PROGRAMME BASED BUDGET SUPPLEMENTARY I FY

2025/2026

COUNTY GOVERNMENT OF KITUI

FOR THE YEAR ENDING 30TH JUNE 2026

OCTOBER 2025

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SUMMARY BY VOTE AND PROGRAMME

KITUI COUNTY GOVERNMENT BUDGET ESTIMATES SUPPLEMENTARY I 2025/26

GLOBAL KITUI COUNTY BUDGET SUPPLEMENTARY I FY 2025/26

GLOBAL KITUI COUNTY BUDGET FY 2025/26			
VOTE CODE TITLE	**GROSS CURRENT ESTIMATES**	**GROSS CAPITAL ESTIMATES**	**GROSS TOTAL ESTIMATES**
	2025/26 - Kshs		
Office of the Governor	1,349,706,417	992,101,176	2,341,807,593
Office of the Deputy Governor	172,481,587	23,227,808	195,709,395
Ministry of Water & Irrigation	166,263,830	509,286,186	675,550,016
Ministry of Education, Training & Skills Development	919,175,054	118,964,115	1,038,139,169
Ministry of Roads, Public Works & Transport	246,681,398	831,754,452	1,078,435,850
Ministry of Health & Sanitation	3,847,494,137	259,581,658	4,107,075,795
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	212,994,894	442,325,750	655,320,644
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	132,217,936	581,220,470	713,438,406
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	192,511,086	60,933,905	253,444,991
Ministry of Finance, Economic Planning & Revenue Management	456,433,111	491,761,137	948,194,248
County Public Service Board	75,470,928	10,000,000	85,470,928
County Assembly Service Board	1,044,678,558	203,171,390	1,247,849,948
Kitui Municipality	-	-	-
Mwingi Municipality	-	-	-
Ministry of Agriculture & Livestock	426,801,456	373,626,679	800,428,135
Ministry of Lands, Housing and Urban Development	275,675,289	328,816,761	604,492,050
Total Voted Expenditure Kshs	**9,518,585,681**	**5,226,771,487**	**14,745,357,169**
	65%	35%	100%

RECOMMENDED REVENUE ENVELOP BUDGET FY 2025-2026

ANNEX II

COUNTY GOVERNMENT OF KITUI

ANNEX VIII: RESOURCE ENVELOPE FOR KITUI COUNTY FY 2025/2026 SUPPLEMENTARY I BUDGET

COUNTY GOVERNMENT OF KITUI

S/No	Source	Approved Revenue Estimates 2025/26	Revote	Adjustment for ELRP - Project Ended, Account Closed and Bank Balances refunded to NPCU - Ministry Headquarter Kilimo House	Revised Revenue Estimates FY 2025/26 SUPPLEMENTARY I	Projected Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28
		Kshs		Kshs	Kshs	Kshs	Kshs
1	**Equitable share**						
	Equitable share	11,384,160,751	119,747,086		11,503,907,837		
	Sub Total Equitable Share	**11,384,160,751**	**119,747,086**		**11,503,907,837**		
2	**Grants**						
	Road Maintenance Fuel Levy	445,098,850	152,455,602		597,554,452		
	Grants from World Bank (KDSP) - Level I	37,500,000	1,511,137		39,011,137		
	Grants from World Bank (KDSP) - Level II	352,500,000	5,625,000		358,125,000		
	World Bank (Emergency Locust Response Project (ELRP))	121,025,000	8,363,458	(129,388,458)	-		
	Covid - 19 - Ministry of Health and Sanitation		16,326,684		16,326,684		
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	96,679,493		248,194,645		
	HSSP/HSPS - (DANIDA/IDA)	13,601,250	488,076		14,089,326		

ANNEX VIII: RESOURCE ENVELOPE FOR KITUI COUNTY FY 2025/2026 SUPPLEMENTARY I BUDGET

COUNTY GOVERNMENT OF KITUI

S/No	Source	Approved Revenue Estimates 2025/26	Revote	Adjustment for ELRP - Project Ended, Account Closed and Bank Balances refunded to NPCU - Ministry Headquarter Kilimo House	Revised Revenue Estimates FY 2025/26 SUPPLEMENTARY I	Projected Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28
		Kshs		**Kshs**	**Kshs**	**Kshs**	**Kshs**
	County Aggregation and Industrial Parks Programme	250,000,000	51,525,750		301,525,750		
	Community Health Promoters	58,050,445			58,050,445		
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)	205,807,064	171,282,426		377,089,490		
	Development of Youth Polytechnics	-	362,908		362,908		
	Kenya Urban Support Project (UIG)- World Bank	28,400,000	32,314,592		60,714,592		
	Kitui County Pro-poor programme		1,235,286		1,235,286		
	Allocation for Court Fines	50,000			50,000		
	Allocation for 20% Share of Mineral Royalties	114,279			114,279		
	Subtotal	**1,663,662,040**	**538,170,412**	**(129,388,458)**	**2,072,443,994**		
		13,047,822,791	**657,917,498**	**(129,388,458)**	**13,576,351,831**		
3	**Own Source Revenue**						
	County Ministry/ Entity						
	Office of the Governor	52,671,748	-		52,671,748		
	Office of the Deputy Governor	131,497	-		131,497		
	Ministry of Water and Irrigation	1,828,948	-		1,828,948		
	Ministry of Education, Training & Skills Development	131,497	-		131,497		

ANNEX VIII: RESOURCE ENVELOPE FOR KITUI COUNTY FY 2025/2026 SUPPLEMENTARY I BUDGET

COUNTY GOVERNMENT OF KITUI

S/No	Source	Approved Revenue Estimates 2025/26	Revote	Adjustment for ELRP - Project Ended, Account Closed and Bank Balances refunded to NPCU - Ministry Headquarter Kilimo House	Revised Revenue Estimates FY 2025/26 SUPPLEMENTARY I	Projected Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28
		Kshs		Kshs	Kshs	Kshs	Kshs
	Ministry of Roads, Public Works & Transport	5,915,880	-		5,915,880		
	Ministry of Health and Sanitation - Appropriation - In - Aid (A-I-A)	606,609,754	33,000,000		639,609,754		
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	1,548,625	-		1,548,625		
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	19,022,072	-		19,022,072		
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	452,256	-		452,256		
	Ministry of Finance, Economic Planning & Revenue Management	169,319,821	-		169,319,821		
	Ministry of Agriculture & Livestock	25,958,372	-		25,958,372		
	Ministry of Lands, Housing & Urban Development	55,382,007	-		55,382,007		
	Kitui Municipality	95,723,622	-		95,723,622		
	Mwingi Municipality	51,553,901	-		51,553,901		
	The NHIF arrears amounting to Kshs. 121,742,201 which was not remitted to the Ministry of	-	-		-		

ANNEX VIII: RESOURCE ENVELOPE FOR KITUI COUNTY FY 2025/2026 SUPPLEMENTARY I BUDGET

COUNTY GOVERNMENT OF KITUI

S/No	Source	Approved Revenue Estimates 2025/26	Revote	Adjustment for ELRP - Project Ended, Account Closed and Bank Balances refunded to NPCU - Ministry Headquarter Kilimo House	Revised Revenue Estimates FY 2025/26 SUPPLEMENTARY I	Projected Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28
		Kshs		Kshs	Kshs	Kshs	Kshs
	Health and Sanitation by close of FY 2023/24						
	REFUND OF UN-UTILISED PREMIUM PAID FOR UHC MEDICAL PROGRAM	-	-		-		
	Subtotal	**1,086,250,000**	**33,000,000**	**-**	**1,119,250,000**		
	TOTAL	**14,134,072,791**	**690,917,498**	**(129,388,458)**	**14,695,601,831**		
	Revote from previous budget		**49,755,337**		**49,755,337**		
	Reallocation from County Assembly for Car loan **(130,000,000)** and House Loa**n (10,694,663**	**140,694,663**	**-**		**-**		
	% of Equitable Share	80%			78.0%		
	% of Own Resources	8%			7.6%		
	% of Grants	12%			14.1%		
	% of Revote	0%			0.3%		
		100			100.0		
	Total Resource Envelope	**14,274,767,454**	**740,672,836**	**(129,388,458)**	**14,745,357,169**		

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 2024/25 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 2024/2025- 2026/2027

Programme	Key Outputs	Key Performance Indicators	Target 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28
PUBLIC SERVICE MANAGEMENT & GENERAL ADMINISTRATION, AND OFFICE OF THE COUNTY SECRETARY	P.E- Staff salaries and wages	Salaries paid to staff	508,750,023	529,581,247	582,539,372	582,539,372
	Operations and Maintenance (O&M) for Governor's Office (General Administration and Support Services)	Amount paid to general expenses	145,000,959	107,500,200	118,250,220	118,250,220
	Staff medical cover	Number of staff covered	175,000,000	310,000,000	341,000,000	341,000,000
	Motor vehicle Insurance	Number of vehicles covered	40,000,000	40,000,000	44,000,000	44,000,000
	Human Resources Programme	Number of staff trained	17,720,000	17,720,000	19,492,000	19,492,000
	Enforcement Unit Programme	% of compliance and enforcement	14,770,000	14,770,000	16,247,000	16,247,000
	Special Programme Unit	Number of response to special needs	8,870,000	8,870,000	9,757,000	9,757,000
	Policy development and coordination Programme	Number of policy developed	5,600,000	5,600,000	6,160,000	6,160,000
	Records Management Unit	% of compliance to records management	12,120,000	12,120,000	13,332,000	13,332,000
	Office of the County Secretary with Cabinet Affairs	Operational county executive	50,564,734	54,564,734	60,021,207	60,021,207
	Community Level Infrastructure Development Programme (CLIDP)	Number of projects implemented	776,721,680	557,857,324	613,643,056	613,643,056
	CLIDP Pending Bills as at 31st January 2025	Number of CLIDP pending bills	192,142,676	192,142,676	211,356,944	211,356,944
	Construction of County Offices Block	Number of office block constructed		60,000,000	66,000,000	66,000,000
	Refurbishment of the Governor's Administration Block	% of refurbished office block	7,000,000	7,000,000	7,700,000	7,700,000
GOVERNOR'S SERVICE DELIVERY UNIT & SEKEB	Stake Holders Forum Subscription	Number of subscription		15,000,000	16,500,000	16,500,000
	Annual Contribution to SEKEB	Amount contributed to SEKEB		5,000,000	5,500,000	5,500,000
	Support to SEKEB Secretariat	Amount contributed to SEKEB Secretariat		10,000,000	11,000,000	11,000,000
	Annual Contribution to Council of Governors	Amount Contributed to council of governors	2,000,000	2,000,000	2,200,000	2,200,000

Programme	Key Outputs	Key Performance Indicators	Target 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28
	Furnishing of SEKEB Office with Purchase of Computer Assorted & Repairs	Number of computers and Furniture		5,000,000	5,500,000	5,500,000
Office of Chief of Staff	Liaison committee between County Executive & Council of Governors	Number of committee between county Executive and Council of Governors		35,000,000	38,500,000	38,500,000
	Support to Council of Governors activities	Number of activities supported		4,000,000	4,400,000	4,400,000
Office of the County Attorney	Legal Dues/ Fees, Arbitration and Compensation Payments(including on-going cases)- with - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	Number of competent lawyers maintained	15,000,000	30,000,000	33,000,000	33,000,000
	Hire of a pool of Qualified professionals (Lawyers)	Number of professional lawyers hired		25,000,000	27,500,000	27,500,000
	Printing Services-Score Card and other County Publications	Number of score cards		10,000,000	11,000,000	11,000,000
	Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams	% of coverage of County Governments performance		7,000,000	7,700,000	7,700,000
	County Integrated Monitoring and Evaluation (Tracking of county programmes)	Number of County programmes tracked		9,815,600	10,797,160	10,797,160
	Protocol Unit	% of enhanced protocol unit		10,345,600	11,380,160	11,380,160
	Other Operation and Maintenance Expenses for all the Programmes (DSA, Electricity, Printing, Water and Sewerages services, Fuels etc.)			34,890,000	38,379,000	38,379,000
DECENTRALIZED UNIT	Operations and maintenance (O& M)	Amount paid to general expenses		19,659,400	21,625,340	21,625,340
	Purchase of Computer accessories administrators and HQ staff.	Number of computers purchased		1,250,000	1,375,000	1,375,000
	Purchase of Computer office stationary for the administrators and HQ staff	Number of computers purchased		1,680,000	1,848,000	1,848,000
	Sanitary and Cleaning materials supplies for 235 casual/market cleaners (lakes, shovels, hard brooms, brooms, detergents, gloves and dust coats)	Number of sanitary materials		1,341,000	1,475,100	1,475,100
	Purchase of Computers/laptops (8SCAs, 8DSCAs, 3WAs and D/Director	Number of laptops		2,550,000	2,805,000	2,805,000

Programme	Key Outputs	Key Performance Indicators	Target 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28
	Supply of staff and casual uniform (372staff corporate shirts and 235market cleaners dust coats.	Number of uniforms		1,100,000	1,210,000	1,210,000
	Administrators' airtime for all the SCAs @4,000, DSCAs @4,000, Was @2,500 and HQ Directors @4,000 and office internet	Amount spend on airtime		2,815,000	3,096,500	3,096,500
	Administrators' facilitation for County Events facilitations/allowances (Agricultural show @3,494,850 and Public Announcement of Ministerial performance evaluation results 3,494,850)	Number of events facilitated		6,989,700	7,688,670	7,688,670
	Routine vehicle service and maintenance for 40 motor bikes, sub county vehicles and HQ vehicles (HQ motor vehicle @2,000,000, K/south vehicle @500,000, M/central vehicle @400,000, M/north vehicle @400,000, M/west vehicle @1,200,000, K/central vehicle @400,000 and 40 motor bikes @10,000 each	Number of motorbikes maintained		5,300,000	5,830,000	5,830,000
	Office running for 303 Administrators (VAs paid 5,000 each(247@5,000x12=14,820,000, Ward Adms 7,000 Each (40@7,000x12=3,360,000), DSCA 8,000(8), SCAs 10,000(8))			19,716,000	21,687,600	21,687,600
	Refined fuels and Lubricants for transport (to cater for 40 motorbikes for Ward Admins Offices, Sub Counties and HQ motor vehicles, routine vehicle maintenance,	Litres of refined fuels		5,400,000	5,940,000	5,940,000
	Casuals- Market 235 casuals (Cater for New Casual Salary Scale, NSSF, NHIF, HOUSING LEVY)	Number of casuals		26,582,689	29,240,958	29,240,958
	Training and Capacity Building of 372 Decentralized Units Staff.	Number of staff trained		5,336,000	5,869,600	5,869,600
	Civic Education (Advertising, awareness and Publicity Campaigns)	Number of civic education		5,700,000	6,270,000	6,270,000
	Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent)	Number of offices rents and rates paid		7,707,900	8,478,690	8,478,690
	Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licensing board and sub-county committees)	Number of policy operationalized		6,650,000	7,315,000	7,315,000
	Construction of one (1) new police station Kanziku (Kituvwi) @ ksh. 33,166,983.4	Number of new police stations		33,166,983	36,483,681	36,483,681

Programme	Key Outputs	Key Performance Indicators	Target 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28
	Completion of Five (5) police stations Mutha (Konakaliti), Voo/Kyamatu, (Imumba), Endau/Malalani, (Twambui), Ngomeni, (Mandongoi) and Nguni (Katumba)	Number of police stations		58,692,208	64,561,429	64,561,429
	Completion of Ward Administrators offices	Number of ward offices completed		36,000,000	39,600,000	39,600,000

TABLE F: Summary of Expenditure by Programmes and Sub Programmes 2024/25 – 2027/28

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
070101 SP.1.1 General Administration Planning and Support Services	1,862,640,931	1,966,313,706	2,162,945,077	2,379,239,584
0701003710 P1: General Administration Planning and Support Services	**1,862,640,931**	**1,966,313,706**	**2,162,945,077**	**2,379,239,584**
0703023710 SP 3.2 General Admininistration - Enforcement Unit	14,770,000	13,679,000	15,046,900	16,551,590
0703003710 P3: Enforcement Unit	**14,770,000**	**13,679,000**	**15,046,900**	**16,551,590**
0704023710 SP 4.1 Human Resource Management Unit	17720000	5,380,000	5,918,000	6,509,800
0704003710 SP 4.0 Human Resource Management Unit	**17720000**	**5,380,000**	**5,918,000**	**6,509,800**
0705023710 SP 5.1 Special Programmes	8870000	25,000	27,500	30,250
0705003710 SP 5.0 Special Programmes	**8870000**	**25,000**	**27,500**	**30,250**
0706023710 SP 4.1 Records Management	12120000	11,720,000	12,892,000	14,181,200
0706003710 SP 4.0 Records Management	**12120000**	**11,720,000**	**12,892,000**	**14,181,200**

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
0707023710 SP 7.1 Policy Development and Coordination	5,600,000	8,300,000	9,130,000	10,043,000
0707003710 SP 7.0 Policy Development and Coordination	**5,600,000**	**8,300,000**	**9,130,000**	**10,043,000**
0703013710 SP 3.1 General Administration - County Secretary,Enforcement and Transport	19,439,000	23,021,500	25,323,650	27,856,015
0709013710 SP 9.1 Cabinet Affairs	15,023,399	14,857,070	16,342,777	17,977,055
0703003710 P3 Legal and Head of Public Service Administration (Office of the County Secretary)	**34,462,399**	**37,878,570**	**41,666,427**	**45,833,070**
Public Communication	7,020,350	14,009,050	15,409,955	16,950,950
Public Communication and Protocol	**7,020,350**	**14,009,050**	**15,409,955**	**16,950,950**
Public Relations and Customer Care	1,208,700	7,354,950	8,090,445	8,899,490
Public Relations and Customer Care	**1,208,700**	**7,354,950**	**8,090,445**	**8,899,490**
SEKEB and Intergovernmental Relations	**43,255,194**	47,657,500	52,423,250	57,665,575
SEKEB and Intergovernmental Relations	**43,255,194**	**47,657,500**	**52,423,250**	**57,665,575**
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)	7,379,683	13,174,683	14,492,151	15,941,366
0707003710 P4: Monitoring and Evaluation	**7,379,683**	**13,174,683**	**14,492,151**	**15,941,366**
Protocol Unit	**4,979,054**	6,207,054	6,827,759	7,510,535
Protocol Unit	**4,979,054**	**6,207,054**	**6,827,759**	**7,510,535**
Office of the County Attorney	158,006,000	38,742,424	42,616,667	46,878,333
Office of the County Attorney	**158,006,000**	**38,742,424**	**42,616,667**	**46,878,333**
Office of the Chief of Staff	41,053,000	8,288,200	9,117,020	10,028,722
Office of the Chief of Staff	**41,053,000**	**8,288,200**	**9,117,020**	**10,028,722**
0707003710 P4: Decentralized Units Service Delivery Cordination	194,621,398	133,280,462	146,608,508	161,269,359

Programme	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
0707003710: County Government Administration and Field Services	**194,621,398**	**133,280,462**	**146,608,508**	**161,269,359**
SP7.1: 071201: Management of devolution affairs	17,599,050	29,796,995	32,776,695	36,054,364
0706003710 P7: Devolution Services	**17,599,050**	**29,796,995**	**32,776,695**	**36,054,364**
Total Expenditure of Vote	**2,431,305,757**	**2,341,807,593**	**2,575,988,353**	**2,833,587,188**

TABLE G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent	**1,350,380,059**	**1,349,706,417**	**1,484,677,059**	**1,633,144,765**
Compensation to Employees	508,750,023	562,143,167	618,357,484	680,193,232
Use of goods and services	782,783,500	739,647,050	813,611,756	894,972,931
Other Recurrent	58,846,536	47,916,200	52,707,820	57,978,602
Capital Expenditure	**1,080,925,698**	**992,101,176**	**1,091,311,294**	**1,200,442,423**
Acquisition of Non-financial Assets	1,080,925,698	992,101,176	1,091,311,294	1,200,442,423
Other Development	-	-	-	-
Total Expenditure by Vote	**2,431,305,757**	**2,341,807,593**	**2,575,988,353**	**2,833,587,188**

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 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**914,567,463**	**1,021,671,030**	**1,123,838,133**	**1,236,221,946**
Compensation to Employees	508,750,023	562,143,167	618,357,484	680,193,232
Use of goods and services	381,467,440	435,177,863	478,695,649	526,565,214
Other Recurrent	24,350,000	24,350,000	26,785,000	29,463,500
Capital Expenditure	**948,073,468**	**944,642,676**	**1,039,106,944**	**1,143,017,638**
Acquisition of Non-financial Assets	948,073,468	944,642,676	1,039,106,944	1,143,017,638
Other development			-	-
Total Expenditure by Programme	**1,862,640,931**	**1,966,313,706**	**2,162,945,077**	**2,379,239,584**

0703003710 P3: Enforcement Unit				
0703023710 SP 3.2 General Admininistration - Enforcement Unit				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**14,770,000**	**13,679,000**	**15,046,900**	**16,551,590**
Compensation to Employees			-	-
Use of goods and services	13,170,000	13,679,000	15,046,900	16,551,590
Other Recurrent	1,600,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-

0703003710 P3: Enforcement Unit				
0703023710 SP 3.2 General Admininistration - Enforcement Unit				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Other development	-	-	-	-
Total Expenditure by Programme	**14,770,000**	**13,679,000**	**15,046,900**	**16,551,590**

0704023710 SP 4.0 Human Resource Management Unit				
0704023710 SP 4.1 Human Resource Management Unit				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**17,720,000**	**5,380,000**	**5,918,000**	**6,509,800**
Compensation to Employees			-	-
Use of goods and services	**15,420,000**	5,270,000	5,797,000	6,376,700
Other Recurrent	**2,300,000**	110,000	121,000	133,100
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**17,720,000**	**5,380,000**	**5,918,000**	**6,509,800**

0705023710 SP 5.0 Special Programmes				
0705023710 SP 5.1 Special Programmes				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**8,870,000**	**25,000**	**27,500**	**30,250**
Compensation to Employees			-	-
Use of goods and services	7,870,000	25,000	27,500	30,250
Other Recurrent	1,000,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**8,870,000**	**25,000**	**27,500**	**30,250**

0706023710 SP 4.1 Records Management				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**12,120,000**	**11,720,000**	**12,892,000**	**14,181,200**
Compensation to Employees			-	-
Use of goods and services	10,320,000	10,920,000	12,012,000	13,213,200
Other Recurrent	1,800,000	800,000	880,000	968,000
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

0706023710 SP 4.1 Records Management				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Total Expenditure by Programme	**12,120,000**	**11,720,000**	**12,892,000**	**14,181,200**

0707023710 SP 7.1 Policy Development and Coordination				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**5,600,000**	**8,300,000**	**9,130,000**	**10,043,000**
Compensation to Employees			-	-
Use of goods and services	**4,900,000**	6,600,000	7,260,000	7,986,000
Other Recurrent	**700,000**	1,700,000	1,870,000	2,057,000
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**5,600,000**	**8,300,000**	**9,130,000**	**10,043,000**

0708003710 P8: Head of Public Service Administration (Office of the County Secretary)				
0704013710 SP 8.1 General Administration - County Secretary				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**19,439,000**	**23,021,500**	**25,323,650**	**27,856,015**

0708003710 P8: Head of Public Service Administration (Office of the County Secretary)				
0704013710 SP 8.1 General Administration - County Secretary				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Compensation to Employees			-	-
Use of goods and services	**17,939,000**	21,521,500	23,673,650	26,041,015
Other Recurrent	**1,500,000**	1,500,000	1,650,000	1,815,000
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**19,439,000**	**23,021,500**	**25,323,650**	**27,856,015**

0709003710 P9: Cabinet Affairs				
0709013710 SP 9.1 Cabinet Affairs				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**15,023,399**	**14,857,070**	**16,342,777**	**17,977,055**
Compensation to Employees			-	-
Use of goods and services	14,323,399	14,157,070	15,572,777	17,130,055
Other Recurrent	700,000	700,000	770,000	847,000
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

0709003710 P9: Cabinet Affairs				
0709013710 SP 9.1 Cabinet Affairs				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Total Expenditure by Programme	**15,023,399**	**14,857,070**	**16,342,777**	**17,977,055**

Governor's Service Unit and Public Communication				
Public Communication and Protocol				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**7,020,350**	**14,009,050**	**15,409,955**	**16,950,950**
Compensation to Employees			-	-
Use of goods and services	6,752,350	11,864,050	13,050,455	14,355,500
Other Recurrent	268,000	2,145,000	2,359,500	2,595,450
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**7,020,350**	**14,009,050**	**15,409,955**	**16,950,950**

Public Relations and Customer Care				
Public Relations and Customer Care				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**1,208,700**	**7,354,950**	**8,090,445**	**8,899,490**
Compensation to Employees			-	-
Use of goods and services	1,150,700	6,496,950	7,146,645	7,861,310
Other Recurrent	58,000	858,000	943,800	1,038,180
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**1,208,700**	**7,354,950**	**8,090,445**	**8,899,490**

SEKEB and Intergovernmental Relations				
SEKEB and Intergovernmental Relations				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**43,255,194**	**47,657,500**	**52,423,250**	**57,665,575**
Compensation to Employees			-	-
Use of goods and services	**35,575,194**	46,397,500	51,037,250	56,140,975
Other Recurrent	**7,680,000**	1,260,000	1,386,000	1,524,600
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-

SEKEB and Intergovernmental Relations				
SEKEB and Intergovernmental Relations				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Other development	-	-	-	-
Total Expenditure by Programme	**43,255,194**	**47,657,500**	**52,423,250**	**57,665,575**

0707003710 P4: Monitoring and Evaluation				
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**7,379,683**	**13,174,683**	**14,492,151**	**15,941,366**
Compensation to Employees			-	-
Use of goods and services	**6,859,683**	12,104,683	13,315,151	14,646,666
Other Recurrent	**520,000**	1,070,000	1,177,000	1,294,700
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**7,379,683**	**13,174,683**	**14,492,151**	**15,941,366**

0707003710 P4: Protocol Unit				
0707013710 SP: 4.1: Protocol Unit				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**4,979,054**	**6,207,054**	**6,827,759**	**7,510,535**
Compensation to Employees			-	-
Use of goods and services	**4,114,054**	5,342,054	5,876,259	6,463,885
Other Recurrent	**865,000**	865,000	951,500	1,046,650
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**4,979,054**	**6,207,054**	**6,827,759**	**7,510,535**

0707003710 P4: County Attorney				
0707013710 SP: 4.1: County Attorney				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**158,006,000**	**38,742,424**	**42,616,667**	**46,878,333**
Compensation to Employees			-	-
Use of goods and services	**157,716,000**	37,962,424	41,758,667	45,934,533
Other Recurrent	**290,000**	780,000	858,000	943,800
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-

0707003710 P4: County Attorney				
0707013710 SP: 4.1: County Attorney				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Other development	-	-	-	-
Total Expenditure by Programme	**158,006,000**	**38,742,424**	**42,616,667**	**46,878,333**

0707003710 P4: Office of the Chief of Staff				
0707013710 SP: 4.1: Office of the Chief of Staff				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**41,053,000**	**8,288,200**	**9,117,020**	**10,028,722**
Compensation to Employees			-	-
Use of goods and services	**40,417,000**	7,579,000	8,336,900	9,170,590
Other Recurrent	**636,000**	709,200	780,120	858,132
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**41,053,000**	**8,288,200**	**9,117,020**	**10,028,722**

0707003710 P4: Decentralized Units Service Delivery Cordination				
0705003710 P2: Decentralized Units Service Delivery Cordination				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**61,769,168**	**85,821,962**	**94,404,158**	**103,844,574**
Compensation to Employees	**-**	-	-	-
Use of goods and services	**52,789,632**	81,361,962	89,498,158	98,447,974
Other Recurrent	**8,979,536**	4,460,000	4,906,000	5,396,600
Capital Expenditure	**132,852,231**	**47,458,500**	**52,204,350**	**57,424,785**
Acquisition of Non-financial Assets	**132,852,231**	47,458,500	52,204,350	57,424,785
Other development	**-**	-	-	-
Total Expenditure by Programme	**194,621,398**	**133,280,462**	**146,608,508**	**161,269,359**

0706003710 P3: Devolution Services				
0706013710 SP 3.1: Management of Devolution Affairs				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**17,599,050**	**29,796,995**	**32,776,695**	**36,054,364**
Compensation to Employees	**-**	-	-	-
Use of goods and services	**11,999,050**	23,187,995	25,506,795	28,057,474
Other Recurrent	**5,600,000**	6,609,000	7,269,900	7,996,890
Capital Expenditure	**-**	-	-	-
Acquisition of Non-financial Assets	**-**	-	-	-

0706003710 P3: Devolution Services				
0706013710 SP 3.1: Management of Devolution Affairs				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Other development	-	-	-	-
Total Expenditure by Programme	**17,599,050**	**29,796,995**	**32,776,695**	**36,054,364**

ART I: Staffing - Funded Position

	2024/25	2025/26	2026/27
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 2024/25 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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Public Service and General Administration	P.E- Staff salaries and wages	Number of staff	72,796,522	73,796,522	81,176,174	89,293,792
	Operationalize staff emoluments and other general expense	Amount paid to general expenses	77910065	79,910,065	87,901,072	96,691,179
Department of Performance Contracting Disaster & Emergency Services	1. Phase III development of the Emergency Response Centre	Number of emergence response center	5000000	8,000,000	8,800,000	9,680,000
	Installation of ICT infrastructure at the emergency response center	Number of ICT infrastructure installed	1000000	4,000,000	4,400,000	4,840,000
	Mapping of disaster-prone areas in the county	Number of disaster prone areas mapped	0	2,302,808	2,533,089	2,786,398
	Construction and rehabilitation of projects affected by disasters and response to cases of emergencies with support services	Number of rehabilitated projects affected by disaster	0	6,000,000	6,600,000	7,260,000
Department of Tourism, Hospitality and Game reserves	Electrical power installation (wiring at snake house, entrance gates, washrooms and lighting) at the reptile park	% of electricity installation	0	3,500,000	3,850,000	4,235,000
	water piping, construction of water tower and water tanks (3.3M)	Number of meters of water piping		3,300,000	3,630,000	3,993,000
	Stocking of reptiles and operationalization of the park (7m)	Number of stocking of reptiles		7,000,000	7,700,000	8,470,000
	windows, doors, Ramp and grills renovation (2.7m)	% of renovation of windows and doors		2,700,000	2,970,000	3,267,000
	Landscaping around the snake house (1.8m)	% of landscaping of snake house		1,800,000	1,980,000	2,178,000
	strengthen perimeter fence and install ticketing system at the entrance gate(4m) Retention walls repair, sand addition and Landscaping. (3m)	Meters of perimeter fence installed		2,000,000	2,200,000	2,420,000
	Purchase of land parcel and Construction of Bazaar view point (3m) Installation of Ziplining (4m)	Acres of land purchased		2,000,000	2,200,000	2,420,000

	Marketing familiarization tours with media houses, nature Kenya and other special teams to expose Kitui County tourism sites (3m)	Number of advertising and campaign awareness	1400000	1,400,000	1,540,000	1,694,000
	Tourism Infrastructure support for site support groups (SSG) in Mumoni and Mutitu IBAs (2m)					
	Offer Infrastructure support to the religious tourism attraction site of Museve Shrines (2m)					
	Undertaking branding of all tourism attraction sites. (3M)					

TABLE F: Summary of Expenditure by Programmes and Sub Programmes 2024/25 – 2027/28

Programme	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
070101 SP.1.1 General Administration Planning and Support Services	27,337,483	33,407,771	36,748,548	40,423,403
0701003710 P1: General Administration Planning and Support Services	**27,337,483**	**33,407,771**	**36,748,548**	**40,423,403**
100303 SP. 2.3 Wildlife Conservation and Security	27,992,607	38,405,343	42,245,877	46,470,465
030601 S.P 2.1: Tourism Promotion and Marketing	37,030,916	38,501,304	42,351,435	46,586,578
030603 S.P 2.2: Tourism Infrastructure Development	29,338,972	17,512,304	19,263,534	21,189,888
030600 P 2: Tourism Development and Promotion	**94,362,495**	**94,418,951**	**103,860,846**	**114,246,931**
SP1. 0717013710 Performance Contracting.	46,033,244	42,628,309	46,891,139	51,580,253
SP2. 0717023710. Disaster and Emergency Services	**24,768,813**	25,254,364	27,779,801	30,557,781
070300371 P3: Performance Contracting, Disaster and Emergency Services	**70,802,057**	**67,882,673**	**74,670,940**	**82,138,034**
Total Expenditure of Vote	**192,502,035**	**195,709,395**	**215,280,335**	**236,808,368**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**158,203,556**	**172,481,587**	**189,729,746**	**208,702,720**
Compensation to Employees	67,995,241	79,668,380	87,635,218	96,398,740
Use of goods and services	84,115,121	88,978,682	97,876,550	107,664,205
Other Recurrent	6,093,194	3,834,525	4,217,978	4,639,776
Capital Expenditure	**34,298,479**	**23,227,808**	**25,550,589**	**28,105,648**
Acquisition of Non-financial Assets	34,298,479	23,227,808	25,550,589	28,105,648
Other Development	-	-	-	-
Total Expenditure by Vote	**192,502,035**	**195,709,395**	**215,280,335**	**236,808,368**

PART H: Summary of Expenditure by Programme and Economic Classification ....

0701003710 P1: General Administration Planning and Support Services ....

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
070101 SP.1.1 General Administration Planning and Support Services	27,337,483	33,407,771	36,748,548	40,423,403
0701003710 P1: General Administration Planning and Support Services	**27,337,483**	**33,407,771**	**36,748,548**	**40,423,403**
100303 SP. 2.3 Wildlife Conservation and Security	27,992,607	38,405,343	42,245,877	46,470,465
030601 S.P 2.1: Tourism Promotion and Marketing	37,030,916	38,501,304	42,351,435	46,586,578

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
030603 S.P 2.2: Tourism Infrastructure Development	29,338,972	17,512,304	19,263,534	21,189,888
030600 P 2: Tourism Development and Promotion	**94,362,495**	**94,418,951**	**103,860,846**	**114,246,931**
SP1. 0717013710 Performance Contracting.	46,033,244	42,628,309	46,891,139	51,580,253
SP2. 0717023710. Disaster and Emergency Services	**24,768,813**	25,254,364	27,779,801	30,557,781
070300371 P3: Performance Contracting, Disaster and Emergency Services	**70,802,057**	**67,882,673**	**74,670,940**	**82,138,034**
Total Expenditure of Vote	**192,502,035**	**195,709,395**	**215,280,335**	**236,808,368**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**158,203,556**	**172,481,587**	**189,729,746**	**208,702,720**
Compensation to Employees	67,995,241	79,668,380	87,635,218	96,398,740
Use of goods and services	84,115,121	88,978,682	97,876,550	107,664,205
Other Recurrent	6,093,194	3,834,525	4,217,978	4,639,776
Capital Expenditure	**34,298,479**	**23,227,808**	**25,550,589**	**28,105,648**
Acquisition of Non-financial Assets	34,298,479	23,227,808	25,550,589	28,105,648
Other Development	-	-	-	-
Total Expenditure by Vote	**192,502,035**	**195,709,395**	**215,280,335**	**236,808,368**

PART H: Summary of Expenditure by Programme and Economic Classification

0701003710 P1: General Administration Planning and Support Services				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**27,337,483**	**33,407,771**	**36,748,548**	**40,423,403**
Compensation to Employees	5,940,142	11,407,771	12,548,548	13,803,403
Use of goods and services	20,527,341	20,360,000	22,396,000	24,635,600
Other Recurrent	870,000	1,640,000	1,804,000	1,984,400
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	**27,337,483**	**33,407,771**	**36,748,548**	**40,423,403**

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**25,965,346**	**34,905,343**	**38,395,877**	**42,235,465**
Compensation to Employees	16,113,004	17,724,304	19,496,734	21,446,408
Use of goods and services	8,337,343	16,744,539	18,418,993	20,260,892
Other Recurrent	1,515,000	436,500	480,150	528,165
Capital Expenditure	**2,027,261**	**3,500,000**	**3,850,000**	**4,235,000**
Acquisition of Non-financial Assets	2,027,261	3,500,000	3,850,000	4,235,000
Other development			-	-
Total Expenditure by Programme	**27,992,607**	**38,405,343**	**42,245,877**	**46,470,465**

030600 P 3: Tourism Development and Promotion				
030601 S.P 3.1: Tourism Promotion and Marketing				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**35,530,916**	**37,601,304**	**41,361,435**	**45,497,578**
Compensation to Employees	28,687,549	31,556,304.27	34,711,935	38,183,128

030600 P 3: Tourism Development and Promotion				
030601 S.P 3.1: Tourism Promotion and Marketing				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Use of goods and services	4,860,177	5,320,000	5,852,000	6,437,200
Other Recurrent	1,983,190	725,000	797,500	877,250
Capital Expenditure	**1,500,000**	**900,000**	**990,000**	**1,089,000**
Acquisition of Non-financial Assets	1,500,000	900,000	990,000	1,089,000
Other development			-	-
Total Expenditure by Programme	**37,030,916**	**38,501,304**	**42,351,435**	**46,586,578**

SP 3.2 0305033710 Tourism Infrastructure Development				
030603 S.P 3.3: Tourism Infrastructure Development	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
Expenditure Classification			**2026/27**	**2027/28**
Recurrent Expenditure	**10,713,425**	**8,987,304**	**9,886,034**	**10,874,638**
Compensation to Employees	3,538,458	3,892,304	4,281,534	4,709,688
Use of goods and services	6,504,967	4,695,000	5,164,500	5,680,950
Other Recurrent	670,000	400,000	440,000	484,000
Capital Expenditure	**18,625,547**	**8,525,000**	**9,377,500**	**10,315,250**
Acquisition of Non-financial Assets	18,625,547	8,525,000	9,377,500	10,315,250
Other development	-	-	-	-
Total Expenditure by Programme	**29,338,972**	**17,512,304**	**19,263,534**	**21,189,888**

0717003710 Performance Contracting, Disaster and Emergency Services				
SP1. 0717013710 Performance Contracting.				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**46,033,244**	**42,628,309**	**46,891,139**	**51,580,253**
Compensation to Employees	8,261,946	9,088,141	9,996,955	10,996,650

0717003710 Performance Contracting, Disaster and Emergency Services				
SP1. 0717013710 Performance Contracting.				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Use of goods and services	37,144,593	33,135,372	36,448,909	40,093,800
Other Recurrent	626,705	404,797	445,276	489,804
Capital Expenditure		**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**46,033,244**	**42,628,309**	**46,891,139**	**51,580,253**

SP2. 0717023710. Disaster and Emergency Services				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**12,623,142**	**14,951,556**	**16,446,712**	**18,091,383**
Compensation to Employees	5,454,142	5,999,556	6,599,512	7,259,463
Use of goods and services	6,740,701	8,723,771	9,596,148	10,555,763
Other Recurrent	428,299	228,229	251,052	276,157
Capital Expenditure	**12,145,671**	**10,302,808**	**11,333,089**	**12,466,398**
Acquisition of Non-financial Assets	12,145,671	10,302,808	11,333,089	12,466,398
Other development	-	-	-	-
Total Expenditure by Programme	**24,768,813**	**25,254,364**	**27,779,801**	**30,557,781**

PART I: Staffing - Funded Position

	2024/25	2025/26	2026/27
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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration and Support Services	Personnel Emoluments'- PE	Number of staff employed	92,191,299	94,035,125	103438638	113782501
Water and Irrigation	Drilling and/or Equipping of Boreholes.	Number of boreholes drilled and Equipped	52,727,045	29,500,000	32450000	35695000
	Construction/desilting of medium earth dams	Number of earth dams constructed	30,000,000	24,000,000	26400000	29040000
	Pending Bills for water infrastructure projects	Number of pending bills paid	4,494,650	15,000,000	16500000	18150000
	Construction/Extension of water pipelines including Spring Water Supplies	Kilometers of water extension pipelines	20,000,000	12,727,045	13999750	15399724
	Construction of Sump Well Water Supplies (Sand/sub-surface dams with uptake wells, infiltration galleries and distribution lines)	Number of Sump Well water constructed	70,000,000	240,000,000	264000000	290400000
	Borehole hybridization- Conversion of public water points from genet to solar-powered engines	Number of Borehole hybridization	15,000,000	24,000,000	26400000	29040000
	Water Supplies maintenance, repairs & rehabilitations	Number of water supplies repaired and maintained	24,907,301	24,907,301	27398031	30137834
	Subsidies to Water Service Providers (WSPs), Kiambere -Mwingi Water & Sanitation Company (KIMWASCO) & Kitui Water & Sanitation Company (KITWASCO).	Amount paid to Subsidies Water	40,000,000	50,000,000	55000000	60500000
Irrigation Department	Operation and Maintenance	Amount paid to general expenses	16,000,000	16,231,948	17855143	19640657
	Sand dams- 3 per each ward	Number of Sand Dams	80,000,000	130,000,000	143000000	157300000
	Pending Bills for water infrastructure projects as cleared by the pending bills Review committee	Number of pending bills paid		5,000,000	5500000	6050000
	Establishment of irrigation clusters.	Acres of cluster irrigation	42,151,840	50,151,840	55167024	60683726
	Solar powered irrigation schemes.	Number of Solar powered irrigation	5,000,000	5,000,000	5500000	6050000

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
0101013710 SP 1.1 Administration Services	96,865,852	120,421,241	132,463,365	145,709,702
0101003710 P1: General Administration Planning and Support Services	**96,865,852**	**120,421,241**	**132,463,365**	**145,709,702**
0101013710 SP 1.1 Administration Services (Water Department)	13,599,366	14,904,366	16,394,802	18,034,283
0111013710 SP. 8.1 Water Storage and Flood Control	338,580,841	309,754,352	340,729,787	374,802,765
0111023710 SP. 8.2 Water Supply Sustainability	120,926,831	103,997,669	114,397,436	125,837,179
0111003710 P.8 Water Resources Management	**473,107,038**	**428,656,387**	**471,522,025**	**518,674,228**
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	203,772,631	126,472,388	139,119,627	153,031,589
0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)	**203,772,631**	**126,472,388**	**139,119,627**	**153,031,589**
Total Expenditure	**773,745,520**	**675,550,016**	**743,105,017**	**817,415,519**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**139,446,794**	**166,263,830**	**182,890,212**	**201,179,234**
Compensation to Employees	92,191,299	110,407,882	121,448,670	133,593,537
Use of goods and services	43,511,387	48,282,840	53,111,123	58,422,236
Other Recurrent	3,744,108	7,573,108	8,330,419	9,163,461
Capital Expenditure	**634,298,726**	**509,286,186**	**560,214,805**	**616,236,285**
Acquisition of Non-Financial Assets	634,298,726	509,286,186	560,214,805	616,236,285
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	**773,745,520**	**675,550,016**	**743,105,017**	**817,415,519**

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 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**96,865,852**	**120,421,241**	**132,463,365**	**145,709,702**
Compensation to Employees	92,191,299	110,407,882	121,448,670	133,593,537
Use of goods and services	4,474,553	9,613,359	10,574,695	11,632,164
Other Recurrent	200,000	400,000	440,000	484,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**96,865,852**	**120,421,241**	**132,463,365**	**145,709,702**

0111003710 P8: Water Resources Management				
0101013710 SP 1.1 Administration Services (Water Department)				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**13,599,366**	**14,904,366**	**16,394,802**	**18,034,283**
Compensation to Employees			-	-
Use of goods and services	12,999,734	12,749,734	14,024,707	15,427,178
Other Recurrent	599,632	2,154,632	2,370,095	2,607,105
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
Total Expenditure	**13,599,366**	**14,904,366**	**16,394,802**	**18,034,283**

0111003710 P.4 Water Resources Management				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**8,853,796**	**12,527,479**	**13,780,227**	**15,158,249**
Compensation to Employees			-	-
Use of goods and services	7,634,186	9,857,869	10,843,656	11,928,021
Other Recurrent	1,219,610	2,669,610	2,936,571	3,230,228
Capital Expenditure	**329,727,045**	**297,226,873**	**326,949,560**	**359,644,516**
Acquisition of Non-Financial Assets	329,727,045	297,226,873	326,949,560	359,644,516
Other Development	-	-	-	-
Total Expenditure	**338,580,841**	**309,754,352**	**340,729,787**	**374,802,765**

0111023710 SP. 8.2 Water Supply Infrastructure				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**7,587,195**	**6,090,196**	**6,699,216**	**7,369,137**
Compensation to Employees			-	-
Use of goods and services	6,512,329	4,691,330	5,160,463	5,676,509
Other Recurrent	1,074,866	1,398,866	1,538,753	1,692,628
Capital Expenditure	**113,339,636**	**97,907,473**	**107,698,220**	**118,468,042**
Acquisition of Non-Financial Assets	113,339,636	97,907,473	107,698,220	118,468,042
Other Development	-	-	-	-
Total Expenditure	**120,926,831**	**103,997,669**	**114,397,436**	**125,837,179**

0104003710 P2: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)				
0104013710 SP 2.1 Small Scale Cluster Irrigation Development				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**12,540,586**	**12,320,548**	**13,552,603**	**14,907,863**
Compensation to Employees			-	-

0104003710 P2: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)				
0104013710 SP 2.1 Small Scale Cluster Irrigation Development				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Use of goods and services	11,890,586	11,370,548	12,507,603	13,758,363
Other Recurrent	650,000	950,000	1,045,000	1,149,500
Capital Expenditure	**191,232,045**	**114,151,840**	**125,567,024**	**138,123,726**
Acquisition of Non-Financial Assets	191,232,045	114,151,840	125,567,024	138,123,726
Other Development	-	-	-	-
Total Expenditure	**203,772,631**	**126,472,388**	**139,119,627**	**153,031,589**

PART I: Staffing - Funded Position

	2024/25	**2025/26**	**2026/27**
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 2024/25.

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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Administration and Support Services	Personnel Emoluments'- PE	Number of staff employed	788,141,583	808,494,415	889,343,857	978,278,242
	Operation and Maintenance	Amount paid to general expenses	146,443,189	153,445,353	168,789,888	185,668,877
Training and Skills Development	Pro Poor Support programme	Number of beneficiaries of pro-poor	90,000,000	25,000,000	27,500,000	30,250,000
	Construction of ECDE classrooms	Number of ECDE Classrooms constructed	40,000,000	22,000,000	24,200,000	26,620,000
	Outstanding commitments for budgeted works /services done, valued and not paid by close of FY 2023/2024	Amount paid to Pending bills	4,737,123	28,000,000	30,800,000	33,880,000
	Face-lifting of Existing VTCs and construction of dormitories	Number of Vocational Training centers facelifted	2,625,207	49,601,207	54,561,328	60,017,460
	Construction of Mother Home Craft Centre	Number of Mother Home Craft Centre		5,000,000	5,500,000	6,050,000
	Furnishing and equipping of mother home craft center	Number of Furnished Mother Home Craft Centre		5,000,000	5,500,000	6,050,000
	Payment of Grade Test Examination Fees	Number of Trade Test Exams	18,000,000	18,000,000	19,800,000	21,780,000
	Tujiari Programme	Number of people supported by tuajiri programme	S	10,000,000	11,000,000	12,100,000

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28 ....

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
SP1.1 General Administration planning and support services	799,987,769	839,202,425	923,122,667	1,015,434,934
P1. General Administration, Planning and Support Services	**799,987,769**	**839,202,425**	**923,122,667**	**1,015,434,934**
S P 2.1 Early Child Development and Education	168,860,107	88,594,488	97,453,937	107,199,331
P2. Primary education	**168,860,107**	**88,594,488**	**97,453,937**	**107,199,331**
S P 3.1 Revitalization of Youth Polytechnics	84,366,785	87,718,260	96,490,086	106,139,095
P4 Youth training and development	**84,366,785**	**87,718,260**	**96,490,086**	**106,139,095**
S P 5.1 Examination and Certification	22,996,342	22,623,996	24,886,395	27,375,035
P5 Quality assurance and standards	**22,996,342**	**22,623,996**	**24,886,395**	**27,375,035**
TOTAL	**1,076,211,002**	**1,038,139,169**	**1,141,953,086**	**1,256,148,395**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent	**941,467,773**	**919,175,054**	**1,011,092,560**	**1,112,201,816**
Compensation to Employees	792,641,583	813,444,415	894,788,857	984,267,742
Use of goods and services	65,056,462	97,075,274	106,782,802	117,461,082
Other Recurrent	83,769,728	8,655,365	9,520,901	10,472,992
Capital Expenditure	**134,743,229**	**118,964,115**	**130,860,527**	**143,946,579**
Acquisition of Non-financial Assets	107,743,229	118,964,115	130,860,527	143,946,579
Other Development	27,000,000	-	-	-
Total Expenditure by Vote	**1,076,211,002**	**1,038,139,169**	**1,141,953,086**	**1,256,148,395**

P1. General Administration, Planning and Support Services

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**799,987,769**	**839,202,425**	**923,122,667**	**1,015,434,934**
Compensation to Employees	788,141,583	808,494,415	889,343,857	978,278,242
Use of goods and services	11,286,186	29,973,071	32,970,378	36,267,416
Other Recurrent	560,000	734,939	808,433	889,276
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**799,987,769**	**839,202,425**	**923,122,667**	**1,015,434,934**

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**95,872,002**	**30,594,488**	**33,653,937**	**37,019,331**
Compensation to Employees	-		-	-
Use of goods and services	17,168,274	27,340,001	30,074,002	33,081,402
Other Recurrent	78,703,728	3,254,487	3,579,936	3,937,929
Capital Expenditure	**72,988,105**	**58,000,000**	**63,800,000**	**70,180,000**
Acquisition of Non-financial Assets	47,988,105	58,000,000	63,800,000	70,180,000
Other development	25,000,000		-	-

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Total Expenditure by Programme	**168,860,107**	**88,594,488**	**97,453,937**	**107,199,331**

P. 4 050700 Youth Training and Development

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**24,611,660**	**26,754,145**	**29,429,560**	**32,372,516**
Compensation to Employees	4,500,000	4,950,000	5,445,000	5,989,500
Use of goods and services	17,605,660	19,038,206	20,942,027	23,036,230
Other Recurrent	2,506,000	2,765,939	3,042,533	3,346,786
Capital Expenditure	**59,755,124**	**60,964,115**	**67,060,527**	**73,766,579**
Acquisition of Non-financial Assets	59,755,124	60,964,115	67,060,527	73,766,579
Other development	**-**	**-**	**-**	**-**
Total Expenditure by Programme	**84,366,785**	**87,718,260**	**96,490,086**	**106,139,095**

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**20,996,342**	**22,623,996**	**24,886,395**	**27,375,035**

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Compensation to Employees			-	-
Use of goods and services	18,996,342	20,723,996	22,796,395	25,076,035
Other Recurrent	2,000,000	1,900,000	2,090,000	2,299,000
Capital Expenditure	**2,000,000**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development	2,000,000		-	-
Total Expenditure by Programme	**22,996,342**	**22,623,996**	**24,886,395**	**27,375,035**

PART I: Staffing - Funded Position

	2024/25	2025/26	2026/27
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 2024/25, 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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration and Support Services	Personnel Emolument's- PE	Number of staff employed	155,338,312	158,445,078	174,289,586	191,718,544
	Operation and Maintenance	Amount paid to general expenses	445,098,850	50,952,011	56,047,212	61,651,933
Roads Department	Major Roads (Fuel Levy - Grant Revote) RMLF - Construction and maintenance of roads, box culverts, slabs and drifts	KM of road Maintained	445,098,850	445,098,850	489,608,735	538,569,609
	Dustless Towns programme in which market roads will be upgraded to bitumen standards	KM of roads upgraded to bitumen standards				
	Major Roads (Roads construction works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two more wards (In-house grading 1600km - 40km per Ward)	Number of Culverts and Drifts constructed		48,516,435	53,368,079	58,704,886
	Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 400kms in the County.	Number of KM of road opened	21,600,000	70,283,565	77,311,922	85,043,114
	Access Roads (Fuel, maintenance of plant and machinery)-In-house grading 704km - 17.6km per Ward)	Number of KM of In House grading	39,448,000	68,172,000	74,989,200	82,488,120
	Road maintenance(Bush clearing) 2,800km- 70km per Ward	Number of KM of Bush clearing				
Public Works	Refurbishment and renovation works at Public Work's HQs Offices and Mechanical & Transport Offices	Number of refurbished and renovated offices	4,540,000	3,000,000	3,300,000	3,630,000
Mechanical services	In-house grading 1600km - 40km per Ward)	Number of KM of In House grading		20,000,000	22,000,000	24,200,000
	Maintenance of Plant, Machinery and Equipment	Number of Plant, Machinery and equipment maintained		14,130,000	15,543,000	17,097,300

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Purchase of Heavy Plant Machinery (1 Backhoe)	Number of Heavy Plant Machinery (1 Backhoe)	25,000,000	19,500,000	21,450,000	23,595,000
	Purchase of Workshop Tools, Spares and Small Equipment - Wearing parts of Equipment's	Number of Workshop Tools, Spares and Small Equipment bought		5,020,000	5,522,000	6,074,200
	Purchase of Plant Machinery tires and accessories	Number of Plant Machinery tires and accessories		15,000,000	16,500,000	18,150,000
Transport and Boda boda	Construction, repair and maintenance of Boda Boda Shades with Kiosk	Number of Bodaboda Shades repaired		3,000,000	3,300,000	3,630,000
	Training of 1,000No. Boda Boda riders to issuance of Smart Driving Licenses	Number of bodaboda trained	15,700,000	15,700,000	17,270,000	18,997,000
	Finalization and operationalization of Boda Boda policy	Number of Bodaboda policy	3,000,000	3,000,000	3,300,000	3,630,000
	Purchase and Issuance of safety riding gears to 2,000No. with Riders-helmets, reflectors)	Number of Safety Gears	5,000,000	5,000,000	5,500,000	6,050,000
	implementation of national road safety action plan 2024-2028 through County Transport and safety committee	% of implementation of national road safety action plan 2024-2028		10,000,000	11,000,000	12,100,000
	Renovation of Toilet blocks and Car park shade at Chief Officer - Transport and Boda Boda compound	Number of Toilet blocks and Car park shade renovated		1,500,000	1,650,000	1,815,000

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
SP 1.1. Administration, Planning & Support Services	162,915,312	184,392,181	202,831,399	223,114,539
010600 P 1 General Administration Planning and Support Services	**162,915,312**	**184,392,181**	**202,831,399**	**223,114,539**
SP 3.1. Stalled and new Government buildings	14,689,300	14,618,000	16,079,800	17,687,780
010300 P 3 Government Buildings	**14,689,300**	**14,618,000**	**16,079,800**	**17,687,780**
SP 5.1 Construction of Roads and Bridges	713,447,146	735,712,452	809,283,697	890,212,067
SP 5.2 Mechanial Services	74,147,987	87,638,000	96,401,800	106,041,980
Department of Boda Boda Sector		56,075,217	61,682,739	67,851,013
020200 P.5 Road Transport	**787,595,132**	**879,425,669**	**967,368,236**	**1,064,105,059**
Total Expenditure of Vote	**965,199,744**	**1,078,435,850**	**1,186,279,435**	**1,304,907,379**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**214,290,323**	**246,681,398**	**271,349,538**	**298,484,492**
Compensation to Employees	155,338,312.00	177,392,181.00	195,131,399.10	214,644,539.01
Use of goods and services	55,192,011.00	40,539,217.00	44,593,138.70	49,052,452.57
Other Recurrent	3,760,000.00	28,750,000.00	31,625,000.00	34,787,500.00
Capital Expenditure	**750,909,421**	**831,754,452**	**914,929,897**	**1,006,422,887**
Acquisition of Non-financial Assets	750,909,421	831,754,452.00	914,929,897.20	1,006,422,886.92
Other Development	-	-	-	-
Total Expenditure by Vote	**965,199,744**	**1,078,435,850**	**1,186,279,435**	**1,304,907,379**

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 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**162,915,312**	**184,392,181**	**202,831,399**	**223,114,539**
Compensation to Employees	155,338,312	177,392,181	195,131,399	214,644,539
Use of goods and services	7,177,000	6,400,000	7,040,000	7,744,000
Other	400,000	600,000	660,000	726,000
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**162,915,312**	**184,392,181**	**202,831,399**	**223,114,539**

0109003710 P4. Government Buildings				
0109013710 SP 4.1. Stalled and new Government buildings				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**5,609,300**	**9,318,000**	**10,249,800**	**11,274,780**
Compensation to Employees	-		-	-
Use of goods and services	4,329,300	6,118,000	6,729,800	7,402,780
Other Recurrent	1,280,000	3,200,000	3,520,000	3,872,000
Capital Expenditure	**9,080,000**	**5,300,000**	**5,830,000**	**6,413,000**
Acquisition of Non-financial Assets	9,080,000	5,300,000	5,830,000	6,413,000
Other development			-	-
Total Expenditure by Programme	**14,689,300**	**14,618,000**	**16,079,800**	**17,687,780**

0110003710 P5. Road Transport				
0110013710 SP 5.1 Construction of Roads and Bridges				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**6,281,300**	**8,158,000**	**8,973,800**	**9,871,180**
Compensation to Employees	-		-	-
Use of goods and services	5,001,300	6,808,000	7,488,800	8,237,680
Other Recurrent	1,280,000	1,350,000	1,485,000	1,633,500
Capital Expenditure	**707,165,846**	**727,554,452**	**800,309,897**	**880,340,887**
Acquisition of Non-financial Assets	707,165,846	727,554,452	800,309,897	880,340,887
Other development			-	-
Total Expenditure by Programme	**713,447,146**	**735,712,452**	**809,283,697**	**890,212,067**

0110003710 P5. Transport and Boda Boda Sector

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**39,484,411**	**18,238,000**	**20,061,800**	**22,067,980**
Compensation to Employees	-		-	-
Use of goods and services	38,684,411	17,238,000	18,961,800	20,857,980
Other Recurrent	800,000	1,000,000	1,100,000	1,210,000
Capital Expenditure	**34,663,576**	**69,400,000**	**76,340,000**	**83,974,000**
Acquisition of Non-financial Assets	34,663,576	69,400,000	76,340,000	83,974,000
Other development	-	-	-	-
Total Expenditure by Programme	**74,147,987**	**87,638,000**	**96,401,800**	**106,041,980**

0110003710 P5. Transport and Boda Boda Sector

Department of Boda Boda Sector				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure		**26,575,217**	**29,232,739**	**32,156,013**
Compensation to Employees			-	-
Use of goods and services		3,975,217	4,372,739	4,810,013
Other Recurrent		22,600,000	24,860,000	27,346,000
Capital Expenditure		**29,500,000**	**32,450,000**	**35,695,000**
Acquisition of Non-financial Assets		29,500,000	32,450,000	35,695,000
Other development		-	-	-
Total Expenditure by Programme		**56,075,217**	**61,682,739**	**67,851,013**

PART I: Staffing – Funded Position

S/No		2024/25	2025/2026	2026/2027
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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration and Support Services	Personnel Emoluments- PE	Number of staff employed	957,233,489	997,233,489	1,096,956,838	1,206,652,522
	Casual wages (CHMT)	Number of casual employees	1,800,000	1,800,000	1,980,000	2,178,000
Medical services	Locum for nurses, lab techs and RCOs for level 3 facilities	Number of Locum for nurses, lab techs and RCOs for level 3 facilities		5,500,000	6,050,000	6,655,000
	Facility Improvement Financing (FIF)	Amount for Facility Improvement Financing (FIF)	355,000,000	350,000,000	385,000,000	423,500,000
	DANIDA primary Healthcare funding(60% county funding)	Amount spend on primary health care	13,601,250	15,066,000	16,572,600	18,229,860
	County Primary Health Care facilities funding (health centers)	Number of County Primary Health Care facilities supported	36,055,000	10,673,091	11,740,400	12,914,440
	Sub-County Health Management Team support programme	% of improvement of service delivery by health management team		3,000,000	3,300,000	3,630,000
	Other O&M	Amount paid to general expenses	41,057,070	36,382,882	40,021,170	44,023,287
	Pending bills-Recurrent	Amount paid to pending bills	18,038,052	2,100,000	2,310,000	2,541,000
	Continuation of construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital	Meters of Perimeter wall and chain link fencing		5,000,000	5,500,000	6,050,000
	Continuation of construction of stalled Kitui County referral hospital Amenity/ Surgical Ward	% of construction of stalled Kitui County referral hospital Amenity/ Surgical Ward		5,000,000	5,500,000	6,050,000
	continuation of Construction of Nzamba Kitonga Memorial Hospital	% of Construction of Nzamba Kitonga Memorial Hospital		15,000,000	16,500,000	18,150,000
	Continuation of Construction of renal center KCRH	% of Continuation of Construction of renal center KCRH		15,000,000	16,500,000	18,150,000
	Renovation and upgrading of health facilities	Number of renovated and upgraded health facilities		4,208,562	4,629,418	5,092,360
	continuation of Construction of storied maternity ward at KCRH	% of Construction of storied maternity ward at KCRH		10,000,000	11,000,000	12,100,000

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Continuation of Construction of medical/female ward at Mwingi Level IV hospital	% of Construction of medical/female ward		5,000,000	5,500,000	6,050,000
	DANIDA 40% funding for primary healthcare facilities	Amount spend on primary health care		10,044,000	11,048,400	12,153,240
	Pending bills-Development	Amount paid to pending bills		10,106,846	11,117,531	12,229,284
General Administration and Support Services	Personnel Emoluments- PE	Number of staff employed	905,379,774	958,124,163	1,053,936,579	1,159,330,237
	Locum for nurses, lab techs and RCOs for level 2 facilities	Number of Locum for nurses, lab techs and RCOs for level 3 facilities		8,000,000	8,800,000	9,680,000
Public Health and Sanitation	County Primary Health Care facilities funding (dispensaries)	Number of primary health facilities equipped	3,571,948	31,881,909	35,070,100	38,577,110
	Stipend allowances for the 2470 (Community Health Promoters) CHPs	Number of Community Health Promoters	88,920,001	88,920,000	97,812,000	107,593,200
	Other Current Transfers - Other (Community Health Promoters grant)	Amount of grant to community health promoters		58,050,445	63,855,490	70,241,038
	Sub-County Health Management Team support programme	% of improvement of service delivery by health management team		3,000,000	3,300,000	3,630,000
	Other O&M	Amount paid to general expenses	8,884,414	32,592,514	35,851,765	39,436,942
	Pending bills-Recurrent	Amount paid to pending bills		1,600,000	1,760,000	1,936,000
	Completion and equipping of KCRH and Mwingi level iv mortuaries	% of Completion and equipping of KCRH and Mwingi level iv mortuaries	6,200,000	5,000,000	5,500,000	6,050,000
	Procurement of cold chain equipment.	Number of cold chain equipment purchased	3,000,000	5,406,422	5,947,064	6,541,771
	Construction of toilets for primary healthcare facilities	Number of toilets for primary healthcare facilities	4,000,000	7,000,000	7,700,000	8,470,000

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Continuation/completion of construction of dispensaries in 17 villages with no operational health facilities	Number of completion of construction of dispensaries in 17 villages with no operational health facilities		15,000,000	16,500,000	18,150,000
	Renovation/operationalization of 19 facilities currently with structures that need face-lifting	Number of Renovation/operationalization of 19 facilities currently with structures that need face-lifting		12,000,000	13,200,000	14,520,000
	DANIDA support for community health units	Number of community health units supported by DANIDA	3,557,250	4,185,000	4,603,500	5,063,850
	Pending bills-Development	Amount paid to pending bills		7,580,135	8,338,149	9,171,963
General Administration and Support Services	Personnel Emoluments- PE	Number of staff employed	772,253,076	807,213,144	887,934,458	976,727,904
	Casual wages (CHMT)	Number of casual employees		1,200,000	1,320,000	1,452,000
Drugs and Medical Supplies)	Sub-County Health Management Team support programme	% of improvement of service delivery by health management team		2,000,000	2,200,000	2,420,000
	Pharms and non-pharms	Quantity and quality of Pharms and non-pharms	330,000,000	416,000,000	457,600,000	503,360,000
	Other O&M	Amount paid to general expenses		32,715,932	35,987,525	39,586,278
	Pending bills-Recurrent	Amount paid to pending bills		1,979,868	2,177,855	2,395,640
	Purchase of Medical and Dental Equipment and other technologies (tablets)	Number of Medical and Dental equipment		36,000,000	39,600,000	43,560,000
	Construction/ Upgrading medical stores	Number of Constructed / Upgraded medical stores	5,000,000	8,406,422	9,247,064	10,171,771
	Pending bills- Development	Amount paid to pending bills		7,580,135	8,338,149	9,171,963

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28...

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
SP 1.1 (040404) Human Resource Management	1,006,623,461	1,022,979,692	1,125,277,661	1,237,805,427
SP. 1.2 (040401) Health Policy, planning and Finance	357,039,770	4,500,000	4,950,000	5,445,000
SP. 1.3 (040402) Standards, Quality Assurance & Standards	3,000,000	241,837,847	266,021,631	292,623,794
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referal Services Sub- Programme}	1,370,000	1,870,000	2,057,000	2,262,700
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	350,000,000	336,271,167	369,898,284	406,888,112
MEDICAL SERVICES	**1,718,033,230**	**1,607,458,706**	**1,768,204,576**	**1,945,025,034**
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	1,110,458,755	-	-	-
SUB PROGRAMME: SP. 2.2 '0404043710 PRIMARY CARE NETWORKS	5,557,250	-	-	-
SUB PROGRAMME: SP. 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	65,951,803	3,042,443	3,346,687	3,681,356
SUB PROGRAMME:0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	5,904,039	1,201,282,332	1,321,410,565	1,453,551,621
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub-Programme}	4,042,443	5,685,000	6,253,500	6,878,850
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde Afya Yetu Sub- Programme}	1,681,200	2,244,170	2,468,587	2,715,446
SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION	2,302,574	33,284,483	36,612,932	40,274,225
SP. 4.3 (040402) Specilalised Services { Mobile Health Clinic Services Sub- Programme}	3,627,337	2,659,869	2,925,856	3,218,441

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -		4,808,537	5,289,391	5,818,330
PUBLIC HEALTH AND SANITATION	**1,199,525,402**	**1,253,006,835**	**1,378,307,518**	**1,516,138,270**
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub-Programme}	1,330,906,272	1,246,610,255	1,371,271,280	1,508,398,408
DRUGS AND MEDICAL SUPPLIES MANAGEMENT	**1,330,906,272**	**1,246,610,255**	**1,371,271,280**	**1,508,398,408**
Total Expenditure of Vote	**4,248,464,905**	**4,107,075,795**	**4,517,783,374**	**4,969,561,712**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**3,822,662,895**	**3,847,494,137**	**4,232,243,551**	**4,655,467,906**
Compensation to Employees	2,683,235,689	2,809,325,988	3,090,258,587	3,399,284,445
Use of goods and services	1,074,882,610	916,367,860	1,008,004,646	1,108,805,111
Other Recurrent	64,544,597	121,800,289	133,980,318	147,378,350
Capital Expenditure	**425,802,009**	**259,581,658**	**285,539,824**	**314,093,806**
Acquisition of Non-financial Assets	425,802,009	259,581,658	285,539,824	314,093,806
Other Development	-	-	-	-
Total Expenditure by Vote	**4,248,464,905**	**4,107,075,795**	**4,517,783,374**	**4,969,561,712**

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMME: P.1 (040400) GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**991,623,461**	**1,022,979,692**	**1,125,277,661**	**1,237,805,427**
Compensation to Employees	939,539,907	974,622,603	1,072,084,863	1,179,293,350
Use of goods and services	48,633,002	45,802,089	50,382,298	55,420,528
Other Recurrent	3,450,552	2,555,000	2,810,500	3,091,550
Capital Expenditure	**15,000,000**	**-**	**-**	**-**
Acquisition of Non-financial Assets	15,000,000		-	-
Other development			-	-
Total Expenditure by Programme	**1,006,623,461**	**1,022,979,692**	**1,125,277,661**	**1,237,805,427**

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**3,000,000**	**4,500,000**	**4,950,000**	**5,445,000**
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000	4,500,000	4,950,000	5,445,000
Other Recurrent			-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Total Expenditure by Programme	**3,000,000**	**4,500,000**	**4,950,000**	**5,445,000**

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**101,507,362**	**129,110,508**	**142,021,559**	**156,223,715**
Compensation to Employees	66,062,932	69,366,078	76,302,686	83,932,954
Use of goods and services	35,444,430	59,744,430	65,718,873	72,290,760
Other Recurrent			-	-
Capital Expenditure	**255,532,408**	**112,727,338**	**124,000,072**	**136,400,079**
Acquisition of Non-financial Assets	255,532,408	112,727,338	124,000,072	136,400,079
Other development	-	-	-	-
Total Expenditure by Programme	**357,039,770**	**241,837,847**	**266,021,631**	**292,623,794**

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**1,370,000**	**1,870,000**	**2,057,000**	**2,262,700**
Compensation to Employees	-	-	-	-
Use of goods and services	1,370,000	1,870,000	2,057,000	2,262,700
Other Recurrent			-	-

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	**1,370,000**	**1,870,000**	**2,057,000**	**2,262,700**

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**405,592,245**	**325,911,135**	**358,502,249**	**394,352,473**
Compensation to Employees			-	-
Use of goods and services	350,000,000	300,000,000	330,000,000	363,000,000
Other Recurrent	55,592,245	25,911,135	28,502,249	31,352,473
Capital Expenditure	**10,359,558**	**10,360,032**	**11,396,035**	**12,535,639**
Acquisition of Non-financial Assets	10,359,558	10,360,032	11,396,035	12,535,639
Other development	-	-	-	-
Total Expenditure by Programme	**415,951,803**	**336,271,167**	**369,898,284**	**406,888,112**

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

SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**1,065,101,854**	**1,124,629,528**	**1,237,092,481**	**1,360,801,729**
Compensation to Employees	905,379,774	958,124,163	1,053,936,579	1,159,330,237
Use of goods and services	156,020,280	98,653,120	108,518,432	119,370,275
Other Recurrent	3,701,800	67,852,245	74,637,470	82,101,216
Capital Expenditure	**45,356,901**	**76,652,804**	**84,318,084**	**92,749,892**
Acquisition of Non-financial Assets	45,356,901	76,652,804	84,318,084	92,749,892
Other development	-	-	-	-
Total Expenditure by Programme	**1,110,458,755**	**1,201,282,332**	**1,321,410,565**	**1,453,551,621**

SUB PROGRAMME: '0404043710 PRIMARY CARE NETWORKS

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**2,000,000**	**1,500,000**	**1,650,000**	**1,815,000**
Compensation to Employees			-	-
Use of goods and services	2,000,000	1,500,000	1,650,000	1,815,000
Other Recurrent			-	-
Capital Expenditure	**3,557,250**	**4,185,000**	**4,603,500**	**5,063,850**
Acquisition of Non-financial Assets	3,557,250	4,185,000	4,603,500	5,063,850
Other development	-	-	-	-
Total Expenditure by Programme	**5,557,250**	**5,685,000**	**6,253,500**	**6,878,850**

SUB PROGRAMME: 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**3,244,170**	**2,244,170**	**2,468,587**	**2,715,446**
Compensation to Employees	-	-	-	-
Use of goods and services	3,244,170	2,244,170	2,468,587	2,715,446
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	**3,244,170**	**2,244,170**	**2,468,587**	**2,715,446**

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**2,659,869**	**2,659,869**	**2,925,856**	**3,218,441**
Compensation to Employees	-	-	-	-
Use of goods and services	2,659,869	2,659,869	2,925,856	3,218,441
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**2,659,869**	**2,659,869**	**2,925,856**	**3,218,441**

2.5 SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**4,042,443**	**3,042,443**	**3,346,687**	**3,681,356**
Compensation to Employees	-	-	-	-
Use of goods and services	4,042,443	3,042,443	3,346,687	3,681,356
Other Recurrent	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**4,042,443**	**3,042,443**	**3,346,687**	**3,681,356**

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**1,681,200**	**1,181,200**	**1,299,320**	**1,429,252**
Compensation to Employees	-	-	-	-
Use of goods and services	1,681,200	1,181,200	1,299,320	1,429,252
Other Recurrent	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**1,681,200**	**1,181,200**	**1,299,320**	**1,429,252**

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**2,302,574**	**33,284,483**	**36,612,932**	**40,274,225**
Compensation to Employees	-	-	-	-
Use of goods and services	2,302,574	9,902,574	10,892,832	11,982,115
Other Recurrent	-	23,381,909	25,720,100	28,292,110
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**2,302,574**	**33,284,483**	**36,612,932**	**40,274,225**

2.5 2.6:SP. 3.3 (040402) Specilalised Services

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**3,627,337**	**3,627,337**	**3,990,071**	**4,389,078**
Compensation to Employees	-	-	-	-
Use of goods and services	3,627,337	3,627,337	3,990,071	4,389,078
Other Recurrent	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**3,627,337**	**3,627,337**	**3,990,071**	**4,389,078**

PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES

SUB PROGRAMME: 0402003710 P.3 CURATIVE HEALTH SERVICES

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**1,234,910,380**	**1,190,953,771**	**1,310,049,148**	**1,441,054,063**
Compensation to Employees	772,253,076	807,213,144	887,934,458	976,727,904
Use of goods and services	460,857,304	381,640,627	419,804,690	461,785,159
Other Recurrent	1,800,000	2,100,000	2,310,000	2,541,000
Capital Expenditure	**95,995,892**	**55,656,484**	**61,222,132**	**67,344,345**
Acquisition of Non-financial Assets	95,995,892	55,656,484	61,222,132	67,344,345
Other development	-	-	-	-
Total Expenditure by Programme	**1,330,906,272**	**1,246,610,255**	**1,371,271,280**	**1,508,398,408**

PART I: Funded Positions

CADRE	2024/25	2025/26	2026/27
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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration & Support Services	Personnel Emoluments(P.E)	Number of staff employed	85,147,508	86,850,458	95,535,504	105,089,054
	Operations & Maintenance (O&M)	Amount paid to general expenses	87,154,436	111,744,436	122,918,880	135,210,768
Trade & MSMEs	Maintenance of livestock markets and purchase of livestock yards (Mutha & Ngomeni)	Number of Livestock market maintained	3,000,000	7,000,000	7,700,000	8,470,000
	Maintenance of market infrastructure to facilitate 24-hour economic activities (Installation and repair of market security solar-lights)	Number of Market infrastructure maintained to facilitate 24- hour economic	16,000,000	30,800,000	33,880,000	37,268,000
	Development of Market infrastructure and maintenance (Repair of 10 markets, construct 15 toilets, upgrade of markets)	Number of Market infrastructure maintained and repaired		42,000,000	46,200,000	50,820,000
	Development and improvement of a policy for trade and markets	Number of Policy for trade and markets	2,500,000	2,000,000	2,200,000	2,420,000
	Allocation for **Pending Bills-Development**	Amount paid to Pending Bills	19,049,631	18,000,000	19,800,000	21,780,000
COOPERATIVES	Promote formation & registration of new cooperative societies	Number of new cooperatives registered	2,500,000	5,000,000	5,500,000	6,050,000
	Training cooperatives on value addition and processing	Number of trainings on value addition	1,500,000	3,000,000	3,300,000	3,630,000
	Co-operators Training, governance and audit	Number of cooperative trainings	1,000,000	4,500,000	4,950,000	5,445,000
	Supervision of Society Elections	Number of society election supervised	1,500,000	4,000,000	4,400,000	4,840,000
Branding & Marketing	Install county-branded light boxes to be used to generate advertising revenues	Number of county-branded light boxes	2,500,000	3,000,000	3,300,000	3,630,000

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Development of County Branding legal framework	Number of County Branding legal framework		3,000,000	3,300,000	3,630,000
Industry & Investment	operationalization of the County's Economic and Investment Zones (EIZs) – (Mapping and feasibility study of 2 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	Number of Industrial parks established	250,000,000	35,000,000	38,500,000	42,350,000
	Organize International investors' conference	Number of International Investor conference organized		51,000,000	56,100,000	61,710,000
	Development of KIVEST II (2026-2035)	Number of Development of KIVEST II (2026-2035)		4,000,000	4,400,000	4,840,000

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
030101 S.P 1 General administration and support	113,520,470	118,053,163	129,858,479	142,844,327
030100 P.1 General administration and support-H/Qs	**113,520,470**	**118,053,163**	**129,858,479**	**142,844,327**
030701 S.P 2.1Domestic Trade Development	138,517,139	117,368,581	129,105,439	142,015,983
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	539,716,475	365,456,527	402,002,180	442,202,398
030700 P 2:Trade development and Promotion	**678,233,614**	**482,825,108**	**531,107,619**	**584,218,381**

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
030401 SP. 3.1 governance and accountability	27,331,629	30,994,796	34,094,276	37,503,703
030403 SP. 3.2 Marketing, Value Addition and Research	19,015,339	23,447,577	25,792,335	28,371,568
030400 P3 Cooperative development and Management	**46,346,968**	**54,442,373**	**59,886,610**	**65,875,271**
Total Expenditure of all programmes	**838,101,052**	**655,320,644**	**720,852,708**	**792,937,979**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**198,906,966**	**212,994,894**	**234,294,383**	**257,723,822**
Compensation to Employees	85,147,508	86,850,458	95,535,504	105,089,054
Use of goods and services	92,491,976	115,476,954	127,024,649	139,727,114
Other Recurrent	21,267,482	10,667,482	11,734,230	12,907,653
Capital Expenditure	**639,194,086**	**442,325,750**	**486,558,325**	**535,214,158**
Acquisition of Non-financial Assets	639,194,086	442,325,750	486,558,325	535,214,158
Other Development	-	-	-	-
Total Expenditure by Vote	**838,101,052**	**655,320,644**	**720,852,708**	**792,937,979**

030100 P.1 General Administration and Support services

030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**113,520,470**	**118,053,163**	**129,858,479**	**142,844,327**
Compensation to Employees	85,147,508	86,850,458	95,535,504	105,089,054
Use of goods and services	18,207,747	29,137,490	32,051,239	35,256,363
Other Recurrent	10,165,215	2,065,215	2,271,737	2,498,910

030100 P.1 General Administration and Support services

030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**113,520,470**	**118,053,163**	**129,858,479**	**142,844,327**

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**26,823,053**	**24,568,581**	**27,025,439**	**29,727,983**
Compensation to Employees			-	-
Use of goods and services	25,276,786	22,322,314	24,554,545	27,010,000
Other Recurrent	1,546,267	2,246,267	2,470,894	2,717,983
Capital Expenditure	**111,694,086**	**92,800,000**	**102,080,000**	**112,288,000**
Acquisition of Non-financial Assets	111,694,086	92,800,000	102,080,000	112,288,000
Other development			-	-
Total Expenditure by Programme	**138,517,139**	**117,368,581**	**129,105,439**	**142,015,983**

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**14,716,475**	**20,930,777**	**23,023,855**	**25,326,240**
Compensation to Employees			-	-
Use of goods and services	12,246,475	19,360,777	21,296,855	23,426,540
Other Recurrent	2,470,000	1,570,000	1,727,000	1,899,700

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Recurrent Expenditure	**14,716,475**	**20,930,777**	**23,023,855**	**25,326,240**
Capital Expenditure	**525,000,000**	**344,525,750**	**378,978,325**	**416,876,158**
Acquisition of Non-financial Assets	525,000,000	344,525,750	378,978,325	416,876,158
Other development	-	-	-	-
Total Expenditure by Programme	**539,716,475**	**365,456,527**	**402,002,180**	**442,202,398**

030400 P 3 Cooperative Development and Management

030401 SP. 3.1 Governance and Accountability

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Recurrent Expenditure	**27,331,629**	**30,994,796**	**34,094,276**	**37,503,703**
Compensation to Employees			-	-
Use of goods and services	22,985,629	28,448,796	31,293,676	34,423,043
Other Recurrent	4,346,000	2,546,000	2,800,600	3,080,660
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	**27,331,629**	**30,994,796**	**34,094,276**	**37,503,703**

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Recurrent Expenditure	**16,515,339**	**18,447,577**	**20,292,335**	**22,321,568**
Compensation to Employees			-	-
Use of goods and services	13,775,339	16,207,577	17,828,335	19,611,168
Other Recurrent	2,740,000	2,240,000	2,464,000	2,710,400

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Capital Expenditure	**2,500,000**	**5,000,000**	**5,500,000**	**6,050,000**
Acquisition of Non-financial Assets	2,500,000	5,000,000	5,500,000	6,050,000
Other development			-	-
Total Expenditure by Programme	**19,015,339**	**23,447,577**	**25,792,335**	**28,371,568**

PART I: Staffing – Funded Position

		2024/25	2025/26	2026/27
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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration and support services	Personnel Emoluments- PE	Number of staff employed	51,627,213	54,437,555	59,881,311	65,869,442
	Operationalize staff general expenses	Amount paid to general expenses	71,414,131	55,914,131	61,505,544	67,656,099
ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT	Institute and operationalize Kitui County Climate Change Fund (KCCCF) by allocating 2.12% of the County Development budget to climate adaptation and mitigation projects;	Number of operationalized Kitui County Climate Change Fund	52,636,701	68,636,701	75,500,371	83,050,408
	Promotion of environmental conservation in forested and protected areas, tree growing,	Number of forest conservation and trees grown				
	Tree Nursery Establishments and enhanced community afforestation.	Number of tree nursery established				
	Conservation of water catchment areas and rehabilitation of degraded ecosystems.	Number of water catchment areas rehabilitated				
	Institute measures for building community resilience against climate change through community led adaptation strategies.	Number of adaptive strategies				
	Promotion of Sustainable waste management within the communities through trainings on Reduce, Recycling, Reuse (3Rs)	Number of trainings in sustainable management				
	World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant	Amount allocated for FLLoCA programme	52,636,701	205,807,064	226,387,770	249,026,547
	Tree growing programme	Number of trees grown	10,000,000	3,500,000	3,850,000	4,235,000
	Forest and woodland conservation	Number of Forest and woodland conservation				
	Tree growing in all county hilltops, riverine and institutions	Number of trees grown on Hilltops ,Riverine and institutions				
	Promote modern agro-forestry technology in the county wards	Number of modern agro forestry technology promoted				

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Sensitize farmers to adopt forest farming for wealth creation	Number of farmers sensitized on forest farming for wealth creation				
	Create awareness to farmers and community on harvesting of non-wood forest products e.g. gums, resins, honey etc.	Number of farmers created awareness on harvesting of non-wood forest				
	Domestication and propagation of High Value & Multi – Purpose Trees and Shrubs (HVMPTS)	Number of high value and multipurpose trees domesticated				
	Operationalization of Transition Implementation plans (TIPs)	Number of Transition implementation plans operationalized				
	Development of a county sustainable waste management legislation	Number of developed sustainable waste management legislation		10,000,000	11,000,000	12,100,000
	Establishment of waste material recovery and recycling facilities and sanitary landfills for the disposal of non-recoverable waste	Number of waste material recovery and recycling facilities established				
	Incentivize the collection and separation of waste at source in neighborhoods	% of collection and separation of waste at source in neighborhood				
	Mapping of temporary waste holding facilities for market centers	Number of mapped temporary waste holding facilities in market centers				
	Prepare a county waste management plan and quarterly monitoring reports for county towns and municipalities	Number of monitoring reports on waste management				
	Develop and maintain a database on waste management service provision by waste management service providers	Number of data base on waste management developed and maintained				
ENERGY, NATURAL & MINERAL RESOURCES DEPARTMENT	Rural electrification of institution and households in partnership with REREC	Number of Rural electrification of institution and households partnered with REREC	20,000,000	70,000,000	77,000,000	84,700,000
	Installation of solar security light in the upcoming markets in the county	Number of security light installed in the upcoming markets	47,000,000	46,000,000	50,600,000	55,660,000
	Maintenance solar security light in the upcoming markets in the county	Number of security light maintained	20,000,000	20,000,000	22,000,000	24,200,000

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Installation of solar powered water pumping systems.	Number of solar powered water pumping systems.	19,735,228	5,000,000	5,500,000	6,050,000
	Promotion and training of communities on installation of clean cook stoves	Number of trainings in installation of clean cook stoves		3,000,000	3,300,000	3,630,000
	Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals	Number of trainings in capacity building to artisanal and small scale miners	800,000	856,250	941,875	1,036,063
	Development of community liaison committees	Number of community liaison committee established	2,690,000	2,690,000	2,959,000	3,254,900
	Establishment of mineral testing and gemology laboratory	Number of established mineral testing and gemology laboratory	500,000	6,000,000	6,600,000	7,260,000
	Allocation for 20% Share of Mineral Royalties	% of shares allocated to mineral Royalties	104,279	114,279	125,707	138,278

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28 ....

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
100101 SP 1 Environmental Policy Management	39,828,850	36,927,010	40,619,711	44,681,682
100100 P1 General Administration, Planning and Support Services	**39,828,850**	**36,927,010**	**40,619,711**	**44,681,682**
100202 SP. 2.2 Environmental Research and Development	17,738,434	3,636,886	4,000,575	4,400,632
100400 P1 Waste Management	992178	4,097,178	4,506,896	4,957,585
Climate change Adaptation and Mitigation	249,924,902	468,632,099	515,495,309	567,044,840

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
100300 P1 Natural Resources Conservation and Management	2,193,193	10,248,179	11,272,997	12,400,297
100401SP. 4.1 Environmental Management and Awareness	1,300,642	1,690,325	1,859,358	2,045,293
100402 Forest Conservation and Management	-	-	-	-
100201 SP. 1.1 Catchment Rehabilitation and Conservation	-	-	-	-
100200 P2 Environment Management and Protection	**272,149,349**	**488,304,667**	**537,135,134**	**590,848,647**
021302 SP 5 Rural Electrification	49,822,841	62,306,274	68,536,902	75,390,592
021300 P5 Power Transmission and Distribution	**49,822,841**	**62,306,274**	**68,536,902**	**75,390,592**
021401 SP 6 Alternative Energy Technologies	59,956,067	79,431,462	87,374,608	96,112,069
021400 P6 Alternative Energy Technologies	**59,956,067**	**79,431,462**	**87,374,608**	**96,112,069**
021203 Community sensitization and awareness creation in minerals rich areas	7,760,877	9,596,861	10,556,547	11,612,202
100701 Training and Capacity building	2,444,445	5,654,695	6,220,165	6,842,181
100701 SP 8 Mining Policy Development and Coordination	39,500,000	18,488,450	20,337,295	22,371,024
100901 SP. 9 Mineral Resources Development	10,908,995	12,728,987	14,001,886	15,402,074
100900 P8 Mineral Resources Management	**60,614,317**	**46,468,993**	**51,115,892**	**56,227,481**
Total Expenditure of Vote	**482,371,424**	**713,438,406**	**784,782,247**	**863,260,472**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**126,041,344**	**132,217,936**	**145,439,730**	**159,983,703**
Compensation to Employees	51,627,213	54,437,555	59,881,311	65,869,442
Use of goods and services	45,472,771	71,589,021	78,747,923	86,622,715
Other Recurrent	28,941,360	6,191,360	6,810,496	7,491,546
Capital Expenditure	**356,330,080**	**581,220,470**	**639,342,517**	**703,276,769**
Acquisition of Non-financial Assets	356,330,080	581,220,470	639,342,517	703,276,769
Other Development	-	-	-	-
Total Expenditure by Vote	**482,371,424**	**713,438,406**	**784,782,247**	**863,260,472**

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

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**39,828,850**	**36,927,010**	**40,619,711**	**44,681,682**
Compensation to Employees	24,887,955	26,242,738	28,867,012	31,753,713
Use of goods and services	13,469,535	9,312,912	10,244,203	11,268,624
Other Recurrent	1,471,360	1,371,360	1,508,496	1,659,346
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**39,828,850**	**36,927,010**	**40,619,711**	**44,681,682**

Programme 2: 100200 Environmental Research and development				
100202 SP. 2.2 Environmental Research and Development				
Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**17,238,434**	**3,636,886**	**4,000,575**	**4,400,632**
Compensation to Employees	14,331,548		-	-
Use of goods and services	2,906,886	3,636,886	4,000,575	4,400,632
Other Recurrent			-	-
Capital Expenditure	**500,000**	**-**	**-**	**-**
Acquisition of Non-financial Assets	500,000		-	-
Other development	-	-	-	-
Total Expenditure by Programme	**17,738,434**	**3,636,886**	**4,000,575**	**4,400,632**

100400 P1 Waste Management				
100401 SP. 1.1 Sustainable Waste Management				
Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**992,178**	**1,217,178**	**1,338,896**	**1,472,785**
Compensation to Employees			-	-
Use of goods and services	992,178	1,217,178	1,338,896	1,472,785
Other Recurrent			-	-
Capital Expenditure	**-**	**2,880,000**	**3,168,000**	**3,484,800**
Acquisition of Non-financial Assets		2,880,000	3,168,000	3,484,800
Other development	-	-	-	-
Total Expenditure by Programme	**992,178**	**4,097,178**	**4,506,896**	**4,957,585**

Climate Change Adaptation and Mitigation				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**1,049,728**	**17,905,908**	**19,696,499**	**21,666,149**
Compensation to Employees		15,111,690	16,622,859	18,285,145
Use of goods and services	929,728	2,794,218	3,073,640	3,381,004
Other Recurrent	120,000		-	-
Capital Expenditure	**248,875,174**	**450,726,191**	**495,798,810**	**545,378,691**
Acquisition of Non-financial Assets	248,875,174	450,726,191	495,798,810	545,378,691
Other development			-	-
Total Expenditure by Programme	**249,924,902**	**468,632,099**	**515,495,309**	**567,044,840**

100300 P1 Natural Resources Conservation and Management				
100301 SP. 1.1 Forest Conservation and Tree Growing				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**1,748,179**	**1,748,179**	**1,922,997**	**2,115,297**
Compensation to Employees			-	-
Use of goods and services	1,748,179	1,748,179	1,922,997	2,115,297
Other Recurrent	-	-	-	-
Capital Expenditure	**445,014**	**8,500,000**	**9,350,000**	**10,285,000**
Acquisition of Non-financial Assets	445,014	8,500,000	9,350,000	10,285,000
Other development	-	-	-	-
Total Expenditure by Programme	**2,193,193**	**10,248,179**	**11,272,997**	**12,400,297**

100200 P1 Environmental Management and Protection				
100201 SP. 1.1 Catchment Rehabilitation and Conservation				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**1,300,642**	**1,690,325**	**1,859,358**	**2,045,293**
Compensation to Employees			-	-
Use of goods and services	1,100,642	1,690,325	1,859,358	2,045,293
Other Recurrent	200,000		-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**1,300,642**	**1,690,325**	**1,859,358**	**2,045,293**

021300 P 5: Power Transmission and Distribution

021302 SP 5.1 Rural Electrification

Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**9,822,841**	**12,306,274**	**13,536,902**	**14,890,592**
Compensation to Employees	8,237,918	8,686,351	9,554,987	10,510,485
Use of goods and services	1,584,923	3,619,923	3,981,915	4,380,107
Other Recurrent			-	-
Capital Expenditure	**40,000,000**	**50,000,000**	**55,000,000**	**60,500,000**
Acquisition of Non-financial Assets	40,000,000	50,000,000	55,000,000	60,500,000
Other development	-	-	-	-
Total Expenditure by Programme	**49,822,841**	**62,306,274**	**68,536,902**	**75,390,592**

021400 P 6: Alternative Energy Technologies				
021401 SP 6.1 Alternative Energy Technologies				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**3,926,462**	**10,431,462**	**11,474,608**	**12,622,069**
Compensation to Employees			**-**	**-**
Use of goods and services	3,446,462	8,451,462	9,296,608	10,226,269
Other Recurrent	480,000	1,980,000	2,178,000	2,395,800
Capital Expenditure	**56,029,605**	**69,000,000**	**75,900,000**	**83,490,000**
Acquisition of Non-financial Assets	56,029,605	69,000,000	75,900,000	83,490,000
Other development	**-**	**-**	**-**	**-**
Total Expenditure by Programme	**59,956,067**	**79,431,462**	**87,374,608**	**96,112,069**

Sub programme: 021203 Community sensitization and awareness creation in minerals rich areas				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**5,760,877**	**9,596,861**	**10,556,547**	**11,612,202**
Compensation to Employees	4,169,792	4,396,776	4,836,453	5,320,099
Use of goods and services	1,591,085	4,030,085	4,433,094	4,876,403
Other Recurrent	**-**	1,170,000	1,287,000	1,415,700
Capital Expenditure	**2,000,000**	**-**	**-**	**-**
Acquisition of Non-financial Assets	2,000,000		**-**	**-**
Other development	**-**	**-**	**-**	**-**
Total Expenditure by Programme	**7,760,877**	**9,596,861**	**10,556,547**	**11,612,202**

Sub programme: 100701 Training and Capacity building

Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**1,644,445**	**5,654,695**	**6,220,165**	**6,842,181**

Sub programme: 100701 Training and Capacity building

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Compensation to Employees			-	-
Use of goods and services	1,644,445	5,654,695	6,220,165	6,842,181
Other Recurrent	-	-	-	-
Capital Expenditure	**800,000**	**-**	**-**	**-**
Acquisition of Non-financial Assets	800,000		-	-
Other development			-	-
Total Expenditure by Programme	**2,444,445**	**5,654,695**	**6,220,165**	**6,842,181**

100900 P.8. Mineral Resources Management				
100701 SP 8.1 Mining Policy Development and Coordination				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**39,500,000**	**18,488,450**	**20,337,295**	**22,371,024**
Compensation to Employees			-	-
Use of goods and services	12,830,000	16,818,450	18,500,295	20,350,324
Other Recurrent	26,670,000	1,670,000	1,837,000	2,020,700
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	**39,500,000**	**18,488,450**	**20,337,295**	**22,371,024**

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**3,228,708**	**12,614,708**	**13,876,179**	**15,263,797**

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Compensation to Employees			-	-
Use of goods and services	3,228,708	12,614,708	13,876,179	15,263,797
Other Recurrent	-	-	-	-
Capital Expenditure	**7,680,287**	**114,279**	**125,707**	**138,278**
Acquisition of Non-financial Assets	7,680,287	114,279	125,707	138,278
Other development	-	-	-	-
Total Expenditure by Programme	**10,908,995**	**12,728,987**	**14,001,886**	**15,402,074**

PART I: Staffing – Funded Position

S/no	Category	2024/25	2025/26	2026/27
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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
GENERAL ADMINISTRATION	Personnel Emoluments- PE	Number of staff employed	69,159,768	76,942,160	84,636,376	93,100,014
	Operationalize staff general expenses	Amount paid to general expenses	17,283,584	22,590,788	24,849,867	27,334,853
	Pending Bills-Development	Amount paid to pending bills	32,905	31,367,056	34,503,762	37,954,138
CULTURE	Participation in festivals, exhibitions and trade shows (Kenya Music and Cultural Festival & Kenya Intercountry Sports and Cultural Association)	Number of participation in festivals, exhibition and trade shows		2,000,000	2,200,000	2,420,000
	Talent festival in visual and performing arts within the County	Number of Talent festivals and performing arts	2,216,000	877,600	965,360	1,061,896
	Maintenance and repairs Resource Centers, Social Halls, Museums, Public Parks and Community Libraries	Number of Resource centers and social halls repaired		2,197,238	2,416,962	2,658,658
	Chain-link fencing and gates at Mwingi Community Library	Meters of Chain-link at Mwingi Community library		2,329,684	2,562,652	2,818,918
	Completion of Mutonguni Social Hall	% of completion of Mutonguni social hall		5,255,002	5,780,502	6,358,552
	Collaboration with Tertiary and key stakeholders	Number of collaboration with Tertiary and Key stakeholders		534,625	588,088	646,896
GENDER	GBV Rescue Centre Construction	% of completion of GBV Rescue center		5,112,016	5,623,218	6,185,539
	Socio economic capacity building workshops	Number of workshop on social economic activity		730,841	803,925	884,318
	Commemoration of International; Women's Day, International Day for the Persons With Disability, 16 Days of Activism against GBV, day for the African Child and Day of the Rural Woman	Number of International days celebrated	1,971,420	2,471,420	2,718,562	2,990,418
	Development of GBV Monitoring and Evaluation dashboard	Number of GBV Monitoring and evaluation dashboard developed		800,110	880,121	968,133
	Gender Mainstreaming Committees Established	Number of Gender Mainstreaming committee established	1,786,000	1,386,400	1,525,040	1,677,544

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Support pro-bono legal services for GBV survivors	Number of pro-bono legal services for GBV survivors		562,420	618,662	680,528
	Collaborations with Gender stakeholders	Number of collaboration with Gender stakeholders		754,900	830,390	913,429
YOUTH	Youth sensitized on positive life-styles, Advertising, Awareness and Publicity Campaigns	Number of youth sensitized on positive life-styles		1,313,600	1,444,960	1,589,456
	Youth Employment Placement and Training Program in partnership with National Employment Authority	Number of Youth trained	1,118,514	2,301,808	2,531,989	2,785,188
	Youth entrepreneurship and innovation challenge/expo	Number of Youth entrepreneurship and innovation challenge/expo held	2,293,658	3,074,223	3,381,645	3,719,810
ICT	Training youth on digital literacy skills across the county	Number of Youth trained on digital literacy		2,216,000	2,437,600	2,681,360
	Maintenance of ICT data center	% of ICT data center maintained		6,500,000	7,150,000	7,865,000
	ICT WIFI Installation in ICT Centers	Number of ICT WIFI installed in ICT Centers	1,134,000	2,134,007	2,347,408	2,582,148
SPORTS	Advertising, Awareness and Publicity Campaigns - County tournament in football from Village level culminating into Governor's cup)	Number of Governors cup held		30,000,000	33,000,000	36,300,000
	Development of Ward playgrounds	Number of Ward playground developed	21,000,000	13,770,782	15,147,860	16,662,646
	Construction of perimeter wall at Kitui Stadium	Number of perimeter wall constructed at Kitui Stadium		17,000,000	18,700,000	20,570,000
	Establishment of football, basketball, volleyball and netball courts, retaining wall and latrines at Kivou and Kyoani Stadium	Number of sports facilities maintained		10,000,000	11,000,000	12,100,000
	County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter- County Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	Number of Tournaments held	1,639,800	5,440,000	5,984,000	6,582,400

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County	Number of sports equipment distributed	1,729,000	6,729,000	7,401,900	8,142,090
	Partnership with institutions and federations	Number of Partnership with institutions and federations		3,432,506	3,775,757	4,153,332
SOCIAL SERVICES	Purchase of Safety Gears - To procure and distribute Assistive Devices and socio – economic support for PWDs	Number of Assistive Devices for PWDs distributed	2,533,000	8,212,600	9,033,860	9,937,246
	Community sensitization programs on AGPO	Number of Community sensitization programs on AGPO conducted	807,000	1,211,030	1,332,133	1,465,346
	Support of Community Children Charitable Institution's with food and other utilities	Number of Community Children Charitable Institutions (CCCIs) supported	1,728,980	2,521,331	2,773,464	3,050,811

Part F: Summary of Expenditure by Programmes, 2024/25– 2027/28...

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
030801 S.P 1.1: General administration planning and support services	74,134,585	95,442,822	104,987,104	115,485,815
030800 P1 General Administration	**74,134,585**	**95,442,822**	**104,987,104**	**115,485,815**
090101 SP. 3.1 Sports Training and competitions	21,864,600	47,757,306	52,533,037	57,786,340
090102 SP. 3.2 Development and Management of Sports Facilities	28,878,441	33,022,919	36,325,211	39,957,732
090100 P.3 Sports	**50,743,041**	**80,780,225**	**88,858,247**	**97,744,072**
SP 3.1: ICT Infrastructure Connectivity	9,338,800	17,044,605	18,749,066	20,623,972
021000 P3 ICT Infrastructure Development	**9,338,800**	**17,044,605**	**18,749,066**	**20,623,972**
090201 SP. 4.1 Conservation of Heritage	25,678,277	19,978,659	21,976,525	24,174,178

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
090200 P.4 Culture	**25,678,277**	**19,978,659**	**21,976,525**	**24,174,178**
071106 P.5 Gender & Socio-economic empowerment	7,606,718	18,227,414	20,050,155	22,055,171
071100 P5: Gender	**7,606,718**	**18,227,414**	**20,050,155**	**22,055,171**
090802 S.P 6.1: Community Mobilization and development	14,490,500	10,994,630	12,094,093	13,303,502
090803 S.P 6.2: Child Community Support Services	2,709,280	1,933,131	2,126,444	2,339,089
090800 P 6: Social Development and Children Services	**17,199,780**	**12,927,761**	**14,220,537**	**15,642,591**
S.P.4.2 Youth Development Services	25,961,747	9,043,505	9,947,856	10,942,641
P4 Youth Development Services	**25,961,747**	**9,043,505**	**9,947,856**	**10,942,641**
Total Expenditure of Vote	**210,662,948**	**253,444,991**	**278,789,490**	**306,668,439**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**167,162,903**	**192,511,086**	**211,762,195**	**232,938,414**
Compensation to Employees	69,159,768	90,018,005	99,019,806	108,921,786
Use of goods and services	97,858,135	89,435,767	98,379,343	108,217,277
Other Recurrent	145,000	13,057,315	14,363,046	15,799,351
Capital Expenditure	**43,500,045**	**60,933,905**	**67,027,296**	**73,730,025**
Acquisition of Non-financial Assets	43,500,045	60,933,905	67,027,296	73,730,025
Other Development	**-**	**-**	**-**	**-**
Total Expenditure by Vote	**210,662,948**	**253,444,991**	**278,789,490**	**306,668,439**

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 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**74,134,585**	**95,442,822**	**104,987,104**	**115,485,815**
Compensation to Employees	69,159,768	90,018,005	99,019,806	108,921,786
Use of goods and services	4,829,817	5,279,817	5,807,799	6,388,579
Other Recurrent	145,000	145,000	159,500	175,450
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**74,134,585**	**95,442,822**	**104,987,104**	**115,485,815**

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**23,335,246**	**9,043,505**	**9,947,856**	**10,942,641**
Compensation to Employees			-	-
Use of goods and services	23,335,246	8,334,905	9,168,396	10,085,235
Other Recurrent		708,600	779,460	857,406
Capital Expenditure	**2,626,501**	**-**	**-**	**-**
Acquisition of Non-financial Assets	2,626,501	-	-	-
Other development			-	-
Total Expenditure by Programme	**25,961,747**	**9,043,505**	**9,947,856**	**10,942,641**

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**7,122,800**	**8,088,673**	**8,897,540**	**9,787,294**
Compensation to Employees			-	-

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Use of goods and services	7,122,800	3,352,004	3,687,204	4,055,925
Other Recurrent		4,736,669	5,210,336	5,731,369
Capital Expenditure	**2,216,000**	**8,955,932**	**9,851,526**	**10,836,678**
Acquisition of Non-financial Assets	2,216,000	8,955,932	9,851,526	10,836,678
Other development	-	-	-	-
Total Expenditure by Programme	**9,338,800**	**17,044,605**	**18,749,066**	**20,623,972**

090100 P.3 Sports

090101 SP. 3.1 Sports Training and competitions

Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**21,864,600**	**47,757,306**	**52,533,037**	**57,786,340**
Compensation to Employees			-	-
Use of goods and services	21,864,600	47,757,306	52,533,037	57,786,340
Other Recurrent			-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**21,864,600**	**47,757,306**	**52,533,037**	**57,786,340**

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**937,400**	**937,400**	**1,031,140**	**1,134,254**
Compensation to Employees			-	-
Use of goods and services	937,400	937,400	1,031,140	1,134,254

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Other Recurrent			-	-
Capital Expenditure	**27,941,041**	**32,085,519**	**35,294,071**	**38,823,478**
Acquisition of Non-financial Assets	27,941,041	32,085,519	35,294,071	38,823,478
Other development	-	-	-	-
Total Expenditure by Programme	**28,878,441**	**33,022,919**	**36,325,211**	**39,957,732**

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**7,073,813**	**8,116,884**	**8,928,572**	**9,821,429**
Compensation to Employees			-	-
Use of goods and services	7,073,813	6,387,874	7,026,661	7,729,327
Other Recurrent		1,729,010	1,901,911	2,092,102
Capital Expenditure	**532,905**	**10,110,530**	**11,121,583**	**12,233,741**
Acquisition of Non-financial Assets	532,905	10,110,530	11,121,583	12,233,741
Other development			-	-
Total Expenditure by Programme	**7,606,718**	**18,227,414**	**20,050,155**	**22,055,171**

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**15,494,679**	**10,196,736**	**11,216,409**	**12,338,050**
Compensation to Employees			-	-
Use of goods and services	15,494,679	4,458,700	4,904,570	5,395,027
Other Recurrent		5,738,036	6,311,839	6,943,023
Capital Expenditure	**10,183,598**	**9,781,924**	**10,760,116**	**11,836,128**

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Acquisition of Non-financial Assets	10,183,598	9,781,924	10,760,116	11,836,128
Other development			-	-
Total Expenditure by Programme	**25,678,277**	**19,978,659**	**21,976,525**	**24,174,178**

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**14,490,500**	**10,994,630**	**12,094,093**	**13,303,502**
Compensation to Employees			-	-
Use of goods and services	14,490,500	10,994,630	12,094,093	13,303,502
Other Recurrent	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**14,490,500**	**10,994,630**	**12,094,093**	**13,303,502**

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**2,709,280**	**1,933,131**	**2,126,444**	**2,339,089**
Compensation to Employees			-	-
Use of goods and services	2,709,280	1,933,131	2,126,444	2,339,089
Other Recurrent			-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Other development			-	-
Total Expenditure by Programme	**2,709,280**	**1,933,131**	**2,126,444**	**2,339,089**

PART I: Staffing – Funded Position

STAFFING CATEGORY	2024/25	2025/26	2026/27
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 MANAGEMENT

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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
GENERAL ADMINISTRATION	Personnel Emoluments (P.E)	Number of staff employed	221,180,851	232,130,523	255,343,575	280,877,933
	Operations & Maintenance (O&M)	Amount paid to general expenses	29,179,678	24,669,352	27,136,287	29,849,916
Finance & Revenue Management	Revenue Mobilization	Amount of revenue mobilized	65,676,260	57,204,134	62,924,547	69,217,002
	Digital Infrastructure & IT Management-Maintenance of Computers, Software & Networks	% of management and maintenance of computer, software and network		15,000,000	16,500,000	18,150,000
	Car and Mortgage Facility for County Executive Staff- Car Loan	Amount for Car Mortgage	35,000,000	5,000,000	5,500,000	6,050,000
	County Emergency Fund	Amount for emergency	20,000,000	20,000,000	22,000,000	24,200,000
Economic planning & Budgeting	Budget Formulation, Coordination and Management - Operational & Maintenance (O&M)	County Budget formulated	22,056,800	24,003,721	26,404,093	29,044,502
	Preparation of County Statistical Abstract	County statistical abstract developed	4,000,000	12,670,568	13,937,625	15,331,387
	Public Participation - CFSP,Annual Budget, Estimates, etc.	Number of public participation held on statutory documents		10,460,000	11,506,000	12,656,600
	County Budget Economic Forums (CBEF) Facilitation	Number of economic forums held on budget formulation		4,500,000	4,950,000	5,445,000
	County Projects Monitoring and Evaluation	Number of monitoring and evaluation report	11,294,000	4,473,424	4,920,766	5,412,843
	Kenya Devolution Support Programme (KDSP) -Level 1 – Grant	Number of staff trained		37,500,000	41,250,000	45,375,000
	Kenya Devolution SupportProgramme (KDSP) - Level 1 Grant Matching Fund	Number of staff trained		5,625,000	6,187,500	6,806,250
	Kenya Devolution Support Programme (KDSP) -Level 2 – Grant	Number of staff trained		352,500,000	387,750,000	426,525,000

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Kenya Devolution SupportProgramme (KDSP) - Level 2 Grant Matching Fund	Number of staff trained		10,000,000	11,000,000	12,100,000

Part F: Summary of Expenditure by Programmes, 2024/25– 2027/28…………………………………………………………..

Programme	Revised Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
SP1.1 Human Resources and Support Services	385,270,638	269,308,539	296,239,393	325,863,333
P1. General Administration, Planning and Support Services	**385,270,638**	**269,308,539**	**296,239,393**	**325,863,333**
SP2.1 Economic Planning Coordination services	21,304,968	510,904,465	561,994,911	618,194,403
P2. Economic Policy and National Planning	**21,304,968**	**510,904,465**	**561,994,911**	**618,194,403**
SP3.1 County Integrated Monitoring and Evaluation	9,059,853	6,255,424	6,880,966	7,569,062
P3. Monitoring and Evaluation Services	**9,059,853**	**6,255,424**	**6,880,966**	**7,569,062**
SP4.1 Resource Mobilization	77,927,883	101,264,176	111,390,594	122,529,653
SP4.2 Budget Formulation Coordination and Management	15,129,321	25,708,962	28,279,858	31,107,843
SP4.3 Audit Services	6,958,400	13,958,400	15,354,240	16,889,664
SP4.4 Financial Services	13,985,355	13,985,355	15,383,890	16,922,280
SP4.5 Supply Chain Management Services	6,808,928	6,808,928	7,489,821	8,238,803
P4. Public Financial Management	**120,809,887**	**161,725,821**	**177,898,403**	**195,688,243**
Total Expenditure of Vote	**536,445,346**	**948,194,248**	**1,043,013,673**	**1,147,315,041**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Recurrent Expenditure	**433,653,372**	**456,433,111**	**502,076,423**	**552,284,065**
Compensation to Employees	221,304,941	246,115,956	270,727,552	297,800,307
Use of goods and services	165,135,905	191,344,928	210,479,421	231,527,363
Other Recurrent	47,212,527	18,972,227	20,869,450	22,956,395
Capital Expenditure	**102,791,974**	**491,761,137**	**540,937,251**	**595,030,976**
Acquisition of Non-financial Assets	102,791,974	491,761,137	540,937,251	595,030,976
Other Development	-	-	-	-
Total Expenditure by Vote	**536,445,346**	**948,194,248**	**1,043,013,673**	**1,147,315,041**

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 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Recurrent Expenditure	**282,478,664**	**264,308,539**	**290,739,393**	**319,813,333**
Compensation to Employees	221,304,941	246,115,956	270,727,552	297,800,307
Use of goods and services	18,488,429	16,827,589	18,510,347	20,361,382
Other Recurrent	42,685,295	1,364,995	1,501,494	1,651,644
Capital Expenditure	**102,791,974**	**5,000,000**	**5,500,000**	**6,050,000**
Acquisition of Non-financial Assets	102,791,974	5,000,000	5,500,000	6,050,000
Other development			-	-
Total Expenditure by Programme	**385,270,638**	**269,308,539**	**296,239,393**	**325,863,333**

070600 P2: Economic Policy and National Planning

070601 S.P2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**21,304,968**	**24,143,328**	**26,557,661**	**29,213,427**
Compensation to Employees			-	-
Use of goods and services	20,077,400	10,385,760	11,424,336	12,566,770
Other Recurrent	1,227,568	13,757,568	15,133,325	16,646,657
Capital Expenditure	**-**	**486,761,137**	**535,437,251**	**588,980,976**
Acquisition of Non-financial Assets	-	486,761,137	535,437,251	588,980,976
Other development			-	-
Total Expenditure by Programme	**21,304,968**	**510,904,465**	**561,994,911**	**618,194,403**

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**15,129,321**	**25,708,962**	**28,279,858**	**31,107,843**
Compensation to Employees	-	-	-	-
Use of goods and services	15,129,321	25,258,962	27,784,858	30,563,343
Other Recurrent	-	450,000	495,000	544,500
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**15,129,321**	**25,708,962**	**28,279,858**	**31,107,843**

070800 P3: Monitoring and Evaluation Services			
070801 S.P.3.1 County Integrated Monitoring and Evaluation			
Expenditure Classification			**Projected Estimates**

	Revised Estimates 2024/25	Estimates 2025/26	2026/27	2027/28
Recurrent Expenditure	**9,059,853**	**6,255,424**	**6,880,966**	**7,569,062**
Compensation to Employees			-	-
Use of goods and services	8,674,653	5,770,224	6,347,246	6,981,970
Other Recurrent	385,200	485,200	533,720	587,092
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	**9,059,853**	**6,255,424**	**6,880,966**	**7,569,062**

071800 P 4: Public Financial Management				
071801 SP 4.1 Resource Mobilization				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**77,927,883**	**101,264,176**	**111,390,594**	**122,529,653**
Compensation to Employees			-	-
Use of goods and services	76,783,883	100,120,176	110,132,194	121,145,413
Other Recurrent	1,144,000	1,144,000	1,258,400	1,384,240
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	**77,927,883**	**101,264,176**	**111,390,594**	**122,529,653**

071803 SP 2.3 Audit Services				
Expenditure Classification			**Projected Estimates**	

	Revised Estimates 2024/25	Estimates 2025/26	2026/27	2027/28
Recurrent Expenditure	**6,958,400**	**13,958,400**	**15,354,240**	**16,889,664**
Compensation to Employees			**-**	**-**
Use of goods and services	6,749,600	13,749,600	15,124,560	16,637,016
Other Recurrent	208,800	208,800	229,680	252,648
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**6,958,400**	**13,958,400**	**15,354,240**	**16,889,664**

071804 SP 2.5 Financial Services				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**13,985,355**	**13,985,355**	**15,383,890**	**16,922,280**
Compensation to Employees	-	-	-	-
Use of goods and services	12,951,365	12,951,365	14,246,501	15,671,152
Other Recurrent	1,033,990	1,033,990	1,137,389	1,251,128
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**13,985,355**	**13,985,355**	**15,383,890**	**16,922,280**

0704003710 P4: Department of Supply Chain Management Services				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**6,808,928**	**6,808,928**	**7,489,821**	**8,238,803**

0704003710 P4: Department of Supply Chain Management Services				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Compensation to Employees			-	-
Use of goods and services	6,281,254	6,281,254	6,909,379	7,600,317
Other Recurrent	527,674	527,674	580,442	638,486
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**6,808,928**	**6,808,928**	**7,489,821**	**8,238,803**

PART I: Staffing – Funded Position

S/NO	CATEGORY	2024/25	2025/26	2026/27
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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration and support services	Personnel Emoluments	Number of staff employed	260,189,070	265,392,850	291,932,135	321,125,349
	Operations & Maintenance (O&M)	Amount paid to general expenses	90,320,643	107,480,188	118,228,207	130,051,027
AGRICULTURE AND LIVESTOCK	National value chain development programme (NAVCDP)	Number of food value chain developed	151,515,152	146,515,151	161,166,666	177,283,333
	National value chain development programme Counterpart fund	% of National value chain development programme Counterpart fund		5,000,000	5,500,000	6,050,000
Agribusiness and Market Development, including land development	Promote agri-preneural skills (support 16 farmers facing SMEs)	Number of promoted agri-preneural skills		1,000,000	1,100,000	1,210,000
	Promote soil and water conservation (40 Levelling Kits procured and distributed)	Acres of land conserved		190,000	209,000	229,900
	Subsidized tractor ploughing/Ripping (14,000 acres ripped/ploughed)	Acres of land Subsidized tractor ploughing/Ripping		5,000,000	5,500,000	6,050,000
	Procure10 threshers	Number of Procure10 threshers		950,000	1,045,000	1,149,500
	Pending Bills- Food Processing Plant	Amount of Pending bills paid		9,000,000	9,900,000	10,890,000
	Procure 3 rippers	Number of Rippers procured		1,800,000	1,980,000	2,178,000
Agricultural Information Management (Agricultural Extension services)	Agricultural Extension and Advisory services programme (168,000 farmers and 80 extension officers trained on good agriculture practices)	Number of farmers and extension officers trained on Agricultural Extension and Advisory services programme		32,000,000	35,200,000	38,720,000
	Construction of Offices (Kitui South- Mutomo, Kitui East Office –phase 2)	Number of offices constructed		3,500,000	3,850,000	4,235,000
	Renovation and fencing of Mwingi Central Sub county Agriculture office block	% of Renovation and Fencing of Mwingi central sub county agriculture office		500,000	550,000	605,000
	Hosting of Kitui Agricultural show and trade fair	Number of Kitui Agricultural show and trade fair held	15,000,000	45,000,000	49,500,000	54,450,000

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Construct phase I of a 24 rooms hostel, Construct a zero grazing unit for 10 dairy cows, 5,000 tissue culture banana plantlets, 10 kg assorted fruit trees and vegetable seeds for ATC nursery, 20,000 packets of polybag tubes/sleeves, Establishing 2 acres of pasture and fodder crops, Borehole drill	% of constructed phase I of a 24 rooms hostel		7,357,900	8,093,690	8,903,059
Fisheries Development and Management	Aquaculture Development (12 ponds-climate smart.)	Number of Aquaculture development (12 ponds-climate smart.)		600,000	660,000	726,000
	Dam stocking (12 dams)	Number of Dam stocking	2,480,000	700,000	770,000	847,000
Livestock Production and Management	Livestock Extension and Advisory services programme (4,000 farmers and 20 livestock extension officers trained on Good	Number of Livestock Extension and Advisory services programme offered to farmers	1,000,000	6,875,010	7,562,511	8,318,762
	Pending Bills- Recurrent	Amount of Pending bills paid		1,124,990	1,237,489	1,361,238
	Poultry breed improvement (Procure and distribute 4,000 improved cocks)	Number of Poultry breed improvement		1,634,135	1,797,549	1,977,303
	Goat breeds improvement (Procure and distribute 400	Number of Goat breeds improvement		2,000,000	2,200,000	2,420,000
	Dairy cattle breeds improvement (4,000 doses of semen 4,000 liters of liquid nitrogen)	Number of Dairy cattle breeds improvement		2,200,000	2,420,000	2,662,000
	Establish 3,000 acres of pasture	Number of acres of pasture established		3,000,000	3,300,000	3,630,000
	Procure and distribute 400 box hives & accessories	Number of box hives & accessories distributed		2,500,000	2,750,000	3,025,000
	Procure 2,000 rabbits	Number of Rabbits procured		500,000	550,000	605,000
	Procurement of vaccination services (Procure 20,000 FMD, 100,000 LSD,1,000,000 NCD, 50,000 Anti rabies, Vaccinate 750,000 assorted livestock)	% of Vaccination services procured		2,800,000	3,080,000	3,388,000

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Construction and equipping phase II of satellite diagnostic laboratory	% of Construction and equipping phase II of satellite diagnostic laboratory		3,000,000	3,300,000	3,630,000
	Procurement of 8 motorcycles	Number of motorcycles procured		1,200,000	1,320,000	1,452,000

Part F: Summary of Expenditure by Programmes, 2024/25– 2027/28...

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
0101013710 SP 1.1 Administration Services	59,690,830	63,662,992	70,029,291	77,032,220
0101003710 P1: General Administration Planning and Support Services	**59,690,830**	**63,662,992**	**70,029,291**	**77,032,220**
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	211,381,411	254,537,540	279,991,294	307,990,423
0102003710 P2: Land and Crops Development(Crop Development and Management)	**211,381,411**	**254,537,540**	**279,991,294**	**307,990,423**
0103023710 SP 3.1 Farm and Agribusiness Management	320,863,769	46,760,677	51,436,745	56,580,419
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	**320,863,769**	**46,760,677**	**51,436,745**	**56,580,419**
SP4.2 Agricultural Extension and advisory services	92,295,335	107,147,934	117,862,727	129,649,000
P 4: Agricultural Extension Services and Training	**92,295,335**	**107,147,934**	**117,862,727**	**129,649,000**
0105003710 SP 2: 1 Aquaculture Development	2,810,676	10,813,447	11,894,792	13,084,271
0105003710 P2: Fisheries Development and Management	**2,810,676**	**10,813,447**	**11,894,792**	**13,084,271**
0101013710 SP 1.1 Administration Services	216,124,641	275,780,960	303,359,056	333,694,962
0101003710 P1: General Administration Planning and Support Services	**216,124,641**	**275,780,960**	**303,359,056**	**333,694,962**
0106013710 SP 3.1 Livestock Production and Management	14,363,585	28,493,507	31,342,858	34,477,143
0106023710 SP 3.2 Livestock Diseases Management and Control	18,647,761	13,231,078	14,554,186	16,009,604

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
0106003710 P 3: Livestock Resources Management and Development	**33,011,346**	**41,724,585**	**45,897,044**	**50,486,748**
Total Expenditure	**936,178,009**	**800,428,135**	**880,470,949**	**968,518,043**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**362,669,257**	**426,801,456**	**469,481,602**	**516,429,762**
Compensation to Employees	260,189,069	322,521,156	354,773,272	390,250,599
Use of goods and services	92,301,671	86,243,871	94,868,258	104,355,084
Other Recurrent	10,178,517	18,036,429	19,840,072	21,824,079
Capital Expenditure	**573,508,752**	**373,626,679**	**410,989,347**	**452,088,282**
Acquisition of Non-Financial Assets	573,508,752	373,626,679	410,989,347	452,088,282
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	**936,178,009**	**800,428,135**	**880,470,949**	**968,518,043**

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	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Recurrent Expenditure	**216,124,641**	**275,780,960**	**303,359,056**	**333,694,962**
Compensation to Employees	206,109,444	267,369,369	294,106,306	323,516,936
Use of goods and services	7,078,292	7,084,574	7,793,031	8,572,335
Other Recurrent	2,936,905	1,327,017	1,459,719	1,605,691
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	**216,124,641**	**275,780,960**	**303,359,056**	**333,694,962**

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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	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Recurrent Expenditure	**6,908,038**	**6,342,896**	**6,977,186**	**7,674,904**
Compensation to Employees	-	-	-	-
Use of goods and services	4,806,038	5,340,896	5,874,986	6,462,484
Other Recurrent	2,102,000	1,002,000	1,102,200	1,212,420
Capital Expenditure	**204,473,373**	**248,194,644**	**273,014,108**	**300,315,519**
Acquisition of Non-Financial Assets	204,473,373	248,194,644	273,014,108	300,315,519
Other Development			-	-
Total Expenditure	**211,381,411**	**254,537,540**	**279,991,294**	**307,990,423**

0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)
0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Recurrent Expenditure	**42,954,588**	**28,820,677**	**31,702,745**	**34,873,019**
Compensation to Employees	-	-	-	-
Use of goods and services	42,954,588	28,820,677	31,702,745	34,873,019
Other Recurrent	-	-	-	-
Capital Expenditure	**277,909,181**	**17,940,000**	**19,734,000**	**21,707,400**
Acquisition of Non-Financial Assets	277,909,181	17,940,000	19,734,000	21,707,400
Other Development	-	-	-	-
Total Expenditure	**320,863,769**	**46,760,677**	**51,436,745**	**56,580,419**

0101020000 P.4 Agricultural Information Management (Extension services)

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Recurrent Expenditure	**21,390,034**	**27,790,034**	**30,569,037**	**33,625,941**
Compensation to Employees	-	-	-	-
Use of goods and services	20,694,792	20,626,992	22,689,691	24,958,660
Other Recurrent	695,242	7,163,042	7,879,346	8,667,281
Capital Expenditure	**70,905,301**	**79,357,900**	**87,293,690**	**96,023,059**
Acquisition of Non-Financial Assets	70,905,301	79,357,900	87,293,690	96,023,059
Other Development			-	-
Total Expenditure	**92,295,335**	**107,147,934**	**117,862,727**	**129,649,000**

0105003710 P2: Fisheries Development and Management

0105003710 SP 2: 1 Aquaculture Development

Expenditure Classification	**Revised Estimates**	**Estimates**	**Projected Estimates**	
	2024/25	**2025/26**	**2026/27**	**2027/28**
Recurrent Expenditure	**2,810,676**	**9,513,447**	**10,464,792**	**11,511,271**
Compensation to Employees			-	-
Use of goods and services	2,652,676	7,655,447	8,420,992	9,263,091
Other Recurrent	158,000	1,858,000	2,043,800	2,248,180
Capital Expenditure	**-**	**1,300,000**	**1,430,000**	**1,573,000**
Acquisition of Non-Financial Assets	-	1,300,000	1,430,000	1,573,000
Other Development			-	-
Total Expenditure	**2,810,676**	**10,813,447**	**11,894,792**	**13,084,271**

Livestock and apiculture

0101003710 P1: General Administration Planning and Support Services

0106013710 Livestock and Apiculture

Expenditure Classification	**Revised Estimates**	**Estimates**	**Projected Estimates**	
	2024/25	**2025/26**	**2026/27**	**2027/28**
Recurrent Expenditure	**59,690,830**	**63,662,992**	**70,029,291**	**77,032,220**
Compensation to Employees	54,079,625	55,151,787	60,666,966	66,733,662
Use of goods and services	5,237,403	7,237,403	7,961,143	8,757,258
Other Recurrent	373,802	1,273,802	1,401,182	1,541,300
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	**59,690,830**	**63,662,992**	**70,029,291**	**77,032,220**

0106003710 P 3: Livestock Resources Management and Development

0106013710 SP 3.1 Livestock Production and Management

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**5,359,372**	**7,459,372**	**8,205,309**	**9,025,840**
Compensation to Employees			-	-
Use of goods and services	4,833,694	5,433,694	5,977,063	6,574,770
Other Recurrent	525,678	2,025,678	2,228,246	2,451,070
Capital Expenditure	**9,004,213**	**21,034,135**	**23,137,549**	**25,451,303**
Acquisition of Non-Financial Assets	9,004,213	21,034,135	23,137,549	25,451,303
Other Development			-	-
Total Expenditure	**14,363,585**	**28,493,507**	**31,342,858**	**34,477,143**

0106023710 SP 3.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**7,431,078**	**7,431,078**	**8,174,186**	**8,991,604**
Compensation to Employees			-	-
Use of goods and services	4,044,188	4,044,188	4,448,607	4,893,467
Other Recurrent	3,386,890	3,386,890	3,725,579	4,098,137
Capital Expenditure	**11,216,683**	**5,800,000**	**6,380,000**	**7,018,000**
Acquisition of Non-Financial Assets	11,216,683	5,800,000	6,380,000	7,018,000
Other Development			-	-
Total Expenditure	**18,647,761**	**13,231,078**	**14,554,186**	**16,009,604**

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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration	Personnel Emoluments (P.E)	Number of staff employed	56,983,440	60,819,750	66901725	73591898
	Operations & Maintenance (O&M)	Amount paid to general expenses	34,485,663	50,592,194	55651413	61216555
Urban Development	Street Identification	Number of Street identified		1,000,000	1100000	1210000
	Dustless Programme(Tarmacking and cabro paving)	Km of Dustless Towns constructed	50,000,000	41,000,000	45100000	49610000
	Construction of solid waste Disposal sites.	Number of solid waste disposal sites constructed	5,000,000	3,000,000	3300000	3630000
	Installation /Repair of Street/security lights along the roads urban areas.	Number of security lights installed	40,000,000	50,000,000	55000000	60500000
	To Elevate urban areas to market centers, Towns and Municipalities	Number of Market centers elevated to municipalities		500,000	550000	605000
	Construction of Storm water drainage channels in the upcoming areas.	Km of Storm water drainage channels constructed		6,000,000	6600000	7260000
	Kenya Urban Support Programme (UIG)	Number of programmes supported by Kenya Urban Support Programme	35,000,000	28,400,000	31240000	34364000
	Construction of Public toilets in 4 upcoming urban areas.	Number of Public toilet constructed		3,600,000	3960000	4356000
	Installation solid waste management centers	Number of solid waste management centers installed		2,000,000	2200000	2420000
	Planting of trees along the urban roads and urban open spaces in the 6 Urban areas.	Number of square meters under Town greening/ beautification		1,500,000	1650000	1815000
	Street parking and outdoor advertising policy formulation	Number of street parking and outdoor advertising		1,000,000	1100000	1210000
	Preparation Draft Supplementary Valuation Roll for the Year 2025/2026	Number of Draft Supplementary Valuation Roll	1,000,000	5,000,000	5500000	6050000
Lands	Land acquisition (Ward offices)	Acres of Land bought		2,000,000	2200000	2420000
	Improved Land use plan and resource allocation preparation of County spatial plan (CSP)	Number of County Spatial plan prepared		25,000,000	27500000	30250000

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Preparation of Local physical land use development plan	Number of developed Land use development plan		8,000,000	8800000	9680000
	Support land adjudication and provision of title deeds.	Number of title deed issued	4,500,000	5,500,000	6050000	6655000
	Formulation and implementation of land policies.	Number of land policies formulated		1,000,000	1100000	1210000
	Preparation and geo- referencing of market layouts.	Number of geo- referencing of market layouts prepared		4,500,000	4950000	5445000
	Land clinics	Number of land clinics		2,500,000	2750000	3025000
	Land disputes resolution	Number of disputes resolved		912,127	1003339.7	1103673.7

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28 ....

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
SP 1.1. Administration, Planning & Support Services	77,557,270	79,695,284	87,664,812	96,431,294
P1. General Administration Planning and Support Services	**77,557,270**	**79,695,284**	**87,664,812**	**96,431,294**
SP 3.1. Housing Development	2,062,400	2,990,000	3,289,000	3,617,900
010200 P.2 Housing Development and Human Settlement	**2,062,400**	**2,990,000**	**3,289,000**	**3,617,900**
SP 2.1. Land Information Management	26,880,760	53,422,600	58,764,860	64,641,346
SP 2.2. Land Survey	5,494,484	8,117,527	8,929,280	9,822,208
SP 2.3. Land Adjudication	33,463,800	35,472,127	39,019,340	42,921,274
SP 2.4 Urban Development and Human Settlement	155,577,725	424,794,512	467,273,963	514,001,359
010100 P 2 Land Policy and Planning	**221,416,769**	**521,806,766**	**573,987,442**	**631,386,186**
Total Expenditure of Vote	**301,036,439**	**604,492,050**	**664,941,255**	**731,435,380**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**102,234,064**	**275,675,289**	**303,242,817**	**333,567,099**
Compensation to Employees	56,983,440	66,945,284	73,639,812	81,003,794
Use of goods and services	45,250,624	204,317,878	224,749,665	247,224,632
Other Recurrent	-	4,412,127	4,853,340	5,338,674
Capital Expenditure	**198,802,376**	**328,816,761**	**361,698,437**	**397,868,281**
Acquisition of Non-financial Assets	198,802,376	328,816,761	361,698,437	397,868,281
Other Development	-	-	-	-
Total Expenditure by Vote	**301,036,439**	**604,492,050**	**664,941,255**	**731,435,380**

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 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**77,557,270**	**79,695,284**	**87,664,812**	**96,431,294**
Compensation to Employees	56,983,440	66,945,284	73,639,812	81,003,794
Use of goods and services	20,573,830	12,750,000	14,025,000	15,427,500
Other			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	**77,557,270**	**79,695,284**	**87,664,812**	**96,431,294**

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**2,062,400**	**2,990,000**	**3,289,000**	**3,617,900**
Compensation to Employees			-	-
Use of goods and services	2,062,400	2,990,000	3,289,000	3,617,900
Other Recurrent			-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-		-	-
Other development			-	-
Total Expenditure by Programme	**2,062,400**	**2,990,000**	**3,289,000**	**3,617,900**

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**3,865,000**	**9,922,600**	**10,914,860**	**12,006,346**
Compensation to Employees			-	-
Use of goods and services	3,865,000	9,922,600	10,914,860	12,006,346
Other Recurrent	-	-	-	-
Capital Expenditure	**23,015,760**	**43,500,000**	**47,850,000**	**52,635,000**
Acquisition of Non-financial Assets	23,015,760	43,500,000	47,850,000	52,635,000
Other development			-	-
Total Expenditure by Programme	**26,880,760**	**53,422,600**	**58,764,860**	**64,641,346**

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**5,494,484**	**5,205,400**	**5,725,940**	**6,298,534**

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Compensation to Employees	-	-	-	-
Use of goods and services	5,494,484	5,205,400	5,725,940	6,298,534
Other Recurrent	-	-	-	-
Capital Expenditure	**-**	**2,912,127**	**3,203,340**	**3,523,674**
Acquisition of Non-financial Assets		2,912,127	3,203,340	3,523,674
Other development			-	-
Total Expenditure by Programme	**5,494,484**	**8,117,527**	**8,929,280**	**9,822,208**

SP 2.3. Land Adjudication

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**5,138,800**	**10,972,127**	**12,069,340**	**13,276,274**
Compensation to Employees	-	-	-	-
Use of goods and services	5,138,800	6,560,000	7,216,000	7,937,600
Other Recurrent		4,412,127	4,853,340	5,338,674
Capital Expenditure	**28,325,000**	**24,500,000**	**26,950,000**	**29,645,000**
Acquisition of Non-financial Assets	28,325,000	24,500,000	26,950,000	29,645,000
Other development			-	-
Total Expenditure by Programme	**33,463,800**	**35,472,127**	**39,019,340**	**42,921,274**

0107003710: Urban Development and Human Settlement				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**8,116,110**	**166,889,878**	**183,578,865**	**201,936,752**
Compensation to Employees	-	-	-	-
Use of goods and services	8,116,110	166,889,878	183,578,865	201,936,752

0107003710: Urban Development and Human Settlement				
Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Other Recurrent	**-**		**-**	**-**
Capital Expenditure	**147,461,616**	**257,904,634**	**283,695,098**	**312,064,607**
Acquisition of Non-financial Assets	147,461,616	257,904,634	283,695,098	312,064,607
Other development			**-**	**-**
Total Expenditure by Programme	**155,577,725**	**424,794,512**	**467,273,963**	**514,001,359**

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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration	Personnel Emoluments (P.E)	Number of staff employed	29,665,152	35,769,422	39,346,364	43,281,001
	Operations & Maintenance (O&M)	Operations & Maintenance (O&M)	8,831,506	31,201,506	34,321,657	37,753,822
COUNTY PUBLIC SERVICE BOARD	Furnishing of Kitui County Public Service Board offices	% of completion of Kitui County Public Service Board offices		8,500,000	9,350,000	10,285,000

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28 ....

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
072501 SP. 1.1: Administration	43,747,152	61,855,422	68,040,964	74,845,061
072500 P.1 General Administration, Planning and Support Services	**43,747,152**	**61,855,422**	**68,040,964**	**74,845,061**
072602 SP. 2.1: Human Resource Management	9,427,000	10,177,000	11,194,700	12,314,170
072603 SP. 2.2: Human Resource Development	8,024,200	6,407,500	7,048,250	7,753,075
72600 P.2 Human Resource Management and Development	**17,451,200**	**16,584,500**	**18,242,950**	**20,067,245**
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	30,402,374	7,031,006	7,734,107	8,507,517
Programme: 072700 P.3 Governance and County Values	**30,402,374**	**7,031,006**	**7,734,107**	**8,507,517**
Total Expenditure of Vote	**91,600,726**	**85,470,928**	**94,018,021**	**103,419,823**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	**Revised Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**66,866,658**	**75,470,928**	**83,018,021**	**91,319,823**
Compensation to Employees	29,665,152	35,769,422	39,346,364	43,281,001
Use of goods and services	37,151,506	35,621,506	39,183,657	43,102,022
Other Recurrent	50,000	4,080,000	4,488,000	4,936,800
Capital Expenditure	**24,734,068**	**10,000,000**	**11,000,000**	**12,100,000**
Acquisition of Non-financial Assets	24,734,068	10,000,000	11,000,000	12,100,000
Other Development	-	-	-	-
Total Expenditure by Vote	**91,600,726**	**85,470,928**	**94,018,021**	**103,419,823**

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 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
			2026/27	**2027/28**
Recurrent Expenditure	**43,747,152**	**51,855,422**	**57,040,964**	**62,745,061**
Compensation to Employees	29,665,152	35,769,422	39,346,364	43,281,001
Use of goods and services	14,032,000	14,186,000	15,604,600	17,165,060
Other Recurrent	50,000	1,900,000	2,090,000	2,299,000
Capital Expenditure	**-**	**10,000,000**	**11,000,000**	**12,100,000**
Acquisition of Non-financial Assets		10,000,000	11,000,000	12,100,000
Other development			-	-
Total Expenditure by Programme	**43,747,152**	**61,855,422**	**68,040,964**	**74,845,061**

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**9,427,000**	**10,177,000**	**11,194,700**	**12,314,170**
Compensation to Employees			-	-
Use of goods and services	9,427,000	8,327,000	9,159,700	10,075,670
Other Recurrent	-	1,850,000	2,035,000	2,238,500
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**9,427,000**	**10,177,000**	**11,194,700**	**12,314,170**

072600 P.2 Human Resource Management and Development

072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**8,024,200**	**6,407,500**	**7,048,250**	**7,753,075**
Compensation to Employees			-	-
Use of goods and services	8,024,200	6,177,500	6,795,250	7,474,775
Other Recurrent	-	230,000	253,000	278,300
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	**8,024,200**	**6,407,500**	**7,048,250**	**7,753,075**

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**5,668,306**	**7,031,006**	**7,734,107**	**8,507,517**
Compensation to Employees			-	-
Use of goods and services	5,668,306	6,931,006	7,624,107	8,386,517
Other Recurrent	-	100,000	110,000	121,000
Capital Expenditure	**24,734,068**	-	-	-
Acquisition of Non-financial Assets	24,734,068		-	-
Other development	-	-	-	-
Total Expenditure by Programme	**30,402,374**	**7,031,006**	**7,734,107**	**8,507,517**

PART I: Staffing – Funded Position

S/no.	Category	2024/25	2025/26	2026/27
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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration and Support Services	Personnel Emoluments (P.E)	Number of staff employed	458,006,357	477,652,911	525,418,202	577,960,022
	Training and Development	Number of staff trained		10,900,000	11,990,000	13,189,000
	Purchase of office equipment	Number of Office equipment bought	51,196,548	28,026,701	30,829,371	33,912,308
	Construction of modern office block	Number of modern office block		50,000,000	55,000,000	60,500,000
	To procure metallic containers for storage of documents and broken items	Number of Metallic containers for storage bought		3,000,000	3,300,000	3,630,000
	To procure a Nissan X- trail, Isuzu Mux (7-seater), Toyota Land cruiser (13-seater) Toyota Fortune, and Motorbike	Number of Motor vehicles and motor cycles	22,000,000	26,000,000	28,600,000	31,460,000
	To ensure effective and efficient coordination of County Assembly services County Assembly services	% of coordination of County Assembly services	159,560,218	116,742,555	128,416,811	141,258,492
	To provide members and staff of county assembly with legislative skills for formulation of bills	Number of trained held and staff trained		46,000,000	50,600,000	55,660,000
	Purchase Motorbikes for Ward Offices	Number of Motorbikes for Ward offices	15,000,000	12,000,000	13,200,000	14,520,000
	Construction of Ward Offices	Number of Ward offices constructed	50,000,000	50,000,000	55,000,000	60,500,000
	Bunge Mashinani activities	Number of Bunge Mashinani activities held		14,000,000	15,400,000	16,940,000
	Recurrent Expenditure	Amount paid to general expenses	637,623,643	193,755,388	213,130,927	234,444,019

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28S

Programme	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
072500 P.1 General Administration, Planning and Support Services	**567,603,291**	**443,953,615**	**448,323,688**	**476,613,850**
071501 P.2 Legislation, Representation and Oversight	**919,938,259**	**803,896,333**	**848,627,672**	**929,126,965**
Total Expenditure of Vote	**1,487,541,550**	**1,247,849,948**	**1,296,951,360**	**1,405,740,815**

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**1,246,640,989**	**1,044,678,558**	**1,111,962,831**	**1,202,253,433**
Compensation to Employees	468,287,168	474,869,327	511,132,431	550,431,776
Use of goods and services	617,990,768	534,161,451	563,062,842	610,293,093
Other Recurrent	160,363,053	35,647,780	37,767,558	41,528,564
Capital Expenditure	**240,900,561**	**203,171,390**	**181,138,529**	**199,252,382**
Acquisition of Non-financial Assets	240,900,561	203,171,390	181,138,529	199,252,382
Other Development	-	-	-	-
Total Expenditure by Vote	**1,487,541,550**	**1,247,849,948**	**1,293,101,360**	**1,401,505,815**

PART H: Summary of Expenditure by Programme and Economic Classification

070101 P.1 General Administration, Planning and Support Services

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**567,603,291**	**364,748,733**	**361,198,317**	**380,775,942**
Compensation to Employees	151,099,912	134,203,413	136,399,926	138,226,020
Use of goods and services	256,140,326	197,120,540	187,826,134	201,896,189
Other Recurrent	160,363,053	33,424,780	36,972,258	40,653,734
Capital Expenditure	**-**	**79,204,882**	**87,125,370**	**95,837,907**
Acquisition of Non-financial Assets	-	79,204,882	87,125,370	95,837,907
Other development			-	-
Total Expenditure by Programme	**567,603,291**	**443,953,615**	**448,323,688**	**476,613,850**

071501 P.2 Legislation, Representation and Oversight

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Recurrent Expenditure	**679,037,698**	**683,429,825**	**754,614,513**	**825,712,490**
Compensation to Employees	317,187,256	340,665,914	374,732,505	412,205,756
Use of goods and services	361,850,442	340,540,911	379,086,708	412,631,904
Other Recurrent	-	2,223,000	795,300	874,830
Capital Expenditure	**240,900,561**	**120,466,508**	**132,513,159**	**145,764,475**
Acquisition of Non-financial Assets	240,900,561	120,466,508	132,513,159	145,764,475
Other development	-	-	-	-
Total Expenditure by Programme	**919,938,259**	**803,896,333**	**887,127,672**	**971,476,965**

PART I: Staffing – Funded Position

S/no.	**Category**	**2024/2025**	**2025/26**	**2026/27**
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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration and Support Services	Personnel Emoluments (P.E)	Number of staff employed	33,636,755	35,508,829	39,059,712	42,965,683
	Operations & Maintenance (O&M)	Operations & Maintenance (O&M)	46,559,814	41,699,317	45,869,249	50,456,174
	Pending Bills- Recurrent	Amount Paid to Pending bill		4,860,497	5,346,547	5,881,201
Planning, Development Control, Transport and Infrastructure	Installation of Fabricated Modern Market Stalls for small traders along Ginneries	Number of Fabricated Modern Market stores		2,800,000	3,080,000	3,388,000
	Repairs and Renovate Municipality Offices (Office Floors, Toilet , Purchase Installation and Pipping of 2# -10,000 Litres capacity water tanks at Kitui Municipality Administration	% of Renovation and Repair of Municipality office block		2,861,711	3,147,882	3,462,670
	2nd Generation Kitui Municipality Integrated Development Plan IDeP 2025_2030 and Kitui Municipality Strategic Plan Revision	Number of Integrated Development plan developed		2,500,000	2,750,000	3,025,000
	Review of existing Integrated Sustainable Urban Development Plan (ISUDP), Data collection, Validation workshop, Approval and official launch	Number of review and renewal of existing Integrated Sustainable Urban Development Plan (ISUDP),	3,000,000	4,000,000	4,400,000	4,840,000
	Installation, Reinstatement & Maintain Street/Security lights in Municipality , (Delta Petro Station, KEWI, Manyenyoni, Kaveta Roundabout, Syongila,Township Back street, Kalundu Market Flood	Number of streetlights installed	21,100,000	36,500,000	40,150,000	44,165,000
	Upgrading Roads to Bitumen Standard, Potters Church-Premier Resort Gate C-0.55KM	Number of Km of roads upgraded to bitumen standard	20,000,000	15,000,000	16,500,000	18,150,000
	Construction of pedestrian walkways from Kalundu Best Mart Supermarket to Kalundu River Bridge-0.25KM	Number of KM of pedestrian walk ways	4,500,000	5,000,000	5,500,000	6,050,000
	Construction of a Box Culvert along Access Road from Kitui Resort to Lower Site Area-1no.	Number of KM of Box Culvert along Access Road		3,800,000	4,180,000	4,598,000
	Road Opening from Delta to Seku Town Campus with Drift Construction	Number of Km of road opening	6,500,000	6,500,000	7,150,000	7,865,000
	Construction of Car parking area from Jubilee College to Club Waves LHS-525M2	Number of Km of Car parking areas	12,000,000	2,300,000	2,530,000	2,783,000
Trade, Commerce and Industrialization	Drainage Works at Slaughter House-0.11km	Number of Km of Drainage Works		800,000	880,000	968,000
	Improvement of access road from Kalundu dump site 300m	Number of Km of improved access road		2,500,000	2,750,000	3,025,000

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Land Banking for Market, Bus Park and Slaughter	Number of Acres of Land bought for Land Banking		6,500,000	7,150,000	7,865,000
	Drilling and Casing of Borehole at Kitui Slaughter House	Number of Boreholes drilled and cased		3,500,000	3,850,000	4,235,000
Environment, Culture, Recreation and Community Development	Purchase of PPEs for cleaners- dust coasts, overalls, gum boots and rain coats	Number of Assorted cleaning tolls and equipment	1,200,000	1,500,000	1,650,000	1,815,000
	Purchase of Assorted Working tools and equipment (Wheel barrows, Clumps, spades, rakes, brooms, Jembes, forked jembes	Number of Assorted working tools	2,800,000	1,700,000	1,870,000	2,057,000
	Fabricate 9 (Number) skip bins (@ Ksh. 500,000)	Number of Fabricated Skip Bins		4,500,000	4,950,000	5,445,000
Finance and Revenue Assurance	Updating and review of GIS Data for mapped Business Premises	Number of Review of GIS Data for Business		1,200,000	1,320,000	1,452,000

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28..

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...

PART I: Staffing – Funded Position

S/No	Category	2024/25	2025/26	2026/2027
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 2024/2025- 2027/2028

Programme	Key Outputs	Key Performance Indicators	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General administration and support services	Personnel Emoluments (P.E)	Number of staff employed	31,360,891	33,853,847	37,239,232	40,963,155
	Operations & Maintenance (O&M)	Amount paid to Operations & Maintenance (O&M)	24,810,868	33,056,869	36,362,556	39,998,811
Infrastructure programme	Street light repairs, rehabilitation and maintenance	Number of streetlights repaired and maintained	3,000,000	1,500,000	1,650,000	1,815,000
	Installation of one 'Mulika Mwizi' near Sammy Ithoka Building	Number of Muliki Mwizi High Mast Installed	3,500,000	4,000,000	4,400,000	4,840,000
	Cabro paving works along Nzeluni road	Number of Km of Cabro paving works	5,000,000	6,500,000	7,150,000	7,865,000
	General repairs and maintenance of municipality offices and other non-residential buildings	% of General repairs and maintenance of municipality offices		876,021	963,623	1,059,985
	Construction of open storm water drains along Postbank-Huruma Waterpoint-Chomazone Building 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 Musila Gardens - Delwash road	Number of Km of open storm water drains	3,000,000	2,000,000	2,200,000	2,420,000
	Construction of open storm water drains along Ideal Hotel	Number of Km of open storm water drains	3,500,000	2,400,000	2,640,000	2,904,000
	Dozing, Grading, compacting and culvert installation along Huruma water point – ACK Neheema road	Number of Km of grading	4,000,000	2,000,000	2,200,000	2,420,000
	Grading (5km); Gravelling and Murraming (5km) of town roads	Number of Km of grading		2,500,000	2,750,000	3,025,000
	Pending Bills- Development	Number of Pending bills paid		3,900,001	4,290,001	4,719,001

Part F: Summary of Expenditure by Programmes, 2024/25 – 2027/28

PART H: Summary of Expenditure by Programme and Economic Classification FY 2024/2025 – 2027/28

P1 General Administration Planning and Support Services...

SP.1.1 Administration, Planning & Support Services ....

PART I: Mwingi Town Funded Positions, FY 2024/2025 – 2026/2027

		2024/25	2025/26	2026/27
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