



PROGRAMME BASED BUDGET SUPPLEMENTARY I

FY 2024/2025

COUNTY GOVERNMENT OF KITUI

FOR THE YEAR ENDING 30TH JUNE 2025

NOVEMBER 2024

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SUMMARY BY VOTE AND PROGRAMME

KITUI COUNTY GOVERNMENT SUPPLEMENTARY I BUDGET ESTIMATES 2024/25

GLOBAL SUPPLEMENTARY BUDGET I 2024/2025 FY

GLOBAL SUPPLEMENTARY I BUDGET FY 2024/25

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023/24 - Kshs		
Office of the Governor	1,384,407,281	1,088,425,698	2,472,832,979
Office of the Deputy Governor	158,203,556	34,298,479	192,502,035
Ministry of Water & Irrigation	139,446,794	634,298,726	773,745,520
Ministry of Education, Training & Skills Development	941,467,773	134,743,229	1,076,211,002
Ministry of Roads, Public Works & Transport	214,290,323	747,909,421	962,199,744
Ministry of Health & Sanitation	3,822,662,895	425,802,009	4,248,464,905
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	198,906,966	639,194,086	838,101,052
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	126,041,344	371,330,080	497,371,424
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	167,162,903	43,500,045	210,662,948
Ministry of Finance, Economic Planning & Revenue Management	443,653,372	102,791,974	546,445,346
County Public Service Board	66,866,658	24,734,068	91,600,726
County Assembly Service Board	1,246,640,989	140,900,561	1,387,541,550
Kitui Municipality	80,196,569	85,896,953	166,093,522
Mwingi Town Administration	69,203,800	33,352,967	102,556,767
Ministry of Agriculture & Livestock	362,669,257	573,508,752	936,178,009
Ministry of Lands, Housing and Urban Development	102,234,064	235,275,154	337,509,217
Total Voted Expenditure Kshs	9,524,054,545	5,315,962,203	14,840,016,748
	64%	36%	100%

RECOMMENDED REVENUE ENVELOP SUPPLEMENTARY BUDGET I FY 2024-2025

ANNEX II

COUNTY GOVERNMENT OF KITUI

RESOURCE ENVELOP FOR FY 2024/2025					
S/No	Source	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Revenue Estimates 2024/25	Projected Revenue Estimates 2025/26
		Kshs	Kshs	Kshs	Kshs
1	Equitable share				
	Equitable share	10,393,970,413	10,824,785,855	11,244,322,462	12,089,226,552
	Transfer of Library Services		4,701,081	-	-
	Sub Total Equitable Share	10,393,970,413	10,829,486,936	11,244,322,462	12,089,226,552
2	Grants				
	Free Maternal Healthcare				
	Compensation for User Fees Forgone			-	-
	Road Maintenance Fuel Levy			445,098,850	489,608,735
	Grants from World Bank (KDSP)			37,500,000	41,250,000
	World Bank (Universal Health)			-	-
	World Bank (Agriculture - Rural Growth)	227,100,709	150,000,000	-	-
	World Bank (Emergency Locust Response Project (ELRP))	68,522,528	133,683,244	121,025,000	133,127,500
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP))	67,192,729	250,000,000	151,515,152	166,666,667
	HSSP/HSPS - (DANIDA/IDA)	28,405,688	16,112,250	13,601,250	14,961,375
	County Aggregation and Industrial Parks Programme			250,000,000	275,000,000
	Community Health Promoters			58,050,445	63,855,490
	World Bank loan to Supplement financing of County Health Facilities			-	-
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)	11,000,000	11,000,000	-	-

RESOURCE ENVELOP FOR FY 2024/2025					
S/No	Source	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Revenue Estimates 2024/25	Projected Revenue Estimates 2025/26
		Kshs	Kshs	Kshs	Kshs
	UNFPA (9th Country Programme Implementation)			-	-
	Development of Youth Polytechnics			-	-
	Other GOK Grants (Doctors & Nurses Allowance)			-	-
	Kenya Urban Support Project - World Bank	2,339,915	-		-
	Kenya Urban Support Project (UIG)- World Bank			35,000,000	38,500,000
	ASDSP	11,636,683	1,292,965	-	-
	Allocation for Court Fines			50,000	55,000
	Allocation for 20% Share of Mineral Royalties			114,279	125,707
	KCEP-KRLA			-	-
	FAO			-	-
	GoK Conditional Grant - Covid Fund			-	-
	Pro Poor			-	-
	Subtotal	416,198,252	562,088,459	1,111,954,976	1,223,150,474
		10,810,168,665	11,391,575,395	12,356,277,438	12,973,340,829
3	Own Revenue				
	County Ministry/ Entity				
	Office of the Governor	12,461,000	22,476,805	35,875,855	15,219,872
	Office of the Deputy Governor			-	112,740
	Ministry of Water and Irrigation	2,420,250	1,017,000	1,623,262	2,275,472
	Ministry of Education, Training & Skills Development	21,014		-	112,740
	Ministry of Roads, Public Works & Transport	1,690,980	3,289,568	5,250,571	3,636,986
	Ministry of Health and Sanitation	270,153,643	272,308,709	434,639,525	368,705,668
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	1,746,994	861,124	1,374,464	3,438,564
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	525,200	573,500	915,379	6,503,434

RESOURCE ENVELOP FOR FY 2024/2025					
S/No	Source	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Revenue Estimates 2024/25	Projected Revenue Estimates 2025/26
		Kshs	Kshs	Kshs	Kshs
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	111,000	251,480	401,394	225,480
	Ministry of Finance, Economic Planning & Revenue Management	80,039,139	94,151,509	150,277,849	92,358,805
	Ministry of Agriculture & Livestock	3,224,055	14,434,340	23,039,053	11,029,015
	Ministry of Lands, Housing & Urban Development	18,302,149	25,791,050	41,165,814	27,424,901
	Kitui Municipality	48,451,197	53,227,811	84,958,394	55,921,664
	Mwingi Town Administration	25,207,847	28,666,919	45,756,069	29,094,233
	The NHIF arrears amounting to Kshs. 121,742,201 which was not remitted to the Ministry of Health and Sanitation by close of FY 2023/24			121,742,201	
	REFUND OF UN-UTILISED PREMIUM PAID FOR UHC MEDICAL PROGRAM (Over payment during FY 2020/21 - Elders Universal Coverage - Part of the KCHIC)			41,626,110	
	Subtotal	464,354,468	517,049,815	988,645,941	994,313,304
	TOTAL	11,274,523,133	11,976,575,395	13,344,923,379	13,589,400,402
	% of Equitable Share	92%	90%	84%	89%
	% of Own Resources	4%	4%	7%	7%
	% of Grants	4%	5%	8%	9%
		100	100	100	100
	Revote from previous budget	1,118,001,643	2,012,204,897	1,495,093,369	
	Total Resource Envelope	12,392,524,776	13,988,780,291	14,840,016,748	13,589,400,402

3711: OFFICE OF THE GOVERNOR

Part A: Vision

To be a prosperous County with vibrant rural and urban economies whose people enjoy high quality of life.

Part B: Mission

To provide effective County services and an enabling environment for inclusive and sustainable socio-economic development and improved livelihoods for all.

Part C: Programme Objectives

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	Ensure efficient and effective administrative services. Support other sections administratively for flawless implementation of their policies, activities, projects, and programmes. Coordinate repair and maintenance of buildings, furniture, fittings, office equipment and other assets in the department.
0702003710 P2: National Social Safety Net (Pro-poor Program) and Monitoring and Research Services	The Programme is aimed at increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds and improving the education sector by supporting the provision of teaching and learning materials, equipment and facilities as well as enabling effective and efficient implementation of Office of Governor Programmes through monitoring, evaluation and research.
0703003710 P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)	To enable effective and efficient service delivery systems through Coordination, leadership and stewardship and provide legal advice to internal clients and to protect the legal interests of County Government of Kitui.
0704003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management	To support effective service delivery through empowerment and facilitation of the Cabinet, Provision of enabling working environment, enhance and sustain County image through consultations, collaboration and partnerships and enhance complaints handling as well as harnessing feedback
0704003710 SP 4.1 Public Communication	To enhance Public Communication by developing capacity and authority.
0705003710 P6: County Government Administration and Field Services	To streamline the transport sector for smooth operation, effective and efficient management
0707003710 P8: Monitoring and Evaluation	Enhance evidence-based decision making in the department through monitoring, evaluation and reporting as well as compliance analysis

Programme	Objective
0703003710 P3: Enforcement Unit	Strengthening the Enforcement unit procedures and mechanisms, to ensure strict compliance with the county laws and other relevant laws and regulations

Part D: Performance Overview

In FY 2023/24 the County Government undertook Community Level Infrastructure Development Programme (CLIDP) To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs. Further, the County Government Constructed police station Block at Konakaliti, Mandongoi, Imuumba (ongoing) and Twambui (ongoing).

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27
Public Service and General Administration	Operationalize staff emoluments	Salaries paid to staff	508,750,023	508,750,023	559,625,025	615,587,528
	Operationalize staff general expenses	Amount paid to general expenses	145,000,959	145,000,959	159,501,055	175,451,160
	Operationalize motor vehicle insurance	Number of vehicles covered	40,000,000	40,000,000	44,000,000	48,400,000
	Operationalize staff medical cover	Number of staff covered	175,000,000	175,000,000	192,500,000	211,750,000
	Operationalize utilities for Governors' Administration Block	Utilities Operationalized	6,000,000	6,000,000	6,600,000	7,260,000
	Community Level Infrastructure Development Programme (CLIDP) 3%	Number of projects implemented	24,022,320	24,022,320	26,424,552	29,067,007
	Community Level Infrastructure Development Programme (CLIDP) (97%)	Number of projects implemented	776,721,680	776,721,680	854,393,848	939,833,233
Governor's Service Delivery Unit	Maintain a broad panel of competent lawyers	Number of competent lawyers maintained	15,000,000	15,000,000	16,500,000	18,150,000
	Develop a case file management software	Number of Case file software developed	1,000,000	1,000,000	1,100,000	1,210,000
	Grant for Court	Number of Grants for Court fine	50,000	50,000	55,000	60,500
	Revision of the laws enacted by the Kitui County Assembly	Number of Laws revised	500,000	500,000	550,000	605,000
	Drafting bills for consideration by the County Executive Committee	Number of bills drafted	500,000	500,000	550,000	605,000
	Compliance audit for the county executive and provide advisory on measure to be taken to	Number of Compliance Audit carried	1,000,000	1,000,000	1,100,000	1,210,000
	Capacity building and training.	Number of staff trained	1,000,000	1,000,000	1,100,000	1,210,000
	Documentation of County Projects/programmes	Number of County Projects documented	4,000,000	4,000,000	4,400,000	4,840,000

Programme	Key Outputs	Key Performance indicators	Target 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27
	Operationalize SEKEB Secretariat and support governing structures as provide for in the SEKEB Act 2022	Operationalized SEKEB Secretariat	23,000,000	23,000,000	25,300,000	27,830,000
	Procurement of Furniture and office Equipment	Number of office furniture and equipment	1,230,000	1,230,000	1,353,000	1,488,300
	Procurement of Furniture and office Equipment	Number of office furniture and equipment	1,005,980	1,005,980	1,106,578	1,217,236
	Drafting, printing and publication of customer care policy	Number of customer care policy published	500,000	500,000	550,000	605,000
	Enhanced Internal & external communication	Number of memos, letters written	2,000,000	2,000,000	2,200,000	2,420,000
	CA & CE consultative forum	Number of consultative forums held	36,000,000	36,000,000	39,600,000	43,560,000
	Supporting strategic initiatives while advancing the overall goals and functions of the County Government.	Number of strategic initiatives supported	500,000	500,000	550,000	605,000
	Support to protocol unit operations	Number of Unit operations	2,500,000	2,500,000	2,750,000	3,025,000
	Other O& M (Fuel, DSAs, Water and Sewerages, Operational maintenance, Routine maintenance, Purchase	Number of routine maintenances	7,000,000	7,000,000	7,700,000	8,470,000
Decentralized Unit	Operations and maintenance (O& M) General Office supplies for 303 administrators Supply of staff and casual uniform. Purchase of Computers Boards, conference, seminars	Number of fully equipped decentralized offices	20,000,000	20,000,000	22,000,000	24,200,000
	Casuals- Market 235 casuals Cleaners' engagement (233) casual/market cleaners for 20 days per month @ksh.411	Number of Casuals engaged	25,024,968	25,024,968	27,527,465	30,280,211
	Training and Capacity Building of 372 Decentralized Units Staff.	Number of staff trained	3,450,000	3,450,000	3,795,000	4,174,500
	Civic Education (Advertising, awareness and Publicity Campaigns)	Number of civic public campaigns	3,000,000	3,000,000	3,300,000	3,630,000

Programme	Key Outputs	Key Performance indicators	Target 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27
	Rents and Rates - Non- Residential (To cater for VAs and Ward Admns offices rent for ksh. 1,544,400 quarterly thus 6,177,600 – bound to change after expiry of the contracts	Number of office spaces rented for administrators	7,300,000	7,300,000	8,030,000	8,833,000
	Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licensing board and sub-	Number of times Kitui County Alcoholic Drinks Control Act 2014 is operationalized	2,000,000	2,000,000	2,200,000	2,420,000
	Construction of three (3) police stations (Tseikuru, Nuu and Kanziku) @ ksh. 32,490,107.	Number of police stations constructed	25,000,000	25,000,000	27,500,000	30,250,000
	Completion of five (5) ongoing police stations Mutha (Konakaliti), Voo/Kyamatu (Imumba), Endau/Malalani (Twambui), Ngomeni (Mandongoi), and Nguni (Katumba)	Number of police stations completed	25,000,000	25,000,000	27,500,000	30,250,000
	Completion of Ward Administrators offices	Number of Ward offices completed	15,000,000	15,000,000	16,500,000	18,150,000
	Pending Bills		15,480,628	15,480,628	17,028,691	18,731,560

TABLE F: Summary of Expenditure by Programmes and Sub Programmes 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
070101 SP.1.1 General Administration Planning and Support Services	1,939,808,739	1,890,140,931	2,074,761,524	2,281,831,676
0701003710 P1: General Administration Planning and Support Services	1,939,808,739	1,890,140,931	2,074,761,524	2,281,831,676
0703023710 SP 3.2 General Administration - Enforcement Unit	53,360,000	14,770,000	15,587,000	17,145,700
0703003710 P3: Enforcement Unit	53,360,000	14,770,000	15,587,000	17,145,700
0704023710 SP 4.1 Human Resource Management Unit	18000000	17,720,000	19,492,000	21,441,200
0704003710 SP 4.0 Human Resource Management Unit	18000000	17,720,000	19,492,000	21,441,200
0705023710 SP 5.1 Special Programmes	8500000	8,870,000	9,707,000	10,627,700
0705003710 SP 5.0 Special Programmes	8500000	8,870,000	9,707,000	10,627,700
0706023710 SP 4.1 Records Management	11000000	12,120,000	13,332,000	14,665,200
0706003710 SP 4.0 Records Management	11000000	12,120,000	13,332,000	14,665,200
0707023710 SP 7.1 Policy Development and Coordination	5,400,000	5,600,000	6,380,000	7,018,000
0707003710 SP 7.0 Policy Development and Coordination	5,400,000	5,600,000	6,380,000	7,018,000
0703013710 SP 3.1 General Administration - County Secretary, Enforcement and Transport	14,303,410	19,439,000	19,642,900	21,781,190
0709013710 SP 9.1 Cabinet Affairs	-	15,023,399	16,525,739	18,178,313
0703003710 P3 Legal and Head of Public Service Administration (Office of the County Secretary)	14,303,410	34,462,399	36,168,639	39,959,503
Public Communication	45,862,672	7,020,350	-	-
Public Communication and Protocol	45,862,672	7,020,350	-	-
Public Relations and Customer Care	9,776,852	3,208,700	-	-
Public Relations and Customer Care	9,776,852	3,208,700	-	-

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SEKEB and Intergovernmental Relations		43,255,194	-	-
SEKEB and Intergovernmental Relations		43,255,194	-	-
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)	21,951,280	12,879,683	-	-
0707003710 P4: Monitoring and Evaluation	21,951,280	12,879,683	-	-
Protocol Unit		4,979,054	-	-
Protocol Unit	-	4,979,054	-	-
Office of the County Attorney	50,875,866	158,006,000	-	-
Office of the County Attorney	50,875,866	158,006,000	-	-
Office of the Chief of Staff	31,958,000	41,053,000	45,158,300	49,674,130
Office of the Chief of Staff	31,958,000	41,053,000	45,158,300	49,674,130
0707003710 P4: Decentralized Units Service Delivery Coordination	212,395,671	201,148,620	11,748,000	12,922,800
0707003710: County Government Administration and Field Services	212,395,671	201,148,620	11,748,000	12,922,800
SP7.1: 071201: Management of devolution affairs	20,744,145	17,599,050	57,188,512	62,907,363
0706003710 P7: Devolution Services	20,744,145	17,599,050	57,188,512	62,907,363
090901 S.P 2.1: Social Assistance to Vulnerable Groups	160,161,617	0	0	0
0702003710 P2: National Social Safety Net	160,161,617	-	-	-
SP 4.2 Public Relations and Customer Care				
0704003710 P4: Public Financial Management				
070201 SP 3.1 Management of Cabinet Affairs				
0703003710 P3: Cabinet Affairs				
0703023710 SP 3.2 General Administration - Enforcement Unit				

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0704003710 P4: Public Financial Management				
0707013710 SP: 8.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)				
0707003710 P8: Monitoring and Evaluation				
Total Expenditure of Vote	2,561,198,253	2,472,832,979	2,289,522,974	2,518,193,271

TABLE G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent	1,275,451,666	1,384,407,281	1,202,633,579	1,318,621,489
Compensation to Employees	548817887	508,750,023	574,608,807	629,997,689
Use of goods and services	553679386.3	810,283,500	582,031,514	638,197,064
Other Recurrent	172954392.5	65,373,758	45,993,258	50,426,735
Capital Expenditure	1,285,746,587	1,088,425,698	1,047,524,480	1,148,499,628
Acquisition of Non-financial Assets	1,285,746,587	1,088,425,698	1,047,524,480	1,148,499,628
Other Development	-	-	-	-
Total Expenditure by Vote	2,561,198,253	2,472,832,979	2,250,158,059	2,467,121,117

PART H: Summary of Expenditure by Programme and Economic Classification

070100 P1 General Administration Planning and Support Services

070101 SP.1.1 General Administration Planning and Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	855,403,200	934,567,463	1,024,497,151	1,123,252,602
Compensation to Employees	508,217,887	508,750,023	557,705,003	611,464,458
Use of goods and services	309,124,351	401,467,440	440,099,046	482,521,984
Other Recurrent	38,060,962	24,350,000	26,693,103	29,266,160
Capital Expenditure	1,084,405,539	955,573,468	1,047,524,480	1,148,499,628
Acquisition of Non-financial Assets	1,084,405,539	955,573,468	1,047,524,480	1,148,499,628
Other development			-	-
Total Expenditure by Programme	1,939,808,739	1,890,140,931	2,072,021,631	2,271,752,229

0703003710 P3: Enforcement Unit				
0703023710 SP 3.2 General Administration - Enforcement Unit				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	104,977,143	14,770,000	16,191,258	17,751,999
Compensation to Employees	-		-	-
Use of goods and services	13,527,143	13,170,000	14,437,296	15,828,966

0703003710 P3: Enforcement Unit				
0703023710 SP 3.2 General Administration - Enforcement Unit				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Other Recurrent	91,450,000	1,600,000	1,753,962	1,923,033
Capital Expenditure	55,184,474	-	-	-
Acquisition of Non-financial Assets	55,184,474	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	160,161,617	14,770,000	16,191,258	17,751,999

0704023710 SP 4.0 Human Resource Management Unit				
0704023710 SP 4.1 Human Resource Management Unit				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	17,720,000	36,387,125	39,955,792
Compensation to Employees	-	15,420,000	16,903,805	18,533,231
Use of goods and services	-		16,962,000	18,658,200
Other Recurrent	-	2,300,000	2,521,320	2,764,360
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	17,720,000	36,387,125	39,955,792

0705023710 SP 5.0 Special Programmes				
0705023710 SP 5.1 Special Programmes				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure		8,870,000	9,723,525	10,660,815
Compensation to Employees			-	-
Use of goods and services		7,870,000	8,627,299	9,458,919
Other Recurrent		1,000,000	1,096,226	1,201,896
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme		8,870,000	9,723,525	10,660,815

0706023710 SP 4.1 Records Management				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure		12,120,000	13,286,259	14,566,976
Compensation to Employees			-	-
Use of goods and services		10,320,000	11,313,052	12,403,563
Other Recurrent		1,800,000	1,973,207	2,163,412
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

0706023710 SP 4.1 Records Management				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme		12,120,000	13,286,259	14,566,976

0707023710 SP 7.1 Policy Development and Coordination				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	5,600,000	6,138,866	6,730,616
Compensation to Employees	-		-	-
Use of goods and services	-	4,900,000	5,371,507	5,889,289
Other Recurrent	-	700,000	767,358	841,327
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	5,600,000	6,138,866	6,730,616

0708003710 P8: Head of Public Service Administration (Office of the County Secretary)				
0704013710 SP 8.1 General Administration - County Secretary				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	19,439,000	21,309,537	23,363,650
Compensation to Employees	-		-	-

0708003710 P8: Head of Public Service Administration (Office of the County Secretary)				
0704013710 SP 8.1 General Administration - County Secretary				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Use of goods and services	-	17,939,000	19,665,198	21,560,807
Other Recurrent	-	1,500,000	1,644,339	1,802,844
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	19,439,000	21,309,537	23,363,650

0709003710 P9: Cabinet Affairs				
0709013710 SP 9.1 Cabinet Affairs				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	14,303,410	15,023,399	16,469,041	18,056,558
Compensation to Employees			-	-
Use of goods and services	11,033,410	14,323,399	15,701,682	17,215,231
Other Recurrent	3,270,000	700,000	767,358	841,327
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	14,303,410	15,023,399	16,469,041	18,056,558

Governor's Service Unit and Public Communication				
Public Communication and Protocol				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	45,862,672	7,020,350	7,695,890	8,437,728
Compensation to Employees			-	-
Use of goods and services	39,499,146	6,752,350	7,402,101	8,115,620
Other Recurrent	6,363,526	268,000	293,789	322,108
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	45,862,672	7,020,350	7,695,890	8,437,728

Public Relations and Customer Care				
Public Relations and Customer Care				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	9,776,852	3,208,700	3,517,460	3,856,523
Compensation to Employees			-	-
Use of goods and services	8,326,852	3,150,700	3,453,879	3,786,813
Other Recurrent	1,450,000	58,000	63,581	69,710
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-

Public Relations and Customer Care				
Public Relations and Customer Care				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Other development	-	-	-	-
Total Expenditure by Programme	9,776,852	3,208,700	3,517,460	3,856,523

SEKEB and Intergovernmental Relations				
SEKEB and Intergovernmental Relations				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	43,255,194	47,417,468	51,988,231
Compensation to Employees	-	-	-	-
Use of goods and services	-	35,575,194	38,998,452	42,757,672
Other Recurrent	-	7,680,000	8,419,016	9,230,559
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	43,255,194	47,417,468	51,988,231

0707003710 P4: Monitoring and Evaluation				
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	12,879,683	14,119,043	15,480,035
Compensation to Employees	-		-	-
Use of goods and services	-	12,359,683	13,549,006	14,855,049
Other Recurrent	-	520,000	570,038	624,986
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	12,879,683	14,119,043	15,480,035

0707003710 P4: Protocol Unit				
0707013710 SP: 4.1: Protocol Unit				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	4,979,054	5,458,168	5,984,303
Compensation to Employees	-		-	-
Use of goods and services	-	4,114,054	4,509,933	4,944,663
Other Recurrent	-	865,000	948,235	1,039,640
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-

0707003710 P4: Protocol Unit				
0707013710 SP: 4.1: Protocol Unit				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Other development	-	-	-	-
Total Expenditure by Programme	-	4,979,054	5,458,168	5,984,303

0707003710 P4: County Attorney				
0707013710 SP: 4.1: County Attorney				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	158,006,000	173,210,285	189,906,730
Compensation to Employees	-	-	-	-
Use of goods and services	-	157,716,000	172,892,380	189,558,180
Other Recurrent	-	290,000	317,906	348,550
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	158,006,000	173,210,285	189,906,730

0707003710 P4: Office of the Chief of Staff				
0707013710 SP: 4.1: Office of the Chief of Staff				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	41,053,000	45,003,366	49,341,424
Compensation to Employees	-		-	-
Use of goods and services	-	40,417,000	44,306,166	48,577,018
Other Recurrent	-	636,000	697,200	764,406
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	41,053,000	45,003,366	49,341,424

0707003710 P4: Decentralized Units Service Delivery Coordination				
0705003710 P2: Decentralized Units Service Delivery Coordination				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	68,296,390	74,868,278	82,085,136
Compensation to Employees	-	-	-	-
Use of goods and services	-	52,789,632	57,869,367	63,447,630
Other Recurrent	-	15,506,758	16,998,911	18,637,506
Capital Expenditure	-	132,852,231	145,636,069	159,674,523
Acquisition of Non-financial Assets	-	132,852,231	145,636,069	159,674,523

0707003710 P4: Decentralized Units Service Delivery Coordination				
0705003710 P2: Decentralized Units Service Delivery Coordination				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Other development	-	-	-	-
Total Expenditure by Programme	-	201,148,620	220,504,347	241,759,659

0706003710 P3: Devolution Services				
0706013710 SP 3.1: Management of Devolution Affairs				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	17,599,050	19,292,536	21,152,222
Compensation to Employees	-	-	-	-
Use of goods and services	-	11,999,050	13,153,671	14,421,606
Other Recurrent	-	5,600,000	6,138,866	6,730,616
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	17,599,050	19,292,536	21,152,222

Protocol Unit				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	-	3,228,060	3,538,683	3,879,791
Compensation to Employees	-		-	-
Use of goods and services	-	1,863,060	2,042,335	2,239,204
Other Recurrent	-	1,365,000	1,496,348	1,640,588
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	3,228,060	3,538,683	3,879,791

County Attorney				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	50,875,866	187,745,054	205,811,009	225,649,970
Compensation to Employees			-	-
Use of goods and services	47,598,866	7,181,054	7,872,058	8,630,877
Other Recurrent	3,277,000	180,564,000	197,938,951	217,019,093
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	50,875,866	187,745,054	205,811,009	225,649,970

Office of the Chief of Staff				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	31,958,000	196,379,000	215,275,766	236,027,073
Compensation to Employees			-	-
Use of goods and services	22,533,000	194,483,000	213,197,321	233,748,279
Other Recurrent	9,425,000	1,896,000	2,078,444	2,278,794
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	31,958,000	196,379,000	215,275,766	236,027,073

0705003710 P2: County Government Administration and Field Services				
0705013710 SP2.1 Planning and Field administration services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	66,239,097	66,966,390	73,410,297	80,486,615
Compensation to Employees		25,024,968	27,433,020	30,077,400
Use of goods and services	58,005,397	27,764,664	30,436,347	33,370,230
Other Recurrent	8,233,700	14,176,758	15,540,931	17,038,984
Capital Expenditure	146,156,574	10,000,000	10,962,260	12,018,957
Acquisition of Non-financial Assets	146,156,574	10,000,000	10,962,260	12,018,957
Other development	-	-	-	-
Total Expenditure by Programme	212,395,671	76,966,390	84,372,557	92,505,571

0706003710 P3: Devolution Services				
0706013710 SP 3.1: Management of Devolution Affairs				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	20,744,145	206,326,970	226,180,989	247,983,495
Compensation to Employees			-	-
Use of goods and services	14,944,145	206,326,970	226,180,989	247,983,495
Other Recurrent	5,800,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	20,744,145	206,326,970	226,180,989	247,983,495

ART I: Staffing - Funded Position

	2023/24	2024/25	2025/26
Policy Makers (S-V)	3	3	3
Managerial Position (P-R)	16	16	16
Technical Position (K-N)	25	25	25
Support Position (A-J)	138	138	138
Total	182	182	182

3728: OFFICE OF THE DEPUTY GOVERNOR

Part A: Vision Statement

To make Kitui County an integral part of the national tourism circuit, promote quality service delivery and disaster risk management services.

Part B: Mission Statement

To develop and market tourism products, coordinate performance management, disaster risk reduction and emergency services through formulation and implementation of programs for sustainable livelihoods.

Part C: Programme Objectives

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	Enhance public service delivery through institutionalization of Performance Management
Disaster and Emergency Services	Mitigate risks and harmful effects of disasters and response to emergencies
0305003710 P2: Tourism Development and Promotion	Create new tourism products and enhance the standards of existing ones
	Promote protection of tourism infrastructure
	Improve conservation of devolved Protected areas
	Improve visitation of Kitui as a tourist destination
	Improve service quality standards

Part D. Performance Overview and Background for Programmes

In FY 2023/24 the County Government completed Grading of access road at Mutomo reptile park and Marketing expeditions on Mutitu and Mumoni IBAs is ongoing.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27
Department of Performance Contracting Disaster & Emergency Services	Phase II development of the Emergency Response Centre	Number of emergency response center	1,000,000	1,000,000	1100000	1210000
	Installation of ICT infrastructure at the emergency response center	Number of ICT Infrastructure at emergence response	1,000,000	1,000,000	1100000	1210000
	Respond to emergencies and offer support services	Number of emergencies responded	5,350,000	5,350,000	5885000	6473500
Department of Tourism, Hospitality and Game reserves	Construction Finishes on snake house floor and ceiling	Number of snake house floor and ceiling completed	3,500,000	3,500,000	3850000	4235000
	Construction of ablution block	Number of ablution block				
	Stocking of reptiles and operationalization of the park	Number of reptiles stocked				
	Establish animal Orphanage	Number of Animal Orphanage	1,000,000	1,000,000	1100000	1210000
	Nature trails and Landscaping.	Acres of Nature trails and landscaping				
	Fencing Children play ground	Number of children play ground fenced				
	Purchase of land parcel and Construction of Bazaar view point	Acres of Land Parcel purchased	1,000,000	1,000,000	1100000	1210000
	Installation of conferencing shades structures,	Number of shade structures				
	Construction of George Adamson Entrance gate	Number of George Adamson Entrance Gate constructed	2,300,000	2,300,000	2530000	2783000
Renovation of George Adamson and Ikime Camp site	Renovated George Adamson and Ikime Camp site					

Programme	Key Outputs	Key Performance indicators	Target 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27
	Grading of 33 km access road for game drives in Kanyonyoo Wildlife conservancy	Km of road graded				
	Pending bills		1,052,808	1,052,808	1158089	1273898
	Organize 3 hospitality symposium targeting hoteliers, investors and stakeholders in tourism and hospitality sectors.	Number of Hospitality Symposium organized	1,500,000	1,500,000	1650000	1815000
	Hold beauty pageantry- miss tourism event together with annual cultural festival	Number of Beauty pageantry				

TABLE F: Summary of Expenditure by Programmes and Sub Programmes 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
070101 SP.1.1 General Administration Planning and Support Services	39,102,141	27,337,483	29,968,060	32,856,803
0701003710 P1: General Administration Planning and Support Services	39,102,141	27,337,483	29,968,060	32,856,803
100303 SP. 2.3 Wildlife Conservation and Security	48,506,284	27,992,607	32,162,144	35,262,383
030601 S.P 2.1: Tourism Promotion and Marketing	43,348,046	37,030,916	30,686,224	33,644,194
030603 S.P 2.2: Tourism Infrastructure Development	20,367,116	29,338,972	19,622,869	21,585,156
030600 P 2: Tourism Development and Promotion	112,221,445	94,362,495	82,471,236	90,491,733
SP1. 0717013710 Performance Contracting.	36,465,478	46,033,244	51,149,849	56,080,391
SP2. 0717023710. Disaster and Emergency Services	47,470,194	24,768,813	27,152,217	29,769,529
070300371 P3: Performance Contracting, Disaster and Emergency Services	83,935,672	70,802,057	78,302,066	85,849,921

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure of Vote	235,259,259	192,502,035	190,741,362	209,198,457

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	185,320,858	158,203,556	171,644,942	188,809,436
Compensation to Employees	96,193,073	67,995,241	48,417,966	53,085,170
Use of goods and services	85,171,520	84,115,121	116,547,458	128,400,882
Other Recurrent	3,956,265	6,093,194	6,679,518	7,323,384
Capital Expenditure	49,938,401	34,298,479	38,285,895	41,976,428
Acquisition of Non-financial Assets	49,938,401	34,298,479	38,285,895	41,976,428
Other Development	-	-	-	-
Total Expenditure by Vote	235,259,259	192,502,035	209,930,836	230,785,864

PART H: Summary of Expenditure by Programme and Economic Classification

0701003710 P1: General Administration Planning and Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	39,102,141	27,337,483	29,968,060	32,856,803

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Compensation to Employees	12,446,352	5,940,142	6,511,738	7,139,431
Use of goods and services	25,365,789	20,527,341	22,502,605	24,671,723
Other Recurrent	1,290,000	870,000	953,717	1,045,649
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	39,102,141	27,337,483	29,968,060	32,856,803

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	31,997,399	25,965,346	28,463,888	31,207,638
Compensation to Employees	24,353,885	16,113,004	17,663,494	19,366,150
Use of goods and services	7,353,513	8,337,343	9,139,612	10,020,616
Other Recurrent	290,000	1,515,000	1,660,782	1,820,872
Capital Expenditure	16,508,885	2,027,261	2,222,336	2,436,556
Acquisition of Non-financial Assets	16,508,885	2,027,261	2,222,336	2,436,556
Other development	-		-	-
Total Expenditure by Programme	48,506,284	27,992,607	30,686,224	33,644,194

030600 P 3: Tourism Development and Promotion
030601 S.P 3.1: Tourism Promotion and Marketing

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	39,566,944	35,530,916	12,848,071	14,105,827
Compensation to Employees	36,556,207	28,687,549.34	5,327,852	5,841,425
Use of goods and services	3,010,737	4,860,177	5,346,194	5,880,814
Other Recurrent		1,983,190	2,174,024	2,383,588
Capital Expenditure	3,781,102	1,500,000	1,644,339	1,802,844
Acquisition of Non-financial Assets	3,781,102	1,500,000	1,644,339	1,802,844
Other development			-	-
Total Expenditure by Programme	43,348,046	37,030,916	14,492,410	15,908,670

SP 3.2 0305033710 Tourism Infrastructure Development				
030603 S.P 3.3: Tourism Infrastructure Development				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,372,644	10,713,425	11,744,335	12,876,419
Compensation to Employees	5,120,097	3,538,458	3,878,950	4,252,857
Use of goods and services	3,182,947	6,504,967	7,130,914	7,818,291
Other Recurrent	69,600	670,000	734,471	805,270
Capital Expenditure	11,994,472	18,625,547	20,417,809	22,385,965
Acquisition of Non-financial Assets	11,994,472	18,625,547	20,417,809	22,385,965
Other development		-	-	-
Total Expenditure by Programme	20,367,116	29,338,972	32,162,144	35,262,383

0717003710 Performance Contracting, Disaster and Emergency Services				
SP1. 0717013710 Performance Contracting.				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	36,465,478	46,033,244	50,462,839	55,327,157
Compensation to Employees	10,134,268	8,261,946	9,056,960	9,929,997
Use of goods and services	24,302,846	37,144,593	40,718,869	44,643,926
Other Recurrent	2,028,365	626,705	687,010	753,234
Capital Expenditure	-		687,010	753,234
Acquisition of Non-financial Assets			687,010	753,234
Other development	-	-	-	-
Total Expenditure by Programme	36,465,478	46,033,244	51,149,849	56,080,391

SP2. 0717023710. Disaster and Emergency Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	29,816,253	12,623,142	13,837,816	15,171,700
Compensation to Employees	7,582,264	5,454,142	5,978,972	6,555,310
Use of goods and services	21,955,689	6,740,701	7,389,332	8,101,619
Other Recurrent	278,300	428,299	469,512	514,771
Capital Expenditure	17,653,942	12,145,671	13,314,400	14,597,830
Acquisition of Non-financial Assets	17,653,942	12,145,671	13,314,400	14,597,830

SP2. 0717023710. Disaster and Emergency Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
Other development	-	-	-	-
Total Expenditure by Programme	47,470,194	24,768,813	27,152,217	29,769,529

PART I: Staffing - Funded Position

	2023/24	2024/25	2025/26
Policy Makers (S-V)	2	2	2
Managerial Position (P-R)	25	25	25
Technical Position (K-N)	40	40	40
Support Position (A-J)	383	383	383
Total	450	450	450

3729: MINISTRY OF WATER AND IRRIGATION

PART A: VISION

A county with sustainable, safe, clean, adequate and affordable water for domestic uses and irrigated agriculture

Part B: Mission

To facilitate and enable development of effective and efficient water and irrigation solutions as medium for economic and social transformation in Kitui County.

Part C: Programme Objectives

Programme	Objective
0101003710 P1: General Administration Planning and Support Services	To plan and facilitate efficient and effective service delivery
0104003710 P5: Irrigation and Drainage Infrastructure	To increase access to secure and reliable supply of water for domestic use, irrigated agriculture, sanitation and for achieving food security
0111003710 P8: Water Resources Management	To ensure sustainable water supply and irrigation schemes across the County

Part D. Performance Overview and Background for Programmes

The County Government undertook completion of the flagship Kangu Water Project in Kitui South and parts of Kitui Rural. This entailed rehabilitation of the pipeline (Kamutei - Mutomo main gravity line, Mutomo – Syunguni – Kandae – Syuma Nzeke - Makongoni return line, Mutomo - Ikutha line and Mutomo – Mutha line, installation of valves and construction of water kiosks to serve over 120,000 people; construction of Mwitasyano - Kwa Kilui – Matulani - Kwa Kilya sump well water supply in Yatta/Kwa Vonza Ward serving an estimated 12,000 people.

The County Government of Kitui distributed 164 (1000 Lt) tanks to eight groups in Kauwi and Mutomo wards. The project is an initiative of a collaboration between the County Government of Kitui and UNWOMEN through Anglican Development Services Eastern (ADSE).

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration	Operationalize staff emoluments	Salaries paid to staff	92,191,299	92,191,299	101,410,429	111,551,472
	Operationalize staff general expenses	Amount paid to general expenses	47,621,859	47,621,859	52,384,045	57,622,449
Water Department	Drilling and/or Equipping of Boreholes	Number of boreholes drilled and Equipped	52,727,045	52,727,045	57,999,750	63,799,724
	Construction/desilting of Mega earth dams	Number of Mega Earth dams constructed	50,000,000	50,000,000	55,000,000	60,500,000
	Construction/desilting of medium earth dams	Number of earth dams constructed	30,000,000	30,000,000	33,000,000	36,300,000
	Construction/desilting of small earth dams/pans	Reduced distances to water sources for both domestic	25,000,000	25,000,000	27,500,000	30,250,000
	Construction/Extension of water pipelines including Spring	Kilometers of water extension pipelines	20,000,000	20,000,000	22,000,000	24,200,000
	Construction of Sump Well Water Supplies (Sand/sub-	Number of Sump Well water constructed	70,000,000	70,000,000	77,000,000	84,700,000
	Borehole hybridization- Conversion of public water points	Number of Borehole hybridization	15,000,000	15,000,000	16,500,000	18,150,000
	Water Supplies maintenance, repairs & rehabilitations	Number of water supplies repaired and maintained	24,907,301	24,907,301	27,398,031	30,137,834
	Subsidies to Water Service Providers (WSPs), Kiambere -	Amount paid to Subsidies Water	40,000,000	40,000,000	44,000,000	48,400,000
	Pending bills	Amount paid to pending bills	4,494,650	4,494,650	4,944,115	5,438,527
	Capacity building of water management committees	Number of trainings done	2,000,000	2,000,000	2,200,000	2,420,000
	Irrigation Department	Promote cluster irrigation schemes	Acres of cluster irrigation	42,151,840	42,151,840	46,367,024
Construction Sand dams		Number of Sand Dam constructed	80,000,000	80,000,000	88,000,000	96,800,000

Programme	Key Outputs	Key Performance indicators	2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27
	Construction of farm Ponds	Number of Farm ponds constructed	5,000,000	5,000,000	5,500,000	6,050,000
	Promote Solar Powered Irrigation	Number of Solar powered irrigation	5,000,000	5,000,000	5,500,000	6,050,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0101013710 SP 1.1 Administration Services	64,481,730	96,865,852	106,551,682	117,206,060
0101003710 P1: General Administration Planning and Support Services	64,481,730	96,865,852	106,551,682	117,206,060
0101013710 SP 1.1 Administration Services (Water Department)	14,378,831	13,599,366	14,907,978	16,345,019
0111013710 SP. 8.1 Water Storage and Flood Control	347,817,846	338,580,841	371,161,121	406,938,852
0111023710 SP. 8.2 Water Supply Sustainability	127,203,582	120,926,831	132,563,136	145,341,436
0111003710 P.8 Water Resources Management	489,400,259	473,107,038	518,632,235	568,625,307
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	351,645,842	203,772,631	223,380,856	244,913,445
0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)	351,645,842	203,772,631	223,380,856	244,913,445
Total Expenditure	905,527,831	773,745,520	848,564,773	930,744,813

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	115,780,705	139,446,794	153,377,343	168,700,277
Compensation to Employees	58,194,466	92,191,299	101,410,429	111,551,472
Use of goods and services	54,173,022	43,511,387	47,862,526	52,648,778
Other Recurrent	3,413,218	3,744,108	4,104,389	4,500,027
Capital Expenditure	789,747,125	634,298,726	695,334,755	762,360,902
Acquisition of Non-Financial Assets	789,747,125	634,298,726	695,334,755	762,360,902
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	905,527,831	773,745,520	848,712,098	931,061,179

Part H. Summary of Expenditure by Programme and Economic Classification

- 301 General Administration and Planning
- 0101003710 P1: General Administration Planning and Support Services
- 0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	64,481,730	96,865,852	106,551,682	117,206,060
Compensation to Employees	58,194,466	92,191,299	101,410,429	111,551,472

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Use of goods and services	6,113,264	4,474,553	4,922,008	5,414,209
Other Recurrent	174,000	200,000	219,245	240,379
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	64,481,730	96,865,852	106,551,682	117,206,060

0111003710 P8: Water Resources Management

0101013710 SP 1.1 Administration Services (Water Department)

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	14,378,831	13,599,366	14,907,978	16,345,019
Compensation to Employees			-	-
Use of goods and services	14,031,045	12,999,734	14,250,646	15,624,324
Other Recurrent	347,787	599,632	657,332	720,695
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
Total Expenditure	14,378,831	13,599,366	14,907,978	16,345,019

0111003710 P.4 Water Resources Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,933,927	8,853,796	9,705,761	10,641,339
Compensation to Employees			-	-
Use of goods and services	7,964,317	7,634,186	8,368,793	9,175,495
Other Recurrent	969,610	1,219,610	1,336,968	1,465,844
Capital Expenditure	147,052,718	329,727,045	361,455,360	396,297,513
Acquisition of Non-Financial Assets	147,052,718	329,727,045	361,455,360	396,297,513
Other Development	-	-	-	-
Total Expenditure	155,986,646	338,580,841	371,161,121	406,938,852

0111023710 SP. 8.2 Water Supply Infrastructure

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	11,552,980	7,587,195	8,317,280	9,119,017
Compensation to Employees			-	-
Use of goods and services	10,154,114	6,512,329	7,138,984	7,827,140
Other Recurrent	1,398,866	1,074,866	1,178,296	1,291,877
Capital Expenditure	74,182,169	113,339,636	124,245,856	136,222,420
Acquisition of Non-Financial Assets	74,182,169	113,339,636	124,245,856	136,222,420
Other Development	-	-	-	-
Total Expenditure	85,735,149	120,926,831	132,563,136	145,341,436

0104003710 P2: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)

0104013710 SP 2.1 Small Scale Cluster Irrigation Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,823,552	12,540,586	13,747,316	15,072,476
Compensation to Employees			-	-
Use of goods and services	4,023,552	11,890,586	13,034,769	14,291,243
Other Recurrent	800,000	650,000	712,547	781,232
Capital Expenditure	127,000,000	191,232,045	209,633,540	229,840,970
Acquisition of Non-Financial Assets	127,000,000	191,232,045	209,633,540	229,840,970
Other Development	-	-	-	-
Total Expenditure	131,823,552	203,772,631	223,380,856	244,913,445

PART I: Staffing - Funded Position

	2023/24	2024/25	2025/26
Policy Makers (S-V)	4	4	4
Managerial Position (P-R)	7	7	7
Technical Position (K-N)	190	190	190
Support Position (A-J)	229	229	229
Total	430	430	430

3730: MINISTRY OF EDUCATION, TRAINING & SKILLS DEVELOPMENT

PART A: Vision

Quality and inclusive Early Childhood Development and Education (ECDE), Training and skills development for improved social economic wellbeing of the people.

PART B: Mission

To promote quality education and training access, retention and transition from ECDE, and enhance relevant training and skills development programs for sustainable livelihoods.

PART C: Programme Objectives

Programme	Objective
0501003710 P1: General Administration, Planning and Support Services	To offer supportive services to other programmes, Financing, Technical support
0502003710 P2: Primary Education	To offer a firm educational foundation for early learning.
Prog.4 Youth Training and skills development	To enhance middle level learning by offering both financial and material support to youth polytechnics
Prog.5 Quality assurance and standards	To improve the capacities of both learners/candidates and teachers by exposing them to various aspects of mentorship.

Part D. Performance Overview and Background for Programmes

The County Government of Kitui employed and converted into Permanent and Pensionable (P&P) terms 1,688 ECDE teachers, boosting their morale, improving their livelihoods and spurring, re-energizing rural economies through their expenditure of their enhanced incomes within their localities.

The County Government of Kitui increased the allocation per trainee to a minimum of 10,000, an increase to TVETs from 17,300,000 in FY2022/2023 to 25,920,000 in FY2023/2024 representing 30% of the total bursary allocation. The county has further paid additional 16,255,000 as examination fees to 3251 scheduled to sit for the Grade III Government Trade Test Examination in December, 2024 and improved infrastructure in several centres across the county. These efforts have increased the enrolment from 2506 trainees in 2013 to 7617 trainees in FY 2023/24.

In FY 2023/24, the County Government of Kitui established a new Vocational Training Centre (VTC) at Mwakini/Katothya in Yatta/Kwa Vonza Ward and completed the stalled Information Communication Technology (ICT) Workshop at Mutonguni VTC as well as the twin workshop and toilet blocks at Syou VTC in Endau/Malalani Ward.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration	Operationalize staff emoluments	Salaries paid to staff	788,141,583	788,141,583	866,955,741	953,651,315
	Furniture and other working equipment to ECDE Classes	Number of Furniture provided	146,443,189	146,443,189	161,087,508	177,196,259
	office space	Number of offices build	56,443,189	56,443,189	62,087,508	68,296,259
	Education support programme (Pro-poor) 75%	Number of beneficiaries of pro-poor	90,000,000	90,000,000	99,000,000	108,900,000
	Construction of ECDE Classrooms	Number of ECDE Classrooms constructed	40,000,000	40,000,000	44,000,000	48,400,000
	Installation of water tanks in ECDE	Number of Water Tanks Installed	4,000,000	4,000,000	4,400,000	4,840,000
	Appropriate teaching / learning materials to ECDE centers	Number of Learning materials provided	3,823,575	3,823,575	4,205,933	4,626,526
	ECDE Furniture	Number of ECDE Furniture	1,600,000	1,600,000	1,760,000	1,936,000
	Education support programme (Pro-poor)- pro-poor infrastructure support programme 25%	Number of beneficiaries of pro-poor	30,000,000	30,000,000	33,000,000	36,300,000
	Pending bills	Amount paid to Pending bills	4,737,123	4,737,123	5,210,835	5,731,919
Training and Skills Development	Supply of tools and Equipment	Number of tools and equipment supplied	6,128,843	6,128,843	6,741,727	7,415,900
	Provision of Start- up tool kits to VTC graduates	Number of beneficiaries of Start- up tool kits to VTC graduates	3,000,000	3,000,000	3,300,000	3,630,000
	Employment of 12 VTC Instructors	Number of VTC Instructors employed	4,500,000	4,500,000	4,950,000	5,445,000
	Renovation of Vocational Training Centers	Number of Vocational Training centers renovated	2,625,207	2,625,207	2,887,728	3,176,500

Programme	Key Outputs	Key Performance indicators	2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27
	Payment of fees for Trade Test for eligible trainees	Number of Trade Test Exams	18,000,000	18,000,000	19,800,000	21,780,000
	Implementation of co- curricular activities in VTCs	Number of Co-Curricular activities in VTCs	1,500,000	1,500,000	1,650,000	1,815,000
	Monitoring and Assessment of Curriculum implement and management VTCs	Number of monitoring and assessment reports of curriculum implementation	2,000,000	2,000,000	2,200,000	2,420,000
	Mounting of workshops for Training Officers, VTC managers and instructors	Number of trained Officers and VTC managers	2,000,000	2,000,000	2,200,000	2,420,000
	Pending bills	Amount paid to Pending bills	66,745	66,745	73,420	80,761

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2024/25	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP1.1 General Administration planning and support services	117,893,531	799,987,769	876,967,392	961,501,848
P1. General Administration, Planning and Support Services	117,893,531	799,987,769	876,967,392	961,501,848
S P 2.1 Early Child Development and Education	824,516,071	168,860,107	185,108,840	202,952,234
P2. Primary education	824,516,071	168,860,107	185,108,840	202,952,234
S P 3.1 Revitalization of Youth Polytechnics	103,463,512	84,366,785	92,485,063	101,400,074
P4 Youth training and development	103,463,512	84,366,785	92,485,063	101,400,074

Programme	Revised Estimates 2024/25	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
S P 5.1 Examination and Certification	2,204,000	22,996,342	25,209,188	27,639,204
P5 Quality assurance and standards	2,204,000	22,996,342	25,209,188	27,639,204
TOTAL	1,048,077,114	1,076,211,002	1,179,770,482	1,293,493,360

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent	854,332,520	941,467,773	1,032,061,451	1,131,546,054
Compensation to Employees	784,915,560	792,641,583	868,914,312	952,672,499
Use of goods and services	61,028,054	65,056,462	71,316,585	78,191,081
Other Recurrent	8,388,906	83,769,728	91,830,554	100,682,475
Capital Expenditure	193,744,594	134,743,229	147,709,031	161,947,306
Acquisition of Non-financial Assets	193,744,594	107,743,229	118,110,929	129,496,122
Other Development	-	27,000,000	29,598,102	32,451,184
Total Expenditure by Vote	1,048,077,114	1,076,211,002	1,179,770,482	1,293,493,360

P1. General Administration, Planning and Support Services

SP 1.1 070101 SP1.1 General Administration planning and support services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	117,893,531	799,987,769	876,967,392	961,501,848
Compensation to Employees	104,063,532	788,141,583	863,981,295	947,263,968
Use of goods and services	13,170,000	11,286,186	12,372,210	13,564,818
Other Recurrent	660,000	560,000	613,887	673,062
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	117,893,531	799,987,769	876,967,392	961,501,848

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	700,375,477	95,872,002	105,097,381	115,228,146
Compensation to Employees	677,352,028	-	-	-
Use of goods and services	19,891,723	17,168,274	18,820,308	20,634,474
Other Recurrent	3,131,726	78,703,728	86,277,073	94,593,671
Capital Expenditure	124,140,594	72,988,105	80,011,458	87,724,088
Acquisition of Non-financial Assets	124,140,594	47,988,105	52,605,808	57,676,696
Other development	-	25,000,000	27,405,650	30,047,392
Total Expenditure by Programme	824,516,071	168,860,107	185,108,840	202,952,234

P. 4 050700 Youth Training and Development

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	36,063,512	24,611,660	26,979,942	29,580,648
Compensation to Employees	3,500,000	4,500,000	4,933,017	5,408,531
Use of goods and services	27,966,332	17,605,660	19,299,783	21,160,167
Other Recurrent	4,597,180	2,506,000	2,747,142	3,011,951
Capital Expenditure	67,400,000	59,755,124	65,505,121	71,819,426
Acquisition of Non-financial Assets	67,400,000	59,755,124	65,505,121	71,819,426
Other development	-	-	-	-
Total Expenditure by Programme	103,463,512	84,366,785	92,485,063	101,400,074

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	-	20,996,342	23,016,736	25,235,412
Compensation to Employees			-	-
Use of goods and services		18,996,342	20,824,284	22,831,621
Other Recurrent		2,000,000	2,192,452	2,403,791
Capital Expenditure	2,204,000	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets	2,204,000	-	-	-
Other development		2,000,000	2,192,452	2,403,791

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	2,204,000	22,996,342	25,209,188	27,639,204

PART I: Staffing - Funded Position

	2023/24	2024/25	2025/26
Policy Makers (S-V)	3	3	3
Managerial Position (P-R)	16	16	16
Technical Position (K-N)	33	33	33
Support Position (A-J)	125	125	125
ECDE teachers	2150	2150	2150
Total	2327	2327	2327

3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

To be a national leader in provision of devolved services related to roads, public works and transport.

PART B: Mission

To establish effective and efficiently functional structures, systems and synergies towards sustainable infrastructural development on roads and public works; and management of transport.

PART C: Programme Objectives

Programme	Objective
0101003710 P1: General Administration Planning and Support Services	Improve efficiency in management and service delivery in the Ministry
0109003710 P4: Government Buildings	Development and maintenance of public buildings and other works
0110003710 P5: Road Transport	Improved accessibility and expansion of road network

Part D. Performance Overview and Background for Programmes

In FY 2023/24, the County Government of Kitui constructed various roads including Kaangwa-Menzai Primary school - junction road in Mutomo Kibwea ward - Kitui South Sub. Improvement to bitumen standard of Tungutu - Ithookwe Showground road exit. Spot Improvement of Kinakoni-Imali-Kiangini-Kivwauni Road. Construction of Nzianzuni Drift Along Kaveta-Ilooi Road at Kwa Muthini. Nzambani Police Station - Kateke Primary School -Kiangwa Shopping Centre. Road works at Kwa Mbuvi-Mwangeni. Improvement of Syombuku-Kwa Isika Road with a drift at Nzeeu River.

The County Government of Kitui in partnership with the NCA trained 4000 contractors. The team comprised 130 PWDs, 740 women, 1069 youth, 900 of men above 50 years, and 1161 of the general category.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administrations	Operationalize staff emoluments	Salaries paid to staff	154,338,312	155,338,312	170872143	187959357.5
	Operationalize staff general expenses	Amount paid to general expenses	64,132,012	65,132,012	71645213.2	78809734.52
Roads Department	Road Maintenance Fuel Levy/ Construction and maintenance of roads, box culverts, slabs and drifts	KM of road Maintained	444,098,850	445,098,850	489608735	538569608.5
	Pending Bills	Number of Culverts and Drifts constructed				
	In-house grading 1,200km - 30km per Ward)	Amount of pending bills paid	36,367,270	37,367,270	41103997	45214396.7
	Road maintenance (In-house road opening and widening-dozing) 200km - 5km per Ward	Number of KM of in-house grading	38,448,000	39,448,000	43392800	47732080
	Cash For Assets (CFA) Programme - Bush and Road Clearance	Number of KM of road opened	20,600,000	21,600,000	23760000	26136000
		Km of bush and road clearing	39,000,000	40,000,000	44000000	48400000
Public Works	Proposed other civil and infrastructural works existing Headquarters offices	Number of Offices completed	3,540,000	4,540,000	4994000	5493400
	Public Works and Transport, HQ Offices	Number of head offices maintained	3,540,000	4,540,000	4994000	5493400
Mechanical services	Purchase of Heavy Plant Machinery (1 Grader)	Number of machineries purchased	24,000,000	25,000,000	27500000	30250000
Transport and Boda	Construction of No. Boda Boda boda Shades with Kiosk	Number of Bodaboda shades constructed	15,800,000	16,800,000	18480000	20328000

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Training of 1,000No. Boda boda riders	Number of bodaboda trained	14,700,000	15,700,000	17270000	18997000
	to issuance of Smart Driving Licenses	Number of bodaboda issued with license				
	Purchase and Issuance of safety riding gears to 2,000No. (FY 2024/2025)	Number of safety gear issued	4,000,000	5,000,000	5500000	6050000
	Develop Boda-boda Policy	Number of Bodaboda policy developed	2,000,000	3,000,000	3300000	3630000
	Pending bills	Number of pending bills cleared	322,462	1,322,462	1454708.2	1600179.02

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 1.1. Administration, Planning & Support Services	129,062,997	162,915,312	178,592,001	195,807,211
010600 P 1 General Administration Planning and Support Services	129,062,997	162,915,312	178,592,001	195,807,211
SP 3.1. Stalled and new Government buildings	37,955,290	14,689,300	16,102,793	17,655,006
010300 P 3 Government Buildings	37,955,290	14,689,300	16,102,793	17,655,006
SP 5.1 Construction of Roads and Bridges	371,681,070	662,202,143	725,923,206	795,897,898
SP 5.2 Mechanical Services	160,894,160	122,392,990	134,170,377	147,103,606
020200 P.5 Road Transport	532,575,230	784,595,132	860,093,583	943,001,505
Total Expenditure of Vote	699,593,517	962,199,744	1,054,788,377	1,156,463,722

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	194,720,047	214,290,323	234,910,624	257,554,615
Compensation to Employees	100,303,247.00	155,338,312.00	170,285,896.36	186,700,447.00
Use of goods and services	63,752,200.00	55,192,011.00	60,502,917.43	66,335,039.90
Other Recurrent	30,664,600.00	3,760,000.00	4,121,809.76	4,519,127.78
Capital Expenditure	504,873,470	747,909,421	819,877,753	898,909,107
Acquisition of Non-financial Assets	504,873,470	747,909,421.46	819,877,753.20	898,909,106.85
Other Development	-	-	-	-
Total Expenditure by Vote	699,593,517	962,199,744	1,054,788,377	1,156,463,722

PART H: Summary of Expenditure by Programme and Economic Classification

0101013710: P1. General Administration Planning and Support Services

0101013710SP 1.1. Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	129,062,997	162,915,312	178,592,001	195,807,211
Compensation to Employees	100,303,247	155,338,312	170,285,896	186,700,447
Use of goods and services	27,338,750	7,177,000	7,867,614	8,626,005
Other	1,421,000	400,000	438,490	480,758
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	129,062,997	162,915,312	178,592,001	195,807,211

0109003710 P4. Government Buildings

0109013710 SP 4.1. Stalled and new Government buildings

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	29,955,290	5,609,300	6,149,060	6,741,793
Compensation to Employees	-	-	-	-
Use of goods and services	2,001,690	4,329,300	4,745,891	5,203,367
Other Recurrent	27,953,600	1,280,000	1,403,169	1,538,426
Capital Expenditure	8,000,000	9,080,000	9,953,732	10,913,213
Acquisition of Non-financial Assets	8,000,000	9,080,000	9,953,732	10,913,213

0109003710 P4. Government Buildings

0109013710 SP 4.1. Stalled and new Government buildings

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other development			-	-
Total Expenditure by Programme	37,955,290	14,689,300	16,102,793	17,655,006

0110003710 P5. Road Transport

0110013710 SP 5.1 Construction of Roads and Bridges

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,274,000	6,281,300	6,885,724	7,549,467
Compensation to Employees	-	-	-	-
Use of goods and services	2,984,000	5,001,300	5,482,555	6,011,041
Other Recurrent	1,290,000	1,280,000	1,403,169	1,538,426
Capital Expenditure	367,407,070	655,920,843	719,037,482	788,348,431
Acquisition of Non-financial Assets	367,407,070	655,920,843	719,037,482	788,348,431
Other development			-	-
Total Expenditure by Programme	371,681,070	662,202,143	725,923,206	795,897,898

0110003710 P5. Transport and Boda Boda Sector

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	31,427,760	39,484,411	43,283,838	47,456,143

0110003710 P5. Transport and Boda Boda Sector

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Compensation to Employees	-	-	-	-
Use of goods and services	31,427,760	38,684,411	42,406,857	46,494,627
Other Recurrent	-	800,000	876,981	961,517
Capital Expenditure	129,466,400	82,908,579	90,886,539	99,647,463
Acquisition of Non-financial Assets	129,466,400	82,908,579	90,886,539	99,647,463
Other development		-	-	-
Total Expenditure by Programme	160,894,160	122,392,990	134,170,377	147,103,606

PART I: Staffing – Funded Position

S/No		2023/24	2024/2025	2025/2026
1	Policy Makers (S and above)	2	2	2
2	Managerial Position (P- R)	3	3	3
3	Technical Position (K-N)	61	61	61
4	Support Position (A-J)	111	111	111
Total		177	177	177

3716: MINISTRY OF HEALTH AND SANITATION

PART A: Vision

A county with healthy residents that embrace preventive healthcare and have access to affordable and equitable healthcare services

PART B: Mission

To provide accessible, affordable quality health care services to all through strengthening health care systems, scaling up health interventions, partnership, and innovation and empowering communities to foster sustainable social and economic growth.

PART C: Programme Objectives

Programme	Objective
040400 P.1 General Administration, Planning & Support Services	To enhance health services delivery
040500 P.2 Maternal and Child Health	Reduce maternal, infant and child mortality rates in the county
040100 P.3 Preventive & Promotive Health Services	Enhance healthy life through reduction of health-related deaths
040200 P.4 Curative Health Services	To provide quality and timely health care services

Part D. Performance Overview and Background for Programmes

In order to offer affordable and reliable diagnostic services to our people, the County Government of Kitui reinstated the Computed Tomography (CT) Scan services at the Kitui County Referral Hospital. In addition, to improve the supply of oxygen in our facilities, the County Government installed and commissioned an Oxygen Plant including 300 gas cylinders at the Mwingi Level IV Hospital serving 58,493 people within Mwingi and adjoining areas in partnership with USAID. Further, the County Government installed oxygen piping in essential sections at the Kitui County Referral Hospital to serve 67,242 people.

At the Kitui County Referral Hospital, the County Government operationalized two Intensive Care Unit (ICU) beds and a High Dependency Unit (HDU) bed for critical care services, and fully operationalized the new outpatient block to decongest the old block, thus increasing efficiency in service delivery at the County Referral Hospital. Further, the County Government completed blood satellite at Kitui County Referral Hospital.

In FY 2023/24, the County Government completed and renovated stalled maternity units in various health facilities such as Kyuso Sub-County Hospital, Ikanga, Nguni and Malalani Health Centres and established three New Born Units (NBUs) at Ikanga, Ikutha and Tseikuru Sub-County hospitals increasing the number to seven. This has reduced infant mortality rates from 47 to 21 per 1,000 live births.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administrations (Medical services)	Operationalize staff emoluments	Number of staff paid	957,233,489	957,233,489	1,052,956,838	1,158,252,522
	Operationalize staff general expenses	Amount paid to general expenses	463,751,372	463,751,372	510,126,509	561,139,160
	Facility Improvement Fund (FIF)	Amount spend on facility improvement	355,000,000	355,000,000	390,500,000	429,550,000
	DANIDA primary Healthcare funding(60% county funding)- Grant	Amount spend on primary health care	13,601,250	13,601,250	14,961,375	16,457,513
	County Primary Health Centers funding (health centers and dispensaries funding)	Number of Health centers and Dispensaries supported	36,055,000	36,055,000	39,660,500	43,626,550
	Other O&M(Uilities, DSAs, boards and committees , communication-airtime, internet, courier and postal services,	Amount paid to general expenses	41,057,070	41,057,070	45,162,777	49,679,055
Infrastructure Development	Pending bills	Number of pending bills paid	18,038,052	18,038,052	19,841,857	21,826,043
	Integrated Health Management Information System in the hospitals	operationalized Integrated health management system	2,157,207	2,157,207	2,372,928	2,610,220
	Construction of a kitchen at Kyuso sub-county hospital	Number of Kitchen constructed	2,400,000	2,400,000	2,640,000	2,904,000
	Completion and operationalization of kitchen at Migwani sub- county hospital	operationalization of kitchen	2,000,000	2,000,000	2,200,000	2,420,000
	Construction of Kyuso general theatre	Number of Theatre constructed	5,000,000	5,000,000	5,500,000	6,050,000
	Construction of Kyuso female Ward	Number of female wards	4,000,000	4,000,000	4,400,000	4,840,000
	Construction of Kyuso male Ward	Number of male wards	4,000,000	4,000,000	4,400,000	4,840,000
	Construction of Kyuso Pediatric Ward	Number of Pediatric Ward	4,000,000	4,000,000	4,400,000	4,840,000
	Continuation of construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital (stalled)	Meters of perimeter wall constructed	3,000,000	3,000,000	3,300,000	3,630,000

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Continuation of construction of perimeter wall and chain-link Fencing at KCRH	Meters of perimeter wall constructed	3,000,000	3,000,000	3,300,000	3,630,000
	Continuation of construction of stalled Kitui County referral hospital Amenity/ Surgical Ward	Number of Amenity/ Surgical Ward	6,300,000	6,300,000	6,930,000	7,623,000
	Continuation of construction of Nzamba Kitonga Memorial Hospital	Number of Memorial Hospital	8,000,000	8,000,000	8,800,000	9,680,000
	Continuation of Construction of renal center KCRH	Number of renal centers KCRH	10,700,000	10,700,000	11,770,000	12,947,000
	Continuation of construction of stalled Maternity/ pediatric ward at KCRH (stalled)	Number of Pediatric Ward	5,800,000	5,800,000	6,380,000	7,018,000
	Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	Number of female wards	5,000,000	5,000,000	5,500,000	6,050,000
	Renovations of primary health facilities (level 2 and 3)	Number of primary health facilities renovated	3,000,000	3,000,000	3,300,000	3,630,000
	Initiate upgrading of Sosoma dispensary to a level 3B	Number of dispensaries upgraded to (level 2 and 3)	2,000,000	2,000,000	2,200,000	2,420,000
	Completion of Musava dispensary	Number of Dispensary completed	2,000,000	2,000,000	2,200,000	2,420,000
	Initiate construction of Mwakini dispensary	Number of Dispensary constructed	1,000,000	1,000,000	1,100,000	1,210,000
	Continuation of upgrading of Mbitini health center to a level 3B	Number of Health center upgraded to level 3B	2,000,000	2,000,000	2,200,000	2,420,000
	Continuation of Upgrading of Kanziko health center to a level 3B	Number of Health center upgraded to level 3B	2,000,000	2,000,000	2,200,000	2,420,000
	Initiate upgrading of Katse health center to a level 3B	Number of Health center upgraded to level 3B	2,000,000	2,000,000	2,200,000	2,420,000

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Continuation of Upgrading of Endau dispensary to a level 3B	Number of dispensaries upgraded to (level 2 and 3)	2,000,000	2,000,000	2,200,000	2,420,000
	Continuation of Upgrading of Tiva dispensary to a level 3B	Number of dispensaries upgraded to (level 2 and 3)	2,644,690	2,644,690	2,909,159	3,200,075
	Construction/operationalization of dispensaries at katumbi, Ngwate,gatoroni,Kimela, Kilimu, Nguutani/Katuyu/Mukauni,Kangondi, Nzunguni-kasang'o, Kathithu,Thitha, Kamanyi,Tuvaani, Kwa Song'e, Musovo, Thua, Kimangao, Mwambuni	Number of dispensaries operationalized	7,500,000	7,500,000	8,250,000	9,075,000
	Completion of Kauwi Sub-County Hospital theatre(Walkway, water tank installation, gas cubicles, drainage and electrical works)	Number of Sub County Hospitals completed	2,000,000	2,000,000	2,200,000	2,420,000
	DANIDA 40% funding	Amount spend on funding	10,044,000	10,044,000	11,048,400	12,153,240
	Pending bills	Number of pending bills paid	8,884,414	8,884,414	9,772,855	10,750,141
General Administrations (Public Health and Sanitation)	Operationalize staff emoluments	Salaries paid to staff	905,379,774	905,379,774	995,917,751	1,095,509,527
	Operationalize staff general expenses	Amount paid to general expenses	178,979,675	178,979,675	196,877,643	216,565,407
	Refined fuel	Number of vehicles fueled	3,500,000	3,500,000	3,850,000	4,235,000
	Other O&M(Utilities, DSAs, boards and committees ,	Amount spend on operational expenses	28,509,229	28,509,229	31,360,152	34,496,167
	communication-airtime, internet, courier and postal services, commemoration of world health days, etc.)					
	Community Health Promoters- Grant	Amount paid Community Health Promoters	58,050,445	58,050,445	63,855,490	70,241,038

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Stipend allowances for the 2470 (Community Health Promoters) CHPs	Number of Community Health Promoters	88,920,001	88,920,001	97,812,001	107,593,201
Infrastructure Development	Completion and equipping of KCRH and Mwingi level IV mortuaries	Number of Mortuaries completed and equipped	6,200,000	6,200,000	6,820,000	7,502,000
	Procurement of cold chain equipment.	Number of cold chain equipment.	3,000,000	3,000,000	3,300,000	3,630,000
	Procurement of paqua lab (water quality analysis)	Number of paqua lab (water quality analysis)	1,200,000	1,200,000	1,320,000	1,452,000
	Construction of toilets for primary healthcare facilities	Number of toilets constructed for health care facilities	4,000,000	4,000,000	4,400,000	4,840,000
	purchase of 2 coolers for Kyuso mortuary @500000	Number of coolers purchased for mortuary	1,000,000	1,000,000	1,100,000	1,210,000
	DANIDA support for community health units	Number of community health units supported	3,557,250	3,557,250	3,912,975	4,304,273
General Administrations (Drugs and Medical Supplies)	Operationalize staff emoluments	Salaries paid to staff	772,253,076	772,253,076	849,478,384	934,426,222
	Operationalize staff general expenses	Amount paid to general expenses	356,980,572	356,980,572	392,678,629	431,946,492
	Other O&M(Utilities, DSAs, , boards and committees , communication-airtime, internet, courier and postal services, etc.)	Amount paid to general expenses	26,980,572	26,980,572	29,678,629	32,646,492
	Pharms and non-pharms	Quantity and quality of Pharms and non-pharms	330,000,000	330,000,000	363,000,000	399,300,000
	Equipping Laboratory Units in 4 hospitals with: Semi automated hematology analyzer The facilities are: Kauwi, Mutomo, Katulani, Nuu, Zombe, Ikanga, Kanyangi and Kyuso hospitals for all round diagnosis	Number of Laboratory Units in level 4 equipped	5,200,000	5,200,000	5,720,000	6,292,000

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Equipping of 2 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital and Zombe sub-county hospital for screening of TB and other contagious diseases	Number of Hospitals equipped with bio safety cabinets	3,000,000	3,000,000	3,300,000	3,630,000
	Purchase of 2 microscopes for Mutitu hospital, Mwitika health dispensary each at Kshs. 226,200	Number of microscopes purchased	452,400	452,400	497,640	547,404
	Purchase of laundry machine for KCRH (Electrolux washer 45kgs) to replace the obsolete one	Number of laundry machine purchased	4,200,000	4,200,000	4,620,000	5,082,000
	Purchase of dental chair for KCRH to replace the current obsolete dental chair	Number of Dental chairs purchased	2,000,000	2,000,000	2,200,000	2,420,000
	Equipment to operationalize 3 completed maternity units (Malalani health center, Nguni health center, , Kauma health center	Number of Equipped and operationalized maternity units	2,000,000	2,000,000	2,200,000	2,420,000
	Purchase of medical equipment for rehabilitation departments, Mwingi Level IV Hospital for orthopedic technology	Number of medical equipment for rehabilitation purchased	2,634,500	2,634,500	2,897,950	3,187,745
	Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	Number of surgical/amenity ward equipped	2,500,000	2,500,000	2,750,000	3,025,000
	Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1),Tseikuru(1)	Number of incubators purchased	3,250,000	3,250,000	3,575,000	3,932,500
	Purchase of 10 CPAP machines for five newborn units each 1 machines (KCRH, Mwingi level iv, Kanyangi, Kauwi, Tseikuru)	Number of CPAP machines for five newborn units	3,250,000	3,250,000	3,575,000	3,932,500
	Equipping of 8 primary health facilities one per sub-county based on priority needs with essential basic equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters,	Number of primary health facilities equipped	3,571,948	3,571,948	3,929,143	4,322,057

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Adult weighing scale, Newborn weighing scales and Stethoscopes, etc.)					
	Procurement of delivery beds for Nguni health center and Tseikuru hospital @300,000	Number of beds purchased for health centers	600,000	600,000	660,000	726,000
	Purchase of voltage stabilizers 50KVA at Kanyangi, Zombe, Mutitu, Katulani and Kyuso hospitals each at Kshs. 545,664	Number of voltage stabilizers 50KVA purchased	3,728,320	3,728,320	4,101,152	4,511,267
	Upgrading medical stores(shelving, ceiling, tiling, air-conditioning) at Kyuso,Mwingi level I v,Migwani and Mutitu hospitals	Number of Medical stores upgraded	5,000,000	5,000,000	5,500,000	6,050,000
	Continuation of construction of a medical store at Mwingi level IV hospital	Number of medical stores constructed	1,300,000	1,300,000	1,430,000	1,573,000
	Completion of construction of a medical store KCRH (stalled)	Number of medical stores completed	3,700,000	3,700,000	4,070,000	4,477,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 1.1 (040404) Human Resource Management	855,175,195	1,006,623,461	1,103,486,810	1,191,833,761
SP. 1.2 (040401) Health Policy, planning and Finance	236,067,031	357,039,770	6,577,356	7,211,409
SP. 1.3 (040402) Standards, Quality Assurance & Standards	2,809,567	3,000,000	391,396,279	429,126,648
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub- Programme }	870,000	1,370,000	1,501,830	1,646,605

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	469,650,265	350,000,000	455,977,181	499,933,111
MEDICAL SERVICES	1,564,572,058	1,718,033,230	1,958,939,455	2,129,751,533
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	890,736,879	1,110,458,755	-	-
SUB PROGRAMME: SP. 2.2 '0404043710 PRIMARY CARE NETWORKS	981,436	5,557,250	-	-
SUB PROGRAMME: SP. 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	89,859,476	65,951,803	4,431,431	4,858,618
SUB PROGRAMME:0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	1,133,900	5,904,039	1,217,313,759	1,334,662,084
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}	1,235,557	4,042,443	6,092,002	6,679,267
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde Afya Yetu Sub- Programme}	371,200	1,681,200	3,556,344	3,899,173
SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION		2,302,574		
SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services Sub- Programme}	2,927,337	3,627,337	2,915,818	3,196,901
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	-		-	-
PUBLIC HEALTH AND SANITATION	987,245,787	1,199,525,402	1,234,309,353	1,353,296,043

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub- Programme}	1,166,047,483	1,330,906,272	1,458,974,058	1,599,618,293
DRUGS AND MEDICAL SUPPLIES MANAGEMENT	1,166,047,483	1,330,906,272	1,458,974,058	1,599,618,293
Total Expenditure of Vote	3,717,865,327	4,248,464,905	4,652,222,866	5,082,665,869

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,467,530,515	3,822,662,895	4,182,158,955	4,585,316,598
Compensation to Employees	2,497,270,315	2,683,235,689	2,941,432,725	3,224,985,096
Use of goods and services	967,271,926	1,074,882,610	1,169,970,765	1,282,755,252
Other Recurrent	2,988,274	64,544,597	70,755,465	77,576,250
Capital Expenditure	250,334,813	425,802,009	470,063,911	515,377,794
Acquisition of Non-financial Assets	250,334,813	425,802,009	470,063,911	515,377,794
Other Development	-	-	-	-
Total Expenditure by Vote	3,717,865,327	4,248,464,905	4,652,222,866	5,100,694,392

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMME: P.1 (04

0400) GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES

SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	852,175,390	991,623,461	1,087,043,420	1,191,833,761
Compensation to Employees	818,008,283	939,539,907	1,029,948,074	1,129,234,457
Use of goods and services	33,268,107	48,633,002	53,312,761	58,452,080
Other Recurrent	899,000	3,450,552	3,782,585	4,147,224
Capital Expenditure	2,999,805	15,000,000	16,443,390	-
Acquisition of Non-financial Assets	2,999,805	15,000,000	16,443,390	18,028,523
Other development			-	-
Total Expenditure by Programme	855,175,195	1,006,623,461	1,103,486,810	1,191,833,761

SP. 1.20401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARD

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	66,861,508	3,000,000	3,288,678	3,605,705
Compensation to Employees	62,917,078	-	-	-
Use of goods and services	3,944,430	3,000,000	3,288,678	3,605,705
Other Recurrent			-	-
Capital Expenditure	169,205,523	-	3,288,678	3,605,705
Acquisition of Non-financial Assets	169,205,523	-	3,288,678	3,605,705
Other development			-	-
Total Expenditure by Programme	236,067,031	3,000,000	6,577,356	7,211,409

SP. 1.3 0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,809,567	101,507,362	111,275,009	122,001,854
Compensation to Employees		66,062,932	72,419,904	79,401,139
Use of goods and services	2,809,567	35,444,430	38,855,106	42,600,715
Other Recurrent			-	-
Capital Expenditure	-	255,532,408	280,121,269	307,124,794
Acquisition of Non-financial Assets	-	255,532,408	280,121,269	307,124,794
Other development	-	-	-	-
Total Expenditure by Programme	2,809,567	357,039,770	391,396,279	429,126,648

SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub- Programme}

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	870,000	1,370,000	1,501,830	1,646,605
Compensation to Employees	-	-	-	-
Use of goods and services	870,000	1,370,000	1,501,830	1,646,605
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	870,000	1,370,000	1,501,830	1,646,605

4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS - Assign code

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	395,000,000	405,592,245	444,620,764	487,481,942
Compensation to Employees			-	-
Use of goods and services	395,000,000	350,000,000	383,679,100	420,665,537
Other Recurrent		55,592,245	60,941,664	66,816,405
Capital Expenditure	-	10,359,558	11,356,417	12,451,169
Acquisition of Non-financial Assets	-	10,359,558	11,356,417	12,451,169
Other development	-	-	-	-
Total Expenditure by Programme	395,000,000	415,951,803	455,977,181	499,933,111

PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH

SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	868,649,223	-	-	-
Compensation to Employees	861,479,556		-	-
Use of goods and services	6,125,667		-	-
Other Recurrent	1,044,000		-	-
Capital Expenditure	22,087,656	-	-	-
Acquisition of Non-financial Assets	22,087,656		-	-
Other development	-	-	-	-
Total Expenditure by Programme	890,736,879	-	-	-

PROGRAMME: P.3 (040100) PREVENTIVE & PROMOTIVE HEALTH SERVICES

SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,133,900	1,065,101,854	1,167,592,345	1,280,147,554
Compensation to Employees		905,379,774	992,500,848	1,088,177,341
Use of goods and services	1,133,900	156,020,280	171,033,488	187,521,014
Other Recurrent	-	3,701,800	4,058,009	4,449,199
Capital Expenditure	-	45,356,901	49,721,414	54,514,529
Acquisition of Non-financial Assets		45,356,901	49,721,414	54,514,529
Other development	-	-	-	-
Total Expenditure by Programme	1,133,900	1,110,458,755	1,217,313,759	1,334,662,084

SUB PROGRAMME: '0404043710 PRIMARY CARE NETWORKS

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,235,557	2,000,000	2,192,452	2,403,803
Compensation to Employees			-	-
Use of goods and services	1,235,557	2,000,000	2,192,452	2,403,803
Other Recurrent			-	-
Capital Expenditure	-	3,557,250	3,899,550	4,275,464
Acquisition of Non-financial Assets	-	3,557,250	3,899,550	4,275,464
Other development	-	-	-	-
Total Expenditure by Programme	1,235,557	5,557,250	6,092,002	6,679,267

SUB PROGRAMME: 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	371,200	3,244,170	3,556,344	3,899,173
Compensation to Employees	-	-	-	-
Use of goods and services	371,200	3,244,170	3,556,344	3,899,173
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	371,200	3,244,170	3,556,344	3,899,173

SP. 4.3 0403033710 SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,927,337	2,659,869	2,915,818	3,196,901
Compensation to Employees	-	-	-	-
Use of goods and services	2,927,337	2,659,869	2,915,818	3,196,901
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	2,927,337	2,659,869	2,915,818	3,196,901

2.5 SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	89,859,476	4,042,443	4,431,431	4,858,618
Compensation to Employees	-	-	-	-
Use of goods and services	89,859,476	4,042,443	4,431,431	4,858,618
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	89,859,476	4,042,443	4,431,431	4,858,618

2.5 2.6SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	89,859,476	1,681,200	1,842,975	2,020,637
Compensation to Employees	-	-	-	-
Use of goods and services	89,859,476	1,681,200	1,842,975	2,020,637
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	89,859,476	1,681,200	1,842,975	2,020,637

2.5 2.6:SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	89,859,476	2,302,574	2,524,142	2,767,468
Compensation to Employees	-	-	-	-
Use of goods and services	89,859,476	2,302,574	2,524,142	2,767,468
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	89,859,476	2,302,574	2,524,142	2,767,468

2.5 2.6:SP. 3.3 (040402) Specialized Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	89,859,476	3,627,337	3,976,382	4,359,702
Compensation to Employees	-	-	-	-
Use of goods and services	89,859,476	3,627,337	3,976,382	4,359,702
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	89,859,476	3,627,337	3,976,382	4,359,702

PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES

SUB PROGRAMME: 0402003710 P.3 CURATIVE HEALTH SERVICES

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,131,279,988	1,234,910,380	1,353,740,866	1,484,240,683
Compensation to Employees	754,865,398	772,253,076	846,563,900	928,172,158
Use of goods and services	375,369,316	460,857,304	505,203,759	553,905,102
Other Recurrent	1,045,274	1,800,000	1,973,207	2,163,423
Capital Expenditure	34,767,495	95,995,892	105,233,193	115,377,610
Acquisition of Non-financial Assets	34,767,495	95,995,892	105,233,193	115,377,610
Other development	-	-	-	-
Total Expenditure by Programme	1,166,047,483	1,330,906,272	1,458,974,058	1,599,618,293

PART I: Funded Positions

CADRE	2023/24	2024/25	2025/26
Policy Makers (S-V)	2	2	2
Managerial Positions (P-R)	21	20	20
Technical Positions (K-N)	426	551	551
Support Staff (A-J)	632	1167	1167
Total	1,081	1740	1740

3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES

PART A: Vision

To be a facilitator in catalysing competitive growth of Trade, Cooperatives and Investment.

PART B: Mission

To provide an enabling business environment through appropriate incentives and innovation to promote trade, industry and viable cooperatives for job and wealth creation.

PART D: Programme Objectives

Programme	Objective
0301003710 P1: General Administration Planning and Support Services	Enhance coordination and provide support to technical departments
030700 P3: Trade Development and Promotion	Promote private sector development through facilitating the growth and development of Micro and small and small enterprises (MSEs)
030400 P.4 Cooperative Development and Management	To enhance the growth and development of micro and small industries through cooperatives and organized groups

Part D. Performance Overview and Background for Programmes

The ministry undertook various activities including installation of street lights across the forty wards and construction of market sheds. Pit latrines were constructed in upcoming market centres and registration of cooperatives. Establishment of Kitui County Aggregation and Industrial Park(K-CAIP) is ongoing.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administrations	Operationalize staff emoluments	Number of staff paid	85,147,508	85,147,508	93,662,259	103,028,485
	Operationalize staff general expenses	Amount paid to general expenses	87,154,436	87,154,436	95,869,880	105,456,868
Trade & MSMEs	Maintenance of livestock markets	Number of Livestock market maintained	3,000,000	3,000,000	3,300,000	3,630,000
	Maintenance of market infrastructure to facilitate 24- hour economic activities	Number of Market infrastructure maintained to facilitate 24- hour economic	16,000,000	16,000,000	17,600,000	19,360,000
	Development and improvement of a policy for trade and markets	Number of Policy for trade and markets	2,500,000	2,500,000	2,750,000	3,025,000
	Establishment of dumping sites and waste bins in the markets	Number of Dump sites established	1,000,000	1,000,000	1,100,000	1,210,000
	organize an agricultural and trade fair	No of agricultural and trade fair organized	3,000,000	3,000,000	3,300,000	3,630,000
	Market Security Lights	Number of security lights	22,000,000	22,000,000	24,200,000	26,620,000
	verifying weighing scales and acquisition of Weights and Measures equipment for Fair trade practice	Number of weighing scales verified	2,000,000	2,000,000	2,200,000	2,420,000
	Pending Bills	Number of Pending bills paid	19,049,631	19,049,631	20,954,594	23,050,054
COOPERATIVE	Promote formation & registration of new cooperative societies	Number of new cooperatives registered	2,500,000	2,500,000	2,750,000	3,025,000
	Training cooperatives on value addition and processing	Number of trainings on value addition	1,500,000	1,500,000	1,650,000	1,815,000
	Co-operators Training	Number of cooperative trainings	1,000,000	1,000,000	1,100,000	1,210,000
	Supervision of Society Elections	Number of society election supervised	1,500,000	1,500,000	1,650,000	1,815,000

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Attend Cooperative Societies General & Management Committee Meetings	Number of Cooperative Societies General & Management Committee Meetings attended	1,000,000	1,000,000	1,100,000	1,210,000
	Conduct Cooperative societies governance training workshops	Number of workshops conducted	2,500,000	2,500,000	2,750,000	3,025,000
	Inspection Of cooperative Societies	Number of cooperative societies inspected	1,540,000	1,540,000	1,694,000	1,863,400
	Conduct cooperative audits	Number of cooperative audits conducted	2,000,000	2,000,000	2,200,000	2,420,000
Branding & Marketing	Brand all ongoing county projects with standard county brand colors and architecture including branding of the County Industrial Parks	Number of projects branded	2,000,000	2,000,000	2,200,000	2,420,000
	Branded roll-up banners for all ministries, highlighting ministry vision, mission and objectives, duties and responsibilities, to be strategically placed at each ministry's main gates	Number of Branded roll-up banners for all ministries	1,500,000	1,500,000	1,650,000	1,815,000
	Install county-branded light boxes to be used to generate advertising revenues	Number of county-branded light boxes	2,500,000	2,500,000	2,750,000	3,025,000
	Active participation in various sales and marketing activities to create product and services awareness	Number of sales and marketing activities to create product and services awareness	2,000,000	2,000,000	2,200,000	2,420,000
	Information pamphlets to highlight the various county programmes being undertaken and success stories	Number of Information pamphlets	1,500,000	1,500,000	1,650,000	1,815,000

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
Industry & Investment	operationalization of the County's Economic and Investment Zones (EIZs)	Number of County's Economic and Investment Zones operationalized	2,000,000	2,000,000	2,200,000	2,420,000
	Establishment of Industrial parks at the six economic and industrial zones aggregated and established- Matching Fund	Number of Industrial parks established	150,000,000	150,000,000	165,000,000	181,500,000
	County Aggregation and Industrial Parks (CAIP) Programme - Grant	Amount of County Aggregation and Industrial Parks Grand	250,000,000	250,000,000	275,000,000	302,500,000
	Conducting investor conference forums	Number of investor conference forums held	20,000,000	20,000,000	22,000,000	24,200,000
	Consultancy on the County Industrial Parks - Multiyear project	Number of Consultancy on the County Industrial Parks	20,000,000	20,000,000	22,000,000	24,200,000
	Development and establishment of Value addition of value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry)	Number of Value addition chains established	2,000,000	2,000,000	2,200,000	2,420,000
	Crusher Valuations equipment's and machines	Number of equipment valuation	1,000,000	1,000,000	1,100,000	1,210,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
030101 S.P 1 General administration and support	114,188,485	113,520,470	124,444,091	136,439,763
030100 P.1 General administration and support-H/Qs	114,188,485	113,520,470	124,444,091	136,439,763
030701 S.P 2.1 Domestic Trade Development	313,075,801	138,517,139	151,846,089	166,483,152
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	(281,690)	539,716,475	591,651,232	648,682,903
030700 P 2: Trade development and Promotion	312,794,111	678,233,614	743,497,321	815,166,054
030401 SP. 3.1 governance and accountability	35,688,102	27,331,629	29,961,642	32,849,767
030403 SP. 3.2 Marketing, Value Addition and Research	17,900,720	19,015,339	20,845,109	22,854,454
030400 P3 Cooperative development and Management	53,588,822	46,346,968	50,806,751	55,704,221
Total Expenditure of all programmes	480,571,418	838,101,052	918,748,163	1,007,310,038

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	188,423,831	198,906,966	218,046,988	239,065,424
Compensation to Employees	77,217,227	85,147,508	93,340,912	102,338,423
Use of goods and services	98,398,124	92,491,976	101,392,109	111,165,707
Other Recurrent	12,808,480	21,267,482	23,313,967	25,561,295
Capital Expenditure	292,147,587	639,194,086	700,701,176	768,244,614
Acquisition of Non-financial Assets	292,147,587	639,194,086	700,701,176	768,244,614
Other Development	-	-	-	-
Total Expenditure by Vote	480,571,418	838,101,052	918,748,163	1,007,310,038

030100 P.1 General Administration and Support services

030101 SP1 General Administration and support services.....

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	114,188,485	113,520,470	124,444,091	136,439,763
Compensation to Employees	77,217,227	85,147,508	93,340,912	102,338,423
Use of goods and services	24,601,257	18,207,747	19,959,806	21,883,813
Other Recurrent	12,370,000	10,165,215	11,143,373	12,217,528
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	114,188,485	113,520,470	124,444,091	136,439,763

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	20,928,214	26,823,053	29,404,128	32,238,512
Compensation to Employees			-	-
Use of goods and services	20,928,214	25,276,786	27,709,070	30,380,060
Other Recurrent		1,546,267	1,695,058	1,858,452
Capital Expenditure	292,147,587	111,694,086	122,441,961	134,244,640
Acquisition of Non-financial Assets	292,147,587	111,694,086	122,441,961	134,244,640
Other development			-	-

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	313,075,801	138,517,139	151,846,089	166,483,152

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	(281,690)	14,716,475	16,132,583	17,687,668
Compensation to Employees			-	-
Use of goods and services	(281,690)	12,246,475	13,424,904	14,718,985
Other Recurrent		2,470,000	2,707,678	2,968,682
Capital Expenditure	-	525,000,000	575,518,650	630,995,235
Acquisition of Non-financial Assets	-	525,000,000	575,518,650	630,995,235
Other development	-	-	-	-
Total Expenditure by Programme	(281,690)	539,716,475	591,651,232	648,682,903

030400 P 3 Cooperative Development and Management**030401 SP. 3.1 Governance and Accountability**

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	35,688,102	27,331,629	29,961,642	32,849,767
Compensation to Employees			-	-
Use of goods and services	35,539,622	22,985,629	25,197,444	27,626,328
Other Recurrent	148,480	4,346,000	4,764,198	5,223,439

030400 P 3 Cooperative Development and Management

030401 SP. 3.1 Governance and Accountability

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	35,688,102	27,331,629	29,961,642	32,849,767

Sub-programme: 030403 SP. 3.2 Marketing, Value Addition and Research

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	17,900,720	16,515,339	18,104,544	19,849,715
Compensation to Employees			-	-
Use of goods and services	17,610,720	13,775,339	15,100,885	16,556,521
Other Recurrent	290,000	2,740,000	3,003,659	3,293,194
Capital Expenditure	-	2,500,000	2,740,565	3,004,739
Acquisition of Non-financial Assets		2,500,000	2,740,565	3,004,739
Other development			-	-
Total Expenditure by Programme	17,900,720	19,015,339	20,845,109	22,854,454

PART I: Staffing – Funded Position

		2023/24	2024/25	2025/26
1	Policy makers (S and above) :	1	1	1
2	Managerial positions (P to R):	3	4	5
3	Technical positions (K-N):	15	20	25
4	Support positions (A-J) :	24	30	35
	Total	43	55	66

3733: MINISTRY OF ENERGY, ENVIRONMENT, FORESTRY, NATURAL & MINERAL RESOURCES

PART A: VISION

To be a leading County in environmental management and protection, utilization of electricity, alternative sources of energy and gainful utilization of minerals in a sustainably managed and healthy environment.

PART B: MISSION

To improve the livelihoods of Kitui people through environmental management, provision of varied and reliable sources of affordable energy and increased levels of mineral investments in a sustainably managed environment.

PART C: Programme Objectives

Programme	Strategic Objective
100100 P1 General Administration, Planning and Support Services	To offer supportive services, facilitation and overall coordination of all departments in the ministry
100200 P2 Environment Management and Protection	To enhance awareness amongst communities on environmental conservation and protection
100300 P3 Power Transmission and Distribution	To enhance access and connectivity to the rural areas
100400 P4 Alternative Energy Technologies	To enhance accessibility to cheaper and clean energy in the county
	To promote adoption of renewable energy technologies
	To facilitate investment in solar power generation within Kwa-Vonza/Kanyonyoo Economic and Investment zone
100500 P5 Mineral Resources Management	To enhance sustainable exploitation of minerals resources in the county
	To build capacity of community liaison committees to effective champion community interest in engagement with incoming investors

Part D. Performance Overview and Background for Programmes

The County Government of Kitui in partnership with the National Government Ministry of Mining has gazetted artisanal mining committee, which shall be responsible in advising the Cabinet Secretary in issuing artisanal mining permits in Kitui. A report on mineral resources in the country has identified about 970 mineral occurrences that will be subjected to a fact-finding process.

The County Government of Kitui Governor Dr. Julius Malombe assented to law the Kitui County River Basins Sand Utilization and Conservation Bill 2023. The Act seeks to address the wanton destruction of the River basins and surrounding environment due to unregulated sand harvesting.

The County Government of Kitui in partnership with the National Government Ministry of Mining has gazetted artisanal mining committee, which shall be responsible in advising the Cabinet Secretary in issuing artisanal mining permits in Kitui. A report on mineral resources in the country has identified about 970 mineral occurrences that will be subjected to a fact-finding process.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration	Operationalize staff emoluments	Number of staff paid	51,627,213	51,627,213	56,789,934	62,468,928
	Operationalize staff general expenses	Amount paid to general expenses	71,414,131	71,414,131	78,555,544	86,411,099
	Operationalize staff emoluments and other general expenses	Amount paid to general expenses	36,028,410	36,028,410	39,631,251	43,594,376
	Operationalize County Sand Management Committee, Basin Based	Number of ACT operationalized	35,500,000	35,500,000	39,050,000	42,955,000
Environment and Forestry Department	Institution and operationalization of Kitui County Climate Change Fund	Number of operationalized Kitui County Climate Change Fund	52,636,701	52,636,701	57,900,371	63,690,408
	Cash For Assets Programme (CFA) Tree Growing	Number of trees grown	10,000,000	10,000,000	11,000,000	12,100,000
Environmental management and awareness	To enhance community's environmental education and awareness for sustainable development	Number of environment awareness created to community	500,000	500,000	550,000	605,000
	Pending Bills	Number of pending bills paid	445,014	445,014	489,515	538,467
Rural electrification of institution	Rural electrification of institution and households in partnership with REREC and Kenya power	Number of Rural electrifications of institution and households	20,000,000	20,000,000	22,000,000	24,200,000
	Installation of solar security light in the upcoming markets in the county	Number of solar security light installed	47,000,000	47,000,000	51,700,000	56,870,000
	Maintenance solar security light in the upcoming markets in the county	Number of security lights maintained	20,000,000	20,000,000	22,000,000	24,200,000

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Installation of solar powered water pumping systems.	Number of solar powered water pumping systems	19,735,228	19,735,228	21,708,751	23,879,626
Artisanal and Small-Scale mining	Training and skills development for Artisanal & small-scale mining	Number of Artisanal & small-scale mining trained	800,000	800,000	880,000	968,000
	Establishment of community liaison committees	Number of liaison committees established	2,690,000	2,690,000	2,959,000	3,254,900
	Allocation for 20% for Mineral Royalties Grants	Percentage allocated to Mineral Royalties Grants	114,279	114,279	125,707	138,278
Capacity building and awareness creation	Community sensitization in mineral reach areas mbangwani, Ngaaiie, and Twimuma	Number of Community sensitized in mineral reach areas	500,000	500,000	550,000	605,000
Mineral resources development	Establishment of Mineral Database	Number of Mineral Database established	500,000	500,000	550,000	605,000
	Pending Bills	Number of pending bills paid	1,712,504	1,712,504	1,883,754	2,072,130

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
100101 SP 1 Environmental Policy Management	31,768,902	39,828,850	43,661,421	47,870,123

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
100100 P1 General Administration, Planning and Support Services	31,768,902	39,828,850	43,661,421	47,870,123
100202 SP. 2.2 Environmental Research and Development	18,140,209	17,738,434	19,445,333	21,319,747
100400 P1 Waste Management		992,178		
Climate change Adaptation and Mitigation	281,224,038	249,924,902	18,847,625	20,664,424
100300 P1 Natural Resources Conservation and Management		17,193,193		
100401SP. 4.1 Environmental Management and Awareness	2,070,379	1,300,642	273,974,176	300,383,661
100402 Forest Conservation and Management	6,508,936	-	1,425,798	1,563,236
100201 SP. 1.1 Catchment Rehabilitation and Conservation	1,741,357	-	-	-
100200 P2 Environment Management and Protection	309,684,918	287,149,349	313,692,931	343,931,069
021302 SP 5 Rural Electrification	22,437,017	49,822,841	54,617,094	59,881,858
021300 P5 Power Transmission and Distribution	22,437,017	49,822,841	54,617,094	59,881,858
021401 SP 6 Alternative Energy Technologies	66,982,397	59,956,067	65,725,400	72,060,938
021400 P6 Alternative Energy Technologies	66,982,397	59,956,067	65,725,400	72,060,938
021203 Community sensitization and awareness creation in minerals rich areas	5,193,359	7,760,877	69,828,536	76,803,484
100701 Training and Capacity building	2,519,058	2,444,445	2,679,664	2,937,968
100701 SP 8 Mining Policy Development and Coordination	7,249,624	39,500,000	43,300,927	47,474,880
100901 SP. 9 Mineral Resources Development	15,550,735	10,908,995	11,958,724	13,111,474
100900 P8 Mineral Resources Management	30,512,777	60,614,317	127,767,851	140,327,805
Total Expenditure of Vote	461,386,010	497,371,424	605,464,696	664,071,794

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	91,613,716	126,041,344	199,490,659	218,964,267
Compensation to Employees	48,177,739	51,627,213	117,975,733	129,585,711
Use of goods and services	41,851,219	45,472,771	49,788,655	54,594,060
Other Recurrent	1,584,758	28,941,360	31,726,271	34,784,496
Capital Expenditure	369,772,294	371,330,080	407,061,688	446,300,021
Acquisition of Non-financial Assets	369,772,294	371,330,080	407,061,688	446,300,021
Other Development	-	-	-	-
Total Expenditure by Vote	461,386,010	497,371,424	606,552,348	665,264,288

PART H: Summary of Expenditure by Programme and Economic Classification

100100 P1. General Administration, Planning and Support Services

100101 SP 1.1 Environmental Policy Management

Programme 2: 100200 Environmental Research and development

100202 SP. 2.2 Environmental Research and Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	31,768,902	39,828,850	43,661,421	47,870,123
Compensation to Employees	19,050,374	24,887,955	27,282,823	29,912,726
Use of goods and services	12,392,478	13,469,535	14,765,654	16,188,976
Other Recurrent	326,050	1,471,360	1,612,943	1,768,421

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	31,768,902	39,828,850	43,661,421	47,870,123

Programme 2: 100200 Environmental Research and development				
100202 SP. 2.2 Environmental Research and Development				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	18,140,209	17,238,434	18,897,220	20,718,799
Compensation to Employees	14,400,573	14,331,548	15,710,616	17,225,026
Use of goods and services	3,739,636	2,906,886	3,186,604	3,493,774
Other Recurrent			-	-
Capital Expenditure	-	500,000	548,113	600,948
Acquisition of Non-financial Assets		500,000	548,113	600,948
Other development	-	-	-	-
Total Expenditure by Programme	18,140,209	17,738,434	19,445,333	21,319,747

100400 P1 Waste Management				
100401 SP. 1.1 Sustainable Waste Management				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/2	Projected Estimates	
			2025/26	2026/27

100400 P1 Waste Management				
100401 SP. 1.1 Sustainable Waste Management				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/2	Projected Estimates	
Recurrent Expenditure	-	992,178	1,087,651	1,192,494
Compensation to Employees	-		-	-
Use of goods and services	-	992,178	1,087,651	1,192,494
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	18,140,209	992,178	1,087,651	1,192,494

Climate Change Adaptation and Mitigation				
Climate change Adaptation and Mitigation				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,070,379	1,049,728	1,150,739	1,261,664
Compensation to Employees			-	-
Use of goods and services	2,070,379	929,728	1,019,192	1,117,436
Other Recurrent	-	120,000	131,547	144,227
Capital Expenditure	-	248,875,174	272,823,436	299,121,998
Acquisition of Non-financial Assets	-	248,875,174	272,823,436	299,121,998
Other development			-	-
Total Expenditure by Programme	2,070,379	249,924,902	273,974,176	300,383,661

100300 P1 Natural Resources Conservation and Management				
100301 SP. 1.1 Forest Conservation and Tree Growing				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,385,014	1,748,179	1,916,399	2,101,129
Compensation to Employees			-	-
Use of goods and services	805,014	1,748,179	1,916,399	2,101,129
Other Recurrent	580,000	-	-	-
Capital Expenditure	279,839,024	15,445,014	16,931,226	18,563,296
Acquisition of Non-financial Assets	279,839,024	15,445,014	16,931,226	18,563,296
Other development	-	-	-	-
Total Expenditure by Programme	281,224,038	17,193,193	18,847,625	20,664,424

100200 P1 Environmental Management and Protection				
100201 SP. 1.1 Catchment Rehabilitation and Conservation				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,708,936	1,300,642	1,425,798	1,563,236
Compensation to Employees			-	-
Use of goods and services	1,708,936	1,100,642	1,206,552	1,322,857
Other Recurrent	-	200,000	219,245	240,379
Capital Expenditure	4,800,000	-	-	-
Acquisition of Non-financial Assets	4,800,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,508,936	1,300,642	1,425,798	1,563,236

021300 P 5: Power Transmission and Distribution

021302 SP 5.1 Rural Electrification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	12,437,017	9,822,841	10,768,054	11,806,030
Compensation to Employees	11,479,721	8,237,918	9,030,620	9,901,118
Use of goods and services	957,296	1,584,923	1,737,434	1,904,912
Other Recurrent			-	-
Capital Expenditure	10,000,000	40,000,000	43,849,040	48,075,827
Acquisition of Non-financial Assets	10,000,000	40,000,000	43,849,040	48,075,827
Other development	-	-	-	-
Total Expenditure by Programme	22,437,017	49,822,841	54,617,094	59,881,858

021400 P 6: Alternative Energy Technologies

021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,398,758	3,926,462	4,304,290	4,719,198
Compensation to Employees			-	-
Use of goods and services	2,207,413	3,446,462	3,778,101	4,142,288
Other Recurrent	191,345	480,000	526,188	576,910
Capital Expenditure	64,583,638	56,029,605	61,421,110	67,341,741
Acquisition of Non-financial Assets	64,583,638	56,029,605	61,421,110	67,341,741
Other development	-	-	-	-

021400 P 6: Alternative Energy Technologies
021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	66,982,397	59,956,067	65,725,400	72,060,938

Sub programme: 021203 Community sensitization and awareness creation in minerals rich areas

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,193,359	5,760,877	67,636,084	74,399,693
Compensation to Employees	3,247,071	4,169,792	65951673.92	72546841.31
Use of goods and services	1,946,288	1,591,085	1,684,410	1,852,851
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets		2,000,000	2,192,452	2,403,791
Other development	-	-	-	-
Total Expenditure by Programme	5,193,359	7,760,877	69,828,536	76,803,484

Sub programme: 100701 Training and Capacity building

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,519,058	1,644,445	1,802,683	1,976,451
Compensation to Employees			-	-
Use of goods and services	2,519,058	1,644,445	1,802,683	1,976,451
Other Recurrent	-	-	-	-

Sub programme: 100701 Training and Capacity building

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Expenditure	-	800,000	876,981	961,517
Acquisition of Non-financial Assets		800,000	876,981	961,517
Other development			-	-
Total Expenditure by Programme	2,519,058	2,444,445	2,679,664	2,937,968

100900 P.8. Mineral Resources Management

100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	7,249,624	39,500,000	43,300,927	47,474,880
Compensation to Employees			-	-
Use of goods and services	6,823,352	12,830,000	14,064,580	15,420,322
Other Recurrent	426,272	26,670,000	29,236,347	32,054,558
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	7,249,624	39,500,000	43,300,927	47,474,880

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,001,103	3,228,708	3,539,394	3,880,570
Compensation to Employees			-	-
Use of goods and services	5,001,103	3,228,708	3,539,394	3,880,570
Other Recurrent	-	-	-	-
Capital Expenditure	10,549,632	7,680,287	8,419,330	9,230,904
Acquisition of Non-financial Assets	10,549,632	7,680,287	8,419,330	9,230,904
Other development	-	-	-	-
Total Expenditure by Programme	15,550,735	10,908,995	11,958,724	13,111,474

PART I: Staffing – Funded Position

S/no	Category	2023/24	2024/25	2025/26
1.	Policy makers (S-V)	2	2	2
2.	Managerial positions (P-R)	5	6	6
3.	Technical positions(K-N)	11	11	11
4.	Support positions(A-J)	77	77	77
	Total	95	95	96

3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS AND SOCIAL SERVICES

PART A: Vision

A self-esteemed, innovative, socially and economically empowered society

PART B: Mission

To develop sustainable socio-cultural products, gender mainstreaming, youth empowerment, promotion of E-government services, sustainable sports programs and provision of social services using innovative information communication technologies through sound policy formulation and implementation.

PART C: Programme Objectives

Programme	Objective
030800 P 1: General Administration, Planning and Support Services	To establish functional staff units to support and facilitate tourism and conserve natural resources in the county.
0902003710 P2: Gender	To achieve gender equity and equality, foster socio-economic development, and support children services and vulnerable groups
0903003710 P3: Sports	Provide enabling environment for talent development and youth empowerment
0904003710 P4: Culture	To promote culture, heritage and enhance development of cultural infrastructure and arts in Kitui County
021000 P5 ICT Infrastructure Development	To ensure Real Automation, Commonness of Technology in County Government Operations and Achieve seamless, Ubiquitous and efficient County public Service Delivery
0504003710 P6: Youth Training and Development	To empower the Youth
0905003710 P7: Social Development and Children Services	Objective: To achieve gender equity and equality, foster socio-economic development, and support children services and vulnerable groups

Part D. Performance Overview and Background for Programmes

The County Government of Kitui launched issuance of 120 specially tailored wheelchairs to persons with disabilities across the larger Mwingi Region.

Levelling and fencing of several playgrounds complete. Development of Ultra-modern stadium done in Kivou and Kyoani. AGPO trainings to Women, youth and Groups.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration	Operationalize staff emoluments	Number of staff paid	69,159,768	69,159,768	76,075,745	83,683,319
	Operationalize staff general expenses	Amount paid to general expenses	17,283,584	17,283,584	19,011,942	20,913,137
CULTURE	Conservation of Culture & Heritage	Number of Culture & Heritage sites conserved	4,500,000	4,500,000	4,950,000	5,445,000
	Composing, mastering and copyrighting of the County Signature song by the Kitui Youth Band	Number of County Signature songs composed	850,000	850,000	935,000	1,028,500
	Develop the Kitui County Culture and Heritage Policy	Number of County Culture and Heritage Policy developed	500,000	500,000	550,000	605,000
	Construction of sump-well and solarization at Lower Eastern Heritage Centre	Number of sump-well and solarization at Lower Eastern Heritage Centre	10,185,000	10,185,000	11,203,500	12,323,850
GENDER	Cascading of gender mainstreaming committee at ward level	Number of gender mainstreaming committee held	1,786,000	1,786,000	1,964,600	2,161,060
	International Days Celebrated (International women’s day, Day for the people with disability celebrated)	Number of International days celebrated	1,971,420	1,971,420	2,168,562	2,385,418
	Socio-economic empowerment for women groups.	Number of women empowered	1,148,400	1,148,400	1,263,240	1,389,564
	Community GBV Sensitization Programs	Number of Community GBV Sensitization Programs	1,807,200	1,807,200	1,987,920	2,186,712
	Pending Bills	Number of pending bills paid	32,905	32,905	36,196	39,815
Youth Empowerment	Youth Empowerment and development Policy	Number of youths empowered	1,376,000	1,376,000	1,513,600	1,664,960

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Conduct trainings on youth employment and leadership	Number of trainings conducted on youth	1,118,514	1,118,514	1,230,365	1,353,402
	Celebration of the International Youth Day	Number of International Youth Days celebrated	1,145,000	1,145,000	1,259,500	1,385,450
	To conduct Youth entrepreneurship and innovation programme	Number of Youth entrepreneurship and innovation programme conducted	2,293,658	2,293,658	2,523,024	2,775,326
	Pending Bills	Number of pending bills paid	2,626,501	2,626,501	2,889,151	3,178,066
ICT	To purchase ICT networking and Communications Equipment	Number of Communications Equipment bought	3,200,000	3,200,000	3,520,000	3,872,000
	To carry out ICT networking and Communications	% of ICT networking and Communications installed	1,134,000	1,134,000	1,247,400	1,372,140
	Establishment of Kitui County Innovation Hub (KCIH)	Number of Kitui County Innovation Hub (KCIH) established	2,216,000	2,216,000	2,437,600	2,681,360
SPORTS	Sports Trainings and Competitions	Number of sports completion and trainings held	2,440,000	2,440,000	2,684,000	2,952,400
	Procure and distribute sports equipment to Sports clubs in Kitui County	Number of sports equipment distributed	1,729,000	1,729,000	1,901,900	2,092,090
	To conduct county tournaments in Football, (Talanta Hela) and training of referees/umpires	Number of Football tournaments conducted	1,639,800	1,639,800	1,803,780	1,984,158
	To develop 6 Ward playgrounds	Number of Ward playgrounds established	21,000,000	21,000,000	23,100,000	25,410,000
	Construction of two stadia (Kyoani & Kivou THE State of the County Address	Number of stadia constructed	10,000,000	10,000,000	11,000,000	12,100,000

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
SOCIAL SERVICES	To support Community Children Charitable Institutions (CCCI)s	Number of Community Children Charitable Institutions (CCCI)s supported	1,728,980	1,728,980	1,901,878	2,092,066
	To procure and distribute Assistive Devices for PWDs	Number of Assistive Devices for PWDs distributed	2,533,000	2,533,000	2,786,300	3,064,930
	To support Community Groups	Number of community groups supported	679,600	679,600	747,560	822,316
	To conduct Community sensitization programs on AGPO	Number of Community sensitization programs on AGPO conducted	807,000	807,000	887,700	976,470

Part F: Summary of Expenditure by Programmes, 2023/24– 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
030801 S.P 1.1: General administration planning and support services	40,317,633	74,134,585	81,268,260	89,102,038
030800 P1 General Administration	40,317,633	74,134,585	81,268,260	89,102,038
090101 SP. 3.1 Sports Training and competitions	26,692,049	21,864,600	23,968,543	26,278,968
090102 SP. 3.2 Development and Management of Sports Facilities	78,527,585	28,878,441	31,657,298	34,708,874
090100 P.3 Sports	105,219,634	50,743,041	55,625,841	60,987,843
SP 3.1: ICT Infrastructure Connectivity	18,822,622	9,338,800	10,237,435	11,224,263
021000 P3 ICT Infrastructure Development	18,822,622	9,338,800	10,237,435	11,224,263

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
090201 SP. 4.1 Conservation of Heritage	35,562,652	25,678,277	28,149,195	30,862,610
090200 P.4 Culture	35,562,652	25,678,277	28,149,195	30,862,610
071106 P.5 Gender & Socio-economic empowerment	23,559,892	7,606,718	8,338,682	9,142,481
071100 P5: Gender	23,559,892	7,606,718	8,338,682	9,142,481
090802 S.P 6.1: Community Mobilization and development	881,600	14,490,500	15,884,863	17,416,069
090803 S.P 6.2: Child Community Support Services	1,571,800	2,709,280	2,969,983	3,256,272
090800 P 6: Social Development and Children Services	2,453,400	17,199,780	18,854,846	20,672,341
S.P.4.2 Youth Development Services	9,639,389	25,961,747	28,459,942	31,203,312
P4 Youth Development Services	9,639,389	25,961,747	47,314,788	51,875,653
Total Expenditure of Vote	235,575,222	210,662,948	249,789,047	273,867,230

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	112,494,780	167,162,903	183,248,320	200,912,372
Compensation to Employees	22,123,713	69,159,768	75,814,736	83,122,827
Use of goods and services	86,045,345	97,858,135	107,274,632	117,615,270
Other Recurrent	4,325,722	145,000	158,953	174,275
Capital Expenditure	123,080,442	43,500,045	47,685,881	52,282,517
Acquisition of Non-financial Assets	123,080,442	43,500,045	47,685,881	52,282,517
Other Development	-	-	-	-
Total Expenditure by Vote	235,575,222	210,662,948	230,934,201	253,194,889

PART H: Summary of Expenditure by Programme and Economic Classification

P1. 030800 P 1: General Administration, Planning and Support Services

030801 S.P 1.1: General administration planning and support services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	40,317,633	74,134,585	81,268,260	89,102,038
Compensation to Employees	22,123,713	69,159,768	75,814,736	83,122,827
Use of goods and services	18,193,920	4,829,817	5,294,571	5,804,936
Other Recurrent	-	145,000	158,953	174,275
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	40,317,633	74,134,585	81,268,260	89,102,038

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,939,389	23,335,246	25,580,703	28,046,531
Compensation to Employees			-	-
Use of goods and services	8,817,589	23,335,246	25,580,703	28,046,531
Other Recurrent	121,800		-	-
Capital Expenditure	700,000	2,626,501	2,879,239	3,156,780

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Acquisition of Non-financial Assets	700,000	2,626,501	2,879,239	3,156,780
Other development			-	-
Total Expenditure by Programme	9,639,389	25,961,747	28,459,942	31,203,312

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,872,622	7,122,800	7,808,199	8,560,863
Compensation to Employees			-	-
Use of goods and services	4,901,700	7,122,800	7,808,199	8,560,863
Other Recurrent	1,970,922		-	-
Capital Expenditure	11,950,000	2,216,000	2,429,237	2,663,401
Acquisition of Non-financial Assets	11,950,000	2,216,000	2,429,237	2,663,401
Other development	-	-	-	-
Total Expenditure by Programme	18,822,622	9,338,800	10,237,435	11,224,263

090100 P.3 Sports

090101 SP. 3.1 Sports Training and competitions

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	26,692,049	21,864,600	23,968,543	26,278,968
Compensation to Employees			-	-
Use of goods and services	26,692,049	21,864,600	23,968,543	26,278,968
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	26,692,049	21,864,600	23,968,543	26,278,968

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,287,400	937,400	1,027,602	1,126,657
Compensation to Employees			-	-
Use of goods and services	2,287,400	937,400	1,027,602	1,126,657
Other Recurrent			-	-
Capital Expenditure	76,240,185	27,941,041	30,629,696	33,582,217
Acquisition of Non-financial Assets	76,240,185	27,941,041	30,629,696	33,582,217
Other development	-	-	-	-

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	78,527,585	28,878,441	31,657,298	34,708,874

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	17,084,993	7,073,813	7,754,497	8,501,985
Compensation to Employees			-	-
Use of goods and services	15,286,993	7,073,813	7,754,497	8,501,985
Other Recurrent	1,798,000		-	-
Capital Expenditure	6,474,899	532,905	584,184	640,496
Acquisition of Non-financial Assets	6,474,899	532,905	584,184	640,496
Other development			-	-
Total Expenditure by Programme	23,559,892	7,606,718	8,338,682	9,142,481

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	7,847,294	15,494,679	16,985,670	18,622,988

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Compensation to Employees			-	-
Use of goods and services	7,412,294	15,494,679	16,985,670	18,622,988
Other Recurrent	435,000		-	-
Capital Expenditure	27,715,358	10,183,598	11,163,525	12,239,622
Acquisition of Non-financial Assets	27,715,358	10,183,598	11,163,525	12,239,622
Other development			-	-
Total Expenditure by Programme	35,562,652	25,678,277	28,149,195	30,862,610

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	881,600	14,490,500	15,884,863	17,416,069
Compensation to Employees			-	-
Use of goods and services	881,600	14,490,500	15,884,863	17,416,069
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	881,600	14,490,500	15,884,863	17,416,069

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,571,800	2,709,280	2,969,983	3,256,272
Compensation to Employees			-	-
Use of goods and services	1,571,800	2,709,280	2,969,983	3,256,272
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	1,571,800	2,709,280	2,969,983	3,256,272

PART I: Staffing – Funded Position

STAFFING CATEGORY	2023/24	2024/25	2025/26
Policy makers (S-V)	2	4	4
Managerial positions (P-R)	3	3	3
Technical Positions (K-N)	4	6	6
Support staff positions (A-J)	29	35	35
TOTAL	38	48	48

3735: FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMEN

PART A: Vision

To be a county ministry that has institutionalized sound economic planning and prudent financial management and control in Kenya

PART B: Mission

To promote and institutionalize a culture of sound economic planning and prudent financial management through planning, resource mobilization and control measures to achieve effective and efficient resource utilization.

PART C: Programme Objectives

The following table summarizes department's programmes and objectives being implemented in 2023/2024 Financial Year.

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	To control and facilitate the effective delivery of services.
0710003710 P2 : Economic Policy and County Planning	To strengthen policy formulation , planning, budgeting and implementation of the CIDP (2023-2027)
0711003710 P3: Monitoring and research services	Effective and efficient planning and implementation of County projects, programmes, policies and initiatives
0712003710 P4: Public Financial Management	To ensure transparency, accountability and sound financial management in the county government

Part D. Performance Overview and Background for Programmes

The County Government of Kitui developed myCountyApp, a platform that enables the counties to digitise all their services in one place providing a single, citizen access channel. County planning documents; Annual development plan, County budget review and outlook paper, county fiscal strategy plan, Budget implementation report and budget prepared. Internal audit done across the departments.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration, Planning and Field Support Services	Operationalize staff emoluments and other general expenses.	Number of staff paid	221,180,851	221,180,851	243,298,936	267,628,830
	Operations & Maintenance (O&M)	Amount paid to general expenses	29,179,678	29,179,678	32,097,646	35,307,410
	Grants from World Bank (KDSP)	Number of staff trained	37,500,000	37,500,000	41,250,000	45,375,000
Finance, Revenue Management and Accounting Services	Resource Mobilization (Revenue Department)	Amount of revenue mobilized	65,676,260	65,676,260	72,243,886	79,468,275
	Audit Services	Number of Audit Services conducted	15,057,200	15,057,200	16,562,920	18,219,212
	Emergency fund	Amount for emergency	20,000,000	20,000,000	22,000,000	24,200,000
	Staff Car and Mortgage Facility	Number of staff benefitted	35,000,000	35,000,000	38,500,000	42,350,000
	Procurement of Goods and Management of Services	Quantity of Goods and services procured	12,849,400	12,849,400	14,134,340	15,547,774
	Financial Services	Financial Services offered	25,374,617	25,374,617	27,912,079	30,703,287
	Pending Bills	Number of pending bills paid	332,673	332,673	365,940	402,534
Economic Planning and Budgeting	Economic Planning Coordination services	% of budget implemented	36,849,100	36,849,100	40,534,010	44,587,411
	Budget Formulation Coordination and Management	County Budget formulated	22,056,800	22,056,800	24,262,480	26,688,728
	Regular Monitoring of County projects and programs; Periodic evaluation of County projects	Number of monitoring and evaluation report	11,294,000	11,294,000	12,423,400	13,665,740
	Development of Updated County Statistical Database	County statistical abstract developed	4,000,000	4,000,000	4,400,000	4,840,000
	Development of County Sectoral Plan	Number of Sectoral Plan developed	8,000,000	8,000,000	8,800,000	9,680,000

Part F: Summary of Expenditure by Programmes, 2023/24– 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP1.1 Human Resources and Support Services	520,576,347	385,270,638	422,343,690	463,057,371
P1. General Administration, Planning and Support Services	520,576,347	385,270,638	422,343,690	463,057,371
SP2.1 Economic Planning Coordination services	28,055,576	21,304,968	23,355,060	25,606,474
P2. Economic Policy and National Planning	28,055,576	21,304,968	23,355,060	25,606,474
SP3.1 County Integrated Monitoring and Evaluation	8,581,991	9,059,853	9,931,646	10,889,051
P3. Monitoring and Evaluation Services	8,581,991	9,059,853	9,931,646	10,889,051
SP4.1 Resource Mobilization	44,858,219	87,927,883	96,388,832	105,680,658
SP4.2 Budget Formulation Coordination and Management	15,216,800	15,129,321	16,585,155	18,183,954
SP4.3 Audit Services	10,957,200	6,958,400	7,627,979	8,363,312
SP4.4 Financial Services	21,600,400	13,985,355	15,331,110	16,809,020
SP4.5 Supply Chain Management Services	7,849,400	6,808,928	7,464,124	8,183,661
P4. Public Financial Management	100,482,019	130,809,887	143,397,200	157,220,605
Total Expenditure of Vote	657,695,933	546,445,346	599,027,596	656,773,501

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	517,739,217	443,653,372	486,344,362	533,227,670
Compensation to Employees	323,189,953	221,304,941	242,600,230	265,986,748

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Use of goods and services	185,174,464	175,135,905	191,988,532	210,496,113
Other Recurrent	9,374,800	47,212,527	51,755,600	56,744,809
Capital Expenditure	139,956,716	102,791,974	112,683,234	123,545,831
Acquisition of Non-financial Assets	139,956,716	102,791,974	112,683,234	123,545,831
Other Development	-	-	-	-
Total Expenditure by Vote	657,695,933	546,445,346	599,027,596	656,773,501

PART H: Summary of Expenditure by Programme and Economic Classification

070900 P1: General Administration Planning and Support Services

070901 S.P.1.1 Human Resources and Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	380,619,631	282,478,664	309,660,456	339,511,540
Compensation to Employees	323,189,953	221,304,941	242,600,230	265,986,748
Use of goods and services	56,414,678	18,488,429	20,267,496	22,221,271
Other Recurrent	1,015,000	42,685,295	46,792,730	51,303,521
Capital Expenditure	139,956,716	102,791,974	112,683,234	123,545,831
Acquisition of Non-financial Assets	139,956,716	102,791,974	112,683,234	123,545,831
Other development			-	-

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	520,576,347	385,270,638	422,343,690	463,057,371

070600 P2: Economic Policy and National Planning

070601 S.P2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	28,055,576	21,304,968	23,355,060	25,606,474
Compensation to Employees			-	-
Use of goods and services	27,359,576	20,077,400	22,009,368	24,131,058
Other Recurrent	696,000	1,227,568	1,345,692	1,475,416
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development			-	-
Total Expenditure by Programme	28,055,576	21,304,968	23,355,060	25,606,474

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	15,216,800	15,129,321	16,585,155	18,183,954
Compensation to Employees	-	-	-	-
Use of goods and services	14,955,800	15,129,321	16,585,155	18,183,954

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other Recurrent	261,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	15,216,800	15,129,321	16,585,155	18,183,954

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	8,581,991	9,059,853	9,931,646	10,889,051
Compensation to Employees	-	-	-	-
Use of goods and services	8,494,991	8,674,653	9,509,380	10,426,078
Other Recurrent	87,000	385,200	422,266	462,972
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	8,581,991	9,059,853	9,931,646	10,889,051

071800 P 4: Public Financial Management

071801 SP 4.1 Resource Mobilization

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	44,858,219	87,927,883	96,388,832	105,680,658
Compensation to Employees			-	-
Use of goods and services	43,582,219	86,783,883	95,134,749	104,305,682
Other Recurrent	1,276,000	1,144,000	1,254,083	1,374,975
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	44,858,219	87,927,883	96,388,832	105,680,658

071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	10,957,200	6,958,400	7,627,979	8,363,312
Compensation to Employees			-	-
Use of goods and services	10,226,400	6,749,600	7,399,087	8,112,355
Other Recurrent	730,800	208,800	228,892	250,957
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,957,200	6,958,400	7,627,979	8,363,312

071804 SP 2.5 Financial Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	21,600,400	13,985,355	15,331,110	16,809,020
Compensation to Employees	-	-	-	-
Use of goods and services	18,091,400	12,951,365	14,197,623	15,566,265
Other Recurrent	3,509,000	1,033,990	1,133,487	1,242,754
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	21,600,400	13,985,355	15,331,110	16,809,020

0704003710 P4: Department of Supply Chain Management Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	7,849,400	6,808,928	7,464,124	8,183,661
Compensation to Employees	-	-	-	-
Use of goods and services	6,049,400	6,281,254	6,885,674	7,549,449
Other Recurrent	1,800,000	527,674	578,450	634,212
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

0704003710 P4: Department of Supply Chain Management Services				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Total Expenditure by Programme	7,849,400	6,808,928	7,464,124	8,183,661

PART I: Staffing – Funded Position

S/NO	CATEGORY	2023/24	2024/25	2025/26
1	Policy makers (S- V)	3	2	2
2	Managerial positions (P-R)	13	15	15
3	Technical positions ((K-N)	54	65	65
4	Support positions (A-J)	152	140	140
	Total	222	222	222

VOTE 3736: MINISTRY OF AGRICULTURE & LIVESTOCK

PART A: Vision

A food and nutrition secure county.

PART B: Mission

To provide effective technical agricultural services and information to farmers, fisher folks and other stakeholders in the county through participatory appropriate extension and other suitable methods in order to enhance food and nutrition security.

PART C: Programme Objectives

Programme	Objective
0101003710 P1: General Administration Planning and Support Services	To plan and facilitate efficient and effective service delivery
0102003710 P5: Crop Development and Management	To increase crop production and productivity
0103003710 P6: Agribusiness and Information Management	To enhance productivity and Profitability
0101020000 P7: Agricultural Extension Services and Training	To enhance farmers' and skills
0105003710 P2: Fisheries Development and Management	Promotion of horticulture production
0106003710 P3: Livestock Resources Management and Development	To enhance Livestock health and Production

Part D. Performance Overview and Background for Programmes

The County Government repaired 10 heavy earth moving machinery and 18 farm tractors to provide subsidized ploughing services to 646 farmers across the County. During the last rain season, a total of 1,148.3 acres were ploughed.

Further, the County Government collaborated with the National Government to provide value addition equipment including 4 feed mixers, 14 threshers and three green gram cleaning and destoning machines to 1,611 farmers in 17 Wards - Kyangwithya West, Mutonguni, Nguutani, Waita, Mutomo/Kibwea, Mutha, Ikutha, Endau/Malalani, Chuluni, Yatta/Kwa Vonza, Kwa Mutonga/Kithumula, Kyome/ Thaana, Kiomo/Kyethani, Mumoni, Kyuso, Zombe/Mwitika and Mui.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration	Operationalize staff emoluments and other general expenses	Number of staff paid	260,189,070	260,189,070	286,207,977	314828775
	Administration Planning and Support Services	Amount paid to general expenses	90,320,643	90,320,643	99,352,707	109287978
Crop Development and Food Security	Promotion of food crop production	Kilograms of Tones of crops produced	12,000,000	12,000,000	13,200,000	14520000
	Promote pests and disease management in fruits farming	% of pests and disease management in farm	3,000,000	3,000,000	3,300,000	3630000
	Promotion of horticulture production	% of horticulture production promoted	3,000,000	3,000,000	3,300,000	3630000
	National value chain development programme (NAVCDP)	Number of food value chain developed	151,515,152	151,515,152	166,666,667	183333334
	Emergency Locust Response Project (ELRP)	% of pests and disease management in farm	121,025,000	121,025,000	133,127,500	146440250
Agribusiness and Information Management	Promote soil and water conservation (Levelling Kits procured and distributed)	Acres of land conserved	90,000	90,000	99,000	108900
	Subsidized tractor ploughing/Ripping	Acres of land Subsidized tractor ploughing/Ripping	4,619,106	4,619,106	5,081,017	5589118
Agricultural Information Management (Agricultural Extension services)	Increased farmer knowledge and skills	Number of farmers trained	5,000,000	5,000,000	5,500,000	6050000
	Improve extension skills of extension staff	Number of staff offering extension services	1,000,000	1,000,000	1,100,000	1210000
	Procure Extension ICT equipment	Number of Extension ICT equipment	1,000,000	1,000,000	1,100,000	1210000
	Host Kitui Agricultural show and trade fair	Number of Kitui Agricultural show and trade fair hosted	15,000,000	15,000,000	16,500,000	18150000
	Improving the capacity of ATC to provide quality services to farmers/customers	% of farmers/customers satisfaction to services offered at ATC	1,305,938	1,305,938	1,436,532	1580185
	Increased fish production	Tones of Fish produced	2,218,400	2,218,400	2,440,240	2684264

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
Aquaculture Development	Dam stocking	Number of Dam stocking	2,480,000	2,480,000	2,728,000	3000800

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0101013710 SP 1.1 Administration Services	282,490,089	59,690,830	65,434,640	71,742,151
0101003710 P1: General Administration Planning and Support Services	282,490,089	59,690,830	65,434,640	71,742,151
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	361,515,318	211,381,411	231,721,799	254,058,406
0102003710 P2: Land and Crops Development(Crop Development and Management)	361,515,318	211,381,411	231,721,799	254,058,406
0103023710 SP 3.1 Farm and Agribusiness Management	34,205,453	320,863,769	351,739,206	385,644,780
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	34,205,453	320,863,769	351,739,206	385,644,780
SP4.2 Agricultural Extension and advisory services	87,687,672	92,295,335	101,176,546	110,929,365
P 4: Agricultural Extension Services and Training	87,687,672	92,295,335	101,176,546	110,929,365
0105003710 SP 2: 1 Aquaculture Development	2,784,771	2,810,676	3,081,136	3,378,139
0105003710 P2: Fisheries Development and Management	2,784,771	2,810,676	3,081,136	3,378,139
0101013710 SP 1.1 Administration Services		216,124,641	236,921,451	259,759,274
0101003710 P1: General Administration Planning and Support Services		216,124,641	236,921,451	259,759,274
0106013710 SP 3.1 Livestock Production and Management	14,388,404	14,363,585	(54,208)	(116,407)

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
0106023710 SP 3.2 Livestock Diseases Management and Control	15,901,780	18,647,761	20,442,160	22,412,663
0106003710 P 3: Livestock Resources Management and Development	30,290,183	33,011,346	20,387,952	22,296,256
Total Expenditure	798,973,486	936,178,009	1,010,462,730	1,107,808,372

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	340,358,541	362,669,257	397,567,469	435,890,615
Compensation to Employees	260,809,503	260,189,069	290,524,843	318,529,715
Use of goods and services	75,794,038	92,301,671	95,884,671	105,127,384
Other Recurrent	3,755,000	10,178,517	11,157,955	12,233,516
Capital Expenditure	458,614,945	573,508,752	628,695,205	689,297,694
Acquisition of Non-Financial Assets	458,614,945	573,508,752	628,695,205	689,297,694
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	798,973,486	936,178,009	1,026,262,673	1,125,188,310

Part H. Summary of Expenditure by Programme and Economic Classification

General Administration and Planning

0101003710 P1: General Administration Planning and Support Services.....

0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	282,490,089	216,124,641	236,921,451	259,759,274
Compensation to Employees	260,809,503	206,109,444	225,942,531	247,722,051
Use of goods and services	20,580,586	7,078,292	7,759,408	8,507,369
Other Recurrent	1,100,000	2,936,905	3,219,512	3,529,853
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	282,490,089	216,124,641	236,921,451	259,759,274

302 Department of Agriculture

0102003710 P2: Land and Crops Development(Crop Development and Management)

0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,705,446	6,908,038	7,572,771	8,302,741
Compensation to Employees	-	-	-	-
Use of goods and services	5,705,446	4,806,038	5,268,504	5,776,356
Other Recurrent		2,102,000	2,304,267	2,526,385
Capital Expenditure	355,809,872	204,473,373	224,149,028	245,755,665
Acquisition of Non-Financial Assets	355,809,872	204,473,373	224,149,028	245,755,665

302 Department of Agriculture

0102003710 P2: Land and Crops Development(Crop Development and Management)

0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other Development			-	-
Total Expenditure	361,515,318	211,381,411	231,721,799	254,058,406

0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	14,205,453	42,954,588	47,087,936	51,626,934
Compensation to Employees		-	-	-
Use of goods and services	14,205,453	42,954,588	47,087,936	51,626,934
Other Recurrent		-	-	-
Capital Expenditure	20,000,000	277,909,181	304,651,270	334,017,846
Acquisition of Non-Financial Assets	20,000,000	277,909,181	304,651,270	334,017,846
Other Development	-	-	-	-
Total Expenditure	34,205,453	320,863,769	351,739,206	385,644,780

0101020000 P.4 Agricultural Information Management (Extension services)

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2024/26	2026/27
Recurrent Expenditure	26,179,999	21,390,034	23,448,311	25,708,590

0101020000 P.4 Agricultural Information Management (Extension services)

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2024/26	2026/27
Compensation to Employees		-	-	-
Use of goods and services	23,624,999	20,694,792	22,686,169	24,872,981
Other Recurrent	2,555,000	695,242	762,142	835,608
Capital Expenditure	61,507,673	70,905,301	77,728,234	85,220,775
Acquisition of Non-Financial Assets	61,507,673	70,905,301	77,728,234	85,220,775
Other Development			-	-
Total Expenditure	87,687,672	92,295,335	101,176,546	110,929,365

0105003710 P2: Fisheries Development and Management

0105003710 SP 2: 1 Aquaculture Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,784,771	2,810,676	3,081,136	3,378,139
Compensation to Employees			-	-
Use of goods and services	1,684,771	2,652,676	2,907,932	3,188,240
Other Recurrent	100,000	158,000	173,204	189,900
Capital Expenditure	1,000,000	-	-	-
Acquisition of Non-Financial Assets	1,000,000	-	-	-
Other Development			-	-
Total Expenditure	2,784,771	2,810,676	3,081,136	3,378,139

Livestock and apiculture

0101003710 P1: General Administration Planning and Support Services

0106013710 Livestock and Apiculture

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	282,490,089	59,690,830	65,434,640	71,742,151
Compensation to Employees	260,809,503	54,079,625	59,283,491	64,998,068
Use of goods and services	20,580,586	5,237,403	5,741,377	6,294,812
Other Recurrent	1,100,000	373,802	409,771	449,271
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	282,490,089	59,690,830	65,434,640	71,742,151

0106003710 P 3: Livestock Resources Management and Development

0106013710 SP 3.1 Livestock Production and Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,789,654	5,359,372	(9,924,861)	(10,938,532)
Compensation to Employees			5,298,821	5,809,596
Use of goods and services	4,789,654	4,833,694	(15,799,944)	(17,379,938)
Other Recurrent		525,678	576,262	631,810
Capital Expenditure	9,598,750	9,004,213	9,870,653	10,822,125
Acquisition of Non-Financial Assets	9,598,750	9,004,213	9,870,653	10,822,125
Other Development			-	-
Total Expenditure	14,388,404	14,363,585	(54,208)	(116,407)

0106023710 SP 3.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	5,203,130	7,431,078	8,146,141	8,931,381
Compensation to Employees			-	-
Use of goods and services	5,203,130	4,044,188	4,433,344	4,860,692
Other Recurrent		3,386,890	3,712,797	4,070,688
Capital Expenditure	10,698,650	11,216,683	12,296,020	13,481,283
Acquisition of Non-Financial Assets	10,698,650	11,216,683	12,296,020	13,481,283
Other Development			-	-
Total Expenditure	15,901,780	18,647,761	20,442,160	22,412,663

VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT

PART A:

Vision

To be a department that ensures well planned and managed land resource for sustainable development.

PART B:

Mission

To provide sustainable land management, planned urban and rural developments and enhance a decent housing.

PART C: Programme Objectives

Programme	Objective
0101003710 P1: General Administration Planning and Support Services	To enhance General Administration, Planning and support services
2110100-P1. Physical Planning	Effective physical plans for optimum land resource utilization.
0108003710 P2: Land Policy and Planning	Land ownership and boundary establishment.
2210300-P3. Land Registry.	Reliable land records.
0107003710 P3: Housing Development and Human Settlement	Improve efficiency in Housing services provision in Kitui County.

Part D. Performance Overview and Background for Programmes

The county Government installed streetlights across upcoming markets and land clinics across the forty wards. The County in partnership with The National Government issued over 10,000 title deeds to residents of Thagicu, Mwingi North. This gave the residents legal rights to become landowners. In addition, H.E Dr William Samoei Ruto opened the police border hospital at the Kanyonyoo Border Police base, which is expected to benefit the entire Ukambani community.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration	Operationalize staff emoluments and other general expenses	Number of staff paid	56,983,440	56,983,440	62,681,784	68,949,962
	Administration Planning and Support Services	Amount paid to general expenses	34,485,663	34,485,663	37,934,229	41,727,652
Lands and Housing	Draft Supplementary Valuation Roll	Number of Draft Supplementary Valuation Roll	1,000,000	1,000,000	1,100,000	1,210,000
	Equipping and updating of County Land registry	Equipped and operational County registry	1,900,000	1,900,000	2,090,000	2,299,000
	Support for Land titling and adjudication.	Number of Land titling and adjudication supported	4,500,000	4,500,000	4,950,000	5,445,000
	Plot verification	Number of plots verified	2,000,000	2,000,000	2,200,000	2,420,000
	Develop 8 Geo referenced market layouts (1 in each of the 8 sub counties).	Number of Geo referenced market layouts developed	2,300,000	2,300,000	2,530,000	2,783,000
	Pending Bills	Number of Pending bills paid	1,531,598	1,531,598	1,684,758	1,853,234
	Urban development	Prepare Integrated urban development Plans for upcoming urban areas	Number of Integrated urban development Plans prepared	8,000,000	8,000,000	8,800,000
	Enhance Urban security Lighting of our urban areas and promoting 24 our economy hence increased	Number of security lights installed	40,000,000	40,000,000	44,000,000 0	48,400,000 0
	Dustless Towns Programme	Km of Dustless Towns constructed	50,000,000	50,000,000	55,000,000	60,500,000
	Installation of cabro paved walkways and parking slots in the upcoming urban areas.	Km of cabro paved walkways and parking slots	11,500,000	11,500,000	12,650,000	13,915,000
	Walk ways, culverts, Storm water drains in the upcoming urban areas	Km of Walk ways, culverts, Storm water drains constructed	10,000,000	10,000,000	11,000,000	12,100,000
	Fencing of Kyuso Town bus park & dumpsite	Meters of fenced bus park and dumpsite	5,000,000	5,000,000	5,500,000	6,050,000
	Construction and desilting of 600M storm water drainage Channels in the upcoming urban areas.	Meters of storm water drainage Channels constructed	4,000,000	4,000,000	4,400,000	4,840,000

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Solid Waste Management	Number of Solid waste management developed	5,000,000	5,000,000	5,500,000	6,050,000
	Improve the Mutomo dumpsite access road (Grading and Gravelling)	Km of Grading and Gravelling	5,000,000	5,000,000	5,500,000	6,050,000
	Planting of trees along the urban roads and urban open spaces in the 6 Urban areas.	Number of Tress planted	2,812,127	2,812,127	3,093,340	3,402,674
	Kenya Urban Support Project (UIG)- World Bank (Grant)	Number of programmes and projects supported	35,000,000	35,000,000	38,500,000	42,350,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 1.1. Administration, Planning & Support Services	73,077,579	77,557,270	85,020,296	93,215,748
P1. General Administration Planning and Support Services	73,077,579	77,557,270	85,020,296	93,215,748
SP 3.1. Housing Development	18,478,995	2,062,400	2,260,857	2,478,790
010200 P.2 Housing Development and Human Settlement	18,478,995	2,062,400	2,260,857	2,478,790
SP 2.1. Land Information Management	23,211,724	26,880,760	29,467,388	32,307,869
SP 2.2. Land Survey	11,950,000	5,494,484	6,023,196	6,603,797
SP 2.3. Land Adjudication	7,408,111	45,463,800	49,838,600	54,642,745
SP 2.4 Urban Development and Human Settlement		180,050,503	197,376,043	216,401,923
010100 P 2 Land Policy and Planning	42,569,835	257,889,547	282,705,227	309,956,334
Total Expenditure of Vote	134,126,409	337,509,217	369,986,379	405,650,872

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	86,358,529	102,234,064	112,071,638	122,874,680
Compensation to Employees	46,000,000	56,983,440	62,466,728	68,488,151
Use of goods and services	39,558,529	45,250,624	49,604,910	54,386,529
Other Recurrent	800,000	-	-	-
Capital Expenditure	47,767,880	235,275,154	257,914,741	282,776,192
Acquisition of Non-financial Assets	47,767,880	235,275,154	257,914,741	282,776,192
Other Development	-	-	-	-
Total Expenditure by Vote	134,126,409	337,509,217	369,986,379	405,650,872

PART H: Summary of Expenditure by Programme and Economic Classification

0101013710: P1. General Administration Planning and Support Services

0101013710SP 1.1. Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	73,077,579	77,557,270	85,020,296	93,215,748
Compensation to Employees	44,600,000	56,983,440	62,466,728	68,488,151
Use of goods and services	28,477,579	20,573,830	22,553,567	24,727,598

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	73,077,579	77,557,270	85,020,296	93,215,748

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,455,950	2,062,400	2,260,857	2,478,790
Compensation to Employees	-		-	-
Use of goods and services	3,455,950	2,062,400	2,260,857	2,478,790
Other Recurrent			-	-
Capital Expenditure	15,023,045	-	-	-
Acquisition of Non-financial Assets	15,023,045	-	-	-
Other development			-	-
Total Expenditure by Programme	18,478,995	2,062,400	2,260,857	2,478,790

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,650,000	3,865,000	4,236,913	4,645,327
Compensation to Employees	1,400,000		-	-
Use of goods and services	2,250,000	3,865,000	4,236,913	4,645,327
Other Recurrent	-	-	-	-
Capital Expenditure	19,561,724	23,015,760	25,230,475	27,662,543
Acquisition of Non-financial Assets	19,561,724	23,015,760	25,230,475	27,662,543
Other development			-	-
Total Expenditure by Programme	23,211,724	26,880,760	29,467,388	32,307,869

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,450,000	5,494,484	6,023,196	6,603,797
Compensation to Employees	-	-	-	-
Use of goods and services	2,450,000	5,494,484	6,023,196	6,603,797
Other Recurrent	-	-	-	-
Capital Expenditure	9,500,000	-	-	-
Acquisition of Non-financial Assets	9,500,000		-	-
Other development			-	-

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure by Programme	11,950,000	5,494,484	6,023,196	6,603,797

SP 2.3. Land Adjudication

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,725,000	5,138,800	5,633,286	6,176,302
Compensation to Employees	-	-	-	-
Use of goods and services	2,925,000	5,138,800	5,633,286	6,176,302
Other Recurrent	800,000		-	-
Capital Expenditure	3,683,111	40,325,000	44,205,313	48,466,444
Acquisition of Non-financial Assets	3,683,111	40,325,000	44,205,313	48,466,444
Other development			-	-
Total Expenditure by Programme	7,408,111	45,463,800	49,838,600	54,642,745

0107003710: Urban Development and Human Settlement

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure		8,116,110	8,897,090	9,754,717
Compensation to Employees		-	-	-

0107003710: Urban Development and Human Settlement				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Use of goods and services		8,116,110	8,897,090	9,754,717
Other Recurrent		-	-	-
Capital Expenditure		171,934,394	188,478,953	206,647,206
Acquisition of Non-financial Assets		171,934,394	188,478,953	206,647,206
Other development			-	-
Total Expenditure by Programme		180,050,503	197,376,043	216,401,923

3722: COUNTY PUBLIC SERVICE BOARD

PART A: Vision

A value driven, efficient and effective County Public service

PART B: Mission

To appoint qualified and competent county human resource and promote high standards of professional ethics and accountability for excellent public service delivery

PART C: Programme Objectives

Programme	Objective
0701003710 P1: General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery
0713003710 P2: Human Resource management and Development	To transform Public Service to be professional, efficient and effective
0714003710 P3: Governance and County Values	To promote good governance, values and principles in the Public Service

PART D: Departmental/ Sector Priorities the 2024/2025 FY Programmes

Department/Programme	Proposed Projects	Expected Outcomes
County Public Service Board	Personnel Emoluments (PE)	Enhanced service delivery
	Develop, produce and distribute Values and Principles IEC Materials,	Enhanced compliance with values and principles referred to in articles 10 and 232 of the constitution of Kenya 2010,
	Review and advise on departmental structures,	Optimal staffing levels within the County Government,
	Review and enhance the discipline procedure manual,	Efficient processing of Discipline cases
	Review of Board Strategic Plan,	Clear direction on the operations of CPSB,
	Sensitize Cos and HROs on Training policy,	Efficient delivery of county public services,

Part D. Performance Overview and Background for Programmes

Staff have been trained in human resource manual and Construction of office block is ongoing.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration	Operationalize staff emoluments and other general expenses	Number of staff paid	29,665,152	29,665,152	32,631,667	35,894,834
	Administration Planning and Support Services	Amount paid to general expenses	8,831,506	8,831,506	9,714,657	10,686,122
COUNTY PUBLIC SERVICE BOARD	Efficient Implementation of Values and principles	% of Values and principles implemented	13,500,000	13,500,000	14,850,000	16,335,000
	Strengthen Human Resource systems and procedures	Number of trainings on Human Resource systems and procedures	5,400,000	5,400,000	5,940,000	6,534,000
	Improve productivity within the county public service	% of productivity within county public service board	4,000,000	4,000,000	4,400,000	4,840,000
	Strengthen discipline procedure	% of disciplined staff	4,000,000	4,000,000	4,400,000	4,840,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
072501 SP. 1.1: Administration	46,475,589	43,747,152	47,956,765	52,579,513
072500 P.1 General Administration, Planning and Support Services	46,475,589	43,747,152	47,956,765	52,579,513
072602 SP. 2.1: Human Resource Management	6,316,300	9,427,000	10,334,122	11,330,271
072603 SP. 2.2: Human Resource Development	6,877,796	8,024,200	8,796,337	9,644,251
72600 P.2 Human Resource Management and Development	13,194,096	17,451,200	19,130,459	20,974,522

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	19,664,118	30,402,374	33,327,873	36,540,483
Programme: 072700 P.3 Governance and County Values	19,664,118	30,402,374	33,327,873	36,540,483
Total Expenditure of Vote	79,333,803	91,600,726	100,415,098	110,094,518

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	64,333,803	66,866,658	73,300,969	80,366,748
Compensation to Employees	31,847,496	29,665,152	32,519,711	35,654,418
Use of goods and services	28,965,589	37,151,506	40,726,447	44,652,235
Other Recurrent	3,520,718	50,000	54,811	60,095
Capital Expenditure	15,000,000	24,734,068	27,114,129	29,727,770
Acquisition of Non-financial Assets	15,000,000	24,734,068	27,114,129	29,727,770
Other Development	-	-	-	-
Total Expenditure by Vote	79,333,803	91,600,726	100,415,098	110,094,518

PART H: Summary of Expenditure by Programme and Economic Classification

072500 P.1 General Administration, Planning and Support Services

072501 SP. 1.1: Administration

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	46,475,589	43,747,152	47,956,765	52,579,513
Compensation to Employees	31,847,496	29,665,152	32,519,711	35,654,418
Use of goods and services	12,366,093	14,032,000	15,382,243	16,865,000
Other Recurrent	2,262,000	50,000	54,811	60,095
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	46,475,589	43,747,152	47,956,765	52,579,513

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,316,300	9,427,000	10,334,122	11,330,271
Compensation to Employees			-	-
Use of goods and services	5,910,300	9,427,000	10,334,122	11,330,271
Other Recurrent	406,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,316,300	9,427,000	10,334,122	11,330,271

072600 P.2 Human Resource Management and Development

072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,877,796	8,024,200	8,796,337	9,644,251
Compensation to Employees			-	-
Use of goods and services	6,222,396	8,024,200	8,796,337	9,644,251
Other Recurrent	655,400	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,877,796	8,024,200	8,796,337	9,644,251

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	4,664,118	5,668,306	6,213,744	6,812,713
Compensation to Employees			-	-
Use of goods and services	4,466,800	5,668,306	6,213,744	6,812,713
Other Recurrent	197,318	-	-	-
Capital Expenditure	15,000,000	24,734,068	27,114,129	29,727,770
Acquisition of Non-financial Assets	15,000,000	24,734,068	27,114,129	29,727,770
Other development	-	-	-	-
Total Expenditure by Programme	19,664,118	30,402,374	33,327,873	36,540,483

PART I: Staffing – Funded Position

S/no.	Category	2023/24	2024/25	2025/26
1.	Policy makers (S-V)	1	1	1
2.	Managerial positions (P-R)	7	7	7
3.	Technical positions(K-N)	14	14	14
4.	Support positions(A-J)	16	16	16
	Total	38	38	38

3723 COUNTY ASSEMBLY SERVICE BOARD

Part A: The vision

Is to be a model County Assembly in Kenya.

Part B: The mission

Is to facilitate and ensure holistic growth of the County through appropriate legislation, effective representation and objective oversight.

PART C: Programme Objectives

Programme	Objective
0101003710 P1: General Administration, Planning and Support Services	To ensure effective and efficient coordination of County Assembly services
0715013710 P2: Legislation, Representation and Oversight	To facilitate members to achieve their core mandate as outlined in the Constitution

Part D. Performance Overview and Background for Programmes

Continuous oversight and legislation. Construction of modern office block is ongoing

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration and Support Services	Operationalize staff emoluments and other general expenses	Number of staff paid	458,006,357	458,006,357	503,806,993	554,187,692
Legislation, Representation and Oversight	To ensure effective and efficient coordination of County Assembly services as well as providing adequate and conducive working environment	% of coordination of County Assembly services	10,000,000	10,000,000	11,000,000	12,100,000
	Purchase of office equipment	Number of Office equipment	51,196,548	51,196,548	56,316,203	61,947,823
	To procure metallic containers for storage of documents and broken items	Number of metallic containers	3,000,000	3,000,000	3,300,000	3,630,000
	To upgrade Assembly to a Virtual and digital Assembly	% of upgraded Virtual and digital County Assembly	20,000,000	20,000,000	22,000,000	24,200,000
	Purchase of motor vehicles and motor cycles for the County Assembly headquarters	Number of Motor vehicles and motor cycles	22,000,000	22,000,000	24,200,000	26,620,000
	Imparting Members with necessary legislative skills to enable them effectively	Number of trainings on legislative skills conducted	17,000,000	17,000,000	18,700,000	20,570,000
	To ensure effective and efficient coordination of County Assembly services	% of coordination of County Assembly services	314,866,877	314,866,877	346,353,565	380,988,921
	Formulation of Bills	Number of bills formulated	25,000,000	25,000,000	27,500,000	30,250,000
	Purchase Motorbikes for Ward Offices	Number of Motorbikes	15,000,000	15,000,000	16,500,000	18,150,000
	To ensure effective and efficient coordination of County Assembly services	% of coordination of County Assembly services	159,560,218	159,560,218	175,516,240	193,067,864
	Purchase 5 acres land for Construction of Speakers Residence	Acres of land bought	5,000,000	5,000,000	5,500,000	6,050,000
	Purchase of at least 3 acres of Land for construction of MCAs Ward office	Acres of land bought	50,000,000	50,000,000	55,000,000	60,500,000

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Drilling and Equipping of County Assembly Borehole	Number of boreholes drilled	5,000,000	5,000,000	5,500,000	6,050,000
	Construction of MCA Offices in all 40 wards	Number of MCA Offices constructed	50,000,000	50,000,000	55,000,000	60,500,000
General Administration and Support Services	Operationalize staff emoluments and other general expenses	Number of staff paid	637,623,643	637,623,643	701,386,007	771,524,608

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
072500 P.1 General Administration, Planning and Support Services	555,114,416	567,603,291	602,638,471	615,185,303
071501 P.2 Legislation, Representation and Oversight	854,758,424	819,938,259	690,467,437	703,452,209
Total Expenditure of Vote	1,409,872,840	1,387,541,550	1,293,105,908	1,318,637,512

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	1,300,819,066	1,246,640,989	1,366,600,264	1,498,102,741
Compensation to Employees	420,668,537	468,287,168	513,348,569	562,746,048
Use of goods and services	634,494,079	617,990,768	677,457,547	742,646,577
Other Recurrent	245,656,450	160,363,053	175,794,148	192,710,116

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Expenditure	229,058,553	140,900,561	154,458,858	169,321,816
Acquisition of Non-financial Assets	229,058,553	140,900,561	154,458,858	169,321,816
Other Development	-	-	-	-
Total Expenditure by Vote	1,529,877,619	1,387,541,550	1,521,059,123	1,667,424,557

PART H: Summary of Expenditure by Programme and Economic Classification

070101 P.1 General Administration, Planning and Support Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	303,402,199	567,603,291	622,221,485	682,095,370
Compensation to Employees	142,903,019	151,099,912	165,639,652	181,578,493
Use of goods and services	147,842,730	256,140,326	280,787,685	307,806,761
Other Recurrent	12,656,450	160,363,053	175,794,148	192,710,116
Capital Expenditure	229,058,553	-	-	-
Acquisition of Non-financial Assets	229,058,553	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	532,460,752	567,603,291	622,221,485	682,095,370

071501 P.2 Legislation, Representation and Oversight

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	997,416,867	679,037,698	744,378,779	816,007,371
Compensation to Employees	277,765,518	317,187,256	347,708,917	381,167,555
Use of goods and services	486,651,349	361,850,442	396,669,863	434,839,817
Other Recurrent	233,000,000	-	-	-
Capital Expenditure	-	140,900,561	154,458,858	169,321,816
Acquisition of Non-financial Assets	-	140,900,561	154,458,858	169,321,816
Other development	-	-	-	-
Total Expenditure by Programme	997,416,867	819,938,259	898,837,638	985,329,188

PART I: Staffing – Funded Position

S/no.	Category	2023/2024	2024/25	2025/26
1	Policy makers (S-V)	1	2	2
2	Managerial positions (P-R)	7	7	7
3	Technical positions(K-N)	12	15	15
4	Support positions(A-J)	15	17	17
	Total	35	41	41

3724: KITUI MUNICIPALITY

PART A: Vision

A functionally efficient and sustainable Kitui County Headquarters with a vibrant economy that nudge prosperity through rural-urban complementarity.

PART B: Mission

To facilitate safe, resilient, inclusive and sustainable urbanization through good governance, quality services delivery, and effective infrastructure.

PART C: Programme Objectives

Programme	Objective
020100 P.1 General Administration, Planning and Support Services	To enhance General Administration, Planning and support services
020200 P.2 Physical planning, infrastructure, transport and development control.	To improve infrastructure development, connectivity, accessibility, safety and security in urban areas control, thus sustainable
010300 P 3 Trade, Commerce and Industrialization.	To create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.
073000 P.4 Finance and Revenue Assurance	To ensure efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.
100200 P.5 Environment, culture, recreation and community development.	To ensure safe and healthy environment

Part D. Performance Overview and Background for Programmes

Installation of integrated solar lights have done across the municipality main town and bordering wards. Cabro paved walks and stormy water drainage done. Daily cleaning of the Municipality and its environments.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration and Support Services	Operationalize staff emoluments and other general	Number of staff paid	33,636,755	33,636,755	37,000,431	40,700,474
	Administration Planning and Support Services	Amount paid to general expenses	46,559,814	46,559,814	51,215,795	56,337,375
Infrastructure programme	Fabrication and Installation of two Barrier point at	Number of barrier points constructed	2,000,000	2,000,000	2,200,000	2,420,000
	Installation of revenue collection booths-4	Number of Revenue booth installed	2,800,000	2,800,000	3,080,000	3,388,000
	Construction of new barrier point along Kitui-Kibwezi	Number of new Barrier points	3,000,000	3,000,000	3,300,000	3,630,000
	Review of existing ISUDP, Data collection, Validation	Number of times of review of existing ISUDP,	3,000,000	3,000,000	3,300,000	3,630,000
	Installed, Reinstated & Maintained Street/Security	Number of streetlights installed	21,100,000	21,100,000	23,210,000	25,531,000
	Upgrading Roads to Bitumen Standard, Thome wa Akristo	Number of Km of roads upgraded to bitumen standard	20,000,000	20,000,000	22,000,000	24,200,000
	Construction of pedestrian walkways from Muslim-Masjid Noor Mosque-0.25KM	Number of KM of pedestrian walk ways	4,500,000	4,500,000	4,950,000	5,445,000
	Construction of pedestrian walkways Huduma Centre-Kitui Amenity Gate-300M	Number of KM of pedestrian walk ways	6,000,000	6,000,000	6,600,000	7,260,000
	Road opening from Delta to Seku town campus	Number of Km of road opening	6,500,000	6,500,000	7,150,000	7,865,000
	Grading and Gravelling Works St. Ursula-Isangwa-Green Africa-Signal Hotel Road-1KM	Number of Km of roads graded	2,500,000	2,500,000	2,750,000	3,025,000
	Construction of Car parking area from Magunas-Kalundu River Bridge with Drainage Works	Number of Km of Car parking areas	12,000,000	12,000,000	13,200,000	14,520,000
Environment and waste management	Landscape and plant flowers and ornamental shrubs	Number of Meters of Landscape and plant flowers and ornamental	2,561,711	2,561,711	2,817,882	3,099,670

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
	Grow assorted 1000 shrubs (ornamental) in Kitui town	Number of Meters of assorted shrubs	500,000	500,000	550,000	605,000
	Purchase, label and distribute plastic waste receptacles (medium for households and large for	Number of plastic waste receptacles distributed	2,800,000	2,800,000	3,080,000	3,388,000
	Purchase of Assorted Cleaning Tools and Equipment	Number of Assorted cleaning tolls and equipment	1,200,000	1,200,000	1,320,000	1,452,000
	purchase of Fire and Emergency Response Unit Assorted Tools and Equipment	Number of Assorted Tools and Equipment	1,800,000	1,800,000	1,980,000	2,178,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27.....

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
010601 SP.1.1 Administration, Planning & Support Services	63,391,081	74,054,569	81,180,544	89,006,300
010600 P 1 General Administration Planning and Support Services	63,391,081	74,054,569	81,180,544	89,006,300
020201 SP. 2.1 Construction of Roads and Bridges	66,405,184	47,939,000	52,551,978	57,617,958
020200 P.2 Road Transport	66,405,184	47,939,000	52,551,978	57,617,958
030701 S.P 3.1: Domestic Trade Development	100,052,708	12,081,597	13,244,160	14,520,889
030700 P 3: Trade Development and Promotion	100,052,708	12,081,597	13,244,160	14,520,889
073202 SP 3.2 Finance Management Services	18,577,938	10,096,000	11,067,498	12,134,398
073000 P.1 Control and Management of Public finances	18,577,938	10,096,000	11,067,498	12,134,398
090200 P.2 Culture	42,270,065	21,922,357	24,031,857	26,348,514

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
090000 P .5 Social Protection, Culture and Recreation	42,270,065	21,922,357	24,031,857	26,348,514
KUSP	-	-	-	-
P.6 Kenya Urban Support Programme	-	-	-	-
Total Expenditure of Vote	290,696,976	166,093,522	182,076,037	199,628,059

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	125,689,084	80,196,569	87,913,564	96,388,379
Compensation to Employees	38,873,453	33,636,755	36,873,485	40,428,068
Use of goods and services	84,915,631	45,109,814	49,450,551	54,217,555
Other Recurrent	1,900,000	1,450,000	1,589,528	1,742,757
Capital Expenditure	165,007,892	85,896,953	94,162,473	103,239,680
Acquisition of Non-financial Assets	165,007,892	85,896,953	94,162,473	103,239,680
Other Development	-	-	-	-
Total Expenditure by vote	290,696,976	166,093,522	182,076,037	199,628,059

PART H: Summary of Expenditure by Programme and Economic Classification

Programme: 010600 P 1 General Administration Planning and Support Services

Sub-programme:010601 SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	63,391,081	51,454,569	56,405,836	61,843,326
Compensation to Employees	33,905,453	33,636,755	36,873,485	40,428,068
Use of goods and services	28,485,628	17,317,814	18,984,238	20,814,307
Other Recurrent	1,000,000	500,000	548,113	600,951
Capital Expenditure	-	22,600,000	24,774,708	27,162,975
Acquisition of Non-financial Assets	-	22,600,000	24,774,708	27,162,975
Other development			-	-
Total Expenditure by Sub-Programme	63,391,081	74,054,569	81,180,544	89,006,300

073000 P.1 Control and Management of Public finances				
073202 SP 3.2 Finance Management Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
			2024/25	2025/26
Recurrent Expenditure	18,577,938	5,796,000	6,353,726	6,966,221
Compensation to Employees	2,968,000		-	-
Use of goods and services	15,609,938	5,446,000	5,970,047	6,545,556
Other Recurrent		350,000	383,679	420,666
Capital Expenditure	-	4,300,000	4,713,772	5,168,177
Acquisition of Non-financial Assets	-	4,300,000	4,713,772	5,168,177
Other development	-		-	-

073000 P.1 Control and Management of Public finances				
073202 SP 3.2 Finance Management Services				
Expenditure Classification	Revised Estimates 2022/23	Estimates 2024/25	Projected Estimates	
Total Expenditure by Sub-Programme	18,577,938	10,096,000	11,067,498	12,134,398

0202003710 P.2 Planning, Development Control, Transport and Infrastructure				
0202013710 SP. 2.1 Construction of Roads and Bridges Services				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	11,900,000	4,439,000	4,866,147	5,335,241
Compensation to Employees	-		-	-
Use of goods and services	11,000,000	3,839,000	4,208,412	4,614,100
Other Recurrent	900,000	600,000	657,736	721,141
Capital Expenditure	54,505,184	43,500,000	47,685,831	52,282,717
Acquisition of Non-financial Assets	54,505,184	43,500,000	47,685,831	52,282,717
Other development	-		-	-
Total Expenditure by Sub-Programme	66,405,184	47,939,000	52,551,978	57,617,958

030700 P 3: Trade Development and Promotion				
030701 S.P 3.1: Domestic Trade Development				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	6,550,000	3,649,000	4,000,129	4,385,739
Compensation to Employees	-	-	-	-
Use of goods and services	6,550,000	3,649,000	4,000,129	4,385,739
Other Recurrent	-	-	-	-
Capital Expenditure	93,502,708	8,432,597	9,244,032	10,135,151
Acquisition of Non-financial Assets	93,502,708	8,432,597	9,244,032	10,135,151
Other development	-	-	-	-
Total Expenditure by Sub-Programme	100,052,708	12,081,597	13,244,160	14,520,889

Environment, Culture, Recreation and Community Development				
090000 P .1Social Protection, Culture and Recreation				
090200 P.2 Culture				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	25,270,065	14,858,000	16,287,726	17,857,853
Compensation to Employees	2,000,000	-	-	-
Use of goods and services	23,270,065	14,858,000	16,287,726	17,857,853
Other Recurrent	-	-	-	-
Capital Expenditure	17,000,000	7,064,357	7,744,131	8,490,661

Environment, Culture, Recreation and Community Development				
090000 P.1 Social Protection, Culture and Recreation				
090200 P.2 Culture				
Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
Acquisition of Non-financial Assets	17,000,000	7,064,357	7,744,131	8,490,661
Other development			-	-
Total Expenditure by Sub-Programme	42,270,065	21,922,357	24,031,857	26,348,514

PART I: Staffing – Funded Position

S/No	Category	2023/24	2024/25	2025/2026
1	Policy makers (S-V)	0	0	0
2	Managerial positions (P-R)	2	2	2
3	Technical positions(K-N)	3	3	3
3	Support positions(A-J)	45	45	45
	Total	50	50	50

3725: MWINGI TOWN ADMINISTRATION

PART A: Vision

A centre of excellence in sustainable urban development, management and service delivery

PART B: Mission

To sustainably develop and manage Mwingi Town through ensuring stakeholder engagement, controlled land development, and delivering quality socio economic, infrastructural and environmental services to the traders in, residents of, and travellers through, the Municipality.

PART C: Mwingi Town Programme Objectives

Programme	Objective/Outcome
0201003710 P1 General Administration Planning and Support Services	To effectively facilitate staff to achieve a high level of compliance and control of development and service delivery in Mwingi Town
0109003710 P2 Government Buildings	To improve the county image, customer satisfaction, healthy residential and commercial environment and to increase revenue collection in Mwingi Town
0207003710 P3 Urban and Metropolitan Development	To enhance the residential experience and commercial performance through improved mobility, safety and security in Mwingi Town
1001000000 P2: Environmental Policy Management	To ensure a safe and healthy living, commercial and recreational environment for the residents, traders and visitors in Mwingi Town
0706003710 P5 Devolution Services	To improve the performance of Town staff, community and committee to effectively deliver services to the Residents of Mwingi through capacity building

Part D. Performance Overview and Background for Programmes

Maintenance of LED street lighting done at various streets in the municipality. Cabro works and drainage completed in various sections.

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2023/2024- 2026/2027

Programme	Key Outputs	Key Performance indicators	Target 2023/2024	Baseline 2024/25	Target 2025/26	Target 2026/27
General Administration and Support Services	Operationalize staff emoluments and other general	Number of staff paid	31,360,891	31,360,891	34,496,980	37,946,678
	Administration Planning and Support Services	Amount paid to general expenses	24,810,868	24,810,868	27,291,955	30,021,150
Infrastructure programme	Street light repairs, rehabilitation and maintenance	Number of streetlights repaired and maintained	3,000,000	3,000,000	3,300,000	3,630,000
	Erection of 1 high mast floodlights at Stockyard area	Number of high mast floodlights	3,500,000	3,500,000	3,850,000	4,235,000
	Cabro paving works along nzeluni road	Number of Km of Cabro paving works	5,000,000	5,000,000	5,500,000	6,050,000
	Construction of open storm water drainage along Kitui Teachers Sacco Junction to AIC	Number of Km of open storm water drainage	3,000,000	3,000,000	3,300,000	3,630,000
	Construction of stone fence at Mwingi Slaughterhouse	Number of meters of stone fence	4,000,000	4,000,000	4,400,000	4,840,000
	Renovation of waste drainage channels at the slaughterhouse	% of renovated waste drainage	1,000,000	1,000,000	1,100,000	1,210,000
	Construction of slab and drainage works along Pinnacle – Level IV Hospital gate road (Phase 2)	Number of Km of constructed slab and drainage	4,400,000	4,400,000	4,840,000	5,324,000
	Construction of open storm water drains along Mamro Café – Police line road	Number of Km of open storm water drains	3,000,000	3,000,000	3,300,000	3,630,000
	Construction of open storm water drains along Ideal-Kathonzweni Road (phase 2)	Number of Km of open storm water drains	3,500,000	3,500,000	3,850,000	4,235,000
	Grading and slab construction along Kiberiti – Kwa Mukeni Road	Number of Km of grading	4,000,000	4,000,000	4,400,000	4,840,000

Part F: Summary of Expenditure by Programmes, 2023/24 – 2026/27

Programme	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP.1.1 Administration, Planning & Support Services	63,132,462	52,094,710	57,107,576	62,612,712
SP.4.1 Environmental Policy Management	10,058,926	9,215,167	10,101,906	11,075,723
010600 P1 General Administration Planning and Support Services	73,191,388	61,309,877	67,209,481	73,688,435
SP.2.1 Stalled and new Government buildings	9,090,465	9,901,543	10,854,329	11,900,680
010300 P2 Government Buildings	9,090,465	9,901,543	10,854,329	11,900,680
SP.3.1 Urban Mobility and Transport	25,414,658	23,386,561	25,636,956	28,108,344
SP.3.2 Safety and Emergency	881,697	780,000	855,056	937,483
SP.3.3 Urban Markets Development	195,100	2,802,323	3,071,979	3,368,116
010500 P3 Urban and Metropolitan Development	26,491,455	26,968,884	29,563,992	32,413,943
SP.5.1 Capacity Building	5,484,563	4,376,463	4,797,593	5,260,078
071200 P4: Devolution Services	5,484,563	4,376,463	4,797,593	5,260,078
Total Expenditure of Vote	114,257,871	102,556,767	112,425,395	123,263,136

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	71,626,537	69,203,800	75,863,005	83,176,154
Compensation to Employees	27,116,262	31,360,891	34,378,624	37,692,703
Use of goods and services	44,510,275	37,842,909	41,484,381	45,483,451
Other Recurrent	-	-	-	-
Capital Expenditure	42,631,334	33,352,967	36,562,390	40,086,982

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Acquisition of Non-financial Assets	42,631,334	33,352,967	36,562,390	40,086,982
Other development	-	-	-	-
Total Expenditure by Vote	114,257,871	102,556,767	112,425,395	123,263,136

PART H: Summary of Expenditure by Programme and Economic Classification FY 2022/2023 – 2020/27

P1 General Administration Planning and Support Services

SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	63,132,462	47,094,710	51,626,446	56,603,204
Compensation to Employees	27,116,262	22,765,887	24,956,557	27,362,355
Use of goods and services	36,016,200	24,328,823	26,669,888	29,240,850
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,481,130	6,009,508
Acquisition of Non-financial Assets	-	5,000,000	5,481,130	6,009,508
Other development	-	-	-	-
Total Expenditure by Sub-programme	63,132,462	52,094,710	57,107,576	62,612,712

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	2,490,465	7,401,543	8,113,764	8,895,926
Compensation to Employees	-	4,683,984	5,134,705	5,629,688
Use of goods and services	2,490,465	2,717,559	2,979,059	3,266,239
Other Recurrent	-	-	-	-
Capital Expenditure	6,600,000	2,500,000	2,740,565	3,004,754
Acquisition of Non-financial Assets	6,600,000	2,500,000	2,740,565	3,004,754
Other development	-	-	-	-
Total Expenditure by Sub-programme	9,090,465	9,901,543	10,854,329	11,900,680

P3 Urban and Metropolitan Development

SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	3,193,267	11,736,561	12,865,923	14,106,191
Compensation to Employees	-	3,911,020	4,287,362	4,700,661
Use of goods and services	3,193,267	7,825,541	8,578,562	9,405,530
Other Recurrent	-	-	-	-
Capital Expenditure	22,221,391	11,650,000	12,771,033	14,002,153
Acquisition of Non-financial Assets	22,221,391	11,650,000	12,771,033	14,002,153
Other development	-	-	-	-
Total Expenditure by Sub-programme	25,414,658	23,386,561	25,636,956	28,108,344

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	881,697	780,000	855,056	937,483
Compensation to Employees			-	-
Use of goods and services	881,697	780,000	855,056	937,483
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Sub-programme	881,697	780,000	855,056	937,483

SP.3.3 Urban Markets Development

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2025/27
Recurrent Expenditure	195,100	302,323	331,414	363,362
Compensation to Employees			-	-
Use of goods and services	195,100	302,323	331,414	363,362
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,500,000	2,740,565	3,004,754
Acquisition of Non-financial Assets	-	2,500,000	2,740,565	3,004,754
Other development	-	-	-	-
Total Expenditure by Sub-programme	195,100	2,802,323	3,071,979	3,368,116

1001000000 Environmental Policy Management

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	940,000	1,471,200	1,612,768	1,768,238
Compensation to Employees	-		-	-
Use of goods and services	940,000	1,471,200	1,612,768	1,768,238
Other Recurrent	-	-	-	-
Capital Expenditure	9,118,926	7,743,967	8,489,138	9,307,486
Acquisition of Non-financial Assets	9,118,926	7,743,967	8,489,138	9,307,486
Other development	-	-	-	-
Total Expenditure by Sub-programme	10,058,926	9,215,167	10,101,906	11,075,723

P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Recurrent Expenditure	793,546	417,463	457,634	501,749
Compensation to Employees			-	-
Use of goods and services	793,546	417,463	457,634	501,749
Other Recurrent	-	-	-	-
Capital Expenditure	4,691,017	3,959,000	4,339,959	4,758,328
Acquisition of Non-financial Assets	4,691,017	3,959,000	4,339,959	4,758,328
Other development			-	-
Total Expenditure by Sub-programme	5,484,563	4,376,463	4,797,593	5,260,078

PART I: Mwingi Town Funded Positions, FY 2022/2023 – 2023/204

	2023/24	2024/25	2025/26
1 Policy makers (S and above):	0	0	0
2 Managerial positions (P to R):	1	3	3
3 Technical Positions (K-N):	5	3	3
4 Support Positions (A-J):	41	56	56
Total	47	62	62