COUNTY GOVERNMENT OF KWALE

COUNTY TREASURY

APPROVED
PROGRAMME BASED BUDGET
FY2026 – 2027

30TH JUNE, 2026

To obtain copies of the document, please contact:

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FOREWORD

The financial year (FY) 2026/2027 budget is prepared in strict compliance with the provisions of the Public Finance Management Act 2012 and the requirements of the Constitution 2010. The total anticipated revenues for this FY 2026/2027 budget is **Ksh.18,773,562,056** which is comprised of Equitable Share of Revenue amounting to **Ksh 9,333,631,268** (about **49.7 percent),** Additional Allocations of Ksh 1,336,054,681 in the form of conditional allocation from the National Government and **loans and grants** from Development Partners, Own source revenue (OSR) of Ksh 560 million ,Facility improvement fund (FIF) at Ksh 480 million and balances brought forward as pending bills and commitments amounting to Ksh 7,063,143,064 (37.6 percent).

The budgetary resources have been allocated as follows: - development expenditure **Ksh 9,484,004,562** which translates to **51 percent** of the budget and the remaining **Kshs.9,289,080,495** about **49 percent** to recurrent expenditures. Under the recurrent expenditure, Ksh **4,318,815,413 (23.1 percent)** has been allocated to personnel emoluments and Ksh 4,970,265,082 (about 26 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 9.48 billion** which account for about **51 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 minimum wage bill threshold at 35 per cent. In this FY2026 – 2027 budget salaries have been pegged at **Kshs 4.31 billion** which accounts for **23.0 percent** of the total budget which is below the threshold of 35 percent.

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

i. Underperformance of our own source revenue below the target of Kshs 560 Million .This will imply underfunding and postponement of some of county projects/programmes to the next financial year.

ii. Delays in Exchequer releases by the National Treasury which may result in late implementation of projects.

Measures to mitigate the aforementioned major risks to the FY2026 – 2027 budget estimates will include:-

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

CPA BAKARI HASSAN SEBE CHRP K
EXECUTIVE COMMITTEE MEMBER EXECUTIVE SERVICES FINANCE & ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of the Budget estimates for FY2026/2027 was a collaborative effort of a number of players within and outside the County Government of Kwale. 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 and her Deputy for the leadership, direction and support in the 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 20th to 24h April 2026. We convey our heartfelt gratitude to all the Kwale citizens and other stakeholders who participated in the public meetings. We are indebted to the Finance, Budget and Appropriations Committee of the Kwale County Assembly for their efforts. The Committee conducted public participation meetings 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 FY2026/2027 County Budget. We are particularly grateful for their tireless effort.

CPA ALEX ONDUKO THOMAS
CHIEF OFFICER FINANCE, EXECUTIVE SERVICES & ECONOMIC PLANNING

SUMMARY OF REVENUE ENVELOPE FOR MTEF PERIOD 2025/26 – 2027/28

Source Of Revenue	Estimates FY 2025/2026	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28
Equitable Share of Revenue from National Government	9,078,699,643	9,333,631,268	9,635,587,781
Sub Total	**9,078,699,643**	**9,333,631,268**	**9,635,587,781**
Additional Allocations from National Government Revenues			
Community Health Promoters(CHPs) Project	52,140,000	52,140,000	-
Settlement of Doctors Salary Arrears for Health Workers	28,773,123		
Transition of UHC workers salary to P&P terms		140,392,709	
Court Fines allocations		1,500	
0.5% Housing levy fund to the County, Rural and Urban Affordable Housing Committees	1,987,622	7,787,057	
Kenya Devolution Support Programme (KDSP)- Level II Institutional Grant	72,909,500	-	-
Kenya Devolution Support Programme (KDSP)- Level II Development Grant	352,500,000	-	-
Road Maintenance Levy Fund	71,758,747	-	-
Kenya Informal Settlement Improvement Project KISIP II	130,822,492		
Kenya Aggregate Industrial Park Programme	120,445,345		
Sub Total	**802,563,706**	**200,321,266**	**0**
Additional Allocations from Development Partners			
Primary Healthcare in Devolved Context (DANIDA)	12,546,000	-	-
National Agricultural Value Chain Development Project (NAVCDP)	231,250,000	105,000,000	0
Kenya Informal Settlement Improvement Project KISIP II	30,892,000	70,809,399	
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant-CCRIG2	11,000,000	204,982,775	204,982,775
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant-CCRIG3		170,000,000	170,000,000
County Climate Change Resilient Investment (160,00CCCRI)	140,837,000	-	-
Kenya Urban Support Program-Urban Institutional Grant UIG	35,000,000	-	-
Kenya Urban Support Program-Urban Development Grant	95,951,655	201,914,028	201,914,028
IDA WSDP	450,000,000	150,000,000	
IDA KEWASIP	160,000,000	150,000,000	

United Nations Fund for Population Activities (UNFPA)	6,660,000	6,660,000	6,660,000
Building Resilient and Responsive Health Systems (BREHS)	-	76,367,213	131,501,984
Sub Total	**1,174,136,655**	**1,135,733,415**	**715,058,787**
Own Source Revenue	536,864,506	560,256,043	510,347,082
Sub Total	**536,864,506**	**560,256,043**	**510,347,082**
Appropriation in Aid (Facility Improvement Fund-FIF)	467,495,295	480,000,000	400,000,000
Sub Total	**467,495,295**	**480,000,000**	**400,000,000**
Income brought forward from Previous Budget			
Pending Bills and Commitments B/F	3,372,504,633	4,475,974,605	-
Sub Total	**3,372,504,633**	**4,475,974,605**	**0**
Conditional Grants and Loans Balances from Previous Budget			
Kenya Devolution Support Programme (KDSPII)- Level 1 Institutional Grant		51,909,652	
Kenya Devolution Support Programme (KDSP II)- Level II Development		352,500,000	
Financing Locally-Led Climate Action (FLLoCA)	68,590,804	220,427,804	
Kenya Water Sanitation and Hygiene (K-WASH) Program		160,000,000	
National Agricultural Value Chain Development Project (NAVCDP)		231,250,000	
Urben Development Grant (UDG)		95,952,175	
Biashara fund	51,595,400	51,595,400	
County Aggregation and Industrial Parks (CAIPs)		241,165,951	
DANIDA Grant	12,546,000	36,517,477	
Mining Royalties	1,166,507,886	1,145,850,000	
SUB TOTAL	**1,299,240,090**	**2,587,168,459**	**-**
GRAND TOTAL	**16,710,179,651**	**18,773,085,056**	**11,260,993,650**

SUMMARY OF DEPARTMENTAL EXPENDITURE ALLOCATION FOR THE FY 2026/2027 BUDGET ESTIMATES

VOTE	P.E	O & M	Recurrent	Development	Total Expenditure
3061 Finance and Economic Planning	-	735,896,948	735,896,948	51,990,413	787,887,361
3062 Agriculture, Livestock, and Fisheries	-	70,350,223	70,350,223	506,893,942	577,244,165
3063 Environment and Natural Resources	-	119,238,805	119,238,805	1,296,994,189	1,416,232,994
3064 Curative Health Services	-	1,508,759,306	1,508,759,306	678,954,337	2,187,713,643
3065 County Assembly	311,040,467	364,265,089	675,305,556	677,330,768	1,352,636,324
3066 Trade, and Cooperatives	-	76,832,014	76,832,014	541,621,121	618,453,135
3067 Social Services & Talent Management	-	131,728,234	131,728,234	372,652,261	504,380,495
3068 Executive Services	-	73,671,580	73,671,580	-	73,671,580
3069 Education	-	694,516,571	694,516,571	683,498,269	1,378,014,840
3070 Water Services	-	108,575,424	108,575,424	997,714,341	1,106,289,765
3071 Roads and Public Works	-	199,585,458	199,585,458	2,182,910,889	2,382,496,347
3072 Tourism and ICT	-	96,211,084	96,211,084	75,820,243	172,031,326
3073 County Public Service Board	-	60,389,462	60,389,462	-	60,389,462
3074 Public Service and Administration	4,007,774,946	159,336,467	4,167,111,413	411,517,643	4,578,629,056
3075 Kwale Municipality	-	39,171,750	39,171,750	187,745,280	226,917,030
3076 Diani Municipality	-	50,787,027	50,787,027	340,192,656	390,979,683
3077 County Attorney	-	147,205,769	147,205,769	-	147,205,769
3078 Lungalunga Municipality	-	24,934,519	24,934,519	74,560,534	99,495,053
3079 Kinango Municipality	-	40,527,525	40,527,525	93,471,416	133,998,941
3080 Preventive Health Services	-	268,281,828	268,281,828	310,136,260	578,418,088
TOTAL	**4,318,815,413**	**4,970,265,082**	**9,289,080,495**	**9,484,004,562**	**18,773,085,056**
PERCENTAGE	**23**	**26**	**49**	**51**	**100**

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VOTE 3061: FINANCE AND ECONOMIC PLANNING

Introduction

The department of Finance and Economic Planning consists of five divisions namely:- Accounting Services, Revenue Section, Economic Planning and Budgeting, Procurement, and, Internal Audit Sections.

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 had an approved revised budget of KES1,009,831,785, with an actual expenditure of KES679,374,935. This represents 67.3 percent of the approved departmental budget. The department further reported 69.60 percent and 15.70 percent budget execution rates for recurrent and development expenditures respectively during the same period.

Part D: Programme Objectives/Overall Outcome

Programme1: General Administration, Planning and Support Services

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

Programme2: Economic and Financial policy formulation and management

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

Programme3: Revenue mobilization and management

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

Programme4: Public finance management

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

Part E: Summary of Expenditure by Programmes, FY2025/26 – 2028/29 (Kshs)

Programme	Approved Supplementary Budget FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administrative, Planning and support services				
Sub Programme (SP)				
SP 1. 1 Personal services		0	0	0
SP 1. 2. Administration services	734,531,435	550,690,428	564,457,688	578,569,131
Total Expenditure of Programme 1	**734,531,435**	**550,690,428**	**564,457,688**	**578,569,131**
Programme 2: Budget &Economic Planning				
SP 2. 1 Fiscal Planning	0	0	0	
SP 2. 2. Budget Formulation, Coordination and Management	120,716,967	125,410,299	128,545,556	131,759,195
Total Expenditure of Programme 2	**120,716,967**	**125,410,299**	**128,545,556**	**131,759,195**
Programme 3: Resource Mobilization and management{				
SP.3.1 Revenue collection and management	65,104,458.25	29,769,494	30,513,731	31,276,575
SP.3.2 Revenue Mobilization Infrastructural Development	18,000,000	51,990,413	53,290,173	54,622,428
Total Expenditure of programme 3	**83,104,458**	**81,759,907**	**83,803,905**	**85,899,002**
Programme 4: Public Finance Management				
SP 4.1 Treasury Accounting	17,555,320	10,326,236	10,584,392	10,849,002
SP.4.2 Procurement Services	12,160,954	9,280,000	9,512,000	9,749,800
SP 4.3 Internal Audit	16,748,200	10,420,491	10,681,003	10,948,028
Total Expenditure of programme 4	**46,464,474**	**30,026,727**	**30,777,395**	**31,546,830**
Total Expenditure of vote	**984,817,335**	**787,887,361**	**807,584,545**	**827,774,158**

Part F: Summary of Expenditure by Vote and Economic Classification

Economic Classification	Approved Supplementary Budget FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**966,817,335**	**735,896,948**	754,294,371	773,151,731
2100000 Compensation to Employees	0	-	-	-
2200000 Use of Goods and Services	734,531,435	735,896,948	754,294,371	773,151,731
3100000 Non-Financial Assets	-	-	-	-
4100000 Financial Assets	-	-	-	-
Capital Expenditure	43,014,452	**51,990,413**	53,290,173	**54,622,428**
3100000 Non-Financial Assets	-			

Total Expenditure 0f vote	**1,009,831,787**	**787,887,361**	**807,584,545**	**879,331,511**

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification FY 2025/26 – 2028/29 (Kshs)

Expenditure Classification	Approved Supplementary Budget FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, planning and Support services				
Current Expenditure	**734,531,435**	**550,690,428**	**564,457,688**	**578,569,131**
Compensation to Employees	0	-		-
Use of goods and services	734,531,435	550,690,428	564,457,688	578,569,131
Capital Expenditure	**25,014,452**	**51,990,413**	53,290,173	54,622,428
Other Development	-			
Total Expenditure	**759,545,887**	**602,680,841**	**617,747,862**	**633,191,558**
Sub-Programme 1.1: Personal Services				
Current Expenditure		**-**	**-**	**-**
Compensation to Employees		-	-	-
Capital Expenditure	**-**	**-**	-	-
Other Development	-	-	-	-
Total Expenditure		**-**	**-**	**-**
Sub-Programme 1.2: Administration Services				
Current Expenditure	**734,531,435**	**550,690,428**	**564,457,688**	**578,569,131**
Compensation to Employees	0	-		-
Use of goods and services	734,531,435	550,690,428	564,457,688	578,569,131
Capital Expenditure	**25,014,452**	**51,990,413**	**53,290,173**	**54,622,428**
Other Development	-			
Total Expenditure	**759,545,887**	**602,680,841**	**617,747,862**	**633,191,558**
Programme 2 : Budget &Economic Planning				
Current Expenditure	**120,716,967**	**125,410,299**	**128,545,556**	**131,759,195**
Compensation to Employees	-	-		
Use of goods and services	120,716,967	125,410,299	**128,545,556**	**131,759,195**
Capital Expenditure	0	0	0	0
Other Development	-	-		
Total Expenditure	**120,716,967**	**125,410,299**	**128,545,556**	**131,759,195**
Programme 3: Revenue Mobilization				
Current Expenditure	**65,104,458**	**29,769,494**	**30,513,731**	**31,276,575**
Compensation to Employees	-	-		
Use of goods and services	65,104,458	29,769,494	30,513,731	31,276,575
Capital Expenditure	18,000,000	0	0	0
Other Development	-		0	
Total Expenditure	**83,104,458**	**29,769,494**	**30,513,731**	**31,276,575**

Programme 4: Public Finance Management				
Sub-Programme 4,1: Treasury Accounting				
Current Expenditure	**17,555,320**	**10,326,236**	**10,584,392**	**10,849,002**
Compensation to Employees	-	-		
Use of goods and services	17,555,320	10,326,236	10,584,392	10,849,002
Other Recurrent	-	-	-	-
Capital Expenditure	**0**	**0**	0	0
Total Expenditure	**17,555,320**	**10,326,236**	**10,584,392**	**10,849,002**
Sub-Programme 4.2: Procurement Services				
Current Expenditure	**12,160,954**	**9,280,000**	**9,512,000**	**9,749,800**
Compensation to Employees	-	-	-	-
Use of goods and services	12,160,954	9,280,000	9,512,000	12,119,217
Other Recurrent	-	-	-	-
Capital Expenditure	**0**	**0**	**0**	**0**
Total Expenditure	**12,160,954**	**9,280,000**	**9,512,000**	**9,749,800**
Sub-Programme 4.3: Internal Audit Services				
Current Expenditure	**16,748,200**	**10,420,491**	**10,681,003**	**10,948,028**
Compensation to Employees	-	-		-
Use of goods and services	16,748,200	10,420,491	10,681,003	10,948,028
Capital Expenditure	**0**	**0**	**0**	**0**
Total Expenditure	**16,748,200**	**10,420,491**	**10,681,003**	**10,948,028**
Total Expenditure of Vote	**1,009,831,787**	**787,887,361**	**807,584,545**	**827,774,158**

Part I: Summary of the Programme Outputs and Performance Indicators for FY2025/26 – 2028/29

Programme 1: General Administration, Planning and Support Services
Outcome: Efficient and Effective service delivery to county departments, divisions and organs

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2026/2027	Target 2027/2028	Target 2028/2029
Sub-Programme 1.1 Administration and Support Services					
County Treasury -Chief Officer	Mid term review of Sectoral Plan 2021-2030	Sectoral Planreviewed	30th Jan,2027	□	□
	• Develop Service delivery Charter	• Service delivery Charter	30th Sept, ,2026	· 30th,Sept, 2027	· 30th,Sept,2028
	• Custome r Satisfaction Survey	• Custome r satisfaction survey report	30th Sept, ,2026	• 30th,Sept2027	• 30th,Sept,2028

	• Work Environment and Safety Survey	• Work environment and safety survey report	• 31st Dec, ,2026	• 31st Dec2027	• 31st Dec,2028
	• Develop Asset Register	• Asset Register	• 30th,Sept, ,2026	• 30th,Sept,2027	• 30th,Sept,2028
	• Staff skills and competencies developed	• Staff skills and competencies report	• 30th,Sept, ,2026	• 30th,Sept,202 7	• 30th,Sept2028
Sub-Programme 1.2 Personnel Services					
	Personnel emoluments	Amount of salaries paid	209,736,53 8	220,223,365	231,234,53 3
	Human resources	Number of employees	□	□	□

Approved Capital Projects

Project Name	**Estimated Cost**	**Source of Funds**	**Time Frame**	**Target**	**Implementing Agency**
Development Commitments					Department of Finance and Economic Planning
Provision Of Technical Support,Maintenace For Revenue Management Systems (Rms), Automated Development Permiting System (Adps) And Hospital Revenue Management System (Hrms)	9,850,000	Consolidated Fund	July 2026- June 2027	1	
Proposed Design, Development, Deployment And Support Of Revenue Mobile Application Collection And Enforcement Appliacations	9,908,962	Consolidated Fund	July 2026- June 2027	1	
Parking Bay Old Ibiza Market	1,858,852	Consolidated Fund	July 2026- June 2027	1	
Installation of booths for revenue collection	2,400,000	Consolidated Fund	July 2026- June 2027	1	
Upgrade Of Epay System	9,901,999	Consolidated Fund	July 2026- June 2027	1	
Automated development permit system	2,795,600	Consolidated Fund	July 2026- June 2027	1	
Provision of Valuation roll	15,275,000	Consolidated Fund	July 2026- June 2027	1	
SUB TOTAL	**51,990,413**				
TOTAL	**51,990,413**				

VOTE 3062: AGRICULTURE, LIVESTOCK, AND, 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 2026, the department spent **Ksh 434.53 Million** against a budget of **Ksh 828.43Million** which translates to about **52.45 percent** absorption. For recurrent expenditures, the department had a budget of **Ksh 195.13 Million** and spent **Ksh 185.52 Million** implying **95.08 percent** absorption. In development, the department spent **Ksh 249.005 Million** against a budget of **Ksh 633.30 Million** which implies **39.32 percent** absorption.

Part D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, planning and support services

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

Programme 2: Crop production and Management

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

Programme 3: Livestock development and management

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

Programme 4: Fisheries Development

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

Part E: Summary of Expenditure by Programmes, FY2025/26 – 2028/29 (Kshs)

Programme	Approved Supplementary Budget FY 2025/2026	Approved Estimates FY 2026/2027	Projected Estimates	
			FY 2027/28	FY2028/29
Programme 1: General Administration ,Planning and Support Services				
SP 1. 1 Personnel Services	0	-		
SP 1. 2. Administration and Support Services	27,732,867	99,154,165	101,633,019	104,173,845
Total Expenditure of Programme 1	**27,732,867**	**99,154,165**	**101,633,019**	**104,173,845**
Programme 2:Crop Development and Management				
SP 2. 1: Crop Production and Food Security	2,430,000	344,600,000	**353,215,000**	**362,045,375**
SP 2. 2: Agricultural extension, Research and Training	700,000	4,420,000	4,530,500	4,643,763
S.P 2.3: Farm Land Utilization , Mechanization and Crop Storage	9,760,000	39,780,000	40,774,500	41,793,863
Total Expenditure of Programme 2	**12,890,000**	**388,800,000**	**398,520,000**	**408,483,000**
Programme 3: Livestock Development And Management				
SP 3.1: Dairy and Meat Production	2,320,000	20,340,000	20,848,500	21,369,713
Total Expenditure of Programme 3	**2,320,000**	**20,340,000**	**20,848,500**	**21,369,713**
Programme 4: Fisheries Development				
SP 4.1 : Fish Production Management	2,230,000	10,950,000	11,223,750	11,504,344
Total Expenditure of Programme 4	**2,230,000**	**10,950,000**	**11,223,750**	**11,504,344**
Programme 5: Veterinary				
S.P 5.1 : Veterinary services	2,530,000	58,000,000	59,450,000	60,936,250
Total Expenditure of Programme 5	**2,530,000**	**58,000,000**	**59,450,000**	**60,936,250**
Total Expenditure of Vote	**47,702,867**	**577,244,165**	**591,675,269**	**606,467,151**

Part F: Summary of Expenditure by Vote and Economic Classification

Programme	Approved Supplementary Budget FY 2025/2026	Approved Estimates FY 2026/2027	Projected Estimates	
			FY 2027/28	FY2028/29
Current Expenditure	**47,702,867**	**70,350,223**	**72,108,979**	**73,911,703**
Compensation to Employees	-	-	-	
Use of goods and services	27,732,867	70,350,223	**72,108,979**	73,911,703
Non-Financial Assets			-	
Capital Expenditure	**446,887,398**	**506,893,942**	**519,566,290**	**532,555,448**
Acquisition of Non-Financial Assets			-	
Other Development	446,887,398	506,893,942	**519,566,290**	**532,555,448**
Total Expenditure of Vote	**494,590,265**	**577,244,165**	**591,675,269**	**606,467,151**

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification FY 2025/26 – 2028/29 (Kshs)

Expenditure classification	Approved Supplementary Budget FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/28	FY2028/29
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**27,732,867**	**29,560,223**	**30,299,229**	**31,056,709**
Compensation to Employees	-	-	-	-
Use of goods and services	**27,732,867**	**99,154,165**	**101,633,019**	**104,173,845**
Current Transfers Govt. Agencies	-	-	-	
Other Recurrent	**99,649,656**	**69,593,942**	**71,333,790**	**73,117,135**
Capital Expenditure	**104,171,657**	**69,593,942**	**71,333,790**	**73,117,135**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**131,904,524**	**168,748,107**	**172,966,810**	**177,290,980**
Sub-Programme 1.1: Personnel Services				
Current Expenditure		-	-	-
Compensation to Employees	-	-	-	-

Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	-	-	-
Sub-Programme 1.2: Administration Services				
Current Expenditure	**27,732,867**	**29,560,223**	**30,299,229**	**31,056,709**
Compensation to Employees			-	-
Use of goods and services	27,732,867	99,154,165	**101,633,019**	**104,173,845**
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**104,171,657**	**69,593,942**	**104,171,657**	**109,863,746**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	-	99,649,656	104,171,657	109,863,746
Total Expenditure	**131,904,524**	**99,154,165**	**101,633,019**	**157,722,102**
Programme 2: Crop Development And Management				
Current Expenditure	**2,430,000**	**3,350,000**	**3,433,750**	**3,519,594**
Compensation to Employees			-	-
Use of goods and services	2,430,000	344,600,000	**353,215,000**	**362,045,375**
Current Transfers Govt. Agencies				-
Other Recurrent				-
Capital Expenditure	**282,430,660**	**341,250,000**	**349,781,250**	**358,525,781**
Acquisition of Non-Financial Assets			-	-

Capital Transfers to Govt. Agencies			-	-
Other Development	282,430,660	341,250,000	**349,781,250**	**358,525,781**
Total Expenditure	**284,860,660**	**344,600,000**	**353,215,000**	**362,045,375**
Sub-Programme 2.1: Crop Production and Food Security				
Current Expenditure	**2,430,000**	**3,350,000**	**3,433,750**	**3,519,594**
Compensation to Employees	-		-	-
Use of goods and services	2,430,000	344,600,000	353,215,000	362,045,375
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**282,430,660**	**341,250,000**	**349,781,250**	**358,525,781**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	282,430,660	341,250,000	349,781,250	358,525,781
Total Expenditure	**284,860,660**	**344,600,000**	**353,215,000**	**362,045,375**
Sub-Programme 2.2: Agricultural Extension, Research and Training				
Current Expenditure	**700,000**	**4,420,000**	**4,530,500**	**4,643,763**
Compensation to Employees			-	-
Use of goods and services	700,000	4,420,000	4,530,500	4,643,763
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**-**	**-**		**-**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	-		-	-
Total Expenditure	**700,000**	**4,420,000**	**4,530,500**	**4,643,763**
Sub-Programme 2.3: Farm Land Utilization, Mechanization and Crop Storage				

Current Expenditure	**9,760,000**	**21,780,000**	**22,324,500**	**22,882,613**
Compensation to Employees				-
Use of goods and services	9,760,000	21,780,000	22,324,500	22,882,613
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**20,000,000**	**18,000,000**	**18,450,000**	**23,814,000**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	20,000,000	18,000,000	18,450,000	18,911,250
Total Expenditure	**29,760,000**	**39,780,000**	**40,774,500**	**46,696,613**
Programme 3: Livestock Development And Management				
Current Expenditure	**2,320,000**	**3,540,000**	**3,628,500**	**3,719,213**
Compensation to Employees			-	-
Use of goods and services	2,320,000	3,540,000	3,628,500	3,719,213
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**5,200,000**	**16,800,000**	**17,220,000**	**17,650,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,200,000	16,800,000	17,220,000	17,650,500
Total Expenditure	**7,520,000**	**20,340,000**	**20,848,500**	**21,369,713**
SP 3.1 : Dairy and Meat Production				
Current Expenditure	**2,320,000**	**3,540,000**	**3,628,500**	**3,719,213**
Compensation to Employees			-	-
Use of goods and services	2,320,000	3,540,000	3,628,500	3,719,213
Current Transfers Govt. Agencies				
Other Recurrent				

Capital Expenditure	**5,200,000**	**16,800,000**	**17,220,000**	**17,650,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,200,000	16,800,000	17,220,000	17,650,500
Total Expenditure	**7,520,000**	**20,340,000**	**20,848,500**	**21,369,713**
Prog 4 Livestock Disease Control/Veterinary Services				
Current Expenditure	**2,530,000**	**3,750,000**	**3,843,750**	**3,939,844**
Compensation to Employees			-	-
Use of goods and services	2,530,000	3,750,000	3,843,750	3,939,844
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**27,285,081**	**54,250,000**	**55,606,250**	**56,996,406**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	27,285,081	54,250,000	55,606,250	56,996,406
Total Expenditure	**29,815,081**	**58,000,000**	**59,450,000**	**60,936,250**
Programme 5: Fisheries Development				
Current Expenditure	**2,230,000**	**3,950,000**	**4,048,750**	**4,149,969**
Compensation to Employees				
Use of goods and services	2,230,000	3,950,000	4,048,750	4,149,969
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**7,800,000**	**7,000,000**	**7,175,000**	**7,354,375**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	7,800,000	7,000,000	7,175,000	7,354,375
Total Expenditure	**10,030,000**	**10,950,000**	**11,223,750**	**11,504,344**

S.P4.1 Fish Production Management				
Current Expenditure	**2,230,000**	**3,950,000**	**4,048,750**	**4,149,969**
Compensation to Employees				-
Use of goods and services	2,230,000	3,950,000	4,048,750	4,149,969
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**7,800,000**	**7,000,000**	**7,175,000**	**7,354,375**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**10,030,000**	**10,950,000**	**11,223,750**	**11,504,344**
Total Expenditure of Vote	**494,590,265**	**577,244,165**	**591,675,269**	**664,918,158**

Part I: Summary of the Programme Outputs and Performance Indicators for FY2025/26 – 2028/29

Programme	**Delivery Unit**		**Key Performance Indicator**	**Target (Baseline) FY2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Programme: General Administration, Planning and Support Services							
Outcome : Efficient and effective service delivery to stakeholders							
SP 1.1: Personnel Services	Chief Officer	Staff training needs assessment,	No of Skills and competencies developed,	4	4	4	4
			No of staff trainings done				
SP 1.2: Administration and planning support services	Chief officer	Strategic Plan 2019-2021,	Strategic plan developed,	1	1	1	1
		Service					

		charter,	Service charter developed, annual work plans developed.				
Programme 2:Crop Development and Management							
Outcome: Increased crop productivity							
SP 2.1: Crop Production and Food Security	County Director of Agriculture		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
SP 2.2: Agricultural extension, research and training	County Director of Agriculture		No of trainings done,	12	12	12	12
			No of research and extension programs done, no of farms initiated.	4	4	4	4
				4	4	4	4
SP 2.3: Farm land utilization, Mechanization and crop storage	County Director of Agriculture		No of farms cultivated,	2,000 acres	2,500 acres	3,000 acres	3,500acres
Programme 3: Livestock Development and Management							
Outcome: Increased livestock production							
SP 3.1 Dairy and Meat production	Director, Livestock Production		No of improved cattle breads,	75	100	120	140
			No of goat breads,	75	90	105	120
			No of poultry breads.	75	90	105	120
			No of liters of milk produced per cattle/ goat,				
			No of kgs of meat produced per cattle/ goat,	180/35	200/40	250/50	300/50
			No of eggs produced per poultry,				

SP 3.2 Value addition of livestock and livestock products		No of slaughter houses	20	20	20	20
		No. of Processing plants established	1	2	3	4
SP 3.3 Livestock Disease Control		% of animals vaccinated,	75	100	100	100
		No of dips constructed/ rehabilitated,	20	20	20	20
		No of surveillance reports done,	4	4	4	4
		No of farmers trained,	200	500	1,000	1500
		No of M&E visits held	4	6	8	10
Programme 4: Fisheries Development						
Outcome: Increased food production						
SP 4.1: Fish production Management	Director, Fisheries	No of farmers trained,	200	500	1,000	2,000
		No of fish ponds constructed/ rehabilitated, no of equipment provided.	100	150	200	250
		No of Landing sites established/ reclaimed.	3	7	15	20
SP 4.2: Value addition and marketing		No of farmers trained on value addition,	50	100	150	200
		No of plants established.	4	6	8	10

Approved Capital Projects

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Development Pending Bills					
Construction of livestock market at meli kubwa	1,206,439	Consolidated Funds	July 2026 - June 2027	1	Department of Agriculture,

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
mackinon road ward -perimeter wall					Livestock and Fisheries
Being proposed construction of mwangulu slaughter house	5,826,431	Consolidated Funds	July 2026 - June 2027	1	
Being proposed construction of mwazaro seaweed store	3,548,440	Consolidated Funds	July 2026 - June 2027	1	
Being renovation of majimoto cattle dip	483,807	Consolidated Funds	July 2026 - June 2027	1	
Being renovation of majimoto cattle dip	1,499,807	Consolidated Funds	July 2026 - June 2027	1	
Supply delivery and installation of micro irrigation	2,449,021	Consolidated Funds	July 2026 - June 2027	1	
Construction of shirazi cattle dip	625,658	Consolidated Funds	July 2026 - June 2027	1	
Construction of mgombezi cattle dip	1,421,928	Consolidated Funds	July 2026 - June 2027	1	
construction of livestock market at kalalani in mwavumbo ward	3,623,143	Consolidated Funds	July 2026 - June 2027	1	
construction of livestock market at vibandani kwa bita in mwereni ward	1,485,170	Consolidated Funds	July 2026 - June 2027	1	
rehabilitation of operational cattle dip at mwabila in mwavumbo ward	385,468	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mkunguni seawall and eatery	4,999,891	Consolidated Funds	July 2026 - June 2027	1	
Contruction of funzi landing site phase II	472,677	Consolidated Funds	July 2026 - June 2027	1	
Delivery and installation of micro irrigation mwakalanga and mwaluvuno	4,898,100	Consolidated Funds	July 2026 - June 2027	1	
Proposed renovation of kinango livestock market	1,444,780	Consolidated Funds	July 2026 - June 2027	1	
Supply of assorted seedlings-	2,797,500	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
msambweni sub county					
Supply of assorted seedlings-shimba hills	2,998,000	Consolidated Funds	July 2026 - June 2027	1	
Supply of assorted seedlings-lunga lunga	2,795,000	Consolidated Funds	July 2026 - June 2027	1	
Supply of assorted seedlings-kinango	1,193,000	Consolidated Funds	July 2026 - June 2027	1	
Supply of assorted seedlings-matuga	2,750,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of fumba moyo cattle dip	3,987,280	Consolidated Funds	July 2026 - June 2027	1	
Construction of kwa nyanje cattle dip	3,999,959	Consolidated Funds	July 2026 - June 2027	1	
Construction of Ngodzolo Dam	4,998,477	Consolidated Funds	July 2026 - June 2027	1	
Construction of Umoja dam	4,999,997	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**64,889,973**				
Development Commitments					
Nyla General Supplies Ltd	1,503,969	Consolidated Funds	July 2026 - June 2027	1	
Construction of livestock market toilet-melikubwa	1,200,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**2,703,969**				
Conditional Grants - Balances brought forward					
National Agricultural Value Chain Development Project (NAVCDP)	231,250,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**231,250,000**				
Development Projects for FY2026-2027					
2211026 Purchase of Vaccines and Sera-disease control repellant & acaricides)	4,750,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
2211026 Purchase of Vaccines and Sera-treatment drugs and logistic support	4,750,000	Consolidated Funds	July 2026 - June 2027	1	
2211026 Purchase of Vaccines and Sera-vaccination programme(vaccines and provision and logistical support)	9,500,000	Consolidated Funds	July 2026 - June 2027	1	
2211003 Purchase of Certified Seed-up scaling AI and synchronization all wards(liquid nitrogen,bull semen,hormones,and logistic support)	2,250,000	Consolidated Funds	July 2026 - June 2027	1	
2211202 Refined Fuels and Lubricants for Production-Agricultural mechanization project at AMS Msambweni	15,000,000	Consolidated Funds	July 2026 - June 2027	1	
2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project(NAVCDP)	105,000,000	Consolidated Funds	July 2026 - June 2027	1	
2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project(NAVCDP) -counter part funding	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**146,250,000**				
3110504 Other Infrastructure and Civil Works-Solarization of Tsunza and funzi landing site	4,000,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Rehabilitation of Gazi fish store in Kinondo ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
3110504 Other Infrastructure and Civil Works-construction of mwangulu slaughter house phase II	33,000,000	Consolidated Funds	July 2026 - June 2027	1	
TOTAL	**40,000,000**			**1**	
3110700 Purchase of motor vehicle	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
3110706 Purchase of Tractors-complete overhaul of tractors	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
TOTAL	**5,000,000**			**1**	
3111399 Purch. of Certified Seeds - Purchase of livestock(galla goats/bucks,dairy goats and cows,bulls and poultry)	16,800,000	Consolidated Funds	July 2026 - June 2027	1	
TOTAL	**16,800,000**				
TOTAL	**506,893,942**				

VOTE 3063: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

Introduction

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

Part A: Vision

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

Part B: Mission

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

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

During the period 2026/2027 under review, the department of Environment and Natural Resources had an approved annual budget of **Kshs. 719,279,802** including commitments composed of **Kshs. 12,611,190** and **Kshs. 102,469,813** for recurrent and development expenditure respectively. The total actual expenditure is **Ksh. 176,550,382** comprising **22%** allocation on recurrent and **78%** on development budget respectively.

In the coming financial year 2026-2027, the department will prioritize various programmes and policies for implementation including, acquisition of Land - Ø Purchase of Kinondo Ward sports field for Sifa football club, Finalizing registration of 5No. Trading centres in Kwale Phase III, Construction of sea wall at Mkwiro and Shimoni in Pongwe/Kikoneni ward, Survey, demarcation and registration of public utilities land, Sub-division of Mwereni group ranch phase IV 10,000 plots in Mwereni ward, Conversion of Ndavaya group ranch into community land in Ndavaya ward, Survey and adjudication of Taru community land in Mackinnon Road, Completion of adjudication at Chengoni Adjudication section phase III in Samburu/Chengoni ward, Adjudication of Mabesheni and Mtaa sections in Kasemeni ward, Regularization and Titling of Mwangulu Town – Mwangulu in Mwereni ward, Planning of Magodzoni Market Centre in Tiwi ward, Titling of Makongeni Trading centre in Kinondo ward, Titling of Mwabungo Kiuzini trading centre in Kinondo ward, Mwachega storm water tunnel Phase II in Bongwe Gombato Ward, Preparation of Local Physical Development Plans – Macknon and Meli Kubwa Towns in Mackinnon Road ward, Survey and Planning of Matumbi Trading Centre – Matumbi in Mwavumbo ward.

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

Part E: Summary of Expenditure by Programmes, FY 2026/27 – 2028/29 (Kshs.)

Programme	Approved Revised Estimates FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates FY 2027/2028	Projected Estimates FY 2028/2029
Programme 1: General Administration ,Planning and Support Services				
SP 1. 1:Personnel Services	0	0	0	0
SP 1. 2: Administration, Planning and Support Services	149,416,816	366,552,415	375716225	385109130.6
Total Expend of Prog 1	**149,416,816**	**366,552,415**	**375,716,225**	**385,109,131**
Programme 2: Land Use planning management				
SP 2. 1:Land Survey and Mapping	255,992,732	183,045,000	187,621,125	192,311,653
Total Exp. of Programme 2	**255,992,732**	**183,045,000**	**187,621,125**	**192,311,653**
Programme 3: Environment Protection Management				
SP3. 1:County Environmental Management Initiative	27,742,450	860,435,579	881,946,469	903,995,131
Total Expend of Prog 3	**27,742,450**	**860,435,579**	**881,946,469**	**903,995,131**
Programme 4: Natural Resources Management & Climate Change				
SP 5.1: Natural Resources Management and Climate Change	286,127,804	6,200,000	6,355,000	6,513,875
Total Expend of Prog 4	**286,127,804**	**6,200,000**	**6,355,000**	**6,513,875**
Total Expenditure of Vote	**719,279,802**	**1,416,232,994**	**1,451,638,819**	**1,487,929,789**

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

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY 2026/2027	Projected Estimates FY 2027/2028	Projected Estimates FY 2028/2029
Current Expenditure	**235,338,623**	**385,942,415**	**395,590,975**	**405,480,749**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	235,338,623	385,942,415	**395,590,975**	**405,480,749**
Capital Expenditure	**483,941,179**	**1,030,290,579**	**1,056,047,844**	**1,082,449,040**
Other Development	483,941,179	1,030,290,579	**1,056,047,844**	**1,082,449,040**
Total Expenditure by Vote	**719,279,802**	**1,416,232,994**	**1,451,638,819**	**1,487,929,789**

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

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY 2026/2027	Projected Estimates FY 2027/2028	Projected Estimates FY 2028/2029
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**149,416,816**	**261,743,016**	**268,286,591**	**274,993,756**
Personnel services			**0**	**0**
Use of goods and services			**0**	**0**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	**0**	**104,809,399**	**107,429,634**	**110,115,375**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			0	**0**
Total Expenditure	**149,416,816**	**366,552,415**	**375,716,225**	**385,109,131**
Sub-Programme 1.1: Personnel Emoluments				
Current Expenditure	**0**	**0**	**0**	**0**
Personnel services	0	0	**0**	**0**
Use of goods and services	0		0	0
Other Recurrent	0		**0**	**0**
Capital Expenditure	**0**	**0**	**0**	**0**
Other Development			0	0
Total Expenditure	**0**	**0**	**0**	**0**
Sub-Programme 1.2: Administration and Support Services				
Current Expenditure	**149,416,816**	**261,743,016**	**268,286,591**	**274,993,756**
Personnel services	0		**0**	**0**
Use of goods and services	149,416,816	261,743,016	268,286,591	274,993,756
Other Recurrent			**0**	**0**
Capital Expenditure	**0**	**104,809,399**	**107,429,634**	**110,115,375**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development		104,809,399	107,429,634	110,115,375
Total Expenditure	**149,416,816**	**366,552,415**	**375,716,225**	**385,109,131**
Programme 2: Environmental Protection Management				
Current Expenditure	**4,150,000**	**227,627,804**	**233,318,499**	**239,151,462**
Use of goods and services		227,627,804	**233,318,499**	**239,151,462**
Other Recurrent		0	**0**	**0**

Capital Expenditure	**23,592,450**	**632,807,775**	**648,627,969**	**664,843,669**
Other Development		632,807,775	648,627,969	664,843,669
Total Expenditure	**27,742,450**	**860,435,579**	**881,946,469**	**903,995,131**
Sub - Programme 2.1: Environmental Protection Management				
Current Expenditure	**4,150,000**	**227,627,804**	**233,318,499**	**239,151,462**
Use of goods and services	4,150,000	227,627,804	233,318,499	**239151461.9**
Other Recurrent			0	**0**
Capital Expenditure	**23,592,450**	**632,807,775**	**648,627,969**	**664,843,669**
Other Development	23,592,450	632,807,775	648,627,969	664843668.6
Total Expenditure	**27,742,450**	**860,435,579**	**881,946,469**	**903,995,131**
Programme 3: Land Use Planning Management				
Current Expenditure	**10,481,003**	**5,990,000**	**6,139,750**	**6,293,244**
Use of goods and services	10,481,003	5,990,000	6,139,750	6,293,244
Capital Expenditure	**245,511,729**	**177,055,000**	**181,481,375**	**186,018,409**
Other Development	245,511,729	177,055,000	181,481,375	186,018,409
Total Expenditure	**255,992,732**	**183,045,000**	**187,621,125**	**192,311,653**
Sub - Programme 3.1: Land Survey and Mapping				
Current Expenditure	**10,481,003**	**5,990,000**	**6,139,750**	**6,293,244**
Use of goods and services	10,481,003	5,990,000	6,139,750	6,293,244
Capital Expenditure	**245,511,729**	**177,055,000**	**181,481,375**	**186,018,409**
Other Development	245,511,729	177,055,000	181,481,375	186,018,409
Total Expenditure	**255,992,732**	**183,045,000**	**187,621,125**	**192,311,653**
Programme 4: Natural Resource Management				
Current Expenditure	**71,290,804**	**6,200,000**	**6,355,000**	**6,513,875**
Use of goods and services	71,290,804	6,200,000	6,355,000	6,513,875
Capital Expenditure	**214837000**	**0**	**0**	**0**
Other Development	214837000	0	0	0
Total Expenditure	**286,127,804**	**6,200,000**	**6,355,000**	**6,513,875**
Sub - Programme 4.1: Natural Resource Management				
Current Expenditure	**71,290,804**	**6,200,000**	**6,355,000**	**6,513,875**
Use of goods and services	71,290,804	6,200,000	6,355,000	6,513,875
Capital Expenditure	**214837000**	**0**	**0**	**0**
Other Development	214837000		0	0
Total Expenditure	**286,127,804**	**6,200,000**	**6,355,000**	**6,513,875**
Total Expenditure For the Vote	**719,279,802**	**1,416,232,994**	**1,451,638,819**	**1,487,929,789**

Approved Capital Projects FY 2026/2027

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Acquisition of Land - Ø Purchase of Kinondo Ward sports field for Sifa football club	6,000,000	Consolidated Funds	July 2026 - June 2027	1	Department of Environment and Natural Resources Management
Finalizing registration of 5No. Trading centres in Kwale Phase III	15,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of sea wall at Mkwiro and Shimoni in Pongwe/Kikoneni ward	13,055,000	Consolidated Funds	July 2026 - June 2027	1	
Survey, demarcation and registration of public utilities land	14,000,000	Consolidated Funds	July 2026 - June 2027	1	
Sub-division of Mwereni group ranch phase IV 10,000 plots in Mwereni ward	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Conversion of Ndavaya group ranch into community land in Ndavaya ward	7,000,000	Consolidated Funds	July 2026 - June 2027	1	
Survey and adjudication of Taru community land in Mackinnon Road	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Completion of adjudication at Chengoni Adjudication section phase III in Samburu/Chengoni ward	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Adjudication of Mabesheni and Mtaa sections in Kasemeni ward	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Regularization and Titling of Mwangulu Town – Mwangulu in Mwereni ward	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Planning of Magodzoni Market Centre in Tiwi ward	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Titling of Makongeni Trading centre in Kinondo ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Titling of Mwabungo Kiuzini trading centre in Kinondo ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Mwachega storm water tunnel Phase II in Bongwe Gombato Ward	8,000,000	Consolidated Funds	July 2026 - June 2027	1	
Preparation of Local Physical Development Plans – Macknon and Meli Kubwa Towns in Mackinnon Road ward	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Survey and Planning of Matumbi Trading Centre – Matumbi in Mwavumbo ward	8,000,000	Consolidated Funds	July 2026 - June 2027	1	
Planning and Survey of Kasemeni Trading Centre in Kasemeni ward	14,000,000	Consolidated Funds	July 2026 - June 2027	1	

Planning and Regularization of ownership for Shimba Hills Centre in Kubo South ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Survey and demarcation of Boyani Trading Centre, Kwa Nyale – Kutisya Street in Kubo South ward	15,000,000	Consolidated Funds	July 2026 - June 2027	1	
Data Acquisition for GIS Lab – County HQ	10,000,000	Consolidated Funds	July 2026 - June 2027	2	
Preparation of Guidelines for Management of Town and Urban Areas Threshold - HQs	3,000,000	Consolidated Funds	July 2026 - June 2027	3	
Survey and demarcation of Kalalani Trading Centre Phase II.	15,000,000	Consolidated Funds	July 2026 - June 2027	4	
KISIP - CPCT operations	3,000,000	Consolidated Funds	July 2026 - June 2027	5	
Construction of Road/Footpaths & Drainage systems works in Kombani settlement	67,809,399	Consolidated Funds	July 2026 - June 2027	6	
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant (CCRIG 2)	204,982,775	Consolidated Funds	July 2026 - June 2027	7	
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant (CCRIG 3)	170,000,000	Consolidated Funds	July 2026 - June 2027	8	
Financing Locally Led Climate Smart Project (FLLoCA)-County Contribution	107,825,000	Consolidated Funds	July 2026 - June 2027	9	
Kenya WaterShed Services Improvement Project (KEWSIP)	150,000,000	Consolidated Funds	July 2026 - June 2027	10	
TOTAL	**914,672,174**				
Commitments/ Pending Bills	178,674,893	Returned CRF Issues			
SUB TOTAL	**178,674,893**				
TOTAL	**1,093,347,067**				

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2026/27 – 2028/29

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

Programme	Key Outputs (KO)	Key Performance Indicators	Baseline FY2024/25	Target FY2025/26	Target FY2026/27	Target FY2027/28
	Training needs assessment developed	No of staffs trained				
SP 1.2: Administration services	Strategic plan developed, Customer satisfaction surveys, Service delivery improvements,	Strategic plan developed, Customer satisfaction report, Service charter in place, Information dissemination boards	30th September, 2021 ,, Continuous	30th September, 2022 ,, Continuous	30th September, 2023 ,, Continuous	30th September, 2024 , Continuous
Programme 2: Land Use Planning and Management						
SP 2.1: Land Survey and mapping	Land Surveyed, Settlement schemes established	-% of Land surveyed - % of Settlement schemes established	50 50%	75% 75%	100% 100%	100% 100%
SP 2.2: Land Banking	Land acquired for development	Acreage of land acquired for development	25	30	40	50
SP 2.3: Establishing Land Information Management System	Database capturing Kwale County Land information	% of information captured	50%	75%	100%	100%
Programme 2: Natural Resources Management						
SP 2.1: Management of Quarrying and sand harvesting	Degraded landscapes rehabilitated;	% of degraded landscapes rehabilitated	50%	80%	100%	100%

Programme	Key Outputs (KO)	Key Performance Indicators	Baseline FY2024/25	Target FY2025/26	Target FY2026/27	Target FY2027/28
Programme 3: Environmental Protection and Management						
SP 3.1: Green initiative	Increased forest cover	Acreage under forest cover	4%	8%	10%	15%
SP 3.2: County Environmental Management	Increased community participation	Number of Community groups participating	10	20	30	40
Programme 4:Rural and Urban Planning						
SP4.1: Development control	Improved town planning	% of development plans approved	50	75	85	100

VOTE 3064: CURATIVE HEALTHCARE SERVICES

Part A. Vision

A responsive and efficient health care system in Kwale County

Part B. Mission

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

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

During the period 2025/2026 under review, the department of Curative and Rehabilitative services had an approved annual budget of **Kshs. 1,584,835,943** including commitments composed of **Kshs. 169,541,371** and **Kshs. 233,851,637** for recurrent and development expenditure respectively. The total actual expenditure is **Ksh. 907,727,994** comprising **67%** allocation on recurrent and **33%** on development budget respectively.

In the coming financial year 2026-2027, the department will prioritize various programmes and policies for implementation including equipping of private ward at Msambweni hospital in Ramisi ward, Equipping of Intensive Care Unit and Dialysis/Renal Unit in Kinango Subcounty hospital in Kinango ward, equipping of private ward (old male ward) in Kwale subcounty hospital in Tsimba golini ward, supply and delivery and installation of a water treatment plant at Lungalunga subcounty hospital(Reverse osmosis Plant),electrical upgrade/overhaul (mains distribution board, power reticulation) at Samburu Subcounty hospital, supply ,delivery and installation of a 250KVA generator for Mkongani Hospital including its housing structure, construction of underground storage water tank 300000m3 at Mnyenzeni Health cente in Kasemeni ward, supply and installation of 3phase amoured cable for X-ray block at Kikoneni Health centre among others.

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 2027.

Programme 4: Msambweni County Referral Hospital

Objective: Increase utilization of specialized services by 10 % at Msambweni county referral hospital by 2027

Part E: Summary of Expenditure by Programmes, 2026/27 – 2028/29 (Kshs.)

Programme	Approved Revised Estimates FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates FY 2027/2028	Projected Estimates FY 2028/2029
Programme: General Administration, Planning and Support Services				
SP 1. 1 Human Resource Management	0	0	0	0
SP 1. 2. General Administration	902,757,203	1,568,215,963	1,607,421,362	1,647,606,897
Total Expend of Prog 1	**902,757,203**	**1,568,215,963**	**1,607,421,362**	**1,647,606,897**
Programme 2: Curative and Rehabilitative Health Care Services				
SP 2.1. Msambweni Hospital	271,077,840	292,760,922	300,079,945	307581943.7
SP 3.1: Kinango Hospital	79,073,000	88,419,536	90,630,025	92895775.49
SP 3.2: Kwale Hospital	83,765,000	76,076,578	77,978,492	79927954.27
SP 3.3: Lungalunga Hospital	60,116,000	34,500,000	35,362,500	36246562.5
SP 3.4: Samburu Hospital	103,579,400	56,412,174	57,822,478	59268040.31
SP 3.5: Mnyenzeni Health centre	38,515,000	27,375,000	28,059,375	28760859.38
SP 3.6: Mkongani Health centre	34,282,500	27,913,470	28,611,307	29326589.42
SP 3.7: Kikoneni Health centre	11,670,000	16,040,000	16,441,000	16852025
Total Expend of Programme 2	**682,078,740**	**619,497,680**	**634,985,122**	650859750.1
Total Expend for Vote	**1,584,835,943**	**2,187,713,643**	**2,242,406,485**	**2,298,466,647**

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

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY 2026/2027	Projected Estimates FY 2027/2028	Projected Estimates FY 2028/2029
Current Expenditure	**1,290,635,943**	**2,090,713,643**	**2,142,981,485**	**2,196,556,022**
Compensation to Employees	1,130,000	0	0	0
Use of goods and services	1,289,505,943	2,090,713,643	2,142,981,485	2,196,556,022
Capital Expenditure	**294,200,000**	**97,000,000**	**99,425,000**	**101,910,625**
Other Development	294,200,000	97,000,000	99,425,000	101,910,625
Total Expenditure of Vote	**1,584,835,943**	**2,187,713,643**	**2,242,406,485**	**2,298,466,647**

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

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY 2026/2027	Projected Estimates FY 2027/2028	Projected Estimates FY 2028/2029
General Administration, Planning and Support Services				
Current Expenditure	**668,905,567**	**986,261,626**	**1,010,918,167**	**1,036,191,121**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	668,905,567	986,261,626	**1,010,918,167**	**1,036,191,121**
Capital Expenditure	**233851636.5**	**581954337.2**	**596,503,196**	**611,415,775**
Other Development	233851636.5	581954337.2	**596,503,196**	**611,415,775**
Total Expenditure for Prog 1	**902,757,203**	**1,568,215,963**	**1,607,421,362**	**1,647,606,897**
Sub-Programme 1.1 Personnel Emoluments				
Current Expenditure	**0**	**0**	**0**	**0**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	**0**	**0**	**0**	**0**
Capital Expenditure	**0**	**0**	**0**	**0**
Other Development			**0**	**0**
Total Expenditure	**0**	**0**	**0**	**0**
Sub-Programme 1.2 Administration Services				

Current Expenditure	**668,905,567**	**986,261,626**	**1,010,918,167**	**1,036,191,121**
Compensation to Employees	**0**	**0**	**0**	**0**
Use of goods and services	668,905,567	986,261,626	**1,010,918,167**	**1,036,191,121**
Capital Expenditure	**233851636.5**	**581954337.2**	**596,503,196**	**611,415,775**
Other Development	**233851636.5**	**581,954,337**	**596,503,196**	**611,415,775**
Total Expenditure	**902,757,203**	**1,568,215,963**	**1,607,421,362**	**1,647,606,897**
Programme 2: Curative &Rehabilitative Health care services				
Current Expenditure	**387,878,740**	**522,497,680**	**535,560,122**	**548,949,125**
Compensation to Employees	1,130,000	0	**0**	**0**
Use of goods and services	386,748,740	522,497,680	**535,560,122**	**548,949,125**
Capital Expenditure	**294,200,000**	**97,000,000**	**99,425,000**	**101,910,625**
Other Development	294,200,000	97,000,000	**99,425,000**	**101,910,625**
Total Expenditure for Prog 2	**682,078,740**	**619,497,680**	**634,985,122**	**650,859,750**
Sub - Programme 2.1: Msambweni Hospital				
Current Expenditure	**179,777,840**	**288,760,922**	**295,979,945**	**303,379,444**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	179,777,840	288,760,922	**295,979,945**	**303,379,444**
Capital Expenditure	**91,300,000**	**4,000,000**	**4,100,000**	**4,202,500**
Other Development	91,300,000	4,000,000	**4,100,000**	**4,202,500**
Total Expenditure	**271,077,840**	**292,760,922**	**300,079,945**	**307,581,944**
Sub - Programme 2.2: Kinango Hospital				
Current Expenditure	**43,873,000**	**69,419,536**	**71,155,025**	**72,933,900**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	43,873,000	69,419,536	**71,155,025**	**72,933,900**
Capital Expenditure	**35,200,000**	**19,000,000**	**19,475,000**	**19,961,875**
Other Development	35,200,000	19,000,000	**19,475,000**	**19,961,875**
Total Expenditure	**79,073,000**	**88,419,536**	**90,630,025**	**92,895,775**
Sub - Programme 2.3: Kwale Hospital				
Current Expenditure	**50,765,000**	**69,076,578**	**70,803,492**	**72,573,579**
Compensation to Employees	630,000	0	**0**	**0**

Use of goods and services	50,135,000	69,076,578	**70,803,492**	**72,573,579**
Capital Expenditure	**33,000,000**	**7,000,000**	**7,175,000**	**7,354,375**
Other Development	33,000,000	7,000,000	**7,175,000**	**7,354,375**
Total Expenditure	**83,765,000**	**76,076,578**	**77,978,492**	**79,927,954**
Sub - Programme 2.4: Lunga Lunga Hospital				
Current Expenditure	**35,616,000**	**25,500,000**	**26,137,500**	**26,790,938**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	35,616,000	25,500,000	**26,137,500**	**26,790,938**
Capital Expenditure	**24,500,000**	**9,000,000**	**9,225,000**	**9,455,625**
Other Development	24,500,000	9,000,000	**9,225,000**	**9,455,625**
Total Expenditure	**60,116,000**	**34,500,000**	**35,362,500**	**36,246,563**
Sub - Programme 2.5: Samburu Hospital				
Current Expenditure	**57,379,400**	**35,912,174**	**36,809,978**	**37,730,228**
Compensation to Employees	500,000	0	**0**	**0**
Use of goods and services	56,879,400	35,912,174	**36,809,978**	**37,730,228**
Capital Expenditure	**46,200,000**	**20,500,000**	**21,012,500**	**21,537,813**
Other Development	46,200,000	20,500,000	**21,012,500**	**21,537,813**
Total Expenditure	**103,579,400**	**56,412,174**	**57,822,478**	**59,268,040**
Sub - Programme 2.6: Mnyenzeni Health Centre				
Current Expenditure	**7,015,000**	**7,375,000**	**7,559,375**	**7,748,359**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	7,015,000	7,375,000	**7,559,375**	**7,748,359**
Capital Expenditure	**31,500,000**	**20,000,000**	**20,500,000**	**21,012,500**
Other Development	31,500,000	20,000,000	**20,500,000**	**21,012,500**
Total Expenditure	**38,515,000**	**27,375,000**	**28,059,375**	**28,760,859**
Sub - Programme 2.7: Mkongani Health Centre				
Current Expenditure	**7,782,500**	**19,413,470**	**19,898,807**	**20,396,277**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	7,782,500	19,413,470	**19,898,807**	**20,396,277**
Capital Expenditure	**26,500,000**	**8,500,000**	**8,712,500**	**8,930,313**
Other Development	26,500,000	8,500,000	**8,712,500**	**8,930,313**

Total Expenditure	**34,282,500**	**27,913,470**	**28,611,307**	**29,326,589**
Sub - Programme 2.8: Kikoneni Health Centre				
Current Expenditure	**5,670,000**	**7,040,000**	**7,216,000**	**7,396,400**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	5,670,000	7,040,000	**7,216,000**	**7,396,400**
Capital Expenditure	**6000000**	**9000000**	**9,225,000**	**9,455,625**
Other Development	6000000	9,000,000	**9,225,000**	**9,455,625**
Total Expenditure	**11,670,000**	**16,040,000**	**16,441,000**	**16,852,025**
Total Expenditure for Vote	**1,584,835,943**	**2,187,713,643**	**2,242,406,485**	**2,298,466,647**

Capital Projects FY 2025/2026

Project Name	**Estimated Cost**	**Source of Funds**	**Time Frame**	**Target**	**Implementing Agency**
Equipping of private ward at Msambweni hospital in Ramisi ward	4,000,000.00	Consolidated Funds	July 2026 - June 2027	1	Curative and Rehabilitative Health Services
Equipping of Intensive Care Unit and Dialysis/Renal Unit in Kinango Subcounty hospital in Kinango ward	12,000,000	Consolidated Funds	July 2026 - June 2027	1	
Supply and instalation of Reverse osomosis plant in kinango hospital	7,000,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of private ward (old male ward) in Kwale subcounty hospital in Tsimba golini ward	7,000,000	Consolidated Funds	July 2026 - June 2027	1	
Supply, delivery and installation of a water treatment plant at Lungalunga subcounty hospital(Reverse osmosis Plant)	7,000,000	Consolidated Funds	July 2026 - June 2027	1	

Supply, delivery and intallation and commissioning of two threatre lights (double arm), at Lungalunga subcounty hospital in vanga ward..	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Electrical upgrade/overhaul (mains distribution board, power reticulation) at Samburu Subcounty hospital	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a water tower for 20.000Ltrs capacity tank with its water booster pump at Samburu sub county hospital in Samburu chengoni ward.	3,000,000.00	Consolidated Funds	July 2026 - June 2027	1	
Equipping of maternity ward in Samburu sub county hospital in Samburu chengoni ward.(2Delivery beds, incubators, patient cabinets , suction machine, 2monitors, dopler, CTG	7,500,000.00	Consolidated Funds	July 2026 - June 2027	1	
Supply and installation of 3phase amoured cable at Mkongani Hospital for the X-ray block	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Supply ,delivery and installation of a 250KVA generator for Mkongani Hospital including its housing structure	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
contruction of Modern twin patient toilets in Mkongani hospital in Mkongani ward.	2,000,000	Consolidated Funds	July 2026 - June 2027	1	

Construction of underground storage water tank 300000m3 at Mnyenzeni Health centre in Kasemeni ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Purchase of theatre assorted medical equipment in Mnyenzeni Health centre in Kasemeni ward.	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Purchase of biosafety lab cabinet in Mnyenzeni hospital in Kasemeni ward.	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Supply and installation of 3phase amoured cable for X-ray block at Mnyenzeni Health centre	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Supply,delivery and installation of a 150KVA generator for Mnyenzeni Health centre including its housing structure	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Supply,delivery and installation of a 150KVA generator for kikoneni Health centre including its housing structure	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Supply and installation of 3phase amoured cable for X-ray block at Kikoneni Health centre	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Supply and intallation of a 315KVA 3phase transformer for Kikoneni health centre in pongwe kikoneni ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**97,000,000**				

Commitments/ Pending Bills	**581,954,337**	Returned CRF Issues			
SUB TOTAL	**581,954,337**				
TOTAL	**678,954,337**				

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
Programme 1:General Administration, Planning and Support Services							
Outcome: Efficient and effective service delivery							
SP 1.1: Health workers and Human Resource Management		Recruited health workers	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
Programme 2:Preventive and Promotive Services							
Outcome: Reduced Health risk factors, diseases and environmental health risk factors							
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%	
		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%	

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 2021/2022, the County Assembly had a budget amounting to Ksh **1,028.29 Million** out of which **Ksh 648.45** Million was for recurrent expenditures and Ksh 379.84 Million was allocated to development. The County Assembly spent Ksh **851.24** Million out of the total budget of **Ksh 1,028.29 Million** which implies **82.78 per cent** absorption. For the recurrent and development expenditures, the Assembly spent Ksh **644.68 Million** and **Ksh 206.56 Million** respectively. This translates to about **99.42** and **54.38** absorption rates respectively.

PART D. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Legislation, Oversight and Representation

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

Part E: Summary of Expenditure by Programme

Programme	Approved Supplementary Budget FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
SP1.1 Personnel Services	132,230,641	138,278,027	141,734,978	145,278,352
SP1.2 Administration and Support Services	183,142,766	191,955,377	196,754,261	201,673,118

S.P1.3 Infrastructural Development	399,649,004	442,330,768	453,389,037	464,723,763
Total Exp for Prog 1	**715,022,411**	**772,564,172**	**791,878,276**	**811,675,233**
Programme2: Legislation, Oversight and Representation				
S.P 2.1 Personnel Services	152,902,846	172,762,440	177,081,501	181,508,539
SP.2:2 Administration Services	201,501,791	172,309,711	176,617,454	181,032,890
S.P 1.3 Infrastructural Development	325,626,269	235,000,000	240,875,000	246,896,875
Total Exp for Prog 2	**680,030,906**	**580,072,151**	**594,573,955**	**609,438,304**
Total Exp for Vote	**1,395,053,317**	**1,352,636,323**	**1,386,452,231**	**1,421,113,537**

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Budget FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**669,778,044**	**675,305,556**	**692,188,195**	**709,492,900**
Compensation to Employees	285,133,487	311,040,467	318816478.7	326786890.6
Use of goods and services	384,644,557	364,265,088	373371715.2	382706008.1
Capital Expenditure	**725,275,273**	**677,330,768**	694264037	711620638
Other Development	0	0	0	0
Total Exp of Vote	**1,395,053,317**	**1,352,636,324**	**1,386,452,232**	**1,421,113,538**

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

Expenditure Classification	Approved Supplementary Budget FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme1: General Administration, Planning and Support Services				
Current Expenditure	**315,373,407**	**330,233,404**	**338,489,239**	**346,951,470**
Compensation to Employees	132,230,641	138,278,027	**141,734,978**	145,278,352
Use of goods and services	183,142,766	191,955,377	**196,754,261**	201,673,118
Capital Expenditure	**399,649,004**	**442,330,768**	**453,389,037**	**464,723,763**
Other Development	399,649,004	442,330,768	453,389,037	464,723,763
Total Expenditure of Programme 1	**715,022,411**	**772,564,172**	**791,878,276**	**811,675,233**
Sub - Programme 1.1: Personnel Services				
Current Expenditure	**384,644,557**	**364,265,088**	373,371,715	382,706,008
Compensation to Employees	384,644,557	364,265,088	373,371,715	382,706,008
Use of goods and services	-	-	-	-

Capital Expenditure	**0**	**0**	**0**	**0**
Other Development	-	-	-	-
Total Expenditure	**384,644,557**	**364,265,088**	**373,371,715**	**382,706,008**
Sub - Programme 1.2: Administration Services				
Current Expenditure	**315,373,407**	**330,233,404**	**338,489,239**	**346,951,470**
Compensation to Employees	132,230,641	138,278,027	141734977.7	145278352.1
Use of goods and services	183,142,766	191,955,377	196754261.4	201,673,118
Capital Expenditure	**399,649,004**	**442,330,768**	453389037	**464,723,763**
Other Development	399,649,004	442,330,768	453389037	**464,723,763**
Total Expenditure	**715,022,411**	**772,564,172**	**791,878,276**	**811,675,233**
Programme 2: Legislation, Oversight and Representation				
Current Expenditure	**354,404,637**	**345,072,151**	**353698954.8**	**341,830,962**
Compensation to Employees	152,902,846	172,762,440	177081501	181,508,539
Use of goods and services	201,501,791	172,309,711	176617453.8	181,032,890
Capital Expenditure	**325,626,269**	**235,000,000**	**240,875,000**	**246,896,875**
Other Development	325,626,269	235,000,000	240,875,000	246,896,875
Total Exp of Prog 2	**680,030,906**	**580,072,151**	**594,573,955**	609,438,304
Sub - Programme 2.1: Legislation, Oversight and Representation				
Current Expenditure	**354,404,637**	**345,072,151**	**353,698,955**	**362,541,429**
Compensation to Employees	152,902,846	172,762,440	177,081,501	**181,508,539**
Use of goods and services	201,501,791	172,309,711	176,617,454	**181,032,890**
Capital Expenditure	**325,626,269**	**235,000,000**	**240,875,000**	**246,896,875**
Other Development	325,626,269	235,000,000	240,875,000	**246,896,875**
Total Exp of Prog 2	**680,030,906**	**580,072,151**	**594,573,955**	**609,438,304**
Total Exp of Vote	**1,395,053,317**	**1,352,636,323**	**1,386,452,231**	**1,421,113,537**

Part I: Summary of the Programme Outputs and Performance Indicators for FY2025/26-2028/2029

Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Programme 1: Oversight, Legislation and Representation **Outcome: Efficient and effective Public Service delivery to the Citizens of Kwale County**							
SP1.1:		Bills	No. of bills passed	30	4	6	8
Oversight, Legislation	County Assembl	Committee reports	No. of committee reports tabled and adopted	30	60	60	60

and Representation	y of Kwale	Policies and Regulations	No. of policies and regulations enacted	4	4	4	4
		Ward Civic education meetings	No. of ward civic education meetings held	4	7	7	6
SP:2 General Administration and Support services	County Assembly of Kwale	Strategic plan	No. of strategic plans	0	1	0	0
		Annual plan	No. of annual plans	1	1	1	1
		Work plan	No, of work plans	4	4	4	4
		Staff Appraisal Plan	No. of staff appraised	36	60	60	60
		Capacity Building	No. of trainings conducted	Continuous	Continuous	Continuous	Continuous
		Audit work plan	No. of audit reports	0	4	4	4
		Procurement Plan	No. of procurement Plans	1	1	1	1

VOTE 3066: DEPARTMENT OF TRADE, INVESTMENT AND COOPERATIVES DEVELOPMENT

Introduction

The department of Trade, Investment, and, Cooperative Development consists of five divisions, namely: trade development, cooperative promotion, markets development, consumer protection/ weights and measures, and, investment promotion. The mandate of the department is to promote fair trading practices, MSMEs development and enhancing value addition and industrial growth.

Part A: Vision

To be a globally competitive economy with sustainable and equitable socio-economic development.

Part B: Mission

To promote, coordinate and implement integrated socio-economic policies and programs for a rapidly growing economy.

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

The department, during the FY2025-26 financial period had an approved recurrent budget of Kshs61,680,028. During this period, actual expenditure amounted to Kshs30,912,764, representing an absorption capacity of 50.12 percent of the departmental recurrent budget.

The development budget had an approved allocation of Kshs633,764,028 for the same period. The department reported an absorption rate of 37.04 percent amounting to Kshs234,715,012. The low budget execution rates reported during the FY2025-26 period, will definitely have an impact on the next year's budget implementation, since projects and programmes not completed in the previuos financial period will be carried forward to the next year's budget FY2026-27 in the form of pending bills and commitments.

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

Programme 5: Investment Promotion

Objective: To promote industrial development, manufacturing and value addition

Part E: Summary of Expenditure by Programmes, FY2025/26 – 2028/29 (Kshs)

Programme	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY 2026/2027	Projected Estimates	
			FY 2027/2028	FY 2028/2029
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1: Personnel Services				
S.P 1. 2: Administration Services	442,190,666	169,222,717	173,453,285	177,789,617
Total Expenditure of Prog 1	**442,190,666**	**169,222,717**	**173,453,285**	**177,789,617**
Programme 2: Markets Development				
S.P 2.1: Administration Services	2,065,125	8,245,000	8,451,125	8,662,403
S.P 2.2: Market infrastructure and development	49,951,448	106,569,980	109,234,230	111,965,085
Total Expenditure of Prog 2	**52,016,573**	**114,814,980**	**117,685,355**	**120,627,488**
Programme 3: Trade Development				
S.P 3.1 Administration Services	16,556,393	7,609,087	7,799,314	7,994,297
S.P 3.2 Trade infrastructure and development	51,595,490	63,595,400	65,185,285	66,814,917
Total Expenditure of Prog 3	**68,151,883**	**71,204,487**	**72,984,599**	**74,809,214**
Programme 4: Weights and Measures				
S.P 4.1 Consumer Protection Support Services	1,461,823	3,460,000	3,546,500	3,635,163
S.P 4.2 Weights and Measures infrastructure and development	2,000,000	3,000,000	3,075,000	3,151,875
Total Expenditure of Prog 3	**3,461,823**	**6,460,000**	**6,621,500**	**6,787,038**
Programme 5: Cooperative Development				
SP5.1 Cooperative Movement Promotion	3,687,029	6,670,000	6,836,750	7,007,669
Total Expenditure of Prog 4	**3,687,029**	**6,670,000**	**6,836,750**	**7,007,669**
Programme 6: Investments				
SP 6.1 Investments promotion	1,209,924	8,915,000	9,137,875	9,366,322
SP 6.2 Industrial Development	124,726,158	241,165,951	247,195,099	253,374,977
Total Expenditure of Prog 5	**125,936,082**	**250,080,951**	**256,332,974**	**262,741,299**
TOTAL	**695,444,056**	**618,453,135**	**633,914,463**	**649,762,324**

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY 2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**61,680,028**	**76,832,014**	**78,752,814**	**80,721,635**
Compensation to Employees	-	-	-	-
Use of goods and services	61,680,028	76,832,014	78,752,814	80,721,635
Capital Expenditure	**633,764,028**	**541,621,121**	**555,161,649**	**569,040,690**
Other Development	633,764,028	541,621,121	555,161,649	569,040,690
Total Expenditure of Vote ……	**695,444,056**	**618,453,135**	**633,914,463**	**649,762,324**

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification FY 2025/26 – 2028/29 (Kshs)

Expenditure Classification	Approved Supplementary Budget FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2027/2028
P 1: General Administration, Planning and Support Services				
Current Expenditure	**37,699,734**	**41,932,927**	**42,981,250**	**44,055,781**
Compensation to Employees	-	-	-	-
Use of goods and services	37,699,734	41,932,927	42,981,250	44,055,781
Capital Expenditure	**404,490,932**	**127,289,790**	**130,472,035**	**133,733,836**
Other Development	404,490,932	127,289,790	130,472,035	133,733,836
Total Expenditure of P. 1	**442,190,666**	**169,222,717**	**173,453,285**	**177,789,617**
S-P 1.1: Personnel Services				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP. 1.1	-	-	-	-
S-P1.2 : Administration Services				
Current Expenditure	**39,179,384**	**41,932,927**	**42,981,250**	**44,055,781**
Compensation to Employees	-	-	-	-

Use of goods and services	39,179,384	41,932,927	42,981,250	44,055,781
Capital Expenditure	**490,100,268**	**127,289,790**	**130,472,035**	**133,733,836**
Other Development	490,100,268	127,289,790	130,472,035	133,733,836
Total Expenditure of SP 1.2	**529,279,652**	**169,222,717**	**173,453,285**	**177,789,617**
Programme 2: Markets Development				
Current Expenditure	**-**	**8,245,000**	**8,451,125**	**8,662,403**
Compensation to Employees	-	-	-	-
Use of goods and services		8,245,000	8,451,125	8,662,403
Capital Expenditure	**47,962,895**	**106,569,980**	**109,234,230**	**111,965,085**
Other Development	47,962,895	106,569,980	109,234,230	111,965,085
Total Expenditure of P. 2	**47,962,895**	**114,814,980**	**117,685,355**	**120,627,488**
S-P 2.1: Markets Development Support Service				
Current Expenditure	**6,756,750**	**8,245,000**	**8,451,125**	**8,662,403**
Use of goods and services	6,756,750	8,245,000	8,451,125	8,662,403
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development	-	-	-	-
Total Expenditure of SP 2.1	**6,756,750**	**8,245,000**	**8,451,125**	**8,662,403**
S-P2.2: Market infrastructure and development				
Current Expenditure	-	-	-	-
Use of goods and services				
Capital Expenditure	**47,962,895**	**106,569,980**	**109,234,230**	**111,965,085**
Other Development	47,962,895	106,569,980	109,234,230	111,965,085
Total Expenditure of SP 2.2	**47,962,895**	**106,569,980**	**109,234,230**	**111,965,085**
Programme 3: Trade Development				
Current Expenditure	**10,930,476**	**7,609,087**	**7,799,314**	**7,994,297**
Use of goods and services	10,930,476	7,609,087	7,799,314	7,994,297
Capital Expenditure	**-**	**63,595,400**	**65,185,285**	**66,814,917**
Other Development	-	63,595,400	65,185,285	66,814,917
Total Expenditure of P 3	**10,930,476**	**71,204,487**	**72,984,599**	**74,809,214**
SP3.2: Trade Development Support Services				
Current Expenditure	**10,930,476**	**7,609,087**	**7,799,314**	**7,994,297**
Use of goods and services	10,930,476	7,609,087	7,799,314	7,994,297
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development				

Total Expenditure of SP 3.1	**10,930,476**	**7,609,087**	**7,799,314**	**7,994,297**
SP3.2: Trade Infrastructural Development				
Current Expenditure	**-**	**-**	**-**	**-**
Use of goods and services	-	-	-	-
Capital Expenditure	**-**	**63,595,400**	**65,185,285**	**66,814,917**
Other Development	-	63,595,400	65,185,285	66,814,917
Total Expenditure of SP 3.2	**-**	**63,595,400**	**65,185,285**	**66,814,917**
Prog4: Consumer protection				
Current Expenditure	**3,780,000**	**3,460,000**	**3,546,500**	**3,635,163**
Use of goods and services	3,780,000	3,460,000	3,546,500	3,635,163
Capital Expenditure	**2,100,000**	**3,000,000**	**3,075,000**	**3,151,875**
Other Development	2,100,000	3,000,000	3,075,000	3,151,875
Total Expenditure of Prog4	**5,880,000**	**6,460,000**	**6,621,500**	**6,787,038**
SP4.1: Consumer protection				
Current Expenditure	**3,780,000**	**3,460,000**	**3,546,500**	**3,635,163**
Use of goods and services	3,780,000	3,460,000	3,546,500	3,635,163
Capital Expenditure	**2,100,000**	**3,000,000**	**3,075,000**	**3,151,875**
Other Development	2,100,000	3,000,000	3,075,000	3,151,875
Total Expenditure of SP4.1	**5,880,000**	**6,460,000**	**6,621,500**	**6,787,038**
Prog 5 Cooperative Development				
Current Expenditure	**7,927,500**	**6,670,000**	**6,836,750**	**7,007,669**
Use of goods and services	7,927,500	6,670,000	6,836,750	7,007,669
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development	-	-	-	-
Total Expenditure of Prog 5	**7,927,500**	**6,670,000**	**6,836,750**	**7,007,669**
SP5.1 Cooperative Movement Promotion				
Current Expenditure	**7,927,500**	**6,670,000**	**6,836,750**	**7,007,669**
Use of goods and services	7,927,500	6,670,000	6,836,750	7,007,669
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development	-	-	-	-
Total Expenditure of SP 5.1	**7,927,500**	**6,670,000**	**6,836,750**	**7,007,669**
Prog 6: Investment promotion				
Current Expenditure	**6,830,250**	**8,915,000**	**9,137,875**	**9,366,322**
Use of goods and services	6,830,250	8,915,000	9,137,875	9,366,322

Capital Expenditure	**185,850,000**	**241,165,951**	**247,195,099**	**253,374,977**
Other Development	185,850,000	241,165,951	247,195,099	253,374,977
Total Expenditure of Prog 6	**192,680,250**	**250,080,951**	**256,332,974**	**262,741,299**
S-P 5.1: Investment promotion support services				
Current Expenditure	**6,830,250**	**8,915,000**	**9,137,875**	**9,366,322**
Use of goods and services	6,830,250	8,915,000	9,137,875	9,366,322
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development	-	-	-	-
Total Expenditure of SP 6.1	**6,830,250**	**8,915,000**	**9,137,875**	**9,366,322**
S-P 6.2: industrial development				
Current Expenditure	**-**	**-**	**-**	**-**
Use of goods and services	-	-	-	-
Capital Expenditure	**185,850,000**	**241,165,951**	**247,195,099**	**253,374,977**
Other Development	185,850,000	241,165,951	247,195,099	253,374,977
Total Expenditure of SP 6.2	**185,850,000**	**241,165,951**	**247,195,099**	**253,374,977**
Total Expenditure of Vote ……	**707,571,787**	**618,453,135**	**633,914,463**	**649,762,324**

Part I: Summary of the Programme Outputs and Performance Indicators for FY2025/26 – 2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General Administration, Planning and Support Services Outcome: Effective support services and enhanced service delivery.							
SP 1.1: Personnel Services	Administration	Staff skills and competencies developed,	Staff, skills and competencies report,	4	4	4	4
		Training needs assessment developed,	No of trainings held,	4	4	4	4
			No of staffs trained,	4	4	4	4
		Performance reviews	No of performance review report				4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
SP 1.2: General Administration and support services		Strategic plan developed,	Strategic plan developed,	30th September	30th September	30th September	30th September
		Service charters developed,	Service charter in place, customer satisfaction survey reports, No of M&E reports, no of health facilities with HMBs	1	1	1	1
		Customer satisfaction survey	Information dissemination boards, no of monthly supervision visits	Continuous	Continuous		
		M&E done, health facility management board,					
		County HMTs					
Programme 2: Investment Promotion and Development **Outcome: Increased Local and foreign investments**							
SP 3.1 Investment promotion services	Investment Promotion and Development	Increased investments, no of local and foreign investments	% increase in investments,	10	30	50	75
			% of investments owned by foreigners	5	10	35	50
SP 3.2 Publicity		Increased awareness on investment opportunities in Kwale	No of investors attracted,	100	200	50	70
Programme 3: Markets **Outcome: Improved traders working environment**							
SP 5.1: Construction of market infrastructure	Market division	Improved business environment to traders	No. of; markets, sheds,	14	10	10	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			stalls constructed				
SP 5.2: Market inspections		Improved market cleanliness	No. of markets inspected	20	30	36	40
SP 5.3: Community engagement		Organized market operations	No. of new committees formed	14	10	10	10
Programme 4: Trade Promotion & Development **Outcome: Upgraded current SMEs into large enterprises/industries.**							
S.P 6.1. Availing affordable credit to small operational business/operational capital.	Trade Promotion and Development	Non small business closure owing to inaccessible to credit facilities. Vibrant business operations Liquid SMEs.	Number of funded business Increase number of business graduated to small to medium to large enterprises. Structured tool and reference point for measuring impact Improved recovery rate Increased business attrition	81M	0	81M	96M
S.P 6.3: Enhance Market accessibility to traders		Increased market scope for local producers/SME and Business.	Number of market linkages formed. Volume /turn overs of trade within market created.	2	4	4	6
S.P 6.4: Biashara Centre Business Development skills		One stop center for all business needs	No. of Biashara centres constructed No. of trainings conducted in the	0	1	0	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Biashara centres				
S.P 6.5 product development		Diversified locally produced product-well packaged or branded.	No. of products locally transformed into finished products. No. of varieties value added locally produced No. of sales made.	3	5	7	12
Programme 5: Cooperative Development **Outcome: Increased number of revived and formed cooperative societies.**							
S.P 7.1 Cooperative Education and Training	Cooperative Division	Well sensitized and trained public and cooperative member's Vibrant cooperative movement Good governance.	Activity Reports Audit and Inspections Reports. Improved and widened financial inclusions	15	25	30	35
S.P 7.2: Enforcement of the cooperative Societies Act		Well managed cooperatives societies	Increased active coops. Timely audit of coops Timely AGMS Compliance cooperative legislations. Increased Sacco memberships	100%	100%	100%	100%
S.P 7.3: Promotion of Co-operative Value Addition		Increased newly registered cooperative	Increased cooperative varieties. Increased	16	5	6	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		societies. Newly revived coops	earning for member producers. Increased revenues to the county reduced reliance to the government				
S.P 7.4: Cooperative Audit		Compliant cooperative societies Functional, financially sound and stable cooperative societies	Audit years No. of cooperative societies audited	20	30	40	50
Programme 6: Weights and Measures - Consumer Protection **Outcome: Fair and just trading environment to traders and stakeholders.**							
S.P 8.1: Inspection and Verification of weighing & measuring equipment and collection of A.I.A	Metrology Division	Reduction in use of defective machines used for trade/increased	Certification of verification -	4 Rounds in each sub county	4	4	4
S.P 8.2: Investigation and prosecution of offences/ Offenders		Reduced number of reported irregularities on weighing and measuring scales and equipment	100% Compliance rates on trade Regulations, compliance and prosecution of offenders.	100% Investigation and prosecution of cases	100% Investigation and prosecution of cases	100% Investigation and prosecution of cases	100% Investigation and prosecution of cases
S.P 8.3: Public Sensitization on Consumer protection policies.		Improved public awareness on fair trading practices and consumer protection policy.	Increased awareness to traders and consumers on their rights and obligations.	All 20 wards	All 20 wards	All 20 wards	All 20 wards

Approved Capital Projects

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Development Pending bills					
Proposed Construction of Mwachema Bodaboda shed	1,199,558	Consolidated Fund	July 2026 - June 2027	1	Department of Trade, Investment and Cooperative Movement
Proposed Construction of Kasemeni Bodaboda shed	1,479,861	Consolidated Fund	July 2026 - June 2027	1	
Proposed Electrification of Market stalls in various wards in Kwale County	879,744	Consolidated Fund	July 2026 - June 2027	1	
Proposed Construction of boda boda shed at Menzamwenye in Dzombo ward	2,489,627	Consolidated Fund	July 2026 - June 2027	1	
Proposed Electrification Of Meli Kubwa Kinango And Lunga Lunga Biashara Centres	2,287,891	Consolidated Fund	July 2026 - June 2027	1	
Proposed Trade fund management system	3,180,000	Consolidated Fund	July 2026 - June 2027	1	
Proposed fencing if fruit processing plant in shimba-hills Kubo south ward	18,508,737	Consolidated Fund	July 2026 - June 2027	1	
Proposed Renovation of Kinango market shed in Kinango ward	2,999,830	Consolidated Fund	July 2026 - June 2027	1	
Proposed construction of Kwale market shed in Tsimba-Golini ward	5,511,434	Consolidated Fund	July 2026 - June 2027	1	
SUB TOTAL	**38,536,681**				
Development Commitments					
Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni	1,724,293	Consolidated Fund	July 2026 - June 2027	1	
Construction of a market shed at Mtaa in Kasemeni ward	1,520,981	Consolidated Fund	July 2026 - June 2027	1	
Drilling of borehole and installation of elevated water tower and tank at the fruit processing plant in Kubo South ward	5,699,196	Consolidated Fund	July 2026 - June 2027	1	
Proposed Completion of Diani Lemba market - Phase II (Modern market shed)	13,771,111	Consolidated Fund	July 2026 - June 2027	1	
Completion of Diani Market - Phase III (market stalls, boundary wall completion and civil works)	15,364,188	Consolidated Fund	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Construction of Bodaboda shed at Ramisi Barabarani stage in Ramisi ward	999,008	Consolidated Fund	July 2026 - June 2027	1	
Construction of Bodaboda shed at Kona ya Police in Ramisi ward	999,499	Consolidated Fund	July 2026 - June 2027	1	
Construction of Bodaboda shed at Milalani in Ramisi ward	998,570	Consolidated Fund	July 2026 - June 2027	1	
Renovation of Markets (Taru old Market - toilets, , water, electrical works,	2,997,583	Consolidated Fund	July 2026 - June 2027	1	
of Market Shed - Kwale Town in Tsimba Golini ward	6,920,591	Consolidated Fund	July 2026 - June 2027	1	
Construction of Bodaboda shed at Burani Centre in Mkongani ward	1,989,459	Consolidated Fund	July 2026 - June 2027	1	
Construction of Bodaboda shed at Sport London in Tiwi ward	1,252,372	Consolidated Fund	July 2026 - June 2027	1	
Fencing of Fruit Processing Plant, Shimba Hills, and Kubo South.	33,516,256	Consolidated Fund	July 2026 - June 2027	1	
SUB TOTAL	**87,753,109**				
Royalties Projects-Commitments					
Support to Kinondo farmers' SACCO in Kinondo ward	500,000	Consolidated Fund	July 2026 - June 2027	1	
Support to Kwale coconut farmers' SACCO in Kinondo ward	500,000	Consolidated Fund	July 2026 - June 2027	1	
SUB TOTAL	**1,000,000**				
Conditional Grants					
Biashara Fund	51,595,400	Consolidated Fund	July 2026 - June 2027	1	
County Aggregated Industrial Parks (CAIPs)	241165950.6	Consolidated Fund	July 2026 - June 2027	1	
SUB TOTAL	**292,761,351**				
Projects for 2026 - 2027					
3111504-Construction of a Modern bodaboda shed at Bengo Dzombo Ward	2,500,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Construction of Mwangulu Market Stalls and Toilets in Mwereni Ward	8,000,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Construction of Public Toilets at Kona ya Police at Msambweni Ramisi Ward	1,500,000	Consolidated Fund	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
3111504- Construction of Public Toilets at Bomani Trading Center at Msambweni Ramisi Ward	1,500,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Construction of Public Toilets at Milalani Trading Center Ramisi Ward	1,500,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Expansion and Roofing of Jego Market in Vanga Ward	16,500,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Construction of Public Toilets at Vuga Stage in Tsimba Golini Ward	1,500,000	Consolidated Fund	July 2026 - June 2027	1	
3111504-Construction of New Market Stalls and Public Toilets at Tiwi Market in Tiwi Ward	7,000,000	Consolidated Fund	July 2026 - June 2027	1	
Construction of Bodaboda shed at Waa stage in Waa Ng'ombeni ward	2,500,000	Consolidated Fund	July 2026 - June 2027	1	
Construction of Bodaboda shed at Maganyakulo stage in Waa Ng'ombeni ward	2,500,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Solar Floodlights Installation at Mwaluvanga Market in Kubo South Ward	3,000,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Fencing of Shimba Hills Market in Kubo South Ward	5,000,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Construction of Market Stalls and Renovation of Floodlights at Shimba Hills Market in Kubo South Ward	10,000,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Solar Floodlights Installation at Majimboni Trading Center in Kubo South Ward	3,000,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Construction of Public Toilets at Ndavaya Market in Ndavaya Ward	1,500,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Renovation of Vigurungani Market in Puma Ward	5,000,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Construction of Market Stalls at Bang'a in Puma Ward	6,000,000	Consolidated Fund	July 2026 - June 2027	1	
Renovation of Kinango Old Market in Kinango Ward	9,000,000	Consolidated Fund	July 2026 - June 2027	1	

Project Name	**Estimated Amount**	**Source of Funds**	**Time Frame**	**Target**	**Implementing Agency**
3111504- Construction of New Market Shed and facelift of Samburu Market in Samburu Ward	11,000,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Renovation of Shimba Hills Jua Kali Shed in Kubo South Ward	4,000,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Solarization of Dzimanya Jua Kali Shed in Puma Ward	4,000,000	Consolidated Fund	July 2026 - June 2027	1	
3111504- Solarization of Makamini Jua Kali Shed in Mackinon Road	4,000,000	Consolidated Fund	July 2026 - June 2027	1	
311504- Construction of Public Toilets in Burani Market in Mkongani Ward	1,500,000	Consolidated Fund	July 2026 - June 2027	1	
Construction of Bodaboda shade at Mirihini trading centre in Mkongani ward	1,569,980	Consolidated Fund	July 2026 - June 2027	1	
3111504- Construction Public Toilets and Fencing of Mazola Market	5,000,000	Consolidated Fund	July 2026 - June 2027	1	
Purchase of Weights and Measures Standards and Equipment	3,000,000	Consolidated Fund	July 2026 - June 2027	1	
SUB TOTAL	**121,569,980**	**-**	**-**		**-**
TOTAL	**541,621,121**				

VOTE 3067: DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

Introduction

The department of Social Services and Talent Management is made up of three sub–divisions responsible for the delivery of its mandate. These are Social Services and Community Development, Culture and Heritage and Talent Management. The department is responsible for coordinating civic education and community empowerment programmes and activities, identification and promotion of cultural heritage and nurturing and development of sports and talent.

Part A: Vision

To be a transformed and empowered society through utilization of talents, social and cultural assets to achieve sustainable development.

Part B: Mission

To provide and promote quality social and cultural services, community empowerment, and nurture and develop talents in sports and arts for improved livelihoods.

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

During the FY2025-2026, department of Social Services and Talent Management had an approved budget of Kshs319.90 Million. In the same period, the department reported an actual expenditure of Kshs122.82Million, representing an absorption capacity of 38.39 percent.

Further, the department recorded 62.32 percent and 19.01 percent budget execution rates for recurrent and development expenditures respectively. The unspent programme and project allocations will be carried forward to the next year's budget FY2026-2027 in the form of pending bills and commitments. This will in turn have an impact on the recent approved county financial objectives contained in the County Fiscal Strategy Paper, 2026.

Part D: Programme Objectives/ Overall Outcome

Programme 1: General Administration ,Planning and Support Services
Objective: To promote efficient and effective service delivery

Programme 2: Community Development and Liquor Control
Objective: To achieve inclusivity and empower community for sustainable livelihood and development

Programme 3: Sports, Arts and Talent development
Objective: To improve arts, sports and talent development

Programme 4: Culture and social services developmentObjective

Objective: To promote culture and social services for sustainable developmen

Part E: Summary of Expenditure by Programmes, FY2025/26 – 2028/29 (Kshs)

Programme	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
PROGRAMME 1: GENERAL ADMINISTRATION ,PLANNING AND SUPPORT SERVICES				
S.P 1. 1:Personnel Services	-	-	-	-
S.P 1. 2:Administration Services	68,988,282	261,557,677	268,096,619	274,799,035
Total Expenditure of Programme 1	**68,988,282**	**261,557,677**	**268,096,619**	**274,799,035**
PROGRAMME 2: COMMUNITY DEVELOPMENT, WOMEN SECTION, SOCIAL SERVICES				
SP 2. 1:Community Development and social services	114,518,266	173,750,865	178,094,637	182,547,003
S.P 2.2: Management of Drug and Substance Abuse(Rehab center)	6,512,677	4,157,514	4,261,452	4,367,988
Total Expenditure of Programme 2	**121,030,943**	**177,908,379**	**182,356,088**	**186,914,991**
PROGRAMME 3:SPORTS AND YOUTH				
SP 3. 1: Sports Development	129,886,364	64,914,439	66,537,300	68,200,732
SP 3.2 Construction of Kwale stadium	-	-	-	-
Total Expenditure of Programme 3	**129,886,364**	**64,914,439**	**66,537,300**	**68,200,732**
PROGRAMME 4: CULTURE				
SP 4. 1:Cultural Promotion Services	-	-	-	-
Total Expenditure of Programme 4	-	-	-	-
Total Expenditure of Vote	**319,905,590**	**504,380,495**	**516,990,008**	**529,914,758**

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**143,167,973**	**131,728,234**	**135,021,440**	**138,396,976**
Compensation to Employees	-	-	-	-
Use of goods and services	143,167,973	131,728,234	135,021,440	138,396,976
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**176,737,617**	**372,652,261**	**381,968,568**	**391,517,782**
Acquisition of Non-Financial Assets				
Other Development	176,737,617	372,652,261	381,968,568	391,517,782
Total Expenditure of Vote	**319,905,590**	**504,380,495**	**516,990,008**	**529,914,758**

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification FY 2025/26 – 2028/29 (Kshs)

Expenditure Classification	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**60,558,650**	**97,956,281**	**100,405,188**	**102,915,318**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	60,558,650	97,956,281	100,405,188	102,915,318
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**8,429,633**	**163,601,396**	**167,691,431**	**171,883,717**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	8,429,633	163,601,396	167,691,431	171,883,717
Total Expenditure	**68,988,282**	**261,557,677**	**268,096,619**	**274,799,035**
Sub-Programme 1.1: Personnel Services				
Current Expenditure	**0**	**0**	**0**	**0**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	0	0	**0**	**0**
Total Expenditure	**0**	**0**	**0**	**0**
Sub-Programme 1.2: Administration Services				
Current Expenditure	**60,558,650**	**97,956,281**	**100,405,188**	**102,915,318**
Compensation to Employees			-	-
Use of goods and services	60,558,650	97,956,281	100,405,188	102,915,318
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**8,429,633**	**163,601,396**	**167,691,431**	**171,883,717**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	8,429,633	163,601,396	167,691,431	171,883,717
Total Expenditure	**68,988,282**	**261,557,677**	**268,096,619**	**274,799,035**
Programme 2:Community Development, Women Section and Social Services				

Current Expenditure	**57,030,943**	**13,857,514**	**14,203,952**	**14,559,051**
Compensation to Employees			-	-
Use of goods and services	57,030,943	13,857,514	14,203,952	14,559,051
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**64,000,000**	**164,050,865**	**168,152,137**	**172,355,940**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	64,000,000	164,050,865	168,152,137	172,355,940
Total Expenditure	**121,030,943**	**177,908,379**	**182,356,088**	**186,914,991**
Sub-Programme 2.1 : Community Development, Women Section and Social Services				
Current Expenditure	**46,518,266**	**5,700,000**	**5,842,500**	**5,988,563**
Compensation to Employees			-	-
Use of goods and services	46,518,266	5,700,000	5,842,500	5,988,563
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**64,000,000**	**164,050,865**	**168,152,137**	**172,355,940**
Acquisition of Non-Financial Assets			-	-
Other Development	64,000,000	164,050,865	168,152,137	172,355,940
Total Expenditure	**110,518,266**	**169,750,865**	**173,994,637**	**178,344,503**
Sub-Programme 2.2 : Management of Drug and substance Abuse				
Current Expenditure	**6,512,677**	**4,157,514**	**4,554,390**	**4,782,109**
Compensation to Employees			-	-
Use of goods and services	6,512,677	4,157,514	4,554,390	4,782,109
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets			-	-
Other Development	0	0	**0**	**0**
Total Expenditure	**6,512,677**	**4,157,514**	**4,554,390**	**4,782,109**
Sub-Programme 2.3: Youth, Women & Enterprise Development Services				
Current Expenditure	**4,000,000**	**4,000,000**	**4,100,000**	**4,202,500**
Compensation to Employees			-	-
Use of goods and services	4,000,000	4,000,000	4,100,000	4,202,500
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets			-	-

Other Development	0	0	**0**	**0**
Total Expenditure	**4,000,000**	**4,000,000**	**4,100,000**	**4,202,500**
Programme 3:Sports and Youth				
Current Expenditure	**25,578,380**	**19,914,439**	**20,412,300**	**20,922,607**
Compensation to Employees			**-**	**-**
Use of goods and services	25,578,380	19,914,439	20,412,300	20,922,607
Other Recurrent			**-**	**-**
Capital Expenditure	**104,307,984**	**45,000,000**	**46,125,000**	**47,278,125**
Acquisition of Non-Financial Assets				
Other Development	104,307,984	45,000,000	46,125,000	47,278,125
Total Expenditure	**129,886,364**	**64,914,439**	**66,537,300**	**68,200,732**
Sub-Programme 3.1: Sports Development				
Current Expenditure	**25,578,380**	**19,914,439**	**20,412,300**	**20,922,607**
Compensation to Employees				
Use of goods and services	25,578,380	19,914,439	20,412,300	20,922,607
Current Transfers Govt. Agencies				
Other Recurrent			-	-
Capital Expenditure	**104,307,984**	**45,000,000**	**46,125,000**	**47,278,125**
Acquisition of Non-Financial Assets				
Other Development	104,307,984	45,000,000	46,125,000	47,278,125
Total Expenditure	**129,886,364**	**64,914,439**	**66,537,300**	**68,200,732**
Programme 4: Cultural Services				
Current Expenditure	**-**	**-**	-	**-**
Compensation to Employees			-	-
Use of goods and services	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
Total Expenditure	**-**	**-**	-	**-**
Total Expenditure of Vote	**319,905,590**	**504,380,495**	**516,990,008**	**529,914,758**

Part I: Summary of the Programme Outputs and Performance Indicators for FY2025/26 – 2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
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, No. of staffs trained(senior staff)				
SP 1.2 Administration services	Chief officer/ CEC	Service improvement	Service charter developed Implement service delivery charter	Developed operational	operational	operational	operational
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				
S.P 2.2: Management of Drug and Substance Abuse(Rehab center)	Rehab manager	Support recovery of persons addicted to drugs. Furnish rehab centre with rehab equipment	No. of addicts rehabilitated Fully furnished operational centre				
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				
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				
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 No. of fields improved				

SP 3.2 Construction of Kwale county stadium	Director sports	Effective sports management	County stadium constructed, Sports fields improvement, 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				
SP 4 2 Conservation and preservation of culture and heritage	Director culture	Enhanced cultural promotion initiatives	Developed cultural heritage database				

Approved Capital Projects

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Development Pending bills					
Levelling Of Dzombo Sports Field In Mwavumbo Ward	1,528,299	Consolidated Funds	July 2026 - June 2027	1	Department of Social Services and Talent Management
Construction Of Dzirephe Stadium Phase I In Vanga Ward	3,605,788	Consolidated Funds	July 2026 - June 2027	1	
Proposed Construction Of Social Hall At Kwanyanje Kwale County	7,909,809	Consolidated Funds	July 2026 - June 2027	1	
Proposed Construction And Equipping Of A Social Hall At Lungalunga Sub County Offices	9,973,888	Consolidated Funds	July 2026 - June 2027	1	
Proposed Construction Of Dias And Terraces At Nyumba Sita In Kwale County	3,999,751	Consolidated Funds	July 2026 - June 2027	1	
Proposed Leveling Of Mwabojo Football Pitch In Mwavumbo Ward Kwale Coutny	5,941,636	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**32,959,171**				
Development Commitments					
Levelling Of Kafuduni Sports Ground In Mwavumbo Ward	1,311,380	Consolidated Funds	July 2026 - June 2027	1	
Improvement Of Magutu Sports Field	3,700	Consolidated Funds	July 2026 - June 2027	1	
Construction Of Library Samburu	3,375,418	Consolidated Funds	July 2026 - June 2027	1	
Construction Of Ngeyeni Social Hall	250,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Construction Of Toilet Ngeyeni Social Hall	500,715	Consolidated Funds	July 2026 - June 2027	1	
Construction Of Kwale Library Phase3	164,200	Consolidated Funds	July 2026 - June 2027	1	
Construction Of Kwale Stadium	4,405,324	Consolidated Funds	July 2026 - June 2027	1	
Levelling Of Mdomo Sports Field	325,200	Consolidated Funds	July 2026 - June 2027	1	
Proposed Construction Of Dziriphe Stadium Phase Ii In Kwale County	48,182,492	Consolidated Funds	July 2026 - June 2027	1	
Proposed Renovation Of Social Hall At Kanana In Kwale County	1,993,092	Consolidated Funds	July 2026 - June 2027	1	
Proposed Construction Of Social Hall At Kigaleni In Kinondo Ward Kwale County	9,997,104	Consolidated Funds	July 2026 - June 2027	1	
Proposed Construction Of Social Hall At Mbwaleni In Ndavaya Ward Kwale Coutny	7,973,282	Consolidated Funds	July 2026 - June 2027	1	
Proposed Construction Of Dias And Terraces At Eshu In Kwale County	9,409,820	Consolidated Funds	July 2026 - June 2027	1	
Proposed Construction Of Social Hall At Kingwede In Ramisi Ward Kwale County	7,953,459	Consolidated Funds	July 2026 - June 2027	1	
supply and delivery and installation of goal posts dzom	448,950	Consolidated Funds	July 2026 - June 2027	1	
Construction of samburu library samburu ward	4,998,087	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**101,292,225**				
Royalties Projects-Commitments					
Support to Youth driving school courses in Tiwi ward	750,000	Consolidated Funds	July 2026 - June 2027	1	
Support to Youth and Women empowerment in Tiwi ward	1,200,000	Consolidated Funds	July 2026 - June 2027	1	
Support to Youth driving school courses in T/Golini ward	2,400,000	Consolidated Funds	July 2026 - June 2027	1	
Purchase of chairs for Nyumba Mbovu and Kilole Social halls in Kinondo ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a social hall at Makongeni in Kinondo ward	15,000,000	Consolidated Funds	July 2026 - June 2027	1	
Support for sports items for Kinondo ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Purchase of sports items for Ramisi ward	6,000,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
SUB TOTAL	**29,350,000**				
Development Pojects FY2026/2027					
Renovation of Kinango library	6,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of kombani rehab centre	6,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation and equiping of mwangulu social hall	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation and equiping of samburu social hall	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Purchase of chairs Tiwi social hall	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Kingwede Social Hall Phase II in Ramisi Ward	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction and equipping of safe house at Lungalunga	15,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction and equipping of safe house at Kinango	15,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of toilets at Kasarani in Samburu/Chengoni ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Replacement of furniture's (Chairs) for five social halls (Tiwi, Puma, Kasemeni, Ndavaya)	5,200,000	Consolidated Funds	July 2026 - June 2027	1	
Women empowerment groups in Kasemeni ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Women and Youth Empowerment programme-Tools of Trade	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Youth Empowerment programme -Driving courses sponsorship	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Support to Youth Driving School Program for Kinango Ward	1,094,980	Consolidated Funds	July 2026 - June 2027	1	
Construction of Modern library at Mvindeni in Ukunda ward	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Support and purchase of tools of work for seven (7) registered youth groups in Ukunda Ward (Pamoja Youth Group, Kongo Youth Group, Supu ya Pweza Youth Group, Top Sky Youth Group, Moscow Youth Group, Ten Toes Youth Group) in Ukunda ward	3,369,980	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Purchase of sports items for Dzombo Ward football teams in Dzombo Ward	1,469,980	Consolidated Funds	July 2026 - June 2027	1	
Supply of sports items for Ramisi ward	4,850,965	Consolidated Funds	July 2026 - June 2027	1	
Construction of toilets at Mwaroni social hall in Bongwe/Gombato ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Empowerment of youth, women and PWDs in Gombato	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Youth Empowerment Programme (Driving courses sponsorship)	1,525,000	Consolidated Funds	July 2026 - June 2027	1	
Driving course program for Mkongani Ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Youth, Women and PWDs empowerment program in Mkongani ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Women, Youth and PWD empowerment groups livelihood projects in Kasemeni ward	1,869,980	Consolidated Funds	July 2026 - June 2027	1	
Construction and equipping of public library at Shimba Hills in Kubo South ward	25,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mzinji social hall in Mkongani ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Kirewe social hall in Mkongani ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Installation of goal posts for Milalani Mkomba, Kajiweni Community, Golatsingo Community, Kizibe, Milimani Bahakanda, Kilindini B and Voya Mulungu sport fields in Mkongani ward	600,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of social hall at Bishop Kalu Puma ward	8,569,980	Consolidated Funds	July 2026 - June 2027	1	
Construction of toilet at Nyango in Puma ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Malomani social hall in Macknon road ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a social hall at Kaphingo	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of social hall at Mwabila in Mwavumbo ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Youth empowerment programme for driving courses sponsorship	5,000,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
3110299 construction of toilet kwa nyanje	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
3111001 Purchase of furniyure for social hall kwanyanje	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**164,050,865**				
3111500 Other Infrastructure and Civil Works					
Construction of dias at Mwangulu sports field in Mwereni ward	15,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Kibaoni Sport Field at Lunga Lunga town Kitsukwa Sport field (perimeter wall, leveling, fixing of goal posts and dias)	25,000,000	Consolidated Funds	July 2026 - June 2027	1	
Repair and construction of terraces at Vuga sports field in Tsimba Golini ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**45,000,000**				
TOTAL	**372,652,261**				

VOTE 3068: EXECUTIVE SERVICES

Introduction

The department of County Executive Services comprises of the Office of the County Governor and the Deputy Governor, the County Secretary, and, the Media and Communication divisions. The mandate of the department involves provision of overall leadership and guidance in governance and general county service delivery.

Part A: Vision

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

Part B: Mission

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

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

The department of County Executive Services had an approved budget of Kshs178,435,814 in the period FY2025-2026. During this period, total expenditure amounted to Kshs80,231,238, representing an absorption rate of 58 percent. The department recorded zero expenditure on its development budget for the same period.

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: Executive Services and Intergovernmental relations

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

Programme 3: Media and Communication Services

Objective: To enhance coordination and reporting on Governor's priorities; and sensitize, educate, and inform citizens on devolved governance

Part E: Summary of Expenditure by Programmes, FY2025/26 – 2028/29 (Kshs)

Programme	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: Office of the Governor and D/Governor				
SP 1.1: Personnel Services	-	-	-	-
SP 1.2: Administration Services	158,410,947	61,444,580	62,980,695	64,555,212
Total Expenditure of Programme 1	**158,410,947**	**61,444,580**	**62,980,695**	**64,555,212**

Programme 2: Executive Services and Intergovernmental Relations				
SP 2.1: Coordination And Intergovernmental relation	3,832,297	4,480,000	4,592,000	4,706,800
Total Expenditure of Prog 2	**3,832,297**	**4,480,000**	**4,592,000**	**4,706,800**
Programme 3:Media and Communication				
S.P 3.1: Media And Communication Services	16,192,570	7,747,000	7,940,675	8,139,192
Total Expenditure of Prog 3	**16,192,570**	**7,747,000**	**7,940,675**	**8,139,192**
Total Expenditure of Vote	**178,435,814**	**73,671,580**	**75,513,370**	**77,401,204**

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY 2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**138,435,814**	**73,671,580**	**75,513,370**	**77,401,204**
Compensation to Employees	0	-	-	-
Use of goods and services	138,435,814	73,671,580	75,513,370	77,401,204
Capital Expenditure	**40,000,000**	**-**	**-**	**-**
Acquisition of Non-Financial Assets			-	-
Other Development	40,000,000	-	-	-
Total Expenditure of Vote	**178,435,814**	**73,671,580**	**75,513,370**	**77,401,204**

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification FY 2025/26 – 2028/29 (Kshs)

Expenditure Classification	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY 2026/2027	Projected Estimates	
			FY 2027/2028	FY 2028/2029
Programme 1: Office of the Governor & D/Governor				
Current Expenditure	**118,410,947**	**61,444,580**	**62,980,695**	**64,555,212**
Compensation to Employees	0	-	-	-
Use of goods and services	118,410,947	61,444,580	62,980,695	64,555,212
Capital Expenditure	**40,000,000**	**-**	**-**	**-**
Other Development	40,000,000	-	-	-
Total Expenditure Prog 1	**158,410,947**	**61,444,580**	**62,980,695**	**64,555,212**
Sub-Programme 1.1: Personnel Services				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development	-	-	-	-

Total Expenditure	**-**	**-**	**-**	**-**
Sub-Programme 1.2: Administration Services				
Current Expenditure	**118,410,947**	**61,444,580**	**62,980,695**	**64,555,212**
Use of goods and services	118,410,947	61,444,580	62,980,695	64,555,212
Capital Expenditure	**40,000,000**	**-**	**-**	**-**
Other Development	40,000,000	-	-	-
Total Expenditure	**158,410,947**	**61,444,580**	**62,980,695**	**64,555,212**
Programme2: Executive Services and Intergovernmental relations				
Current Expenditure	**3,832,297**	**4,480,000**	**4,592,000**	**4,706,800**
Use of goods and services	3,832,297	4,480,000	4,592,000	4,706,800
Capital Expenditure		**-**	**-**	**-**
Total Expenditure Prog 2	**3,832,297**	**4,480,000**	**4,592,000**	**4,706,800**
SP2.1: InterGovernmental Relations				
Current Expenditure	**16,192,570**	**7,747,000**	**7,940,675**	**8,139,192**
Use of goods and services	16,192,570	7,747,000	7,940,675	8,139,192
Capital Expenditure				
Total Expenditure	**16,192,570**	**7,747,000**	**7,940,675**	**8,139,192**
Programme 3 : Media And Communication Services-				
Current Expenditure	**16,192,570**	**7,747,000**	**7,940,675**	**8,139,192**
Use of goods and services	16,192,570	7,747,000	7,940,675	8,139,192
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development	-	-	-	-
Total Expenditure Prog 3	**16,192,570**	**7,747,000**	**7,940,675**	**8,139,192**
SP 3.1 : Media and Communication Services	**-**	**-**	**-**	**-**
Current Expenditure	**16,192,570**	**7,747,000**	**7,940,675**	**8,139,192**
Use of goods and services	16,192,570	7,747,000	7,940,675	8,139,192
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development	-	-	-	-
Total Expenditure Prog 3	**16,192,570**	**7,747,000**	**7,940,675**	**8,139,192**
Total Expenditure for Vote	**178,435,814**	**73,671,580**	**75,513,370**	**77,401,204**

Part I: Summary of the Programme Outputs and Performance Indicators for FY2025/26 – 2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/2029
Programme 1: County Governance **Outcome:** Efficient and effective Public Service delivery							
SP1.1: County Executive Services	Office of the Governor	Generating County Executive Bills, Holding County Executive Committee meetings, Generation of County Executive memos and executive orders, Submission of Annual progress reports to the CA and senate, delivery of annual state of the county address	No of bills, County executive committee minutes, no of executive memos and orders, no and time of reports and timely delivery of state of the county address.	30 30 Continuous	30 30 Continuous	30 30 Continuous	30 30 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 12 Need basis Continuous	36 12 Need basis Continuous	48 12 Need basis Continuous	56 12 Need basis Continuous
Programme 3: Public Sector Advisory Services **Outcome:** Enhanced effective public sector advises							
SP 3.1: Legal Advisory Services	Legal office	Effective legal advices	No of effective legal advises	5	10	20	30
SP 3.2: Economic	Office of economic advisor	Resources mobilized, economic	Value of resources mobilized, no	10M 5	50M 5	200M 5	500M 5

Advisory Services		policies formulated, intergovernmental policies formulated, enhanced effective economic advises	of policies formulated, no of effective economic advises given.	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 Staff satisfaction surveys.	50% 1	60% 1	70% 1	80% 1

VOTE 3069: DEPARTMENT OF EDUCATION

Introduction

The department of education comprises the Early Childhood Development Education (ECDE) and Vocational Training Centres (VTC) sub sectors. It's mandate is the Management of Early Childhood Development Education curriculum, programmes, infrastructure and other facilities and vocational training.

Part A: Vision

To be the best provider of human capital development services in Eastern Africa

Part B: Mission

To provide, promote and coordinate accessible and quality vocational training and ECDE services for sustainable development in Kwale County.

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

The department of Education, in the period FY2025-2026 had an approved recurrent budget of Kshs567,542,864, including an allocation of Kshs400,000,000 for the scholarship and bursary programme. The department recorded an absorption rate of 89.04 percent on its recurrent budget.

Regarding development expenditure, the department of Education had an absorption rate of 50.50 percent on development expenditure against its approved development budget of Kshs662,836,004. Actual development expenditure amounted to Kshs334,751,890.

The unspent allocations have been included in the current year's budget FY2026-2027 in the form of pending bills and commitments for implementation.

Part D: Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services
Objective: To enhance Service Delivery

Programme 2: Early Childhood Development and Education
Objective: To improve access to quality pre-primary education to all children in the county

Programme 3: Vocational Training
Objective: To empower the youth in technical, entrepreneurship and skills

Programme 4: Quality Assurance and Standards
Objective: To enhance the Quality of Teaching and learning

Programme 5: Bursary and Scholarships

Objective: To promote students' enrolment, attendance, retention, performance and transition rates in schools, colleges, vocational training centres and Universities

Part E: Summary of Expenditure by Programmes, FY2025/26 – 2028/29 (Kshs)

Programme	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
SP 1. 1 : Personnel Services		-	-	-
SP 1. 2: Administration and Support Services	293,995,909	439,925,340	450,923,473	462,196,560
Total Expenditure of Programme 1	**293,995,909**	**439,925,340**	**450,923,473**	**462,196,560**
Programme 2:Early Childhood Development and Education				
SP 2. 1: Administration Services	75,306,242	88,142,500	90,346,063	92,604,714
SP 2. 2: Infrastructure Development	240,784,000	177,600,000	182,040,000	186,591,000
Total Expenditure of Programme 2	**316,090,242**	**265,742,500**	**272,386,063**	**279,195,714**
Programme 3: Youth Training and Development				
SP 3.1: Administration Services	7,393,400	17,844,500	18,290,613	18,747,878
S.P 3.2 : Infrastructure Development	205,183,992	145,000,000	148,625,000	152,340,625
Total Expenditure of Programme 3	**212,577,392**	**162,844,500**	**166,915,613**	**171,088,503**
Programme 4: Scholarship and Bursary Scheme				
SP 4.1 : Bursary Scheme	400,000,000	500,000,000	512,500,000	525,312,500
Total Expenditure of Programme 4	**400,000,000**	**500,000,000**	**512,500,000**	**525,312,500**
Programme 5: Quality Assurance				
SP 5.1 : Administrative Services	7,715,325	9,502,500	9,740,063	9,983,564
Total Expenditure of Programme 5	**7,715,325**	**9,502,500**	**9,740,063**	**9,983,564**
Total Expenditure of Vote	**1,230,378,868**	**1,378,014,840**	**1,412,465,211**	**1,447,776,841**

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY 2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**567,542,864**	**694,516,571**	**711,879,485**	**729,676,472**
Compensation to Employees		-	-	-
Use of goods and services	167,542,864	194,516,570.95	199,379,485	204,363,972
Current Transfers Govt. Agencies				
Other Recurrent-Bursary	400,000,000	500,000,000	512,500,000	525,312,500
Capital Expenditure	**662,836,004**	**683,498,269**	**700,585,726**	**718,100,369**
Acquisition of Non-Financial Asset				
Other Development	662,836,004	683,498,269	700,585,726	718,100,369
Total Expenditure of Vote	**1,230,378,868**	**1,378,014,840**	**1,412,465,211**	**1,447,776,841**

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification FY 2025/26 – 2028/29 (Kshs)

Expenditure Classification	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY 2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**77,127,897**	**79,027,071**	**81,002,748**	**83,027,816**
Compensation to Employees		-	-	-
Use of goods and services	77,127,897	79,027,071	81,002,748	83,027,816
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**216,868,012**	**360,898,269**	**369,920,726**	**379,168,744**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	216,868,012	360,898,269	369,920,726	379,168,744
Total Expenditure	**293,995,909**	**439,925,340**	**450,923,473**	**462,196,560**
Sub Programme 1.1: Personnel Services				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	**-**	**-**	**-**	**-**
Sub Programme 1.2 Administration Services				
Current Expenditure	**77,127,897**	**79,027,071**	**81,002,748**	**83,027,816**
Compensation to Employees			-	-
Use of goods and services	77,127,897	79,027,071	81,002,748	83,027,816
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	216,868,012	360,898,269	369,920,726	379,168,744
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	216,868,012	360,898,269	369,920,726	379,168,744
Total Expenditure	**293,995,909**	**439,925,340**	**450,923,473**	**462,196,560**

Programme 2: Early Childhood Development and Education				
Current Expenditure	**75,306,242**	**88,142,500**	**90,346,063**	**92,604,714**
Compensation to Employees	-		-	-
Use of goods and services	75,306,242	88,142,500	90,346,063	92,604,714
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**240,784,000**	**177,600,000**	**182,040,000**	**186,591,000**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	240,784,000	177,600,000	182,040,000	186,591,000
Total Expenditure	**316,090,242**	**265,742,500**	**272,386,063**	**279,195,714**
Sub Programme 2.1 ECDE Infrastructure Development				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees				
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**240,784,000**	**177,600,000**	**182,040,000**	**186,591,000**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	240,784,000	177,600,000	182,040,000	186,591,000
Total Expenditure	**240,784,000**	**177,600,000**	**182,040,000**	**186,591,000**
Sub Programme 2.2 Administration Services				
Current Expenditure	**75,306,242**	**88,142,500**	**90,346,063**	**92,604,714**
Compensation to Employees			-	-
Use of goods and services	75,306,242	88,142,500	90,346,063	92,604,714
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	**75,306,242**	**88,142,500**	**90,346,063**	**92,604,714**
Programme 3. Youth Training and Development				
Current Expenditure	**7,393,400**	**17,844,500**	**18,290,613**	**18,747,878**
Compensation to Employees			-	-
Use of goods and services	7,393,400	17,844,500	18,290,613	18,747,878
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-

Capital Expenditure	**205,183,992**	**145,000,000**	**148,625,000**	**152,340,625**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	205,183,992	145,000,000	148,625,000	152,340,625
Total Expenditure	**212,577,392**	**162,844,500**	**166,915,613**	**171,088,503**
Sub Programme 3.1Youth Training Infrastructure Development				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**205,183,992**	**145,000,000**	**148,625,000**	**152,340,625**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	205,183,992	145,000,000	148,625,000	152,340,625
Total Expenditure	**205,183,992**	**145,000,000**	**148,625,000**	**152,340,625**
Sub Programme 3.2 Administration Services				
Current Expenditure	**7,393,400**	**17,844,500**	**18,290,613**	**18,747,878**
Compensation to Employees				
Use of goods and services	7,393,400	17,844,500	18,290,613	18,747,878
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	**7,393,400**	**17,844,500**	**18,290,613**	**18,747,878**
Programme 4: Scholarship and Bursary Scheme				
Current Expenditure	**400,000,000**	**500,000,000**	**512,500,000**	**525,312,500**
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent	400,000,000	500,000,000	512,500,000	525,312,500
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure	**400,000,000**	**500,000,000**	**512,500,000**	**525,312,500**
Sub Programme 4.1 Bursary Schemes				

Current Expenditure	**400,000,000**	**500,000,000**	**512,500,000**	**525,312,500**
Compensation to Employees			-	-
Use of goods and services	-		-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent	400,000,000	500,000,000	512,500,000	525,312,500
Capital Expenditure	**-**	**-**	-	-
Other Development	-		-	-
Total Expenditure	**400,000,000**	**500,000,000**	**512,500,000**	**525,312,500**
Programme 5: Quality Assurance				
Current Expenditure	**7,715,325**	**9,502,500**	**9,740,063**	**9,983,564**
Compensation to Employees			-	-
Use of goods and services	7,715,325	9,502,500	9,740,063	9,983,564
Current Transfers Govt. Agencies			-	-
Other Recurrent				
Capital Expenditure	**-**	**-**	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure	**7,715,325**	**9,502,500**	**9,740,063**	**9,983,564**
Sub Programme 5.1 Administrative Services				
Current Expenditure	**7,715,325**	**9,502,500**	**9,740,063**	**9,983,564**
Compensation to Employees			-	-
Use of goods and services	7,715,325	9,502,500	9,740,063	9,983,564
Current Transfers Govt. Agencies			-	-
Other Recurrent				
Capital Expenditure	**-**	**-**	-	-
Other Development	-		-	-
Total Expenditure	**7,715,325**	**9,502,500**	**9,740,063**	**9,983,564**
Total Expenditure of Vote	**1,230,378,868**	**1,378,014,840**	**1,412,465,211**	**1,447,776,841**

Part I: Summary of the Programme Outputs and Performance Indicators for FY2025/26 – 2028/29

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2025/2026	Target 2026/2027	Target 2027/2028	Target 2028/2029
Programme1: General Administration, planning and support services **Outcome:** Efficient and effective service delivery							
SP1.1 Personnel services	Chief officer	Staff skills and competencies developed,	No. of trainings held,	2 937	4 1,181	5 1,281	5 1,381

		Training needs assessment Developed, performance reviews	No of staffs trained, No. of performance review reports	1	1	1	1
SP1.2 Administration and support services	Chief officer	Strategic plan developed Service charters developed Service delivery improvement M&E done	Strategic plan Service charter in place Information dissemination boards No. of M&E reports	1 1 Continuous 4	1 1 Continuous 4	1 1 Continuous 4	1 1 Continuous 4
Programme 2 : Early Childhood Education and Development **Outcome :** Improved access to quality preprimary education							
SP 2.1 Administration services	ECDE	Uji program in ECDE centres	Percentage coverage of Uji Program Retention rates	Maintain 100 percent Uji program coverage 100%	100% 100%	100% 100%	100% 100%
SP 2.1 Infrastructural development	ECDE	ECDE centres constructed/rehabilitated ECDE centres equipped ECDE Energy saving jikos Increased access to ECDE Quality Assurance assessment reports Co-curriculum activities	No of ECDE centres constructed/rehabilitated No of ECDE centres fully equipped No, of Energy saving jikos Enrolment rates, transition rates Quality Assurance assessment reports No. of children under co curriculum activities	469 243 80 72.8% 100% 2 64,440	489 303 140 75.2% 100% 3 65,084	509 363 200 77.6% 100% 3 65,728	529 423 260 80% 100% 3 66,372
Programme 3: Vocational Training **Outcome:** Empowered and Innovative youth							

SP 3.2 Infrastructural Development		VTCs constructed/rehabilitated VTCs equipped Increased access to Vocational Training	No of VTCs constructed/rehabilitated No. of VTCs fully equipped No. of trainees enrolled	40 40 3,986	40 40 4,335	40 40 4,684	40 40 5,033
Programme 4: Bursary **Outcome:** Improved education standards							
SP 4.1 Scholarship and Bursary scheme	Administration	Scholarships awarded Bursary awarded	No. of students benefitting Amount of funds disbursed transition rates	22,481 400M 95%	22,481 400M 96%	22,931 500M 97%	23,156 500M 98%
SP 4.2 National School Convention	Administration	National school convention held	No. of events held No. of students targeted	0 3,182	1 3,306	1 3,430	1 3,554

Approved Capital Projects

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Development Pending bills					
Supply and delivery of teacher profesional records	9,999,239	Consolidated Funds	July 2026 - June 2027	1	Department of Education
Renovations of Mabanda ECDE in Mkongani ward	3,070,034	Consolidated Funds	July 2026 - June 2027	1	
Construction of Likoni Mwaluvanga ECDE in Kubo South ward	3,382,427	Consolidated Funds	July 2026 - June 2027	1	
Construction of Kwa Mwakio ECDE in Kubo South ward	4,600,048	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of water harvesting system in Kinango ward	524,204	Consolidated Funds	July 2026 - June 2027	1	
Renovation of old structures at Ukunda VTC	7,878,024	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwambani ECDE in Macknon Road ward	2,196,083	Consolidated Funds	July 2026 - June 2027	1	
Construction of Timboni ECDE in Mwereni ward	784,675	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Construction of Mwabila ECDE in Mwavumbo ward	2,497,667	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of masonry tools and equipments	2,900,870	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of MVE tools and equipments	2,286,031	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of MVM tools and equipments	2,999,898	Consolidated Funds	July 2026 - June 2027	1	
Construction of Fahamuni ECDE in Ramisi ward	3,000,020	Consolidated Funds	July 2026 - June 2027	1	
Construction of Shamu ECDE Toilet in Macknon road ward	1,399,873	Consolidated Funds	July 2026 - June 2027	1	
Construction of Maweni ECDE in Waa Ngombeni ward	3,444,064	Consolidated Funds	July 2026 - June 2027	1	
Provision of E-learning system	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Electricity connection to ECDEs and VTCs	8,597,734	Consolidated Funds	July 2026 - June 2027	1	
Construction of Kayabombo ECDE in Waa Ngombeni ward	2,825,700	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwamandi ECDE Toilet in Puma ward	1,009,606	Consolidated Funds	July 2026 - June 2027	1	
Construction of Patanani ECDE in Kasemeni ward	7,145,043	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of intergrated computers and equipment	2,998,000	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of hospitality,dress making tools and equipment	2,782,330	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of ICT tools and equipment	2,998,899	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of electrical tools and equipment	2,999,000	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of welding tools and equipment	2,299,690	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of MVE tools and equipment	620,806	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**88,239,964**				
Development Commitments					
Construction of Mwaryarya ECDE Centre in Mkongani Ward	150,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Jaribuni ECDE Centre in Samburu Chengoni Ward	150,003	Consolidated Funds	July 2026 - June 2027	1	
Construction of Bumamani ECDE Centre in Kinondo Ward	186,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Rehabilitation of Denyenye Birikani ECDE Centre in Waa-Ng'ombeni	374,711	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mtumwa Primary School ECDE Centre in Mwereni ward	232,499	Consolidated Funds	July 2026 - June 2027	1	
Munje Pwani ECDE in Ramisi ward	475,540	Consolidated Funds	July 2026 - June 2027	1	
Nyacha ECDE in Mackinon Road Ward -Retender	25,371	Consolidated Funds	July 2026 - June 2027	1	
supply,delivery and installation of water harvesting systems in mackinnon road ward	514,112	Consolidated Funds	July 2026 - June 2027	1	
supply,delivery and installation of water harvesting systems in kinondo ward	628,778	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwaruphesa Primary School ECDE Centre in Samburu Chengoni	170,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Ummul Qura ECDE at Mbuwani in Gombato-Bongwe ward	47,690	Consolidated Funds	July 2026 - June 2027	1	
supply, delivery and installation of water harvesting system in ndavaya ward	848,389	Consolidated Funds	July 2026 - June 2027	1	
Construction of Kamale Youth Polytechnic Girls Hostel	883,844	Consolidated Funds	July 2026 - June 2027	1	
Construction of VTC at Mwabila Mwavumbo ward	290,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwambani ECDE in Samburu-Chengoni ward	220,400	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of motorvehicle electrical tools and equipment	101,500	Consolidated Funds	July 2026 - June 2027	1	
Construction of Simanya Primary ECDE Centre in Kubo South Ward	1,579,992	Consolidated Funds	July 2026 - June 2027	1	
proposed renovation of matoroni ECDE in vanga ward	1,990,520	Consolidated Funds	July 2026 - June 2027	1	
proposed renovation of kidziweni ECDE in vanga ward	23,186	Consolidated Funds	July 2026 - June 2027	1	
supply and delivery of tailoring tools and equipments	2,002,500	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mkanda Primary School ECDE Centre in Kubo South ward	45,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
supply and delivery of plumbing tools and equipment	2,050,615	Consolidated Funds	July 2026 - June 2027	1	
Construction of Dupharo ECDE centre in Mackinon ward	2,342,794	Consolidated Funds	July 2026 - June 2027	1	
Maendeleo ECDE in Puma Ward	2,385,499	Consolidated Funds	July 2026 - June 2027	1	
supply and delivery of motorvehicle tools and equipment	108,000	Consolidated Funds	July 2026 - June 2027	1	
proposed renovation of mudumu ECDE in dzombo ward	2,488,838	Consolidated Funds	July 2026 - June 2027	1	
Perimeter Wall Gulanze YP	741,182	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of Apparel equipments for production center	2,595,750	Consolidated Funds	July 2026 - June 2027	1	
Completion of Mbararani ECDE centre in Mkongani ward	111,774	Consolidated Funds	July 2026 - June 2027	1	
Purchase of tools and Equipment for all VTC centres	2,988,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Muyuni ECDE in Ndavaya ward	2,994,116	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwabandari ECDE in Pongwe Kikoneni ward	1,574,940	Consolidated Funds	July 2026 - June 2027	1	
Kaya Bombo ECDE	291,801	Consolidated Funds	July 2026 - June 2027	1	
proposed renovation of nzora ecde	425,836	Consolidated Funds	July 2026 - June 2027	1	
Maweni ECDE	118,654	Consolidated Funds	July 2026 - June 2027	1	
Construction of a Twin Workshop at Ukunda VTC in Ukunda Ward	2,328,525	Consolidated Funds	July 2026 - June 2027	1	
Construction of perimeter wall in Ukunda VTC in Ukunda ward	368,861	Consolidated Funds	July 2026 - June 2027	1	
Construction of twin workshop at Makobe Youth Polytechnic in Kubo South ward	3,401,270	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mabesheni VTC twin workshop in Kasemeni ward	4,050,000	Consolidated Funds	July 2026 - June 2027	1	
proposed construction of chidundumo ecde in kinango ward	7,236,857	Consolidated Funds	July 2026 - June 2027	1	
Construction Of Mrima Vtc	925,630	Consolidated Funds	July 2026 - June 2027	1	
Construction of Majimoto ECDE centre in Dzombo ward	7,080,123	Consolidated Funds	July 2026 - June 2027	1	
Construction of Kwa Mwakio ECDE Center in Kubo South	2,609,822	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Construction of Likoni Mwaluvanga ECDE Center in Kubo south	3,827,443	Consolidated Funds	July 2026 - June 2027	1	
Construction of Obe ECDE centre in Puma ward	6,900,499	Consolidated Funds			
Construction of ECDE Center at Muungano Kwa Gonzi(Kwa Kadogo) in Samburu-Chengoni ward	383,042	Consolidated Funds	July 2026 - June 2027	1	
Construction of Chilongoni ECEDE in Kinango ward	7,483,676	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwarugube ECEDE in Kinango ward	383,840	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mashambini ECDE centre in Mkongani ward	2,985,044	Consolidated Funds	July 2026 - June 2027	1	
Renovation of N'ngori ECDE centre in Bongwe Gombato ward (one complete ECDE and 2 classrooms)	4,499,500	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mtimbwani ECDE in Pongwe Kikoneni ward	1,985,981	Consolidated Funds	July 2026 - June 2027	1	
Construction of Fahamuni ECDE centre in Ramisi ward	954,169	Consolidated Funds	July 2026 - June 2027	1	
Construction of Shesheni ECDE centre in Ndavaya ward	7,335,484	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mlimani ECDE centre in Puma ward	7,479,139	Consolidated Funds	July 2026 - June 2027	1	
Construction of Patanani ECDE centre in Mtaa Kwa Mtunga - Boyani in Kasemeni	320,868	Consolidated Funds	July 2026 - June 2027	1	
Construction of ECDE Centre in Bumamani in Kinondo ward	313,200	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mikanjuni B ECDE Toilet in Kinango ward	1,398,261	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwamandi ECDE Toilet in Puma ward	390,108	Consolidated Funds	July 2026 - June 2027	1	
Construction of Kawelu ECDE Toilet in Ndavaya ward	1,434,574	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwalewa ECDE Toilet in Vanga ward	1,399,714	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwanamkuu ECDE Toilet in Kubo South ward	275,964	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwachema B ECDE Toilet in Tiwi ward	1,390,707	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Construction of Perimeter wall-fence at Mavirivirini VTC in Mwavumbo ward	4,998,782	Consolidated Funds	July 2026 - June 2027	1	
Construction of Perimeter wall at Tiwi VTC in Tiwi ward	4,997,381	Consolidated Funds	July 2026 - June 2027	1	
Construction of Boys hostel at Makina VTC in Mackinon Road ward	8,606,199	Consolidated Funds	July 2026 - June 2027	1	
Construction of Makina VTC Toilet in Macknon Road ward	1,387,826	Consolidated Funds	July 2026 - June 2027	1	
Development /Upgrading of Mwabungo Polytechnic to a centre of Excellence	50,783,992	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**182,074,313**				
Royalties Projects-Commitments					
Development /Upgrading of Mwabungo Polytechnic to a centre of Excellence	50,783,992	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Nzovuni ECDE centre in Ramisi ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwananyahi ECDE centre in Tsimba/Golini ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Kigaleni ECDE Centre in Kinondo ward	3,300,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwabungo pry ECDE Centre in Kinondo ward	2,700,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Majikuko ECDE toilet in Kinondo ward	1,300,000	Consolidated Funds	July 2026 - June 2027	1	
Upgrading of Mwandimu VTC in Kinondo ward	25,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**90,583,992**				
Development Projects FY2026-2027					
2211009 Education and Library Supplies(ECDE Instructional Materials)					
Supply of Instructional Materials in all wards	20,000,000	Consolidated Funds	July 2026 - June 2027	1	
Supply of Teachers professional records in all wards	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Purchase of textbooks in all wards	15,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**45,000,000**				

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
3110200 Construction of Building					
Completion of Buga ECDE Centre in Ukunda Ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Kabete ECDE in Kinango Ward	7,500,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Meti ECDE in Mackinon Road ward	8,200,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Kilolapwa ECDE Centre in Ukunda Ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwanjamba ECDE in Gombato Ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of ECDE Centre - Mabokoni in Gombato Ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of ECDE Centre - Subira in Gombato Ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwaroni Primary ECDE in Gombato Ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Masindeni ECDE in Kinondo Ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwandeo ECDE in Kikoneni Ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Wasaa ECDE in Kikoneni Ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a toilet at Mvumoni ECDE Kikoneni Ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a toilet at Pongwe ECDE Kikoneni Ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Bandu ECDE in Dzombo Ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Kombe ECDE in Dzombo Ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Rila ECDE in Dzombo Ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mafungoni ECDE in Dzombo Ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mtimbwani ECDE in Mwereni Ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Patanani ECDE in Mwereni Ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Kimwangani ECDE in Mwereni Ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Tingeti ECDE in Tsimba - Golini Ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Renovation of Tumbula ECDE in Waa Ng'ombeni Ward	2,425,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Chivyogo ECDE in Tiwi Ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of two classrooms at Kirazini Kwa Mwanyoe in Mkongani ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mgolokoloni ECDE in Mkongani ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of an ECDE at Maziani in Ndavaya ward	8,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction fo Ngauro ECDE in Gulanze village unit in Ndavaya ward	8,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Kafuduni B ECDE & Toilet Construction in Mwavumbo Ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwashanga ECDE in Mwavumbo Ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Katsimbalwena ECDE in Mwavumbo Ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mamba ECDE centre in Dzombo ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Shirazi ECDE Centre in Ramisi ward	500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwabungo ECDE Centre in Kinondo ward	-	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Kigaleni ECDE Centre in Kinango ward	-	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Nzovuni ECDE centre in Ramisi ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of two classrooms at Fingirika in Ramisi Ward	7,500,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of ECDE Centre at Ndoni in Funzi Ramisi Ward	7,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Majikuko ECDE toilet in Kinondo ward	-	Consolidated Funds	July 2026 - June 2027	1	
Construction of Kinagoni primary school ECDE in Samburu Chengoni Ward	8,575,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Vanga VTC Toilet in Vanga ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**119,200,000**				
3111504 Other Infrastructure and Civil Works					

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Supply and installation of water harvesting system in all wards	6,400,000	Consolidated Funds	July 2026 - June 2027	1	
Supply and installation of Energy saving Jikos in all wards	7,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**13,400,000**				
Other Transfers					
2649999 Village polytechnic Grant	**48,000,000**	Consolidated Funds	July 2026 - June 2027	1	
Sub Total	**48,000,000**				
Construction of Building					
Construction of Mwabungo VTC Electrical Workshop in Kinondo Ward	-	Consolidated Funds	July 2026 - June 2027	1	
Construction of Kilulu VTC Boys Hostel in Ramisi Ward	8,500,000	Consolidated Funds	July 2026 - June 2027	1	
Completion of Hostel at Shimoni VTC in Kikoneni Ward	-	Consolidated Funds	July 2026 - June 2027	1	
Construction of Hostels at Vanga VTC in Vanga Ward	8,500,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Girl's hostel at Kinango VTC in Kinango Ward	9,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of 2 Toilets at Kamale VTC in Samburu	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of No 2 classrooms at Kinango VTC in Kinango Ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Electricity connection to Vocational Training Centres in all wards	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a Hostel at Shimoni VTC in Pongwe/Kikoneni ward	7,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Boys Hostel at Msulwa VTC in Kubo south	11,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a modern masonry workshop at Maponda VTC in Mkongani ward	6,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**61,000,000**				
3111109 Purchase of educational Aids and related Equipment					
Purchase of tools and Equipment for all VTC centres	36,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**36,000,000**				
TOTAL	**683,498,269**				

VOTE 3070: DEPARTMENT OF WATER SERVICES

Introduction
This is an important social sector/ department in the county's transformation agenda. The department is charged with the protection, conservation, management and increasing access to clean and safe water for socio–economic development.

Part A: Vision
To be the leading County in development and provision of sustainable water services to all its residents.

Part B: Mission
Promotion of safe and sustainable water services for all residents of Kwale County

Part C: Performance Overview and Background for Programme(s) Funding
The department of Water Services constitutes of the main enablers of the county's transformation agenda. It received an approved allocation of Kshs95,106,345 and Kshs1,227,480,837 during the FY2025-2026 financial period for recurrent and development expenditures respectively.

During the same period, the department reported absorption rates of 75.20 percent and 113.21 percent for recurrent and development expenditures respectively.

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: Water Services Management
Objectives: To improve the access, quality and storage of water for sustainable development

Part E: Summary of Expenditure by Programmes, FY2025/26 – 2028/29 (Kshs)

Programme	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: Development/Construction and maintenance of Water Supply Systems				
SP 1.1: Community Water Projects-Support and maintenance	12,046,044	7,716,579	7,909,493	8,107,231
SP 1.2: Construction and maintenance of water pipeline supply systems	112,617,828	133,539,960	136,878,459	140,300,420

SP 1.3: Development of Borehole water supply systems	103,754,275	190,445,000	195,206,125	200,086,278
SP.1.4: Development/Construction of Surface water supply systems (Springs, Dams and Water Pans)	97,359,625	47,069,980	48,246,730	49,452,898
Total Expenditure of Programme 1	**325,777,772**	**378,771,519**	**388,240,807**	**397,946,827**
Programme 2: General Administration, Planning and Support Services				
SP 2.1: Personnel Services		-	-	-
SP 2.2: Administration Services	1,453,041,940	727,518,246	745,706,202	764,348,857
Total Expenditure of Prog 2	**1,453,041,940**	**727,518,246**	**745,706,202**	**764,348,857**
Total Expenditure of Vote	**1,778,819,713**	**1,106,289,765**	**1,133,947,009**	**1,162,295,684**

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY 2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**91,540,676**	**108,575,424**	**111,289,810**	**114,072,055**
Compensation to Employees		0	0	0
Use of goods and services	91,540,676	108,575,424	111,289,810	114,072,055
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**1,897,780,778**	**997,714,341**	**1,022,657,199**	**1,048,223,629**
Acquisition of Non-Financial Assets				
Other Development	1,897,780,778	997,714,341	1,022,657,199	1,048,223,629
Total Capital Expenditure	**1,897,780,778**	**997,714,341**	**1,022,657,199**	**1,048,223,629**
Total Expenditure of Vote	**1,989,321,454**	**1,106,289,765**	**1,133,947,009**	**1,162,295,684**

Part G: Summary of Expenditure by Programme, Sub programme, and Economic Classification FY 2025/26 – 2028/29 (Kshs)

Expenditure Classification	Approved Supplementary Estimates FY2025/2026	Approved Estimates FY 2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
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	**776,882,862**	**378,771,519**	**388,240,807**	**397,946,827**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	776,882,862	378,771,519	388,240,807	397,946,827
Total Expenditure	**776,882,862**	**378,771,519**	**388,240,807**	**397,946,827**
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	**12,046,044**	**7,716,579**	**7,909,493**	**8,107,231**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	12,046,044	7,716,579	7,909,493	8,107,231
Total Expenditure	**12,046,044**	**7,716,579**	**7,909,493**	**8,107,231**
Sub-Programme 1.2: Construction and maintenance of water pipeline supply systems				
Current Expenditure			-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**112,617,828**	**133,539,960**	**136,878,459**	**140,300,420**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	112,617,828	133,539,960	136,878,459	140,300,420
Total Expenditure	**112,617,828**	**133,539,960**	**136,878,459**	**140,300,420**
Sub-Programme 1.3: Development of Borehole water supply systems				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure	**103,754,275**	**190,445,000**	**195,206,125**	**200,086,278**
Acquisition of Non-Financial Assets			-	-
Other Development	103,754,275	190,445,000	195,206,125	200,086,278

Total Expenditure	**103,754,275**	**190,445,000**	**195,206,125**	**200,086,278**
Sub-Programme 1.4: Development/Construction of Surface water supply systems (Springs, Dams and Water Pans)				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**97,359,625**	**47,069,980**	**48,246,730**	**49,452,898**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	97,359,625	47,069,980	48,246,730	49,452,898
Total Expenditure	**97,359,625**	**47,069,980**	**48,246,730**	**49,452,898**
Programme 2: General Administration, Planning and Support Services				
Current Expenditure	**95,106,345**	**108,575,424**	**111,289,810**	**114,072,055**
Compensation to Employees		-	-	-
Use of goods and services	95,106,345	108,575,424	111,289,810	114,072,055
Other Recurrent		-	-	-
Capital Expenditure	**450,597,975**	**618,942,822**	**634,416,392**	**650,276,802**
Acquisition of Non-Financial Assets			-	-
Other Development	450,597,975	618,942,822	634,416,392	650,276,802
Total Expenditure	**545,704,320**	**727,518,246**	**745,706,202**	**764,348,857**
Sub-Programme 2.1: Personnel Services				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	-	-	-	-
Sub-Programme 2.2: Administration Services				
Current Expenditure	**95,106,345**	**81,146,011**	**83,174,661**	**85,254,028**
Compensation to Employees			-	-
Use of goods and services	95,106,345	81,146,011	83,174,661	85,254,028
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent			-	-
Capital Expenditure	**450,597,975**	**1,336,455,883**	**1,369,867,280**	**1,404,113,962**

Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	450,597,975	1,336,455,883	1,369,867,280	1,404,113,962
Total Expenditure	**545,704,320**	**1,417,601,894**	**1,453,041,941**	**1,489,367,990**
Total Expenditure of Vote	**1,322,587,182**	**1,106,289,765**	**1,133,947,009**	**1,162,295,684**

Part I: Summary of the Programme Outputs and Performance Indicators for FY2025/26 – 2028/29

Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Baseline**	**Target**	**Target**	**Target**
				FY 2025/26	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Programme 1: General Administration, Planning and Support Services **Outcome**: Effective and efficient public service delivery to the citizens of Kwale							
SP 1.1: Personnel Services	Administration	Staff skills and competencies developed,	Staff, skills and competencies report,	4	4	5	6
		Training needs assessment developed,	No of trainings held,	4	4	5	6
			No of staffs trained,				
		Performance reviews	No of performance review report	1	1	1	2
SP 1.2: General Administration and support services	Administration	Strategic plan developed,	Strategic plan developed,	30th September	30th September	30th September	30th September
		Service charters developed,	Service charter in place, customer satisfaction survey reports, No of M&E reports,	1	1	1	
		Customer satisfaction survey	Information dissemination boards,	1	1	1	1
		M&E done,		Continuous	Continuous	Continuous	
Name of Programme: Development/Construction and management of water supply systems **Outcome**: Improved access to potable water supply, water security and enhanced water storage.							
SP1. Assessment, survey and design of Water sources/ Supply systems	Director of water services	Design reports	54 design reports	15	15	16	17
SP.2 Construction and maintenance water pipeline supply systems		Pipelines constructed/maintained	54 pipelines constructed	16	15	16	17

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
SP.3 Development of borehole water supply systems		Boreholes drilled	78 boreholes drilled	24	23	24	25
SP.4 Development/ Construction of Surface water supply systems (Springs, Dams and Water Pans)		Springs, dams and pans constructed	47 dams and water pans constructed	22	22	23	24
SP.5 Construction and maintenance of Rain water Harvesting systems in communities, Schools and health facilities		Rainwater harvesting systems constructed/maintained	40 rain water harvesting structures completed	1	10	11	12
Name of Programme: Conservation and protection of water sources **Outcome**: Improved quantities and quality of water							
SP1. Conservation of water catchment areas	Director water services	Water catchment areas conserved	23 catchment areas water holding capacity Improved				
SP.2 Protection of water sources		Water sources protected	26 dams, pans and boreholes protected	6	6	7	8

Approved Capital Projects

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Development Pending bills					
Water Pipeline extension from Mulika Mwizi takeoff to Kwa Kaderu in Mackinon Road Ward	2,999,900	Consolidated Funds	July 2026 - June 2027	1	Department of Water Services
Construction of water tower at Dzuho ra Mawe in Mwereni ward	522,000	Consolidated Funds	July 2026 - June 2027	1	
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	1,113,745	Consolidated Funds	July 2026 - June 2027	1	
Supply and delivery of pipes and fittings	2,194,811	Consolidated Funds	July 2026 - June 2027	1	
Extension of pipeline from Stage ya Mhogo to Patanani slaughter house (Tsimba Golini Ward)	3,988,095	Consolidated Funds	July 2026 - June 2027	1	
Repair Of Various Pumps Within Kwale-Zigira Pumps	499,999	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Repair Of Various Pumps Within Kwale-Mwagundu Bh Pump	700,000	Consolidated Funds	July 2026 - June 2027	1	
Repair Of Various Pumps Within Kwale-Mwaroni Pump	699,999	Consolidated Funds	July 2026 - June 2027	1	
Repair Of Various Pumps Within Kwale-Mkwambani Bh Pump	700,000	Consolidated Funds	July 2026 - June 2027	1	
Repair Of Various Pumps Within Kwale-Rehabiliation Of Kinango Kingwede	534,682	Consolidated Funds	July 2026 - June 2027	1	
Water Quality; Procurement of Treatment Chemicals & water quality testing	1,992,532	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equiping of a solar powered borehole at kwa bwengo in Mbavu village in Kinondo ward	3,499,006	Consolidated Funds	July 2026 - June 2027	1	
Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards	5,464,861	Consolidated Funds	July 2026 - June 2027	1	
Extension of water pipeline from Kiziamonzo-Gwadu in Kinango ward	2,999,585	Consolidated Funds	July 2026 - June 2027	1	
Extension of water pipeline from Tsunza-Chidunguni in Kinango ward	2,999,211	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension from Chimya to Chimya dispensary and village in Tsimba Golini ward	2,485,344	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Kalalani - Magombani water pipeline in Mwereni ward	3,885,860	Consolidated Funds	July 2026 - June 2027	1	
Extension of water pipeline from Mwashanga-Luweni in Mwavumbo ward	3,979,640	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of water pipeline from Magonzini to Chiroka Village in Tiwi ward(Rehabilitation of water pipeline from Magodzoni Chikola Village in Tiwi ward)	5,064,723	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Kombani Mferejini kwa Nyale in Waa-Ng'ombeni ward	2,999,370	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a solar powered borehole at Fihoni ya juu	3,962,322	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Drilling and Equipping of a Borehole at Msulwa in Kubo South ward(Construction of Msulwa Wia)	3,419,750	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a borehole at Mkono wa Ndugu in Pongwe	2,973,683	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Mwachanongo in Dzombo ward	3,495,301	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehol	3,360,525	Consolidated Funds	July 2026 - June 2027	1	
Construction of Njalo water pan in Puma ward	7,629,348	Consolidated Funds	July 2026 - June 2027	1	
Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road ward	14,964,563				
Electricity Bills For Mkanda Pump Station	1,199,059				
Supply And Delivery Of Plagues	400,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**90,727,911**				
Development Commitments					
Drillling and equiping of a borehole at Mwauchi village in Waa/Ngombeni ward	1,555,380	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension from Moyeni to Kwa Lukongo in Kinango ward	2,999,234	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Shimba Hills water supply system Kubo South Ward	251,604	Consolidated Funds			
Extension of water pipeline at Marigiza water tower to Madzokani, Voroni and Muembeni in Ramisi ward	413,732	Consolidated Funds			
Pipeline extension from Mkuduru A Borehole in Dzombo Ward	190,367	Consolidated Funds	July 2026 - June 2027	1	
Pipeline Extension from Simkumbe Borehole in Tiwi ward	444,899	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Mwatate in Waa-Ngombeni ward	2,999,180	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Ngombeni -Moshini kwa Mzee Atta in Waa-Ngombeni	280,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Drilling and equipping of a borehole with water tower at Magongoni-Kigaleni in Kinondo Ward	274,804	Consolidated Funds	July 2026 - June 2027	1	
Equipping of borehole at Mawia in Kubo South ward	328,010	Consolidated Funds	July 2026 - June 2027	1	
Installation of solar powered pump at Manyatta borehole in Kubo South ward	423,400	Consolidated Funds	July 2026 - June 2027	1	
Solarisation of wells and rehabilitation of 2 km pipeline in Gazi, Kinondo Ward	116,463	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Bekadzo dam (Concrete spill way) in Puma ward	376,356	Consolidated Funds	July 2026 - June 2027	1	
Expansion and distillation of Magongoni dam at Mkangombe in Ndavaya ward	385,192	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Mwakunde Dam in Samburu ward	1,002,872	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension of Panama – Shimoni (Kona ya Tswaka – panama section) Phase II) in Pongwe Kikoneni ward	0	Consolidated Funds	July 2026 - June 2027	1	
Construction of a water pipeline from Tangini - Makwang'ani with an extension to Boyani Mwandogo in Kubo South ward	2,000,001	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of boreholes at Mwamivi Mkomani, Debwe ECDE and Muungano Village in Tiwi ward	1,992,474	Consolidated Funds	July 2026 - June 2027	1	
Drilling of Mangawani and Likoni ya Mwaluvanga boreholes each at Kshs 4,000,0000 in Kubo South ward	212,430	Consolidated Funds	July 2026 - June 2027	1	
Installation of Motorized Pumping system with a water tower at Bumamani Borehole in Gazi Village Unit, Kinondo Ward	126,880	Consolidated Funds	July 2026 - June 2027	1	
Drilling of borehole at Maweni village in Tiwi ward Phase-2	1,499,722	Consolidated Funds	July 2026 - June 2027	1	
Environmental Impact Assessment and Water Abstraction Authorization	2,997,179	Consolidated Funds	July 2026 - June 2027	1	
Construction of Nzovuni elevated water tank in Kinango ward	5,960,507	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Construction of water supply pipeline from Mbuguni-Mwanduri village	3,495,555	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Shimba Hills water supply system Kubo South Ward	2,999,720	Consolidated Funds	July 2026 - June 2027	1	
Vikinduni – Chigombero C, B & A pipeline phase II in Mwavumbo ward	5,451,535	Consolidated Funds	July 2026 - June 2027	1	
Repair and maintenance of Hanje Chigato water pipeline in Kasemeni ward	3,999,720	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension from Dzombo B Primary in Dzombo	1,999,912	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension within Kiuzini borehole 700M in Kinondo ward	1,999,831	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension from Kwa Makayamba-Kwa Mwachumba at Vumilia Village in Kinondo ward	1,599,988	Consolidated Funds	July 2026 - June 2027	1	
Extension of water pipeline from Mgalani-Nuru ECDE in Mackinon	1,199,542	Consolidated Funds	July 2026 - June 2027	1	
Water pipeline extension from Chigutu compassion to Mbele village in Mackinon road ward	1,497,020	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Matuga stage in Waa-Ng'ombeni ward	3,406,202	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Kwa Mwachiuyu in Waa-Ng'ombeni ward	2,999,999	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Baarabu in Waa-Ng'ombeni ward	2,984,435	Consolidated Funds	July 2026 - June 2027	1	
Installation of Demineralization facility at Kituu Borehole in Mackinon Road ward Phase-2	5,073,448	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole with water tower at Ndugumbeni in Kinondo Ward	3,999,912	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equiping of a solar powered borehole at Mwandurya in Kinondo ward	4,229,397	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equiping of a solar powered borehole at Magaoni Hehe in Kinondo ward	4,483,589	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Drilling and equiping of a solar powered borehole at Colorado in Kinondo ward	3,499,985	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equiping of a solar powered borehole at Gandini in Kinondo ward	3,499,985	Consolidated Funds	July 2026 - June 2027	1	
Drilling & equipping of Borehole at Jimbo in Kubo South Ward	3,497,869	Consolidated Funds			
Solarisation of Mwajaate PS borehole in P/Kikoneni ward	1,999,114	Consolidated Funds	July 2026 - June 2027	1	
Drilling and installation of a borehole at Magoma in Pongwe-Kikoneni	2,449,899	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of borehole at Vumirira in Dzombo ward	3,498,469	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a borehole at Vamvani Kwa Voroto in Dzombo ward	3,560,133	Consolidated Funds	July 2026 - June 2027	1	
Purchase and installation of 10,000L water tank at Dziwe ra Simba in Mkongani ward	798,899	Consolidated Funds	July 2026 - June 2027	1	
Purchase of drilling materials and accessories	4,999,968	Consolidated Funds	July 2026 - June 2027	1	
Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension	8,423,678	Consolidated Funds	July 2026 - June 2027	1	
Expansion of Kwa Bediyo water pan at Vikolani in Kasemeni ward	4,249,554	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Chikole dam at Mnyenzeni in Kasemeni ward	3,979,112	Consolidated Funds	July 2026 - June 2027	1	
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	4,960,894	Consolidated Funds	July 2026 - June 2027	1	
Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road ward	4,903,321	Consolidated Funds	July 2026 - June 2027	1	
Construction of Sapo water pan in Ndavaya ward	103,762	Consolidated Funds	July 2026 - June 2027	1	
Desiltation and expansion of Dudu water pan in Ndavaya ward	4,944,893	Consolidated Funds	July 2026 - June 2027	1	
Desiltation and expansion of Kanzili water pan in Ndavaya ward	4,997,827	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Survey and design of Kinango Township water pipeline infrastructure in Kinango ward	1,999,280	Consolidated Funds	July 2026 - June 2027	1	
Construction of water supply pipeline from Sheep and Goats-Friends church Galana	3,499,872	Consolidated Funds	July 2026 - June 2027	1	
Construction of water tower and installation of solar powered pump at Pangani dam in Mwereni	4,999,608	Consolidated Funds	July 2026 - June 2027	1	
Extension of water pipeline to Bofu Kwa Ndumo village in Kasemeni	1,999,999	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension from Mwandimu Kwa Lamba- Kwa Maisha in Kinondo ward	1,499,993	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Tumbula in Waa-Ng'ombeni ward	2,999,997	Consolidated Funds	July 2026 - June 2027	1	
Equipping of Majikuko Borehole with a high yield pump in Kinondo ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equiping of a solar powered borehole at Zengwa in Kinondo ward	4,500,000	Consolidated Funds	July 2026 - June 2027	1	
Erection of a water tower and solar	2,399,997	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Kikoneni Health centre in P/Kikoneni ward	2,999,974	Consolidated Funds	July 2026 - June 2027	1	
Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward	4,999,545	Consolidated Funds	July 2026 - June 2027	1	
Desiltation and expansion of Kajimbi water pan in Ndavaya ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Kafuduni Pipeline & Construction of a Community Water Point along Silaloni Pipeline	1,998,796	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**183,514,911**				
Conditional Grants - Balances brought forward					
Kenya Water Sanitation and Hygiene (K-WASH) PROJECTS					

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Kinango Water Supply Project in Kinango Ward	25,000,000	Consolidated Funds	July 2026 - June 2027	1	
Disinfection of Kikwezani Borehole in Vanga Ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Augmentation and Improvement of	13,500,000	Consolidated Funds	July 2026 - June 2027	1	Ward
Matuga Well field in Waa/Ng'ombeni Ward	11,000,000	Consolidated Funds	July 2026 - June 2027	1	
Shimoni Well Field in Pongwe/Kikoneni Ward	12,000,000	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation and extension of pipeline at Kilibasi in Macknon Road Ward	9,000,000	Consolidated Funds	July 2026 - June 2027	1	
Augmentation & Improvement of Vidziani Borehole in Ramisi Ward	13,000,000	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension from chigombero B to C and Ain mwavumbo ward	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Pipeline Extension from Tingani dam in Mwereni Ward	13,500,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwaluvuno dam fencing in Ndavaya ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of sanitation facilities in health care facilities within the County	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of sanitation facilities in Schools within the County	15,000,000	Consolidated Funds	July 2026 - June 2027	1	
Acceleration of CLTS through market-based sanitation - procurement of basic construction of materials for vulnerable HHs	13,000,000	Consolidated Funds	July 2026 - June 2027	1	
Continuation of CLTS campaigns	10,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**160,000,000**				
Royalties Projects-Commitments					
Drilling and pipeline extension of Kaogeswa borehole in P/Kikoneni ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a borehole at Kibuyuni Kawangware Village in Kubo South Ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a borehole at Mkanda I in Kubo South Ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Drilling of a borehole at Kidongo Gate Kwa Samson Kyengo in Kubo South Ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Pipe Line Extension from Msulwa Kwa Anthony to Kazamoyo Village Kwa Katembe in Kubo South	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Chikwakwani ECDE in Mkongani ward	3,900,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Kajiweni in Mkongani ward	3,900,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of borehole at Stone Villa, Mazumalume in Tsimba Golini ward	3,400,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a solar powered borehole at Kiziapembe and pipeline extension to the mosque in Kinondo ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**32,700,000**				
Development Projects for FY2026/2027					
3111499 Research, Feasibility Studies					
Purchase & Supply of Water treatment Chemicals	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**2,000,000**				
GRANTS					
Water and Sanitation Development Project (WSDP)	150,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**150,000,000**				
3111500 Rehabilitation of Civil Works					
3111502 Water Supplies and Sewerage- Water pipeline supply systems					
Mwalewa to Ngathini Pipeline Rehabilitation in Vanga ward	5,500,000	Consolidated Funds	July 2026 - June 2027	1	
Kilibasi dam phase III; Pipeline extension in Mackinnon Road Ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Extension of water pipeline from Kagotoni- Dzisuhuni primary in Mackinon Ward	6,394,980	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Extension of water pipeline distribution from Mabayani Dam to Mtumwa in Mwereni ward	31,000,000	Consolidated Funds	July 2026 - June 2027	1	
Survey & Design of Water Reticulation system in Samburu Township in Samburu/Chengoni Ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Mwangoloto pipeline in Samburu Ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a water tower at Kwa Isaack Kwa Musola Kichaka Simba in Kubo South	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension from Kona ya Msulwa to Tabia Kwa Maundu in Kubo South	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Pipeline Extension at Gazi Village in Kinondo ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of water tower and pipeline extension from Kwa Mwatabo Beya-Kwa Kuwania-Kwa Daima-Mwamuwa Village	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Mackinnon town distribution network improvement in Mackinnon Road ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Nunguni pipeline in Kasemeni ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Kigaleni water project	4,125,000	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension from Boyani Borehole to Boyani dispensary in Kubo South ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension from Mkwambani to Kwa Chairlady in Kinondo Village Unit	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Pipeline extension to Shimoni Phase III (Vichangaraweni to Wanga, Mwangwei to Mabendani, Mbuyuni to Jetty) in Shimoni Village Unit, Pongwe Kikoneni ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Extension of water pipeline from Mwalewa to Dziriphe borehole in Vanga Village Unit, Vanga ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Extension of water pipe line from Kidzangoni to Cheteni in Bongwe Gombato Ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Extension of water-pipeline from Slaughterhouse to Mwauchi	5,000,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
ECDE in Matuga Village Unit, Waa Ng'ombeni ward					
Rehabilitation of Chivo Intake Water Pipeline Phase II in Mlafyeni village unit in Mkongani ward	8,000,000	Consolidated Funds	July 2026 - June 2027	1	
Extension of water pipeline to Pengo- Gajani in Mkongani ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Water pipeline extension from Mwaryarya ECDE-Kaoyeni ECDE in Mkongani ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Improvement of Chilumani water pipeline in Mwavumbo ward	505,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of water pump station for Mwanda-Chilumani pipeline in Mwavumbo ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Improvement of Chimbangele-Mkilo B from the Mzima Water mainline in Mwavumbo ward	2,014,980	Consolidated Funds	July 2026 - June 2027	1	
Water pipeline extension from Chigombero C to Chigombero A Phase III in Mwavumbo ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of water pump station for Mwanda-Pemba-Matumbi pipeline in Mwavumbo ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Extension of Chizini water pipeline to Chizini Primary in Kinango Ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Improvement of Kinango town water reticulation project	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**133,539,960**				
3111502 Water Supplies and Sewerage-Borehole and Spring Water supply systems					
Equipping of Kikwezani Borehole in Vanga ward	2,250,000	Consolidated Funds	July 2026 - June 2027	1	
Bububu Water Improvement (Electrification) in Tsimba Golini ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Vyongwani Madrassa in Tsimba Golini Ward	4,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Kinarini in Tsimba Golini Ward	4,500,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Drilling and Equipping of Mwangani Borehole in Kinango Ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and Equipping of Amani Borehole in Kinango Ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of borehole at Vyogato Primary in Ndavaya Ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of 2 wide high yields boreholes in Kwale Town, Tsimba Golini Ward	12,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a high yield borehole at Kikoneni trading centre, Pongwe Kikoneni Ward	4,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of solar powered borehole at Kwa Mwachangu in Makongeni village	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of solar powered borehole at Kwa Mzee Boi in Kilole Village	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of solar powered borehole at Kwa Mwamkumba in Mwachipeku Village	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of solar powered borehole at Miembeni Village	-	Consolidated Funds	July 2026 - June 2027	1	
Drilling of solar powered borehole at Ngoma Nayende in Ganja la Simba Village	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a solar powered borehole at Kwa Mwambwana in Masindeni Village in Kinondo Ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a solar powered borehole at Kwa Chigugumo in Mwembeni Village in Kinondo Ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Magodi Kidiani, Ramisi ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Mkambani in Mvumoni, Ramisi ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Mwananyamala B, Dzombo ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Drilling and Equipping of a borehole at Mwakoyo in Dzombo ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and Equipping of a borehole at Ziwani Mrima in Dzombo ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of a borehole at Mwanguda in Dzombo Ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Solarization of Vwivwini Borehole Pongwe Kikoneni ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a borehole at Mabafweni dispensary and pipeline extension to Mabafweni primary in Pongwe Kikoneni Ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a borehole at Mabokoni in Pongwe Kikoneni Ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Purchase & Supply of Drilling materials	6,000,000	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of borehole at Kilolapwa Dispensary in Kilolapwa Village Unit, Ukunda ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a solar powered borehole at Vikonjeni in Bongwe Gombato ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of boreholes at Mlungunipa ECDE in Bongwe Gombato ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and Equipping of Mwamtenda borehole in Bongwe Gombato Ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of borehole with solar panels at Milalani kwa Ba Amir in Ramisi ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of solar powered borehole at Kiranga in Ramisi ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of solar powered borehole at Mchinjirini Dispensary in, Ramisi ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of borehole at Sawasawa-Mafuphani center in, Ramisi ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Solarization of boreholes at Sagalato, and Mkwajuni in Bumbani Village Unit, Pongwe Kikoneni ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Drilling of a borehole at Mazunguni (Wasaa ECDE) in Chigombero Village Unit, Pongwe Kikoneni ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of borehole at Mwenjeni in Majoreni Village Unit, Pongwe Kikoneni ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Installation of Water pump at Charambeni Borehole in Perani Village Unit, Vanga ward	4,250,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Mwamgunga girls secondary school in Tsimba Golini ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a borehole at Zibani Kwa Mwanaduruma in Waa Ng'ombeni ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Chidze Mwadingo village in Simkumbe village unit, Tiwi ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and installation of solar powered borehole at Mkoyo Nasty Millan village in Mkoyo village unit, Tiwi ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a solar powered borehole at Makoroni village in Mangawani village unit Kubo South ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling a borehole at Mwembeni in Mwaluvanga in Kubo South	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Kirewe water tank in Kizibe village unit, Mkongani ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of a borehole at Kirazini ECDE in Mkongani ward	3,800,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of a borehole at Bahakanda primary with water point at Suni Mosque in Mkongani ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Repair of a water tank at Kichinjioni in Burani in Mkongani ward	1,400,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling of a borehole at Mbegani dispensary in Tiribe village unit, Mkongani ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Amount	Source of Funds	Time Frame	Target	Implementing Agency
Drilling and equipping of a solar powered borehole at Chikapuni	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Installation of water storage tanks at Burani	900,000	Consolidated Funds	July 2026 - June 2027	1	
Drilling and equipping of Timboni village borehole	2,275,000	Consolidated Funds	July 2026 - June 2027	1	
Installation of pumps, Power Connection and construction of communal water points for 3No. Drilled Boreholes(Mnarani BH, Mwachanongo BH, Mwachiuyu BH)	3,570,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of water pipeline and Installation of Mwatate Borehole in Waa/Ng'ombeni Ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**190,445,000**				
3111502 Water Supplies and Sewerage-Surface water supply systems-Dams					
Construction of medium-sized dam at Mafungoni in Gandini Village Unit, Dzombo ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Umoja dam phase III; Treatment and Distribution in Mwereni ward	-	Consolidated Funds	July 2026 - June 2027	1	
Construction of Nguluku (Tsigambire Dam) in Ndavaya ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Distillation and expansion of Dzihunduni water pan in Gulanze village unit in Ndavaya ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Distillation and expansion of Namenwa water pan in Mwandimu village unit in Ndavaya ward	4,794,980	Consolidated Funds	July 2026 - June 2027	1	
Distillation and expansion of Maphanga water pan in Mwandimu village unit	4,275,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Dzeruni Dam in Karyaka with installation of solar system in Puma	8,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mrenjeni dam in Mazola Village Unit in Puma	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Rehabilitation of Chiphangani Kwa Jeffa Dam in Kinango Ward	**4,000,000**	Consolidated Funds	July 2026 - June 2027	1	
Construction of water treatment works at Chikuyu “A” Dam in Kasemeni Ward	**2,000,000**	Consolidated Funds	July 2026 - June 2027	1	

Project Name	**Estimated Amount**	**Source of Funds**	**Time Frame**	**Target**	**Implementing Agency**
Rehabilitation of Mwakalanga Steel Elevated Tank in Mwereni Ward	**5,000,000**	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**47,069,980**				
3111504 Other Infrastructure and Civil Works (Community Water projects support and maintenance					
Maintenance of Community Water Projects	5,716,579	Consolidated Funds	July 2026 - June 2027	1	
Capacity Building of water users and residents associations	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**7,716,579**				
TOTAL	**997,714,341**				

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

To be a county with robust and c

ost effective roads and public works infrastructure for rapid economic growth.

Part B. Mission

To provide efficient, affordable and reliable physical infrastructure for sustainable socio-economic growth through construction, modernization, rehabilitation and effective management of county infrastructural facilities

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

The department was allocated Kshs. 2.131 billion for FY 2025/26, of which Kshs. 946.70 million was utilized, translating to an overall absorption rate of **44.43%**. Recurrent expenditure absorption stood at **46.31%**, while development expenditure recorded **44.26%**. The moderate absorption reflects implementation challenges affecting major infrastructure projects, including procurement delays, contractor performance, and cash flow constraints. Funding was primarily directed towards road maintenance, construction, rehabilitation, bridges, public buildings, and other infrastructure aimed at improving connectivity and service delivery across the county.

During the fiscal year 2026/2027 and the medium term, the Department will focus on improving the county's road and transport infrastructure through the construction, rehabilitation and maintenance of roads, drainage structures and public lighting. Priority will be given to enhancing accessibility, improving road safety, strengthening climate resilience and ensuring reliable connectivity to key economic and social facilities. These interventions are expected to support economic growth, improve service delivery and enhance the overall quality of life for county residents.

Part D. Programme Objectives

Programme	Objective
General Administration, Planning and Support Services	To provide effective and efficient to physical infrastructure and public works affiliated departments and units and the general public.
Infrastructure and Public Works (Roads and Government Buildings)	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
County Electrification	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, 2026/27- 2028/29(Kshs. Millions)

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration ,Planning and Support Services				
S.P 1. 1:Personnel Services	-	-	-	-
S.P 1. 2:Administration Services	705,529,822	1,845,697,287	1,891,839,719	1,939,135,712
Total Expenditure of Programme 1	**705,529,822**	**1,845,697,287**	**1,891,839,719**	**1,939,135,712**
Programme 2:Infrastructure and Public Works				
SP 2. 1: Tarmacking of roads	512,744,976		-	-
SP 2. 1: Rehabilitation of Roads ,Drainage and Bridges	812,892,461	391,232,483	401,013,295	411,038,627
S.P 2.3: Conty Machinery	-	49,030,000	50,255,750	51,512,144
Total Expenditure of Programme 2	**1,325,637,437**	**440,262,483**	**451,269,045**	**462,550,771**
Programme 3:County Electrification				
S.P 3.1: Installation of Street Lighting facilities	99,632,827	66,186,577	67,841,241	69,537,272
S.P 3.2: Routine Maintenance	-	30,350,000	31,108,750	31,886,469

Total Expenditure of Programme 3	**99,632,827**	**96,536,577**	**98,949,991**	**101,423,741**
Total Expenditure For The vote	**2,130,800,086**	**2,382,496,347**	**2,442,058,756**	**2,503,110,224**

Source: County Department of Roads and Public Works

Part F: Summary of Expenditure by vote and economic classification

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**705,529,822**	**1,845,697,287**	**1,891,839,719**	**1,939,135,712**
2100000 Compensation to Employees	-	-	-	-
2200000 Use of Goods and Services	705,529,822	1,845,697,287	1,891,839,719	1,939,135,712
3100000 Non-Financial Assets	-	-	-	-
Capital Expenditure	**1,425,270,264**	**536,799,060**	**550,219,037**	**563,974,512**
3100000 Non-Financial Assets	1,425,270,264	536,799,060	550,219,037	563,974,512
Total Expenditure of Vote	**2,130,800,086**	**2,382,496,347**	**2,442,058,756**	**2,503,110,224**

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 FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**705,529,822**	**1,845,697,287**	**1,891,839,719**	**1,939,135,712**
Compensation to Employees		-	-	-
Use of goods and services	705,529,822	1,845,697,287	1,891,839,719	1,939,135,712
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**705,529,822**	**1,845,697,287**	**1,891,839,719**	**1,939,135,712**
Sub-Programme 1: Personnel Services				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	-	-	-
Sub-Programme 2: Administration Services				
Current Expenditure	**705,529,822**	**1,845,697,287**	**1,891,839,719**	**1,939,135,712**
Compensation to Employees			-	-
Use of goods and services	705,529,822	1,845,697,287	1,891,839,719	1,939,135,712
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Capital Transfers to Govt. Agencies			-	-
Other Development	-	-	-	-
Total Expenditure	**705,529,822**	**1,845,697,287**	**1,891,839,719**	**1,939,135,712**
Programme 2:Infrastructure and Public Works				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**1,325,637,437.08**	**440,262,483.00**	**451,269,045.08**	**462,550,771.20**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	1,325,637,437.08	440,262,483.00	451,269,045.08	462,550,771.20
Total Expenditure	**1,325,637,437.08**	**440,262,483.00**	**451,269,045.08**	**462,550,771.20**
Sub-Programme 1: Tarmacking, Rehabilitation of Roads ,Drainage and Bridges				
Current Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**1,325,637,437**	**440,262,483**	**451,269,045**	**462,550,771**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	1,325,637,437	440,262,483	451,269,045	462,550,771
Total Expenditure	**1,325,637,437**	**440,262,483**	**451,269,045**	**462,550,771**
Programme 3:County Electrification				

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**99,632,827**	**96,536,577**	**98,949,991**	**101,423,741**
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	99,632,827	96,536,577	98,949,991	101,423,741
Total Expenditure	**99,632,827**	**96,536,577**	**98,949,991**	**101,423,741**
Sub-Programme 3.1: Installation of Street Lighting facilities				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**-**	**94,285,000**	**98,999,250**	**103,949,213**
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	94,285,000	98,999,250	103,949,213
Sub-Programme 3.2: Routine Maintenance				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**-**	**30,350,000**	**31,108,750**	**31,886,469**
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	30,350,000	31,108,750	31,886,469
Total Expenditure	**2,130,800,086**	**2,382,496,347**	**2,442,058,756**	**2,503,110,224**

Source: County Department of Roads and Public Works

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2026/27- 2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General Administration, Planning and Support Services						
Outcome: Effective and efficient public service delivery to the citizens of Kwale						
SP 1.1: Personnel Services	Chief Officer	Staff skills and competencies developed,	No. of Staff skills and competencies report,	4	4	4
		Training needs assessment developed,	No of trainings held,	10	10	10
		Performance reviews	No of performance review report	4	4	4
SP 1.2: General Administration and support services		Strategic plan developed,	Strategic plan developed,	1	1	1
		Service charters developed,	No. of Service charter in place,	1	1	1
		Customer satisfaction survey	No of Customer satisfaction survey reports,	4	4	4
		M & E Done	No of M&E reports,	4	4	4
Programme 2: Infrastructure and Public Works (Roads and Government Buildings)						
Outcome: Effective and efficiency County road network and Improved access and public service delivery						

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2026/27	Target 2027/28	Target 2028/29
SP 2.1 Rehabilitation /Construction of County	County Engineer	Improved county transport connectivity, improved drainage system	No. of roads constructed / rehabilitation,	56	60	65
			No. roads cabro paved	13	15	20
SP 2.2 Construction of Bridges and drifts		Improved county transport connectivity, improved drainage system	No. of Bridges/Box culverts constructed	0	1	1
			No. of Drifts constructed	1	2	5
			No. of Lines of Culverts Installed	4	10	15
SP 2.3 Public Works and Government Buildings	Public works	Improved access and public service delivery	No of county govt buildings improved,	0	5	5
SP 2.4 Specialized equipment	Public works	Improved access and public service delivery	No of Specialized equipment Purchased	1	1	1
Programme 3: County Electrification						
Outcome: Improved security and reduced crime rate						
SP 3.1 Street Lighting and Flood lights Installation	Public works	Functional Street lights and Floodlights installed	No. roads with Street lights Installed/Rehabilitated	11	15	20
			No. of roads with Flood lights Installed/Rehabilitated	27	30	35

Source: County Department of Roads and Public Works

Capital projects FY 2026/2027

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Cabro paving of Kona ya Chief to Mkwakwani dispensary in Ukunda ward	10,000,000	Consolidated Fund	July 2026- June 2027	1	Department of Roads and Public Works
Cabro paving of Chandarana to Makaela road (Emmanuel Alexander) road in Ukunda ward	8,000,000	Consolidated Fund	July 2026- June 2027	1	Department of Roads and Public Works
Opening and grading of Kilolapwa Dispensary road in Ukunda ward	2,000,000	Consolidated Fund	July 2026- June 2027	1	Department of Roads and Public Works

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Cabro paving of Mkwakwani ECDE Road Phase II in Ukunda ward	8,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening & improvement of a road connecting the Highway (Ukunda - L/Lunga) and Malalani Primary School in Ukunda ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Extension of Cabro paving from Mvindeni Dispensary to Mzee Rimo road Phase II in Ukunda ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Extension of Cabro paving of Mekaela Lulu Jss (Mvindeni) Phase 2 in Ukunda ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Cabro paving of KPLC to Catholic church road Phase II in Ukunda ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Vukani-Mlungunipa Road in Bongwe/Gombato ward	6,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Extension of cabro paving of Kidzangoni Diamond road in Bongwe/Gombato ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Murraming of Cheteni-Chidundumo road in Bongwe/Gombato ward	1,858,403	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Gazi-Bandarini road in Kinondo ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Magomani-Maramba road in Kinondo ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening of Miembeni-Barcelona road in Kinondo ward	4,344,970	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Mwamae-Kona ya Magaoni road in Kinondo ward	4,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening and murraming of Kiuzini Jogoo- Mwegani road in Kinondo Ward	4,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of drift along Kingwede-Mwisho wa Shamba road in Ramisi ward	4,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Construction of Cabro paving from Kingwede girls to Mwagundu Centre in Ramisi Ward	2,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works

Project Name	**Estimated Cost**	**Source of Funds**	**Time Frame**	**Target**	**Implementing Agency**
Grading and murraming of Mwisho wa shamba-Mabatani road with culverts at Rukungwi in Ramisi ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening and murraming of Mchinjirini dispensary to Gongonda road in Ramisi ward	4,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of culverts along Nzovuni –Fahamuni road in Ramisi Ward	1,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Mwabandari–Maji Moto road in Pongwe/Kikoneni ward	3,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Cabro paving of Mwangwei market –Kiruku road in Pongwe/Kikoneni ward	4,914,980	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Grading and Murraming of Bemgo-Mgome road in Dzombo ward	5,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Grading and Murraming of Kona ya Mamba - Mahoyo road in Dzombo ward	7,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Grading and Murraming of Nguluku - Majimoto road in Dzombo ward	6,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Culverting of Marenje primary – Lugogo road in Dzombo Ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening of Bangeni-Mafungoni Road in Dzombo Ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Culverting of Vitsangalaweni-Kwa Masai road in Dzombo Ward	2,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Culverting of Mwachupa Mkuduru primary road in Dzombo Ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Mwangulu to Kilimangodo road in Mwereni ward	6,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Kiwegu to Mahuruni road in Vanga ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Vyongwani-Kwa JJ Maneno - Sheep and Goats - Chikwadzuni Road in Tsimba/Golini ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Opening and Murraming of Golini primary-Kimerimeta road in Tsimba Golini ward	9,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening and Murraming of Mwamlewa-Magombani – Chirimani road in Tsimba Golini ward	8,869,980	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Grading and marruming of Tsimba-Mwalungo-Vidorini road in Tsimba Golini Ward	4,600,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Matuga KSG to Sheep and Goats in Waa/Ng'ombeni ward	8,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Murraming of Pungu Checkpoint-Kiteje road in Waa/Ng'ombeni ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Murraming of Sokoni-Chirima road in Tiwi Ward	5,269,980	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Cabro paving of Waa-Mbweka primary school road -Phase IV in Waa/Ng'ombeni	27,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Cabro paving of Matuga-Mng’ongoni road Phase II in Waa Ng'ombeni ward	8,979,190	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Cabro paving of Sokoni – Tiwi Rural Health Centre in Tiwi ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Cabro paving of Mwachema – Tiwi Rural Health Centre Road Phase II in Tiwi ward	6,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening of Kibwaga-Maweni ECDE-Hillpark access road in Tiwi Ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Kibuyuni – Lukore kwa Nzuki – Kange'the road in Kubo south	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Tiribe-Mbegani-Boyani-Deri Road in Mkongani ward	8,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening of Kifyonzo-Mwalukombe girls Sec road in Ndavaya ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening of access road: Mbwaleni-Maziani-Ada road in Ndavaya ward	5,700,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Grading and Murraming of Ndavaya-Bomani-Mtumwa road in Ndavaya ward	6,600,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Opening of Kwa Chidzipwa–Mzinzi Road in Samburu Chengoni Ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening and murraming of Kabenderani–Chirahu Road in Samburu Chengoni Ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Grading and Murraming of Samburu-Dambale-Silaloni road in Samburu Chengoni Ward	9,894,980	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Kasageni - Msaroni -Gozani - Dzimanya Rd in Puma Ward	8,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening of Mazola-Mikuyuni-Madiyani-Mazumalume Rd in Puma ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening of Vigurungani-Kideri-Vinyunduni Road Phase I in Puma Ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening and grading of Karege-Karyaka road in Puma Ward	4,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening and Grading of Durura-KuranzeECDE-Kwa Amina road in Puma Ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening of Chongomundu- New Apostolic Church Road in Kinango Ward	4,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening of Lwangwani - Chidunguni road in Kinango Ward	4,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Murraming of Gwasheni-Mwabila road Mwavumbo Ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Gravelling of Gobwe –Chidzipwa Road Mwavumbo Ward	4,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Gravelling of Mkilo-Mavarata-Mavirivirini Mwavumbo Ward	4,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Proposed opening Gandini-Chidundumo in Kinango Ward	5,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Heavy murraming and culverting of Masaruko,Makamini,Kituu road in Mackinon	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Opening of Chitswa cha Tia-Dzoyagenu In Mackinon	5,200,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Rehabilitation of Kabenderani–Mwangea–Mwandoni Road in Samburu/Chengoni	7,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Mtsangatifu-Mgandini-Mwangaza Road in Mwavumbo ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Chigomeni road in Kasemeni ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Mtaa-Mkulung'ombe road in Kasemeni ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Majengo-Bofu-Magolonjeni road in Kasemeni ward	12,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Bofu-Ngomeni road in Kasemeni ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Maintenance of Civil Works (Roads and Culverts)	4,030,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
3111120 Purchase of specialized Plant-Purchase of Prime Mover	10,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
2211201 Refined Fuel and Lubricants for Transport-County machinery for roads development-Fuel	35,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Construction/erection of floodlight at Ratinga area in Ukunda ward	2,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of a floodlight at Chidudu area in Bongwe/Gombato Ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of a floodlight at Bongwe Junction in Bongwe/Gombato ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of streetlights along Mwachidifu-N'ngori road in Bongwe/Gombato ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of streetlights along Wangoi-N'ngori road in Bongwe/Gombato ward	3,611,577	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of Floodlight behind Diani dispensary in Bongwe/Gombato ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of streetlights for Jogoo ground road in Bongwe/Gombato Ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Installation of Solar powered flood light at Ngori area in Bongwe/Gombato Ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of floodlights at Tumbe Darul-Quran KMTC in Ramisi ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of Flood light at Eshu market in Ramisi Ward	2,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of floodlight at Mtakuja Adult centre in Waa/Ng'ombeni ward	2,575,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of streetlights at Mbweka primary in Waa Ng'ombeni ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of streetlights at Matuga junction in Waa Ng'ombeni ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of streetlights at Mkomba center in Mkongani ward	2,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of a floodlight at Maji ya Chumvi trading centre in Samburu Chengoni Ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of Solar Powered streetlights in Lustangani in Kinango Ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of floodlight at Magomani Village in Tiwi Ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of floodlight at Ganja la Simba in Kinondo ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of floodlight at Matunda Bora Kona ya PAVI in Kinondo ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Construction of a floodlight at Madiba in Pongwe Kikoneni Ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of floodlight at Nguluku in Dzombo ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of floodlight at Kwa Masai in Dzombo ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of floodlight at Kiwegu in Vanga ward	2,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Installation of floodlight at Majengo in Kasemeni ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Installation of floodlight at Bokole-Kasemeni in Kasemeni ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Lungalunga - Kibaoni mains powered streetlights, Lungalunga - Jua kali centre mains powered streetlights, old immigration police residence area mains powered streetlights, Lunga lunga market centre mains powered streetlights and Highmasts at Ngweneni, Mgera,and Jego Vanga Ward	1,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Kivuleni Highmast, Kikoneni Streetlights, Majoreni, Mshiu and Mwangwei Floodlights in Pongwe Kikoneni Ward	1,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Dzinyenzeni - Chimya-Lunguma Road in Tsimba/Golini ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Chai, Kibwaga, Kiweke, Mudzimchache Highmasts and Tiwi Sport and tiwi sokoni streetlights in Tiwi ward	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Ng'ombeni kwa Chief, Kombani Kwa Mwakileta Highmasts,Maganya and Ng'ombeni slaughter streetlights and Relocation of Kombani A and Kombani B Highmast in Waa/ Ng'ombeni ward	4,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Kirewe and Mkongani high masts in Mkongani Ward	1,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Taru streetlights and Malomani highmast in Macknon Ward	800,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Lutsangani streetlights ,bus park highmast and relocation of 1 No. highmast in kinango town in Kinango Ward	2,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Rehabilitation of silaloni, mwangoloto,Samburu Primary and Samburu Mosque Highmast in Samburu Chengoni Ward	2,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Mkilo Highmast and Mkilo streetlights in Mwavumbo ward	2,250,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Vigurungani and Mazola High Masts in Puma Ward	600,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Chidzangoni, Palatina Mvumoni, Nimtoto, Rondwe and Kwa Sururu High Masts in Bongwe/Gombato Ward	2,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Kosovo and Ibiza High Masts in Ukunda ward	1,100,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation 15M Mtsangatifu Highmast and chivyogo solar streetlighting in Kinondo ward	800,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
Rehabilitation of Bomani centre and Milalani Mwamzandi streetlights and Kisima chande beach, Bodo concrete and Mafuphani Highmasts in Ramisi Ward	2,300,000	Consolidated Fund	July 2026-June 2027	1	Department of Roads and Public Works
TOTAL	**536,799,060**				

Source: County Department of Roads and Public Works

VOTE 3072: DEPARTMENT OF TOURISM AND ICT

Part A: Vision

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

Part B: Mission

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

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

In the FY 2025/26, the department had an approved budget of Kshs. 134.03 million and utilized Kshs. 43.42 million, representing an overall absorption rate of **32.39%**. Recurrent expenditure absorption was **43.23%**, while development expenditure was significantly lower at **17.54%**. The low development absorption indicates delays in implementing tourism promotion initiatives, ICT infrastructure projects, and digital transformation programmes. Funding focused on enhancing tourism products, improving ICT systems, expanding digital service delivery, and strengthening the county's tourism competitiveness.

During the FY 2026/2027 and the medium term, the Department will prioritize to develop and improve the county tourist attraction sites & centres and the expansion of ICT infrastructure & connectivity across the county offices to improve network reliability and also enhance network security. During the FY 2026-27 the department is anticipating to spend development expenditure amounting to **Kshs 44.19 Million** to implement its planned programmes.

Part D: Strategic Objectives

Programme	Objective
General Administration, Planning and Support Services	To provide effective and efficient services to units, departments and the general public
Tourism Promotion and Development	To create an enabling environment for increased tourism activities for county sustainable development and To attract local and foreign investment in the county for accelerated county economic development
ICT Infrastructural Development	To improve County connectivity and inter-connectivity

Part E: Summary of Expenditure by Programmes, 2026/2027-2028/2029 (Kshs)

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration ,Planning and Support Services				

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
SP 1. 1: Personnel Services	-	-	-	-
SP 1. 2: Administration, Planning and Support Services	70,077,053	108,575,986	111,290,386	114,072,646
Total Expenditure of Prog 1	**70,077,053**	**108,575,986**	**111,290,386**	**114,072,646**
Programme 2: Tourism Promotion				
SP 2. 1:Tourism Promotion	49,806,749	39,190,792	40,170,562	41,174,826
Total Exp. of Programme 2	**49,806,749**	**39,190,792**	**40,170,562**	**41,174,826**
Programme 3: Information Communication Technology				
SP3. 1:Information Communication Technology	14,148,767	24,264,548	24,871,162	25,492,941
Total Expend of Prog 3	**14,148,767**	**24,264,548**	**24,871,162**	**25,492,941**
Total Expenditure of Vote -------	**134,032,569**	**172,031,326**	**176,332,110**	**180,740,412**

Source: Department of Tourism and ICT

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

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**70,077,053**	**108,575,986**	**111,290,386**	**114,072,646**
Compensation to Employees	-	-	-	-
Use of goods and services	70,077,053	108,575,986	111,290,386	114,072,646
Capital Expenditure	**63,955,516**	**63,455,340**	**65,041,724**	**66,667,767**
Other Development	63,955,516	63,455,340	65,041,724	66,667,767
Total Expenditure by Vote	**134,032,569**	**172,031,326**	**176,332,110**	**180,740,412**

Source: Department of Tourism and ICT

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

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**70,077,053**	**108,575,986**	**111,290,386**	**114,072,646**
Personnel services	0	0	0	0
Use of goods and services	70,077,053	108,575,986	111,290,386	114,072,646
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure	**70,077,053**	**108,575,986**	**111,290,386**	**114,072,646**
Sub-Programme 1.1: Personnel Services				
Current Expenditure	**0**	**0**	**-**	**-**
Personnel services	0	0	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	**-**	**-**
Total Expenditure	**0**	**0**	**-**	**-**
Sub-Programme 1.2: Administration and Support Services				
Current Expenditure	**70,077,053**	**108,575,986**	**111,290,386**	**114,072,646**
Personnel services		0	-	-
Use of goods and services	70,077,053	108,575,986	111,290,386	114,072,646
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			**-**	**-**
Other Development		-	-	-
Total Expenditure	**70,077,053**	**108,575,986**	**111,290,386**	**114,072,646**
Programme 2: Tourism Promotion				
Current Expenditure	**-**	**-**	**-**	**-**
Current Expenditure		-	-	-
Use of goods and services		-	-	-
Capital Expenditure	**49,806,749**	**39,190,792**	**40,170,562**	**41,174,826**
Other Development	49,806,749	39,190,792	40,170,562	41,174,826
Total Expenditure	**49,806,749**	**39,190,792**	**40,170,562**	**41,174,826**
Programme 3:Information Communication Technology				
Current Expenditure	**-**	**-**	**-**	**-**
Personnel services	-	-	**-**	**-**
Use of goods and services		-	-	-
Capital Expenditure	**14,148,767**	**24,264,548**	**24,871,162**	**25,492,941**
Capital Transfers to Govt. Agencies		**-**	**-**	**-**
Other Development	14,148,767	24,264,548	24,871,162	25,492,941
Total Expenditure	**14,148,767**	**24,264,548**	**24,871,162**	**25,492,941**
Total Expenditure of Vote	**134,032,569**	**172,031,326**	**176,332,110**	**180,740,412**

Source: Department of Tourism and ICT

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2026/27- 2028/29

Programme/Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2026/27	Target 2027/28	Target 2028/29
Programme Name: General Administration, Planning and Support Services						
Objective: To enhance provision of efficient services to county department, agencies and the general public						
Outcome: Efficient service delivery						
Sub-Programme 1.1: Personnel Services	Tourism & ICT	Training conducted	No. of Trainings conducted	10	10	10
Sub-Programme 1.2: Administration and Support Services		Strategic plans developed	No. Strategic plans developed	1	1	1
Programme Name: Tourism Promotion						
Objective: To create an enabling environment for increased tourism activities for county sustainable development and To attract local and foreign investment in the county for accelerated county economic development						
Outcome: Improved sector growth and employment opportunities						
Sub-Programme 2.1: Tourism marketing and promotion	Tourism & ICT	Participation in tourism expos and exhibitions	No. of expos attended	3	4	5
		Increased tourist arrivals	% increase in tourist arrivals	20%	30%	40%
		Tourism revenue growth	% increase in county tourist revenue	20%	30%	40%
		Improved Occupancy	% increase in bed occupancy rates	20%	30%	40%
Sub-Programme 2.2: Tourism Product Development/Improvement	Tourism & ICT	Infrastructure Improved	No. of beach access roads constructed/rehabilitated	1	2	3
		Tourist attraction sites developed and upgraded	No. of tourist attraction sites upgraded	4	5	6
Programme Name: ICT Infrastructure Development						
Objective: To improve County connectivity and inter-connectivity						
Outcome: High Speed broadband connectivity for use in County Facilities						
Sub-Programme 3.1: ICT Infrastructure Connectivity (Broadband Expansion)	Tourism & ICT	Broadband connectivity extended to county buildings	No. of Buildings/Offices connected	3	4	5
Sub-Programme 3.1: ICT Communication Systems	Tourism & ICT	Improved Internal communications across departments	% of departments connected to IPBX	30%	40%	50%

Approved Capital Projects FY2026/2027

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
TOURISM PROMOTION					
3110599 Other Infrastructure and Civil Works (Development of map of Africa Pool Phase II (in Tiwi Ward)- Design, Master plan and ESIA	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works (Construction of Cabro Road From Gazi shopping to Gazi women boardwalk in (Kinondo Ward)	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works- Purchase of a rescue boat)	7,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works -Water Reticulation and Grill Installation at Shimoni Tourism Information Centre.	3,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works (Fencing of Lwayoni and Luvundoni historical sites – Mwereni ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Tourism and ICT
Renovation of Eco Tourism center (Housing project) in Kinondo ward	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Tourism and ICT
SUB-TOTAL	**30,000,000**				
INFORMATION COMMUNICATION TECHNOLOGY					
3110599 Other Infrastructure and Civil Works - Expansion of Broadband Connectivity (Extension of Broadband Connectivity to County Mechanical Offices,	5,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Tourism and ICT

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Renovated Amphitheatre and Recording Studio					
3110599 Other Infrastructure and Civil Works - Internet Rollover in Kinango Sub-County Offices, Ukunda and Tsimba-Golini Ward Offices	5,200,000	Consolidated Fund	July 2026-June 2027	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works - Maintenance of County IPBX and Purchase of Telecommunication Office handsets	1,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Tourism and ICT
3110599 Other Infrastructure and Civil Works -Renovation of Old Survey Office into County ICT Office	2,994,597	Consolidated Fund	July 2026-June 2027	1	Department of Tourism and ICT
SUB-TOTAL	**14,194,597**				
TOTAL	**44,194,597**				

Source: Department of Tourism and ICT

VOTE3073: 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

The County Public Service Board received a total allocation of Kshs. 86.35 million and spent Kshs. 33.68 million during the period under review of FY 2025/2026, achieving an overall absorption rate of **39.01%**. Recurrent expenditure absorption was **33.66%**, while development expenditure recorded **56.78%**. Programme funding supported recruitment, promotion, staff establishment management, human resource policy implementation, and institutional capacity strengthening. The relatively higher development absorption reflects progress in capacity-building initiatives, although overall implementation remained below target.

In the FY 2026/2027, the Board will focus on ensure full adoption of the new HRIS-KE system, Skills audit and integration of the Human Resource Performance Management.
Part D. Programme Objectives/ Overall Outcome

Programme 1: Human Resource Capital Planning and Development
Objective: To resource, align, maintain effective human capital and lean Organizational Structures for quality service delivery in the financial period.

Part E: Summary of Expenditure by Programmes, FY2025/26-2028/29 (Kshs.)

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: Human Resource Capital Planning and Development				
SP 1. 1: Administration	74,353,068	51,389,462	52,674,199	53,991,054
SP 1. 2: Recruitment and Selection	6,000,000	5,000,000	5,125,000	5,253,125
SP 1.3: Disciplinary Control and Ethics	3,000,000	2,000,000	2,050,000	2,101,250
SP 1.4: HR Audit and Quality Assurance	3,000,000	2,000,000	2,050,000	2,101,250
TOTAL EXPENDITURE OF VOTE	**86,353,068**	**60,389,462**	**61,899,199**	**63,446,679**

Source: County Department of County public service Board

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

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**66,370,377**	**60,389,462**	**61,899,199**	**63,446,679**
Compensation to Employees	-	-	-	-
Use of goods and services	66,370,377	60,389,462	61,899,199	63,446,679
Capital Expenditure	**19,982,691**	**-**	**-**	**-**
Other Development	19,982,691	-	-	-
TOTAL EXPENDITURE OF VOTE	**86,353,068**	**60,389,462**	**61,899,199**	**63,446,679**

Source: County Department of County public service Board

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

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: Human Resource Capital Planning and Development				
Current Expenditure	**66,370,377**	**60,389,462**	**61,899,199**	**63,446,679**
Compensation to Employees	0	0	0	0
Use of goods and services	66,370,377	60,389,462	61,899,199	63,446,679
Capital Expenditure	**19,982,691**	**0**	**0**	**0**
Other Development	19,982,691	0	0	0
Total Expenditure	**86,353,068**	**60,389,462**	**61,899,199**	**63,446,679**
Sub-Programme 1.1: Administration				
Current Expenditure	**54,370,377**	**51,389,462**	**52,674,199**	**53,991,054**
Compensation to Employees	**-**	**-**	**-**	**-**
Use of goods and services	54,370,377	51,389,462	52,674,199	53,991,054
Capital Expenditure	**19,982,691**	**0**	**0**	**0**
Other Development	19,982,691	0	0	0
Total Expenditure	**74,353,068**	**51,389,462**	**52,674,199**	**53,991,054**
Sub-Programme 1.2: Recruitment and Selection				

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**6,000,000**	**5,000,000**	**5,125,000**	**5,253,125**
Use of goods and services	6,000,000	5,000,000	5,125,000	5,253,125
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development	-	-	-	-
Total Expenditure	**6,000,000**	**5,000,000**	**5,125,000**	**5,253,125**
Sub -Programme 1.3 : Disciplinary Control and Ethics				
Current Expenditure	**3,000,000**	**2,000,000**	**2,050,000**	**2,101,250**
Use of goods and services	3,000,000	2,000,000	2,050,000	2,101,250
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**3,000,000**	**2,000,000**	**2,050,000**	**2,101,250**
Sub-Programme 1.4: HR Audit and Quality assurance				
Current Expenditure	**3,000,000**	**2,000,000**	**2,050,000**	**2,101,250**
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000	2,000,000	2,050,000	2,101,250
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**3,000,000**	**2,000,000**	**2,050,000**	**2,101,250**
Total Expenditure of Vote	**86,353,068**	**60,389,462**	**61,899,199**	**63,446,679**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2026/27-2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Human Resource Capital Planning and Development						
Outcome: Competent and motivated workforce in the County						
SP 1.1: Administration	HR planning, Finance and Administration Committee	Fairly compensated personnel	Highly motivated workforce	58%	62%	65%
		Administration and Office operations	Organized office and smooth workflow	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	50%	65%	70%
		Implementing the best recruitment practices	Well managed workforce	50%	60%	65%
		Screening process at the sub county level and headquarters	Shortlist of the best and most befitting employable candidates	75%	80%	85%
SP 1.3: Disciplinary Control and Ethics	Disciplinary Control, Ethics and staff development Committee	Enforcement of best practices in management of personnel	Low employees turnover and high staff retention	93%	95%	97%
		Improved integrity and ethical workforce	A disciplined workforce	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	85%	90%	95%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2026/27	Target 2027/28	Target 2028/29
		Improved service delivery	Highly Quality services	60%	65%	70%
		Monitoring and evaluation	Exposed gaps in employment are well addressed	80%	85%	90%
		Departmental and field visits	Well-coordinated department and their field offices	60%	70%	75%

Source: County Department of public service Board

VOTE 3074: DEPARTMENT OF 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

In the FY 2025/26, the department was allocated Kshs. 4.287 billion and utilized Kshs. 3.819 billion, translating to an overall absorption rate of **89.10%**, the highest among the departments. Recurrent expenditure absorption reached **97.57%**, largely driven by personnel emoluments and operational costs. However, development expenditure absorption was only **4.58%**, indicating significant delays in implementing planned capital projects. Funding was mainly directed towards county administration, policy coordination, decentralized service delivery, public administration functions, and human resource management.

In the FY 2026/2027, the department will mainly focus in rehabilitating the existing old administration building to enhance better service delivery across the county.

Part D. Programme Objectives/ Overall Outcome

Programmes	Objectives
Programme 1: General Administration, Planning and Support Services	To enhance effective administration and support for implementation of county policies, Programmes and projects
Programme 2: Coordination and Delivery of County public services	To ensure effective and efficient delivery of services
Programme 3: Devolved Units Infrastructure Development	To improve on devolved units' infrastructure for quality service delivery

Source: Department Of Public Service and Administration

Part E: Summary of Expenditure by Programmes, FY 2026/27 – 2028/2029 (Kshs.)

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
S.P 1.1: Personnel Services	3,719,124,626	4,007,774,946	4,107,969,320	4,210,668,553

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
S.P 1.2: Administration Services	145,379,176	118,060,267	121,011,774	124,037,068
S.P 1.3: Human Resource	5,400,500	13,950,000	14,298,750	14,656,219
Total Expenditure of Programme 1	**3,869,904,301**	**4,139,785,213**	**4,243,279,843**	**4,349,361,839**
Programme 2: Coordination of County Policy Formulation				
S.P2.1 Sub-county, Ward and Village Administration	19,395,000	20,876,200	21,398,105	21,933,058
S.P 2.2 County Compliance and Enforcement	6,940,000	6,450,000	6,611,250	6,776,531
Total Expenditure of Programme 2	**26,335,000**	**27,326,200**	**28,009,355**	**28,709,589**
Programme 3: Infrastructure Development				
S.P 3.1: Infrastructure Development	390,403,031	411,517,643	421,805,585	432,350,724
Total Expenditure of Programme 3	**390,403,031**	**411,517,643**	**421,805,585**	**432,350,724**
Total Expenditure of Vote	**4,286,642,332**	**4,578,629,056**	**4,693,094,783**	**4,810,422,152**

Source: Department Of Public Service and Administration

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

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**3,896,239,301**	**4,167,111,413**	**4,271,289,198**	**4,378,071,428**
Compensation to Employees	3,719,124,626	4,007,774,946	4,107,969,320	4,210,668,553
Use of goods and services	177,114,676	159,336,467	163,319,879	167,402,876
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	**390,403,031**	**411,517,643**	**421,805,585**	**432,350,724**
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	390,403,031	411,517,643	421,805,585	432,350,724
TOTAL EXPENDITURE OF VOTE	**4,286,642,332**	**4,578,629,056**	**4,693,094,783**	**4,810,422,152**

Source: Department Of Public Service and Administration

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2026/27- FY 2028/29

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**3,869,904,301**	**4,139,785,213**	**4,243,279,843**	**4,349,361,839**
Compensation to Employees	3,719,124,626	4,007,774,946	4,107,969,320	4,210,668,553
Use of goods and services	150,779,676	132,010,267	135,310,524	138,693,287
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Prog 1	**3,869,904,301**	**4,139,785,213**	**4,243,279,843**	**4,349,361,839**
S.P 1.1: Personnel Services				
Current Expenditure	**3,719,124,626**	**4,007,774,946**	**4,107,969,320**	**4,210,668,553**
Compensation to Employees	3,719,124,626	4,007,774,946	4,107,969,320	4,210,668,553
Use of goods and services				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	**487,310,071**	**3,335,974,626**	**3,502,773,357**	**3,677,912,025**
S.P 1.2: Administration Services				
Current Expenditure	**150,779,676**	**132,010,267**	**135,310,524**	**138,693,287**
Compensation to Employees				
Use of goods and services	150,779,676	132,010,267	135,310,524	138,693,287
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**150,779,676**	**132,010,267**	**135,310,524**	**138,693,287**
S.P 1.3: Human Resource				
Current Expenditure	**5,400,500**	**13,950,000**	**14,298,750**	**14,656,219**
Compensation to Employees	-	-	-	-
Use of goods and services	5,400,500	13,950,000	14,298,750	14,656,219
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Other Development	-	-	-	-
Total Expenditure	**5,400,500**	**13,950,000**	**14,298,750**	**14,656,219**
Programme 2: Coordination of County Policy Formulation				
Current Expenditure	**26,335,000**	**27,326,200**	**28,009,355**	**28,709,589**
Compensation to Employees	-	-	-	-
Use of goods and services	26,335,000	27,326,200	28,009,355	28,709,589
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Prog 2	**26,335,000**	**27,326,200**	**28,009,355**	**28,709,589**
S.P 2.1 Sub-county, Ward and Village Administration				
Current Expenditure	**19,395,000**	**20,876,200**	**21,398,105**	**21,933,058**
Compensation to Employees	-	-	-	-
Use of goods and services	19,395,000	20,876,200	21,398,105	21,933,058
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**19,395,000**	**20,876,200**	**21,398,105**	**21,933,058**
S.P 2.2 County Compliance and Enforcement				
Current Expenditure	**6,940,000**	**6,450,000**	**6,611,250**	**6,776,531**
Compensation to Employees	0	0	0	0
Use of goods and services	6,940,000	6,450,000	6,611,250	6,776,531
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Other Development	-	-	-	-
Total Expenditure	**6,940,000**	**6,450,000**	**6,611,250**	**6,776,531**
Programme 3: Infrastructure Development				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**390,403,031**	**411,517,643**	**421,805,585**	**432,350,724**
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	390,403,031	411,517,643	421,805,585	432,350,724
Total Expenditure Prog 3	**390,403,031**	**411,517,643**	**421,805,585**	**432,350,724**
S.P 3.1: Infrastructure Development				
Current Expenditure				
Other Recurrent				
Capital Expenditure	**390,403,031**	**411,517,643**	**421,805,585**	**432,350,724**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	390,403,031	411,517,643	421,805,585	432,350,724
Total Expenditure	**390,403,031**	**411,517,643**	**421,805,585**	**432,350,724**
Total Expenditure of Vote	**4,286,642,332**	**4,578,629,056**	**4,693,094,783**	**4,810,422,152**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2026/27- 2028/29

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2026/27	Target 2027/28	Target 2028/29
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	Service delivery improvement report,	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2026/27	Target 2027/28	Target 2028/29
		Maintenance of staff/personnel records and assets,	Staff records updated	1	1	1
		Performance reviews done, skills and competencies developed	Quarterly performance reports,	4	4	4
			Skills and competencies reports	1	1	1
SP 1.2: Administration and support services	Chief officer Public service and Administration	Develop strategic plan	Strategic plan in place, service charter, customer satisfaction survey reports,	1	1	1
		Service charter, customer satisfaction survey	Service charter, customer satisfaction survey developed	1	1	1
Programme 2: Coordination of County Policy Formulation						
Outcome: Effective citizen participation in county policy formulation						
SP 2.1: Public Participation	County Executive committee Member Public service and Administration	Public participation guidelines,	Public participation guideline in place,	1	1	1
		Suggestion and complaint handling mechanism,	Suggestion/ complaint boxes, registers,	1	1	1
		County public information dissemination.	Public information boards, no of press/ notice releases	20	20	20
SP 2.2: Sub County/ Ward/ Village Admin	Sub County/ Ward/ Village offices	County policies, programmes and projects implemented,	No of policies, programmes and projects implemented,	35	40	45
		Public forums, meetings held,	No of forums held.	10	10	10
SP 2.3: County compliance and enforcement	Enforcement unit	County laws enforced,	Rate of compliance, no of cases prosecuted,	100%	100%	100%
Programme 4: Infrastructural Development						
Outcome: Enhanced provision of efficient services						
				16	10	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2026/27	Target 2027/28	Target 2028/29
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 rehabilitated/constructed			

Approved Capital Projects FY 2026/2027

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
3110302-Renovation of Gombato ward	3,000,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration
3110302- Perimeter wall at Gombato ward office	6,000,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration
3111009-Purchase of Fabricated Container for County Boarder Point at Mackinnon road	3,000,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration
3110302Renovation of Tiwi ward offices	2,400,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration
3110302-Renovation of Mkongani ward office and Construction of Toilet	3,200,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration
31110302-Rehabilitation of Ndavaya ward Administration office	3,400,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration
3110302-Renovation of Kinango ward office at Nzovuni	3,600,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration
3110302-Renovation of Mackinon road ward office and Toilet and septic pit.	3,000,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration
3110302-Renovation of Mwereni ward office and Toilet and septic pit.	2,800,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration
3110302-Renovation of Puma ward office and Toilet and septic pit.	3,000,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration
3110302-Renovation of Mwavumbo ward office and Toilet and septic pit.	2,700,000	Consolidated Fund	July 2026- June 2027	1	Department of Public service & Administration

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
3110302-Renovation of Kasemeniward office	2,800,000	Consolidated Fund	July 2026-June 2027	1	Department of Public service & Administration
3110302-Renovation of Kubo south ward office	3,500,000	Consolidated Fund	July 2026-June 2027	1	Department of Public service & Administration
3110302-Renovation of Kinondo ward office	2,200,000	Consolidated Fund	July 2026-June 2027	1	Department of Public service & Administration
3110302-Renovation of Vanga ward office	2,600,000	Consolidated Fund	July 2026-June 2027	1	Department of Public service & Administration
3110302-Renovation of Pongwe/Kikoneni ward	2,000,000	Consolidated Fund	July 2026-June 2027	1	Department of Public service & Administration
GRAND TOTAL	**49,200,000**				

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

In the FY 2025/26, Kwale Municipality had an approved budget **of Kshs. 123.22 million** and utilized Kshs. 33.70 million, representing an overall absorption rate of **27.35%**. Recurrent expenditure absorption stood at **53.79%**, while development expenditure was **17.46%**. The low development absorption suggests delayed implementation of municipal infrastructure and urban development projects attributed to delayed transfer of funds from the national exchequer. Programme funding was intended to support urban planning, waste management, municipal roads, street lighting, environmental management, and enhancement of urban service delivery in line with sustainable urban development objectives.

During the FY 2026/2027, the Municipality will prioritize urban development through the available grants, upgrading of the Kwale cemetery and Cabro Paving Phase II Mortuary-Masjid Muadh Road among others.

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 Infrastructural Development

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

Part E: Summary of Expenditure by Programmes, FY 2026/27 -2028/29 (Kshs.)

Programme	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1:Personnel Services	-	-	-	-
S.P 1. 2:Administration Services	34,563,944	39,171,750	40,151,044	41,154,820
Total Expenditure of Programme 1	**34,563,944**	**39,171,750**	**40,151,044**	**41,154,820**
Programme 2:Kwale Municipality Infrastructural Development				
SP 2. 1: Infrastructural Development	186,763,282	187,745,280	192,438,912	197,249,885
Total Expenditure of Programme 2	**186,763,282**	**187,745,280**	**192,438,912**	**197,249,885**
Total Expenditure of Vote	**221,327,226**	**226,917,030**	**232,589,956**	**238,404,704**

Source: Kwale Municipality

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

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**34,563,944**	**39,171,750**	**40,151,044**	**41,154,820**
Compensation to Employees	-	-	-	-
Use of goods and services	34,563,944	39,171,750	40,151,044	41,154,820
Capital Expenditure	**186,763,282**	**187,745,280**	**192,438,912**	**197,249,885**
Other Development	186,763,282	187,745,280	192,438,912	197,249,885
Total Expenditure of Vote	**221,327,226**	**226,917,030**	**232,589,956**	**238,404,704**

Source: Kwale Municipality

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

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**34,563,944**	**39,171,750**	**40,151,044**	**41,154,820**

Expenditure Classification	Approved Revised Estimates FY 2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Compensation to Employees	-	-	-	-
Use of goods and services	34,563,944	39,171,750	40,151,044	41,154,820
Total Expenditure	**34,563,944**	**39,171,750**	**40,151,044**	**41,154,820**
Sub-Programme 1.1: Personnel Services				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Total Expenditure	**-**	**-**	**-**	**-**
Sub-Programme 1. 2: Administration Services				
Current Expenditure	**34,563,944**	**39,171,750**	**40,151,044**	**41,154,820**
Use of goods and services	34,563,944	39,171,750	40,151,044	41,154,820
Total Expenditure	**34,563,944**	**39,171,750**	**40,151,044**	**41,154,820**
Programme 2: Kwale Municipality Infrastructural Development				
Capital Expenditure	**186,763,282**	**187,745,280**	**192,438,912**	**197,249,885**
Other Development	186,763,282	187,745,280	192,438,912	197,249,885
Total Expenditure	**186,763,282**	**187,745,280**	**192,438,912**	**197,249,885**
SP 2 1: Infrastructure Development				
Capital Expenditure	**186,763,282**	**187,745,280**	**192,438,912**	**197,249,885**
Other Development	186,763,282	187,745,280	192,438,912	197,249,885
Total Expenditure	**186,763,282**	**187,745,280**	**192,438,912**	**197,249,885**
Total Expenditure for Vote	**221,327,226**	**226,917,030**	**232,589,956**	**238,404,704**

Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2026/27 -2028/29 (Kshs.)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				2026/2027	2027/2028	2028/2029
Name of Programme 1: General Administration, Planning and Support Services						
Outcome: Efficient Service Delivery						
SP1.2 Administration Services	Kwale Municipality	Effective service provision	% increase in overall Personnel Performance	100%	100%	100%
Name of Programme 2: Kwale Municipality Infrastructural Development						
Outcome: Effective Urban Planning						
SP2.1 Infrastructural development	Kwale Municipality	Roads Constructed	No. of Roads Constructed/Cabro paved	1	0	0
		Kwale Municipality cemetery fenced	No. of cemetery sites fenced	1	0	0
		Floodlights installed	No. of floodlights installed	2	2	2
		Skip Loaders Purchased	No. of skip loaders Purchased	1	1	1

Source: Kwale Municipality

Approved Capital Projects FY 2026/2027

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Flood Light at Kwale Town-Ziwani Junction	4,000,000	Consolidated Funds	July 2026-June 2027	1	Kwale Municipality
Kwale Municipality Cemetery Perimeter Wall	20,000,000	Consolidated Funds	July 2026-June 2027	1	Kwale Municipality
Cabro Paving Phase II Mortuary-Masjid Muadh Road	22,000,000	Consolidated Funds	July 2026-June 2027	1	Kwale Municipality
Purchase of Skip Loader	16,000,000	Consolidated Funds	July 2026-June 2027	1	Kwale Municipality
Flood Light at Kwale at Chitsanze dispensary secondary-Primary Junction	4,000,000	Consolidated Funds	July 2026-June 2027	1	Kwale Municipality
Urban Development Grant	46,440,000	Consolidated Funds	July 2026-June 2027	1	Kwale Municipality
SUB TOTAL	**112,440,000**				

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 **FY2025/2026**, the Municipality had an approved revised budget of **Kshs.221,327,226** comprised of **Kshs.34,563,944** and **Kshs.186,763,282** for recurrent and development activities, respectively. In the coming **FY2026/2027**, the Municipality has been allocated a budget of Kshs**.390,979,683** comprised of **Kshs.50,787,027** and **Kshs.340,192,656** for recurrent and development activities respectively. The recurrent budget will account for **13 percent** and development expenditure **87 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 Infrastructural Development

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

Part E: Summary of Expenditure by Programmes, FY 2025/2026 TO FY 2028/2029

Programme	Approved Supplimentary FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1:Personnel Services	0	0	0	0
S.P 1. 2:Administration Services	34,563,944	50,787,027	52,056,703	53,358,120
Total Expenditure of Programme 1	**34,563,944**	**50,787,027**	**52,056,703**	**53,358,120**
Programme 2: Diani MunicipalityInfrastructural Development				
SP 2. 1: Infrastructural Development	186,763,282	340,192,656	348,697,472	357,414,909
Total Expenditure of Programme 2	**186,763,282**	**340,192,656**	**348,697,472**	**357,414,909**
Total Expenditure of Vote	**221,327,226**	**390,979,683**	**400,754,175**	**410,773,029**

Source: Diani Municipality

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

Expenditure Classification	Approved Supplimentary FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**34,563,944**	**50,787,027**	**52,056,703**	**53,358,120**
Compensation to Employees	0	0	0	0
Use of goods and services	34,563,944	50,787,027	52,056,703	53,358,120
Capital Expenditure	**186,763,282**	**340,192,656**	**348,697,472**	**357,414,909**
Other Development	186,763,282	340,192,656	348,697,472	357,414,909
Total Expenditure of Vote	**221,327,226**	**390,979,683**	**400,754,175**	**410,773,029**

Source: Diani Municipality

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

Expenditure Classification	Approved Supplimentary FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**34,563,944**	**50,787,027**	**52,056,703**	**53,358,120**
Compensation to Employees	0	0	0	0
Use of goods and services	34,563,944	50,787,027	52,056,703	53,358,120
Total Expenditure	**34,563,944**	**50,787,027**	**52,056,703**	**53,358,120**
Sub-Programme 1.1: Personnel Services				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Total Expenditure	-	-	-	-
Sub-Programme 1. 2: Administration Services				
Current Expenditure	**34,563,944**	**50,787,027**	**52,056,703**	**53,358,120**
Use of goods and services	34,563,944	50,787,027	52,056,703	53,358,120
Total Expenditure	**34,563,944**	**50,787,027**	**52,056,703**	**53,358,120**
Programme 2.0: Diani Municipality Infrastructural Development				
Capital Expenditure	**186,763,282**	**340,192,656**	**348,697,472**	**357,414,909**
Other Development	186,763,282	340,192,656	348,697,472	357,414,909
Total Expenditure	**186,763,282**	**340,192,656**	**348,697,472**	**357,414,909**
SP 2 1: Infrastructure Development				
Capital Expenditure	**186,763,282**	**340,192,656**	**348,697,472**	**357,414,909**

Other Development	186,763,282	340,192,656	348,697,472	357,414,909
Total Expenditure	**186,763,282**	**340,192,656**	**348,697,472**	**357,414,909**
Total Expenditure for Vote	**221,327,226**	**390,979,683**	**400,754,175**	**410,773,029**

Source: Diani Municipality

Approved Capital Projects FY 2025/2026

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Development Pending bills					
Cabro paving Vetinery ministry of works road	9,114,611	Consolidated Fund	July 2026-June 2027	**1**	Diani Municipality
Construction of Daini Bus Park	7,870,607	Consolidated Fund	July 2026-June 2027	**1**	Diani Municipality
Murraming of Ngori Primary to Odesa cabro road	3,185,193	Consolidated Fund	July 2026-June 2027	**1**	Diani Municipality
SUB TOTAL	**20,170,411**				
Development Commitments					
Amey Construction and Transporters company limited	4,997,423	Consolidated Fund	July 2026-June 2027	**1**	Diani Municipality
SUB TOTAL	**4,997,423**				
Conditional Grants - Balances brought forward					

Urban Development Grant (UDG)					
Cabro paving of Colorado-Mwisho wa Lami road	39,000,000	Consolidated Fund	July 2026-June 2027	**1**	Diani Municipality
Cabro paving of Assins to Blue Jay road	35,186,895	Consolidated Fund	July 2026-June 2027	**1**	Diani Municipality
SUB TOTAL	**74,186,895**				
Development Projects FY2026/2027					
Cabron paving of Kona ya mei to mwisho wa lami road	10,000,000	Consolidated Fund		1	Diani Municipality
Extention of streetlighting from carrefour to Neptune (Phase 3)	-	Consolidated Fund		1	Diani Municipality
Cabro Extention of Golasingo to kaya kinondo (phase 2)	10,000,000	Consolidated Fund		1	Diani Municipality
Extention of Cabro paving of blue jay assins road (phase 3)	20,000,000	Consolidated Fund		1	Diani Municipality
Streetlighting of kwa Gongolo-bongwe-markaz road	9,000,000	Consolidated Fund		1	Diani Municipality

Extention of cabro paving from ministry of works to dzunga road(phase 2)	8,000,000	Consolidated Fund		1	Diani Municipality
Murraming of kinondo dumpsite road	6,000,000	Consolidated Fund		1	Diani Municipality
Purchase of a Skip Loader	15,363,900	Consolidated Fund		1	Diani Municipality
KUSP 2- Urban Development Grant (UDG) Project- Upgrading of Colorado- Mwisho wa Lami Road	155,474,028	Consolidated Fund		1	Diani Municipality
ESIA, Feasibility and Design and of UDG Project- Upgrading of Colorado- Mwisho wa Lami Road	7,000,000	Consolidated Fund		1	Diani Municipality
SUB TOTAL	**240,837,928**				
GRAND TOTALS	**340,192,656**				

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 2026 – 2027**, the Office has been allocated a budget of **Kshs. 147,207,269**

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 Supplimentary FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration ,Planning and Support Services				
SP 1. 1 Personnel Services	0	0	0	0

SP 1. 2. Administration and Support Services	122,453,070	147,205,769	150,885,913	154,658,061
Total Expenditure for Vote	**122,453,070**	**147,205,769**	**150,885,913**	**154,658,061**

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

Expenditure Classification	Approved Supplimentary FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Current Expenditure	**122,453,070**	**147,205,769**	**150,885,913**	**154,658,061**
Compensation to Employees	0	0	0	0
Use of goods and services	122,453,070	147,205,769	150,885,913	154,658,061
Capital Expenditure	**0**	**0**	**0**	**0**
Other Development	0	0	0	0
Total expenditure for Vote	**122,453,070**	**147,205,769**	**150,885,913**	**154,658,061**

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

Expenditure Classification	Approved Supplimentary FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**122,453,070**	**147,205,769**	**150,885,913**	**154,658,061**
Compensation to Employees	0	0	0	0
Use of goods and services	122,453,070	147,205,769	150,885,913	154,658,061
Capital Expenditure	-	-	-	-
Total Expenditure	**122,453,070**	**147,205,769**	**150,885,913**	**154,658,061**
SP1.1 Personnel Services				
Current Expenditure	**0**	**0**	**0**	**0**
Compensation to Employees	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	**0**	**0**	**0**	**0**
SP 1.2 Administration Services				
Current Expenditure	**122,453,070**	**147,205,769**	**150,885,913**	**154,658,061**
Use of goods and services	122,453,070	147,205,769	150,885,913	154,658,061
Capital Expenditure	0	0	0	0
Total Expenditure	**122,453,070**	**147,205,769**	**150,885,913**	**154,658,061**
Total Expenditure	**122,453,070**	**147,205,769**	**150,885,913**	**154,658,061**

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.99,495,053** for the **FY 2026/2027**, **Kshs.24,934,519** being Recurrent Expenditure and **Kshs.74,560,534** being Development Expenditure.

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: 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 Supplimentary FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/2028	FY2028/2029
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1:Personnel Services	-	-	-	-
S.P 1. 2:Administration Services	20,032,720	24,934,519	25,557,882	26,196,829
Total Expenditure of Programme 1	**20,032,720**	**24,934,519**	**25,557,882**	**26,196,829**
Programme 2: Infrastructural Development				
SP 2. 1: Infrastructural Development	28,116,968	74,560,534	76,424,547	78,335,161

Total Expenditure of Programme 2	**28,116,968**	**74,560,534**	**76,424,547**	**78,335,161**
Total Expenditure of Vote	**48,149,688**	**99,495,053**	**101,982,429**	**104,531,990**

Source: Lunga-Lunga Municipality

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)				
Expenditure Classification	**Approved Supplimentary FY2025/2026**	**Approved Estimates FY2026/2027**	**Projected Estimates**	
			FY2027/2028	**FY2028/2029**
Current Expenditure	**20,032,720**	**24,934,519**	**25,557,882**	**26,196,829**
Compensation to Employees	-	-	-	-
Use of goods and services	20,032,720	24,934,519	25,557,882	26,196,829
Capital Expenditure	**28,116,968**	**74,560,534**	**76,424,547**	**78,335,161**
Other Development	28,116,968	74,560,534	76,424,547	78,335,161
Total Expenditure of Vote	**48,149,688**	**99,495,053**	**101,982,429**	**104,531,990**

Source: Lunga-Lunga Municipality

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

Expenditure Classification	**Approved Supplimentary FY2025/2026**	**Approved Estimates FY2026/2027**	**Projected Estimates**	
			FY2027/2028	**FY2028/2029**
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**20,032,720**	**24,934,519**	**25,557,882**	**26,196,829**
Compensation to Employees	-	-	-	-
Use of goods and services	20,032,720	24,934,519	25,557,882	26,196,829
Total Expenditure	**20,032,720**	**24,934,519**	**25,557,882**	**26,196,829**
Sub-Programme 1.1: Personnel Services				
Current Expenditure				
Compensation to Employees				
Total Expenditure				
Sub-Programme 1. 2: Administration Services				
Current Expenditure	**20,032,720**	**24,934,519**	**25,557,882**	**26,196,829**
Use of goods and services	20,032,720	24,934,519	25,557,882	26,196,829
Total Expenditure	**20,032,720**	**24,934,519**	**25,557,882**	**26,196,829**

Programme 2: Lungalunga Municipality Infrastructure Development				
Capital Expenditure	**28,116,968**	**74,560,534**	**76,424,547**	**78,335,161**
Other Development	28,116,968	74,560,534	76,424,547	78,335,161
Total Expenditure	**28,116,968**	**74,560,534**	**76,424,547**	**78,335,161**
SP 2 1: Infrastructure Development				
Capital Expenditure	**28,116,968**	**74,560,534**	**76,424,547**	**78,335,161**
Other Development	28,116,968	74,560,534	76,424,547	78,335,161
Total Expenditure	**28,116,968**	**74,560,534**	**76,424,547**	**78,335,161**
Total Expenditure for Vote	**48,149,688**	**99,495,053**	**101,982,429**	**104,531,990**

Source: Lunga-Lunga Municipality

Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY2026/2027- 2028/2029

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

Approved Capital Projects FY 2025/2026

Project Name	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Target	Implementing Agency
DEVELOPMENT EXPENDITURE					
Development Pending bills					
Consultancy to undertake Lunga Lunga Municipality IDEP	2,284,272	Consolidated Fund	July 2026 to June 2027	1	Public Service And Administration
Consultancy to undertake Design and Development of L/Lunga waste management centre	2,578,202	Consolidated Fund	July 2026 to June 2027	1	Public Service And Administration
Training on strategic plan	1,998,811	Consolidated Fund	July 2026 to June 2027	0	Public Service And Administration
Consultancy for L/Lunga waste mngt centre	515,640	Consolidated Fund	July 2026 to June 2027	1	Public Service And Administration
SUB TOTAL	**7,376,925**				
Development Projects FY2026/2027					
Cabro Paving of Lunga Lunga market-Lunga Lunga Sec road phase (phase 2)	16,000,000	Consolidated Fund	July 2026 to June 2027	0.5KM	Public Service And Administration
Cabro Paving of Lunga Lunga Hospital road Phase 2 (Including Drainage system, walkway and steertlighting)	15,000,000	Consolidated Fund	July 2026 to June 2027	0.5KM	Public Service And Administration
Construction of Lunga Lunga town Public Toilets	5,000,000	Consolidated Fund	July 2026 to June 2027	5	Public Service And Administration
Purchase of Skip bins	4,183,609	Consolidated Fund	July 2026 to June 2027	8	Public Service And Administration
Lunga Lunga Material Recovery Facility Construction Phase II	14,000,000	Consolidated Fund	July 2026 to June 2027	1	Public Service And Administration
Lunga Lunga Cemetery development Phase I	13,000,000	Consolidated Fund	July 2026 to June 2027	1	Public Service And Administration
SUB TOTAL	**67,183,609**				
TOTAL DEVELOPMENT EXPENDITURE	**74,560,534**				

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 2026-2027**, Kinango Municipality has a proposed budget of **Kshs.133,998,941**

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 Infrastructural Development

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 Supplimentary FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/28	FY2028/29
Programme 1: General Administration, Planning and Support Services				
S.P 1. 1:Personnel Services	0	0	0	0
S.P 1. 2:Administration Services	27,903,610	40,527,525	41,540,713	42,579,231
Total Expenditure of Programme 1	**27,903,610**	**40,527,525**	**41,540,713**	**42,579,231**
Programme 2:Kinango Municipality Infrastructural Development				
SP 2. 1: Infrastructural Development	35,760,091	93,471,416	95,808,201	98,203,406
Total Expenditure of Programme 2	**35,760,091**	**93,471,416**	**95,808,201**	**98,203,406**
Total Expenditure of Vote	**63,663,701**	**133,998,941**	**137,348,915**	**140,782,637**

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

Expenditure Classification	Approved Supplimentary FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/28	FY2028/29
Current Expenditure	**27,903,610**	**40,527,525**	**16,399,436**	**17,219,407**
Compensation to Employees	0	0	0	0
Use of goods and services	27,903,610	40,527,525	16,399,436	17,219,407
Capital Expenditure	**35,760,091**	**93,471,416**	**95,808,201**	**98,203,406**
Other Development	35,760,091	93,471,416	95,808,201	98,203,406
Total Expenditure of Vote	**63,663,701**	**133,998,941**	**112,207,637**	**115,422,813**

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

Expenditure Classification	Approved Supplimentary FY2025/2026	Approved Estimates FY2026/2027	Projected Estimates	
			FY2027/28	FY2028/29
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	**27,903,610**	**40,527,525**	**41,540,713**	**42,579,231**
Compensation to Employees	0	0	-	-
Use of goods and services	27,903,610	40,527,525	41,540,713	42,579,231
Total Expenditure	**27,903,610**	**40,527,525**	**41,540,713**	**42,579,231**
Sub-Programme 1.1: Personnel Services				
Current Expenditure	**0**	**0**	**0**	**0**
Compensation to Employees	**0**	**0**	**0**	**0**
Total Expenditure	**0**	**0**	**0**	**0**
Sub-Programme 1. 2: Administration Services				
Current Expenditure	**27,903,610**	**40,527,525**	**41,540,713**	**42,579,231**
Use of goods and services	27,903,610	40,527,525	41,540,713	42,579,231
Total Expenditure	**27,903,610**	**40,527,525**	**41,540,713**	**42,579,231**
Programme 2:Kinango Municipality Infrastructural Development				
Capital Expenditure	**35,760,091**	**93,471,416**	**95,808,201**	**98,203,406**
Other Development	35,760,091	93,471,416	95,808,201	98,203,406

Total Expenditure	**35,760,091**	**93,471,416**	**95,808,201**	**98,203,406**
SP 2 1: Infrastructure Development				
Capital Expenditure	**35,760,091**	**93,471,416**	**95,808,201**	**98,203,406**
Other Development	35,760,091	93,471,416	95,808,201	98,203,406
Total Expenditure	**35,760,091**	**93,471,416**	**95,808,201**	**98,203,406**
Total Expenditure for Vote	**63,663,701**	**133,998,941**	**137,348,915**	**140,782,637**

Source: Kinango Municipality

Approved Capital Projects FY 2025/2026

Project Name	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Target	Implementing Agency
DEVELOPMENT EXPENDITURE	-				
Development Pending bills					
Proposed Beautification of Kinango Municipality Park	1,673,648	Consolidated Fund	July 2026 to June 2027	1	Kinango Municipality
Proposed development of kinango waste management centre	9,233,207	Consolidated Fund	July 2026 to June 2027	1	Kinango Municipality
Provision of consultancy services for the Kinango municipality Strategic Plan	1,998,811	Consolidated Fund	July 2026 to June 2027	1	Kinango Municipality
Supply and delivery of 7 no. Skip Bins	4,385,500	Consolidated Fund	July 2026 to June 2027	10	Kinango Municipality
Installation of streetlights along Timboni - Kirazini road in Kinango town	2,999,973	Consolidated Fund	July 2026 to June 2027	20	Kinango Municipality
Installation of streetlights along Soweto - Dzitenge road	2,996,667	Consolidated Fund	July 2026 to June 2027	20	Kinango Municipality

SUB TOTAL	**23,287,807**				
Development Projects for FY2026/2027					
Installation of Solar powered streetlights from Salvation Army- Mnadani Road in Kinango town	4,000,000	Consolidated Fund	July 2026 to June 2027	20	Kinango Municipality
Supply and installation of 1 high mast for Kinango primary	3,000,000	Consolidated Fund	July 2026 to June 2027	1	Kinango Municipality
Cabro Paving of Timboni - Kirazini	10,000,000	Consolidated Fund	July 2026 to June 2027	0.5KM	Kinango Municipality
Proposed completion of Cabro paving of salvation army-market road	9,183,609	Consolidated Fund	July 2026 to June 2027	0.5KM	Kinango Municipality
Cabro paving of soweto Dzitenge road in kinango town	35,000,000	Consolidated Fund	July 2026 to June 2027	0.5KM	Kinango Municipality
Construction of public toilet at Kinango town	3,000,000	Consolidated Fund	July 2026 to June 2027	1	Kinango Municipality
Purchase of skip bins for kinango municipality	4,000,000	Consolidated Fund	July 2026 to June 2027	10	Kinango Municipality
Maintenance of streetlights at Kinango Buspark	2,000,000	Consolidated Fund	July 2026 to June 2027	20	Kinango Municipality
SUB TOTAL	**70,183,609**				
	-				
TOTAL DEVELOPMENT EXPENDITURE	**93,471,416**				

Part I: Summary of the Programme Outputs, Performance Indicators and Targets for FY2025/2026- 2028/2029

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
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, Dziriphe amongst others.

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 reduce disease burden associated with unhealthy Lifestyles

Programme 2: Preventive and Promotive Health care Services

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 Supplimentary FY2025/26	Approved Estimates FY2026/27	Projected Estimates	
			FY2027/28	FY2028/29
Programme 1:General Administration, Planning And Support				

Sub - Programme 1.1: Administration Services	50,401,878	149,211,828	152,942,123	156,765,676
S.2 Development Services	-	163,736,260		
Total Expenditure for Prog 1	**50,401,878**	**312,048,088**	**152,942,123**	**156,765,676**
Programme 2: Preventive and Promotive Healthcare Services				
SP 2.1: Diani Health Centre	10,245,000	14,600,000	14,965,000	15,339,125
SP 2.2: Public Health	5,388,170	7,595,000	7,784,875	7,979,497
SP 2.3: Ng'ombeni Health Centre	4,504,600	4,800,000	4,920,000	5,043,000
SP 2.4 Tiwi Rural Health Centre	4,835,000	6,200,000	6,355,000	6,513,875
SP 2.5 Matuga Dispensary	169,000	260,000	266,500	273,163
SP 2.6 Lutsangani Dispensary	1,430,000	2,600,000	2,665,000	2,731,625
SP 2.7 Mazeras Dispensary	858,000	2,000,000	2,050,000	2,101,250
SP 2.8 Rural Health Facilities	17,795,015	221,415,000	76,890,375	78,812,634
SP 2.9 Waa Dispensary	5,929,000	6,000,000	6,150,000	6,303,750
Total Expenditure of Programme 2	**51,153,786**	**265,470,000**	**122,046,750**	**125,097,919**
Total Expend for Vote	**101,555,664**	**578,418,088**	**274,988,873**	**281,863,595**

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

Expenditure Classification	Approved Supplimentary FY2025/2026	Approved Estimates FY2026/27	Projected Estimates	
			FY2027/28	FY2028/29
Current Expenditure	**101,555,664**	**268,281,828**	**274,988,873**	**281,863,595**
Compensation to Employees	0	0	0	0
Use of goods and services	101,555,664	268,281,828	274,988,873	281,863,595
Capital Expenditure	**390,486,802**	**310,136,260**	**317,889,667**	**325,836,908**

Other Development	390,486,802	310,136,260	317,889,667	325,836,908
Total Expenditure of Vote ……	**492,042,466**	**578,418,088**	**592,878,540**	**607,700,503**

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

Expenditure Classification	**Approved Supplimentary FY2025/2026**	**Approved Estimates FY2026/27**	**Projected Estimates**	
			FY2027/2028	**FY2028/2029**
Programme 1: General Administration, planning and support services				
Current Expenditure	**101,555,664**	**268,281,828**	**274,988,873**	**281,863,595**
Compensation to Employees	0	0	**0**	**0**
Use of goods and services	101,555,664	268,281,828	274,988,873	281,863,595
Capital Expenditure	**390,486,802**	**310,136,260**	**317,889,667**	**325,836,908**
Other Development	390,486,802	310,136,260	317,889,667	325,836,908
Total Expenditure	**492,042,466**	**578,418,088**	**592,878,540**	**607,700,503**
Sub - Programme 1.1:Administration				
Current Expenditure	**101,555,664**	**268,281,828**	**274,988,873**	**281,863,595**
Compensation to Employees	**0**	**0**	**0**	**0**
Use of goods and services	101,555,664	268,281,828	274,988,873	281,863,595
Capital Expenditure	**390,486,802**	**310,136,260**	**317,889,667**	**325,836,908**
Other Development	390,486,802	310,136,260	317,889,667	325,836,908
Total Expenditure	**492,042,466**	**578,418,088**	**592,878,540**	**607,700,503**
Programme 2: Preventive &promotive Health care services				
Current Expenditure	**101,555,664**	**268,281,828**	**274,988,873**	**281,863,595**
Compensation to Employees	**0**	**0**	**0**	**0**

Use of goods and services	101,555,664	268,281,828	274,988,873	281,863,595
Capital Expenditure	**390,486,802**	**310,136,260**	**317,889,667**	**325,836,908**
Other Development	390,486,802	310,136,260	317,889,667	325,836,908
Total Expenditure	**390,486,802**	**310,136,260**	**317,889,667**	**325,836,908**
Sub-Programme 2:1 Diani Health				
Current Expenditure	**10,245,000**	**14,600,000**	**14,965,000**	**15,339,125**
Compensation to Employees	**0**	**0**	**0**	**0**
Use of goods and services	10,245,000	14,600,000	14,965,000	15,339,125
Capital Expenditure	**0**	**0**	**0**	**0**
Other Development	0	0	0	0
Total Expenditure	**10,245,000**	**14,600,000**	**14,965,000**	**15,339,125**
Sub-Programme 2:2 Waa Dispensary				
Current Expenditure	**5,929,000**	**6,000,000**	**6,150,000**	**6,303,750**
Compensation to Employees	-	-	-	-
Use of goods and services	5,929,000	6,000,000	6,150,000	6,303,750
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development	-	-	-	-
Total Expenditure	**5,929,000**	**6,000,000**	**6,150,000**	**6,303,750**
Sub-Programme 2:3 Public Health				
Current Expenditure	**5,388,170**	**7,595,000**	**7,784,875**	**7,979,497**
Use of goods and services	5,388,170	7,595,000	7,784,875	7,979,497
Capital Expenditure	**-**	**-**	**-**	**-**
Other Development	-	-	-	-
Total Expenditure	**5,388,170**	**7,595,000**	**7,784,875**	**7,979,497**
Sub-Programme 2:4 Ng'ombeni Dispensary				
Current Expenditure	**4,504,600**	**4,800,000**	**4,920,000**	**5,043,000**
Use of goods and services	4,504,600	4,800,000	4,920,000	5,043,000

Capital Expenditure	**0**	**0**	**0**	**0**
Other Development	**-**	**-**	**-**	**-**
Total Expenditure	**4,504,600**	**4,800,000**	**4,920,000**	**5,043,000**
Sub-Programme 2:5 Tiwi Health Center				
Current Expenditure	**4,835,000**	**4,200,000**	**4,326,000**	**4,455,780**
Compensation to Employees	0	0	0	0
Use of goods and services	4,835,000	6,200,000	6,355,000	6,513,875
Capital Expenditure	**13,000,000**	**0**	**0**	**0**
Other Development	13,000,000	0	0	0
Total Expenditure	**17,835,000**	**4,200,000**	**4,326,000**	**4,455,780**
Sub-Programme 2:6 Matuga dispensary				
Current Expenditure	**169,000**	**260,000**	**266,500**	**273,163**
Compensation to Employees	0	0	0	0
Use of goods and services	169,000	260,000	266,500	273,163
Capital Expenditure	**0**	**0**	**0**	**0**
Other Development	-	0	0	0
Total Expenditure	**169,000**	**260,000**	**266,500**	**273,163**
Sub-Programme 2:7 Lutsangani Health Centre				
Current Expenditure	**1,430,000**	**2,600,000**	**2,266,000**	**2,333,980**
Compensation to Employees	0	0	0	0
Use of goods and services	1,430,000	2,600,000	2,266,000	2,333,980
Capital Expenditure	**-**	**0**	**0**	**0**
Other Development	-	0	-	-
Total Expenditure	**1,430,000**	**2,600,000**	**2,266,000**	**2,333,980**
Sub-Programme 2:8 Mazeras Health Centre				
Current Expenditure	**858,000**	**2,000,000**	**2,050,000**	**2,101,250**
Compensation to Employees	0	0	0	0

Use of goods and services	858,000	2,000,000	2,050,000	2,101,250
Capital Expenditure	**-**	**0**	**0**	**0**
Other Development	-	0	0	0
Total Expenditure	**858,000**	**2,000,000**	**2,050,000**	**2,101,250**
Sub-Programme 2:9 Rural Health Facilies				
Current Expenditure	**17,795,015**	**19,815,600**	**20,410,068**	**21,022,370**
Compensation to Employees	0	0	0	0
Use of goods and services	17,795,015	75,015,000	76,890,375	78,812,634
Capital Expenditure	**390,486,802**	**146,400,000**	**150,060,000**	**153,811,500**
Other Development	390,486,802	146,400,000	150,060,000	153,811,500
Total Expenditure	**408,281,817**	**166,215,600**	**170,470,068**	**174,833,870**
Total Expenditure for Vote	**492,042,466**	**578,418,088**	**592,878,540**	**607,700,503**

Approved Capital Projects FY 2026/2027

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
DEVELOPMENT EXPENDITURE					
Development Pending bills					
Mwanda dispensary facelift and repairs of maternity ceiling	2,995,294	Consolidated Funds	July 2026 - June 2027	1	Preventive and Promotive Health Services
Construction of a maternity wing at Madibwani dispensary in Waa Ng'ombeni ward	4,296,304	Consolidated Funds	July 2026 - June 2027	1	
Renovation of a staff house at Mwanda Dispensary in Mwavumbo ward	1,397,406	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Construction of Kafuduni Dispensary in Mwavumbo ward	5,202,710	Consolidated Funds	July 2026 - June 2027	1	
Construction of a Laboratory at Kinango Ndogo dispensary in Kubo South Ward	1,127,520	Consolidated Funds	July 2026 - June 2027	1	
Equiping Of A Ward At Mamba Dispensary In Dzombo Ward	2,990,000	Consolidated Funds	July 2026 - June 2027	1	
constructing a water tower at Mwena dispensary	603,942	Consolidated Funds	July 2026 - June 2027	1	
construction of Galana staff house	1,111,338	Consolidated Funds	July 2026 - June 2027	1	
construction of a perimeter wall at Kilolapwa dispensary	2,698,333	Consolidated Funds	July 2026 - June 2027	1	
constructing maternity wing at Mbuluni dispensary	2,785,891	Consolidated Funds	July 2026 - June 2027	1	
Solar Installation for chale and biga dispensaries	3,090,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mkwiro dispensary	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**30,298,738**				
Development Commitments					
Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	6,971,253	Consolidated Funds	July 2026 - June 2027	1	
Construction of a laboratory block at Mackinon road	7,193,172	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
dispensary in Mackinon road					
Renovation of Godo dispensary in Mwereni ward	3,984,774	Consolidated Funds	July 2026 - June 2027	1	
Supply, delivery and installation of water 10,000Ltrs tanks at Yapha, Sembe, Dzidzipwa, Miamba, Kidiani and Galana Munje, Milalani, mchinjirini,shirazi and Mafisini dispensaries in Kwale county	5,755,915	Consolidated Funds	July 2026 - June 2027	11	
Construction of perimeter wall at Kilolapwa dispensary Phase 1 in Ukunda ward	300,602	Consolidated Funds	July 2026 - June 2027	1	
Renovation of a staff house at Maji Ya Chumvi dispensary in Samburu Chengoni	2,999,609	Consolidated Funds	July 2026 - June 2027	1	
Construction of a staff house at Kasemeni Dispensary in Mwereni ward	4,960,720	Consolidated Funds	July 2026 - June 2027	1	
Construction and equipping of a general ward at Shimba Hills Health Centre in Kubo South ward	11,498,101	Consolidated Funds	July 2026 - June 2027	1	
Construction of Msulwa dispensary OPD Block in Kubo South ward	8,098,395	Consolidated Funds	July 2026 - June 2027	1	
Construction of Laboratory at Vywongwani	7,132,427	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
dispensary in Tsimba Golini ward					
Construction of staff house at Galana dispensary in Tsimba Golini ward	3,086,842	Consolidated Funds	July 2026 - June 2027	1	
Construction of maternity wing at Mbuluni dispensary Ndavaya ward	2,506,429	Consolidated Funds	July 2026 - June 2027	1	
Construction of staff houses at Rorogi dispensary in Puma ward	4,198,632	Consolidated Funds	July 2026 - June 2027	2	
Construction of Staff house at Kidzaya Dispensary in puma ward	4,199,777	Consolidated Funds	July 2026 - June 2027	2	
Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward	5,514,048	Consolidated Funds	July 2026 - June 2027	1	
Construction of Laboratory at Mamba dispensary in Dzombo ward	7,044,445	Consolidated Funds	July 2026 - June 2027	1	
Expansion of OPD Block at Mamba dispensary in Dzombo ward	4,999,136	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mwazaro dispensary in Pongwe – Kikoneni ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwabila Dispensary OPD in Mwavumbo ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Gulanze OPD in Ndavaya ward	1,986,138	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Construction of a perimeter wall at RHTC in Tiwi ward	4,999,078	Consolidated Funds	July 2026 - June 2027	1	
Proposed Installation Of Solar Supply System At Diani Fingirika, Gandini , Mchinjirini And Milalali Dispensaries	7,998,664	Consolidated Funds	July 2026 - June 2027	1	
Construction of a Laboratory at Kinango Ndogo dispensary in Kubo South Ward	1,549,497	Consolidated Funds	July 2026 - June 2027	1	
Proposed Construction of a Water Tower at Mwena Dispensary in Mwereni Ward	390,435	Consolidated Funds	July 2026 - June 2027	1	
Constrcution of perimeter wall at Vigurungani	1,182,155	Consolidated Funds	July 2026 - June 2027	1	
Proposed Renovation Of Mkanyeni Dispensary In Kasemeni Ward	581,769	Consolidated Funds	July 2026 - June 2027	1	
Renovation of mabesheni dispensary	1,133,592	Consolidated Funds	July 2026 - June 2027	1	
Proposed renovation of Kilimangodo staff houses at Kilimangodo health centre	2,999,413	Consolidated Funds	July 2026 - June 2027	1	
Alteration of ECDE to OPD and ECDE at kuranze in PUMA WARD	4,899,850	Consolidated Funds	July 2026 - June 2027	1	
Extension of the psychiatry ward at Tiwi RHTC in Tiwi ward	1,546,459	Consolidated Funds	July 2026 - June 2027	1	
Construction of single staff house at Julani	2,494,196	Consolidated Funds	July 2026 - June 2027	2	

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
dispensary in Mwavumbo ward					
Construction of a single staff house at Mwangea dispensary in Samburu Chengoni ward	232,000	Consolidated Funds	July 2026 - June 2027	3	
Renovation of Mkwiro dispensary	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**128,437,523**				
Development Projects for FY2026/2027					
3111500 Rehabilitation of Civil Works					
3111504 Other Infrastructure and Civil Works					
Construction of perimeter wall at kilolapwa dispensary phase2 in ukunda ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of perimeter wall at Mwakwani dispensary in Ukunda ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of perimeter wall at Mvindeni Dispensary in Ukunda ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwamanga dispensary in bongwe gombato ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of 2No staff quarters at Vyongwani dispensary in Tsimba golini ward	4,000,000	Consolidated Funds	July 2026 - June 2027	2	

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Renovation of a ward at waa dispensary in waa ngombeni ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of perimeter wall phase 2 at Tiwi RHTC in Tiwi ward	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of staff house at kibuyuni dispensary in kubo south ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
construction of mwapala dispensary in kubo south ward	7,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a staff house at Mwaluphamba dispensary in Mkongani ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Supply of delivery bed at Kizibe dispensay in Mkongani ward	500,000	Consolidated Funds	July 2026 - June 2027	1	
Repair of maternity wing at Kizibe dispensary in Mkongani ward	1,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mazola Dispensary in puma ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Busa Dispensary in puma ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwanguda dispensary in Dzombo Ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of maternity wing at Mbuluni dispensary in Ndavaya ward	5,400,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a staff house at Sembe	-	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
dispensary in kinango ward					
Construction of a staff house at bahakwenu dispensary dispensary in Mackinon road ward	-	Consolidated Funds	July 2026 - June 2027	1	
Construction of OPD block at Kilibasi dispensary in macknon ward	9,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of a toilet at Makamini dispensary in Mackinon Ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of toilet at Taru dispensary in Mackinon Ward	1,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of maternity block roof at Silaloni Dispensary in samburu chengoni ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
Construction of Mbande dispensary staff house in mwavumbo ward	-	Consolidated Funds	July 2026 - June 2027	1	
construction of a lab at pemba dispensary in mwavumbo ward	-	Consolidated Funds	July 2026 - June 2027	1	
construction of bonje staff house	-	Consolidated Funds	July 2026 - June 2027	1	
Construction of staff house at Mtaa Dispensary in kasemeni ward	-	Consolidated Funds	July 2026 - June 2027	1	
Renovation of mwachinga dispensary in kinango ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
construction of muungano staff house in tiwi ward	-	Consolidated Funds	July 2026 - June 2027	3	

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Construction of Chanzou dispensary chainlink fence in samburu chengoni ward	-	Consolidated Funds	July 2026 - June 2027	1	
Renovation of Mwembeni Dispenasry in Kinondo ward	3,500,000	Consolidated Funds	July 2026 - June 2027	1	
Renovation of X-ray block at Tiwi RHTC in Tiwi ward	2,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**70,900,000**				
3110700 Purchase of Vehicles and other Transport Equipment					
purchase of 10,000 Ltrs capacity waterboozer	-	Consolidated Funds	July 2026 - June 2027	2	
SUB TOTAL	**-**				
3112299 Purchase of Specialized Equipment					
Equipping of mwembeni maternity in samburu chengoni ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Purchase and supply of delivery bed at Kinangoni dispensary in Samburu Chengoni Ward	500,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of Mchinjirini dispensary maternity wing in Ramisi ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of laboratory at Mwangwei Dispensary in pongwe kikoneni ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of Kidimu Dispensary laboratory	2,500,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
in pongwe kikoneni ward					
equipping of a laboratory at Vitsangalaweni Dispensary in Dzombo ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of a maternity at Mwananyamala Dispensary in Dzombo ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of a laboratory at Mamba Dispensary in Dzombo ward	4,500,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of a maternity at vanga health centre in vanga ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of madibwani maternity in waa ngombeni ward	-	Consolidated Funds	July 2026 - June 2027	1	
Equipping of a ward at waa dispensary in waa ngombeni ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Purchase and supply of X-ray machine at Mwanda Dispensary in Mwavumbo Ward	12,000,000	Consolidated Funds	July 2026 - June 2027	1	
Purchase and installation of heavy-gauge solar panels at TRHTC tiwi ward.	5,000,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of a lab at Kinango ndogo dispensary in kubo south ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of a lab at tiribe dispensary	3,000,000	Consolidated Funds	July 2026 - June 2027	1	

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Provision of a backup solar pannels at gulanze dispensary in ndavaya ward	2,500,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of dudu maternity dispensary in ndavaya ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Provision of a backup solar pannels at rorogi dispensary in puma ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of Makamini dispensary lab in macknon ward	3,000,000	Consolidated Funds	July 2026 - June 2027	1	
equipping of Ngathini dispensary in vanga ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of Mwembeni dispensary in Kinondo ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
Equipping of shimbahills ward in kubo south ward	4,000,000	Consolidated Funds	July 2026 - June 2027	1	
SUB TOTAL	**75,500,000**				
GRAND TOTAL	**305,136,260**				