source: Tourism and ICT*

**Kwale County Approved Programme Based Budget FY2025/2026**

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

Programme	Approved Revised Estimates No.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	132,293,699	65,188,507	68,447,932	71,870,329
Personnel services	23,347,275	0	0	0
Use of goods and services	108,946,425	65,188,507	68,447,932	71,870,329
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure	132,293,699	65,188,507	68,447,932	71,870,329
Sub-Programme 1.1: Personnel Services				
Current Expenditure	23,347,275	0	0	0
Personnel services	23,347,275	0	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-
Total Expenditure	23,347,275	0	0	0
Sub-Programme 1.2: Administration and Support Services				
Current Expenditure	132,293,699	65,188,507	68,447,932	71,870,329
Personnel services	23,347,275	0	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Use of goods and services	108,946,425	65,188,507	68,447,932	71,870,329
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		-	-	-
<b>Total Expenditure</b>	<b>132,293,699</b>	<b>65,188,507</b>	<b>68,447,932</b>	<b>71,870,329</b>
<b>Programme 2: Tourism Promotion</b>				
<b>Current Expenditure</b>	-	-	-	-
Current Expenditure		-	-	-
Use of goods and services		-	-	-
<b>Capital Expenditure</b>	<b>7,230,249</b>	<b>40000000</b>	<b>42000000</b>	<b>44100000</b>
Other Development	7,230,249	40000000	42000000	44100000
<b>Total Expenditure</b>	<b>7,230,249</b>	<b>40000000</b>	<b>42000000</b>	<b>44100000</b>
<b>Programme 3:Information Communication Technology</b>				
<b>Current Expenditure</b>	-	-	-	-
Personnel services	-	-	-	-
Use of goods and services		-	-	-
<b>Capital Expenditure</b>	<b>10,927,651</b>	<b>6,790,000</b>	<b>7,129,500</b>	<b>7,485,975</b>
Capital Transfers to Govt. Agencies		-	-	-
Other Development	10,927,651	6,790,000	7,129,500	7,485,975
<b>Total Expenditure</b>	<b>10,927,651</b>	<b>6,790,000</b>	<b>7,129,500</b>	<b>7,485,975</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Total Expenditure of Vote</b>	<b>150,451,599</b>	<b>111,978,507</b>	<b>117,577,432</b>	<b>123,456,304</b>
----------------------------------	--------------------	--------------------	--------------------	--------------------

*Source: Tourism and ICT*

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

Delivery Unit	Staff Details		Staff Establishment In FY 2023/2024		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2023/2024	2024/2025	2025/2026	2026/2027
TOURISM	Chief officer	S	1	1	2,956,732.00	3,104,568.60	3,259,797.03	3,422,786.88
	Director Tourism	R	1	1	2,528,296.00	2,654,710.80	2,787,446.34	2,926,818.66
	Principal Tourism Officer	N	1	0	0	0	0	0
	Tourism promotion Officer	K	1	provision	637,996.00	669,895.80	703,390.59	738,560.12
	Life Guard Marshall		0	0	0	0	0	0
	Life Guard Supervisor		0	0	0	0	0	0
	Divers	F	10	8	2,585,600.00	2,714,880.00	2,850,624.00	2,993,155.20
	Life Guard	E	15	15	4,714,800.00	4,950,540.00	5,198,067.00	5,457,970.35
	Tourism Enforcement officers	E	5	5	1,530,800.00	1,607,340.00	1,687,707.00	1,772,092.35

**Kwale County Approved Programme Based Budget FY2025/2026**

Delivery Unit	Staff Details		Staff Establishment In FY 2023/2024		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2023/2024	2024/2025	2025/2026	2026/2027
	Information officer	H	1	1	475,600.00	499,380.00	524,349.00	550,566.45
	Clerk II	D	0	1	735,216.00	771,976.80	810,575.64	851,104.42
ICT	Director ICT	R	1	1	2,750,200	2,887,710	3,032,096	3,183,700
	Assistant Director ICT	P	0	0	0	0	0	0
	Principal ICT Networks	N	1	1	1,472,400.00	1,546,020.00	1,623,321.00	1,704,487.05
	Senior Network specialist	L	1	0	0	0	0	0
	Network Security Officer		1	0	0	0	0	0
	Network Technicians		1	0	0	0	0	0
	Principal ICT Systems	N	1	1	1,472,400.00	1,546,020.00	1,623,321.00	1,704,487.05
	Senior I CT officer Systems	L	1	0	0	0	0	0
	Systems Admin		1	0	0	0	0	0
	Web Master		1	0	0	0	0	0
	Systems Technicians		1	0	0	0	0	0

**Kwale County Approved Programme Based Budget FY2025/2026**

Delivery Unit	Staff Details		Staff Establishment In FY 2023/2024		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2023/2024	2024/2025	2025/2026	2026/2027
	Programmer I	K	1	1	1,067,538	1,120,915	1,176,961	1,235,809
	UHC interns		4	8	1,800,000	1,800,000	1,800,000	1,800,000
<b>TOTAL</b>	<b>SUM</b>				<b>24,411,218</b>	<b>25,541,778</b>	<b>26,728,867</b>	<b>27,975,311</b>

**Capital projects FY 2025/2026**

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
<b>Tourism Promotion</b>					
3110599 Other Infrastructure and Civil Works (Construction of washrooms at Papillion Beach access road Ukunda Ward )	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works (Cabro paving of Jogoo ground road in Gombato Bongwe ward)	6,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works ((Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II)	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works (Opening up of African Pool phase I in Tiwi ward)	4,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works (Cabro paving of Diplomat Hotel-Watatu Watano Road)	-	Consolidated Fund	July 2025-June 2026	1	Department of Tourism and ICT

**Kwale County Approved Programme Based Budget FY2025/2026**

3110599 Other Infrastructure and Civil Works (Cabro paving of Gurumbe landing site-Watatu Watano area)	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works (Cabro paving off kplc office-Catholic church road)	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Tourism and ICT
Cabro paving of Moiz - Veterinary road in Bongwe Gombato ward	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Tourism and ICT
Cabro paving of Tamasha - Mama Nchizumo road in Bongwe Gombato ward	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Tourism and ICT
<b>ICT</b>					
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	Consolidated Fund	July 2025-June 2026	1	Department of Tourism and ICT
<b>SUB TOTAL</b>	<b>42,000,000</b>				
<b>Commitments/Pending Bills</b>	<b>23,534,093</b>				
<b>GRAND TOTAL</b>	<b>65,534,093</b>				

**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 **Ksh 45,122,149.00** against a budget of Ksh **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.



**Kwale County Approved Programme Based Budget FY2025/2026**

Other Development	15,000,000	19,982,691	20,981,826	22,030,917
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>93,616,810</b>	<b>112,529,186</b>	<b>118,155,645</b>	<b>124,063,428</b>

*Source: County Department of County public service Board*

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1: Human Resource Capital Planning and Development				
Current Expenditure	78,616,810	92,546,495	97,173,820	102,032,511
Compensation to Employees	30,607,116	21,491,122	22,565,678	23,693,962
Use of goods and services	48,009,694	71,055,373	74,608,142	78,338,549
Capital Expenditure	15,000,000	19,982,691	20,981,826	22,030,917
Other Development	15,000,000	19,982,691	20,981,826	22,030,917
Total Expenditure	93,616,810	112,529,186	118,155,645	124,063,428
Sub-Programme 1.1: Administration				
Current Expenditure	67,616,810	80,546,495	84,573,820	88,802,511
Compensation to Employees	30,607,116	21,491,122	22,565,678	23,693,962
Use of goods and services	37,009,694	59,055,373	62,008,142	65,108,549
Capital Expenditure	15,000,000	19,982,691	20,981,826	22,030,917

**Kwale County Approved Programme Based Budget FY2025/2026**

Other Development	15,000,000	19,982,691	20,981,826	22,030,917
<b>Total Expenditure</b>	<b>82,616,810</b>	<b>100,529,186</b>	<b>105,555,645</b>	<b>110,833,428</b>
<b>Sub-Programme 1.2: Recruitment and Selection</b>				
<b>Current Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Use of goods and services	6,000,000	6,000,000	6,300,000	6,615,000
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
<b>Sub -Programme 1.3 : Disciplinary Control and Ethics</b>				
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Use of goods and services	3,000,000	3,000,000	3,150,000	3,307,500
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>Sub-Programme 1.4: HR Audit and Quality assurance</b>				
<b>Current Expenditure</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,000,000	3,000,000	3,150,000	3,307,500
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>93,616,810</b>	<b>112,529,186</b>	<b>118,155,645</b>	<b>124,063,428</b>

*Source: County Department of County public service Board*

**Kwale County Approved Programme Based Budget FY2025/2026**

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

Delivery Unit	Staff Details		Staff Establishment in FY2023/2024		Expenditure Estimates			
Administration	Position Title	Job Grp	Authorized	In Position	Actual 2023/2024	FY 2024/25	FY 2025/26	FY 2026/27
	Chairman	S	1	1	3,372,604	3,541,234	3,718,296	3,904,211
	Deputy Chairperson	R	1	1	2,669,310	2,802,776	2,942,914	3,090,060
	Board Members	R	4	4	10,677,240	11,211,102	11,771,657	12,360,240
	Board Secretary/ CEO	R	1	0	-	-	-	-
	Deputy Director Human Resource	Q	1	0	-	-	-	-
	Assistant Director -Human Resource Planning and Devpt	P	1	0	-	-	-	-
	Assistant Director Human Resource Management, Administration and Finance	P	1	0	-	-	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

	Assistant Secretary 1/Administrative Officer	M	1	1	1,673,277	1,756,941	1,844,788	1,937,027
	Records Management Officer 1	K	2	1	872,393	916,012	961,813	1,009,904
	Snr. Human Resource Officer	L	2	2	2,052,594	2,155,224	2,262,985	2,376,134
	Clerical Officer	F	1	1	4,141,338	4,348,405	4,565,825	4,794,116
	Public Relations Assistant III	H	1	0				
	Accountants	N/L	2	2		-	-	
	Procurement Officers	N	1	1		-	-	
	ICT Officer	K	1	1	872,393	916,012	961,813	1,009,904
	Cleaner	E	2	1	387,247	406,610	426,940	448,287
	Support Staff	D	1	0				
	Driver	E	3	1				
	Office Administrative Assistant	J/L	2	2	1,510,599	1,586,129	1,665,435	1,748,707

*Source: County Department of public service Board*

**Capital projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Development of Human Resources Information System	5,000,000	Consolidated Fund	July 2025-June 2026	1	Department of County Public service board

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>SUB TOTAL</b>	<b>5,000,000</b>				
Pending Bills /Commitments	14,982,691				
<b>GRAND TOTAL</b>	<b>19,982,691</b>				

*Source: Department of County public service Board*

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2027/28**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
<b>Programme 1:</b> Human Resource Capital Planning and Development							
<b>Outcome:</b> 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%

**Kwale County Approved Programme Based Budget FY2025/2026**

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: DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION.**

**Introduction**

This gives the estimates of the amount required in the year ending 30<sup>th</sup> June 2025 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 2024-25, the department was allocated **Kshs 15,096,210** for development and **Kshs 267,402,006** for recurrent.

The department spent **Kshs 187,181,404** for recurrent and **Kshs 15,096,210** for the development programmes.

The department has achieved the following:-

- The department has refurbished the Dzombo Ward Offices for easy access to all devolved services.
- Purchase of Steel Skip Bins relevant to waste management.
- Recruitment of relevant staff to coordinate all devolved functions.
- Efficient coordination of all devolved departments.

In the FY 2025/2026, the department intends to carry out the following projects: -

- Construction of Ward Administrative Office at Mackinon Road.

## Kwale County Approved Programme Based Budget FY2025/2026

- 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 2025/26 – 2027/2028 (Kshs.)				
Programme	Approved Revised Estimates NO.2 FY 2024/2025	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Programme 1: General Administration, Planning and Support Services				
S.P 1.1: Personnel Services	487,310,071	3,335,974,626	3,502,773,357	3,677,912,025
S.P 1.2: Administration Services	85,431,837	121,606,601	127,686,931	134,071,277
S.P 1.3: Human Resource	6,048,247	8,648,247	9,080,659	9,534,692
Total Expenditure of Programme 1	578,790,155	3,466,229,474	3,639,540,947	3,821,517,995
Programme 2: Coordination of County Policy Formulation				
S.P2.1 Sub-county, Ward and Village Administration	29,551,000	40,171,000	42,179,550	44,288,528
S.P 2.2 County Compliance and Enforcement	4,301,200	8,651,200	9,083,760	9,537,948
S.P 2.3 Cleaning Services	1,200,000	-	-	-
Total Expenditure of Programme 2	35,052,200	48,822,200	51,263,310	53,826,476
Programme 3: Infrastructure Development				

**Kwale County Approved Programme Based Budget FY2025/2026**

S.P 3.1: Infrastructure Development	8,953,031	383,453,031	402,625,682	422,756,966
<b>Total Expenditure of Programme 3</b>	<b>8,953,031</b>	<b>383,453,031</b>	<b>402,625,682</b>	<b>422,756,966</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>622,795,386</b>	<b>3,898,504,705</b>	<b>4,093,429,940</b>	<b>4,298,101,437</b>

*Source: Department Of Public Service and Administration*

<b>Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)</b>				
<b>Expenditure Classification</b>	<b>Approved Revised Estimates NO.2 FY 2024/2025</b>	<b>Approved Estimates FY 2025/2026</b>	<b>Projected Estimates</b>	
			<b>FY 2026/2027</b>	<b>FY 2027/2028</b>
<b>Current Expenditure</b>	<b>613,842,355</b>	<b>3,515,051,674</b>	<b>3,690,804,257</b>	<b>3,875,344,470</b>
<b>Compensation to Employees</b>	477,009,373	3,335,974,626	3,502,773,357	3,677,912,025
<b>Use of goods and services</b>	136,832,982	179,077,048	188,030,900	197,432,445
<b>Current Transfers Govt. Agencies</b>			-	-
<b>Capital Expenditure</b>	<b>8,953,031</b>	<b>383,453,031</b>	<b>402,625,682</b>	<b>422,756,966</b>
<b>Acquisition of Non-Financial Assets</b>			-	-
<b>Capital Transfers to Government Agencies</b>			-	-
<b>Other Development</b>	8,953,031	383,453,031	402,625,682	422,756,966
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>622,795,386</b>	<b>3,898,504,705</b>	<b>4,093,429,940</b>	<b>4,298,101,437</b>

*Source: Department Of Public Service and Administration*

**Kwale County Approved Programme Based Budget FY2025/2026**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2025/26- FY 2027/28				
Expenditure Classification	Approved Revised Estimates NO.2 FY 2024/2025	Approved Estimates FY 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	572,741,908	3,457,581,227	3,630,460,288	3,811,983,303
Compensation to Employees	487,310,071	3,335,974,626	3,502,773,357	3,677,912,025
Use of goods and services	85,431,837	121,606,601	127,686,931	134,071,277
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure Prog 1	572,741,908	3,457,581,227	3,630,460,288	3,811,983,303
S.P 1.1: Personnel Services				

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Current Expenditure</b>	<b>487,310,071</b>	<b>3,335,974,626</b>	<b>3,502,773,357</b>	<b>3,677,912,025</b>
Compensation to Employees	487,310,071	3,335,974,626	3,502,773,357	3,677,912,025
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>487,310,071</b>	<b>3,335,974,626</b>	<b>3,502,773,357</b>	<b>3,677,912,025</b>
S.P 1.2: Administration Services				
<b>Current Expenditure</b>	<b>85,431,837</b>	<b>121,606,601</b>	<b>127,686,931</b>	<b>134,071,277</b>
Compensation to Employees			-	-
Use of goods and services	85,431,837	121,606,601	127,686,931	134,071,277
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		-	-	-
<b>Total Expenditure</b>	<b>85,431,837</b>	<b>121,606,601</b>	<b>127,686,931</b>	<b>134,071,277</b>
<b>Programme 2: Coordination of County Policy Formulation</b>				
<b>Current Expenditure</b>	<b>35,052,200</b>	<b>48,822,200</b>	<b>51,263,310</b>	<b>53,826,476</b>
Compensation to Employees			-	-
Use of goods and services	35,052,200	48,822,200	51,263,310	53,826,476
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure Prog 2</b>	<b>35,052,200</b>	<b>48,822,200</b>	<b>51,263,310</b>	<b>53,826,476</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>S.P 2.1 Sub-county, Ward and Village Administration</b>				
<b>Current Expenditure</b>	<b>29,551,000</b>	<b>40,171,000</b>	<b>42,179,550</b>	<b>44,288,528</b>
Compensation to Employees			-	-
Use of goods and services	29,551,000	40,171,000	42,179,550	44,288,528
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>29,551,000</b>	<b>40,171,000</b>	<b>42,179,550</b>	<b>44,288,528</b>
<b>S.P 2.2 County Compliance and Enforcement</b>				
<b>Current Expenditure</b>	<b>4,301,200</b>	<b>8,651,200</b>	<b>9,083,760</b>	<b>9,537,948</b>
Compensation to Employees			-	-
Use of goods and services	4,301,200	8,651,200	9,083,760	9,537,948
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>4,301,200</b>	<b>8,651,200</b>	<b>9,083,760</b>	<b>9,537,948</b>
<b>S.P 2.3 Human Resource</b>				
<b>Current Expenditure</b>	<b>6,048,247</b>	<b>8,648,247</b>	<b>9,080,659</b>	<b>9,534,692</b>
Compensation to Employees			-	-
Use of goods and services	6,048,247	8,648,247	9,080,659	9,534,692
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Total Expenditure</b>	<b>6,048,247</b>	<b>8,648,247</b>	<b>9,080,659</b>	<b>9,534,692</b>
<b>Programme 3: Infrastructure Development</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>8,953,031</b>	<b>383,453,031</b>	<b>402,625,682</b>	<b>422,756,966</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	8,953,031	383,453,031	402,625,682	422,756,966
<b>Total Expenditure Prog 3</b>	<b>8,953,031</b>	<b>383,453,031</b>	<b>402,625,682</b>	<b>422,756,966</b>
<b>S.P 3.1: Infrastructure Development</b>				
<b>Current Expenditure</b>	-	-	-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>8,953,031</b>	<b>383,453,031</b>	<b>402,625,682</b>	<b>422,756,966</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	8,953,031	383,453,031	402,625,682	422,756,966
<b>Total Expenditure</b>	<b>8,953,031</b>	<b>383,453,031</b>	<b>402,625,682</b>	<b>422,756,966</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>622,795,386</b>	<b>3,889,856,458</b>	<b>4,084,349,280</b>	<b>4,288,566,744</b>

*Source: Department Of Public Service and Administration*

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT		EXPENDITURE ESTIMATES			
						PROJECTIONS		
Public Service & Administration	Position Title	Job Group	Authorized	In position	Actual 2023/24	2024/25	2025/26	2026/27
	CEC-Member	8	1	1	3,960,000.00	4,078,800.00	4,201,164.00	4,327,198.92
	Chief Officer	S	1	1	3,000,420.68	3,090,433.30	3,183,146.30	3,278,640.69
	Principal Administrative Secretary	R	1	1	2,565,257.31	2,642,215.03	2,721,481.48	2,803,125.92
	Deputy Director Administration	Q	3	3	9,793,683.90	10,087,494.42	10,390,119.25	10,701,822.83
	Assistant Director Administration	P	1	1	1,535,040.00	1,581,091.00	1,628,523.73	1,677,379.44

**Kwale County Approved Programme Based Budget FY2025/2026**

	<b>Ward Administrator</b>	N	20	20	27,258,933.24	28,076,701.24	28,919,002.27	29,786,572.34
	<b>Director H/resources</b>	R	1	1	2,565,257.31	2,642,215.03	2,721,481.48	2,803,125.92
	<b>Payroll manager</b>	P	1	1	2,073,424.34	2,135,627.07	2,199,695.88	2,265,686.76
						0.00	0.00	0.00
	<b>Assistant Director Hr</b>	P	1	1	2,073,424.34	2,135,627.07	2,199,695.88	2,265,686.76
	<b>Clerical officer III</b>	F	1	1	305,904.06	315,081.18	324,533.62	334,269.63
	<b>Ass. H/Resource</b>	P	1	1	2,073,424.34	2,135,627.07	2,199,695.88	2,265,686.76
	<b>Clerical Officer III</b>	F	3	3	4,590,743.85	4,728,466.17	4,870,320.15	5,016,429.75
	<b>Administrative Officer II</b>	J	1	1	1,042,358.63	1,073,629.39	1,105,838.27	1,139,013.42
	<b>Clerical Officer III</b>	F	1	1	305,904.06	315,081.18	324,533.62	334,269.63
	<b>Cleaner</b>	A	1	1	722,119.86	743,783.46	766,096.96	789,079.87
	<b>Snr. Market Attendant</b>	B	1	1	566,839.35	583,844.53	601,359.87	619,400.66
	<b>Support Staff</b>	A	1	1	722,119.86	743,783.46	766,096.96	789,079.87
	<b>Clerical Officer III</b>	D	1	1	794,593.80	818,431.61	842,984.56	868,274.10
	<b>Clerical Officer iv</b>	C	1	1	706,839.21	728,044.39	749,885.72	772,382.29

**Kwale County Approved Programme Based Budget FY2025/2026**

	<b>Tech. Instructor</b>	D	1	1	831,703.95	856,655.07	882,354.72	908,825.36
	<b>Administrative Officer</b>	K	1	1	1,042,358.63	1,073,629.39	1,105,838.27	1,139,013.42
	<b>Clerical Officer II</b>	D	1	1	697,476.78	718,401.08	739,953.12	762,151.71
	<b>Support Staff</b>	D	30	1	7,491,884.40	7,716,640.93	7,948,140.16	8,186,584.36
	<b>Enforcement officer</b>	A	1	1	518,959.98	534,528.78	550,564.64	567,081.58
	<b>Assistant Enforcement Officer</b>	L	4	4	3,282,000	3,380,460	3,481,874	3,586,330
	<b>Enforcement officer</b>	B	12	12	8,209,638.36	8,455,927.51	8,709,605.34	8,970,893.50
	<b>Enforcement officer</b>	D	80	80	46,127,188.80	47,511,004.46	48,936,334.60	50,404,424.64
	<b>Enforcement officer</b>	C	3	3	2,268,085.05	2,336,127.60	2,406,211.43	2,478,397.77
	<b>Enforcement officer</b>	D	1	1	2,489,290.65	2,563,969.37	2,640,888.45	2,720,115.10
	<b>Enforcement officer</b>	E	2	2	1,589,187.60	1,636,863.23	1,685,969.12	1,736,548.20
	<b>Enforcement officer</b>	F	1	1	870,997.05	897,126.96	924,040.77	951,761.99
	<b>Enforcement officer</b>	K	1	1	925,279.74	953,038.13	981,629.28	1,011,078.15
	<b>Enforcement officer</b>	D	1	1	257,151.51	264,866.06	272,812.04	280,996.40

**Kwale County Approved Programme Based Budget FY2025/2026**

	<b>Enforcement officer</b>	D	40		9,709,761.60	10,001,054.45	10,301,086.08	10,610,118.66
	<b>Director Public service &amp; administration</b>	R	1	1	1,312,156.91	1,351,521.62	1,392,067.27	1,433,829.28
	<b>77 Village administrators</b>	H	77	77	72,078,098.40	74,240,441.35	76,467,654.59	78,761,684.23
	<b>HR &amp; Admin manager</b>	p	1	1	1,885,005.99	1,941,556.17	1,999,802.85	2,059,796.94
	<b>Principal Admin Officer</b>	N	1	1	1,167,005.07	1,202,015.22	1,238,075.68	1,275,217.95
	<b>Records Mgt Officer</b>	K	1	1	669,729.06	689,820.93	710,515.56	731,831.03
	<b>Snr HR Officer-Payroll Supervision</b>	M	1	1	1,012,743.27	1,043,125.57	1,074,419.34	1,106,651.92
	<b>HR Officer, Recruitment, training</b>	K	1	1	669,729.06	689,820.93	710,515.56	731,831.03
	<b>HR Officer, Performance Mgt</b>	K	1	1	669,729.06	689,820.93	710,515.56	731,831.03
	<b>Payroll Clerk</b>	G	1	1	373,895.24	385,112.10	396,665.46	408,565.42
	<b>Payroll Clerk</b>	G	1	1	373,895.24	385,112.10	396,665.46	408,565.42

**Kwale County Approved Programme Based Budget FY2025/2026**

**Capital Projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
2220205 Renovation of Dzombo ward office	3,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Public service & Administration
3110202 Construction of an Administrative office at Mackinon road	18,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Public service & Administration
Flagship Project 7: Tarmacking of Ndavaya-Deri-Mtsamviani road-KDSP II Development Grant	200,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Public service & Administration
Flagship Project 8: Tarmacking of Shimba Hills-Kona Ya Masai road -KDSP II Development Grant	152,500,000	Consolidated Fund	July 2025-June 2026	1	Department of Public service & Administration
Renovation of ward administration office in Ukunda ward	1,000,000	Consolidated Fund	July 2025-June 2026	1	Department of Public service & Administration
<b>SUB TOTAL</b>	<b>374,500,000</b>				
<b>Pending bills/Commitments</b>	<b>43,012,644</b>				
<b>GRAND TOTAL</b>	<b>417,512,644</b>				

**Kwale County Approved Programme Based Budget FY2025/2026**

**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	1	1
				1	1	1	1
				4	4	4	4
				2	2	2	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	1	1
				1	1	1	1
				4	4	4	4
Programme 2: Coordination of County Policy Formulation Outcome: Effective citizen participation in county policy formulation							

**Kwale County Approved Programme Based Budget FY2025/2026**

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
<b>Programme 4: Infrastructural Development</b>							
<b>Outcome:</b> 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 rd 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 2025 – 2026, 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.

**Kwale County Approved Programme Based Budget FY2025/2026**

**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: Kwale Municipality**

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

**Part E: Summary of Expenditure by Programmes, 2024/25 -2027/28 (Kshs.)**

Programme	Approved Revised Estimates NO.2 Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1:Personnel Services	-	-	-	-
S.P 1. 2:Administration Services	40,193,472	18,084,981	18,989,230	19,938,692
Total Expenditure of Programme 1	40,193,472	18,084,981	18,989,230	19,938,692
Programme 2: Infrastructural Development				
SP 2. 1: Infrastructural Development	112,459,627	73,417,017	77,087,868	80,942,261
Total Expenditure of Programme 2	112,459,627	73,417,017	77,087,868	80,942,261
Total Expenditure of Vote	152,653,099	91,501,998	96,077,098	100,880,953

*Source: Kwale Municipality*

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)</b>				
<b>Expenditure Classification</b>	<b>Approved Revised Estimates NO.2 Estimates FY2024/2025</b>	<b>Approved Estimates FY2025/2026</b>	<b>Projected Estimates</b>	
			<b>FY2026/2027</b>	<b>FY2027/2028</b>
<b>Current Expenditure</b>	<b>40,193,472</b>	<b>18,084,981</b>	<b>18,989,230</b>	<b>19,938,692</b>
Compensation to Employees	-	-	-	-
Use of goods and services	40,193,472	18,084,981	18,989,230	19,938,692
<b>Capital Expenditure</b>	<b>112,459,627</b>	<b>73,417,017</b>	<b>77,087,868</b>	<b>80,942,261</b>
Other Development	112,459,627	73,417,017	77,087,868	80,942,261
<b>Total Expenditure of Vote</b>	<b>152,653,099</b>	<b>91,501,998</b>	<b>96,077,098</b>	<b>100,880,953</b>

*Source: Kwale Municipality*

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

<b>Expenditure Classification</b>	<b>Approved Revised Estimates NO.2 Estimates FY2024/2025</b>	<b>Approved Estimates FY2025/2026</b>	<b>Projected Estimates</b>	
			<b>FY2026/2027</b>	<b>FY2027/2028</b>
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>40,193,472</b>	<b>18,084,981</b>	<b>18,989,230</b>	<b>19,938,692</b>
Compensation to Employees	-	-	-	-
Use of goods and services	40,193,472	18,084,981	18,989,230	19,938,692
<b>Total Expenditure</b>	<b>40,193,472</b>	<b>18,084,981</b>	<b>18,989,230</b>	<b>19,938,692</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Sub-Programme 1.1: Personnel Services</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 1. 2: Administration Services</b>				
<b>Current Expenditure</b>	<b>40,193,472</b>	<b>18,084,981</b>	<b>18,989,230</b>	<b>19,938,692</b>
Use of goods and services	40,193,472	18,084,981	18,989,230	19,938,692
<b>Total Expenditure</b>	<b>40,193,472</b>	<b>18,084,981</b>	<b>18,989,230</b>	<b>19,938,692</b>
<b>Programme 2: Diani Municipality</b>				
<b>Capital Expenditure</b>	<b>112,459,627</b>	<b>73,417,017</b>	<b>77,087,868</b>	<b>80,942,261</b>
Other Development	112,459,627	73,417,017	77,087,868	80,942,261
<b>Total Expenditure</b>	<b>112,459,627</b>	<b>73,417,017</b>	<b>77,087,868</b>	<b>80,942,261</b>
<b>SP 2 1: Infrastructure Development</b>				
<b>Capital Expenditure</b>	<b>112,459,627</b>	<b>73,417,017</b>	<b>77,087,868</b>	<b>80,942,261</b>
Other Development	112,459,627	73,417,017	77,087,868	80,942,261
<b>Total Expenditure</b>	<b>112,459,627</b>	<b>73,417,017</b>	<b>77,087,868</b>	<b>80,942,261</b>
<b>Total Expenditure for Vote</b>	<b>152,653,099</b>	<b>91,501,998</b>	<b>96,077,098</b>	<b>100,880,953</b>

*Source: Kwale Municipality*

**Kwale County Approved Programme Based Budget FY2025/2026**

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

<b>Part H: Details of Staff Establishment by Organization Structure (Delivery Units)</b>								
<b>Delivery Unit</b>	<b>Staff Details</b>		<b>Staff Establishment FY2026/27</b>		<b>Expenditure Estimates</b>			
	<b>Position Title</b>	<b>Job Grp</b>	<b>Authorized Establishment</b>	<b>In Position</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026//27</b>	<b>2027/28</b>
	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

**Kwale County Approved Programme Based Budget FY2025/2026**

	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(Social Development Officer I)	K	1	1	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

**Kwale County Approved Programme Based Budget FY2025/2026**

	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 (Senior Security 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
	<b>Total</b>		<b>43</b>	<b>10</b>	<b>20,701,320</b>	<b>21,736,386</b>	<b>22,823,205</b>	<b>23,964,366</b>

Source: Kwale Municipality

**Kwale County Approved Programme Based Budget FY2025/2026**

**Capital Projects FY 2025/2026**

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Cabro paving of Mortuary-Muadhi Road Phase 1	12,000,000	Consolidated Funds	July 2025-June 2026	1	Kwale Municipality
Purchase of Skip Bins	4,000,000	Consolidated Funds	July 2025-June 2026	1	Kwale Municipality
Tarmacking of KFS-Godoni- Chitsanze Road.	40,000,000	Consolidated Funds	July 2025-June 2026	1	Kwale Municipality
<b>SUB TOTAL</b>	<b>56,000,000</b>				
Pending Bills/Commitments	<b>17,417,017</b>				
<b>GRAND TOTAL</b>	<b>73,417,017</b>				

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY2024/2025- 2027/2028**

Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY2024/2025- 2027/2028							
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				(Baseline)	2025/2026	2026/2027	2027/2028
				2024/2025			
Name of Programme 1: General Administration, Planning and Support Services							
Outcome: Efficient Service Delivery							
SP1.1 Personnel Services	Administration	Timely payment of salaries					
SP1.2 Administration Services		Effective service provision					
Name of Programme 2: Kwale Municipality Infrastructural Development							
Outcome: Effective Urban Planning							

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>SP2.1 Infrastructural development</b>	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

*Source: Kwale Municipality*

**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: Diani Municipality**

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

**Kwale County Approved Programme Based Budget FY2025/2026**

**Part E: Summary of Expenditure by Programmes, 2024/25 -2027/28 (Kshs.)**

Programme	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1:Personnel Services	-	-	-	-
S.P 1. 2:Administration Services	41,034,608	35,792,904	37,582,549	39,461,677
Total Expenditure of Programme 1	41,034,608	35,792,904	37,582,549	39,461,677
Programme 2: Infrastructural Development				
SP 2. 1: Infrastructural Development	126,781,066	104,831,786	110,073,376	115,577,044
Total Expenditure of Programme 2	126,781,066	104,831,786	110,073,376	115,577,044
Total Expenditure of Vote	167,815,674	140,624,690	147,655,925	155,038,721

*Source: Diani Municipality*

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

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
<b>Current Expenditure</b>	<b>41,034,608</b>	<b>35,792,904</b>	<b>37,582,549</b>	<b>39,461,677</b>
Compensation to Employees	-	-	-	-
Use of goods and services	41,034,608	35,792,904	37,582,549	39,461,677
<b>Capital Expenditure</b>	<b>126,781,066</b>	<b>104,831,786</b>	<b>110,073,376</b>	<b>115,577,044</b>
Other Development	126,781,066	104,831,786	110,073,376	115,577,044
<b>Total Expenditure of Vote</b>	<b>167,815,674</b>	<b>140,624,690</b>	<b>147,655,925</b>	<b>155,038,721</b>

*Source: Diani Municipality*

**Kwale County Approved Programme Based Budget FY2025/2026**

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>41,034,608</b>	<b>35,792,904</b>	<b>37,582,549</b>	<b>39,461,677</b>
Compensation to Employees	-	-	-	-
Use of goods and services	41,034,608	35,792,904	37,582,549	39,461,677
<b>Total Expenditure</b>	<b>41,034,608</b>	<b>35,792,904</b>	<b>37,582,549</b>	<b>39,461,677</b>
<b>Sub-Programme 1.1: Personnel Services</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 1. 2: Administration Services</b>				
<b>Current Expenditure</b>	<b>41,034,608</b>	<b>35,792,904</b>	<b>37,582,549</b>	<b>39,461,677</b>
Use of goods and services	41,034,608	35,792,904	37,582,549	39,461,677
<b>Total Expenditure</b>	<b>41,034,608</b>	<b>35,792,904</b>	<b>37,582,549</b>	<b>39,461,677</b>
<b>Programme 2: Diani Municipality</b>				
<b>Capital Expenditure</b>	<b>126,781,066</b>	<b>104,831,786</b>	<b>110,073,376</b>	<b>115,577,044</b>
Other Development	126,781,066	104,831,786	110,073,376	115,577,044

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Total Expenditure</b>	<b>126,781,066</b>	<b>104,831,786</b>	<b>110,073,376</b>	<b>115,577,044</b>
<b>SP 2 1: Infrastructure Development</b>				
<b>Capital Expenditure</b>	<b>126,781,066</b>	<b>104,831,786</b>	<b>110,073,376</b>	<b>115,577,044</b>
Other Development	126,781,066	104,831,786	110,073,376	115,577,044
<b>Total Expenditure</b>	<b>126,781,066</b>	<b>104,831,786</b>	<b>110,073,376</b>	<b>115,577,044</b>
<b>Total Expenditure for Vote</b>	<b>167,815,674</b>	<b>140,624,690</b>	<b>147,655,925</b>	<b>155,038,721</b>

*Source: Diani Municipality*

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

<b>Delivery Unit</b>	<b>Staff Details</b>		<b>Staff Establishment FY2023/24</b>	
	<b>Position Title</b>	<b>Job Grp</b>	<b>Authorized Establishment</b>	<b>In Position</b>
	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	

**Kwale County Approved Programme Based Budget FY2025/2026**

	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

**Kwale County Approved Programme Based Budget FY2025/2026**

	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
	<b>Total</b>		<b>43</b>	<b>10</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**Capital Projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Cabro paving of Ministry of works-Veterinary road	10,000,000	Consolidated Fund	July 2025-June 2026	1	Diani Municipality
Murraming of N'ngori Primary-Odesa cabro road	3,188,684	Consolidated Fund	July 2025-June 2026	1	Diani Municipality
Cabro paving of Canoe Madago Road in Kinondo Ward	10,000,000	Consolidated Fund	July 2025-June 2026	1	Diani Municipality
Cabro paving of Tukutane - N'ngori road	5,000,000	Consolidated Fund	July 2025-June 2026	1	Diani Municipality
<b>SUB TOTAL</b>	<b>28,188,684</b>				
Pending Bill/Commitments	76,643,102				
<b>GRAND TOTALS</b>	<b>104,831,786</b>				

*Source: Diani Municipality*

## **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 2025 – 2026, the Office has been allocated a budget of Kshs. 56,991,388

**Kwale County Approved Programme Based Budget FY2025/2026**

**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, 2025/26 -2027/28 (Kshs.)**

Programme	Approved Estimates FY 2024/25	Proposed Estimates FY2025/26	Projected Estimates	
			FY2026/27	FY2027/28
Programme 1: General Administration ,Planning and Support Services				
SP 1. 1 Personnel Services	12,384,501	-	-	-
SP 1. 2. Administration and Support Services	168,948,568	172,180,578	180,789,607	189,829,087
Total Expenditure for Vote	181,333,069	172,180,578	180,789,607	189,829,087

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>1</sup> (Kshs.)**

Expenditure Classification	Approved Estimates FY 2024/25	Proposed Estimates FY2025/26	Projected Estimates	
			FY2026/27	FY2027/28
<b>Current Expenditure</b>	<b>181,333,069</b>	<b>172,180,578</b>	<b>180,789,607</b>	<b>189,829,087</b>
Compensation to Employees	12,384,501	-	-	-
Use of goods and services	168,948,568	172,180,578	180,789,607	189,829,087
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

Other Development	-	-	-	-
<b>Total expenditure for Vote</b>	<b>181,333,069</b>	<b>172,180,578</b>	<b>180,789,607</b>	<b>189,829,087</b>

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

Expenditure Classification	Approved Estimates FY 2024/25	Proposed Estimates FY2025/26	Projected Estimates	
			FY2026/27	FY2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	181,333,069	172,180,578	180,789,607	189,829,087
Compensation to Employees	12,384,501	-	-	-
Use of goods and services	168,948,568	172,180,578	180,789,607	189,829,087
Capital Expenditure	-	-	-	-
Total Expenditure	181,333,069	172,180,578	180,789,607	189,829,087
SP1.1 Personnel Services				
Current Expenditure	12,384,501	-	-	-
Compensation to Employees	12,384,501	-	-	-
Capital Expenditure	-		-	-
Total Expenditure	12,384,501	-	-	-
SP 1.2 Administration Services				
Current Expenditure	168,948,568	172,180,578	180,789,607	189,829,087
Use of goods and services	168,948,568	172,180,578	180,789,607	189,829,087
Capital Expenditure	-	-	-	-
Total Expenditure	168,948,568	172,180,578	180,789,607	189,829,087
Total Expenditure	181,333,069	172,180,578	180,789,607	189,829,087

**Kwale County Approved Programme Based Budget FY2025/2026**

---

**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

**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 a proposed budget of Kshs.40, 304,861 for the FY 2025/2026, Kshs.18, 804,861 being Recurrent Expenditure and Kshs.21, 500,000 being Development Expenditure. These are:-

Cabro Paving of the Lunga Lunga Market and Lunga Lunga Hospital Road

Designing and Development of Lungalunga Waste Management Centre Phase I

Municipality Integrated Development Plan

Installation of Floodlight at Lungalunga Market

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

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

Objective: To offer efficient support services for effective urban development

**Kwale County Approved Programme Based Budget FY2025/2026**

**Programme 2: Lunga Lunga Municipality**

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

**Part E: Summary of Expenditure by Programmes, 2025/26 -2027/28 (Kshs.)**

Programme	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1:Personnel Services	-	-	-	-
S.P 1. 2:Administration Services	16,438,725	18,906,150	19,851,458	20,844,030
Total Expenditure of Programme 1	16,438,725	18,906,150	19,851,458	20,844,030
Programme 2: Infrastructural Development				
SP 2. 1: Infrastructural Development	31,000,000	29,116,968	30,572,817	32,101,458
Total Expenditure of Programme 2	31,000,000	29,116,968	30,572,817	32,101,458
Total Expenditure of Vote	47,438,725	48,023,118	50,424,274	52,945,488

Source: Lunga-Lunga Municipality

<b>Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)</b>				
Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
<b>Current Expenditure</b>	<b>16,438,725</b>	<b>18,906,150</b>	<b>19,851,458</b>	<b>20,844,030</b>
Compensation to Employees	-	-	-	-
Use of goods and services	16,438,725	18,906,150	19,851,458	20,844,030
<b>Capital Expenditure</b>	<b>31,000,000</b>	<b>29,116,968</b>	<b>30,572,817</b>	<b>32,101,458</b>
Other Development	31,000,000	29,116,968	30,572,817	32,101,458
<b>Total Expenditure of Vote</b>	<b>47,438,725</b>	<b>48,023,118</b>	<b>50,424,274</b>	<b>52,945,488</b>

Source: Lunga-Lunga Municipality

**Kwale County Approved Programme Based Budget FY2025/2026**

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

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2025/2026	FY2026/2027
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	16,438,725	18,906,150	19,851,458	20,844,030
Compensation to Employees	-	-	-	-
Use of goods and services	16,438,725	18,906,150	19,851,458	20,844,030
Total Expenditure	16,438,725	18,906,150	19,851,458	20,844,030
Sub-Programme 1.1: Personnel Services				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Total Expenditure	-	-	-	-
Sub-Programme 1. 2: Administration Services				
Current Expenditure	16,438,725	18,906,150	19,851,458	20,844,030
Use of goods and services	16,438,725	18,906,150	19,851,458	20,844,030
Total Expenditure	16,438,725	18,906,150	19,851,458	20,844,030
Programme 2: Diani Municipality				
Capital Expenditure	31,000,000	29,116,968	30,572,817	32,101,458
Other Development	31,000,000	29,116,968	30,572,817	32,101,458
Total Expenditure	31,000,000	29,116,968	30,572,817	32,101,458
SP 2 1: Infrastructure Development				
Capital Expenditure	31,000,000	21,500,000	22,575,000	23,703,750
Other Development	31,000,000	21,500,000	22,575,000	23,703,750
Total Expenditure	31,000,000	21,500,000	22,575,000	23,703,750
Total Expenditure for Vote	47,438,725	48,023,118	50,424,274	52,945,488

Source: Lunga-Lunga Municipality

**Kwale County Approved Programme Based Budget FY2025/2026**

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

Delivery Unit	Staff Details		Staff Establishment FY2023/24	
	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	0
	Municipal Accountant	J	1	0
	Municipal Public Health Assistant I Officer	J	1	0

**Kwale County Approved Programme Based Budget FY2025/2026**

	Municipal Development Control (Physical Planner)	K	1	0
	Municipal Quantity Surveyor Assistant I	K	1	0
	Municipal Architect II	K	1	0
	Municipal Environmental Officer I	K	1	0
	Municipal Environment and Social Safeguards Compliance Officer(Social Development Officer I)	K	1	0
	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	0
	Municipal Senior Physical Planner	L	1	0

**Kwale County Approved Programme Based Budget FY2025/2026**

	Municipal Engineer I Roads	L	1	0
	Municipal Senior Environmental Officer	L	1	0
	Municipal Enforcement Officer (Senior Security Officer)	L	1	0
	Principal Accountant	N	1	0
	Municipal Planning Enforcement			0
	<b>Total</b>		<b>43</b>	<b>1</b>

*Source: Lunga-Lunga Municipality*

**Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY2023/2024- 2026/2027**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target
				(Baseline)
				2023/2024
<b>SP1.1 Personnel Services</b>	Administration	Timely payment of salaries	Municipal board constituted	0
<b>SP1.2 Administration Services</b>		Effective service provision	Strategic plan developed	0
<b>SP2.1 Infrastructural development</b>	Lunga Lunga Municipality	Land for dumpsite procured	Acreage of land procured	0
		Land for cemetery procured	Acreage of land procured	0
		Lunga Lunga market and Lunga Lunga Sec School cabro paved	No. of Kms of road cabro paved	0
		Lunga Lunga urban plan reviewed	No. of Urban plans reviewed	0

**Kwale County Approved Programme Based Budget FY2025/2026**

**Capital Projects FY 2025/2026**

<b>CAPITAL PROJECTS</b>					
<b>Project Name</b>	<b>Estimated Cost (Kshs)</b>	<b>Source Of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
<b>Development Projects for FY2025/2026</b>	<b>-</b>				
Cabro paving of Lungalunga Market-Lunga Lunga Hospital road	10,100,000	Consolidated Fund	July 2025 to June 2026	1	Public Service And Administration
Designing and Development of Lungalunga Waste Management centre phase I	5,400,000	Consolidated Fund	July 2025 to June 2026	1	Public Service And Administration
Municipality Integrated development plan	4,000,000	Consolidated Fund	July 2025 to June 2026	4KM	Public Service And Administration
Installation of a Floodlight at Lungalunga market	2,000,000	Consolidated Fund	July 2025 to June 2026	3KM	Public Service And Administration
<b>Sub-Total</b>	<b>21,500,000</b>				
<b>Pending Commitments FY 2024/2025</b>	<b>9,190,208</b>				
<b>Grand Total</b>	<b>30,690,208</b>				

*Source: Lunga-Lunga Municipality*

**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 2025 - 2026, Kinango Municipality has a proposed budget of **Kshs34, 544,861** 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: Kinango Municipality**

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

**Kwale County Approved Programme Based Budget FY2025/2026**

**Part E: Summary of Expenditure by Programmes, 2025/26 -2027/28 (Kshs.)**

Programme	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1:Personnel Services	-	-	-	-
S.P 1. 2:Administration Services	23,741,453	15,618,510	16,399,436	17,219,407
Total Expenditure of Programme 1	23,741,453	15,618,510	16,399,436	17,219,407
Programme 2: Infrastructural Development				
SP 2. 1: Infrastructural Development	32,000,000	42,810,651	44,951,184	47,198,743
Total Expenditure of Programme 2	32,000,000	42,810,651	44,951,184	47,198,743
Total Expenditure of Vote	55,741,453	58,429,161	61,350,619	64,418,150

*Source: Kinango Municipality*

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

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
<b>Current Expenditure</b>	<b>23,741,453</b>	<b>15,618,510</b>	<b>16,399,436</b>	<b>17,219,407</b>
Compensation to Employees	-	-	-	-
Use of goods and services	23,741,453	15,618,510	16,399,436	17,219,407
<b>Capital Expenditure</b>	<b>32,000,000</b>	<b>42,810,651</b>	<b>44,951,184</b>	<b>47,198,743</b>
Other Development	32,000,000	42,810,651	44,951,184	47,198,743
<b>Total Expenditure of Vote</b>	<b>55,741,453</b>	<b>58,429,161</b>	<b>61,350,619</b>	<b>64,418,150</b>

*Source: Kinango Municipality*

**Kwale County Approved Programme Based Budget FY2025/2026**

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

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	23,741,453	15,618,510	16,399,436	17,219,407
Compensation to Employees	-	-	-	-
Use of goods and services	23,741,453	15,618,510	16,399,436	17,219,407
Total Expenditure	23,741,453	15,618,510	16,399,436	17,219,407
Sub-Programme 1.1: Personnel Services				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Total Expenditure	-	-	-	-
Sub-Programme 1. 2: Administration Services				
Current Expenditure	23,741,453	15,618,510	16,399,436	17,219,407
Use of goods and services	23,741,453	15,618,510	16,399,436	17,219,407
Total Expenditure	23,741,453	15,618,510	16,399,436	17,219,407
Programme 2: Diani Municipality				
Capital Expenditure	32,000,000	42,810,651	44,951,184	47,198,743
Other Development	32,000,000	42,810,651	44,951,184	47,198,743
Total Expenditure	32,000,000	42,810,651	44,951,184	47,198,743
SP 2 1: Infrastructure Development				
Capital Expenditure	32,000,000	22,400,000	23,520,000	24,696,000
Other Development	32,000,000	22,400,000	23,520,000	24,696,000
Total Expenditure	32,000,000	22,400,000	23,520,000	24,696,000
Total Expenditure for Vote	55,741,453	58,429,161	61,350,619	64,418,150

Source: Kinango Municipality

**Kwale County Approved Programme Based Budget FY2025/2026**

**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

**Kwale County Approved Programme Based Budget FY2025/2026**

	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

**Kwale County Approved Programme Based Budget FY2025/2026**

	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	0
	<b>Total</b>		<b>43</b>	<b>1</b>	<b>20,701,320</b>	<b>21,736,386</b>	<b>22,823,205</b>	<b>23,964,366</b>

*Source: Kinango Municipality*

**Kwale County Approved Programme Based Budget FY2025/2026**

**Capital Projects FY 2025/2026**

<b>CAPITAL PROJECTS</b>					
<b>Project Name</b>	<b>Estimated Cost (Kshs)</b>	<b>Source Of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
<b>Development Projects for FY2025/2026</b>	-				
Cabro paving of Salvation Army - Market (Mnadani) road in Kinango town	12,000,000	Consolidated Fund	July 2025 to June 2026	3	Kinango Municipality
Installation of streetlights along Timboni - Kirazini road in Kinango town	3,000,000	Consolidated Fund	July 2025 to June 2026	1	Kinango Municipality
Installation of streetlights along Soweto - Dzitenge road	3,000,000	Consolidated Fund	July 2025 to June 2026	1	Kinango Municipality
Purchase of skip bins in Kinango town	4,400,000	Consolidated Fund	July 2025 to June 2026	1	Kinango Municipality
<b>Sub-Total</b>	<b>22,400,000</b>				
<b>Pending Commitments FY 2024/2025</b>	-				
<b>Grand Total</b>	<b>22,400,000</b>				

**Kwale County Approved Programme Based Budget FY2025/2026**

**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	Target	Target	Target	
				(Baseline)	2023/2024	2024/2025	2025/2026	
				2022/2023				
Name of Programme 1: General Administration, Planning and Support Services								
Outcome: Efficient Service Delivery								
SP1.1 Personnel Services	Administration	Timely payment of salaries						
SP1.2 Administration Services		Effective service provision						
Name of Programme 2: Kwale Municipality Infrastructural Development								
Outcome: Effective Urban Planning								
SP2.1 Infrastructural development	Kinango Municipality							

## **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**

During the period 2023/2024 under review, the department of Curative and Rehabilitative services had an approved annual budget of **Kshs. 329,596,154** including commitments composed of **Kshs. 94,599,316** and **Kshs. 234,996,838** for recurrent and development expenditure respectively. The Actual Expenditure on recurrent and development budget were **37 percent** and **31 percent** respectively of the total approved departmental budget for the same period.

In the coming financial year 2025-2026, the department will prioritize various programmes and policies for implementation including the Construction of a general ward at Eshu dispensary in Ramisi ward, Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward, Construction and equipping of a general ward at Shimba Hills dispensary in Kubo South ward, Construction of Msulwa dispensary OPD Block in Kubo South ward etc.

The department of health services was able to operationalize various dispensaries including Bonje dispensary, Kilolapwa Dispensary, Dziriophe amongst others.

The department has however experienced delayed exchequer releases challenges in implementation of the budget.

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

**Programme 1:** Preventive and Promotive Services

## Kwale County Approved Programme Based Budget FY2025/2026

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, 2025/26 -2027/28 (Kshs.)

Programme	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1:General Administration, Planning And Support				
Sub - Programme 1.1: Administration Services		339,822,507	350,017,182	360,517,697
Total Expend for Prog 1	-	339,822,507	350,017,182	360,517,697
Programme 2: Preventive and Promotive Healthcare Services				
SP 2.1: Diani Health Centre	12,000,000	15,000,000	15,450,000	15,913,500
SP 2.2: Public Health	0	7,595,000	7,822,850	8,057,536
SP 2.3: Ng'ombeni Health Centre	880,000	880,000	906,400	933,592
SP 2.4 Tiwi Rural Health Centre	0	17,200,000	17,716,000	18,247,480
SP 2.5 Matuga Dispensary	0	260,000	267,800	275,834
SP 2.6 Lutsangani Dispensary	0	2,200,000	2,266,000	2,333,980
SP 2.7 Mazeras Dispensary	1,320,000	1,320,000	1,359,600	1,400,388
SP 2.8 Rural Health Facilities	-10,334,474	221,931,489	228,589,434	235,447,117

**Kwale County Approved Programme Based Budget FY2025/2026**

SP 2.9 Waa Dispensary	0	260,000	267,800	275,834
<b>Total Expenditure of Programme 2</b>	<b>3,865,526</b>	<b>266,646,489</b>	<b>274,645,884</b>	<b>282,885,260</b>
<b>Total Expend for Vote</b>	<b>3,865,526</b>	<b>606,468,996</b>	<b>624,663,065</b>	<b>643,402,957</b>

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

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
<b>Current Expenditure</b>	<b>0</b>	<b>177,480,918</b>	<b>182,805,346</b>	<b>188,289,506</b>
Compensation to Employees	-	-	-	-
Use of goods and services	0	177,480,918	182,805,346	188,289,506
<b>Capital Expenditure</b>	<b>0</b>	<b>428,688,078</b>	<b>441,548,720</b>	<b>454,795,181</b>
Other Development	0	428,688,078	441,548,720	454,795,181
<b>Total Expenditure of Vote .....</b>	<b>0</b>	<b>606,168,996</b>	<b>624,354,065</b>	<b>643,084,687</b>

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

Expenditure Classification	Approved Revised Estimates NO.2 FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates	
			FY2026/2027	FY2027/2028
Programme 1: General Administration, planning and support services				
Current Expenditure	-	129,250,318	350,017,182	360,517,697
Compensation to Employees	-	-	-	-
Use of goods and services	-	129,250,318	350,017,182	360,517,697
Capital Expenditure	180,340,714	210,572,189	216,889,354	223,396,035
Other Development	180,340,714	210,572,189	216,889,354	223,396,035

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Total Expenditure</b>	<b>180,340,714</b>	<b>339,822,507</b>	<b>566,906,536</b>	<b>583,913,732</b>
<b>Sub - Programme 1.1:Administration</b>				
<b>Current Expenditure</b>	-	<b>129,250,318</b>	<b>350,017,182</b>	<b>360,517,697</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	129,250,318	350,017,182	360,517,697
<b>Capital Expenditure</b>	-	<b>210,572,189</b>	<b>216,889,354</b>	<b>223,396,035</b>
Other Development	-	210,572,189	216,889,354	223,396,035
<b>Total Expenditure</b>	-	<b>339,822,507</b>	<b>566,906,536</b>	<b>583,913,732</b>
<b>Programme 2: Preventive &amp;promotive Health care services</b>				
<b>Current Expenditure</b>	<b>83,984,185</b>	<b>48,230,600</b>	<b>49,677,518</b>	<b>51,167,844</b>
Compensation to Employees	-	-	-	-
Use of goods and services	83,984,185	48,230,600	49,677,518	51,167,844
<b>Capital Expenditure</b>	<b>180,340,714</b>	<b>218,115,889</b>	<b>224,659,366</b>	<b>231,399,147</b>
Other Development	180,340,714	218,115,889	224,659,366	231,399,147
<b>Total Expenditure</b>	<b>264,324,899</b>	<b>266,346,489</b>	<b>274,336,884</b>	<b>282,566,990</b>
<b>Sub-Programme 2:1 Diani Health</b>				
<b>Current Expenditure</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,360,000</b>	<b>12,730,800</b>
Compensation to Employees	-	-	-	-
Use of goods and services	12,000,000	12,000,000	12,360,000	12,730,800
<b>Capital Expenditure</b>	-	<b>3,000,000</b>	<b>3,090,000</b>	<b>3,182,700</b>
Other Development	-	3,000,000	3,090,000	3,182,700
<b>Total Expenditure</b>	<b>12,000,000</b>	<b>15,000,000</b>	<b>15,450,000</b>	<b>15,913,500</b>
<b>Sub-Programme 2:2 Waa Dispensary</b>				
<b>Current Expenditure</b>	<b>260,000</b>	<b>260,000</b>	<b>267,800</b>	<b>275,834</b>
Compensation to Employees	-	-	-	-
Use of goods and services	260,000	260,000	267,800	275,834
<b>Capital Expenditure</b>	<b>8,000,000</b>	-	-	-

**Kwale County Approved Programme Based Budget FY2025/2026**

Other Development	8,000,000	-	-	-
<b>Total Expenditure</b>	<b>8,260,000</b>	<b>260,000</b>	<b>267,800</b>	<b>275,834</b>
<b>Sub-Programme 2:3 Public Health</b>				
<b>Current Expenditure</b>	<b>8,589,800</b>	<b>7,595,000</b>	<b>7,822,850</b>	<b>8,057,536</b>
Use of goods and services	8,589,800	7,595,000	7,822,850	8,057,536
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>8,589,800</b>	<b>7,595,000</b>	<b>7,822,850</b>	<b>8,057,536</b>
<b>Sub-Programme 2:4 Ng'ombeni Dispensary</b>				
<b>Current Expenditure</b>	<b>880,000</b>	<b>880,000</b>	<b>906,400</b>	<b>933,592</b>
Use of goods and services	880,000	880,000	906,400	933,592
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>880,000</b>	<b>880,000</b>	<b>906,400</b>	<b>933,592</b>
<b>Sub-Programme 2:5 Tiwi Health Center</b>				
<b>Current Expenditure</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,326,000</b>	<b>4,455,780</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,200,000	4,200,000	4,326,000	4,455,780
<b>Capital Expenditure</b>	<b>15,024,825</b>	<b>13,000,000</b>	<b>13,390,000</b>	<b>13,791,700</b>
Other Development	15,024,825	13,000,000	13,390,000	13,791,700
<b>Total Expenditure</b>	<b>19,224,825</b>	<b>17,200,000</b>	<b>17,716,000</b>	<b>18,247,480</b>
<b>Sub-Programme 2:6 Matuga dispensary</b>				
<b>Current Expenditure</b>	<b>260,000</b>	<b>260,000</b>	<b>267,800</b>	<b>275,834</b>
Compensation to Employees	-	-	-	-
Use of goods and services	260,000	260,000	267,800	275,834
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>260,000</b>	<b>260,000</b>	<b>267,800</b>	<b>275,834</b>
<b>Sub-Programme 2:7 Lutsangani Health Centre</b>				

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>Current Expenditure</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,266,000</b>	<b>2,333,980</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,200,000	2,200,000	2,266,000	2,333,980
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,266,000</b>	<b>2,333,980</b>
<b>Sub-Programme 2:8 Mazeras Health Centre</b>				
<b>Current Expenditure</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>1,359,600</b>	<b>1,400,388</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,320,000	1,320,000	1,359,600	1,400,388
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>1,359,600</b>	<b>1,400,388</b>
<b>Sub-Programme 2:9 Rural Health Facilities</b>				
<b>Current Expenditure</b>	<b>54,274,385</b>	<b>19,815,600</b>	<b>20,410,068</b>	<b>21,022,370</b>
Compensation to Employees	-	-	-	-
Use of goods and services	54,274,385	19,815,600	20,410,068	21,022,370
<b>Capital Expenditure</b>	<b>157,315,889</b>	<b>202,115,889</b>	<b>208,179,366</b>	<b>214,424,747</b>
Other Development	157,315,889	202,115,889	208,179,366	214,424,747
<b>Total Expenditure</b>	<b>211,590,274</b>	<b>221,931,489</b>	<b>228,589,434</b>	<b>235,447,117</b>
<b>Total Expenditure for Vote</b>	<b>315,842,801</b>	<b>606,168,996</b>	<b>841,243,420</b>	<b>866,480,722</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**Capital Projects FY 2025/2026**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Construction of a general ward at Eshu dispensary in Ramisi ward	8,400,000	Consolidated Funds	July 2025 - June 2026	1	Preventive and Promotive Health Services
Construction of perimeter wall at Kilolapwa dispensary Phase 1 in Ukunda ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	7,013,423	Consolidated Funds	July 2025 - June 2026	1	
Construction of a Placenta Pit in Mafisini Dispensary	500,000	Consolidated Funds	July 2025 - June 2026	1	
Renovation of a staff house at Maji Ya Chumvi dispensary in Samburu Chengoni ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1	
Equipping of a maternity Ward at Mwananyamala dispensary in Dzombo ward	4,000,000	Consolidated Funds	July 2025 - June 2026	1	
Supply and installation of solar panels at Gandini dispensary in Dzombo ward (Bengo)	2,000,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of a staff house at Kasemeni Dispensary in Mwereni ward	6,000,000	Consolidated Funds	July 2025 - June 2026	1	
Construction and completion of Vanga Maternity in Vanga ward phase 2	4,000,000	Consolidated Funds	July 2025 - June 2026	1	
Construction and equipping of a general ward at Shimba Hills Health Centre in Kubo South ward	13,000,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of Msulwa dispensary OPD Block in Kubo South ward	8,500,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of a laboratory at Mbegani dispensary in Mkongani ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1	
Construction of Laboratory at Vywongwani dispensary in Tsimba Golini ward	8,000,000	Consolidated Funds	July 2025 - June 2026	1	

**Kwale County Approved Programme Based Budget FY2025/2026**

Construction of Laboratory at Mazumalume dispensary in Tsimba Golini ward	6,000,000	Consolidated Funds	July 2025 - June 2026	1
Construction of staff house at Galana dispensary in Tsimba Golini ward	4,200,000	Consolidated Funds	July 2025 - June 2026	1
Construction of a laboratory at Chitsanze dispensary at Tsimba-Golini ward	7,482,466	Consolidated Funds	July 2025 - June 2026	1
Construction of chain-link and live fence of Silaloni dispensary in Samburu Chengoni ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1
Construction of a laboratory block at Mackinon road dispensary in Mackinon road	8,400,000	Consolidated Funds	July 2025 - June 2026	1
Construction of X-ray block at Mwanda health center in Mwavumbo ward	8,400,000	Consolidated Funds	July 2025 - June 2026	1
Construction of maternity wing at Mbuluni dispensary Ndavaya ward	5,400,000	Consolidated Funds	July 2025 - June 2026	1
Construction of staff houses at Rorogi dispensary in Puma ward	4,200,000	Consolidated Funds	July 2025 - June 2026	1
Construction of Staff house at Kidzaya Dispensary in puma ward	4,200,000	Consolidated Funds	July 2025 - June 2026	1
Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward	5,600,000	Consolidated Funds	July 2025 - June 2026	1
Construction of Laboratory at Mamba dispensary in Dzombo ward	10,000,000	Consolidated Funds	July 2025 - June 2026	1
Expansion of OPD Block at Mamba dispensary in Dzombo ward	5,000,000	Consolidated Funds	July 2025 - June 2026	1
Construction of Mwazaro dispensary in Pongwe – Kikoneni ward	2,000,000	Consolidated Funds	July 2025 - June 2026	1
Renovation of Mwabila Dispensary OPD in Mwavumbo ward	2,000,000	Consolidated Funds	July 2025 - June 2026	1

**Kwale County Approved Programme Based Budget FY2025/2026**

Renovation of Gulanze OPD in Ndavaya ward	2,000,000	Consolidated Funds	July 2025 - June 2026	1
Mwanda dispensary facelift and repairs of maternity ceiling	3,000,000	Consolidated Funds	July 2025 - June 2026	1
Purchase of an ambulance for Kilimangodo dispensary in Mwereni ward	15,000,000	Consolidated Funds	July 2025 - June 2026	1
Equipping of Milalani Dispensary Maternity in Ramisi Ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1
purchase and installation of 10000 litres Water Tank( Munje, Milalani, mchinjirini,shirazi and Mafisini)-	1,000,000	Consolidated Funds	July 2025 - June 2026	1
Purchase and installation of solar panels ( milalani, Mchinjirini and Fingirika)- 4,500,000	4,500,000	Consolidated Funds	July 2025 - June 2026	1
Equipping of a maternity wing in Gombato Dispensary in Gombato Bongwe Ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1
Equipping of Taru Dispensary General Ward in Mackinon Road Ward	5,000,000	Consolidated Funds	July 2025 - June 2026	1
Purchase and installation of solar panels at Diani Dispensary in Gombato Bongwe Ward	1,500,000	Consolidated Funds	July 2025 - June 2026	1
Equipping of Psychiatric ward in Tiwi Rural Health Centre	8,000,000	Consolidated Funds	July 2025 - June 2026	1
Equipping of Chilumani Dispensary Maternity in Mwavumbo Ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1
Construction of a perimeter wall at RHTC in Tiwi ward	5,000,000	Consolidated Funds	July 2025 - June 2026	1
Equipping of a general ward at Mvinden dispensary in Ukunda ward	7,400,000	Consolidated Funds	July 2025 - June 2026	1
Equipping of lab facilities and minor theatre at Diani health centre in Bongwe Gombato ward	1,500,000	Consolidated Funds	July 2025 - June 2026	1

**Kwale County Approved Programme Based Budget FY2025/2026**

Renovation of Godo dispensary in Mwereni ward	4,000,000	Consolidated Funds	July 2025 - June 2026	1	
Supply, delivery and installation of water 10,000Ltrs tanks at Yapha, Sembe, Dzidzipwa, Miamba, Kidiani and Galana dispensaries in Kwale county	4,920,000	Consolidated Funds	July 2025 - June 2026	6	
<b>SUB TOTAL</b>	<b>218,115,889</b>				
Commitments/ Pending Bills	217,554,857	Returned CRF Issues			
<b>SUB TOTAL</b>	<b>217,554,857</b>				
<b>TOTAL</b>	<b>435,670,746</b>				

## **APPENDICES**

### **APPENDIX 1: SUMMARY OF PENDING BILLS AND COMMITMENTS**

<b>CODE VOTE</b>	<b>AMOUNT</b>
3061 FINANCE AND ECONOMIC PLANNING	107,437,107.00
3062 AGRICULTURE, LIVESTOCK AND FISHERIES	124,700,574.83
3063 ENVIRONMENT AND NATURAL RESOURCES	126,162,922.90
3064 CURATIVE HEALTH SERVICES	584,178,637.00
3065 COUNTY ASSEMBLY	385,900,792.63
3066 TRADE AND COOPERATIVE DEVELOPMENT	482,928,858.76
3067 SOCIAL SERVICES	127,135,950.44
3068 COUNTY EXECUTIVE SERVICES	47,347,431.88
3069 EDUCATION	298,179,314.05
3070 WATER SERVICES	1,352,358,355.41
3071 ROADS AND PUBLIC WORKS	722,081,620.55
3072 TOURISM AND ICT	23,534,093.00
3073 COUNTY PUBLIC SERVICE BOARD	29,602,564.00
3074 PUBLIC SERVICE AND ADMINISTRATION	43,012,643.64
3075 KWALE MUNICIPALITY	17,501,997.80
3076 DIANI MUNICIPALITY	78,281,152.20
3077 COUNTY ATTORNEY	127,573,691.50
3078 LUNGA-LUNGA MUNICIPALITY	9,190,208.30
3079 KINANGO MUNICIPALITY	25,356,251.00
3080 PREVENTIVE HEALTH SERVICES	217,554,856.56

*Source: County Treasury*

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX 2 : FINANCE AND ECONOMIC PLANNING**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Taxi	761,400
Photocopy	33,270
Taxi	131,960
Conference	4,759,400
Training For Samira/Aisha Revenue	525,000
Billboards At Ukunda	185,600
Photocopy	150,000
Maintenance	818,681
Taxi	255,000
Maintenance	659,141
Maintenance	1,108,120
Air ticketing	1,719,350
Conference	1,311,000
Office tonners- procurement	1,000,000
Office tonners-Treasury	1,500,000
Laptops and desktops-Treasury	2,000,000
Laptops and desktops-Budget	1,000,000
Taxi	60,000
Conference	432,000
Taxi	240,000
Pos Printers	750,000
Taxi	715,000
Taxi	140,000
Advertisement	177,480

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>SUB TOTAL</b>	<b>20,432,402</b>
<b>Recurrent Commitments</b>	
Medical Cover	51,146,704
office tonners- procurement	1,000,000
office tonners-Treasury	1,500,000
Laptops and desktops-treasury	2,000,000
Laptops and desktops-Budget	1,000,000
<b>SUB TOTAL</b>	<b>56,646,704</b>
<b>Development Pending Bills</b>	
Upgrade Of Epay System	4,028,001
<b>SUB TOTAL</b>	<b>4,028,001</b>
<b>Development Commitments</b>	
Upgrade of E- system	23,930,000
Installation of booths for revenue collection	2,400,000
<b>SUB TOTAL</b>	<b>26,330,000</b>
<b>TOTALS</b>	<b>107,437,107</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX 3: AGRICULTURE,LIVESTOCK AND FISHERIES**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Conference expenses	238,000
Being payment for departmental motor vehicles for various divisions	1,367,292
Being payment for supply and delivery of fuel	1,500,000
Being payment for supply of tractor spare parts FY 2024/2025	7,499,997
Supply of tyres	249,999
Supply And Delivery of MF And NH Tractor Spare Parts	3,299,275
Supply and delivery of tonners	499,800
<b>SUB TOTAL</b>	<b>14,654,363</b>
<b>Recurrent Commitments</b>	
Supply And Delivery of Tyres Vehicle 02CG081A	300,000
Supply And Delivery Of Tyres Vehicle 02CG085A	300,000
Supply And Delivery Of Tyres Vehicle GK B925R	300,000
Supply and Delivery of Tyres Vehicle 02CG057A	300,000
Supply and Delivery of Tyres Vehicle 02CG015A	300,000
Provision for Insurance Services	3,773,421
Supply and Delivery of Tyres Vehicle GK B188V	300,000
Supply And Delivery of Tractor Batteries	280,000
Supply And Delivery of Office Stationery	499,614
Supply and Delivery of Tractor Tyres and Tubes	1,594,500
Supply Delivery and Installation of Irrigation Materials	2,449,021
<b>SUB TOTAL</b>	<b>10,396,556</b>
<b>Development Pending Bills</b>	
Development of land scaping at Gazi -Kinondo ward	510,777
Installation of micro irrigation for Nyalani mtaa Nuru	3,972,756
Installation of micro irrigation for Bodo, Afya bora, Chikwakwani, Masimba ,Kinga, Mteza	2,449,021
Supply delivery Installation of micro irrigation for Shauri Moyo	500,000

**Kwale County Approved Programme Based Budget FY2025/2026**

Supply delivery Installation of micro irrigation for Bofu	500,000
Upscaling of Burani irrigation scheme in Mkongani ward	500,000
Construction of livestock market at Meli Kubwa Mackinon road ward -perimeter wall	500,000
Construction of livestock market at Kalalani in Mwavumbo ward	500,000
Construction of livestock market at Vibandani kwa Bitu in Mwereni ward	4,765,787
Rehabilitation of operational cattle dip at Mwabila in Mwavumbo ward	1,964,559
Construction of sea wall at Mkunguni landing site in Ramisi ward	2,817,776
Rehabilitation of perimeter wall and gate at ams office Msambweni	1,991,186
<b>SUB TOTAL</b>	<b>20,971,862</b>
<b>Development Commitments</b>	
Establishment Of Bofu Micro Irrigation Scheme	3,753,186
Upscaling of Nuru, Nyalani and Mtaa Micro Irrigation Schemes	3,972,756
Proposed Construction of Perimeter wall at Vibandani kwa Bitu livestock market in Mwereni ward	4,765,787
Upscaling Of Burani Irrigation Scheme In Mkongani Ward	4,855,296
Construction Of Mkunguni Phase II	4,974,447
Construction of Funzi landing site phase II	5,000,000
Proposed Construction of Perimeter Wall at Kwale Slaughter House Phase II	4,997,514
Proposed Construction of Tsunza Landing Site Kinango ward	5,515,602
Construction Of Livestock Market Meli kubwa Phase II	6,806,312
Construction Of Livestock Market Kalalani	6,988,432
Supply And Delivery of Tractor Spare Parts	7,499,998
Establishment of Shauri Moyo Micro Irrigation Scheme	9,765,373
Upscaling of Mwakalanga and Mwaluvuno micro irrigation schemes	9,783,092
<b>SUB TOTAL</b>	<b>78,677,794</b>
<b>TOTALS</b>	<b>124,700,575</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX 4: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Air ticketing services	198,145
Provision of air ticketing services	121,465
Purchase of 4 motor cycles for foresters	1,656,000
Provision of conference services	793,800
Provision of conference services	384,000
Provision of conference services	180,000
Supply of computers and computer equipment	998,000
advertisement and Publications	183,280
Provision of motor vehicle insurance	20,000
Provision of catering services	989,300
Provision of catering services	292,260
Provision of catering services	52,500
Supply of tonners	597,385
Maintenance & service of motor vehicles	45,000
Provision of air ticketing	48,200
Provision of air ticketing	3,700
Provision of air ticketing	48,400
Provision of air ticketing	39,300
Provision of air ticketing	44,200
Provision of air ticketing	37,800
Provision of air ticketing	38,000
Provision of air ticketing	39,300
Provision of space order	133,400
Provision of space order	183,280
Provision of conference services	327,000
Provision of space order	168,210
provision of catering services	15,140

**Kwale County Approved Programme Based Budget FY2025/2026**

Provision of catering services	106,760
Provision for repair & maintenance of motor vehicles	174,058
Provision for repair & maintenance of motor vehicles	55,912
Provision for repair & maintenance of motor vehicles	116,696
Provision for repair & maintenance of motor vehicles	155,672
Provision for repair & maintenance of motor vehicles	228,520
Provision for repair & maintenance of motor vehicles	135,952
provision of catering services	28,000
provision of catering services	52,510
Provision for repair & maintenance of motor vehicles	43,140
Provision for repair & maintenance of motor vehicles	62,300
Provision for repair & maintenance of motor vehicles	28,300
Provision for repair & maintenance of motor vehicles	42,300
Provision for repair & maintenance of motor vehicles	29,400
Provision for repair & maintenance of motor vehicles	138,600
Provision for repair & maintenance of motor vehicles	76,700
Provision for repair & maintenance of motor vehicles	26,900
Provision for repair & maintenance of motor vehicles	59,900
Provision for repair & maintenance of motor vehicles	18,350
Supply and delivery of computer accessories	1,499,000
Supply and delivery of tyres	990,500
provision of insurance for motor vehicles	1,039,451
Supply & delivery of office stationery	2,099,780
Supply and delivery of laptops & printer	1,200,000
Provision of air ticketing	27,920
Provision of air ticketing	27,920
Provision of air ticketing	59,980
Provision of air ticketing	50,970
Provision of senior mgt course	92,800

**Kwale County Approved Programme Based Budget FY2025/2026**

Provision for Taxi services	10,000
Provision for Taxi services	3,300
Provision for Taxi services	10,000
Provision for Taxi services	4,400
Provision for Taxi services	4,455
Provision for Taxi services	4,675
Provision for Taxi services	273,115
Provision for repair & maintenance of motor vehicles	58,000
Provision for repair & maintenance of motor vehicles	272,284
Provision for Taxi services	10,000
Provision for Taxi services	11,700
Provision for Taxi services	18,000
Provision for Taxi services	7,500
Provision for Taxi services	10,000
Provision for Taxi services	12,000
<b>SUB TOTAL</b>	<b>17,014,785</b>
<b>Development Pending Bills</b>	
Proposed registration of 5No. Trading centres in Kwale	1,712,000
Planning of Kiteje Special Economic Zone Buffer Area Phase II	4,780,000
Preparation of Diani Municipal Land use and zoning plan	9,749,000
Implementation of Shimoni Urban development plan	3,000,000
Survey and adjudication of Kalalani trading centre	6,096,090
Demarcation and issuance of tittle deeds in Mwavumbo ward	10,436,267
Consultancy for mutation survey of Mwereni group ranch Kwale/Mwereni 1/4 in Kwale county Lunga lunga sub county.	9,940,000
<b>SUB TOTAL</b>	<b>45,713,357</b>
<b>Development Commitments</b>	
Implementation of Urban Plan for Mabokoni in Bongwe-Gombato ward	9,952,800

**Kwale County Approved Programme Based Budget FY2025/2026**

Completion of the Subdivision of Mwavumbo Group Ranch Phase 3	3,000,000
Acquisition of land for Mkwakwani dispensary	3,000,000
Survey and adjudication of Vigurungani Phase 3 adjudication section in Puma ward	6,565,020
Land Subdivision for settlement-Sub division of Mwereni group ranch in Mwereni ward (Phase II)	7,426,320
Installation of 70 No. street lights and 5 No. High mast flood lights works in Kombani Informal Settlement - KISIP Grant	13,749,120
Construction of Roads, Footpaths and Drainage in Kombani Informal Settlement - KISIP Grant	19,741,521
<b>SUB TOTAL</b>	<b>63,434,781</b>
<b>TOTALS</b>	<b>126,162,922.90</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX 5: CURATIVE AND REHABILITATIVE HEALTH SERVICES**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Supply and delivery of branded merchandise, banners, fliers and refreshments for aids day	1,282,000
Supply and delivery of stationery	1,900,350
Supply and delivery of tyres	1,188,225
Provision of Motor Vehicle Insurance	2,742,370
Supply and delivery of laptops	978,700
Supply and delivery of sanitary items	346,360
Supply and delivery of Tyres	1,938,515
Supply and delivery of tonners	899,500
Supply and delivery of tyres	2,997,307
Supply and Delivery of Stationery and Tonners	2,991,950
Supply and delivery of tyres for 2no vehicles	865,000
Supply and delivery of oncology equipment and other accessories	2,381,400
Supply and delivery of car batteries	476,500
Supply and delivery of tyres	2,698,536
Supply and delivery of medical drugs and no pharms	27,861,383
Supply and Delivery of Lab reagents for Hospital and Rural Health Facilities	4,744,224
Provision of Air ticketing Services	99,820
Supply and delivery of medical drugs and no pharms	81,604,733
Provision of Repair and Maintenance of Motor Vehicle	3,791,000
Provision of Repair and Maintenance of Motor Vehicle	1,786,961
Provision of Repair and Maintenance of Motor Vehicle	4,196,857
Provision of Repair and Maintenance of Motor Vehicle	181,076
Provision of Repair and Maintenance of Motor Vehicle	905,612
Provision of Repair and Maintenance of Motor Vehicle	477,228
Provision of Accommodation and Conference Services	1,603,850
<b>SUB TOTAL</b>	<b>150,939,457</b>
<b>Recurrent Commitments</b>	
Supply and Delivery of Lab reagents for Hospital and Rural Health Facilities	120,989,503

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>MSAMBWENI COUNTY REFERRAL HOSPITAL</b>	
Supply and delivery of lab reagents	2,399,600
Staff Uniforms	592,410
Medical Gases	4,915,830
Repair of incinerator	603,200
Construction works and fittings	1,497,291
Supply and delivery of 20 plaques	3,000,000
supply and delivery of a microscope for Msambweni hospital	400,000
installation of lead doors and air conditioners for lungalunga hospital	1,000,000
Supply and delivery of tonners	744,100
Supply of dialyzers and contrast	999,750
CT scan and x-ray films	2,988,920
Supply printers and desktop	992,960
Sanitary and laundry items	2,189,883
Plumbing materials	650,000
Supply of consumables and accessories	1,350,000
Household Appliances	699,999
Food and rations June-2025	537,526
Food and rations June-2025	3,800,000
<b>KWALE HOSPITAL</b>	
Supply & delivery of non-pharmaceuticals	1,590,402
Supply & delivery of non-pharmaceuticals	2,939,340
Supply & delivery of non-pharmaceuticals	752,350
Supply & delivery of stationery for ONCOLOGY	930,000
Supply & delivery of assorted Plumbing Items	550,000
Supply & delivery of Washing and Drier machine	750,000
Supply & delivery of electrical accessories	600,000
Supply & delivery of desktop and printer	400,000

**Kwale County Approved Programme Based Budget FY2025/2026**

Supply & delivery of patient files	550,000
Supply & delivery of Lab reagents	112,600
supply and delivery of laptop and a desktop	470,000
Supply & delivery of hardware materials	234,600
Supply & delivery of Non-pharms	347,000
Supply & delivery of non-pharms	875,000
Supply & delivery of Nom-pharms	239,300
Supply & delivery of hardware materials	41,250
Supply & delivery of Food	960,000
Supply & delivery of tonners	386,000
Supply & delivery of computers	180,000
Supply & delivery of Stationery for MCH	353,637
Digging/ construction of a placenta pit	231,983
Supply & delivery of stationery	650,000
Supply & delivery of Five Tyres and Five tubes	2,000,000
Supply & delivery of sanitary items	63,200
Supply & delivery of Lab Reagents	508,000
Supply & delivery of Non-pharms	353,500
<b>SAMBURU SUB COUNTY HOSPITAL</b>	
Office furniture	149,000
Food & Rations for July 2024	182,965
Food and rations-Dec a/c 2024	618,160
Food and rations-Jan a/c 2025	617,895
Food and rations-Feb a/c 2025	552,065
Food and rations-Mar a/c 2025	560,815
Food and rations-Apr a/c 2025	497,460
Food and rations-May a/c 2025	582,320
Food and rations-June a/c 2025	560,195
Motor vehicle maintenance	40,948

**Kwale County Approved Programme Based Budget FY2025/2026**

Fuel	350,000
water bill	529,590
Tonners	26,000
Purchase of printer	45,700
Stationery	244,000
Dislodging	79,491
Lab equip. maintenance	752,000
Lab equip. maintenance	470,000
Desktop	240,187
Tyres	287,800
Bedsheets	59,500
Non pharms	350,189
Sanitary items	363,400
Dressings & non pharms	32,800
Service of anesthesia machine	185,000
Supply of oxygen	381,855
Supply of charcoal-Feb -June 2025	252,000
Supply & delivery of x-ray supplies	150,000
Supply &delivery of non-pharma	460,900
Supply &delivery of a laptop fans	450,000
Supply &delivery of medical equipment	398,900
<b>SUB TOTAL</b>	<b>177,890,268</b>
<b>Development Pending Bills</b>	
Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo	4,494,507
Proposed Oncology Center Additions and Alteration Works at Kwale Sub-County Hospital	2,860,640
Proposed Renovation of Newborn Complex and Walkway at Msambweni Hospital	1,494,138
Supply, delivery and installation of 5No X-ray machine (Kikoneni, Msambweni, Kinango, Lungalunga and Mnyenzi)	59,975,000
Proposed Renovation Works At Kinango Sub-County Hospital In Kinango Ward	4,272,776
Proposed Painting Works At Kwale Sub-County Hospital In Tsimba Golini Ward	2,980,046

**Kwale County Approved Programme Based Budget FY2025/2026**

Proposed Paint Works At Kinango Sub-County Hospital In Kinango Ward	2,764,472
Proposed Power Supply Installation To The Lunga Lunga Hospital Mortuary	1,997,742
Supply and delivery of Kikoneni water pipes	490,200
Supply and delivery of cytotoxic waste bags and a washing machine	499,950
Construction of a mortuary at Lunga Lunga Sub County hospital in Vanga ward	2,645,174
Supply and delivery of washing machine and a baby incubator for Mkongani hospital	1,399,999
Supply and delivery of air conditioners for Kwale theater	479,400
Supply and delivery of a dialysis machine	2,999,980
Supply, delivery and installation of electronics for Kwale cancer center	1,744,652
Supply, delivery, installation and testing of x-ray accessories for Samburu hospital	7,996,776
Supply and delivery of water tanks for Dziriphe and Mkongani dispensaries	599,500
Installation of grills for oncology centre	598,647
<b>SUB TOTAL</b>	<b>100,293,600</b>
<b>Development Commitments</b>	
Construction of a theatre block at Mnyenzi health centre in Kasemeni ward	5,535,493
Construction of a dispensary at Kazamoyo in Samburu Chengoni Ward	2,568,305
Construction of a general ward at Taru Dispensary in Mackinnon Ward	1,021,990
Construction of Maternity wing at Ngathini in Vanga Ward	5,941,173
Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	2,493,101
Construction of Bonje Dispensary	1,975,021
Construction of a dispensary at Mwamose in Vanga ward	2,122,976
Construction of X -RAY block at Mkongani Health centre in Mkongani ward	9,892,808

**Kwale County Approved Programme Based Budget FY2025/2026**

Construction of a Modern out Patient Block at Samburu Hospital Phase I	43,542,325
Construction of the ICU and Renal Unit in Kinango Hospital	43,427,388
Supply and delivery of Phototherapy Machines and Infant Incubators	2,198,600
Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo	4,494,507
Rehabilitation of Maternity Wing and outpatient block at Vanga Dispensary in Vanga	4,994,884
Rehabilitation of the old ward at Kwale Hospital	13,990,007
Proposed Completion of an OPD block at Waa dispensary in Waa-Ng'ombeni	2,600,000
Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	3,294,528
Proposed Construction Of 300m3 Underground Water Tank At Samburu Sub-County Hospital	4,962,207
<b>SUB TOTAL</b>	<b>155,055,312</b>
<b>TOTALS</b>	<b>584,178,637</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX: COUNTY ASSEMBLY**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Provision for outside catering services to the county assembly during approved official engagements	968,000
Provision for conference and accommodation services to the county assembly	1,147,275
Provision for conference and accommodation services to the county assembly	2,392,158
Provision for conference facility services to the county assembly	180,000
Provision for conference facility services to the county assembly	807,500
Provision for conference facility services to the county assembly	191,500
Provision for supply and delivery of Keringet bottled water to the county assembly	582,000
Provision for advertisement and publication to the county assembly	1,747,564
Provision for advertisement and publication to the county assembly	2,352,815
Provision for taxi service to ferry security officers to the speakers official residence	1,392,000
Provision for taxi service to the county assembly during official duties	2,245,000
Provision for air ticket to the county assembly	6,020,000
Provision for air ticket to the county assembly	600,000
Provision for printing and bulk photocopying services to the county assembly	2,100,000
Provision for GPA/WIBA insurance cover for staff	260,894
Provision for GLA insurance cover for staff	441,642
Provision for GPA/WIBA insurance cover for MCAs	346,871
Provision for GLA insurance cover for MCAs	711,604
<b>SUB TOTAL</b>	<b>24,486,823</b>
<b>Development Pending Bills</b>	
County Assembly Data Centre	69,300,000
County Assembly Registry -Fixtures & Fittings	61,050,000
Parking sheds with green energy installation	196,844,790
Renovations of offices	6,523,747
Hansard installation	19,852,852
Renovation of Speakers residence	1,010,616
Renovation of Ward offices	6,831,965

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>SUB TOTAL</b>	<b>361,413,970</b>
<b>TOTALS</b>	<b>385,900,793</b>

**Appendix 7: TRADE AND ENTERPRISE DEVELOPMENT**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Supply and delivery of Computer Accessories	340,900
Provision of conference services	122,500
Provision of conference services	714,000
Provision of Taxi services	10,000
Provision of Taxi services	10,000
Provision of Taxi services	10,000
Provision of Taxi services	10,000
Provision of Taxi services	10,000
Provision for catering services	8,940
Provision for catering services	14,000
Provision of Taxi services	72,696
Provision of Taxi services	8,525
Provision Of Insurance Services For Motor Vehicle And Motor Cycles	643,965
Supply And Delivery Of Tyres And Accessories	850,000
Supply And Delivery Of Computer Accessories(Tonners)	333,372
Supply And Delivery Of Banners	577,700
Supply And Delivery Of Office Stationery	849,550
Supply And Delivery Of Tyres	798,950
Provision for Conference and Accommodation services	60,000
Provision for Conference and Accommodation services	64,800
Provision for Catering services	25,810
Provision for Conference and Accommodation services	58,500

**Kwale County Approved Programme Based Budget FY2025/2026**

Provision for Air ticketing services	287,800
Provision for Advertisement services	216,920
Provision for Air ticketing services	48,600
Provision for Airtime Q2	213,000
Provision for Conference and Accommodation services	88,000
Provision for Maintenance services	841,000
Provision for Catering services	6,000
Provision of Refresher defensive and First aid course	63,000
Training for Retirement course for Mr. Joseph Omwenga	60,649
Provision for Airtime Q3	213,000
Provision for Maintenance services	436,494
Provision for Conference and Accommodation services	79,350
Provision of tents and chairs	304,500
Provision for catering services	16,480
Provision for Conference and Accommodation services	125,500
Provision for Conference and Accommodation services	21,980
Provision for Conference and Accommodation services	155,000
Provision for Airtime Q4	213,000
Attending Senior Management course Mr. Kevin Bongo	132,218
<b>SUB TOTAL</b>	<b>9,116,699</b>
<b>Recurrent Commitments</b>	
Construction Of Boda Boda Shed At Kona Ya Shimoni(Magoma)	1,000,000
Renovation Of Matuga Biashara Center	1,000,000
Electrification Of Meli Kubwa Kinango And Lunga Lunga Biashara Centres	2,300,000
Construction Of Menzamwenye Boda Boda Shed	1,000,000
Supply and Delivery Of T-shirts	750,000
Supply and Delivery of Laptops and printer	1,000,000
<b>SUB TOTAL</b>	<b>7,050,000</b>
<b>Development Pending Bills</b>	

**Kwale County Approved Programme Based Budget FY2025/2026**

Water reticulation at Diani market in Ukunda ward	3,990,000
Renovation of Residential and Office Buildings - Mvinden Office	2,924,128
Completion of Fruit processing plant phase III in Shimba hills Kubo South ward	70,242,948
<b>SUB TOTAL</b>	<b>77,157,076</b>
<b>Development Commitments</b>	
Software system for Trade Revolving Fund	3,180,000
Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni	1,571,047
Proposed Completion of Diani Lemba market - Phase II (Modern market shed)	13,771,111
Electrification of market stalls in Pongwe/Kikoneni, Samburu/Chengoni, Kinango, Puma and Waa/Ng'ombeni wards - (Vanga rice collection centre, Jimbo fish market, Lunga Lunga stalls, Samburu market, Mbuguni stalls, White house toilets, Kanana stalls, Mrima stalls and Diani Markaz stalls)	3,312,774
Completion of Diani Market - Phase III (market stalls, boundary wall completion and civil works)	15,364,188
Construction of 10 market stalls at Msambweni hospital	1,850,803
Construction of Boda-boda Sheds at Manyatta, Kubo South ward	69,795
Construction of Boda-boda shed at Kibiboni stage	204,150
Drilling of borehole and installation of elevated water tower and tank at the fruit processing plant in Kubo South ward	5,699,196
Feasibility study for Mwananyamala Special Economic Zone	2,968,440
Renovation of Markets (Kwale Bus park stalls)	1,884,855
Renovation of Markets (Ndavaya Market shed)	2,432,996
Construction of County Aggregated Industrial Park at Mwananyamala, Dzombo ward	335,095,730
Construction of a market shed at Mtaa in Kasemeni ward	2,200,000
<b>SUB TOTAL</b>	<b>389,605,084</b>
<b>TOTALS</b>	<b>482,928,859</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX 8: SOCIAL SERVICES AND TALENT MANAGEMENT**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Supply and delivery of food stuff for Kombani rehabilitation centre	1,495,010
Supply and delivery of stationery	798,952
Hire of chairs and tents	645,500
Hire of transport	600,000
Supply of tyres	675,500
Supply of medical drugs Kombani rehab centre	260,810
Supply of fuel and lubricants	1,773,313
Provision of insurance for 02CG213A	654,271
Accommodation and conference services	645,000
Maintenance of motor vehicles	1,266,465
Provision of accommodation services	80,000
Hire of transport	34,900
Hire of tents and chairs	279,550
Newspaper advertising services	622,920
Hire of tents and chairs	259,840
Hire of transport services	84,680
Provision of catering services	70,000
Provision of catering services	72,000
Provision of accommodation services	100,000
Hire of transport services	18,000
Hire of transport services	10,000
Maintenance of motor vehicles	158,200
Hire of transport services	410,025
<b>SUB TOTAL</b>	<b>11,014,936</b>
<b>Recurrent Commitments</b>	
Proposed renovation of Vigurungani social hall	1,888,150

**Kwale County Approved Programme Based Budget FY2025/2026**

Supply and delivery of 250 chairs at Lukore social hall	995,250
Supply and delivery of 1. Strong plastic chairs Kenpoly code 006 armless [800 pcs] 2. heavy duty 100 seater plastic tent [8]	2,795,000
Supply and delivery of 1. 260 litres heavy duty aluminum sufurias with lid [8] 2. stainless serving plates for gatherings [ visinia ]	1,195,000
Supply and delivery of 1. Strong plastic chairs Kenpoly code 006 armless [800 pcs] 2. heavy duty 100 seater plastic tents [8]	2,499,600
Provision of Driving training	1,989,000
Supply and delivery of audio visual recording studio equipment	1,000,000
Supply and delivery of sports items	7,493,000
Provision of accommodation and conferencing services	2,399,000
Choir uniforms	630,250
Payment for catering services	549,695
Payment for provision of transport services	101,800
Payment for air travel services	56,990
Provision of fumigation services	999,965
Purchase of toners	799,960
Purchase of cleaning items	1,045,100
Repair of electrical works and installation of compound lights at culture	1,395,526
Provision of security services	2,500,000
Supply and delivery of stadium furniture	4,500,000
Refurbishment of courtesy bus	3,400,000
Purchase of laptops and desktops	1,600,000
Purchase of library books	1,000,000
Purchase of sports items	1,000,000
provision of accommodation and conferencing services	62,500
payment for insurance services	187,882
Provision of accommodation and conferencing services	892,879
Payment for catering services	709,475
payment for supply of office printers and tonner	689,455

**Kwale County Approved Programme Based Budget FY2025/2026**

Conference services	194,000
Training services	998,000
Supply and delivery of cleaning items	989,935
<b>SUB TOTAL</b>	<b>46,557,412</b>
<b>Development Commitments</b>	
Proposed renovation of Dzombo social hall	699,016
Construction of a public library remaining works at Samburu	4,015,153
Levelling of Mwangulu sports field	1,311,380
Levelling of Dzombo sports field	4,423,215
Improvement of Magutu sports field	4,907,032
Construction of Dziriphe stadium in Vanga ward	3,605,789
Construction of open terraces in Mkelekeleni sports field	4,087,828
Levelling of Mdomo sports field	324,800
Jaygon Agencies company limited	250,000
Construction of Kwale library phase3	2,484,375
Renovation of Mwangulu Toilet in Mwereni ward	500,000
Construction of Ngeyeni social hall toilet	865,361
Construction of Kwale stadium phase3	6,004,285
Construction of Kwale stadium phase3	36,085,368
<b>SUB TOTAL</b>	<b>69,563,602</b>
<b>TOTALS</b>	<b>127,135,950</b>

**Appendix 9: EXECUTIVE SERVICES**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Purchase of tyres-Chimwenje Enterprise	2,094,060
Repair Maintaince of Lift-Mako lift co.ltd	515,040
Repair and maintence of Building-wisebrothers contractors and general supplies	2,126,272
Supply and delivery of Laptop and Printers-smarton trading company ltd	999,994

**Kwale County Approved Programme Based Budget FY2025/2026**

Repair and maintenace of Motorvehicles-Marhils Autosolv	733,816
Bulk Printing-Kakala ventures	1,374,830
Training fees at kenya school of Government	1,225,500
Training fees at kenya school of Government	696,000
Training fees at kenya school of Government	1,113,600
Training fees at kenya school of Government	842,000
Training fees at kenya school of Government	60,320
Training fees -Royal sign language college	114,500
Supply and Delivery of Toiletries-Amogam solutions ltd	995,500
Supply and delivery of Tyres-Novel innovations	765,500
Air ticketing services-Nozama Travel services	2,590,500
<b>SUB TOTAL</b>	<b>16,247,432</b>
<b>Recurrent Commitments</b>	
Purchase of motor vehicles for the Office of the Governor	28,000,000
Supply and delivery of flags and potraits-Calmax ventures	3,100,000
<b>SUB TOTAL</b>	<b>31,100,000</b>
<b>TOTALS</b>	<b>47,347,432</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX 10: EDUCATION SERVICES**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Supply and delivery of kebs/government chemist certified 50kg bags of porridge flour for ecde centers in the county	19,994,000
Supply and delivery of ecde furniture for ECDE centers	10,725,600
Supply and delivery of office furniture for ward officers	1,999,990
Supply and delivery of tonners	1,589,970
Supply and delivery of laptops	3,488,950
Events management	2,523,428
Events management	2,476,572
Supply and delivery of stationery	1,698,800
Catering services	1,925,000
Conference services	386,000
Conference services	935,500
<b>SUB TOTAL</b>	<b>47,743,810</b>
<b>Recurrent Commitments</b>	
Supply and delivery of ECDE plastic chairs	5,060,874
Supply and delivery of office furniture	2,000,000
Certified porridge for ECDEs	15,000,000
Sanitary and Cleaning materials	1,750,000
<b>SUB TOTAL</b>	<b>23,810,874</b>
<b>Development Pending Bills</b>	
Supply and delivery of masonry tools and equipment	2,350,600
Supply and delivery welding tools and equipment	2,017,750
Supply and delivery building technology tools and equipment	1,015,000
Supply and delivery of ICT tools and equipment	2,458,900
Electricity connection to VTCs	6,166,334

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>SUB TOTAL</b>	<b>14,008,584</b>
<b>Development Commitments</b>	
Supply and delivery of instructional materials for ECDE centers in the county	19,999,550
proposed construction of Chidundumo ECDE in kinango ward	7,236,857
proposed construction of Sabrina perimeter wall phase i in Mkongani ward	6,228,026
proposed renovation of Lukore 2 classrooms in kubo south ward	2,678,382
supply, delivery and installation of water harvesting systems in Kinondo ward	628,778
provision of comprehensive insurance cover for county vehicles and motorbikes	684,837
proposed renovation of two classrooms at Kinango VTC in Kinango ward	2,493,327
supply, delivery and installation of water harvesting systems in MacKinnon road ward	514,112
proposed construction of a toilet at Jasini ECDE in Vanga ward	1,286,658
proposed renovation of Chidziweni ECDE in Vanga ward	2,000,000
supply and delivery of hairdressing tools and equipment	1,828,185
proposed renovation of Matoroni ECDE in Vanga ward	1,990,520
proposed renovation of twin workshop phase i at Mazeras VTC	6,308,896
proposed renovation of Nzora ECDE	3,485,394
provision of e-learning system	3,000,000
supply and delivery of tailoring tools and equipment	2,002,500
supply and delivery of office container storage	2,500,000
supply and delivery of panel beating, sign writing, detergent, food and beverages agribusiness refrigerator and mobile repair tools	903,900
supply and delivery of electrical tools and equipment	2,030,613
supply, delivery and installation of water harvesting system in Ndavaya ward	848,389
supply and delivery of garment making tools	2,110,714
supply, delivery and installation of water harvesting system in Kasemeni ward	1,277,376

**Kwale County Approved Programme Based Budget FY2025/2026**

supply, delivery and installation of water harvesting system in Mwavumbo ward	705,526
supply and delivery of carpentry tools and equipment	1,695,709
Construction of a perimeter wall in Bang'a VTC in Puma ward	2,000,000
Construction of a twin workshop at Mrima VTC in Dzombo ward	3,000,000
Construction of Mwandimu West Girls Hostel	1,985,419
Construction of perimeter wall in Ukunda VTC in Ukunda ward	4,883,615
Construction of Kajiweni ECDE Centre Mackinon ward	240,400
Maweni ECDE	3,970,170
Chigombero ECDE Centre in Mwavumbo Ward	150,000
Construction of a toilet at Kiruku VTC in Pongwe Kikoneni ward	1,298,455
Construction of perimeter wall in Ukunda VTC in Ukunda ward	1,116,384
Construction of VTC at Mwabila Mwavumbo ward	917,009
Nyahi ECDE in Mackinon Road Ward -Retender	474,629
2649999 Village Polytechnic Grant	10,000,000
Completion of Mbararani ECDE centre in Mkongani ward	2,603,121
Construction of ECDE Centre at Gongonda in Ramisi ward	178,250
Construction of 2 Class rooms at Mwapala Primary in Kubo South Ward	2,420,421
Construction of a toilet at Diani VTC in Gombato Bongwe ward	1,199,900
Construction of a Twin Workshop at Ukunda VTC in Ukunda Ward	4,175,833
Construction of Bumamani ECDE Centre in Kinondo Ward	186,000
Construction of Computer Lab at Tiwi Vocational training college in Tiwi Ward	1,932,797
Construction of Dupharo ECDE centre in Mackinon ward	2,342,794
Construction of Jaribuni ECDE Centre in Samburu Chengoni Ward	150,003
Construction of Mabesheni VTC twin workshop in Kasemeni ward	4,871,814
Construction of Stamili ECDE in Kinondo ward	6,299,959

## Kwale County Approved Programme Based Budget FY2025/2026

Construction of Mgalani ECDE Centre in Puma ward	174,000
Construction of Mkanda Primary School ECDE Centre in Kubo South ward	2,050,861
Construction of Mtumwa Primary School ECDE Centre in Mwereni ward	441,363
Construction of Mwabandari ECDE in Pongwe Kikoneni ward	3,000,011
Construction of Mwaruphesa Primary School ECDE Centre in Samburu Chengoni	709,940
Construction of Mwaryarya ECDE Centre in Mkongani Ward	150,000
Construction of Nguluku Nursery School ECDE Centre in Ndavaya ward	932,231
Construction of Nihutu ECDE centre in Mwavumbo ward	174,000
Construction of Perimeter wall in Makina VTC in Mackinon Rd ward	8,258,997
Construction of Shaurimoyo ECDE in Samburu- Chengoni ward	174,001
Construction of Simanya Primary ECDE Centre in Kubo South Ward	1,579,992
Construction of Timboni ECDE Centre in Mwereni ward	3,039,514
Construction of toilet at Chikola ECDE Centre in Tiwi ward	632,230
Construction of twin workshop at Makobe Youth Polytechnic in Kubo South ward	4,869,262
Construction of Kamale Youth Polytechnic Girls Hostel	883,844
Construction of two classrooms at Buga(Kwa Mufyu)ECDE /Madrassa centre in Ukunda	2,281,488
Kaya Bombo ECDE	3,117,500
Maendeleo ECDE in Puma Ward	2,385,499
Longido ECDE in Ramisi ward	250,000
Munje Pwani ECDE in Ramisi ward	549,570
Purchase of tools and Equipment for all VTC centres	2,988,000
Rehabilitation of Bomani ECDE centre in Ndavaya	490,000
Rehabilitation of Denyenye Birikani ECDE Centre in Waa-Ng'ombeni	245,269
	1,188,150

**Kwale County Approved Programme Based Budget FY2025/2026**

Renovation of Chanyiro ECDE in Mkongani ward		
Renovation of Mgome B (Westgate) ECDE in Dzombo		1,478,269
Renovation of Mkwambani ECDE at Kinondo		639,684
Renovation of Muyuni ECDE in Ndavaya ward		2,994,116
Renovation of Mwambani ECDE in Samburu-Chengoni ward		1,154,790
Renovation of Ummul Qura ECDE at Mbuwani in Gombato-Bongwe ward		829,090
Supply and delivery of Apparel equipment for production center		2,595,750
Supply and delivery of Special industrial machine for production center		2,998,789
Perimeter Wall Gulanze YP		2,500,000
Renovation of Mwalolo (Umoja) ECDE centre in Mkongani ward		2,675,892
Completion of Kamale ECDE centre in Mkongani ward		150,800
Completion of Mdune ECDE centre in Mwavumbo ward		579,745
supply and delivery of motor vehicle electrical tools and equipment		1,350,500
supply and delivery of tools and upgrade of power installation of production centre		3,850,000
supply and delivery of plumbing tools and equipment		2,053,000
supply and delivery of administration tools and equipment		1,700,000
supply and delivery of motor vehicle tools and equipment		2,498,300
supply, delivery and installation of water harvest in kinango		550,756
proposed renovation of Mabanda ecde in mkongani ward		3,166,122
proposed renovation of Mudumu ecde in Dzombo ward		2,500,000
ecde instructional materials		4,949,496
<b>SUB TOTAL</b>		<b>212,616,046</b>
<b>TOTALS</b>		<b>298,179,314</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**Appendix 11: Water Services**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Maintenance Of Motor Vehicles Registration Kaj085s	562,075
Catering Services	20,000
Catering Services	63,400
Being Payment For Catering Services	106,170
<b>New Commitments</b>	
Being Payment For Supply & Delivery Of Stationeries	288,000
Being Payment For Repairs And Maintenance To Dozer 02cg024a	1,724,673
Being Payment For Repairs And Maintenance To Rig Machine KCA 989f	3,898,778
Being Payment For Service Instruction For Maintenance Of KJA 0855	48,700
Being Payment For Repair and Maintenance Of Motor vehicle 02cg 038a And Gkb 773v	424,096
Being Payment For Repair and Maintenance For KCA 260f	429,200
Being Payment For Provision Of Catering Services During Departmental Meeting	30,000
Being Payment For Provision Of Event Management For 2 Days At Kinango Sub-County	128,200
Provision Of Air Ticketing	21,640
Provision Of Air Ticketing	46,060
Provision Of Air Ticketing	48,040
Provision Of Air Ticketing	49,970
Provision Of Air Ticketing	23,160
Provision Of Air Ticketing	48,750
Provision Of Air Ticketing	58,240
Provision Of Air Ticketing	89,500
Maintenance Of Motor Vehicle (Kca 260f)	81,316
Maintenance Of Motor Vehicle (Kca 260f)	35,148
Conference And Seminars	758,500
Conference And Seminars	356,500
Maintenance Of Motor Vehicle	169,150
Taxi Services	6,780

**Kwale County Approved Programme Based Budget FY2025/2026**

Maintenance Of Motor Vehicle	180,612
Maintenance Of Motor Vehicle	107,416
Maintenance Of Motor Vehicle Gkb 773v	424,560
Maintenance Of Motor Vehicle	539,748
Maintenance Of Motor Vehicle	1,411,859
Maintenance Of Motor Vehicle	769,961
Maintenance Of Motor Vehicle Gkb 773v	518,636
Maintenance Of Motor Vehicle Kca 258f	122,264
Maintenance Of Motor Vehicle	146,856
Fuel & Lubricants	4,000,000
Supply of tonners	967,600
Advertising Space	220,000
Provision For M/V Insurance	1,923,225
<b>SUB TOTAL</b>	<b>20,902,473</b>
<b>Development Pending Bills</b>	
Rehabilitation of Dungumale borehole in Kinondo ward	1,500,000
Construction of Kilibasi Dam Phase I in Mackinon Road Ward	38,224,380
Construction of water pipeline from Jego –Kiwegu –Mwamose and adjacent areas in Vanga ward( Proposed relocation of Tsuini elevated tank in Vanga ward)	7,590,000
Drilling and equipping of a borehole at Mwauchi village in Waa/Ng’ombeni ward	3,500,000
Augmentation and Improvement of Tsimba -Wanyutu Water Supply in Tsimba Golini Ward	419,563
Construction of Kilibasi Dam Phase I in Mackinon Road Ward	159,281

**Kwale County Approved Programme Based Budget FY2025/2026**

Drilling and equipping of a borehole with water tower at Mivumoni, Mzee Mwamajepo around former Paletina Hotel in Gombato ward	1,385,451
Drilling and equipping of a solar powered borehole with water tower at Chai Mabw (Kwa Mzee Hassan Dzengo) in Tiwi ward	3,999,982
Construction of Umoja Dam Phase I (Treatment facility/storage and piping) in Mwereni Ward	28,265,304
Maintenance of Community Water Projects	8,635,410
Rehabilitation of Magwasheni - Mbegani pipeline, construction of supply line to Tiribe and installation of pump at Magwasheni pumping station in Mkongani ward	6,918,240
Drilling and test pumping of Mwajiata Mosque BH in Pongwe, Mwachande BH in Ramisi & Zigira BH in Kinondo	5,720,074
Drilling & equipping of Borehole at Kinango Ndogo in Kubo South Ward	3,998,408
Rehabilitation of Ngoto Borehole and laying of pipeline to Ngowa Magodzoni in Tiwi Ward	2,995,567
Adoption of High Density Polyethylene(HDPE) for the Kibaoni-Moyeni water pipeline in Kinango ward	14,915,525
Expansion and distillation of Kakindu dam in Ndavaya ward	5,850,024
<b>SUB TOTAL</b>	<b>134,077,209</b>
<b>Development Commitments</b>	
Water Quality; Procurement of Treatment Chemicals & water quality testing	1,999,260
Water and Sanitation Project	785,170,000

**Kwale County Approved Programme Based Budget FY2025/2026**

Water Pipeline extension from Mulika Mwizi takeoff to Kwa Kaderu in Mackinon Road Ward	2,999,900
Pipeline extension from Kwa Mwalolo to Chilongoni in Kinango ward	3,633,763
Pipeline extension from Moyeni to Kwa Lukongo in Kinango ward	2,999,234
Construction of water tower at Dzuho ra Mawe in Mwereni ward	2,992,400
Rehabilitation of Shimba Hills water supply system Kubo South Ward	999,804
Pipeline extension from Msulwa to Majimboni in Kubo South ward	4,999,159
Lutsangani - M'bande - Chidzipwa pipeline extension in Mwavumbo	3,998,542
Mazeras Mabirikani - Mwamdudu water pipeline in Kasemeni ward	3,999,014
Mazeras mission offtake	2,992,991
Extension of water pipeline at Marigiza water tower to Madzokani, Vroni and Muembeni in Ramisi ward	4,000,000
Pipeline extension from Mkuduru A Borehole in Dzombo Ward	3,997,685
Pipeline extension from Mwakayamba borehole in Mbavu Village to Kwa Wanje and Kwa Mwachumba in Kinondo ward	1,500,000
Pipeline Extension from Simkumbe Borehole in Tiwi ward	1,983,871
Drilling and equipping of a borehole at Madibwani dispensary in Waa-Ng'ombeni ward	2,798,829

**Kwale County Approved Programme Based Budget FY2025/2026**

Drilling and equipping of a borehole at Mwele in Waa-Ng'ombeni ward	3,000,000
Drilling and equipping of a borehole at Mwatate in Waa-Ng'ombeni ward	2,999,180
Drilling and equipping of a borehole at Ng'ombeni -Moshini kwa Mzee Atta in Waa-Ng'ombeni	2,997,872
Drilling and equipping of a borehole with water tower at Magongoni-Kigaleni in Kinondo Ward	4,959,603
Equipping of a borehole at Kilindini in Mkongani ward	2,000,000
Equipping of borehole at Mawia in Kubo South ward	2,499,799
Installation of solar powered pump at Manyatta borehole in Kubo South ward	2,996,280
Drilling and equipping of Majimoto borehole in Dzombo ward( Installation of Majimoto Borehole and pipeline extension)	2,383,626
Solarisation of wells and rehabilitation of 2 km pipeline in Gazi, Kinondo Ward	3,998,542
Drilling and Equipping of Mwangwei Dispensary Borehole in Pongwe/Kikoneni ward	2,995,707
Drilling and Equipping of Mwahoa borehole in Pongwe Kikoneni ward	3,498,455
Rehabilitation of Bekadzo dam (Concrete spill way) in Puma ward	7,544,424
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	4,996,657
Construction of water tower at kizingo irrigation scheme in Mackinon road ward	1,995,200
Expansion and distillation of Magongoni dam at Mkangombe in Ndavaya ward	4,999,388

**Kwale County Approved Programme Based Budget FY2025/2026**

Rehabilitation of Mwakunde Dam in Samburu ward	1,002,872
Development of Matuga well field Phase 1 in Waa Ng'ombeni ward	3,005,760
Drilling of a borehole at Vumirira in Mkongani ward	1,332,341
Construction of Mnagoni-Luwanga and Ng'onzini water pipeline in Samburu ward	397,334
Pipeline extension of Panama – Shimoni (Kona ya Tswaka – panama section) Phase II) in Pongwe Kikoneni ward	3,995,490
Construction of a water pipeline from Tangini - Makwang'ani with an extension to Boyani Mwandogo in Kubo South ward	2,000,001
Establishment of a well field in Matuga (Mng'ongoni) in Waa Ng'ombeni ward	8,000,000
Drilling and equipping of Dabara borehole with water tower and pipeline extension (1Km) to the surrounding villages in Kinondo ward	4,983,360
Purchase and installation of a solar powered pump at Mlongotoni Borehole in Ramisi ward	1,498,471
Drilling and equipping of boreholes at Mwamivi Mkomani, Debwe ECDE and Muungano Village in Tiwi ward	1,992,474
Drilling of Mangawani and Likoni ya Mwaluvanga boreholes each at Kshs 4,000,0000 in Kubo South ward	3,955,982
Expansion and Desilting of Bengo Dam in Gandini Village unit in Dzombo ward	652,802
Construction of Booster pump at Kinango Baraza park to boost pressures to Amani and Mwangani in Kinango ward	5,978,518

**Kwale County Approved Programme Based Budget FY2025/2026**

Rehabilitation and testing of Samburu – Silaloni pipeline and installation of a new solar pump at Jongooni booster pump in Samburu ward	214,046
Rehabilitation and expansion of Mwanamlungu Water pan in Mkongani ward	237,904
Water and Sanitation Project	234,930,080
Installation of Motorized Pumping system with a water tower at Bumamani Borehole in Gazi Village Unit, Kinondo Ward	1,972,055
Maintenance of Community Water Projects (Ramisi river crossing protection in Mkanda station)	500,000
Extension of pipeline from Stage ya Mogo to Patanani slaughter house (Tsimba Golini Ward)	2,000,000
Installation ,equipping and electrification of a borehole at Jeza A in Tsimba -Golini ward	2,000,000
Drilling of borehole at Maweni village in Tiwi ward Phase-2	1,500,000
Purchase of Zigira water pump	500,000
Purchase of Bumbani water pump	500,000
Purchase of Mwagundu water pump	700,000
Purchase of Chivyogo water pump	500,000
Purchase of Kilimani water pump	500,000
Purchase of Mwele water pump	500,000
Purchase of Gonjora water pump	700,000
Purchase of Mwandimu Polytechnic	600,000
Purchase of Mwaroni water pump	700,000
Purchase of Zenguluka water pump	700,000

**Kwale County Approved Programme Based Budget FY2025/2026**

Nyalani dam pumping station repairs	2,000,000
Mkwambani BH Pump	700,000
Rehabilitation of Sapo Gulanze	600,000
Rehabilitation of Kinango Kingwede	600,000
Rehabilitation of Taru Fuleye	300,000
Kinango Kirazini Miatsani pipeline solar pump	400,000
Supply and delivery of pipes and fittings	2,200,000
Installation of Mama Salma BH	1,000,000
Dilapidated pipeline section Mwaruvesa Silaloni	600,000
Survey & design of Tingani dam-Mwangulu Pipeline	4,000,000
Construction of Kizibe dam	8,000,000
Survey & design of Kilibasi dam distribution network	4,000,000
<b>SUB TOTAL</b>	<b>1,197,378,674</b>
<b>TOTALS</b>	<b>1,352,358,355.41</b>

---

**Kwale County Approved Programme Based Budget FY2025/2026**

---

**Appendix 12: ROADS AND PUBLIC WORKS**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Maintenance / service of vehicles	133,100
Maintenance / service of vehicles	39,600
Maintenance / service of vehicles	249,300
Maintenance / service of vehicles	50,300
Maintenance / service of vehicles	70,000
Maintenance / service of vehicles	228,000
Maintenance / service of vehicles	100,250
Maintenance / service of vehicles	63,000
Maintenance / service of vehicles	46,200
Maintenance / service of vehicles	273,896
Maintenance / service of vehicles	78,054
Maintenance / service of vehicles	302,912
Maintenance / service of vehicles	159,833
Maintenance / service of vehicles	304,258
Maintenance / service of vehicles	436,529
Maintenance / service of vehicles	186,976
Maintenance / service of vehicles	113,227
Maintenance / service of vehicles	329,756
Maintenance / service of vehicles	942,500
Maintenance / service of vehicles	1,063,273
Maintenance / service of vehicles	1,793,412
Maintenance / service of vehicles	699,314
Maintenance / service of vehicles	125,280
Maintenance / service of vehicles	532,186
Maintenance / service of vehicles	556,661
Maintenance / service of vehicles	3,182,848
Maintenance / service of vehicles	92,800

**Kwale County Approved Programme Based Budget FY2025/2026**

Maintenance / service of vehicles	69,136
Maintenance / service of vehicles	85,028
Maintenance / service of vehicles	111,360
Maintenance / service of vehicles	110,084
Maintenance / service of vehicles	93,264
Maintenance / service of vehicles	86,652
Maintenance / service of vehicles	71,820
Maintenance / service of vehicles	146,885
Maintenance / service of vehicles	45,704
Maintenance / service of vehicles	199,172
Maintenance / service of vehicles	226,432
Maintenance / service of vehicles	243,716
Maintenance / service of vehicles	304,268
Maintenance / service of vehicles	256,824
Maintenance / service of vehicles	40,252
Maintenance / service of vehicles	264,132
Maintenance / service of vehicles	285,824
Maintenance / service of vehicles	319,812
Maintenance / service of vehicles	330,365
Maintenance / service of vehicles	38,860
Maintenance / service of vehicles	480,240
Maintenance / service of vehicles	278,400
Maintenance / service of vehicles	229,912
Supply and delivery alternet and battery for GVN 002B	183,500
Maintenance / service of vehicles	305,625
Maintenance / service of vehicles	43,800
Supply And Delivery Of Tyres For Motor vehicle 02cg211a	398,000
Supply And Delivery Of Tyres For Moto vehicle KBDL 539 Y	380,000
Supply And Delivery Of Tyres For Motor vehicle 02cg039a	341,056

**Kwale County Approved Programme Based Budget FY2025/2026**

Supply And Delivery Of Tyres For Motor Vehicle 02cg012 A	388,500
Supply And Delivery Of Tyres For Motor Vehicle 02cg040 A	341,072
Supply And Delivery Of Tyres For Motor Vehicle 02cg014 A	360,000
Advert for tender. Tarmacking of Vinuni and Mavirivirini	113,400
conference services	24,500
supply of fuel & lubricants	5,815,232
provision of insurance cover	3,756,626
Computer accessories	499,500
Supply And Delivery Of Tonners	1,987,551
Supply of office stationery	508,258
WATER BILL	25,080
Laptops & Printers	499,910
Supply And Delivery Of Laptops And Printers	499,999
<b>SUB TOTAL</b>	<b>32,943,216</b>
<b>Recurrent Commitments</b>	
Supply and delivery of spare parts for county vehicle	1,750,000
Supply and delivery of spare parts for county vehicle	1,121,183
Supply and delivery of spare parts for county vehicle	1,121,183
Supply and delivery of spare parts for county vehicle	1,964,200
Supply and delivery of spare parts for county vehicle	40,400
Supply and delivery of spare parts for county vehicle	254,940
Health and safety (OSHA) training for fire officers	2,000,000
Supply of fire equipment	3,441,952
Street light materials and maintenance	5,205,732
Supply of tyres for vehicle 02cg212a	398,100
<b>SUB TOTAL</b>	<b>17,297,690</b>
<b>Development Pending Bills</b>	

**Kwale County Approved Programme Based Budget FY2025/2026**

Grading and spot Murraming of Marenje to Mwakunde road in Dzombo ward	6,233,260
Rehabilitation of Mangawani Mkanda dam Maphombe road in Kubo south ward	6,693,780
Rehabilitation of county access road: Jimbo rd -KRB	11,708,361
Rehabilitation of Burani-Mwamtobo-Zion road in Mkongani ward	9,851,126
Opening and Murraming of 2kilometres road from Kizimu Kazi to Shine Yetu in Kinondo ward	4,907,380
Cabro paving of Gulf-Cooperative Road around St. Joseph Catholic Primary School in Ukunda Ward	4,945,058
Murraming of Mkwambani/Maramba to Magomani Road in Kinondo Ward	4,976,156
Cabro paving of Msambweni Hospital Beach park road in Ramisi ward	4,999,310
Rehabilitation of Murunguni-Kizingo-Makamini-Kituu road in Macknon rd ward	5,998,650
<b>SUB TOTAL</b>	<b>60,313,081</b>
<b>Development Commitments</b>	
Tarmacking of Kona Ya Police to Msambweni Referral Hospital Road	56,117,379
Tarmacking of a Section of vywongwani-Lunguma Road at Vywongwani dispensary in Tsimba Golini	51,232,883
Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II	138,547,728
Upgrading to Bitumen Standard of Mkilo - Kalalani - Mavirivirini Road - Phase III	188,892,621

**Kwale County Approved Programme Based Budget FY2025/2026**

Upgrading to Bitumen Standard of Mwangwei-Majoreni road	55,000,000
Fire Station - Phase II	5,671,741
Cabro paving and street lighting from Waa-Mbweka road in Waa/Ng'ombeni ward	4,184,626
Supply And Delivery Of Marram For Gravelling Of Selected Roads In Matuga Sub County Lot 1	2,467,030
Supply And Delivery Of Marram For Gravelling Of Selected Roads In Kwale/ Samburu Sub County Phase II	2,499,200
Supply And Delivery Of Marram For Gravelling Of Selected Roads In Kwale/ Samburu Sub County Phase I	2,498,500
Proposed Murraming And Gravelling Of Selected Roads In Msambweni Sub County	4,998,179
Proposed Murraming And Gravelling Of Selected Roads In Lunga Lunga Sub County	4,943,340
Proposed Murraming And Gravelling Of Selected Roads In Kinango Sub County	4,943,340
Murraming And Gravelling Of Selected Roads In Shimba Hill Sub County	4,989,740
Murraming of selected roads in Matuga sub-county	2,500,000
Murraming and grading of Mwabandari to Mwandeo Town road in Pongwe-Kikoneni ward	1,700,000
Murraming and culverting at Mwabovo road	2,000,000
Mechanical Workshop - Phase II	9,431,844
Supply and delivery of two new sem 920f motor graders	66,319,840
Rehabilitation of Odessa -Matumizi-Kwa Mama Betty-N'ngori road	2,589,642
<b>SUB TOTAL</b>	<b>611,527,633</b>
<b>TOTALS</b>	<b>722,081,621</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX 13: TOURISM & ICT**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Payment for internet subscription Oct-Dec 2024	320,160
Payment for internet subscription Jan March 2025	320,160
Payment for internet subscription April June 2025	320,160
Payment for internet subscription July-Sept 2025	320,160
Payment for provision for Air ticket	57,970
Payment for provision for Air ticket	170,470
Payment for fuel	240,000
Payment for provision for Air ticket	46,515
Transport facilitation; car hire services	51,580
Payment for catering services	78,605
Payment for stand fees for sarit holyday 2025 expo	98,193
Payment for supply and delivery of promotional materials	2,900,000
Catering Services	1,891,500
Payment for provision of air ticket services for the month of December, January and February 2025	191,450
Payment for provision of air ticket services for the month of December, January and February 2025	48,500
Payment for provision of air ticket services for the month of December, January and February 2025	173,700
Maintenance Of County Networks	625,400
Maintenance Of Communication Masts	1,323,000
Fuel and lubricant	200,000
Payment for fuel and lubricant	490,000
Payment for airtime	252,000
Annual subscription Website	292,400
Annual subscription Official Mail	333,000
Annual subscription Bandwidth	2,198,450
Annual subscription Bandwidth	2,198,450
Annual subscription Bandwidth	1,713,100
Supply And Delivery Of Tonners	503,580

**Kwale County Approved Programme Based Budget FY2025/2026**

Supply And Delivery Of Stationery	298,100
Supply And Delivery Of Laptops	500,000
Supply And Delivery Of Software Licenses	420,000
Provision for Air Travel	47,800
Provision for Air Travel	24,690
Tax Annual seminar	95,000
<b>SUB TOTAL</b>	<b>18,744,093</b>
<b>Development Commitments</b>	
Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital)	2,000,000
Supply And Delivery Of Pc Maintenance Accessories	400,000
Supply And Delivery Of Cleaning Materials	600,000
Maintenance Services For Data Centre System	590,000
Provision Of Insurance Cover For 02cg055a	400,000
Installation of Bulk SMS System	800,000
<b>Sub Total</b>	<b>4,790,000</b>
<b>TOTALS</b>	<b>23,534,093</b>

**APPENDIX 14: COUNTY PUBLIC SERVICE BOARD**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Purchase and Delivery of Refined Fuel for Transport	914,845
Maintenance of Motor Vehicles	180,844
Purchase and Delivery of Office Diaries	50,000
Provision of Conference Services	1,344,500
Provision of Training Services	629,300
Provision of Training Services	395,236
Provision of Catering Services	243,390

**Kwale County Approved Programme Based Budget FY2025/2026**

Maintenance of Motor Vehicles	72,152
Provision of Air tickets Services	447,210
Provision Training Services	80,736
Provision Training Services	58,000
Water & Sewerage	3,660
<b>SUB TOTAL</b>	<b>4,419,873</b>
<b>Recurrent Commitments</b>	
Purchase and Delivery of Office Stationeries	3,000,000
Purchase and Delivery of Office Furniture	800,000
Purchase and Delivery of Mineral Water	400,000
Purchase and Delivery of Printing papers	3,000,000
Purchase and Delivery of Photocopying papers	3,000,000
<b>SUB TOTAL</b>	<b>10,200,000</b>
<b>Development Commitments</b>	
Renovation and Repairs of the CPSB Premises	10,000,000
Purchase, supply and Installation of 40ft Empty Shipping Containers	4,982,691
<b>SUB TOTAL</b>	<b>14,982,691</b>
<b>TOTALS</b>	<b>29,602,564</b>

**APPENDIX 15: PUBLIC SERVICE & ADMINISTRATION**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Administrators meeting-Kenya school of Government -Matuga	162,400
Hr symposium on Public sector-Kenya school of Government -Matuga	137,692
Kwale county leaders meeting -Kenya school of Government -Matuga	26,100
Kenya school of Government -Matuga	60,000
Travel cost-Tsungani Enterprise	945,000
Supply and deliver of Jumbo flag post-Abukein	2,252,910

**Kwale County Approved Programme Based Budget FY2025/2026**

Supply and delivery of 150 flag post-Halsa solution ltd	3,613,500
Supply and delivery of Kenya and county flags-louisetec investment limited	2,387,000
catering servicesAdlom general supplies Enterprise ltd	801,000
Accommodation for 81 Enforcement offices-Kwale golden ltd	2,818,800
Accommodation for 81 Enforcement offices-Kwale golden ltd	2,430,000
Travel cost-Taxis services-Tsungani Enterprise	231,500
Catering services-Adlom General Supplies enterprises ltd	890,300
Supply and delivery of working tools-Godoni Enterprise ltd	1,198,959
Supply And Delivery Of Tyres	849,820
Repair maintence of Motorvehicles-Corm Auto works	96,650
Events management-Mutanga Management solution	4,513,500
Repair maintence of Motor vehicles-Halsa solution	142,770
Hire Of Transport Services	10,000
Training Fee	58,240
Training Fee	69,000
Training Fee	71,920
Accommodation	90,000
Training Fee	92,000
Accommodation	144,000
Hire Of Transport Services	192,360
Accommodation	455,000
Advertising Space	638,928
Motor Vehicle Maintenance	892,014
Supply And Delivery Of Branded Diaries	1,185,000
Supply And Delivery Of Security Gadgets	1,290,000
Supply And Delivery Of Tyres	1,310,000
Supply And Delivery Of Tyres	1,399,750
Supply And Delivery Of Tonners	2,603,500
<b>SUB TOTAL</b>	<b>34,059,613</b>
<b>Development Pending Bills</b>	

**Kwale County Approved Programme Based Budget FY2025/2026**

Construction of ward office at Ramisi-Lester company ltd	8,953,031
<b>SUB TOTAL</b>	<b>8,953,031</b>
<b>TOTAL</b>	<b>43,012,644</b>

**APPENDIX 16: KWALE MUNICIPALITY**

<b>Recurrent Commitments</b>	<b>AMOUNT</b>
<b>Supply and Delivery of Office Stationery</b>	<b>84,981</b>
<b>Sub total</b>	<b>84,981</b>
<b>Development Commitments</b>	
Kwale Baraza Park Toilet renovation and Murraming of Access Road	800,000
Supply and Delivery of Office Stationery	84,981
Proposed Renovation of Kwale Municipality Annex Office	594,524
Provision of Cleaning Services at Kwale Township	937,512
Beautification of Kwale Town roads	15,000,000
<b>SUB TOTAL</b>	<b>17,417,017</b>
<b>TOTALS</b>	<b>17,501,998</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX 17: DIANI MUNICIPALITY**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Provision of garbage collection services	401,940
Provision of garbage collection services	432,500
Waste management equipment	549,300
Supply of office sanitary items	206,010
Air ticketing	48,300
<b>SUB TOTAL</b>	<b>1,638,050</b>
<b>Development Pending Bills</b>	
Installation of streetlight from carefour to jacaranda beach	9,992,031
Installation of streetlight Congo mosque beach access road	3,998,056
Supply of skip bins	156,000
Installation of high mast floodlight at kinondo dumpsite	3,497,015
<b>SUB TOTAL</b>	<b>17,643,102</b>
<b>Development Commitments</b>	
Cabro Paving extension of Blue Jay-Assins Road Phase 1- <b>Development</b>	50,000,000
EIA study for the proposed Cabro Paving extension of Blue Jay-Assin Road- <b>Development</b>	1,000,000
Cabro paving of Gola singo-Kinondo kwetu Road- <b>Development</b>	8,000,000
<b>SUB TOTAL</b>	<b>59,000,000</b>
<b>TOTALS</b>	<b>78,281,152</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX 18: OFFICE OF THE COUNTY ATTORNEY**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Supply And Delivery Of Office Computers Laptops And Printers-	1,699,150
Supply And Delivery Of Office Stationery-Supply And Delivery Of Office Stationery-	996,935
Supply And Delivery Of Office Tonners-	989,750
Maintenance And Repair Of Motor Vehicle	28,478
Maintenance And Repair Of Motor Vehicle-	219,472
Legal Fees-	35,783,000
Legal Fees-	18,000,000
Legal Fees-	3,064,002
Legal Fees-	4,297,600
Legal Fees-	3,100,000
Legal Fees-	6,522,000
Legal Fees-	6,536,000
Legal Fees-	13,920,000
Legal Fees-	14,348,000
Legal Fees-	18,069,305
<b>SUB TOTAL</b>	<b>127,573,692</b>

**Kwale County Approved Programme Based Budget FY2025/2026**

**APPENDIX 19: LUNGA-LUNGA MUNICIPALITY**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Supply and delivery of office sanitary items	192,390
Supply and delivery of waste management equipment	382,650
Supply and delivery of tyres	998,200
<b>SUB TOTAL</b>	<b>1,573,240</b>
<b>Development Pending Bills</b>	
Rehabilitation of ziwani lunga road	1,716,968
<b>SUB TOTAL</b>	<b>1,716,968</b>
<b>Development Commitments</b>	
Purchase of skip Bins	2,400,000
Installation of high mast floodlight at lunga lunga market	3,500,000
<b>SUB TOTAL</b>	<b>5,900,000</b>
<b>TOTALS</b>	<b>9,190,208</b>

**APPENDIX 20: KINANGO MUNICIPALITY**

<b>Recurrent Commitments</b>	<b>AMOUNT</b>
Supply and Delivery of Motor vehicle tyres	3,000,000
<b>SUB TOTAL</b>	<b>3,000,000</b>
<b>Recurrent Pending Bills</b>	
Pending staff allowances	1,945,600
<b>SUB TOTAL</b>	<b>1,945,600</b>
<b>Development Commitments</b>	
Provision of Cleaning Services within Kinango Township, Kinango A and B	1,697,960
Provision of Cleaning Services within Timboni, Soweto and Dzitenge	1,685,720
Consultancy services for environment and social impact assessment(ESIA) for proposed Kinango municipality waste management and Cemetery	2,275,280
Design and Development of Kinango waste Management Centre	9,600,000
Provision of consultancy services for the Kinango municipality Strategic Plan	1,998,811
Proposed Beautification of Kinango Municipality Park	3,152,880

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>SUB TOTAL</b>	<b>20,410,651</b>
<b>TOTALS</b>	<b>25,356,251</b>

**APPENDIX 21: PREVENTIVE AND PROMOTIVE HEALTH SERVICES**

<b>Recurrent Pending Bills</b>	<b>AMOUNT</b>
Supply and delivery of hospital registers for Kwale county Health facilities	2,992,668
Supply and Delivery of Files	2,990,000
<b>Recurrent Commitments</b>	
Supply and Delivery of Medical Equipment for Diani Health Center	500,000
Supply and Delivery of Furniture for Diani Health Center	500,000
<b>SUB TOTAL</b>	<b>6,982,668</b>
<b>Development Pending Bills</b>	
Construction of perimeter wall at Vigurungani	5,296,947
Construction and equipping of a Maternity Wing at Dudu dispensary in Ndavaya ward	6,079,572
Purchase and Installation of solar panels at Dudu and Mbuluni dispensaries in Kwale County Rural Health Facilities.	2,998,900
Supply of one delivery bed at Vywongwani dispensary	496,000
Renovation of Shimoni Dispensary is Pongwe Kikoneni Ward	1,999,805
Rehabilitation and conversion of the Bamako block in Tiribe dispensary into a lab in Mkongani ward	2,999,449
Construction of Mwembeni dispensary Maternity wing in Samburu Chengoni ward	5,693,760
Supply and Delivery of Furniture for Muhaka, Zigira, and Ganja la Simba Dispensaries	2,492,000
Renovation of Chanzou dispensary in Samburu- Chengoni ward	3,588,735
Supply and Delivery of 3No X- ray Machines (Ndavaya,Tiwi,Vanga)	35,976,000
Equipping of Laboratories at Deri, Mlungunipa and Mbuluni Dispensary	9,978,395
Alteration of ECDE to OPD and ECDE at Kuranze in PUMA WARD	4,899,850
Renovation of Bumburi dispensary OPD in Mackinon ward	2,999,453
Equipping of 5No wards (Kilimangodo, Lutsangani,Mwanda,Mwangulu dispensary in Mwereni ward	29,782,668
Proposed Renovation Of Mwananyamala Dispensary In Dzombo Ward	1,471,335
Renovation of Mazumalume staff house	1,699,314

**Kwale County Approved Programme Based Budget FY2025/2026**

<b>SUB TOTAL</b>	<b>118,452,182</b>
<b>Development Commitments</b>	
Construction and equipping of a ward at Mvinden dispensary in Ukunda ward	3,042,796
Construction of twin staff house at Gandini	3,626,908
Construction and equipping of a ward at Mvinden dispensary in Ukunda ward	3,042,796
Construction of single staff house at Julani dispensary in Mwavumbo ward	756,015
Extension of the psychiatry ward at Tiwi RHTC in Tiwi ward	6,510,939
Construction of a Laboratory at Kinango Ndogo dispensary in Kubo South Ward	5,058,984
Construction of Kafuduni Dispensary in Mwavumbo ward	2,257,296
Proposed Construction of a Water Tower at Mwena Dispensary in Mwereni Ward	1,000,000
Renovation of a staff house at Mwanda Dispensary in Mwavumbo ward	1,397,638
Renovation of Gandini dispensary in Kinango ward	1,495,658
Proposed Construction and Completion of a Single staff House at Mwamose Dispensary in Vanga Ward	454,720
Proposed Completion of an OPD block at Waa dispensary in Waa-Ng'ombeni	4,597,817
Construction of a maternity wing at Madibwani dispensary in Waa Ng'ombeni ward	6,293,081
Supply and Delivery of 3No X- ray Machines (Ndavaya,Tiwi,Vanga)	35,976,000
Proposed Renovation Of Mwananyamala Dispensary In Dzombo Ward	1,471,335
Proposed Renovation Of Mwaluvanga Dispensary Staff House In Kubo South Ward	1,998,680
Proposed Renovation Of Mkanyeni Dispensary In Kasemeni Ward	2,498,756
Renovation of Mabesheni dispensary	2,640,589
Proposed Installation of Lead Doors at Tiwi, Vanga and Ndavaya Health Facilities	3,000,000
Renovation of Mkwiwi Dispensary is Pongwe Kikoneni Ward	2,000,000
Construction of a laboratory at Mbegani dispensary in Mkongani ward	3,000,000
<b>SUB TOTAL</b>	<b>92,120,006</b>
<b>TOTALS</b>	<b>217,554,857</b>