

**REPUBLIC OF KENYA**

**GOVERNMENT OF MAKUENI COUNTY**



**DEPARTMENT OF FINANCE AND SOCIO-ECONOMIC PLANNING**

**FINANCIAL YEAR 2021/2022**

**REVISED PROGRAMME BASED BUDGET**

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## **EXECUTIVE SUMMARY**

The Revised Budget estimates for Financial Year 2021/22 are prepared to take into consideration FY 2020/21 reallocation funds, address the revenue shortfall for FY 2020/21 and introduction of funds for IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG).

The budget is geared towards stimulating the growth of the local economy after the negative effects of COVID 19 pandemic. The budget theme will be enhancing community driven development for enhanced prosperity and will be guided by seven principles; Equity in development, completion of all ongoing projects; community-led development; community volunteerism in development (Mwethya wa Maendeeo); livelihood/employment guarantee scheme, universal water coverage and universal health care.

### **Deviations and Revisions to the Fiscal Framework**

The budget has increased by 15 Per cent (Kshs **1,487,244,551.02**) from the printed Estimates of Kshs 9,763,795,153.00 to Kshs **11,251,039,704.02**. This is as a result of introduction of the reallocation funds and change in projections of some of the revenues.

**Recurrent Budget.** The FY 2021/22 Recurrent Budget has increased from Kshs **6,744,801,648.04** in the printed estimates to Kshs **6,979,637,023.55** representing 3 Percent increase.

**Development Budget.** The FY 2021/22 Development budget has been reviewed upwards to kshs **4,271,402,680.48** from the Kshs **3,018,993,504.96** in the printed estimates representing a 41% increase.

The successful implementation of these set interventions will accelerate the achievement of the desired socio-economic transformation of the County and build resilience and adaptive capacity for community members to cope post Covid-19 pandemic. The County Treasury will continue to enforce its mandate as spelt out in PFM Act Sec 104 to ensure proper utilization of public finances.

Mary Kimanzi

**Executive Committee Member - Finance and Socio Economic Planning**  
**COUNTY GOVERNMENT OF MAKUENI**

## 1. BUDGET SUMMARY

### 1.1. FY 2021/22 Resource Basket

Revenue source	Revenue
Equitable share from National Government	8,132,783,562.00
FY 2020/21 Reallocation Funds	1,218,876,238.02
County generated revenue	630,656,710.00
Sand Authority AIA	67,500,000.00
Sand Authority FY 2020/21 Funds	8,000,000.00
NHIF & Linda Mama reimbursements	95,000,000.00
Facility Improvement fee - Hospitals	90,000,000.00
Veterinary Health AIA	15,000,000.00
Community Information Centres AIA	150,000.00
IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	36,063,763.00
UHC registration	35,000,000.00
Makueni Fruit Processing Plant AIA	150,000,000.00
IDA(World Bank) Transforming Health Systems for Universal Care Project	87,593,306.00
IDA(World Bank)credit(National Agriculture and Rural Inclusive Growth Project(NARIGP))	284,347,300.00
DANIDA Grant Primary Health Care in Devolved Context	16,409,250.00
Kenya Devolution Support Program (KDSP) ("level 2" grant)	184,795,683.00
Sweden-Agriculture Sector Development Support Programme(ASDSP) II	35,566,020.00
Conditional Allocation for Leasing of Medical Equipment	153,297,872.00
Nutrition International Donor funding	10,000,000.00
<b>Total Revenue 2021-2022</b>	<b>11,251,039,704.02</b>

### 1.2. Budget summary – By economic classification

Expenditure Classification	FY 2021/22 Budget	Variance	FY 2021/22 Revised Budget	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
<b>Current Expenditure</b>	<b>6,744,801,648.04</b>	<b>234,835,375.51</b>	<b>6,979,637,023.55</b>	<b>7,026,557,034.95</b>	<b>7,289,100,856.29</b>
Compensation to Employees	4,357,277,085.00	<b>0.00</b>	4,357,277,085.00	4,542,694,094.32	4,689,307,556.87
Use of goods and services	1,934,620,478.35	<b>102,385,582.83</b>	2,037,006,061.18	1,987,127,576.02	2,083,011,619.88
Other Recurrent	452,904,084.69	<b>132,449,792.67</b>	585,353,877.36	496,735,364.61	516,781,679.54

<b>Capital Expenditure</b>	<b>3,018,993,504.96</b>	<b>1,252,409,175.52</b>	<b>4,271,402,680.48</b>	<b>2,549,176,821.48</b>	<b>2,521,487,520.72</b>
Other Development	3,018,993,504.96	1,252,409,175.52	4,271,402,680.48	2,507,680,717.85	2,433,886,971.78
<b>Total Expenditure of Vote</b>	<b>9,763,795,153.00</b>	<b>1,487,244,551.02</b>	<b>11,251,039,704.02</b>	<b>9,534,237,752.79</b>	<b>9,722,987,828.06</b>



### 1.3. Budget summary – Summary by programme

Department	Programme/ Sub Programme	FY 2021/22 Budget	Variance	FY 2021/22 Budget
Agriculture, Livestock & Fisheries	<b>Programme 1: General administration &amp; planning</b>			
	SP1. 1 General administration & planning	600,055,486.31	39,854,531.50	639,910,017.81
	<b>Programme 2: Land, Crop development &amp; productivity</b>			
	SP2. 1 Land, Crop development & productivity	49,950,000.00	30,890,432.63	80,840,432.63
	<b>P3; Agribusiness and information management</b>		-	
	SP3. 1 Agribusiness and information management	183,250,000.00	30,249,781.70	213,499,781.70
	<b>Programme 4: Livestock Production, Management and Development</b>			
	SP4. 1 Livestock Production, Management and Development	27,350,000.00	45,527,929.65	72,877,929.65
	<b>Total Budget</b>	<b>860,605,486.31</b>	<b>146,522,675.48</b>	<b>1,007,128,161.80</b>
	Transport & Infrastructure	<b>Programme 1: General administration &amp; planning</b>		-
SP1. 1 General administration & planning		134,914,641.56	14,488,811.00	149,403,452.56
<b>Programme 2: Road transport</b>			-	
SP2. 1 Road transport		461,435,052.93	208,545,097.04	669,980,149.97
<b>P3; Infrastructure development</b>			-	
SP3. 1 Infrastructure development		82,850,000.00	(54,316,214.70)	28,533,785.30
<b>Programme 4: Energy Infrastructure &amp; development</b>				
SP4. 1 Energy Infrastructure & development		59,410,223.03	96,054,001.20	155,464,224.23
<b>Total Budget</b>	<b>738,609,917.52</b>	<b>264,771,694.54</b>	<b>1,003,381,612.06</b>	
Trade, Industry & Cooperatives	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	45,752,059.59	(624,167.00)	45,127,892.59
	<b>Programme 2: Trade development &amp; promotion</b>		-	
	SP2.4; Trade marketing & promotion	22,583,534.09	24,186,647.05	46,770,181.14
	<b>P3; Industrial development and promotion</b>		-	
	SP3. 1 Industrial development and promotion	4,500,000.00	(262,300.00)	4,237,700.00
	<b>Programme 4: Tourism development &amp; promotion</b>		-	
	SP4. 1 Tourism development & promotion	5,515,500.00	(100,000.00)	5,415,500.00
	<b>Programme 5: Cooperative development and management</b>			
	SP5. 1 Cooperative development and management	7,265,000.00	2,300,000.00	9,565,000.00
<b>Total Budget</b>	<b>85,616,093.68</b>	<b>25,500,180.05</b>	<b>111,116,273.73</b>	
Land, Physical Planning & Mining	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	46,074,811.13	(917,643.00)	45,157,168.13
	<b>Programme 2: : Land Survey &amp; Mapping</b>		-	
	SP2. 1 : Land Survey & Mapping	21,949,856.48	14,843,881.15	36,793,737.63
	<b>P3; Urban planning</b>		-	
	SP3. 1 Urban planning	27,385,000.00	211,613,428.95	238,998,428.95
	<b>Programme 2: Mining mapping &amp; development</b>		-	
	SP4. 1 Mining mapping & development	1,325,000.00	(225,000.00)	1,100,000.00
	<b>Programme 4: Environment management and protection</b>			
	SP4. 1 Environment management and protection	<b>102,980,000.00</b>	(5,504,014.89)	<b>97,475,985.11</b>
<b>Total Budget</b>	<b>199,714,667.61</b>	<b>219,810,652.21</b>	<b>419,525,319.81</b>	
Water, Irrigation & Environment	<b>Programme 1: General administration &amp; planning</b>			
	SP1. 1 General administration & planning	133,760,540.24	3,249,598.00	137,010,138.24
	<b>Programme 2: Water infrastructure Development</b>		-	
	SP 2.1 Water harvesting and storage	105,710,000.00	7,133,887.15	112,843,887.15
	SP 2.2.Piped water supply infrastructure	149,740,000.00	115,963,710.88	265,703,710.88
	SP2.3 Ground water development	107,910,000.00	47,830,536.67	155,740,536.67
	<b>P3; Irrigation infrastructure development</b>		-	

	SP3. 1 Irrigation infrastructure development		-	
	<b>Programme 4: Environment management and protection</b>			
	SP4. 1 Environment management and protection	-	-	-
	<b>Total Budget</b>	<b>497,120,540.24</b>	174,177,732.70	<b>671,298,272.94</b>
<b>Sand Authority</b>	<b>Programme 1: General administration &amp; planning</b>			
	SP1. 1 General administration & planning	78,504,242.00	5,324,598.00	83,828,840.00
	<b>Total Budget</b>	<b>78,504,242.00</b>	5,324,598.00	<b>83,828,840.00</b>
Education & ICT	<b>Programme 1: General administration &amp; planning</b>			
	SP1. 1 General administration & planning	343,566,833.03	3,350,000.00	346,916,833.03
	<b>Programme 2: Early childhood education</b>			
	SP1. 1 Early childhood education	109,450,000.00	38,136,055.13	147,586,055.13
	<b>Programme 3: Technical training &amp; non formal education</b>			
	SP1. 1 Technical training & non formal education	89,925,000.00	(14,116,237.94)	75,808,762.06
	<b>Programme 4: Support to education</b>			
	SP1. 1 Support to education	57,145,000.00	61,275,486.00	118,420,486.00
	<b>Programme 5; ICT Infrastructure &amp; Systems Development</b>			
	SP3. 1 ICT Infrastructure & Systems Development	37,022,055.90	4,508,530.00	41,530,585.90
	<b>Programme 6 Sports Development</b>			
	SP6. 1 Sports Development	46,250,000.00	31,681,972.45	77,931,972.45
	<b>Total Budget</b>	<b>683,358,888.93</b>	124,835,805.64	<b>808,194,694.57</b>
Health	<b>Programme 1: General administration &amp; planning</b>			
	SP1. 1 General administration & planning	2,959,546,532.55	65,164,117.50	3,024,710,650.04
	<b>Programme 2: Curative health care services</b>			
	SP2. 1 :Curative health care services	786,300,428.00	(17,956,622.75)	768,343,805.25
	<b>Programme 3; Preventive and promotive health care services</b>			
	SP3. 1 Preventive and promotive health care services	182,300,000.00	174,222,427.71	356,522,427.71
	<b>Total Expenditure of Vote</b>	<b>3,928,146,960.55</b>	221,429,922.46	<b>4,149,576,883.00</b>
Youth, Gender & Social Services	<b>Programme 1: General administration &amp; planning</b>			
	SP1. 1 General administration & planning	84,659,854.15	(4,164,979.00)	80,494,875.15
	<b>Programme 2: Gender &amp; Social Development</b>			
	SP2. 1 Gender & Social Development	34,500,000.00	39,240,158.10	73,740,158.10
	<b>Total Budget</b>	<b>119,159,854.15</b>	35,075,179.10	<b>154,235,033.25</b>
County Attorney	<b>Programme 1: Legal &amp; advisory services</b>			
	SP1. 1 Legal & advisory services	33,926,152.27	(486,000.00)	33,440,152.27
	<b>Total Budget</b>	<b>33,926,152.27</b>	(486,000.00)	<b>33,440,152.27</b>
County Secretary	<b>Programme 1:Leadership and coordination of departments.</b>			
	SP1. 1 Leadership and coordination of departments.	447,616,106.25	9,536,501.15	457,152,607.40
	<b>Total Budget</b>	<b>447,616,106.25</b>	9,536,501.15	<b>457,152,607.40</b>
Governship	<b>Programme 1: General administration &amp; planning</b>			
	SP1. 1 General administration & planning	200,085,026.67	(3,495,000.00)	196,590,026.67
	<b>Total Budget</b>	<b>200,085,026.67</b>	(3,495,000.00)	<b>196,590,026.67</b>
Devolution & Public Service	<b>Programme 1: General administration &amp; planning</b>			
	SP1. 1 General administration & planning	266,348,905.10	8,666,546.85	275,015,451.95
	<b>Programme 2: :Public Participation &amp; Civic Education</b>			
	SP2. 1 :Public Participation & Civic Education	47,750,000.00	8,302,533.80	56,052,533.80
	<b>Programme 3; Information and communication</b>			
	SP3. 1 Information and communication	3,250,000.00	1,900,000.00	5,150,000.00
	<b>Programme 4: Enforcement and compliance</b>			
	SP4. 1 Enforcement and compliance	51,900,000.00	(9,350,000.00)	42,550,000.00
	<b>Programme 5; Youth Development support &amp; Empowerment</b>			
	SP5. 1 Youth Development	36,350,000.00	5,653,048.79	42,003,048.79
	<b>Total Budget</b>	<b>405,598,905.10</b>	15,172,129.44	<b>420,771,034.54</b>
County Public Service Board	<b>Programme 1: General Administration and Planning</b>			
	SP1.1 : General Administration and Planning	65,867,288.15	9,855,555.00	75,722,843.15
	<b>Total Budget</b>	<b>65,867,288.15</b>	9,855,555.00	<b>75,722,843.15</b>

Finance & Socio Economic Planning	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	549,540,194.57	163,836,073.30	713,376,267.87
	<b>Programme 2: Public financial management</b>		-	
	SP2.1 Accounting services	13,515,000.00	(975,000.00)	12,540,000.00
	SP2.2; Budget formulation, coordination and management	37,665,000.00	10,425,000.00	48,090,000.00
	SP2.3; Internal audit services	12,715,000.00	(4,675,000.00)	8,040,000.00
	SP2.4; Resource mobilisation	46,565,000.00	(725,000.00)	45,840,000.00
	SP2.5; Supply chain management services	8,265,000.00	(1,225,000.00)	7,040,000.00
	SP2.6; Economic planning	47,615,000.00	(575,000.00)	47,040,000.00
	<b>Total Budget</b>	<b>715,880,194.57</b>	<b>166,086,073.30</b>	<b>881,966,267.87</b>
County Assembly	Legislation & Oversight	703,984,829.00	73,126,851.80	777,111,680.80
	<b>TOTAL COUNTY BUDGET</b>	<b>9,763,795,153.00</b>	<b>1,487,244,550.88</b>	<b>11,251,039,703.87</b>

## 2. GOVERNSHIP

### 2.1 Department's Vision and Mission

#### Vision

A leading institution in public policy formulation, implementation, coordination, supervision and prudent resource management.

#### Mission

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

### 2.2 Performance Overview and Background for Programme(s) Funding

The office of the Governor & Deputy Governor is charged with the mandate of providing County leadership in implementation of County Policy and development by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government, Departments and Agencies.

In the FY 2021/22, the Office of Governor will enhance service delivery by strengthening the Service Delivery Unit (SDU), the County M&E systems and ISO certification to ensure departments effectively track service delivery and deliver on their mandates and within time.

### 2.3 Programme Objectives

Programme	Objective
General Administration & Planning	To ensure effective and efficient running of the county affairs as provided for by the constitution

### 2.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Programme/Sub Programme	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22 Revised Budget	FY 2022/23	FY 2023/24
<b>Programme 1:General Administration &amp; support services</b>				
SP1. 1 Leadership and coordination of departments.	205,086,179.84	196,590,026.67	189,619,461.41	197,352,402.25
<b>Total Expenditure of P.1</b>	205,086,179.84	196,590,026.67	189,619,461.41	197,352,402.25
<b>Total Expenditure of Vote</b>	<b>205,086,179.84</b>	196,590,026.67	<b>189,619,461.41</b>	<b>197,352,402.25</b>

## 2.5 Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>205,086,179.84</b>	<b>196,590,026.67</b>	<b>189,619,461.41</b>	<b>197,352,402.25</b>
Compensation to Employees	82,628,596.83	86,760,026.67	91,098,028.00	93,830,968.84
Use of goods and services	107,951,964.01	98,285,000.00	92,209,933.41	100,078,783.41
Other Recurrent	14,505,619.00	11,545,000.00	6,311,500.00	3,442,650.00
<b>Capital Expenditure</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>-</b>
Other Development				
<b>Total Expenditure of Vote</b>	<b>205,086,179.84</b>	<b>196,590,026.67</b>	<b>189,619,461.41</b>	<b>197,352,402.25</b>

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

Expenditure classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1:General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>205,086,179.84</b>	<b>196,590,026.67</b>	<b>189,619,461.41</b>	<b>197,352,402.25</b>
Compensation to Employees	82,628,596.83	86,760,026.67	91,098,028.00	93,830,968.84
Use of goods and services	107,951,964.01	98,285,000.00	92,209,933.41	100,078,783.41
Other Recurrent	14,505,619.00	11,545,000.00	6,311,500.00	3,442,650.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	<b>205,086,179.84</b>	<b>196,590,026.67</b>	<b>189,619,461.41</b>	<b>197,352,402.25</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>205,086,179.84</b>	<b>196,590,026.67</b>	<b>189,619,461.41</b>	<b>197,352,402.25</b>
Compensation to Employees	82,628,596.83	86,760,026.67	91,098,028.00	93,830,968.84
Use of goods and services	107,951,964.01	98,285,000.00	92,209,933.41	100,078,783.41
Other Recurrent	14,505,619.00	11,545,000.00	6,311,500.00	3,442,650.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development	-	-	-	
Total Expenditure	<b>205,086,179.84</b>	<b>196,590,026.67</b>	<b>189,619,461.41</b>	<b>197,352,402.25</b>

**2.7 Summary of the Programme Outputs and Performance Indicators for FY 2021/22 – 2023/24**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
<b>Name of Programme; General administration &amp; planning</b>							
<b>Outcome: Strengthened county planning, coordination and management of county services</b>							
SP1.1 General administration & planning	Office of Governor & deputy Governor	Delivery of quality, efficient and effective services by the office of the Governor & deputy governor	-	Functional and operational structures in place	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Meetings of the County Budget and Economic forum		-Number of meetings held	6	6	6
	Office of Governor & deputy Governor	Attending Council of Governors meeting		Number of meetings	4	4	4
	cabinet coordination unit	Cabinet meeting held		No. of: Cabinet minutes	52	52	52
	cabinet coordination unit	Generating Cabinet memos		Number of Cabinet memos generated	40	40	40
	cabinet coordination unit	Generating / processing County Executive / legislative bills		Number of bills generated / processed	15	15	15
	Office of Governor & deputy Governor	Submission of Annual Progress		Number of Annual progress report	1	1	1
	Office of Governor & deputy Governor	Delivering an Annual State of the County Address		Copy of Annual State of the County Speech	1	1	1
	Office of Governor & deputy Governor	Co-ordinated and monitored operations and development in departments		Memos issued	Continuous	Continuous	Continuous

	cabinet coordination unit	cabinet circulars/directives		Executive circulars issued	Continuous	Continuous	Continuous
	cabinet coordination unit	Establish cabinet coordination unit		Operational cabinet coordination unit	1		
	Office of Governor & deputy Governor	Strengthen intergovernmental relations		No. of forum meetings held	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Development of a County Communication Strategy	0	No. of strategy prepared	1		
	Governor & deputy Governor	Development of a County Communication Policy	0	No. of communication policies	1		
	Office of Governor & deputy Governor	E-magazine and website content development	1	No. of E magazines produces	12	12	12
	Governor & deputy Governor	County public archives and public records housed, controlled and preserved	0	Number of county public archives and public records housed, controlled and preserved	1		
	Office of Governor & deputy Governor	Efficient Protocol Service	4	Number of citizen's complaints/concerns received and handled;	4	4	4

### 3. COUNTY SECRETARY

#### 3.1 Department's Vision and Mission

##### Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent human resource management

##### Mission

To provide overall leadership and policy direction in management and accountability for quality public service delivery

#### 3.2 Performance Overview and Background for Programme(s) Funding

In the FY 2020/2021, the department strengthened performance management systems, strengthen county Service Delivery and enhance the county staff welfare. This will be enhanced in FY 2021/22 together with supporting coordinated multisectoral approach in development.

#### 3.3 Programme Objectives

Name	Objective
P1 Leadership & coordination of departments	To improve leadership and coordination of various departments and county entities to enhance service delivery.

#### 3.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (KShs.)

Programme/ Sub Programme	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: Leadership &amp; coordination of departments</b>				
SP1. 1 Leadership & coordination of departments	458,194,541.88	457,152,607.40	461,044,589.44	474,875,927.12
<b>Total Expenditure of P.1</b>	<b>458,194,541.88</b>	<b>457,152,607.40</b>	<b>461,044,589.44</b>	<b>474,875,927.12</b>
<b>Total Expenditure of Vote</b>	<b>458,194,541.88</b>	<b>457,152,607.40</b>	<b>461,044,589.44</b>	<b>474,875,927.12</b>

#### 3.5 Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>458,194,541.88</b>	<b>457,152,607.40</b>	<b>461,044,589.44</b>	<b>474,875,927.12</b>
Compensation to Employees	101,539,625.00	108,916,111.25	112,183,589.44	115,549,097.12
Use of goods and services	352,946,661.88	345,577,998.15	345,874,000.00	356,250,220.00
Current Transfers Govt. Agencies				
Other Recurrent	3,708,255.00	2,658,498.00	2,987,000.00	3,076,610.00
<b>Capital Expenditure</b>				



Acquisition of Non-Financial Assets				
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>458,194,541.88</b>	<b>457,152,607.40</b>	<b>461,044,589.44</b>	<b>474,875,927.12</b>

### 3.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Expenditure classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1:Leadership &amp; coordination of departments</b>				
<b>Current Expenditure</b>	<b>458,194,541.88</b>	<b>457,152,607.40</b>	<b>461,044,589.44</b>	<b>474,875,927.12</b>
Compensation to Employees	101,539,625.00	108,916,111.25	112,183,589.44	115,549,097.12
Use of goods and services	352,946,661.88	345,577,998.15	345,874,000.00	356,250,220.00
Other Recurrent	3,708,255.00	2,658,498.00	2,987,000.00	3,076,610.00
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	<b>458,194,541.88</b>	<b>457,152,607.40</b>	<b>461,044,589.44</b>	<b>474,875,927.12</b>
<b>Sub-Programme 1.1:Leadership &amp; coordination of departments</b>				
<b>Current Expenditure</b>	<b>458,194,541.88</b>	<b>457,152,607.40</b>	<b>461,044,589.44</b>	<b>474,875,927.12</b>
Compensation to Employees	101,539,625.00	108,916,111.25	112,183,589.44	115,549,097.12
Use of goods and services	352,946,661.88	345,577,998.15	345,874,000.00	356,250,220.00
Other Recurrent	3,708,255.00	2,658,498.00	2,987,000.00	3,076,610.00
<b>Capital Expenditure</b>		-	-	
Acquisition of Non-Financial Assets		-	-	
Other Development		-	-	
Total Expenditure	<b>458,194,541.88</b>	<b>457,152,607.40</b>	<b>461,044,589.44</b>	<b>474,875,927.12</b>

### 3.7 Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/2023	Target 2023/2024
<b>Programme; Leadership &amp; coordination of departments</b>							
<b>Outcome: Strengthened county planning, coordination and management of county services</b>							
	County Secretary	Motivated workforce		No of staff enrolled in insurance cover	3800	3800	3800
	County Secretary	County service delivery unit		Operational county service delivery unit	1	1	1
	County Secretary	Improved service delivery		No of staff on Cascaded performance contracts	3800	3800	3800
	County Secretary	Cabinet meeting held	156	No. of: Cabinet minutes	52	52	52
	County Secretary	Generating Cabinet memos	110	Number of Cabinet memos	40	40	40
	County Secretary	Co-ordinated and monitored operations and development in MDAs		Memos issued	Continuous	Continuous	Continuous
	County Secretary	cabinet circulars/directives		Executive circulars issued	Continuous	Continuous	Continuous

## 4. COUNTY ATTORNEY'S OFFICE

### 4.1 Department's Vision and Mission

#### Vision

A leading department in provision of legal advisory services and promotion of a just, democratic and corruption-free county

#### Mission

To facilitate the realization of good governance and respect for the rule of law through the provision of legal advisory services and upholding of ethics and integrity

### 4.2 Performance Overview and Background for Programme(s) Funding

In the FY 2021/22, the Department will enhance the County legal systems and ensure completion of legal and regulatory frameworks for devolved functions. The Department will also organize trainings to other departments on necessary legal requirements for the purpose of enhancing cohesion, compliance and tranquility in the County.

### 4.3 Programme Objectives

Programme Name	Objective
P1; Legal & advisory services	To provide timely advisory services to both county entities and the public.

### 4.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Expenditure classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>44,601,680.83</b>	<b>33,440,152.27</b>	<b>24,044,734.01</b>	<b>25,132,963.04</b>
Compensation to Employees	4,520,144.45	4,746,151.67	4,983,459.26	5,132,963.04
Use of goods and services	40,070,261.63	28,684,000.00	19,039,274.09	19,975,799.27
Current Transfers Govt. Agencies				
Other Recurrent	11,274.75	10,000.60	22,000.66	24,200.73
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets				
Other Development				
<b>Total Expenditure of Vote</b>	<b>44,601,680.83</b>	<b>33,440,152.27</b>	<b>24,044,734.01</b>	<b>25,132,963.04</b>

#### 4.5 Summary of Expenditure by Vote and Economic Classification (KShs)

Expenditure classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>44,601,680.83</b>	<b>33,440,152.27</b>	<b>24,044,734.01</b>	<b>25,132,963.04</b>
Compensation to Employees	4,520,144.45	4,746,151.67	4,983,459.26	5,132,963.04
Use of goods and services	40,070,261.63	28,684,000.00	19,039,274.09	19,975,799.27
Current Transfers Govt. Agencies				
Other Recurrent	11,274.75	10,000.60	22,000.66	24,200.73
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets				
Other Development				
<b>Total Expenditure of Vote</b>	<b>44,601,680.83</b>	<b>33,440,152.27</b>	<b>24,044,734.01</b>	<b>25,132,963.04</b>

#### 4.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Expenditure classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>44,601,680.83</b>	<b>33,440,152.27</b>	<b>24,044,734.01</b>	<b>25,132,963.04</b>
Compensation to Employees	4,520,144.45	4,746,151.67	4,983,459.26	5,132,963.04
Use of goods and services	40,070,261.63	28,684,000.00	19,039,274.09	19,975,799.27
Other Recurrent	11,274.75	10,000.60	22,000.66	24,200.73
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	<b>44,601,680.83</b>	<b>33,440,152.27</b>	<b>24,044,734.01</b>	<b>25,132,963.04</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>44,601,680.83</b>	<b>33,440,152.27</b>	<b>24,044,734.01</b>	<b>25,132,963.04</b>
Compensation to Employees	4,520,144.45	4,746,151.67	4,983,459.26	5,132,963.04
Use of goods and services	40,070,261.63	28,684,000.00	19,039,274.09	19,975,799.27
Other Recurrent	11,274.75	10,000.60	22,000.66	24,200.73
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	<b>44,601,680.83</b>	<b>33,440,152.27</b>	<b>24,044,734.01</b>	<b>25,132,963.04</b>

#### 4.7 Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2023/24

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
<b>Programme; Legal &amp; advisory services</b>							
<b>Outcome:</b> Timely advisory services to both county entities and the public.							
	<b>Legal department</b>	Reduced number of litigations		No of cases concluded	2	3	2
		Established county attorney office	0	Operational county attorney's office	1	-	-
		Processing of County Bills		No of bills formulated	10	8	8
		Drafting of conveyancing documents		Number of conveyancing documents drafted	3	5	5

## 5. COUNTY PUBLIC SERVICE BOARD

### 5.1 Department's Vision and Mission

A public service that thrives and where performance excels

#### Mission

To attract, retain and inspire a result oriented county public service

### 5.2 Performance Overview and Background for Programme(s) Funding

In the FY 2021/22, the Board will strengthen the County Human Resources and performance Management System and develop a scheme of service for all cadres, which will guide career progression and development as well as succession management. In addition, board will review its strategic plan and commence construction of an office block.

### 5.3 Programme Objectives

Programme Name	Objective
P1; General Administration & support services.	Inspired and result oriented county public service

### 5.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Expenditure classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General Administration &amp; support services.</b>				
SP1. 1 General Administration and support services.	69,238,101.30	75,722,843.15	76,454,062.38	79,597,469.80
<b>Total Expenditure of P.1</b>	<b>69,238,101.30</b>	<b>75,722,843.15</b>	<b>76,454,062.38</b>	<b>79,597,469.80</b>
<b>Total Expenditure of Vote</b>	<b>69,238,101.30</b>	<b>75,722,843.15</b>	<b>76,454,062.38</b>	<b>79,597,469.80</b>

### 5.5 Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>54,238,101.30</b>	<b>50,891,343.15</b>	<b>59,954,062.38</b>	<b>61,447,469.80</b>
Compensation to Employees	33,190,211.35	34,849,721.92	36,801,383.44	35,979,522.96
Use of goods and services	17,295,439.85	13,174,621.24	19,024,983.84	20,927,482.22
Current Transfers Govt. Agencies				
Other Recurrent	3,752,450.10	2,867,000.00	4,127,695.11	4,540,464.62
<b>Capital Expenditure</b>	<b>15,000,000.00</b>	<b>24,831,500.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
Acquisition of Non-Financial Assets				
Other Development	15,000,000.00	24,831,500.00	16,500,000.00	18,150,000.00
<b>Total Expenditure of Vote</b>	<b>69,238,101.30</b>	<b>75,722,843.15</b>	<b>76,454,062.38</b>	<b>79,597,469.80</b>

**5.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>54,238,101.30</b>	<b>50,891,343.15</b>	<b>59,954,062.38</b>	<b>61,447,469.80</b>
Compensation to Employees	33,190,211.35	34,849,721.92	36,801,383.44	35,979,522.96
Use of goods and services	17,295,439.85	13,174,621.24	19,024,983.84	20,927,482.22
Other Recurrent	3,752,450.10	2,867,000.00	4,127,695.11	4,540,464.62
<b>Capital Expenditure</b>	<b>15,000,000.00</b>	<b>24,831,500.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
Acquisition of Non-Financial Assets				
Other Development	15,000,000.00	24,831,500.00	16,500,000.00	18,150,000.00
Total Expenditure	<b>69,238,101.30</b>	<b>75,722,843.15</b>	<b>76,454,062.38</b>	<b>79,597,469.80</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>54,238,101.30</b>	<b>50,891,343.15</b>	<b>59,954,062.38</b>	<b>61,447,469.80</b>
Compensation to Employees	33,190,211.35	34,849,721.92	36,801,383.44	35,979,522.96
Use of goods and services	17,295,439.85	13,174,621.24	19,024,983.84	20,927,482.22
Other Recurrent	3,752,450.10	2,867,000.00	4,127,695.11	4,540,464.62
<b>Capital Expenditure</b>	<b>15,000,000.00</b>	<b>24,831,500.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
Acquisition of Non-Financial Assets				
Other Development	15,000,000.00	24,831,500.00	16,500,000.00	18,150,000.00
Total Expenditure	<b>69,238,101.30</b>	<b>75,722,843.15</b>	<b>76,454,062.38</b>	<b>79,597,469.80</b>

## 5.7 Summary of the Programme Outputs and Performance Indicators for FY 2021- 2023/24

Programme	Delivery Unit	Key Outputs (KO )	Baseline	Key Performance Indicators (KPIs)	Baseline	Target 2021/22	Target 2022/23	Target 2023/24	
	<b>Name of Programme</b> Human resource management & Development								
	<b>Outcome:</b> Inspired and result oriented county public service								
	<b>CPSB</b>	Harmonization of salary scales / grades.	5	No. of salary scales harmonized	20	20	20	20	
		Human resource reforms		Number of officers promoted/upgraded	400	400	400	400	
		Employee satisfaction survey.	1	Employee satisfaction report.	1	1	1	1	
		Approval of Revised schemes of services.	5	Number of revised schemes approved.	5	5	5	5	
		Formulation of a discipline policy	0	Discipline policy					
		Staff re-deployment.	0	Staff Rationalization Report.					
		Sensitization of the county public service.	500	Number of officers sensitized.	1500	1500	2000	2000	
		prepare annual training plan	0	One training plan	1	1	1	1	
		Construction of office block	-	% of completion	80%	90%	100%	100%	



## **6. DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING**

### **6.1 Department's Vision and Mission**

#### **Vision**

To be an institution of excellence in management of public finances and economic affairs for a high quality of life for Makueni citizenry.

#### **Mission**

To provide effective leadership and coordination in planning, policy formulation and tracking results to enhance county transformational agenda.

### **6.2 Performance Overview and Background for Programme(s) Funding**

In the FY 2020/21, the department of Finance and Socio- economic Planning continued to formulate and implement financial and economic policies aimed at facilitating socio-economic development and prudent management of public resources. The Department ensured compliance to statutory requirements of the County Government Act 2012 and Public Finance Management Act (PFMA). This includes preparation of key financial and planning policy documents such as the 2021/22 Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, Quarterly budget implementation reports, Budget estimates, Annual Progress Report and the County Budget for FY 2021/22 that aligned prioritized expenditure to available resources.

The department also strengthened internal controls, revenue administration, budget execution and ensured timely production of financial reports. Other key achievements include fruitful participatory budgeting processes for FY 2021/22, draft sectoral plans, strengthening of Sector working Groups and construction of a document warehouse to enhance records management. The department also ensured adherence to procurement systems and procedures through open contracting and online procurement processes to enhance accountability.

The key priorities for 2021/22 include completion of the document warehouse, strengthening the county statistical systems, preparation for CIDP (2023-2027) formulation, strengthening internal controls to ensure improved management of public resources and enhancement of revenue administration.

### **6.3 Programme Objectives**

<b>Programme Name</b>	<b>Objective</b>
General administration & planning	Efficient services to county treasury division/units , departments and the public
Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances, resource

	mobilization, and oversee a stable macroeconomic environment for the economic development of the citizenry
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#### 6.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Programme/ Sub Programme	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
SP1.1 General administration & planning	955,201,629.96	713,376,267.87	726,013,572.95	695,263,036.76
<b>Total Expenditure of P.1</b>	955,201,629.96	713,376,267.87	726,013,572.95	695,263,036.76
<b>Programme 2: Public financial management</b>				
SP2.1 Accounting services	14,075,000.00	12,540,000.00	12,694,000.00	13,963,400.00
SP2.2; Budget formulation, coordination and management	36,679,549.52	48,090,000.00	42,999,000.00	47,298,900.00
SP2.3; Internal audit services	12,857,452.94	8,040,000.00	8,844,000.00	9,728,400.00
SP2.4; Resource mobilisation	56,667,000.00	45,840,000.00	50,424,000.00	55,466,400.00
SP2.5; Supply chain management services	5,655,465.12	7,040,000.00	7,744,000.00	8,518,400.00
SP2.6; Economic planning	33,400,194.12	47,040,000.00	45,144,000.00	49,658,400.00
<b>Total Expenditure of P.2</b>	159,334,661.70	168,590,000.00	167,849,000.00	184,633,900.00
<b>Total Expenditure of Vote</b>	<b>1,114,536,291.66</b>	<b>881,966,267.87</b>	<b>893,862,572.95</b>	<b>879,896,936.76</b>

#### 6.5 Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>537,895,772.66</b>	<b>509,938,664.42</b>	<b>516,062,878.24</b>	<b>547,688,264.26</b>
Compensation to Employees	222,961,439.59	224,109,511.57	230,832,796.92	237,757,780.82
Use of goods and services	222,148,979.70	200,234,116.00	206,507,527.60	227,158,280.36
Current Transfers Govt. Agencies				
Other Recurrent	92,785,353.37	85,595,036.85	78,722,553.72	82,772,203.08
<b>Capital Expenditure</b>	<b>576,640,519.00</b>	<b>372,027,603.45</b>	<b>182,293,525.69</b>	<b>162,241,237.86</b>
Other Development	576,640,519.00	372,027,603.45	182,293,525.69	162,241,237.86
<b>Total Expenditure of Vote</b>	<b>1,114,536,291.66</b>	<b>881,966,267.87</b>	<b>698,356,403.93</b>	<b>709,929,502.13</b>

## 6.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>378,561,110.96</b>	<b>341,348,664.42</b>	<b>359,441,113.21</b>	<b>374,811,939.31</b>
Compensation to Employees	222,961,439.59	224,109,511.57	230,832,796.92	237,757,780.82
Use of goods and services	72,794,318.00	33,144,116.00	40,308,527.60	44,339,380.36
Other Recurrent	82,805,353.37	84,095,036.85	88,299,788.69	92,714,778.13
<b>Capital Expenditure</b>	<b>576,640,519.00</b>	<b>372,027,603.45</b>	<b>182,293,525.69</b>	<b>162,241,237.86</b>
Other Development	576,640,519.00	372,027,603.45	182,293,525.69	162,241,237.86
Total Expenditure	955,201,629.96	<b>713,376,267.87</b>	541,734,638.90	537,053,177.18
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>378,561,110.96</b>	341,348,664.42	<b>359,441,113.21</b>	<b>374,811,939.31</b>
Compensation to Employees	222,961,439.59	224,109,511.57	230,832,796.92	237,757,780.82
Use of goods and services	72,794,318.00	33,144,116.00	40,308,527.60	44,339,380.36
Other Recurrent	82,805,353.37	84,095,036.85	88,299,788.69	92,714,778.13
<b>Capital Expenditure</b>	<b>576,640,519.00</b>	372,027,603.45	182,293,525.69	162,241,237.86
Other Development	576,640,519.00	372,027,603.45	182,293,525.69	162,241,237.86
Total Expenditure	955,201,629.96	<b>713,376,267.87</b>	541,734,638.90	537,053,177.18
<b>Programme 2: Public financial management</b>				
<b>Current Expenditure</b>	<b>159,334,661.70</b>	168,590,000.00	<b>167,849,000.00</b>	<b>184,633,900.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	149,354,661.70	167,090,000.00	166,199,000.00	182,818,900.00
Other Recurrent	9,980,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>Capital Expenditure</b>	<b>-</b>	-	-	-
Other Development	-	-	-	-
Total Expenditure	159,334,661.70	168,590,000.00	167,849,000.00	184,633,900.00
<b>Sub-Programme 2.1: Financial Accounting services</b>				
<b>Current Expenditure</b>	<b>14,075,000.00</b>	12,540,000.00	<b>12,694,000.00</b>	<b>13,963,400.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	9,795,000.00	12,540,000.00	12,694,000.00	13,963,400.00
Other Recurrent	4,280,000.00	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	-	-	-
Other Development	-	-	-	-
Total Expenditure	14,075,000.00	12,540,000.00	12,694,000.00	13,963,400.00
<b>Sub-Programme 2.2; Budget formulation, coordination and management</b>				
<b>Current Expenditure</b>	<b>36,679,549.52</b>	<b>48,090,000.00</b>	<b>42,999,000.00</b>	<b>47,298,900.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	36,679,549.52	48,090,000.00	42,999,000.00	47,298,900.00
Other Recurrent	-	-	-	-

<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	36,679,549.52	48,090,000.00	42,999,000.00	47,298,900.00
<b>Sub-Programme 2.3; Internal audit services</b>				
<b>Current Expenditure</b>	<b>12,857,452.94</b>	8,040,000.00	<b>8,844,000.00</b>	<b>9,728,400.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	9,157,452.94	8,040,000.00	8,844,000.00	9,728,400.00
Other Recurrent	3,700,000.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	12,857,452.94	<b>8,040,000.00</b>	8,844,000.00	9,728,400.00
<b>Sub-Programme 2.4; Resource mobilisation</b>				
<b>Current Expenditure</b>	<b>56,667,000.00</b>	45,840,000.00	<b>50,424,000.00</b>	<b>55,466,400.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	56,667,000.00	45,840,000.00	50,424,000.00	55,466,400.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	56,667,000.00	45,840,000.00	50,424,000.00	55,466,400.00
<b>Sub-Programme 2.5; Supply chain management services</b>				
<b>Current Expenditure</b>	5,655,465.12	7,040,000.00	7,744,000.00	8,518,400.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,655,465.12	5,540,000.00	6,094,000.00	6,703,400.00
Other Recurrent	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,655,465.12	7,040,000.00	7,744,000.00	8,518,400.00
<b>Sub-Programme 2.6; Economic planning</b>				
<b>Current Expenditure</b>	33,400,194.12	47,040,000.00	45,144,000.00	49,658,400.00
Compensation to Employees	-	-	-	-
Use of goods and services	33,400,194.12	47,040,000.00	45,144,000.00	49,658,400.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	33,400,194.12	47,040,000.00	45,144,000.00	49,658,400.00

## 6.7 Summary of the Programme Outputs and Performance Indicators for 2021/22 – 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2021/22	2022/23	2023/24
<b>Name of Programme;</b> General administration & planning <b>Outcome:</b> Efficient delivery of the County treasury services.							
SP1.1 General administration & planning	Administration	Fixed asset management system and tagging		No of operational system	1	-	-
		Functional Integrated Records Management System		%ge of implementation	100%	100	-
		Reviewed Government Finance policy & Operational Manual		No. of reviews	1	1	1
		Undertake Training Needs Assessment		No. of reports	1	1	1
		Well-coordinated service delivery		No of performance management report	4	4	4
		Staff Training		No. of staff trained	200	200	200
<b>Name of Programme;</b> Public Financial Management <b>Outcome:</b> transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting							
SP2.1 Accounting services	Accounting Services	Timely Final reporting		No of Final accounts	1	1	1
				No of quarterly reports	4	4	4
		Efficient and effective Accounting Services		Annual Consolidated Financial Statements prepared	1	1	1
SP2.2 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	1	Budget Circular issued by 30th August	1	1	1
		Public Expenditure review	1	Annual Public Expenditure review reports	1	1	1
		Convening of Sector Working groups	1	Sector working group reports & budget proposals by December 31 <sup>st</sup>	1	1	1
		County Fiscal Strategy Paper (CFSP),	1	CFSP prepared and submitted to assembly by February 28 <sup>th</sup>	1	1	1
		County Budget Review and Outlook Paper (C-BROP),	1	C-BROP prepared and submitted to assembly by September 30 <sup>th</sup>	1	1	1
		Public participation on budget preparation	2	No. cluster participation	377	377	377

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2021/22	2022/23	2023/24
		&Sensitized public on Budget Implementation					
		Programme-based budget (PBB)		Programme-based budget (PBB) submitted to county Assembly by 30th April	1	1	1
		Integrated Financial Management		County budget prepared on IFMIS budget module	1	1	1
		Budget implementation monitoring		Quarterly budget implementation report prepared	4	4	4
SP2.3 Internal	Internal Audit services	Strengthen internal controls		No. of audit reports and feedback per department per annum	2	4	4
SP2.4 Internal audit services		Risk based audits		Number of departments in which RBU audits have been conducted	12	10	13
		Systems audit		No of systems audits undertaken	1	3	5
		Verification of Assets and liabilities		No of departments whose assets and liabilities have been verified	14	14	14
		Special audit reports		No. of special audit reports	On needs basis	On needs basis	On needs basis
SP2.5 Resource Mobilization	Revenue	Policy Formulation & Public participation		No of bills Enacted	1	2	1
		Revenue and business census report, Revenue arrears & quarterly performance report		Complete reports	2	6	6
SP2.6 Supply chain management services	Supply chain management	Ensure compliance with public procurement policies and systems		% level of compliance	100%	100%	100%
		Developed annual procurement plan		Annual Procurement Plans	1	1	1
SP2.7 Economic Planning	Economic planning	Completion and publishing sector development Plans		No. of published sector development plans	7		

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2021/22	2022/23	2023/24
		Annual Progress reports		No. of progress reports	1	1	1
		M&E Implementation reports		Quarterly Reports,	4	4	4
				Annual Reports and	1	1	1
				Special reports	On need basis	On need basis	On need basis
				Periodical data/statistical abstract	1	1	1
		Annual development plan (ADP),		annual development plan (ADP),	1	1	1
		Strengthen monitoring, evaluation and reporting		Monitoring, evaluation and reporting framework	1	1	1
		Working County PPP unit and framework		%ge of implementation	100	100	

## 7. HEALTH DEPARTMENT

The department consists of 3 directorates namely: medical services, commodities & technologies and health planning.

### 7.1. Department's Vision & Mission

#### Vision

A globally and nationally competitive, healthy and productive county.

#### Mission

To deliberately build progressive, responsive and sustainable technologically driven evidence-based and client-centered health system for accelerated attainment of highest standard of health to all people in Makueni County.

### 7.2. Performance Overview and Background for Programme(s) Funding;

The department made significant achievements in the different sectors as follows;

#### a. preventive and promotive services programme,

- **Immunization:** Immunization coverage improved to 93 percent.
- **Reproductive health.** Modern family planning service uptake increased from 57 to 59 percent, deliveries conducted by skilled personnel increased to 72 percent, and pregnant mothers attending at least 4 ANC visits increased from 37 to 60 percent.
- **Nutrition:** 97 percent of infants born were initiated to breastfeeding within one year of birth, 98 percent of pregnant women attending the ANC were supplemented with Iron Folic Acid Supplementation (IFAS) and 62 percent of children aged 6-59 months supplemented with vitamin A.
- **Psycho-socio counselling:** A total of 20,473 community members accessed the counselling services during the plan period. There was an increase in demand for structured one-on-one sessions amounting to 520 sessions and 106 group therapy services. This may be attributed to school closure due to COVID 19 effect.
- **Community health strategy:** Additional 20 Community Health Units were established to bring the total to 158 from 138 with 130 of them making their reporting on time. The department conducted 368 community dialogue days.
- **HIV/AIDs:** The proportion of expectant women living with HIV who currently are on ART improved to 96 percent and the positive clients linked to care increased to 93
- **Health promotion and School health:** There was improvement in sanitation and hygiene in schools with 138 schools attaining required standards. 37 percent of school-going children were dewormed.
- **Public health:** 322 villages were declared Open Defecation Free (ODF) and latrine coverage improved to 90 percent. Reporting timeliness and completeness of notifiable diseases attained 100 percent during the plan period.

**b. Curative and Rehabilitative services:** The programme aims at improving the effectiveness and efficiency of the curative and rehabilitative health care services.

Achievements;



- **Inpatient services.** The average length of stay reduced by 5.9 percent while the death rate also reduced by 4.6 percent. This was attributed to enhanced mortality audits and improved referral system.
- **Laboratory services** improved with 80 health facilities upgraded to offer the services, 20 percent of facilities having sample referral networks, and 50 percent of laboratories enrolled in external quality assurance schemes.
- **Pharmacy:** The drug fill rate during the plan period was on average 60 percent.

**General Administration and Planning.** The programme helps in ensuring that health infrastructures, staffing, innovation, research, and financing are enhanced. During the plan period, 26 percent of the countywide households registered under Makueni health care while those under NHIF increased to 16 percent. To improve staff: patient ratios, 358 staff were recruited through the UHC program.

**Challenges faced during implementation.** Despite the achievements witnessed, the department still faced the following challenges: COVID-19 pandemic that greatly hit the sector, Poor health seeking behavior, increasing trends of non-communicable diseases and low penetration of insurance cover.

In the current financial year, the department is implementing programs aimed at accelerating attainment to Universal Health Coverage as well as implementing mitigation measures towards the COVID-19 pandemic.

In the FY 2021/22, the department aims at completion and equipping of rehabilitation unit at Makueni county referral hospital (MCRH), equipping of Mental/Psychiatric unit at MCRH, upgrading of rural facilities, enhance provision of reproductive health services to women of reproductive age and youth and revamping the community health strategy. .

### 7.3. Programmes and their Objectives

PROGRAMME	OBJECTIVES
P1; Preventive and Promotive Health Care Services	To increase access to quality and effective promotive and preventive health care services in the county.
P2; Curative Health	Improve the health status of the individual, family and Community by ensuring affordable and available health care services.
P3; General administration	To ensure efficient service delivery through prudent management of public resources and influences design implementation and monitoring processes in all health-related sector actions across the Sector programmes.

#### 7.4. Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Programme/ Sub Programme	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	3,396,174,020.31	3,024,710,650.04	3,236,328,269.39	3,315,854,798.09
<b>Total Expenditure of P.1</b>	<b>3,396,174,020.31</b>	<b>3,024,710,650.04</b>	<b>3,236,328,269.39</b>	<b>3,315,854,798.09</b>
<b>Programme 2: Curative health care services</b>				
SP2. 1 :Curative health care services	293,169,812.87	768,343,805.25	251,526,569.04	256,557,100.42
<b>Total Expenditure of P.2</b>	<b>293,169,812.87</b>	<b>768,343,805.25</b>	<b>251,526,569.04</b>	<b>256,557,100.42</b>
<b>Programme 3; Preventive and promotive health care services</b>				
SP3. 1 Preventive and promotive health care services	91,086,845.31	356,522,427.71	191,900,204.05	191,900,204.05
<b>Total Expenditure of P.3</b>	<b>91,086,845.31</b>	<b>356,522,427.71</b>	<b>191,900,204.05</b>	<b>191,900,204.05</b>
<b>Total Expenditure of Vote</b>	<b>3,780,430,678.49</b>	<b>4,149,576,883.00</b>	<b>3,679,755,042.48</b>	<b>3,764,312,102.55</b>

#### 7.5. Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>2,956,135,222.45</b>	<b>3,185,641,769.98</b>	<b>3,372,162,337.57</b>	<b>3,465,054,935.88</b>
Compensation to Employees	2,252,216,320.56	2,431,449,671.52	2,504,393,161.66	2,579,524,956.51
Use of goods and services	580,634,817.72	650,860,456.68	715,886,777.36	729,922,135.66
Other Recurrent	123,284,084.17	103,331,641.78	151,882,398.55	155,607,843.71
<b>Capital Expenditure</b>	<b>824,295,456.04</b>	<b>963,935,113.03</b>	<b>311,420,107.73</b>	<b>303,199,391.58</b>
Other Development	824,295,456.04	963,935,113.03	311,420,107.73	303,199,391.58
<b>Total Expenditure of Vote</b>	<b>3,780,430,678.49</b>	<b>4,149,576,883.00</b>	<b>3,683,582,445.30</b>	<b>3,768,254,327.46</b>

#### 7.6. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs)

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>2,583,878,564.27</b>	<b>2,745,330,339.80</b>	<b>2,928,735,564.48</b>	<b>3,016,597,631.42</b>
Compensation to Employees	2,252,216,320.56	2,431,449,671.52	2,504,393,161.66	2,579,524,956.51
Use of goods and services	229,678,159.54	237,443,097.50	300,160,897.40	309,165,724.32
Other Recurrent	101,984,084.17	76,437,570.78	124,181,505.42	127,906,950.58
<b>Capital Expenditure</b>	<b>812,295,456.04</b>	<b>279,380,310.25</b>	<b>396,920,953.54</b>	<b>424,854,859.97</b>

Other Development	812,295,456.04	279,380,310.25	396,920,953.54	424,854,859.97
Total Expenditure	3,396,174,020.31	<b>3,024,710,650.04</b>	3,325,656,518.02	3,441,452,491.39
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	2,583,878,564.27	2,745,330,339.80	2,928,735,564.48	3,016,597,631.42
Compensation to Employees	2,252,216,320.56	2,431,449,671.52	2,504,393,161.66	2,579,524,956.51
Use of goods and services	229,678,159.54	237,443,097.50	300,160,897.40	309,165,724.32
Other Recurrent	101,984,084.17	76,437,570.78	124,181,505.42	127,906,950.58
<b>Capital Expenditure</b>	812,295,456.04	279,380,310.25	396,920,953.54	408,828,582.14
Other Development	812,295,456.04	279,380,310.25	396,920,953.54	424,854,859.97
Total Expenditure	3,396,174,020.31	<b>3,024,710,650.04</b>	3,325,656,518.02	3,425,426,213.56
<b>Programme 2: Curative health care services</b>				
<b>Current Expenditure</b>	<b>293,169,812.87</b>	244,000,552.47	<b>251,526,569.04</b>	<b>256,557,100.42</b>
Compensation to Employees	-	-		
Use of goods and services	292,169,812.87	<b>244,000,552.47</b>	251,526,569.04	256,557,100.42
Other Recurrent	1,000,000.00	524,343,252.78	-	-
<b>Capital Expenditure</b>				
Other Development	-	524,343,252.78		
Total Expenditure	293,169,812.87	768,343,805.25	251,526,569.04	256,557,100.42
<b>Sub-Programme 2.1: Curative health care services</b>				
<b>Current Expenditure</b>	293,169,812.87	244,000,552.47	251,526,569.04	256,557,100.42
Compensation to Employees	-	-		
Use of goods and services	292,169,812.87	244,000,552.47	251,526,569.04	256,557,100.42
Other Recurrent	1,000,000.00	524,343,252.78	-	-
<b>Capital Expenditure</b>	-		-	-
Other Development	-	524,343,252.78		
Total Expenditure	293,169,812.87	768,343,805.25	251,526,569.04	256,557,100.42
<b>P3; Preventive and promotive health care services</b>				
<b>Current Expenditure</b>	<b>91,086,845.31</b>	<b>356,522,427.71</b>	<b>191,900,204.05</b>	<b>191,900,204.05</b>
Compensation to Employees	-	-		
Use of goods and services	58,786,845.31	169,416,806.71	164,199,310.92	164,199,310.92
Other Recurrent	20,300,000.00	26,894,071.00	27,700,893.13	27,700,893.13
<b>Capital Expenditure</b>	<b>12,000,000.00</b>	<b>160,211,550.00</b>		
Other Development	12,000,000.00	160,211,550.00		
Total Expenditure	103,086,845.31	516,733,977.71	191,900,204.05	191,900,204.05
<b>Sub-Programme 3.1: Preventive and promotive health care services</b>				
<b>Current Expenditure</b>	<b>91,086,845.31</b>	<b>356,522,427.71</b>	<b>191,900,204.05</b>	<b>191,900,204.05</b>
Compensation to Employees	-	-		
Use of goods and services	58,786,845.31	169,416,806.71	164,199,310.92	164,199,310.92

Other Recurrent	20,300,000.00	26,894,071.00	27,700,893.13	27,700,893.13
<b>Capital Expenditure</b>	12,000,000.00	160,211,550.00		
Other Development	12,000,000.00	160,211,550.00		
<b>Total Expenditure</b>	<b>91,086,845.31</b>	<b>356,522,427.71</b>	<b>191,900,204.05</b>	<b>191,900,204.05</b>

### 7.7. Summary of the Programme Outputs and Performance Indicators for FY 2021/22 – 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: General Administration & Planning							
Outcome: Enhanced health infrastructure, staffing, research, innovation and financing							
SP1.1 General administration & planning	Health Administration	Cascading of Performance Contracts	No. of staff complying	100%	100%	100%	100%
SP1.2 Health care infrastructure development	Health Administration	Project Completion Rate	% of infrastructure projects fully completed	100%	100%	100%	100%
Programme 2: Curative & rehabilitative health care services							
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens							
S.P.2.1: Curative health care services	Pharmacy	Essential medicines and medical supplies security	% of facilities stocked with essential drugs	100%	100%	100%	100%
		Availability of Laboratory services	% of facilities with lab services	37%	39%	42 %	45%
Program 3: Preventive and Promotive health care services							
Outcome: Enhanced access to preventive & Promotive services							
S.P.3.1: Preventive and Promotive health care services		Skilled Birth Attendant	% of mothers delivering under skilled personnel	65 %	70%	75%	80%
		A supplementation for Children aged 6 to 59 months	% of children aged 6 to 59 months supplemented with Vit A	88%	93%	95%	97%

		Full Immunization Coverage	% of children under one year fully immunized	100%	100%	100%	100%
		Percentage of women receiving family planning	% of women receiving family planning	63%	65%	67%	70%

## 8. DEPARTMENT OF GENDER, CHILDREN, CULTURE AND SOCIAL SERVICES

### 8.1 Department's Vision and Mission

#### Vision

An empowered society that enjoys equal rights and opportunities

#### Mission

To mobilize and support communities for social, economic and political development.

### 8.2 Performance Overview and Background for Programme(s) Funding

Over the Plan period the Department has been able to do the following under the different sub-programmes;

**PWDs empowerment subprogram:** The county has 55,206 persons with various cases of disability; the largest been mobility at 30 per cent, visual 24 per cent, cognition 17 per cent, self-care 10 per cent and communication 8 per cent. This represents 5.6 per cent of the county population. In partnership with Development Partners, 1,068 PWDs were issued with assorted assistive devices to improve their mobility in the efforts to enhance their participation in economic activities and other 1,200 persons supported with 6,000 chicks to enable them to start income-generating activities. The PWD centre in Wote was completed and fully equipped with landscaping activities at 90per cent. The centre is expected to offer training in PWDs friendly courses such as beauty and therapy, Leatherworks, tailoring among others. The first intake was delayed by the COVID-19 containment measures. All these interventions are geared toward increased inclusion of PWDs in economic activity participation thus reducing their vulnerability.

**Elderly support subprogram.** The County has 14.81 per cent of its population classified as aged (65+ years, 66,691 of 987,653). The Age Dependency Ratio in the county stands at 71.25 per cent, (Female, 72.2 per cent; Male, 70.30 per cent). The county Aged Death Rate is at an average of 11.56 per cent (Female, 13.41per cent; Male, 9.7per cent). According to KNBS deprivation analysis, 2020; the elderly in Makueni County suffer most in housing and nutrition at 62.2 per cent and 62.1 per cent. Others are education 56.6 per cent, Water 53 per cent, information at 21.8 per cent, and sanitation at 12 per cent. During the plan period, 1,647 Mau Mau veterans in the county were supported with food and non-food items and 200 elderly persons assisted in registered with NHIF insurance to ensure they access proper health care.

**Children/ OVC support:** - The sub-program takes care of Orphans and Vulnerable children through food and non-food assistance, rehabilitation of streets children, management of children issues, and advocacy of children's rights. The department has mapped 65,000 OVCs within the county in need of support. Over the plan period, 6,000 OVCs representing 9.2 per cent of the mapped total population of OVC in the county were reached with food items, 24 rescued from streets and placed under rehabilitation, over 10,000 enabled to participate in awareness creation

on their rights, 168 enabled to participated virtually in safe space forums and 100 children cases received and management. Also, 3 Development Partners were identified to help in lobby and advocacy for the children rights. The Emali Rehabilitation Centre's 5-acre land was fenced and construction is ongoing.

**Gender-Based Violence Mitigation:** - Incidences of reported both physical and sexual Gender-Based Violence cases has been on increase within the County. In 2016, 408 cases were reported, 524 cases in 2017, and 533 cases in 2018. However, there was a 2 per cent decrease in 2019, from 533 reported cases in 2018 to 519 cases in 2019. This can be attributed to the effort government and other stakeholders have put in place. During the plan period, the department conducted sensitization roadshows in all 6 sub-counties to increase awareness and education on prevention of Gender-Based Violence. A reporting hotline was established and 600 communities Anti-GBV champions sensitized in partnership with Gender Violence Rescue Centre (GVRC). In collaboration with Equality African Now, the department managed to develop gallery cards and walking galleries for awareness creation and sensitization on Sexual Gender-Based Violence.

**Heritage development, preservation, promotion, and protection:** - The government signed MOU with National Museums of Kenya (NMK) on development, preservation, promotion, and protection of the rich cultural and natural heritage in the County. This provided an avenue for community museum, cultural and religious practitioners, and other cultural and creative industries stakeholders to benefit from the technical expertise of the NMK in the identification, collection, accessioning, curating, protecting, and preserving cultural and natural heritage in the county. Mapping of the county heritage sites and monuments was done and report prepared. The report shows county heritage sites and monuments (including places of natural beauty and panoramic landscapes of international geological significance) that need restoration and rehabilitation. It also outlined hitherto undocumented heritage sites and places of natural beauty and panoramic landscapes of international geological significance that can be introduced to tourist and heritage circuits. A County Heritage Database has also been developed. Additionally, cultural and creative industries practitioners and county officers were trained in the documentation of intangible and tangible cultural heritage in collaboration with NMK-Natural Products Industry (NPI) Initiative; and collection and documentation of Akamba intangible or 'living' heritage.

**Performing Arts, Development, and Promotion:** - The directorate supported 13 young filmmakers to produce and exhibit shorts films during the 17th edition of Cinemadamare. The exhibition was held at Acacia Resort Wote and young filmmakers were exposed to national and international filmmakers and gained new directing of photography, cinematography, and editing skills. Production of 'The Oath of the Ancients TV Series was hosted within the county, the directorate assisted with location scouting and application for waiver of filming licenses from the Kenya Forest Service (KFS) and the Kenya Wildlife Service (KWS). This helped market Makueni internationally as a scenic and beautiful location for film production.

**Music development, promotion, and preservation:** Makueni County Choir, Kavete G.N.C.A Church Choir and five individual artists were facilitated to participate in the KMCF held in Siaya County. Out of 12 items presented, 5 secured position one, 1 secured position three, and 1 secured



position four in a highly competitive festival. Additionally, end of the year music concert, 'Sifa Blast' was held in Wote in collaboration with the Mercy Masika Foundation. Makueni Recording Studio has facilitated 62 single recordings for individual artists, 16 full albums recordings for choirs and bands, and 5 voice-over recordings for filmmakers; one of them, Video album produced for Musyoki, a person living with a disability. This has turn Makueni County to vibrant music and arts and is currently in contention for hosting the Kenya Music and Cultural Festival.

**Arts and Culture Promotion:** There was a digital exhibition of the products and services of two cultural and creative industries groups: Dorcas Beads and Makueni Handicrafts Cooperative Society. A cultural event was held in collaboration with the Dry Lands Natural Resources Centre (DNRC) in December 2019 to promote Akamba culture, and cultural artefacts identified, collected, accessioned, and preserved. This may pave way for establishment of the Makueni county museum.

### 8.3 Programme Objectives

Programme Name	Objective
P1; General Administration & Planning	To improve service delivery and coordination of sector functions
P2: Gender and social development	Develop, implement and review social development policies and legislation and programmes for empowerment of communities, marginalised groups and provision of welfare services to the vulnerable members of the community

### 8.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Programme/ Sub Programme	FY 2020/21 Revised Budget (2)	Budget Estimates	Projecteds Estimates	
		FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	101,158,909.15	80,494,875.15	88,544,362.67	97,398,798.93
<b>Total Expenditure of P.1</b>	<b>101,158,909.15</b>	<b>80,494,875.15</b>	<b>88,544,362.67</b>	<b>97,398,798.93</b>
<b>Programme 2: Gender &amp; Social Development</b>				
SP2. 1 Gender & Social Development	71,514,574.46	73,740,158.10	74,136,757.29	63,070,051.24
<b>Total Expenditure of P.2</b>	<b>71,514,574.46</b>	<b>73,740,158.10</b>	<b>74,136,757.29</b>	<b>63,070,051.24</b>
<b>Total Expenditure of Vote</b>	<b>172,673,483.61</b>	<b>154,235,033.25</b>	<b>162,681,119.96</b>	<b>160,468,850.17</b>

### 8.5 Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projecteds Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>103,623,805.61</b>	<b>100,960,875.15</b>	<b>111,606,962.67</b>	<b>99,777,658.93</b>
Compensation to Employees	51,576,051.57	54,154,854.15	59,570,339.57	65,527,373.52

Use of goods and services	9,036,267.04	10,876,000.00	11,413,600.00	12,554,960.00
Other Recurrent	43,011,487.00	35,930,021.00	40,623,023.10	21,695,325.41
<b>Capital Expenditure</b>	<b>69,049,678.00</b>	<b>53,274,158.10</b>	<b>69,296,757.29</b>	<b>57,746,051.24</b>
Other Development	69,049,678.00	53,274,158.10	69,296,757.29	57,746,051.24
<b>Total Expenditure of Vote</b>	<b>172,673,483.61</b>	<b>154,235,033.25</b>	<b>180,903,719.96</b>	<b>157,523,710.17</b>

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

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projecteds Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>101,158,909.15</b>	<b>80,494,875.15</b>	<b>88,544,362.67</b>	<b>97,398,798.93</b>
Compensation to Employees	51,576,051.57	54,154,854.15	59,570,339.57	65,527,373.52
Use of goods and services	6,571,370.58	8,410,000.00	9,251,000.00	10,176,100.00
Other Recurrent	43,011,487.00	<b>17,930,021.00</b>	19,723,023.10	21,695,325.41
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>101,158,909.15</b>	<b>80,494,875.15</b>	<b>88,544,362.67</b>	<b>97,398,798.93</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	101,158,909.15	80,494,875.15	88,544,362.67	97,398,798.93
Compensation to Employees	51,576,051.57	54,154,854.15	59,570,339.57	65,527,373.52
Use of goods and services	6,571,370.58	8,410,000.00	9,251,000.00	10,176,100.00
Other Recurrent	43,011,487.00	17,930,021.00	19,723,023.10	21,695,325.41
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>101,158,909.15</b>	<b>80,494,875.15</b>	<b>88,544,362.67</b>	<b>97,398,798.93</b>
<b>Programme 2: Gender &amp; Social Development</b>				
<b>Current Expenditure</b>	<b>2,464,896.46</b>	20,466,000.00	<b>23,062,600.00</b>	<b>2,378,860.00</b>
Compensation to Employees	-	-	-	
Use of goods and services	2,464,896.46	2,466,000.00	2,162,600.00	2,378,860.00
Other Recurrent	-	18,000,000.00	20,900,000.00	-
<b>Capital Expenditure</b>	<b>69,049,678.00</b>	<b>53,274,158.10</b>	<b>48,698,540.11</b>	<b>53,568,394.12</b>
Other Development	69,049,678.00	53,274,158.10	48,698,540.11	53,568,394.12
Total Expenditure	71,514,574.46	73,740,158.10	71,761,140.11	55,947,254.12
<b>Sub-Programme 2.1: Gender &amp; Social Development</b>				
<b>Current Expenditure</b>	2,464,896.46	20,466,000.00	23,062,600.00	2,378,860.00
Compensation to Employees	-	-	-	
Use of goods and services	2,464,896.46	<b>2,466,000.00</b>	2,162,600.00	2,378,860.00

Other Recurrent	-	18,000,000.00	20,900,000.00	
<b>Capital Expenditure</b>	69,049,678.00	53,274,158.10	48,698,540.11	53,568,394.12
Other Development	69,049,678.00	53,274,158.10	48,698,540.11	53,568,394.12
<b>Total Expenditure</b>	<b>71,514,574.46</b>	<b>73,740,158.10</b>	<b>71,761,140.11</b>	<b>55,947,254.12</b>

### 8.7 Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Key outputs	Key performance indicators	Target(Baseline) 2020/21	Planned Targets FY 2021/22	Planned Targets FY 2022/23	Planned Targets FY 2023/24
SP 1.1 General Administration and planning	Developed policies	No. of developed policies	5	1	0	0
	Performance contracts compliance	Percentage of staff complying	100%	100%	100%	100%
SP 2.1 Support to PWDs, OVCs, Senior Citizens	Improved health and nutrition status for the community	Number of elder persons supported with food materials and other materials	2200	1,200	2,000	2,000
		Number of PWDs provided with assorted assistive devices	92	1200	100	100
		Number of OVC children supported with food materials	1000	1,200	6,000	1,000
SP 2.2 Sanitary towels program – Menstrual Health Management	Enhanced menstrual hygiene	No. of beneficiaries of the initiative	438	600	600	600
SP 2.3 Gender Based Violence Mitigation	Reduction in Gender Based Violence	No. of cases reported	613	500	400	300
SP 2.4 Construction and operationalization of Emali street children rehabilitation centre	Enhanced children protection	Number of street rehabilitation Centres operationalized	0	1	1	1
SP 2.5 Arts, Music and Culture Promotion and Development	Enhanced products marketing through music and arts	Number of local artist promoted	105	100	100	100

## **9. DEPARTMENT OF TRADE, INDUSTRY, MARKETING, TOURISM AND COOPERATIVES**

### **9.1 Department's Vision and Mission**

#### **Vision**

A leader in facilitating sustainable wealth creation.

#### **Mission**

To promote, coordinate and implement integrated economic policies and programs for a rapidly industrializing economy.

### **9.2 Performance Overview and Background for Programme(s) Funding**

In the FY 2020/21, the Department strengthened the cooperative movement through operationalization of Makueni County Co-operative Act 2017, and distributed 300 copies to cooperatives. The department also increased capacity in the co-operative movement as well as registering 2 apex cooperative societies and registered 10 new cooperative societies. To ensure prudent financial management the department audited 90 cooperative societies and trained 1500 both management committees and members. The directorate of trade raised a revenue of Kshs. 870,490 in weights and measure verification exercise and 4885-weight and measures equipment verified. In tourism, the department carried out survey to establish the potential in this field; the report was published and shared with potential investors. Mukamba cultural Centre and AIC Kalamba Historical site construction work was completed at hand over to the department of gender. During the year, the department constructed 15 stalls at Kiboko and were hand over to the community.

The department is committed in achieving SDGs by ensuring our market shed have sustainable energy, good working environment and safe water for drinking. Two market shed were renovated with 70 worktops each and solar connection in market shed increased by 6.25%. 300 hawkers were registered and 6 new market days launched.

The Directorate of Trade, through the division of Weights and Measures executed the programme of consumer protection in 2020/21 FY. The legal metrology service was offered to facilitate fair trade by ensuring use of accurate weighing and measuring equipment, promoting fair business practices and protecting the consumer against exploitation in the sale of goods and services. This was in execution of powers conferred to the division by the Weights and Measures Act, Cap. 513 and the Trade Descriptions Act, Cap.505 of Laws of Kenya. In addition, capacity building of cottage industries and Micro, Small & Medium Enterprises (MSMEs) has been a continual process.

During the period under review, the department experienced several challenges, which include:

- Inadequate technical staff for implementation,
- Slowdown of project implementation due to the Covid-19 pandemic.

In the FY 2021/2022 the department intends to embrace a paradigm shift in her strategic focus to better facilitate county economic development. This shift will ensure community economic empowerment as envisaged in the CIDP 2018-2022. The core focus shall be on programs that will:

- Reduce post-harvest losses
- Increase job opportunities through industrialization
- Strengthen and develop the co-operative movement
- Promote and market innovative tourism
- Promote fair trade practices and Standardize county products
- Capacity build entrepreneurs and MSMES

### 9.3 Programme Objectives/Overall Outcome

Programme Name	Objective
P1: General Administration and planning	To give general support and policy guidance
P2: Trade development, marketing and promotion	To facilitate growth of competitive trade and marketing as well as protect consumers
P3: Co-operative Development	To promote an enabling environment for growth of cooperatives and wealth creation

### 9.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (KShs. Millions)

Programme/ Sub Programme	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	46,719,757.96	45,127,892.59	56,724,056.09	58,125,777.78
<b>Total Expenditure of P.1</b>	46,719,757.96	45,127,892.59	56,724,056.09	58,125,777.78
<b>Programme 2: Trade development &amp; promotion</b>				
SP2.4; Trade marketing & promotion	84,427,647.74	46,770,181.14	50,000,000.00	54,008,592.22
<b>Total Expenditure of P.2</b>	84,427,647.74	46,770,181.14	50,000,000.00	54,008,592.22
<b>P3; Industrial development and promotion</b>				
SP3. 1 Industrial development and promotion	369,400.00	4,237,700.00	20,510,865.98	20,000,000.00
<b>Total Expenditure of P.3</b>	369,400.00	4,237,700.00	20,510,865.98	20,000,000.00
<b>Programme 4: Tourism development &amp; promotion</b>				
SP4. 1 Tourism development & promotion	5,790,340.40	5,415,500.00	10,577,965.00	10,745,303.95
<b>Total Expenditure of P.4</b>	5,790,340.40	5,415,500.00	10,577,965.00	10,745,303.95
<b>Programme 5: Cooperative development and management</b>				
SP4. 1 Cooperative development and management	14,029,312.59	9,565,000.00	18,046,500.00	15,834,950.00
<b>Total Expenditure of P.5</b>	14,029,312.59	9,565,000.00	18,046,500.00	15,834,950.00
<b>Total Expenditure of Vote</b>	<b>151,336,458.69</b>	<b>111,116,273.73</b>	<b>155,859,387.07</b>	<b>158,714,623.95</b>

### 9.5 Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>47,248,725.19</b>	<b>56,391,926.68</b>	<b>51,300,011.20</b>	<b>52,437,311.55</b>
Compensation to Employees	36,063,177.44	37,866,336.31	39,759,653.12	40,952,442.72
Use of goods and services	9,035,547.75	14,992,056.28	7,900,817.97	7,736,142.51
Current Transfers Govt. Agencies				
Other Recurrent	2,150,000.00	3,533,534.09	3,639,540.11	3,748,726.32
<b>Capital Expenditure</b>	<b>104,087,733.50</b>	<b>54,724,347.05</b>	<b>103,845,375.86</b>	<b>105,428,592.40</b>
Acquisition of Non-Financial Assets				
Other Development	104,087,733.50	54,724,347.05	103,845,375.86	105,428,592.40
<b>Total Expenditure of Vote .....</b>	<b>151,336,458.69</b>	<b>111,116,273.73</b>	<b>155,145,387.07</b>	<b>157,865,903.95</b>

### 9.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>41,334,325.19</b>	<b>45,127,892.59</b>	<b>46,724,056.09</b>	<b>48,125,777.78</b>
Compensation to Employees	36,063,177.44	37,866,336.31	39,759,653.12	40,952,442.72
Use of goods and services	4,121,147.75	5,601,556.28	5,254,602.97	5,412,241.06
Other Recurrent	1,150,000.00	1,660,000.00	1,709,800.00	1,761,094.00
<b>Capital Expenditure</b>	<b>5,385,432.77</b>	<b>0.00</b>	<b>46,724,056.09</b>	<b>48,125,777.78</b>
Acquisition of Non-Financial Assets				
Other Development	5,385,432.77	0	-	
Total Expenditure	46,719,757.96	45,127,892.59	46,724,056.09	48,125,777.78
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>41,334,325.19</b>	<b>45,127,892.59</b>	<b>46,724,056.09</b>	<b>48,125,777.78</b>
Compensation to Employees	36,063,177.44	37,866,336.31	39,759,653.12	40,952,442.72
Use of goods and services	4,121,147.75	5,601,556.28	5,254,602.97	5,412,241.06
Other Recurrent	1,150,000.00	1,660,000.00	1,709,800.00	1,761,094.00
<b>Capital Expenditure</b>	<b>5,385,432.77</b>	<b>0</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	0	-	-
Other Development	5,385,432.77	0	-	-
Total Expenditure	46,719,757.96	45,127,892.59	46,724,056.09	48,125,777.78
<b>Programme 2: Trade development &amp; promotion</b>				

<b>Current Expenditure</b>	2,300,000.00	8,683,534.09	1,918,040.11	1,573,881.32
Compensation to Employees	-	0	-	-
Use of goods and services	1,900,000.00	7,200,000.00	390,000.00	-
Other Recurrent	400,000.00	1,483,534.09	1,528,040.11	1,573,881.32
<b>Capital Expenditure</b>	82,127,647.74	38,086,647.05	39,641,246.46	40,830,483.86
Acquisition of Non-Financial Assets	-	0	-	-
Other Development	82,127,647.74	38,086,647.05	39,641,246.46	40,830,483.86
Total Expenditure	84,427,647.74	46,770,181.14	41,559,286.57	42,404,365.17
<b>Sub-Programme 2.4: Trade marketing &amp; promotion</b>				
<b>Current Expenditure</b>	2,300,000.00	<b>8,683,534.09</b>	1,918,040.11	
Compensation to Employees	-	0	-	-
Use of goods and services	1,900,000.00	7,200,000.00	390,000.00	-
Other Recurrent	400,000.00	1483534.09	1,528,040.11	1,573,881.32
<b>Capital Expenditure</b>	82,127,647.74	<b>38,086,647.05</b>	39,641,246.46	40,830,483.86
Acquisition of Non-Financial Assets	-	0	-	-
Other Development	82,127,647.74	38,086,647.05	39,641,246.46	40,830,483.86
Total Expenditure	84,427,647.74	46,770,181.14	41,559,286.57	40,830,483.86
<b>P3; Industrial development and promotion</b>				
<b>Current Expenditure</b>	<b>369,400.00</b>	0.00	-	-
Compensation to Employees	-	0	-	-
Use of goods and services	369,400.00	0.00	-	-
Other Recurrent	-	0	-	-
<b>Capital Expenditure</b>	-	4,237,700.00	<b>4,364,831.00</b>	<b>4,495,775.93</b>
Acquisition of Non-Financial Assets	-	0	-	-
Other Development	-	4,237,700.00	4,364,831.00	4,495,775.93
Total Expenditure	369,400.00	4,237,700.00	4,364,831.00	4,495,775.93
<b>Sub-Programme 3.1:Industrial development and promotion</b>				
<b>Current Expenditure</b>	369,400.00	<b>0.00</b>	-	-
Compensation to Employees	-	0	-	-
Use of goods and services	369,400.00	0.00	-	-
Other Recurrent	-	0.00	-	-
<b>Capital Expenditure</b>	-	<b>4,237,700.00</b>	4,364,831.00	
Acquisition of Non-Financial Assets	-	0	-	-
Other Development	-	4,237,700.00	4,364,831.00	4,495,775.93
Total Expenditure	369,400.00	4,237,700.00	4,364,831.00	-
<b>Programme 4:Tourism development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>745,000.00</b>	415,500.00	<b>427,965.00</b>	<b>440,803.95</b>
Compensation to Employees	-	0	-	-
Use of goods and services	745,000.00	415,500.00	427,965.00	440,803.95
Other Recurrent	-	0.00	-	-



<b>Capital Expenditure</b>	<b>5,045,340.40</b>	5,000,000.00	<b>5,150,000.00</b>	<b>5,304,500.00</b>
Acquisition of Non-Financial Assets	-	0	-	-
Other Development	5,045,340.40	5,000,000.00	5,150,000.00	5,304,500.00
Total Expenditure	5,790,340.40	5,415,500.00	5,577,965.00	5,745,303.95
<b>Sub-Programme 4.1:Tourism development &amp; promotion</b>				
<b>Current Expenditure</b>	745,000.00	415,500.00	427,965.00	440,803.95
Compensation to Employees	-	-	-	-
Use of goods and services	745,000.00	415,500.00	427,965.00	440,803.95
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	5,045,340.40	5,000,000.00	5,150,000.00	5,304,500.00
Acquisition of Non-Financial Assets	-	-	-	
Other Development	5,045,340.40	5,000,000.00	5,150,000.00	5,304,500.00
Total Expenditure	5,790,340.40	5,415,500.00	5,577,965.00	5,745,303.95
<b>Programme 5:Cooperative development and management</b>				
<b>Current Expenditure</b>	<b>2,500,000.00</b>	2,165,000.00	<b>2,229,950.00</b>	<b>2,296,848.50</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,900,000.00	1,775,000.00	1,828,250.00	1,883,097.50
Other Recurrent	600,000.00	390,000.00	401,700.00	413,751.00
<b>Capital Expenditure</b>	<b>11,529,312.59</b>	7,400,000.00	<b>5,665,000.00</b>	<b>5,834,950.00</b>
Acquisition of Non-Financial Assets	-	-	-	
Other Development	11,529,312.59	7,400,000.00	5,665,000.00	5,834,950.00
Total Expenditure	14,029,312.59	9,565,000.00	7,894,950.00	8,131,798.50
<b>Sub-Programme 5.1:Cooperative development and management</b>				
<b>Current Expenditure</b>	2,500,000.00	2,165,000.00	2,381,500.00	-
Compensation to Employees	-	-	-	
Use of goods and services	1,900,000.00	1,775,000.00	1,952,500.00	
Other Recurrent	600,000.00	390,000.00	429,000.00	
<b>Capital Expenditure</b>	11,529,312.59	7,400,000.00	5,665,000.00	5,834,950.00
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	11,529,312.59	7,400,000.00	5,665,000.00	5,834,950.00
Total Expenditure	14,029,312.59	9,565,000.00	8,046,500.00	5,834,950.00

**9.7 Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>Name of Programme</b> General Administration and planning							
<b>Outcome:</b> Improved service delivery and coordination of departmental functions							
SP1.1.General Administration and planning	Trade, Industry, Marketing, Tourism	Develop sectoral plans	No of sectoral plans produced	1	0	0	0
		Develop policies	No of policies developed	1	1	1	1
		Trained staff	No of staff trained	Continuous	Continuous	Continuous	Continuous
		Develop PPP frameworks	No of frameworks developed	0	1	1	1
<b>Name of Programme</b> Trade development, marketing and promotion							
<b>Outcome:</b> Enhanced entrepreneurial culture							
SP1. MSMEs development	Trade, Industry, Marketing, Tourism	ca	No. of MSMEs trained	300	500	600	900
SP.2. consumer protection	Trade, Industry, Marketing, Tourism		No. of machines verified	4885	6000	6,000	8,000
SP.3. Market and market linkages	Trade, Industry, Marketing, Tourism		No of market linkages made e- market portal developed	0	30	15	20
<b>Name of Programme:</b> Co-operative Development							
<b>Outcome:</b> Enhanced resources mobilization and investment							
SP1.1 Cooperative audits and inspections	Cooperatives	Strengthened and vibrant cooperative movement	No of cooperatives audited No of cooperatives inspected	90	120	170	200

## **10. DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK & FISHERIES DEVELOPMENT**

### **10.1 Department's Vision and Mission**

#### **Vision**

A food secure County

#### **Mission**

To develop and implement structures for food production, processing and marketing on a sustainable basis in the county.

### **10.2 Performance Overview and Background for Programme(s) Funding Development of horticulture value chain (Mangoes, Avocado):**

In the FY 2020/21, a total of 7,169 mangoes and 40,500 avocado seedlings were distributed to 2,115 mango farmers and 1,724 avocado farmers. This contributed to a 13% increase in acreage under mango production and 6.9% increase in acreage under avocado production. On value addition, Makueni Fruit Processing plant processed 1,095 (205 kgs) drums of puree. Mango farmers earned a total of Ksh 17,694,735.00 from the sale of mangoes to the plant. The county invested in reduction of fruit flies through distribution of 1,398 fruit fly traps to enhance the quality and quantity of mangoes produced.

**Development of grain value chain:** - Significant progress (90%) has been made in phase one of Makindu grain Facility (construction of housing facility and warehouse and equipping with a 2MT grain processing machine). Masongaleni green grams' collection centre was also completed. The Green gram production increased by 10% from 46,030MT in 2018 to 50,714MT in 2019. This can be attributed to the continuous investment on distribution of certified seeds to 16,451 farmers.

**Development of industrial crops:** - The government had a special focus on Macadamia, sisal, and sericulture. The total acreage under macadamia increased by 73.95Ha as 14,346 seedlings were distributed to 2,464 farmers. Four sisal production groups were supported with 4 decorticators and 565 farmers' capacity built on sericulture to increase silkworm production. Farmers benefitted from the distribution of 43,000Kgs of cotton seeds and 1,875 kgs of sunflower seeds. Twelve thousand farmers have entered into contract farming to produce sunflower.

**Development of dairy value chain:** - During the plan period, 7,157 cattle were inseminated and 2,330 calves successfully calved. An additional 31 service providers were recruited to enhance the A.I programme. The county has promoted fodder production through distribution of Bracharia, Boma Rhodes and Desmodium seeds, construction of 2 hay stores and purchase of 8 manual hay balers. Concerning milk value addition, 1,000litre milk cooler was purchased, 2 stands by generators, 2 milk ATMs, 2 pasteurizers were procured and 2 motorbikes, and 1 tuk-tuk to facilitate easy access and aggregation of milk. Additionally, 4 sets of milk quality

testing kits, 10 milk cans, and one digital weighing scale were purchased to help milk cooperatives and organizations. Despite this investment in the dairy value chain, milk production in the county decreased by 1% from 29,136,958 litres in 2018 to 28,744,926 litres. This can be attributed to governance issues within the dairy cooperatives.

**Integrated meat production and marketing:** - To promote meat production, 380 Galla goats were supplied to farmers. This is in line with government plans to promote goat production in the lower agricultural zone. Plans are also underway for the construction of abattoir in Kambu in Mtito Andei ward of Kibwezi East sub-county. Mutton production increased by 22% while that of beef and Chevon decreased by 3.9% and 1.9% respectively.

**Irrigation development:** - To reduce over-reliance on rain-fed agriculture, 182 farm ponds were excavated, benefitting 163 households. An additional backhoe machine was purchased to ease the demand on the existing backhoes. The county total acreage under irrigated agriculture is 15,313 hectares.

**Extension services and agricultural input/technologies:** Makueni e-farmer solution platform was designed to enhance access to e-extension services. Through this platform, a total of 216,000 farmers have been profiled. This platform is expected to provide farmers extension services and provide a linkage with available markets.

**Mechanisation:** - The government enabled ploughing of 168 acres, constructed 31 farm ponds and harvested 2,801 bales of fodder. This has helped generated revenue of Ksh 1.3M to the County revenue basket. There exists a huge opportunity for the private sector to provide mechanization services.

**Alternative livelihoods and resilience to our farmers:** - To help enhance the resilience and adaptive capacity of the farmers, government-supported honey production, and poultry development. Beekeeping farmers were supported with 102 Langstroth beehives and 3 suppliers. Kibwezi honey processing facility was renovated and ATC Kwa - Kathoka apiary fenced. Additionally, the department procured an electric honey extractor, 1,000 litres stainless honey storage tank, and 15 honey harvesting kits. Twenty-five youth were trained on beekeeping. This has led to an increase in honey production from 625,363Kgs in 2018 to 630,752 Kgs in 2019.

In **poultry development**, 5,338 farmers benefitted from 32,750 improved kienyeji chicks. A total of 612 vaccines cool boxes were purchased and 82 community vaccination service providers trained. Kitise poultry slaughterhouse is ongoing. Poultry production has seen an increase of 14.83% in earnings from poultry meat; Ksh 489,056,000 in 2018 to Ksh 563,312,000 in 2019.

### **Development Priorities for FY 2021/22**

The gains in agriculture production will be sustained through investment in key value chains as well as ensuring the provision of genuine and high-quality farm inputs by the agriculture outlets within the county.

**Horticulture value Chain.** The County government will spearhead the formation of an apex fruits cooperative support establishment of certified fruit nurseries, support in the provision of certified seeds and value addition to curb post-harvest losses, enhance certification of

horticulture farmers in accordance international market requirements and capacity fruit and vegetable cooperatives.

**Integrated grain and pulses value chain development.** The County is in the process of constructing and operationalizing a grain processing plant in Makindu and Kasikeu milling plants to support the value chain. The county will also map out the production zones linked to the processing plant, mobilize farmer groups into organized units of production and marketing, capacity build farmers on contractual farming and ensure the operationalization of grain aggregation centres in wards with highest production levels.

### **Dairy Development**

The government will promote sexed artificial insemination, pasture development and empower dairy cooperatives as the vehicles for the provision of extension services, disease control programmes, veterinary clinical services, AI services and other inputs. Additionally, it will establish dairy training at ATC Kwa Kathoka and Collaborate with the Department of Education to establish a dairy training and support centre in Nduluku CTTI, establish a breeding centre and increase artificial inseminations from 8,053 inseminations in 2019/20 to 15,000 inseminations in FY 2021/22.

**Poultry development.** To enhance the programme, the government will integrate with trade department to strengthen an apex poultry production and marketing cooperative in the county, develop poultry aggregation centres and enhance market linkages through the promotion of contractual poultry keeping and development & promotion of a poultry brand for the county

### **Integrated Meat production and Marketing.**

The government will promote pasture and fodder development, invest in range rehabilitation, enhance artificial insemination for beef animals and promote goat and sheep production in lower agricultural zones.

### **Livestock Disease Control**

To improve the herd immunity coverage and better management of livestock diseases, the county will strengthen the current livestock disease surveillance system and data management and enhance vaccination and animal health programmes.

### **Honey Development**

The government will profile and recruit participating beekeepers in the county and spearhead formation of the Makueni Bee Keepers Association (MABEKA), support farmers to establish bee apiaries, promote the establishment and equipping of honey collection centres, strengthen community forest associations to invest in beekeeping and support in honey processing and marketing.

### **Fisheries Development**

To enhance fish production in the county, the government will strengthen the fish hatchery at ATC Kwa Kathoka to enhance production and distribution of 100,000 fingerlings to farmers, develop 6MT capacity storage facility for fish and promote dam/riverine fisheries and enhance the production of fish feed.

### 10.3 Programme Objectives/Overall Outcome

Programme	Objective
General Administration & Planning	Efficient and effective support services for delivery of department's programmes
Crop Development & productivity	Increased crop productivity and outputs for food security and improved house hold incomes
Agribusiness and information management	Increased market access and product development (Agribusiness, value addition and market development)
Livestock Resources Management and Development	Increased livestock production for Socio-Economic development and industrialization

### 10.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Programme/ Sub Programme	FY 2020/21 Revised Budget (2)	Budget Estimates	Projected Estimates	
		FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	659,520,948.28	639,910,017.81	662,784,501.99	342,241,180.42
<b>Total Expenditure of P.1</b>	<b>659,520,948.28</b>	<b>639,910,017.81</b>	<b>662,784,501.99</b>	<b>342,241,180.42</b>
<b>Programme 2: Land, Crop development &amp; productivity</b>				
SP2. 1 Land, Crop development & productivity	45,462,342.80	80,840,432.63	90,000,000.00	110,000,000.00
<b>Total Expenditure of P.2</b>	<b>45,462,342.80</b>	<b>80,840,432.63</b>	<b>90,000,000.00</b>	<b>110,000,000.00</b>
<b>P3; Agribusiness and information management</b>				
SP3. 1 Agribusiness and information management	174,762,010.80	213,499,781.70	209,604,775.15	215,892,918.41
<b>Total Expenditure of P.3</b>	<b>174,762,010.80</b>	<b>213,499,781.70</b>	<b>209,604,775.15</b>	<b>215,892,918.41</b>
<b>Programme 2: Livestock Production, Management and Development</b>				
SP4. 1 Livestock Production, Management and Development	86,835,768.98	72,877,929.65	49,950,000.00	80,000,000.00
<b>Total Expenditure of P.4</b>	<b>86,835,768.98</b>	<b>72,877,929.65</b>	<b>49,950,000.00</b>	<b>80,000,000.00</b>
<b>Total Expenditure of Vote</b>	<b>966,581,070.86</b>	<b>1,007,128,161.80</b>	<b>1,012,339,277.14</b>	<b>748,134,098.83</b>

### 10.5 Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Classification	FY 2020/21 Revised Budget(2)	Budget Estimates	Projected Estimates	
		FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>258,072,269.53</b>	<b>271,522,005.31</b>	<b>292,097,624.32</b>	<b>300,860,553.04</b>
Compensation to Employees	232,586,544.53	236,890,006.31	256,426,665.35	264,119,465.31
Use of goods and services	20,994,876.00	29,981,999.00	30,881,458.97	31,807,902.74
Other Recurrent	4,490,849.00	<b>4,650,000.00</b>	4,789,500.00	4,933,185.00
<b>Capital Expenditure</b>	<b>708,508,801.33</b>	735,606,156.48	<b>351,821,000.00</b>	<b>431,447,270.12</b>
Other Development	708,508,801.33	735,606,156.48	351,821,000.00	431,447,270.12

Total Expenditure of Vote .....	966,581,070.86	1,007,128,161.80	643,918,624.32	732,307,823.16
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## 10.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. )

Expenditure Classification	FY 2020/21 Revised Budget (2)	FY 2021/22 Budget Estimates	Projected Estimates	
			FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>254,572,069.53</b>	<b>252,222,005.31</b>	<b>272,218,624.32</b>	<b>280,385,183.04</b>
Compensation to Employees	232,586,544.53	236,890,006.31	256,426,665.35	264,119,465.31
Use of goods and services	17,494,676.00	10,681,999.00	11,002,458.97	11,332,532.74
Other Recurrent	4,490,849.00	4,650,000.00	4,789,500.00	4,933,185.00
<b>Capital Expenditure</b>	<b>404,948,878.75</b>	<b>387,688,012.50</b>	<b>390,565,877.68</b>	<b>402,282,854.01</b>
Acquisition of Non-Financial Assets				
Other Development	404,948,878.75	387,688,012.50	390,565,877.68	402,282,854.01
Total Expenditure	659,520,948.28	639,910,017.81	662,784,501.99	682,668,037.05
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>254,572,069.53</b>	<b>252,222,005.31</b>	<b>272,218,624.32</b>	<b>280,385,183.04</b>
Compensation to Employees	232,586,544.53	236,890,006.31	256,426,665.35	264,119,465.31
Use of goods and services	17,494,676.00	10,681,999.00	11,002,458.97	11,332,532.74
Other Recurrent	4,490,849.00	4,650,000.00	4,789,500.00	4,933,185.00
<b>Capital Expenditure</b>	<b>404,948,878.75</b>	<b>387,688,012.50</b>	<b>390,565,877.68</b>	<b>402,282,854.01</b>
Acquisition of Non-Financial Assets				
Other Development	404,948,878.75	387,688,012.50	390,565,877.68	402,282,854.01
Total Expenditure	<b>659,520,948.28</b>	<b>639,910,017.81</b>	<b>662,784,501.99</b>	<b>682,668,037.05</b>
<b>Programme 2: Land, Crop development &amp; productivity</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>1,950,000.00</b>	<b>2,008,500.00</b>	<b>2,068,755.00</b>
Compensation to Employees	-	0	-	-
Use of goods and services	-	1,950,000.00	2,008,500.00	2,068,755.00
Other Recurrent	-	0	-	-
<b>Capital Expenditure</b>	<b>45,462,342.80</b>	<b>78,890,432.63</b>	<b>82,243,947.41</b>	<b>84,711,265.84</b>
Acquisition of Non-Financial Assets				
Other Development	45,462,342.80	78,890,432.63	82,243,947.41	84,711,265.84
Total Expenditure	<b>45,462,342.80</b>	<b>80,840,432.63</b>	<b>84,252,447.41</b>	<b>86,780,020.84</b>
<b>Sub-Programme 2.1: Land, Crop development &amp; productivity</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>1,950,000.00</b>	<b>2,008,500.00</b>	<b>2,068,755.00</b>
Compensation to Employees	-	0	-	-
Use of goods and services	-	1,950,000.00	2,008,500.00	2,068,755.00
Other Recurrent	-	0	-	-
<b>Capital Expenditure</b>	<b>45,462,342.80</b>	<b>78,890,432.63</b>	<b>82,243,947.41</b>	<b>84,711,265.84</b>
Acquisition of Non-Financial Assets				
Other Development	45,462,342.80	78,890,432.63	82,243,947.41	84,711,265.84
Total Expenditure	<b>45,462,342.80</b>	<b>80,840,432.63</b>	<b>84,252,447.41</b>	<b>86,780,020.84</b>

<b>P3; Agribusiness and information management</b>				
<b>Current Expenditure</b>	-	<b>3,900,000.00</b>	<b>4,017,000.00</b>	<b>4,137,510.00</b>
Compensation to Employees	-	0	-	-
Use of goods and services	-	3,900,000.00	4,017,000.00	4,137,510.00
Other Recurrent	-	0	-	-
<b>Capital Expenditure</b>	<b>174,762,010.80</b>	<b>209,599,781.70</b>	<b>205,587,775.15</b>	<b>211,755,408.41</b>
Acquisition of Non-Financial Assets				
Other Development	174,762,010.80	209,599,781.70	205,587,775.15	211,755,408.41
Total Expenditure	174,762,010.80	213,499,781.70	209,604,775.15	215,892,918.41
<b>Sub-Programme 3.1: Agribusiness and information management</b>				
<b>Current Expenditure</b>	-	3,900,000.00	4,017,000.00	4,137,510.00
Compensation to Employees	-	0	-	-
Use of goods and services	-	3,900,000.00	4,017,000.00	4,137,510.00
Other Recurrent	-	0	-	-
<b>Capital Expenditure</b>	174,762,010.80	209,599,781.70	205,587,775.15	211,755,408.41
Acquisition of Non-Financial Assets				
Other Development	174,762,010.80	209,599,781.70	205,587,775.15	211,755,408.41
Total Expenditure	174,762,010.80	213,499,781.70	209,604,775.15	215,892,918.41
<b>Programme 4: Livestock Production, Management and Development</b>				
<b>Current Expenditure</b>	<b>3,500,200.00</b>	<b>13,450,000.00</b>	<b>13,853,500.00</b>	<b>14,269,105.00</b>
Compensation to Employees	-	0	-	-
Use of goods and services	3,500,200.00	13,450,000.00	13,853,500.00	14,269,105.00
Other Recurrent	-	0	-	-
<b>Capital Expenditure</b>	<b>83,335,568.98</b>	<b>59,427,929.65</b>	<b>63,362,693.34</b>	<b>65,263,574.14</b>
Acquisition of Non-Financial Assets				
Other Development	83,335,568.98	59,427,929.65	63,362,693.34	65,263,574.14
Total Expenditure	<b>86,835,768.98</b>	<b>72,877,929.65</b>	<b>77,216,193.34</b>	<b>79,532,679.14</b>
<b>Sub-Programme 4.1: Livestock Production, Management and Development</b>				
<b>Current Expenditure</b>	3,500,200.00	13,450,000.00	13,853,500.00	14,269,105.00
Compensation to Employees	-	0	-	-
Use of goods and services	3,500,200.00	13,450,000.00	13,853,500.00	14,269,105.00
Other Recurrent	-	0	-	-
<b>Capital Expenditure</b>	83,335,568.98	59,427,929.65	63,362,693.34	65,263,574.14
Acquisition of Non-Financial Assets				
Other Development	83,335,568.98	59,427,929.65	63,362,693.34	65,263,574.14
Total Expenditure	<b>86,835,768.98</b>	<b>72,877,929.65</b>	<b>77,216,193.34</b>	<b>79,532,679.14</b>



### 10.7 Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>Name of Programme: General Administration &amp; Planning</b>							
<b>Outcome: Efficient and effective support services for delivery of department's programmes</b>							
SP 1.2 Agriculture and Livestock extension service delivery		Improved extension services	Number of new extension officers employed	26	18	9	9
		Development of farm specific plans with farmers	Number of farmers accessing the extension services	100,000	100,000	100,000	100,000
		Training of farmers on full value chain processes for chosen value chains	Number of farmers with farm specific plans	20,000	25,000	20,000	20,000
		Farmer clinics	Number of farmers trained	20,000	25,000	20,000	20,000
Programme Name : Crop Development & productivity							
Programme Outcome: Increased crop productivity and outputs							
SP 2.1 Grains VC development		Availability of quality seed for high value crops	Tons of seed provided to farmers for bulking	25	25	25	25
		Grain milling plant	Operational Grain milling plant		Complete grain milling plant		
SP 2.2. Food Security initiative- support to Farm Pond Programme		Increase food access and availability	No. of HH implementing OMO	40,000	40,000	40,000	40,000
		Increase household income	No. of model farms established	7	9	9	9
SP 2.3 Soil conservation and water harvesting		Improved productivity of both crops and livestock	Number of youth trained	15 per ward	15 per ward	15 per ward	15 per ward
			Number of leveling set				

and range rehabilitation		Climate change effects mitigated Construction of farm terraces Digging of zai pits	Number of gully control demos constructed  Number of Kms of farm terraces constructed Number of zai pits dug	450 30  - -	450 30  150 150,000	450 30  100 100,000	450 30   100,000
Programme Name : Agribusiness and information management Programme Outcome: Increased market access and product development (agribusiness, value addition and market development )							
SP3.1 Fruit and vegetable aggregation and processing	Directorate of agriculture	Operationalization of Makueni Fruit Processing Plant Reconstitution line	Quantity of puree produced Quantity of RTD juice produced	2,000 drums	2,500 drums	3,000 drums	3,500 drums
SP 3.2. Grain aggregation and processing		Completion of Makueni Integrated Grain Processing Plant	Complete grain processing plant	1	1	1	1
Programme Name : Livestock Resources Management and Development Programme Outcome: Increased livestock production for socio-economic development and industrialization							
SP 4.1 Dairy development	Livestock and veterinary services directorate	Animals inseminated  Dairy groups supported	-Number of animals inseminated -Number of groups supported	5,000 inseminated  9 Co-ops supported	10,000 inseminations  3 groups	6,500  3groups	6,500
SP 4.2 Livestock disease control	“	Increase livestock vaccination to cover 70% of at risk animals	Number of animals vaccinated	20,000 cattle 3,500 dogs	100,000 cattle 100,000 goats 17,000 sheep 84,000 dogs 150,000 poultry	50,000	50,000

## 11. DEPARTMENT OF WATER AND SANITATION

### 11.1 Department's Vision and Mission

#### Vision

A leader in providing safe, reliable and affordable water in a clean environment

#### Mission

To protect, conserve and promote environment and Natural Resources management and increase access to affordable water supply for sustainable County development

### 11.2 Performance Overview and Background for Programme(s) Funding

In FY 2019/20, the county government allocated Kshs 216,447,941.52 to support ground water development programme out of which Ksh 120,817,649.18 was spent. The achievements for the year under the programme included; Drilling of 11 boreholes and operationalisation and extension of 42 boreholes. Under the piped water supply programme, out of the total allocation of Kshs 399,698,565.12, Kshs 150,441,041.91 was spent to upgrade and extend 52 water projects. The department also spent Kshs 142,610,950.72 on the water harvesting programme which facilitated construction of 15 earth dams, and 3 sand dams. All these efforts have led to; reduced distance to access water and increased households with access to water for domestic use.

### 11.3 Programme Objectives/Overall Outcome

Programme Name	Objective
P 1: General administration & planning	To facilitate effective management and coordination of water services
P2: Water infrastructure Development	To increase availability of sustainable water resources and storage.

### 11.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Programme/ Sub Programme	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	132,451,171.73	137,010,138.24	143,038,776.91	157,342,654.61
<b>Total Expenditure of P.1</b>	132,451,171.73	137,010,138.24	143,038,776.91	157,342,654.61
<b>Programme 2: Water infrastructure Development</b>				
SP 2.1 Water harvesting and storage	406,689,974.82	112,843,887.15	199,774,542.63	129,678,134.69

SP 2.2.Piped water supply infrastructure	424,344,786.84	265,703,710.88	308,312,359.11	339,143,595.02
SP2.3 Ground water development	137,428,674.95	155,740,536.67	173,340,841.67	190,674,925.83
<b>Total Expenditure of P.2</b>	<b>968,463,436.61</b>	<b>534,288,134.70</b>	<b>681,427,743.41</b>	<b>659,496,655.54</b>
<b>P3; Sand Authority</b>				
SP3. 1 Sand Authority	72,066,487.66	83,828,840.00	83,411,724.00	91,752,896.40
<b>Total Expenditure of P.3</b>	<b>72,066,487.66</b>	<b>83,828,840.00</b>	<b>83,411,724.00</b>	<b>91,752,896.40</b>
<b>Total Expenditure of Vote</b>	<b>1,172,981,096.00</b>	<b>755,127,112.94</b>	<b>907,878,244.32</b>	<b>908,592,206.55</b>

### 11.5 Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>202,920,387.17</b>	<b>208,234,380.24</b>	<b>218,964,876.06</b>	<b>240,861,363.67</b>
Compensation to Employees	115,898,578.73	127,586,526.67	140,345,179.34	154,379,697.27
Use of goods and services	38,936,840.29	45,762,853.57	45,372,196.73	49,909,416.40
Other Recurrent	48,084,968.15	34,885,000.00	33,247,500.00	36,572,250.00
<b>Capital Expenditure</b>	<b>970,060,708.82</b>	<b>546,892,732.70</b>	<b>477,513,542.63</b>	<b>435,191,034.69</b>
Acquisition of Non-Financial Assets				
Other Development	970,060,708.82	546,892,732.70	477,513,542.63	435,191,034.69
<b>Total Expenditure of Vote</b>	<b>1,172,981,096.00</b>	<b>755,127,112.94</b>	<b>696,478,418.69</b>	<b>676,052,398.36</b>

### 11.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>132,451,171.73</b>	<b>121,010,138.24</b>	<b>129,426,152.06</b>	<b>142,368,767.27</b>
Compensation to Employees	90,540,303.73	101,300,034.67	111,430,038.14	122,573,041.95
Use of goods and services	17,260,868.00	11,830,103.57	9,746,113.93	10,720,725.32
Other Recurrent	24,650,000.00	7,880,000.00	8,250,000.00	9,075,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>16,000,000.00</b>	<b>13,612,624.85</b>	<b>14,973,887.34</b>
Acquisition of Non-Financial Assets			-	
Other Development	-	16,000,000.00	13,612,624.85	14,973,887.34
<b>Total Expenditure</b>	<b>132,451,171.73</b>	<b>137,010,138.24</b>	<b>143,038,776.91</b>	<b>157,342,654.61</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>132,451,171.73</b>	<b>121,010,138.24</b>	<b>129,426,152.06</b>	<b>142,368,767.27</b>
Compensation to Employees	90,540,303.73	101,300,034.67	111,430,038.14	122,573,041.95
Use of goods and services	17,260,868.00	11,830,103.57	9,746,113.93	10,720,725.32
Other Recurrent	24,650,000.00	7,880,000.00	8,250,000.00	9,075,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>16,000,000.00</b>	<b>13,612,624.85</b>	<b>14,973,887.34</b>
Acquisition of Non-Financial Assets			-	

Other Development	-	16,000,000.00	13,612,624.85	14,973,887.34
<b>Total Expenditure</b>	<b>132,451,171.73</b>	<b>137,010,138.24</b>	<b>143,038,776.91</b>	<b>157,342,654.61</b>
<b>Programme 2: Water infrastructure Development</b>				
<b>Current Expenditure</b>	<b>26,242,980.78</b>	<b>22,720,000.00</b>	<b>25,377,000.00</b>	<b>27,914,700.00</b>
Compensation to Employees	-	0	-	
Use of goods and services	9,415,478.63	8,220,000.00	9,427,000.00	10,369,700.00
Other Recurrent	16,827,502.15	14,500,000.00	15,950,000.00	17,545,000.00
<b>Capital Expenditure</b>	<b>942,220,455.82</b>	<b>511,568,134.70</b>	<b>567,613,159.64</b>	<b>624,374,475.61</b>
Acquisition of Non-Financial Assets	-	0	-	
Other Development	942,220,455.82	511,568,134.70	567,613,159.64	624,374,475.61
<b>Total Expenditure</b>	<b>968,463,436.61</b>	<b>534,288,134.70</b>	<b>592,990,159.64</b>	<b>652,289,175.61</b>
<b>Sub-Programme 2.1: Water harvesting and storage</b>				
<b>Current Expenditure</b>	<b>7,503,880.00</b>	<b>8,260,000.00</b>	<b>9,086,000.00</b>	<b>9,994,600.00</b>
Compensation to Employees	-		-	-
Use of goods and services	3,963,880.00	2,760,000.00	3,036,000.00	3,339,600.00
Other Recurrent	3,540,000.00	5,500,000.00	6,050,000.00	6,655,000.00
<b>Capital Expenditure</b>	<b>399,186,094.82</b>	<b>104,583,887.15</b>	<b>102,250,958.87</b>	<b>112,476,054.75</b>
Acquisition of Non-Financial Assets			-	-
Other Development	399,186,094.82	104,583,887.15	102,250,958.87	112,476,054.75
<b>Total Expenditure</b>	<b>406,689,974.82</b>	<b>112,843,887.15</b>	<b>111,336,958.87</b>	<b>122,470,654.75</b>
<b>Sub-Programme 2.2: Piped water supply infrastructure</b>				
<b>Current Expenditure</b>	<b>7,681,900.00</b>	<b>7,660,000.00</b>	<b>8,426,000.00</b>	<b>9,268,600.00</b>
Compensation to Employees	-		-	-
Use of goods and services	3,105,000.00	2,660,000.00	2,926,000.00	3,218,600.00
Other Recurrent	4,576,900.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>Capital Expenditure</b>	<b>416,662,886.84</b>	<b>258,043,710.88</b>	<b>299,886,359.11</b>	<b>329,874,995.02</b>
Acquisition of Non-Financial Assets			-	-
Other Development	416,662,886.84	258,043,710.88	299,886,359.11	329,874,995.02
<b>Total Expenditure</b>	<b>424,344,786.84</b>	<b>265,703,710.88</b>	<b>308,312,359.11</b>	<b>339,143,595.02</b>
<b>Sub-Programme 2.3: Ground water development</b>				
<b>Current Expenditure</b>	<b>11,057,200.78</b>	<b>6,800,000.00</b>	<b>7,865,000.00</b>	<b>8,651,500.00</b>
Compensation to Employees	-		-	
Use of goods and services	2,346,598.63	2,800,000.00	3,465,000.00	3,811,500.00
Other Recurrent	8,710,602.15	4,000,000.00	4,400,000.00	4,840,000.00
<b>Capital Expenditure</b>	<b>126,371,474.16</b>	<b>148,940,536.67</b>	<b>165,475,841.67</b>	<b>182,023,425.83</b>
Acquisition of Non-Financial Assets			-	
Other Development	126,371,474.16	148,940,536.67	165,475,841.67	182,023,425.83
<b>Total Expenditure</b>	<b>137,428,674.95</b>	<b>155,740,536.67</b>	<b>173,340,841.67</b>	<b>190,674,925.83</b>
<b>P3; Sand Authority</b>				
<b>Current Expenditure</b>	<b>44,226,234.66</b>	<b>64,504,242.00</b>	<b>64,161,724.00</b>	<b>70,577,896.40</b>
Compensation to Employees	25,358,275.00	26,286,492.00	28,915,141.20	31,806,655.32
Use of goods and services	12,260,493.66	25,712,750.00	26,199,082.80	28,818,991.08
Other Recurrent	6,607,466.00	12,505,000.00	9,047,500.00	9,952,250.00

<b>Capital Expenditure</b>	<b>27,840,253.00</b>	<b>19,324,598.00</b>	<b>19,250,000.00</b>	<b>21,175,000.00</b>
Acquisition of Non-Financial Assets			-	
Other Development	27,840,253.00	19,324,598.00	19,250,000.00	21,175,000.00
<b>Total Expenditure</b>	<b>72,066,487.66</b>	<b>83,828,840.00</b>	<b>83,411,724.00</b>	<b>91,752,896.40</b>
<b>Sub-Programme 3.1: Sand Authority</b>				
<b>Current Expenditure</b>	<b>44,226,234.66</b>	<b>64,504,242.00</b>	<b>64,161,724.00</b>	<b>70,577,896.40</b>
Compensation to Employees	25,358,275.00	26,286,492.00	28,915,141.20	31,806,655.32
Use of goods and services	12,260,493.66	25,712,750.00	26,199,082.80	28,818,991.08
Other Recurrent	6,607,466.00	12,505,000.00	9,047,500.00	9,952,250.00
<b>Capital Expenditure</b>	<b>27,840,253.00</b>	<b>19,324,598.00</b>	<b>19,250,000.00</b>	<b>21,175,000.00</b>
Acquisition of Non-Financial Assets				
Other Development	27,840,253.00	19,324,598.00	19,250,000.00	21,175,000.00

### 11.7 Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2023/24	Target 2023/24
<b>SP1.1 Rural water supply programme</b>		Increase proportion of households with access to reliable water supply to 70%; Reduce distance to the nearest water point to 2km	No. of prefeasibility studies done	-	-	-
			No. Of sand dams constructed	20	5	30
			No. of medium term sized and small dams constructed	59	35	35
			No. of boreholes developed	59	31	45
			No. of households installed with water harvesting structures	1800	1800	1800
<b>SP.2 Integrated Urban Water Programme</b>		Increased percentage of urban households with access to piped water to 25%	No. of urban centres supplied with water	6	3	4
			No. of water projects with pipeline extension	70	39	45
<b>Water institutional support and strengthening programme</b>		Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained	50	100	150
			Number of water institutions meeting governance criteria	20	50	100
<b>Strengthening local communities participation in water projects</b>		Increased participation by community members	No of community members participating in water governance processes	500	500	500
			No. of water schemes trained	20	20	20

## 12. DEPARTMENT OF TRANSPORT, ROADS, PUBLIC WORKS & ENERGY

### 12.1 Department's Vision and Mission

#### Vision

To be a world-class provider of cost-effective public utilities, infrastructure, facilities and services in the areas of energy, transport and built environment.

#### Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development

### 12.2 Performance Overview and Background for Programme(s) Funding

The County Government in the FY 2019/20 improved access to roads by grading 736.9Km of earth roads, graveled, installed culverts and constructed gabions and scour checks on 90.8km of the county roads. In addition, 15km of drift and drift slabs were constructed making it possible to connect farmers to markets and opening up of towns.

Under infrastructure and energy development, the department completed construction of the executive office block and external works of the guest house and has signed a partnership with UN-Habitat to promote green energy. The Government has installed 77 street lights and 10 floodlights and has collaborated with energy agencies to increase access of electricity to citizens, promote green energy (both biogas and solar) at the household and institutional level

During the period under review, the department experienced several challenges, which include; slowdown of project implementation due to the Covid-19 pandemic and delay in disbursement of funds.

### 12.3 Programme Objectives/Overall Outcome

Programme Name	Objective
P1; General Administration & Planning	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport
P2: Road transport	To develop and manage an effective, efficient, and secure road network & interconnection with other counties.
P3; Infrastructure development	To design, develop, supervise, construct, and maintain buildings.
P4; Energy Infrastructure & development	To increase access to Electricity

### 12.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Programme/ Sub Programme	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	190,899,398.55	149,403,452.56	190,363,488.33	182,748,948.79
<b>Total Expenditure of P.1</b>	190,899,398.55	149,403,452.56	190,363,488.33	182,748,948.79



<b>Programme 2: Road transport</b>				
SP2. 1 Road transport	911,287,163.01	669,980,149.97	612,487,316.80	587,948,296.05
<b>Total Expenditure of P.2</b>	911,287,163.01	669,980,149.97	612,487,316.80	587,948,296.05
<b>P3; Infrastructure development</b>				
SP3. 1 Infrastructure development	34,674,723.74	28,533,785.30	33,274,813.01	31,943,820.49
<b>Total Expenditure of P.3</b>	34,674,723.74	28,533,785.30	33,274,813.01	31,943,820.49
<b>Programme 2: Energy Infrastructure &amp; development</b>				
SP4. 1 Energy Infrastructure & development	72,145,987.55	155,464,224.23	186,740,311.69	65,356,513.13
<b>Total Expenditure of P.4</b>	72,145,987.55	155,464,224.23	186,740,311.69	65,356,513.13
<b>Total Expenditure of Vote</b>	<b>1,209,007,272.85</b>	<b>1,003,381,612.06</b>	<b>1,022,865,929.82</b>	<b>867,997,578.47</b>

## 12.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>261,002,756.91</b>	<b>181,663,675.59</b>	<b>223,752,938.12</b>	<b>214,802,820.60</b>
Compensation to Employees	72,730,875.30	76,367,419.07	99,277,644.78	95,306,538.99
Use of goods and services	133,650,307.15	67,315,306.52	77,310,058.34	74,217,656.00
Other Recurrent	54,621,574.46	37,980,950.00	47,165,235.00	45,278,625.60
<b>Capital Expenditure</b>	<b>948,004,515.94</b>	<b>821,717,936.47</b>	<b>688,427,236.80</b>	<b>656,903,219.25</b>
Acquisition of Non-Financial Assets				
Other Development	948,004,515.94	821,717,936.47	688,427,236.80	656,903,219.25
<b>Total Expenditure of Vote .....</b>	<b>1,209,007,272.85</b>	<b>1,003,381,612.06</b>	<b>912,180,174.92</b>	<b>871,706,039.84</b>

## 12.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>190,899,398.55</b>	<b>149,403,452.56</b>	<b>190,363,488.33</b>	<b>182,748,948.79</b>
Compensation to Employees	72,730,875.30	76,367,419.07	99,277,644.78	95,306,538.99
Use of goods and services	106,599,949.85	42,255,083.49	51,070,608.54	49,027,784.20
Other Recurrent	11,568,573.40	30,780,950.00	40,015,235.00	38,414,625.60
<b>Capital Expenditure</b>	-		-	-
Other Development	-		-	-
<b>Total Expenditure</b>	<b>190,899,398.55</b>	<b>149,403,452.56</b>	<b>190,363,488.33</b>	<b>182,748,948.79</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>190,899,398.55</b>	<b>149,403,452.56</b>	<b>190,363,488.33</b>	<b>182,748,948.79</b>
Compensation to Employees	72,730,875.30	76,367,419.07	99,277,644.78	95,306,538.99
Use of goods and services	106,599,949.85	42,255,083.49	51,070,608.54	49,027,784.20
Other Recurrent	11,568,573.40	30,780,950.00	40,015,235.00	38,414,625.60

<b>Capital Expenditure</b>	-		-	-
Other Development	-		-	-
<b>Total Expenditure</b>	<b>190,899,398.55</b>	<b>149,403,452.56</b>	<b>190,363,488.33</b>	<b>182,748,948.79</b>
<b>Programme 2: Road transport</b>				
<b>Current Expenditure</b>	<b>42,540,784.57</b>	<b>10,000,000.00</b>	<b>10,790,000.00</b>	<b>10,358,400.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,200,000.00	4,800,000.00	6,240,000.00	5,990,400.00
Other Recurrent	41,340,784.57	5,200,000.00	4,550,000.00	4,368,000.00
<b>Capital Expenditure</b>	<b>868,746,378.44</b>	<b>659,980,149.97</b>	<b>841,248,248.39</b>	<b>807,598,318.45</b>
Other Development	868,746,378.44	659,980,149.97	841,248,248.39	807,598,318.45
<b>Total Expenditure</b>	<b>911,287,163.01</b>	<b>669,980,149.97</b>	<b>852,038,248.39</b>	<b>817,956,718.45</b>
<b>Sub-Programme 2.1: Road transport</b>				
<b>Current Expenditure</b>	<b>42,540,784.57</b>	<b>10,000,000.00</b>	<b>10,790,000.00</b>	<b>10,358,400.00</b>
Compensation to Employees	-		-	-
Use of goods and services	1,200,000.00	4,800,000.00	6,240,000.00	5,990,400.00
Other Recurrent	41,340,784.57	5,200,000.00	4,550,000.00	4,368,000.00
<b>Capital Expenditure</b>	<b>868,746,378.44</b>	<b>659,980,149.97</b>	<b>841,248,248.39</b>	<b>807,598,318.45</b>
Other Development	868,746,378.44	659,980,149.97	841,248,248.39	807,598,318.45
<b>Total Expenditure</b>	<b>911,287,163.01</b>	<b>669,980,149.97</b>	<b>852,038,248.39</b>	<b>817,956,718.45</b>
<b>P3; Infrastructure development</b>				
<b>Current Expenditure</b>	<b>2,512,216.49</b>	<b>2,600,000.00</b>	<b>3,380,000.00</b>	<b>3,244,800.00</b>
Compensation to Employees	-		-	-
Use of goods and services	800,000.00	600,000.00	780,000.00	748,800.00
Other Recurrent	1,712,216.49	2,000,000.00	2,600,000.00	2,496,000.00
<b>Capital Expenditure</b>	<b>32,162,507.25</b>	<b>25,933,785.30</b>	<b>29,894,813.01</b>	<b>28,699,020.49</b>
Acquisition of Non-Financial Assets				
Other Development	32,162,507.25	25,933,785.30	29,894,813.01	28,699,020.49
<b>Total Expenditure</b>	<b>34,674,723.74</b>	<b>28,533,785.30</b>	<b>33,274,813.01</b>	<b>31,943,820.49</b>
<b>Sub-Programme 3.1: Infrastructure development</b>				
<b>Current Expenditure</b>	<b>2,512,216.49</b>	<b>2,600,000.00</b>	<b>3,380,000.00</b>	<b>3,244,800.00</b>
Compensation to Employees	-		-	-
Use of goods and services	800,000.00	600,000.00	780,000.00	748,800.00
Other Recurrent	1,712,216.49	2,000,000.00	2,600,000.00	2,496,000.00
<b>Capital Expenditure</b>	<b>32,162,507.25</b>	<b>25,933,785.30</b>	<b>29,894,813.01</b>	<b>28,699,020.49</b>
Other Development	32,162,507.25	25,933,785.30	29,894,813.01	28,699,020.49
<b>Total Expenditure</b>	<b>34,674,723.74</b>	<b>28,533,785.30</b>	<b>33,274,813.01</b>	<b>31,943,820.49</b>
<b>Programme 4:Energy Infrastructure &amp; development</b>				
<b>Current Expenditure</b>	<b>25,050,357.30</b>	<b>19,660,223.03</b>	<b>19,219,449.79</b>	<b>18,450,671.80</b>
Compensation to Employees	-	-	-	-
Use of goods and services	25,050,357.30	19,660,223.03	19,219,449.79	18,450,671.80
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>47,095,630.25</b>	<b>135,804,001.20</b>	<b>167,520,861.89</b>	<b>46,905,841.33</b>
Other Development	47,095,630.25	135,804,001.20	167,520,861.89	46,905,841.33

<b>Total Expenditure</b>	<b>72,145,987.55</b>	<b>155,464,224.23</b>	<b>186,740,311.69</b>	<b>65,356,513.13</b>
<b>Sub-Programme 4.1: Energy Infrastructure &amp; development</b>				
<b>Current Expenditure</b>	<b>25,050,357.30</b>	<b>19,660,223.03</b>	<b>19,219,449.79</b>	<b>18,450,671.80</b>
Compensation to Employees	-		-	-
Use of goods and services	25,050,357.30	19,660,223.03	19,219,449.79	18,450,671.80
Other Recurrent	-		-	-
<b>Capital Expenditure</b>	<b>47,095,630.25</b>	<b>135,804,001.20</b>	<b>167,520,861.89</b>	<b>46,905,841.33</b>
Other Development	47,095,630.25	135,804,001.20	167,520,861.89	46,905,841.33
<b>Total Expenditure</b>	<b>72,145,987.55</b>	<b>155,464,224.23</b>	<b>186,740,311.69</b>	<b>65,356,513.13</b>

### 12.7 Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

<b>Programme 1: General Administration &amp; Planning</b>							
<b>Outcome:</b> Enhanced quality of service delivered achieved through continuous capacity building							
<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
<b>General Administration &amp; Planning</b>		Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%	100%
<b>Programme 2: Road Transport</b>							
<b>Outcome:</b> Improved road network in the county							
SP2.1 Road transport	Roads Department	Roads management	Km of roads maintained	1,200 km	1000 km	800km	800 km
			No. of km paved/upgraded	400km	600km	400km	400km
			No of Drifts and foot bridges constructed	5	10	7	8
		Upgrading town and other major roads through use of cabro pavements or to bitumen standards	No. of km paved/upgraded	2000m <sup>2</sup>	2000m <sup>2</sup>	2000m <sup>2</sup>	2000m <sup>2</sup>
<b>Programme 3: Infrastructure development</b>							
<b>Outcome:</b> Improved working and living conditions							
		Construction of storm water channels constructed	No of drainage storm water channels constructed	0 metres	550 metres	600 metres	600 metres
		construction of electric fence	No of metre of electric fence constructed	0 metres			

<b>Programme 4: Energy Infrastructure &amp; development</b>							
<b>Outcome:</b> Increased security and economic development							
		Harnessed renewable energy	No. of street lights	100	50	70	20
		Electrification programme	No, of public utilities connected	50	100	150	50

## **13. DEPARTMENT OF LANDS, URBAN DEVELOPMENT, ENVIRONMENT AND CLIMATE CHANGE**

### **13.1 Department's Vision and Mission**

#### **Vision**

A leader in equitable and sustainable, use of county land and natural resources.

#### **Mission**

To ensure sustainable utilization of Makueni County land and natural resources to achieve a high quality of life for every household.

### **13.2 Performance Overview and Background for Programme(s) Funding**

Land is a key factor of production and a pre-requisite investment in human settlement. Land secure tenure and environmental conservation contributes immensely to sustainable development. In 2013, the county had 19.8 per cent of land owners with title deeds. Over the years' investment and collaboration with national government agencies, has seen a total of 97,079 title deeds issued to land owners. During the period under review, 634 plots were verified in Wote, 193 plots verified in Kikima, 113 Plots verified in Nunguni and 101 plots verified in Kasikeu Markets and uploaded in the LIMS Portal as well as being installed to the biometric and security system.

Through the Kenya Urban Support Project (KUSP), the government carried out urban infrastructural development where Ksh 40,202,909.20 was spent to renovate Wote Marikiti Market project and Ksh 69,575,499.40 spent to construct Wote Green Park. The KUSP grant also facilitated the construction of offices, operationalization of Wote Municipality and the preparation of Municipal Integrated Development Plan and Spatial Plan. Under the programme, the county plans to improve Wote Township access roads and install high mask floodlights in major towns within Wote Municipality.

#### **Environment Conservation**

In the FY 2019/20, the Government constructed 11 new sanitation facilities (toilets/ latrines) at a cost of Kshs. 10,600,000.00 cumulatively totaling to 151 sanitation facilities across the county from 2013. In the same period, the number of markets under the cleaning programme were increased from 124 to 142. Under the Climate Change unit, 3 Participatory Vulnerability Capacity Assessments (PVCAs) were undertaken. Additionally, the unit selected and inducted Climate Change Fund Board as the County entity to lead matters of Climate Change.

To increase the forest cover, the Department planted 8,000 tree seedlings in the county forests, urban areas and public institutions. It also established 7 tree germplasms to increase supply of planting materials across the County. 10 kilometers of soil and water conservation structures were constructed.

## Development Challenges

The subsector is faced with various development challenges. Some of them include: low proportion of households with title deeds in the county which is estimated at 30 per cent, high sub division of land into small uneconomical pieces (1.2 hectare) undermining commercialized agriculture in the county. In addition, the high urbanization rate with increasing trend of rural urban migration has resulted to population pressure in the towns and increased demand for social services. Other development challenges facing the sub sector include; delayed urban planning, partially devolved functions, high community expectations and political interference in titling and urban planning process, encroachment of public land, and inadequate preparedness and response to disaster in the urban areas.

On environment and climate change, the sub sector is faced with several developmental challenges, which include: pollution of water resources, degradation of water catchments, loss of soil fertility, increased environmental pests and diseases; increased global warming; Partially devolved County functions Environmental disasters e.g. frequent droughts and floods; reduced environmental goods and services; poor market information and market linkages to producers and markets; poor market access; low value addition, non-existence of a proper pricing model of environmental goods and services; ever changing forest management and utilization dynamic in terms of price and policy.

### Planned priority objectives and outputs for the 2021/22

In the FY 2021/22, the county will strengthen the land use through market survey and plot validation and preparation of survey plans. This will enhance land management and tenure through spatial planning, survey, mapping and titling to increase the percentage of landowners with title needs through collaboration with National Land Commission (NLC). The county will plan and implement land use plans to spur urbanization through development control and coordinated infrastructure development. The county also plans to map natural resources for value addition and enhance environmental conservation and sanitation.

Under Kenya Urban Support Programme, the county will improve urban infrastructure within the municipality by paving and tarmacking urban access roads for Wote Township and install high mask flood lights in major towns within the municipality.

### 13.3 Programme Objectives/Overall Outcome

Programme Name	Objective
P.1 General administration & Planning	To provide efficient and effective support services for delivery of departments programmes
P.2 Land Survey & Mapping	To ensure efficient and effective administration and management of Land Resource.
P. 3 Urban Planning	To improve infrastructure development, connectivity and accessibility, safety and security within Urban areas and efficiency in land management.
P.4 Mining mapping & development	To map, explore and develop existing mineral resources

P.5 Environment management and protection	To protect, conserve and sustainably manage the environment
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### 13.4 Summary of Expenditure by Programmes, 2021/22-2023/24 (Kshs)

Programme/ Sub Programme	Revised Budget(2) FY 2020/21	Budget Estimates	Projected Estimates	
		FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	36,986,904.08	45,157,168.13	51,444,341.99	56,588,776.19
<b>Total Expenditure of P.1</b>	36,986,904.08	45,157,168.13	51,444,341.99	56,588,776.19
<b>Programme 2: : Land Survey &amp; Mapping</b>				
SP2. 1 : Land Survey & Mapping	59,945,747.70	36,793,737.63	53,865,620.60	43,353,446.61
<b>Total Expenditure of P.2</b>	59,945,747.70	36,793,737.63	53,865,620.60	43,353,446.61
<b>P3; Urban planning</b>				
SP3. 1 Urban planning	219,165,547.87	238,998,428.95	336,050,072.16	269,328,307.73
<b>Total Expenditure of P.3</b>	219,165,547.87	238,998,428.95	336,050,072.16	269,328,307.73
<b>Programme 2: Mining mapping &amp; development</b>				
SP4. 1 Mining mapping & development	1,314,412.16	1,100,000.00	1,210,000.00	1,331,000.00
<b>Total Expenditure of P.4</b>	1,314,412.16	1,100,000.00	1,210,000.00	1,331,000.00
<b>P5: Environment Management and Protection</b>				
Programme 5: Environment Management and Protection	111,837,741.76	97,475,985.11	134,833,248.27	126,086,652.58
<b>Total Expenditure of P.5</b>	111,837,741.76	97,475,985.11	134,833,248.27	126,086,652.58
<b>Total Expenditure of Vote</b>	<b>429,250,353.57</b>	<b>419,525,319.81</b>	<b>577,403,283.02</b>	<b>496,688,183.11</b>

### 13.5 Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>128,051,814.51</b>	<b>144,189,975.06</b>	<b>150,119,189.62</b>	<b>164,464,508.58</b>
Compensation to Employees	30,477,483.93	37,099,811.13	40,969,777.89	45,066,755.68
Use of goods and services	15,155,591.58	13,892,218.48	17,421,911.73	19,164,102.90
Current Transfers Govt. Agencies				
Other Recurrent	82,418,739.00	93,197,945.45	91,727,500.00	100,233,650.00
<b>Capital Expenditure</b>	<b>301,198,539.06</b>	<b>275,335,344.76</b>	<b>136,182,233.91</b>	<b>109,409,436.79</b>
Other Development	301,198,539.06	275,335,344.76	136,182,233.91	109,409,436.79
<b>Total Expenditure of Vote .....</b>	<b>429,250,353.57</b>	<b>419,525,319.81</b>	<b>286,301,423.53</b>	<b>273,873,945.37</b>



### 13.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>36,986,904.08</b>	<b>45,157,168.13</b>	<b>51,444,341.99</b>	<b>56,588,776.19</b>
Compensation to Employees	30,477,483.93	37,099,811.13	40,969,777.89	45,066,755.68
Use of goods and services	5,209,420.15	6,082,357.00	7,907,064.10	8,697,770.51
Other Recurrent	1,300,000.00	1,975,000.00	2,567,500.00	2,824,250.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	<b>36,986,904.08</b>	<b>45,157,168.13</b>	<b>51,444,341.99</b>	<b>56,588,776.19</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	36,986,904.08	45,157,168.13	51,444,341.99	56,588,776.19
Compensation to Employees	30,477,483.93	37,099,811.13	40,969,777.89	45,066,755.68
Use of goods and services	5,209,420.15	6,082,357.00	7,907,064.10	8,697,770.51
Other Recurrent	1,300,000.00	1,975,000.00	2,567,500.00	2,824,250.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	<b>36,986,904.08</b>	<b>45,157,168.13</b>	<b>51,444,341.99</b>	<b>56,588,776.19</b>
<b>Programme 2: Land Survey &amp; Mapping</b>				
<b>Current Expenditure</b>	<b>2,232,770.35</b>	14,647,806.93	<b>797,347.63</b>	<b>877,082.39</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,532,770.35	<b>724,861.48</b>	797,347.63	877,082.39
Other Recurrent	700,000.00	13,922,945.45	-	-
<b>Capital Expenditure</b>	<b>57,712,977.35</b>	<b>22,145,930.70</b>	<b>52,995,786.83</b>	<b>42,396,629.46</b>
Other Development	57,712,977.35	22,145,930.70	52,995,786.83	42,396,629.46
Total Expenditure	<b>59,945,747.70</b>	36,793,737.63	<b>53,793,134.45</b>	<b>43,273,711.85</b>
<b>Sub-Programme 2.1: Land Survey &amp; Mapping</b>				
<b>Current Expenditure</b>	2,232,770.35	14,647,806.93	869,833.78	956,817.15
Compensation to Employees	-	-	-	-
Use of goods and services	1,532,770.35	724,861.48	869,833.78	956,817.15
Other Recurrent	700,000.00	<b>13,922,945.45</b>	-	-
<b>Capital Expenditure</b>	57,712,977.35	22,145,930.70	52,995,786.83	42,396,629.46
Other Development	57,712,977.35	22,145,930.70	52,995,786.83	42,396,629.46
Total Expenditure	<b>59,945,747.70</b>	36,793,737.63	<b>53,865,620.60</b>	<b>43,353,446.61</b>
<b>P3; Urban planning</b>				
<b>Current Expenditure</b>	<b>23,013,547.92</b>	<b>27,635,000.00</b>	<b>24,127,500.00</b>	<b>26,540,250.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,834,668.92	1,085,000.00	1,627,500.00	1,790,250.00
Other Recurrent	21,178,879.00	26,550,000.00	22,500,000.00	24,750,000.00
<b>Capital Expenditure</b>	<b>196,151,999.95</b>	211,363,428.95	<b>311,472,572.16</b>	<b>249,178,057.73</b>
Other Development	196,151,999.95	211,363,428.95	311,472,572.16	249,178,057.73
Total Expenditure	219,165,547.87	238,998,428.95	335,600,072.16	275,718,307.73
<b>Sub-Programme 3.1: Urban planning</b>				

<b>Current Expenditure</b>	23,013,547.92	27,635,000.00	24,127,500.00	26,540,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,834,668.92	<b>1,085,000.00</b>	1,627,500.00	1,790,250.00
Other Recurrent	21,178,879.00	<b>26,550,000.00</b>	22,500,000.00	24,750,000.00
<b>Capital Expenditure</b>	196,151,999.95	<b>211,363,428.95</b>	311,472,572.16	249,178,057.73
Acquisition of Non-Financial Assets				
Other Development	196,151,999.95	211,363,428.95	311,472,572.16	249,178,057.73
Total Expenditure	<b>219,165,547.87</b>	238,998,428.95	<b>335,600,072.16</b>	<b>275,718,307.73</b>
<b>Programme 4: Mining mapping &amp; development</b>				
<b>Current Expenditure</b>	<b>1,314,412.16</b>	1,100,000.00	<b>1,210,000.00</b>	<b>1,331,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,214,412.16	<b>1,100,000.00</b>	1,210,000.00	1,331,000.00
Other Recurrent	100,000.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-		-	-
Total Expenditure	<b>1,314,412.16</b>	1,100,000.00	<b>1,210,000.00</b>	<b>1,331,000.00</b>
<b>Sub-Programme 4.1: Mining mapping &amp; development</b>				
<b>Current Expenditure</b>	1,314,412.16	<b>1,100,000.00</b>	1,210,000.00	1,331,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,214,412.16	<b>1,100,000.00</b>	1,210,000.00	1,331,000.00
Other Recurrent	100,000.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-		-	-
Total Expenditure	<b>1,314,412.16</b>	1,100,000.00	<b>1,210,000.00</b>	<b>1,331,000.00</b>
<b>Programme 5: Environment Management and Protection</b>				
<b>Current Expenditure</b>	<b>64,504,180.00</b>	<b>55,650,000.00</b>	<b>72,540,000.00</b>	<b>79,127,400.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	5,364,320.00	4,900,000.00	5,880,000.00	6,468,000.00
Other Recurrent	59,139,860.00	50,750,000.00	66,660,000.00	72,659,400.00
<b>Capital Expenditure</b>	<b>47,333,561.76</b>	41,825,985.11	<b>86,368,705.44</b>	<b>69,094,964.35</b>
Acquisition of Non-Financial Assets				
Other Development	47,333,561.76	41,825,985.11	86,368,705.44	69,094,964.35
Total Expenditure	<b>111,837,741.76</b>	97,475,985.11	<b>158,908,705.44</b>	<b>148,222,364.35</b>
<b>Sub-Programme 5.1: Environment Management and Protection</b>				
<b>Current Expenditure</b>	64,504,180.00	<b>55,650,000.00</b>	72,540,000.00	79,127,400.00
Compensation to Employees	-	-	-	-
Use of goods and services	5,364,320.00	4,900,000.00	5,880,000.00	6,468,000.00
Other Recurrent	59,139,860.00	50,750,000.00	66,660,000.00	72,659,400.00
<b>Capital Expenditure</b>	47,333,561.76	41,825,985.11	86,368,705.44	69,094,964.35
Acquisition of Non-Financial Assets				
Other Development	47,333,561.76	41,825,985.11	86,368,705.44	69,094,964.35
Total Expenditure	<b>111,837,741.76</b>	97,475,985.11	<b>158,908,705.44</b>	<b>148,222,364.35</b>

### 13.7 Summary of the Programme Outputs and Performance Indicators for FY 2020/21- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP1.1 General Administration & support services	Land department	Effective support services for delivery of departments programmes	No. of M & E reports prepared on quarterly basis Number of cases filed and resolved	4	4 Continuous	4 Continuous	4 Continuous
		Minutes of staff meetings	No. of department's meeting held	12	12	12	12
		Fully functional GIS Lab	GIS installation Number of staff using the GIS Lab	80% complete	Roll out to all the Sub Counties.		
		Land Management Information system (LIMS)	Number of records digitized Complete inventory of all public land in the county	70%			
SP2.1 Physical Planning of towns	Land department	Well planned towns	No of land use plans implemented	4 ULUPs No of ULUPs Prepared	1 ULUPs 6	6 ULUPs 6	6 ULUPs 6
		Kenya Urban Support Project	Cabro paving and street light of Wote town		-	-	-
SP3.1 Land survey for titling	Land department	Survey for Issuance of Title Deeds Support	No of markets survey	9 markets	5 markets	12 markets	12 markets
			No of settlement schemes surveyed and titled No. of titles issued Land parcels purchased	5 schemes 100,000 titles	2 schemes 30,000 titles	5 schemes 30,000 titles	5 schemes 30,000 titles
SP4.1 Mining mapping & development	Land department	Improved mining exploration	No of artisanal committees prepared	1 (county)	1	6 (1 Per sub county)	6 (1 Per sub county)

SP5.1 Environment management and protection	Land department	Improved environment conservation	No of DTF constructed	-	Wote DTF	2	2
			No of toilet constructed		29	20	20
			No of sessions conserved		2	5	5
			No of skip loaders purchased		12	6	6

## **14. DEPARTMENT OF DEVOLUTION, COUNTY ADMINISTRATION, PUBLIC SERVICE AND YOUTH**

### **14.1 Department's Vision and Mission**

#### **Vision**

To be a centre of excellence in coordination and management of devolution agenda

#### **Mission`**

To provide leadership and coordination of government functions for sustainable service delivery and transformational devolution

### **14.2 Performance Overview and Background for Programme(s) Funding**

In the review period, the Department of Devolution, County Administration, Public service and Youth has coordinated government business and development activities from the county level to the sub ward level through the county administration unit. The process of citizen engagement and public participation has been enhanced through formulation of Community Action Plans (CAPs) at cluster level that are expected to enhance sustainable development.

The department has also implemented youth empowerment initiatives and programmes aimed at unlocking and harnessing potentials to fully empowered youths in the county. As a means of mitigating the negative effects of COVID, a total of 1,200 youths were involved in Makueni Hygiene Program (*Ajira Kwa Vijana*). In addition, 19,214 youths have been engaged in Makueni Youth Apprenticeship Programme (MYAP) to enhance their skills and boost their employability. The Ujuzi teteke teke program rolled out in the year benefitted a total of 240 youth by providing tools of trade for skills and economic development. Additionally, 48 others were involved in Youth conference and seminars to impact on leadership skills and 3,000 trained on Industrial training skills on house construction techniques. This was carried out in partnership with NITA and NCA to enhance skills in construction among county local artisans.

The department will continually provide leadership and coordination of government functions through the development of policies and programs for sustainable service delivery and transformational devolution. The department seeks to strengthen development committees and implement cluster community action strategies for meaningful community initiated development. The department will also roll out youth programmes geared towards improving their socio economic welfare and cushion them against the adverse effects of COVID 19.

### 14.3 Programme Objectives

Programme Name	Objective
P1: General Administration & support services.	To ensure efficient and effective devolution support services
P2: Public Participation & Civic Education	To empower the citizenry in achieving meaningful participation in development activities.
P3: Information and Communication	To create and sustain the brand Makueni
P4; Enforcement and compliance	To ensure compliance with county government laws to achieve county government objectives
P5; Youth empowerment	To create opportunities for Youths that enhance their economic and social welfare.

### 14.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Programme/ Sub Programme	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	231,916,700.98	275,015,451.95	250,862,691.98	250,494,126.23
<b>Total Expenditure of P.1</b>	231,916,700.98	275,015,451.95	250,862,691.98	250,494,126.23
<b>Programme 2: :Public Participation &amp; Civic Education</b>				
SP2. 1 :Public Participation & Civic Education	57,317,648.95	56,052,533.80	30,000,000.00	33,000,000.00
<b>Total Expenditure of P.2</b>	57,317,648.95	56,052,533.80	30,000,000.00	33,000,000.00
<b>Programme 3; Information and communication</b>				
SP3. 1 Information and communication	6,990,000.00	5,150,000.00	15,182,787.18	16,701,065.90
<b>Total Expenditure of P.3</b>	6,990,000.00	5,150,000.00	15,182,787.18	16,701,065.90
<b>Programme 4: Enforcement and compliance</b>				
SP4. 1 Enforcement and compliance	49,967,103.00	42,550,000.00	20,000,000.00	30,000,000.00
<b>Total Expenditure of P.4</b>	49,967,103.00	42,550,000.00	20,000,000.00	30,000,000.00
<b>Programme 5: Youth Development support &amp; Empowerment</b>				
SP5. 1 Youth Development	43,437,784.89	42,003,048.79	35,000,000.00	35,000,000.00
<b>Total Expenditure of P.5</b>	43,437,784.89	42,003,048.79	35,000,000.00	35,000,000.00
<b>Total Expenditure of Vote</b>	<b>389,629,237.82</b>	<b>420,771,034.54</b>	<b>351,045,479.16</b>	<b>365,195,192.13</b>

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

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>331,873,275.13</b>	<b>341,026,203.25</b>	<b>312,928,823.58</b>	<b>365,221,705.93</b>
Compensation to Employees	166,634,444.33	200,084,205.10	200,092,625.61	217,101,888.17
Use of goods and services	118,889,128.95	107,885,739.00	76,474,312.90	108,121,744.19
Current Transfers Govt. Agencies				

Other Recurrent	46,349,701.85	33,056,259.15	36,361,885.07	39,998,073.57
<b>Capital Expenditure</b>	<b>57,755,962.69</b>	<b>79,744,831.29</b>	<b>89,636,658.42</b>	<b>98,600,324.26</b>
Other Development	57,755,962.69	79,744,831.29	47,053,896.37	9,804,451.06
<b>Total Expenditure of Vote</b>	<b>389,629,237.82</b>	<b>420,771,034.54</b>	<b>359,982,719.95</b>	<b>375,026,156.99</b>

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

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>223,298,523.18</b>	<b>249,076,203.25</b>	<b>273,983,823.58</b>	<b>301,382,205.93</b>
Compensation to Employees	166,634,444.33	200,084,205.10	220,092,625.61	242,101,888.17
Use of goods and services	10,314,377.00	15,935,739.00	17,529,312.90	19,282,244.19
Other Recurrent	46,349,701.85	33,056,259.15	36,361,885.07	39,998,073.57
<b>Capital Expenditure</b>	<b>8,618,177.80</b>	<b>25,939,248.70</b>	<b>28,533,173.57</b>	<b>31,386,490.93</b>
Acquisition of Non-Financial Assets				
Other Development	8,618,177.80	25,939,248.70	28,533,173.57	31,386,490.93
Total Expenditure	231,916,700.98	275,015,451.95	302,516,997.15	332,768,696.86
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>223,298,523.18</b>	<b>249,076,203.25</b>	<b>273,983,823.58</b>	<b>301,382,205.93</b>
Compensation to Employees	166,634,444.33	200,084,205.10	220,092,625.61	242,101,888.17
Use of goods and services	10,314,377.00	15,935,739.00	17,529,312.90	19,282,244.19
Other Recurrent	46,349,701.85	33,056,259.15	36,361,885.07	39,998,073.57
<b>Capital Expenditure</b>	<b>8,618,177.80</b>	<b>25,939,248.70</b>	<b>28,533,173.57</b>	<b>31,386,490.93</b>
Acquisition of Non-Financial Assets			-	
Other Development	8,618,177.80	25,939,248.70	28,533,173.57	31,386,490.93
Total Expenditure	231,916,700.98	275,015,451.95	302,516,997.15	332,768,696.86
<b>Programme 2: Public Participation &amp; civic education</b>				
<b>Current Expenditure</b>	<b>50,317,648.95</b>	<b>43,750,000.00</b>	<b>48,125,000.00</b>	<b>52,937,500.00</b>
Compensation to Employees	-	0	-	
Use of goods and services	50,317,648.95	43,750,000.00	48,125,000.00	52,937,500.00
Other Recurrent	-	0	-	
<b>Capital Expenditure</b>	<b>7,000,000.00</b>	<b>12,302,533.80</b>	<b>15,182,787.18</b>	<b>16,701,065.90</b>
Acquisition of Non-Financial Assets	-	0	-	
Other Development	7,000,000.00	12,302,533.80		
Total Expenditure	57,317,648.95	56,052,533.80	63,307,787.18	69,638,565.90
<b>Sub-Programme 2.1: Public Participation</b>				
<b>Current Expenditure</b>	<b>50,317,648.95</b>	<b>43,750,000.00</b>	<b>48,125,000.00</b>	<b>52,937,500.00</b>
Compensation to Employees	-	0	-	
Use of goods and services	50,317,648.95	43,750,000.00	48,125,000.00	52,937,500.00
Other Recurrent	-	0	-	

<b>Capital Expenditure</b>	7,000,000.00	12,302,533.80	15,182,787.18	16,701,065.90
Acquisition of Non-Financial Assets		0	-	
Other Development	7,000,000.00	12,302,533.80	15,182,787.18	16,701,065.90
<b>Total Expenditure</b>	<b>57,317,648.95</b>	<b>56,052,533.80</b>	<b>63,307,787.18</b>	<b>69,638,565.90</b>
<b>Programme 3: Information &amp; Communication</b>				
<b>Current Expenditure</b>	<b>6,990,000.00</b>	<b>5,150,000.00</b>	<b>3,465,000.00</b>	<b>3,811,500.00</b>
Compensation to Employees	-	0	-	
Use of goods and services	6,990,000.00	5,150,000.00	3,465,000.00	3,811,500.00
Other Recurrent	-	0	-	
<b>Capital Expenditure</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b></b>
Acquisition of Non-Financial Assets		0	-	
Other Development	-	0	-	
<b>Total Expenditure</b>	<b>6,990,000.00</b>	<b>5,150,000.00</b>	<b>3,465,000.00</b>	<b>3,811,500.00</b>
<b>Sub-Programme 3.1: Information &amp; Communication</b>				
<b>Current Expenditure</b>	<b>6,990,000.00</b>	<b>5,150,000.00</b>	<b>3,465,000.00</b>	<b>3,811,500.00</b>
Compensation to Employees	-	0	-	
Use of goods and services	6,990,000.00	5,150,000.00	3,465,000.00	3,811,500.00
Other Recurrent	-	0	-	
<b>Capital Expenditure</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b></b>
Acquisition of Non-Financial Assets		0	-	
Other Development	-	0	-	
<b>Total Expenditure</b>	<b>6,990,000.00</b>	<b>5,150,000.00</b>	<b>3,465,000.00</b>	<b>3,811,500.00</b>
<b>Programme 4: Enforcement and compliance</b>				
<b>Current Expenditure</b>	<b>49,967,103.00</b>	<b>42,550,000.00</b>	<b>46,805,000.00</b>	<b>51,485,500.00</b>
Compensation to Employees	-	0	-	
Use of goods and services	49,967,103.00	42,550,000.00	46,805,000.00	51,485,500.00
Other Recurrent	-	0	-	
<b>Capital Expenditure</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets		0	-	
Other Development	-	0	-	-
<b>Total Expenditure</b>	<b>49,967,103.00</b>	<b>42,550,000.00</b>	<b>46,805,000.00</b>	<b>51,485,500.00</b>
<b>Sub-Programme 4.1: Enforcement and compliance</b>				
<b>Current Expenditure</b>	<b>49,967,103.00</b>	<b>42,550,000.00</b>	<b>46,805,000.00</b>	<b>51,485,500.00</b>
<b>Compensation to Employees</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b></b>
Use of goods and services	49,967,103.00	42,550,000.00	46,805,000.00	51,485,500.00
Other Recurrent	-	0	-	
<b>Capital Expenditure</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets		0	-	
Other Development	-	0	-	-
<b>Total Expenditure</b>	<b>49,967,103.00</b>	<b>42,550,000.00</b>	<b>46,805,000.00</b>	<b>51,485,500.00</b>
<b>Programme 6: Youth Development support &amp; Empowerment</b>				
<b>Current Expenditure</b>	<b>1,300,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>



Compensation to Employees	-		-	
Use of goods and services	1,300,000.00	500,000.00	550,000.00	605,000.00
Other Recurrent	-	-	-	
<b>Capital Expenditure</b>	<b>42,137,784.89</b>	<b>41,503,048.79</b>	<b>45,920,697.67</b>	<b>50,512,767.44</b>
Acquisition of Non-Financial Assets				
Other Development	42,137,784.89	41,503,048.79	45,920,697.67	50,512,767.44
<b>Total Expenditure</b>	<b>43,437,784.89</b>	<b>42,003,048.79</b>	<b>46,470,697.67</b>	<b>51,117,767.44</b>
<b>Sub-Programme 6.1: Youth Development support &amp; Empowerment</b>				
<b>Current Expenditure</b>	1,300,000.00	500,000.00	550,000.00	605,000.00
Compensation to Employees	-	-	-	
Use of goods and services	1,300,000.00	500,000.00	550,000.00	605,000.00
Other Recurrent	-	-	-	
<b>Capital Expenditure</b>	<b>42,137,784.89</b>	<b>41,503,048.79</b>	<b>45,920,697.67</b>	<b>50,512,767.44</b>
Acquisition of Non-Financial Assets	-	-	-	
Other Development	42,137,784.89	41,503,048.79	45,920,697.67	50,512,767.44
<b>Total Expenditure</b>	<b>43,437,784.89</b>	<b>42,003,048.79</b>	<b>46,470,697.67</b>	<b>51,117,767.44</b>

### 14.7 Summary of the Programme Outputs and Performance Indicators for FY 2021/22 – 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2020/21	2021/22	2022/23
<b>Programme;</b> General administration & planning <b>Outcome:</b> Well-coordinated public service offering efficient and effective services.							
		Progress reports on implementation of projects	12	Monthly progress reports	12	12	12
		Barazas / forums	400	No. of forums / barazas	400	400	400
		Well-coordinated Decentralized Services	72	No of sub-county coordination meetings	72	72	72
			360	No of ward coordination meetings	360	360	360
<b>Programme;</b> County Enforcement and compliance <b>Outcome:</b> High quality Compliance of law and order in society							
			30	Enforcement uniform purchased	0	20	0
				Number of officers trained	36	50	50
<b>Programme;</b> Disaster Management <b>Outcome:</b> Reduced disaster incidences, impact and response time							
		Increased disaster preparedness, response and coordination		Number of disaster responses	10	20	30
					No. of disaster coordination centers established	1	
<b>Programme;</b> Public Participation & Civic Education <b>Outcome:</b> Improved community participation in county development							
		Public participation and Community programmes forums.		No of people attending Public participation forums		3,612	3,612
		Implementation of Community Action Plans		% of development committees implementing	50	50	50

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2020/21	2021/22	2022/23
				community driven initiatives			
		Citizens sensitized, trained and educated on civic education and public participation		No. of people reached on themed Civic Education	300000	600000	900000
		Operational peoples government		No of functional development committees	4087	4087	4087
<b>Programme; Youth empowerment</b>							
<b>Outcome: Economically and socially empowered youths</b>							
		Youths trained on Agripreneurship		Number of youths trained	2000	4000	5000
		Youths engaged on Makueni Youth Apprenticeship d		Number of youth engaged in MYAP programme	250	300	350

## **15. DEPARTMENT OF EDUCATION, SPORTS & ICT**

### **15.1 Department's vision and mission**

#### **Vision**

A globally competitive education, training, technology and innovation system for sustainable development in the county

#### **Mission**

To provide, promote and coordinate quality education, training, sports and talent development and enhance integration of technology and innovation in the county for sustainable development.

### **15.2 Performance Overview and Background for Programme(s) Funding**

The Department of Education, Sports and ICT has two divisions namely; Division of Education (Early Childhood Development Education, Technical Training and Support to Education directorates) and the Sports and ICT division. The major achievements for the department in the review period include;

#### **Early Childhood Development Education (ECDE)**

In the FY 2019/20, the department constructed 28 ECDE centres and installed 5,000 litres water tank in every facility. Additionally, a total of 2,565 ECDE teachers were trained on Competency-Based Curriculum and in adopting and implementation of the National Pre-Primary School Policy. The department also supplied 1217 schools with learning materials. To promote hygiene among the pupil and ensure improved sanitation, the department has overseen installation of hand washing facilities in all the 1,217 public ECDE centres.

In the FY 2021/2022, the department is constructing 23 ECDE centres and installing 5,000 litre water tanks for harvesting rain water in the ECDE centres.

#### **Technical and Vocational Training**

The directorate is mandated to provide appropriate skills in vocational and technical fields such as building technology, automotive engineering, hairdressing and beauty, garment making technology among others. The department, constructed/renovated 8 CTTIs and equipped 3 CTTIs centers. The National Government Vocational Training Centres Support Grant (VTCSG) for CTTIs has also enabled trainees to participate in sports, ASK show and music activities winning four trophies. These interventions were meant to improve the retention in the CTTIs and increase the revenue collection for the CTTIs. In addition, 140 Instructors have been trained on Competency Based skills training while 54 managers have been trained on management and administrative skills including financial literacy.

#### **Support to Education and Library Services**

To promote provision of quality education and training, access, retention and transition in education, the department has provided bursary and scholarship support to both new and

continuing students at secondary, college and university levels. By closure of the financial year, 2926 learners were awarded bursaries and 93 given full scholarships as they joined Form One. The department established and operationalized one University campus and developed one county education endowment fund.

### **Sports**

The department has been very keen on the development of youth through provision of safe training spaces for skills acquisition and talent development. The county has supported youth to participate in County and National sporting activities namely SUPA CUP/Kenya Youth Inter-County Sports Association (KYISA) where over 1,500 youth have participated. The county participated in the 2019 KYISA games held in Busia County in which the men basketball team emerged as the runners up while the women basketball team emerged third best.

The county has also supported youth in the following sporting activities; *Ligi Mashinani* and county rugby team - division one league. The programme has resulted in transitioning of four youths (one boy and three girls) to different elite clubs. A total of 750 teams have participated in the ward based league championships (*Ligi Mashinani*).

The department has also mainstreamed PWDs in the sporting activities and this saw 20 youths participate in Special Olympics competition in Cairo, Egypt in February 2020. The men soccer team emerged the best while two athletes won two medals (one gold and one bronze).

In sports infrastructure development, the department has overseen completion of the Sultan Hamud stadium as well as allocating funds for the completion of Ngakaa talent centre and Makutano talent center.

### **ICT**

In the year under review, the department implemented activities meant to increase access to ICT services and use of ICT in county service delivery. Some of the key activities implemented include; Advanced Computer Training (*Tusomeei Computer Nduani phase 11*) for youths, operationalized more CICs and initiated the *Ajira* digital programme in collaboration with the national government. These interventions were geared towards improving the proportion of population with relevant ICT skills from the current 34 per cent and also increase use of ICT in provision of public services. The department collaborated with global technology giant, Google to empower citizens with ICT skills in efforts to address youth unemployment through ICT enabled job opportunities.

In addition, the department operationalized the biometric access control system at the new executive office block and hosted biometric identification system for Makueni UHC programme which is accessible in the 10 sub county hospitals. The department also operationalized Lands Information Management System in collaboration with the department of lands and implemented security surveillance systems at the Wote green park. In addition, the department has established an ICT innovation hub in the Makueni Green Park.

### **Development Priorities for FY 2021/22**

In the FY 2021/22, the department will equip the ICT innovation hub, promote ICT connectivity, e-governance, e-economy, develop an ICT masterplan and finalize on the county ICT policy. In order to improve learning environment for pre-school learners, the department will construct 15 ECDE centres and facilitate participation of the learners in ECDE Activities. Additionally, the county will strengthen the staffing level through recruitment of 66 ECDE teachers and 6 sub-county ECDE education officers to bridge the personnel gaps in the learning institutions. In the technical training directorate, the department will upgrade 6 CTTIs and equip them with modern tools and equipment and improve the infrastructure for 10 CTTIs. Additionally, the county will operationalize Nzeeni CTTI in collaboration with Kenya Technical Teachers College (KTTC).

In support to education, the department will support 467 learners in the scholarship Programme and approximately 4,000 with bursaries.

The directorate of sports commits to enhance access to standard sports infrastructure and talent development opportunities. This will be done through development of makutano talent center and Makueni Talent Academy-Ngakaa and development of 8 play fields in the county. In addition, the directorate will facilitate sporting competitions and supply of sports gear and equipment in the various wards.

### **15.3 Programme Objectives/Overall Outcome**

<b>Programme Name</b>	<b>Objective</b>
P 1: General administration & planning	To provide effective and efficient linkages between the programs of the sector
P 2: Early childhood development education	To enhance access, quality, equity and relevance Early Childhood Development and Education
P3: Technical training & non-formal education	To provide access to quality and relevant training to young people in youth polytechnics
P4; Support to Education and Library Services	To enhance access, retention and quality of education and training
P5; ICT Infrastructure & Systems Development	To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data.
P6; Sports development	To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.

#### 15.4 Summary of Expenditure by Programmes, 2021/22 – 2023/24 (KShs. Millions)

Programme/ Sub Programme	Revised Budget (2) 2020/21	Budget Estimates	Projected Estimates	
		FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	372,662,778.50	346,916,833.03	288,866,646.68	289,172,168.34
<b>Total Expenditure of P.1</b>	<b>372,662,778.50</b>	<b>346,916,833.03</b>	<b>288,866,646.68</b>	<b>289,172,168.34</b>
<b>Programme 2: Early childhood education</b>				
SP1. 1 Early childhood education	117,279,227.60	147,586,055.13	116,493,982.34	120,288,801.81
<b>Total Expenditure of P.1</b>	<b>117,279,227.60</b>	<b>147,586,055.13</b>	<b>116,493,982.34</b>	<b>120,288,801.81</b>
<b>Programme 3: Technical training &amp; non formal education</b>				
SP3. 1 Technical training & non formal education	23,722,271.92	75,808,762.06	75,501,865.66	78,066,921.63
<b>Total Expenditure of P.1</b>	<b>23,722,271.92</b>	<b>75,808,762.06</b>	<b>75,501,865.66</b>	<b>78,066,921.63</b>
<b>Programme 4: Support to Education and library services</b>				
SP4. 1 Support to education	69,689,644.04	118,420,486.00	33,620,582.42	39,589,677.64
<b>Total Expenditure of P.1</b>	<b>69,689,644.04</b>	<b>118,420,486.00</b>	<b>33,620,582.42</b>	<b>39,589,677.64</b>
<b>Programme 5; ICT Infrastructure &amp; Systems Development</b>				
SP5. 1 ICT Infrastructure & Systems Development	55,647,519.14	41,530,585.90	36,846,621.03	38,252,019.66
<b>Total Expenditure of P.5</b>	<b>55,647,519.14</b>	<b>41,530,585.90</b>	<b>36,846,621.03</b>	<b>38,252,019.66</b>
<b>Programme 6: Sports Development</b>				
SP7. 1 Sports Development	78,163,206.58	<b>77,931,972.45</b>	83,383,517.59	85,885,023.12
<b>Total Expenditure of P.6</b>	<b>78,163,206.58</b>	<b>77,931,972.45</b>	<b>83,383,517.59</b>	<b>85,885,023.12</b>
<b>Total Expenditure of Vote</b>	<b>717,164,647.77</b>	<b>808,194,694.57</b>	<b>634,713,215.73</b>	<b>651,254,612.20</b>

#### 15.5 Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Revised Budget(2) 2020/21	Budget Estimates	Projected Estimates	
		FY 2021/22	FY 2022/23	FY 2023/24
<b>Current Expenditure</b>	<b>381,046,091.50</b>	<b>485,351,879.37</b>	<b>438,970,920.59</b>	<b>443,479,570.47</b>
Compensation to Employees	261,843,650.50	332,651,833.03	288,682,624.68	288,682,625.68
Use of goods and services	18,580,400.00	16,587,055.90	11,288,239.58	11,626,886.76
Current Transfers Govt. Agencies				
Other Recurrent	100,622,041.00	136,112,990.44	139,000,056.33	143,170,058.02
<b>Capital Expenditure</b>	<b>336,118,556.27</b>	<b>322,842,815.20</b>	<b>177,532,232.42</b>	<b>189,018,677.14</b>
Acquisition of Non-Financial Assets				
Other Development	336,118,556.27	322,842,815.20	177,532,232.42	189,018,677.14
<b>Total Expenditure of Vote .....</b>	<b>717,164,647.77</b>	<b>808,194,694.57</b>	<b>616,503,153.01</b>	<b>632,498,247.60</b>

**15.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure Classification	Revised Budget(2)	Budget Estimates	Projected Estimates	
	2020/21	FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>274,196,134.50</b>	<b>346,916,833.03</b>	<b>298,866,646.68</b>	<b>299,172,168.34</b>
Compensation to Employees	261,843,650.50	332,651,833.03	288,682,624.68	288,682,625.68
Use of goods and services	9,467,904.00	11,745,000.00	7,588,422.00	7,816,074.66
Other Recurrent	2,884,580.00	2,520,000.00	2,595,600.00	2,673,468.00
<b>Capital Expenditure</b>	<b>98,466,644.00</b>	<b>0</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Other Development	98,466,644.00	0	-	-
Total Expenditure	372,662,778.50	346,916,833.03	298,866,646.68	299,172,168.34
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>274,196,134.50</b>	<b>346,916,833.03</b>	<b>298,866,646.68</b>	<b>299,172,168.34</b>
Compensation to Employees	261,843,650.50	332,651,833.03	288,682,624.68	288,682,625.68
Use of goods and services	9,467,904.00	11,745,000.00	7,588,422.00	7,816,074.66
Other Recurrent	2,884,580.00	2,520,000.00	2,595,600.00	2,673,468.00
<b>Capital Expenditure</b>	<b>98,466,644.00</b>	<b>0</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets		0	-	-
Other Development	98,466,644.00	0	-	-
Total Expenditure	372,662,778.50	346,916,833.03	298,866,646.68	299,172,168.34
<b>Programme 2: Early childhood education</b>				
<b>Current Expenditure</b>	<b>16,193,479.00</b>	<b>29,824,979.44</b>	<b>1,133,000.00</b>	<b>1,166,990.00</b>
Compensation to Employees	-	0	-	-
Use of goods and services	4,066,819.00	2,850,000.00	1,133,000.00	1,166,990.00
Other Recurrent	12,126,660.00	26974979.44	-	-
<b>Capital Expenditure</b>	<b>101,085,748.60</b>	<b>117,761,075.69</b>	<b>125,360,982.34</b>	<b>129,121,811.81</b>
Acquisition of Non-Financial Assets				
Other Development	101,085,748.60	117,761,075.69	125,360,982.34	129,121,811.81
Total Expenditure	117,279,227.60	147,586,055.13	126,493,982.34	130,288,801.81
<b>Sub-Programme 2.1: Early childhood education</b>				
<b>Current Expenditure</b>	<b>16,193,479.00</b>	<b>29,824,979.44</b>	<b>1,133,000.00</b>	<b>1,166,990.00</b>
Compensation to Employees	-	0	-	-
Use of goods and services	4,066,819.00	2,850,000.00	1,133,000.00	1,166,990.00
Other Recurrent	12,126,660.00	26974979.44	-	-
<b>Capital Expenditure</b>	<b>101,085,748.60</b>	<b>117,761,075.69</b>	<b>125,360,982.34</b>	<b>129,121,811.81</b>
Acquisition of Non-Financial Assets				
Other Development	101,085,748.60	117,761,075.69	125,360,982.34	129,121,811.81
Total Expenditure	117,279,227.60	147,586,055.13	126,493,982.34	130,288,801.81
<b>Programme 3: Technical training &amp; non formal education</b>				



<b>Current Expenditure</b>	2,108,600.00	475,000.00	1,004,250.00	1,034,377.50
Compensation to Employees	-	0	-	-
Use of goods and services	1,352,600.00	475,000.00	1,004,250.00	1,034,377.50
Other Recurrent	756,000.00	0	-	-
<b>Capital Expenditure</b>	<b>21,613,671.92</b>	<b>75,333,762.06</b>	<b>84,497,615.66</b>	<b>87,032,544.13</b>
Acquisition of Non-Financial Assets				
Other Development	21,613,671.92	75,333,762.06	84,497,615.66	87,032,544.13
Total Expenditure	<b>23,722,271.92</b>	<b>75,808,762.06</b>	<b>85,501,865.66</b>	<b>88,066,921.63</b>
<b>Sub-Programme 3.1: Technical training &amp; non formal education</b>				
<b>Current Expenditure</b>	<b>2,108,600.00</b>	<b>475,000.00</b>	<b>1,004,250.00</b>	<b>1,034,377.50</b>
Compensation to Employees	-	0	-	-
Use of goods and services	1,352,600.00	475,000.00	1,004,250.00	1,034,377.50
Other Recurrent	756,000.00	0	-	-
<b>Capital Expenditure</b>	<b>21,613,671.92</b>	<b>75,333,762.06</b>	<b>84,497,615.66</b>	<b>87,032,544.13</b>
Acquisition of Non-Financial Assets				
Other Development	21,613,671.92	75,333,762.06	84,497,615.66	87,032,544.13
Total Expenditure	<b>23,722,271.92</b>	<b>75,808,762.06</b>	<b>85,501,865.66</b>	<b>88,066,921.63</b>
<b>Programme 4: Support to education and Library Services</b>				
<b>Current Expenditure</b>	<b>67,957,935.00</b>	<b>96,568,011.00</b>	<b>128,112,956.33</b>	<b>131,956,345.02</b>
Compensation to Employees	-	0	-	-
Use of goods and services	1,177,600.00	100,000.00	103,000.00	106,090.00
Other Recurrent	66,780,335.00	96,468,011.00	128,009,956.33	131,850,255.02
<b>Capital Expenditure</b>	<b>1,731,709.04</b>	<b>21,852,475.00</b>	<b>15,813,049.25</b>	<b>16,287,440.73</b>
Acquisition of Non-Financial Assets				
Other Development	1,731,709.04	21,852,475.00	15,813,049.25	16,287,440.73
Total Expenditure	<b>69,689,644.04</b>	<b>118,420,486.00</b>	<b>143,926,005.58</b>	<b>148,243,785.75</b>
<b>Sub-Programme 4.1: Support to education and Library Services</b>				
<b>Current Expenditure</b>	<b>67,957,935.00</b>	<b>96,568,011.00</b>	<b>128,112,956.33</b>	<b>131,956,345.02</b>
Compensation to Employees	-	0	-	-
Use of goods and services	1,177,600.00	100,000.00	103,000.00	106,090.00
Other Recurrent	66,780,335.00	96,468,011.00	128,009,956.33	131,850,255.02
<b>Capital Expenditure</b>	<b>1,731,709.04</b>	<b>21,852,475.00</b>	<b>15,813,049.25</b>	<b>16,287,440.73</b>
Acquisition of Non-Financial Assets				
Other Development	1,731,709.04	21,852,475.00	15,813,049.25	16,287,440.73
Total Expenditure	<b>69,689,644.04</b>	<b>118,420,486.00</b>	<b>143,926,005.58</b>	<b>148,243,785.75</b>
<b>Programme 5 ; ICT Infrastructure &amp; Systems Development</b>				
<b>Current Expenditure</b>	<b>19,397,066.00</b>	<b>11,117,055.90</b>	<b>9,390,567.58</b>	<b>9,672,284.60</b>
Compensation to Employees	-	0	-	-
Use of goods and services	1,322,600.00	1,117,055.90	1,150,567.58	1,185,084.60
Other Recurrent	18,074,466.00	10,000,000.00	8,240,000.00	8,487,200.00
<b>Capital Expenditure</b>	<b>36,250,453.14</b>	<b>30,413,530.00</b>	<b>37,456,053.45</b>	<b>38,579,735.06</b>
Acquisition of Non-Financial Assets				
Other Development	36,250,453.14	30,413,530.00	37,456,053.45	38,579,735.06

Total Expenditure	<b>55,647,519.14</b>	<b>41,530,585.90</b>	<b>46,846,621.03</b>	<b>48,252,019.66</b>
<b>Sub-Programme 5.1: ICT Infrastructure &amp; Systems Development</b>				
<b>Current Expenditure</b>	19,397,066.00	11,117,055.90	9,390,567.58	9,672,284.60
Compensation to Employees	-	0	-	-
Use of goods and services	1,322,600.00	1,117,055.90	1,150,567.58	1,185,084.60
Other Recurrent	18,074,466.00	10,000,000.00	8,240,000.00	8,487,200.00
<b>Capital Expenditure</b>	36,250,453.14	30,413,530.00	37,456,053.45	38,579,735.06
Acquisition of Non-Financial Assets				
Other Development	36,250,453.14	30,413,530.00	37,456,053.45	38,579,735.06
Total Expenditure	<b>55,647,519.14</b>	<b>41,530,585.90</b>	<b>46,846,621.03</b>	<b>48,252,019.66</b>
<b>Programme 6 ; Sports Development</b>				
<b>Current Expenditure</b>	<b>1,192,877.00</b>	450,000.00	<b>463,500.00</b>	<b>477,405.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,192,877.00	300,000.00	309,000.00	318,270.00
Other Recurrent	-	150,000.00	154,500.00	159,135.00
<b>Capital Expenditure</b>	<b>76,970,329.58</b>	77,481,972.45	<b>82,920,017.59</b>	<b>85,407,618.12</b>
Acquisition of Non-Financial Assets				
Other Development	76,970,329.58	77,481,972.45	82,920,017.59	85,407,618.12
Total Expenditure	<b>78,163,206.58</b>	77,931,972.45	<b>83,383,517.59</b>	<b>85,885,023.12</b>
<b>Sub-Programme 6.1: Sports Development</b>				
<b>Current Expenditure</b>	1,192,877.00	450,000.00	463,500.00	477,405.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,192,877.00	300,000.00	309,000.00	318,270.00
Other Recurrent	-	150,000.00	154,500.00	159,135.00
<b>Capital Expenditure</b>	76,970,329.58	77,481,972.45	82,920,017.59	85,407,618.12
Acquisition of Non-Financial Assets				
Other Development	76,970,329.58	77,481,972.45	82,920,017.59	85,407,618.12
<b>Total Expenditure</b>	<b>78,163,206.58</b>	77,931,972.45	<b>83,383,517.59</b>	<b>85,885,023.12</b>

### 15.7 Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

	Key output	Baseline	Key performance indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24
		<b>Education</b>					
	<b>Objective:1 To improve the quality of education in the county</b>						
Basic education & Vocational training development	600 ECDE teachers employed;	899 ECDE teachers;	No of ECDE teachers Employed;	0	72	180	180
	250 CTTI Instructors employed	136 CTTI instructors	No of CTTI instructors Employed	0	3	50	50
	1500 ECDE teachers capacity built;	900 ECDE teachers;	No. of staff capacity built	900	929	900	900
		136 CTTI instructors	No. of instructors trained	50	60	60	50
	3 Policies developed and adopted(capitation, capacity development and Day care)	0	No. of policies developed and adopted	1	3	1	1
	180,000 ECDE pupil under nutrition program	ECDE Retention rate of 94.4%	No of pupils reached by capitation	45,000 beneficiaries	50,000	45,000 beneficiaries	45,000 beneficiaries
	Increase retention rate from 94.4 % to 98 %		% retention rates	97.5	97.5	98	98
County Bursary and scholarship programme	20,000 students bursary beneficiaries	-	No of beneficiaries	4,000	4,500	4,000	4,000
	500 students scholarship beneficiaries			90	90	90	90
	<b>Objective:2 To Promote conducive learning environment for quality education and training</b>						
	60 ECDEs Constructed	180 ECDEs	No of ECDE centers constructed	21	42	12	12

	Key output	Baseline	Key performance indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24
Education infrastructural development program	Increased number of pupils /trainees Living with disability by 10%	1,060 preschool pupils living with disability					
	6 model CTTIs;		No of model CTTIs;	0	1	2	2
	37 CTTI's Rehabilitated and equipped		No of CTTI's rehabilitated and equipped;	6	18	7	7
	Makueni center of Excellence		Percentage completion of Makueni Center of Excellence	80%	90%	100%	100%
	1 Library / resource centers per sub-county	0	No of Libraries / resource centers developed;	0	6	1	1
	Increase literacy rate from 85% to 90%		Increase in literacy rate	85%	87%	90%	90%
<b>Objective 3: To enhance access, retention and quality of education and training</b>							
Higher Learning development							
	Establishment of bursary endowment fund		No. of funds established	1	1	0	0
			No. of technical training institutes supported	0	2	2	2
<b>Objective 4: To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data</b>							
ICT Infrastructure Development	All county public facilities within the county interconnected		No. of Sub Counties interconnected		3	2	1
			No. of hospitals / dispensaries interconnected	100	6	100	1000
			No. of ward Headquarters interconnected		10	10	10
	17 CIC center's established	11	No. of ICT centers established	4	3	4	4

	<b>Key output</b>	<b>Baseline</b>	<b>Key performance indicators</b>	<b>Revised FY 2020/21</b>	<b>2021/22 Estimates</b>	<b>Planned Targets FY 2022/23</b>	<b>Planned Targets FY 2023/24</b>
Human Capital Development & Capacity Building	50,000 members of public trained on basic ICT skills	4,743 Members of public	No. of trained members of public	5,000	4500	5,000	5,000
Automation & Service Delivery	Increase in number of automated services		% of government services automated;	80%	90%	100%	100%
	Develop an ICT Policy;		No. of policies developed	1	1	0	0
	Develop an ICT master plan		No. of ICT Master developed	1	1	0	0
	Equipping of the county innovation hub		No. of ICT incubation center's equipped	1	1	2	2
	<b>Objective 5:</b> To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.						
<b>Sports development programme</b>	Construction of talent centres		No of talent centres developed	2	1	0	0
	Upgrading of sporting infrastructure		Number of play fields developed	8	5	7	7

## 16. ANNEXTURES;

### 16.1. FY 2021/22 Headquarter Projects

No	Department	Expenditure item	FY 2021/22 Revised Budget Estimates 1
1	Agriculture	Establishment of an agroforestry tree nursery at ATC	1,000,000.00
2	Agriculture	Operationalization of dairy unit(thorough purchase of 6heifers dairy cattle feed) livestock disease control which is being established by AgriFI	1,000,000.00
3	Agriculture	ATC Development through fencing of the remaining portion(1.2Kms) of ATC-Kwa Kathoka	3,500,000.00
4	Agriculture	Agriculture Mechanization Services	4,000,000.00
5	Agriculture	Fisheries development and the ATC feed center	132,238.00
6	Agriculture	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Investment grant"	245,627.75
7	Agriculture	Livestock disease control	1,210,206.00
8	Agriculture	Food security initiatives - support to farm ponds programme	2,105,069.80
9	Agriculture	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	2,499,066.00
10	Agriculture	Upgrading/Repair/maintenance of stock yards(Nunguni, Kasikeu, Kathulumbi, Iiani)	4,424,871.00
11	Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	11,874,784.00
	<b>Agriculture Total</b>		<b>31,991,862.55</b>
12	County Assembly	Other Infrastructure-Rellocation Of Ac In New Chamber	410,000.00
13	County Assembly	Other Infrastructure-Proposed External Works New Modern Gate	1,056,435.80
14	County Assembly	Other Infrastructure- Cafeteria Equiping And Fitting	1,500,000.00
15	County Assembly	Other Infrastructure- Finishing And Furnishing Of Waiting Bay	1,900,000.00
16	County Assembly	Strategic Plan Development	1,955,760.00
17	County Assembly	Other Infrastructure- Installation Of Cctv Cameras In The Assembly	1,993,346.00

18	County Assembly	Other Infrastructure-Works At The Main Gate	3,901,750.00
19	County Assembly	Other Infrastructure-Supply/Installation Of E-Assembly- Phase I	7,752,850.00
	<b>County Assembly Total</b>		20,470,141.80
20	Cpsb	Construction of Office block	24,831,500.00
	<b>Cpsb Total</b>		24,831,500.00
21	Devolution	Centre for Devolution and Participatory Development	5,000,000.00
22	Devolution	Establish Community Resource Centres Wambiti, Kikumbulyu South, Kithungo and Itumbule)	1,632,333.80
23	Devolution	Equipping fire station	939,248.70
24	Devolution	Kibwezi East, Kaiti & Mbooni Sub County HQ offices - road connectivity and electrification(Solar Power Installation)	5,000,000.00
25	Devolution	Community Climate Action Programmes	20,000,000.00
26	Devolution	Youth empowerment programme	35,298,568.79
	<b>Devolution Total</b>		67,870,151.29
27	Education	Conditional Allocation for Development of Youth Polytechnics	1,073,729.70
28	Education	ICT Infrastructure development - Slovak Government funding	49,690.00
29	Education	ICT Infrastructure & Systems Development	1,300,000.00
30	Education	Upgrading mulala play ground	3,597,204.00
31	Education	Digital literacy (University of central missouri Partnership)	5,000,000.00
32	Education	ICT Development Programmes	6,500,000.00
33	Education	ICT connectivity - Fibre - Ajira Programme, Enhancing county connectivity, E Governmnet, E Economy	13,482,690.00
34	Education	CTTI captation	40,000,000.00
35	Education	Construction of Makutano Talent Centre - FY 2019/20 Funds	130,000.00
36	Education	Construction of Makutano Talent Centre	5,000,000.00
37	Education	Phase 2 Sultan Hamud Stadium	10,000,000.00
38	Education	Development of Ngakaa Talent centre	5,104,460.45
39	Education	Completion of Teacher training college at Gigiri in Nzeeni	5,617,975.00
40	Education	Upgrading of Kyamuthengi community library	3,000,000.00

41	Education	Infrastructure Development - Wambuli Technical College	5,000,000.00
42	Education	construction of a fitness centre	1,000,000.00
43	Education	Establishment of ICT Innovation Centre	2,081,150.00
44	Education	Ligi Mashinani / sport Development/ Anti Drug & substance abuse programme	5,000,000.00
	<b>Education Total</b>		112,936,899.15
45	Finance	Land scaping & Drainage Works - County Treasury Offices	<b>0.15</b>
46	Finance	Construction of Document warehouse	36,962,814.20
47	Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	53,135,015.00
48	Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	281,929,774.25
	<b>Finance Total</b>		372,027,603.60
49	Gender	Mau Mau Support	1,000,000.00
50	Gender	Completion of amphitheater, sculptures at the Wote County government green park	5,000,000.00
51	Gender	Elderly Support Programme	5,472,368.25
52	Gender	Emali rehabilitation centre	19,699,031.85
	<b>Gender Total</b>		31,171,400.10
53	Health	Purchase of one Ambulance	9,500,000.00
54	Health	Disaster response programmes	392,430.00
55	Health	Construction of Public Health Facility Toilets	392,000.00
56	Health	Nutrition Programme - matching grant	7,991,753.00
57	Health	COVID-19 Mitigation	10,000,000.00
58	Health	Nutrition Programme	12,000,000.00
59	Health	Purchase of medical Equipment	12,208,497.78
60	Health	Universal health care programme	20,290,975.00
61	Health	Universal health care programme	250,000,000.00
62	Health	Construction of X-Ray block and equipping at Emali Model Health Centre	10,000,000.00
63	Health	Danida Matching Fund	4,650,750.00



64	Health	Purchase of oxygen refilling module(s)	5,000,000.00
65	Health	Equipping of theatre at Kalawa health centre	3,128,840.00
66	Health	Completion of Mbiini dispensary	3,000,000.00
67	Health	Equipping of Sultan Hamud Mortuary	7,000,000.00
68	Health	Construction of kitandi dispensary	4,500,000.00
69	Health	Health Office cabro paving - Makindu Sub County Hospital	5,000,000.00
70	Health	Equipping Mbulutini Dispensary	1,000,000.00
71	Health	Completion & equipping of Mbooni isolation ward	30,000,000.00
72	Health	Construction & equipping of X-ray block at Kambu subcounty hospital	6,341,145.96
73	Health	Upgrading Mukuyuni Sub county Hospital	5,000,000.00
74	Health	Construction of a rehabilitation Unit at MCRH	2,726,065.60
75	Health	Construction of Mental/Pyschiatric Unit at MCRH	9,430,232.37
76	Health	Equipping of mental unit	4,000,000.00
77	Health	Equippng of rehabilitation unit	7,000,000.00
78	Health	Nutrition International Donor funding	10,000,000.00
79	Health	DANIDA - UHC Health Programme support	16,409,250.00
80	Health	Conditional Grant - for COVID 19 Emergency response -	80,219,797.00
81	Health	Transforming Health Systems for Universal Care Project (WB)	142,427,633.00
82	Health	Conditional Allocation for Leasing of Medical Equipment	153,297,872.00
83	Health	Electricity upgrade - MCRH, Makindu SCH and RHF's Electrification"	2,482,133.00
	<b>Health Total</b>		835,389,374.71
84	Lands	Purchase of land	715,812.00
85	Lands	Environmental Policies & Programmes	200,000.00
86	Lands	Land Information Management System - Digitisation	2,232,867.10
87	Lands	Matching Grant - SUED - Lands	5,000,000.00
88	Lands	Urban Planning - preparation and implementation of Urban land and use plans	6,000,000.00
89	Lands	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	6,357,944.10
90	Lands	Survey, mapping and Title deeds	7,500,000.00

91	Lands	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	165,216,923.95
92	Lands	Purchase of skip loaders and Bins	12,541,487.95
93	Lands	Construction of Decentralized Treatment Facility for Wote Town	22,000,000.00
	<b>Lands Total</b>		227,765,035.10
94	Sand Authority	Sand Authority - Sand conservation programmes - Construction of ngesu sand dams and gabions at Ngesu river. - Mbitini ward	4,500,000.00
95	Sand Authority	Sand Value addition and Construction of sand dams	14,824,598.00
	<b>Sand Authority Total</b>		19,324,598.00
96	Trade	Implementation of Market Sector Profiling	2,000,000.00
97	Trade	MSMEs Development( jua kali, traders development and TOT program curricula)	2,000,000.00
98	Trade	Development through partnership. Private sector engagement, Collaboration with government agencies-engagement with development partners	2,000,000.00
99	Trade	Consumer Protection. Verification of Weighing and measuring equipment, Enforcement of the Weights and Measures Act (inspections and prosecutions), Sensitization on the weights and Measures Act	2,000,000.00
100	Trade	Development of a marketing Portal. Develop e- marketing portal, market linkages and trade expo, exhibition and shows	2,000,000.00
101	Trade	Trade infrastructure. completion of sultan hamud open air market	2,134,908.40
102	Trade	Cottage industries development	4,237,700.00
103	Trade	Tourism Promotion. Survey to establish tourism potential in the County- Development of viable tourism circuits, Familiarization trips for key hospitality sector players and Stakeholders round table forum	5,000,000.00
104	Trade	Co-operative development and management(Capacity building of existing cooperatives,Strengthen cooperative audit and record keeping and enforce cooperative Acts 2017)	5,000,000.00

105	Trade	Business recovery program(Post covid 19 support to cooperative, MSMEs working capital )	15,625,166.65
	<b>Trade Total</b>		41,997,775.05
106	Transport	Green energy promotion	185,303.00
107	Transport	Roads improvement programme	727,714.00
108	Transport	Installation of 3 solar lights	1,662,755.00
109	Transport	Rural Electrification Programme - REREC Matching grant	30,000,000.00
110	Transport	Fencing of Emali cemetery land	5,000,000.00
111	Transport	Installation of culverts in Kwa Somba to Matiku road	5,000,000.00
112	Transport	Completion of Deputy Governor Residence	279,576.90
113	Transport	Completion of Governors residence	1,361,485.30
114	Transport	Construction of Thwake bridge	54,413,526.64
115	Transport	Storm water management and construction of drainage systems Sultan Hamud Town	9,677,500.00
116	Transport	Construction of Central Mechanical Workshop	6,344,800.00
117	Transport	Nunguni Sub County Hospital - Construction of exit road	2,602,938.00
118	Transport	Mbitini road improvement programme	20,000,000.00
119	Transport	Completion works to office block, Governor's & Deputy Governor House	332,665.50
120	Transport	Electrical Fencing - Tsavo East and West	75,000,000.00
	<b>Transport Total</b>		212,588,264.34
121	Water	Water tank Matching programme	10,000,000.00
122	Water	Water Governance, compliance and Operationalization of MARUWAB	16,000,000.00
123	Water	Drilling of Emali Police station Borehole	3,435,000.00
124	Water	Drilling and Equipping of Emali Rehabilitation Centre Borehole	5,000,000.00
125	Water	Kyaluma Water Project	240,000.00
126	Water	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	1,299,874.00
127	Water	construction of kwa mutombi earth dam / water project	1,808,501.90
128	Water	Extension of Syotuvali water project	789,500.00

129	Water	Installation of solar panel and distribution of water to Kima and Itangini area	2,000,000.00
130	Water	Drilling and extension of Kwa Kioko Kiluluini Village Kavingoni borehole	3,500,000.00
131	Water	Development of Water Sources for Kibwezi East (Flagship Projects)	6,097,232.75
132	Water	Drilling and extension of Ulu Mosque borehole	3,500,000.00
133	Water	Construction of sump tank reservoir, Water treatment and distribution to 10 clusters from River Athi water	10,000,000.00
134	Water	Kyeu water project	3,500,000.00
135	Water	Water Supply to Nunguni Market	30,500,000.00
136	Water	Drilling and Extension of Mitendeu borehole	3,500,000.00
137	Water	Distribution and piping of athi-mavindini water project	481,360.00
138	Water	Athi Mavindini water project	11,723,679.88
139	Water	Water Project Wote town/Alternative water sources/Expansion of existing sources (weirs/boreholes/dams)	66,040.00
140	Water	Construction of Kamunyolo Earth dam	605,680.02
141	Water	Wote town water supply and intake protection	715,592.00
142	Water	Hydrological surveys / consultancy & Equipments	20,700.00
143	Water	Equipping of boreholes and start up distribution	128,600.00
144	Water	Environmental programme -Roads for water programme, fencing reserves & dams	285,758.60
145	Water	Drilling of Boreholes	624,600.00
146	Water	Operationalisation of Bore holes & other water sources	2,000,000.00
147	Water	Drilling of Boreholes	2,000,000.00
148	Water	Drilling of boreholes	3,500,000.00
<b>Water Total</b>			123,322,119.15
<b>Grand Total</b>			2,121,686,724.84

**16.2. FY 2021/22 Ward Projects;**

No	Department	ward	Expenditure item	FY 2021/22 Revised Budget Estimates 1
1	Education	Emali Mulala	Makutano Junction Mulala ECDE-Construction of 1 No. classrooms,an office,store,3 door toilets and installation of 5,000litre water tank at Makutano Junction Mulala ECDE	128,250.00
2	Transport	Emali Mulala	Installation of solar lights at katibani A, Katibani B, Kiuani, Mwasangombe, Kwa kotoe and Emali town	136,764.00
3	Transport	Emali Mulala	Road improvement programme in Emali -mulala	158,960.00
4	Water	Emali Mulala	Construction of sand dam	402,100.00
5	Education	Emali Mulala	Construction of Toilet at Mulala Makutano ECDE	500,000.00
6	Lands	Emali Mulala	Construction of toilet at Kwa Kotoe market	500,000.00
7	Lands	Emali Mulala	garbage cleaning and opening/unblocking drainage systems	500,000.00
8	Transport	Emali Mulala	Construction of road for water structures along the roads	500,000.00
9	Transport	Emali Mulala	Construction of road for water structures along the roads	500,000.00
10	Transport	Emali Mulala	Light grading, terracing, trenching, bush clearing, removal of debris	500,000.00
11	Transport	Emali Mulala	Digging of mitre drains and bush clearing	500,000.00
12	Transport	Emali Mulala	opening of feeder roads,bush clearing,digging of mitre drains	500,000.00
13	Transport	Emali Mulala	opening of feeder roads,bush clearing,digging of mitre drains	500,000.00
14	Transport	Emali Mulala	Bush clearing,digging of mitre drains of the feeder roads	500,000.00
15	Transport	Emali Mulala	Bush clearing,digging of mitre drains	500,000.00
16	Transport	Emali Mulala	Bush clearing,digging of mitre drains	500,000.00
17	Transport	Emali Mulala	Light roads infrastructure- along Kwa Makwasi,Ititu and Thea GNCA	500,000.00
18	Transport	Emali Mulala	Opening of feeder roads	500,000.00
19	Transport	Emali Mulala	Water and soil conservation	500,000.00
20	Lands	Emali Mulala	Emali town plots verification and validation	545,861.10
21	Education	Emali Mulala	Sports development activities	800,000.00

22	Education	Emali Mulala	Leveling of Kiuaui playground, installation of posts and purchase of balls and nets (volleyball and netball)	880,000.00
23	Education	Emali Mulala	Rehabilitation of Ng'etha CTTI	1,000,000.00
24	Education	Emali Mulala	Sports Development-Purchase of sporting equipment	1,000,000.00
25	Water	Emali Mulala	Katune Borehole -Distribution to Kwa Kotoe	1,500,000.00
26	Water	Emali Mulala	Emali Police Station Borehole -Distribution from Malikiti water kiosk to Kinyoo	2,000,000.00
27	Water	Emali Mulala	Tutini borehole solarization and rehabilitation	2,000,000.00
28	Health	Emali Mulala	Equiping Mwanyani dispensary	2,000,000.00
29	Lands	Emali Mulala	Establishment of Emali Municipality	2,500,000.00
30	Transport	Emali Mulala	Heavy grading along Mulala-Mwasang'ombe-Kitandi road	2,500,000.00
31	Trade	Emali Mulala	Construction of emali market shade along Nrd-Msa Rd	2,926,572.00
32	Water	Emali Mulala	Kwa Kakulu Water project	3,000,000.00
33	Education	Emali Mulala	Construction of a modern ECDE class in Ngomongo ECDE	3,500,000.00
34	Transport	Emali Mulala	Grading of access roads - Machine hire	3,500,000.00
35	Transport	Emali Mulala	Emali drainage system prefeasibility survey and design on storm water management system.	3,550,000.00
36	Education	Emali Mulala	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
37	Education	Emali Mulala	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
		<b>Emali Mulala Total</b>		43,528,507.10
38	Transport	Ilima	Installation of solar street lights ( )in ilima	117,644.00
39	Education	Ilima	Sports development activities	245,850.00
40	Lands	Ilima	Kavata Nzou Public Toilet	258,767.07
41	Transport	Ilima	Maintainance of ward roads in Ilima	307,265.80
42	Transport	Ilima	Road works (Gravelling, drainage works, Protection works, Drifts)-Fuel levy) Ksh 5 million for fueling County Machinery for heavy grading of Kilungu –Nzukini primary-Ksh.2 million for road drainage, installation of Culverts and concrete works ( including Score check) at Kavata Nzou-Kilungu Primary to Kalongo road.(mwove Nzukini-Isovyva-Kisuu-Kavatanzou-Syathani-	320,026.40

			Kilungu-Musalala-Kaseki-Nzukini primary-kyenzeni road.Kyenzeni road, which comprises of the undone ward road of kyambeke- kwa	
43	Transport	Ilima	Makutano – Kwa Mbai-Kyangee-Matwiku-Kya ktoni road-heavy grading	362,480.50
44	Health	Ilima	Fencing of Kavatanzou dispensary	453,106.00
45	Education	Ilima	Sport Development	500,000.00
46	Transport	Ilima	Opening up,bush clearing,manual grading	500,000.00
47	Transport	Ilima	Drainage,Bushclearing,manual grading,gabions	500,000.00
48	Transport	Ilima	Drainage,bush clearing,manual grading	500,000.00
49	Transport	Ilima	Bush clearing,manual grading,drainage	500,000.00
50	Transport	Ilima	Bush clearing,manual grading	500,000.00
51	Transport	Ilima	Bush clearing,opening,light grading cut-off drains	500,000.00
52	Transport	Ilima	Bush clearing,opening,light grading cut-off drains	500,000.00
53	Transport	Ilima	Opening up,bush clearing,light grading,Digging of cut-off drains	500,000.00
54	Transport	Ilima	Opening up,bush clearing,light grading,Digging of cut-off drains	500,000.00
55	Transport	Ilima	Opening up,bush clearing,light grading,Digging of cut-off drains	500,000.00
56	Transport	Ilima	Opening up,bush clearing,light grading,Digging of cut-off drains	500,000.00
57	Transport	Ilima	Road improvement programme in Ilima	607,940.45
58	Lands	Ilima	Construction of Wautu toilet	634,052.65
59	Health	Ilima	Upgrading of Kyambeke dispensary/maternity wing	639,950.00
60	Transport	Ilima	Routine maintenance of Inyokoni-kyenzeni-Kaiti road (Fuel levy)	790,290.65
61	Health	Ilima	Upgrading of musalala dispensary	991,000.00
62	Education	Ilima	Nzukini Ctti	1,000,000.00
63	Education	Ilima	Repair of Kyang'a ECDE	1,000,000.00
64	Lands	Ilima	Purchase of land for Mwaani dispensary	1,000,000.00
65	Transport	Ilima	Road Improvement programme	1,000,000.00
66	Water	Ilima	Installation of water pump and distributioon of Kya Kithuku borehole	1,234,084.00

67	Health	Ilima	Upgrading of Kavatanzou dispensary	1,500,000.00
68	Agriculture	Ilima	Avocado and macadamia Development Programme	1,738,800.00
69	Transport	Ilima	Opening/grading of Kavatanzou-Mutambukoni-Kwa Maitha road and Musalala-Mbokani-kyenzeni road	2,500,000.00
70	Water	Ilima	Muthanga Mutune Sanddam	4,000,000.00
71	Transport	Ilima	Grading and drainage of Matwiku-kyakatoni-kyambeke road gulley filling at kwa Kalanza	5,000,000.00
72	Transport	Ilima	Kyenzeni-Mukilitwa Rd	5,000,000.00
73	Water	Ilima	Kwa Mwilu Sanddam	6,000,000.00
		<b>Ilima Total</b>		42,701,257.52
74	Education	Ivingoni Nzambani	Kakameni ECDE-Construction of 2 No.classrooms,an office,store,3 door toilet and installation of 5,000 litre water tanksat Kakameni ECDE centre	100,000.00
75	Education	Ivingoni Nzambani	Mukanda CTTI-Electricity connection	326,600.00
76	Education	Ivingoni Nzambani	Sports development activities	330,800.00
77	Education	Ivingoni Nzambani	Sports Development	500,000.00
78	Transport	Ivingoni Nzambani	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
79	Transport	Ivingoni Nzambani	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
80	Transport	Ivingoni Nzambani	Opening up feeder roads,Bush clearing, pothole filling,levelling	500,000.00
81	Transport	Ivingoni Nzambani	Opening up feeder roads,Bush clearing, pothole filling	500,000.00
82	Transport	Ivingoni Nzambani	Opening up feeder roads,Bush clearing, pothole filling	500,000.00



83	Transport	Ivingoni Nzambani	Opening up feeder roads,Bush clearing, pothole filling,digging of mitre drains	500,000.00
84	Transport	Ivingoni Nzambani	Opening up feeder roads,Bush clearing, pothole filling,digging of mitre drains	500,000.00
85	Transport	Ivingoni Nzambani	Opening up feeder roads,Bush clearing, pothole filling,digging of mitre drains	500,000.00
86	Transport	Ivingoni Nzambani	Opening up feeder roads,Bush clearing, pothole filling,digging of mitre drains	500,000.00
87	Transport	Ivingoni Nzambani	Opening up feeder roads,Bush clearing, pothole filling,digging of mitre drains	500,000.00
88	Transport	Ivingoni Nzambani	Opening up feeder roads,Bush clearing	500,000.00
89	Transport	Ivingoni Nzambani	Opening up feeder roads,Bush clearing, pothole filling,digging of mitre drains	500,000.00
90	Water	Ivingoni Nzambani	completion of Manguluku Earthdam - fencing, construction of cattle traps,construction of toilet	1,000,000.00
91	Water	Ivingoni Nzambani	Completion of Maia atatu earthdam - fencing, construction of cattle traps,construction of toilet, construction of water point, terraces	1,000,000.00
92	Education	Ivingoni Nzambani	Construction of toilet and levelling at Kikameni ECDE	1,000,000.00
93	Transport	Ivingoni Nzambani	Opening of Iiani School- KwaKyevulo-Kalembwani-Kwa Kingoo-Iia Itune Market road	1,000,000.00
94	Transport	Ivingoni Nzambani	Opening of Kwa nding'a – kwa Mbwika- Ivingoni-Kwa Peter-Kwa Dr. Kimilu road	1,000,000.00
95	Transport	Ivingoni Nzambani	Opening of Katuka tene- Nzwii-Kambu road	1,000,000.00
96	Transport	Ivingoni Nzambani	Installation of Street lights in the ward	1,175,230.45

97	Transport	Ivingoni Nzambani	Opening of feeder roads at Nzambani-Kamunyuni- Makokani-Kwa Mbata road	1,500,000.00
98	Transport	Ivingoni Nzambani	Murraming of Kitheini-Nthongoni Road	1,820,342.80
99	Education	Ivingoni Nzambani	Construction of Nzwii ECDE(One classroom and Office block)	1,940,000.00
100	Transport	Ivingoni Nzambani	Rehabilitation of Makutano - Kiunduani - Matulani - Migingo Road (Fuel levy)	2,298,194.80
101	Water	Ivingoni Nzambani	Mikuyuni Borehole Water Project (Yumbuni)- Installation of submersible pump, Installation of solar panels on a solar tower, plastic tank and water kiosk	2,429,500.00
102	Education	Ivingoni Nzambani	Construction of California ECDE - fencing, construction of office, construction of class and store	3,000,000.00
103	Education	Ivingoni Nzambani	Construction of Kativani CTTI - construction of boarding facility,fencing, electrification, levelling, construction of toilet	5,000,000.00
104	Transport	Ivingoni Nzambani	Road improvement programme in ivingoni-nzambani	5,000,000.00
105	Transport	Ivingoni Nzambani	Maintenance of kwa kaswii-ia itune-muthingiini road - construction of a drift	5,000,000.00
106	Transport	Ivingoni Nzambani	Maintenance of kongo-mitamaiu-kathiani-kwa muthusi-nthongoni road (murraming, construction of culverts at kwa Kasyoka, Kwa King'oo, kwa Mua)	5,000,000.00
107	Transport	Ivingoni Nzambani	Roads maintenance-fuel for county machinery to do grading of all wards access roads	6,000,000.00
108	Health	Ivingoni Nzambani	Construction & equipping of ward and Mortuary at nthongoni dispensary	13,709,588.67
109	Education	Ivingoni Nzambani	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
		<b>Ivingoni Nzambani Total</b>		68,130,256.72

110	Education	Kako Waia	Usalala ECDE-Construction of 1 No. classrooms,an office,store,3 door toilets and installation of 5,000litre water tank at Usalala ECDE centre	127,895.00
111	Transport	Kako Waia	Hire of roads equipment for Kako ward road opening	236,500.00
112	Education	Kako Waia	Sports development activities	272,000.00
113	Health	Kako Waia	Equipping, one tanks of 10,000 ltrs capacity and construction of septic tank Mituvu dispensary	305,800.00
114	Transport	Kako Waia	sustainable road maintainance programme of gravelling existing major truck roads using county equipment to make them all weather at 1.2M per ward	358,877.30
115	Health	Kako Waia	completion of outpatient block at waia dispensary	371,700.00
116	Education	Kako Waia	Sport Development	500,000.00
117	Lands	Kako Waia	Construction of toilet at Mukuku Dispensary	500,000.00
118	Transport	Kako Waia	Light roads infrastructure- Sakai Cluster Road networks	500,000.00
119	Transport	Kako Waia	Light roads infrastructure-Kako-Kiukuni- Mba-Nthaatwa-Kwa Ndawa road	500,000.00
120	Transport	Kako Waia	Light roads maintenance- Manual opening and drainange of inter-cluster area roads from Kitandi CTTI-Kwa Kilaka-Malatani-Kwa Kasongo-Isuswe Market	500,000.00
121	Transport	Kako Waia	Light road maintenance - Misungwani-ngakaa market-kwa mulie-kwa Nthuka-kwa muteto-kwa Mbwika-CCI road	500,000.00
122	Transport	Kako Waia	Light roads infrastructure	500,000.00
123	Transport	Kako Waia	Light road infrastracture - Kyangondu-kwa nthia earthdam-kwa Father-usalala primary road	500,000.00
124	Transport	Kako Waia	Road improvement (Kwa Munyao to Kathaayoni road)	500,000.00
125	Transport	Kako Waia	Light road infrastructure -Manual opening of Kiukuni-kwa muiva-kwa kituvi-kwa mwaniki-nthangathini road	500,000.00
126	Transport	Kako Waia	Opening Feeder roads	500,000.00
127	Transport	Kako Waia	Light road infrastructure -Manual opening of kwa ndola-kwa mwilu-kwa muandikwa-kwa benson-kwa kitungu kaiti road	500,000.00
128	Transport	Kako Waia	Light roads infrastructure	500,000.00
129	Transport	Kako Waia	Light roads infrastructure	500,000.00
130	Agriculture	Kako Waia	Poultry development programme-supply of adequate improved kuku kienyeji	530,365.65

131	Transport	Kako Waia	Road maintenance-fuel for county machinery and hire of road machinery	779,780.00
132	Agriculture	Kako Waia	Kyaluma Irrigation Scheme setting and demonstration farm	1,000,000.00
133	Transport	Kako Waia	Maintenance of Ngovu-kithangatini-mwaani road (Fuel levy)	1,080,200.00
134	Education	Kako Waia	Construction of 1 No. classrooms,an office,store,3 door toilets and installation of 5,000litre water tank at Watuka ECDE	1,396,991.00
135	Gender	Kako Waia	Support to groups - (Muthiani SHG, Kyeni Kya aume SHG,Mukuku Coast for a SHG, Imani SHG, Kyangondu Cattle dip SHG, Kavingo Reliees SHG,UsalamaAvde SHG, Matumo Tree Growers	1,800,000.00
136	Devolution	Kako Waia	Youth Empowerment Programme	1,852,240.00
137	Health	Kako Waia	Upgrading of Kyaluma dispensary - Maternity	1,974,230.00
138	Health	Kako Waia	Kaseveni Dispensary (Fencing, installation of gate,ceiling and water harvesting structures)	2,000,000.00
139	Education	Kako Waia	Construction of Education Resource center -	2,300,000.00
140	Transport	Kako Waia	Construction of Kikuswi kyamangatu Drift	3,000,000.00
141	Transport	Kako Waia	Installation of 2 floodlights - Kavingo and Ngulani Markets	3,200,000.00
142	Water	Kako Waia	Waia Earth Dam-Expansion of storage capacity on strategic points to increase the gravity commanded areas, distribution, Treatment facilities – pre sedimentation chambers and chlorination units, distribution	3,500,000.00
143	Water	Kako Waia	Rehabilitation of Mukuku Earth Dam	4,000,000.00
144	Transport	Kako Waia	Roads Improvement - Machine hire	4,500,000.00
145	Water	Kako Waia	Kaiti -Kwakitila Water Project ( further distribution- from Mbimbini Chiefs camp to Uviluni Market and Kwa Masika, from Mbimbini Chiefs camp to Kwa Mutisya)	5,000,000.00
146	Transport	Kako Waia	Road Improvement programme	5,000,000.00
147	Transport	Kako Waia	Sofia- Kithendu -Mbumbuni Road-Murraming, Heavy grading, installation of Culverts	6,000,000.00
148	Transport	Kako Waia	Mituvu -Nthaatwa Kathamba road- heavy grading ,installation of Culverts and slabs, drainage works,	6,000,000.00

		<b>Kako Waia Total</b>		63,586,578.95
149	Agriculture	Kalawa	Supply of Improved chicken breeds, training and vaccination	90,000.00
150	Lands	Kalawa	Land compensation - Athi Kalawa	100,000.00
151	Education	Kalawa	Thwake ECDE-Construction of 1No ECDE clasroom and an office at Thwake ECDE centre	104,011.00
152	Education	Kalawa	Repairs and equipping of Kathulumbi CTTI	107,231.40
153	Health	Kalawa	Installation of water tank at Mutembuku Dispensary	130,000.00
154	Transport	Kalawa	street light improvement -Kalawa Floodlights	147,400.00
155	Education	Kalawa	Ngaana ECDE-Construction of 1No. ECDE classroom and an office at Ngaana ECDE	162,388.00
156	Agriculture	Kalawa	Completion of Kalawa stock yard	428,937.80
157	Water	Kalawa	Water and sanitation -Rehabilitation of Mwambe earth dam	500,000.00
158	Transport	Kalawa	roads for water programme - soil and water conservation	500,000.00
159	Transport	Kalawa	Light roads infrastructure-Opening of feeder roads(from Yiiiani to Muambani 4km)(kwa ngului to semon 4km)(Thwake market to kwa kivuva 1 km)(kwa kavavu to kwa loise 10 km)(malili market to kwa muema kimulu 7km)(kwa muendo to kwa kivondo 5km)(kwa kyengo to thwake river)	500,000.00
160	Transport	Kalawa	Light roads infrastructure-Opening up of feeder roads in Ititu cluster	500,000.00
161	Transport	Kalawa	Construction of drift at kwa maile (ititu stream)	500,000.00
162	Transport	Kalawa	Light roads infrastructure-Opening of feeder roads( kathongo-kwa nzioka road) and kwa tilu to kyanganga road	500,000.00
163	Transport	Kalawa	Light roads infrastructure-Opening of feeder roads( kamutanyonye-itulani-munyuni market	500,000.00
164	Transport	Kalawa	Light roads infrastructure-Opening of feeder roads(stock yard-kiiio mbithi-mwania ndolo-kwa kingwaa-unyeeo road-kwa mangondu-kwa kavutai-kwa ikulu-kwa malunda-syotuvai road	500,000.00
165	Transport	Kalawa	Light roads infrastructure-Openning of feeder roads (Kithuluni-Muusini-Kwa Kisuki-Kwa kivandi-Nthilani Road 8KM	500,000.00

166	Transport	Kalawa	Light roads infrastructure-Opening of feeder roads((kwa kimatu junction-kaseuni market-katukulu river kalawa,kaseuni-mweleli dam-richard mulei-mukuku road,mweleli market-jeremiahmusyoka mbuta-matheka-boniface kaloki,ngomeni earthdam-kwa mbuta-thandika-kwa philip road)	500,000.00
167	Transport	Kalawa	Light roads infrastructure-Opening of feeder roads((kiukuni-kwa munyaka-kasooni-kwa ing'eli-kwa kyambu road)	500,000.00
168	Transport	Kalawa	Light roads infrastructure- Opening of feeder road (ngunini-kwa vetu-joe ivalya-to cattle dip thwake,kiukuni-kwa kangwele-kwa muthama-kaseve-thwake – nzangi-kwa mutie-pius kioko-muthama munguti	500,000.00
169	Transport	Kalawa	Opening of feeder roads katukulu-katoloka-kwa kimilu-kwa ngumbi-kwa joshua-kyamakuthi-kalawa girls road	500,000.00
170	Transport	Kalawa	Opening of feeder roads (mukuku to ngaanwa road,kivani to kinze market	500,000.00
171	Education	Kalawa	Youth Empowerment(Ligi Mashinani)	600,000.00
172	Health	Kalawa	Equipping of laboratory at Katangini dispensary	723,228.00
173	Education	Kalawa	Sports development activities	800,000.00
174	Lands	Kalawa	Construction of Mutembuku market toilet	800,000.00
175	Gender	Kalawa	Support to groups with 4 tents	1,200,000.00
176	Water	Kalawa	Athi-Miangueni- Kalawa water project. Phase 1-Construction of pump house, treatment, pump the water to Wii hills and piping for distribution.	1,425,420.00
177	Education	Kalawa	Construction of Ndauni ECDE	1,543,950.74
178	Education	Kalawa	Construction of Mililuni ECDE	1,700,000.00
179	Water	Kalawa	Kivyuvi earthdam-Repair of embarkment, rehabilitation of spill way and ancilliary works	2,205,210.00
180	Health	Kalawa	Renovation of Mutea dispensary.	2,500,000.00
181	Water	Kalawa	Rehabilitation of breached dams (Ngunini Dam, Kaketi Dam, Maua Dam, Kwa Ing'angu Dam, Kivyuvi Dam, Mutukya Dam, Kya Muthuku Dam ) including hire of machines	3,000,000.00
182	Health	Kalawa	Upgrading of Kathulumbi health center.	3,000,000.00
183	Transport	Kalawa	Road improvement programme - Hire of Machinery	3,870,000.00

184	Water	Kalawa	Athi kalawa water, sanitation and Hygiene program	7,527,092.00
185	Water	Kalawa	Athi Kalawa WASH project-KIWASH	10,000,000.00
186	Education	Kalawa	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
		<b>Kalawa Total</b>		50,164,868.94
187	Transport	Kasikeu	Heavy murraming of ward feeder roads (Kwa ndolo-kisaulu-kwa ndiki road, kwa musomba-kyaula-kyunguni-kavuthu road, Ogopa-mwaani-matezo road)	107,980.00
188	Education	Kasikeu	Construction of Sultan Hamud Township ECDE	169,747.00
189	Water	Kasikeu	Water and Sanitation-Kithina borehole water distribution.	500,000.00
190	Water	Kasikeu	Water and Sanitation-Gabions construction.	500,000.00
191	Education	Kasikeu	Manual levelling of play ground-Leveling of Kalimbini primary School playground	500,000.00
192	Transport	Kasikeu	Light roads infrastructure:Muatinini Kwambita through Kilia Muani to Nguuni road	500,000.00
193	Transport	Kasikeu	Construction of Kwale Health centre through Kitangi to Kima market road	500,000.00
194	Transport	Kasikeu	Light roads infrastructure-Kiongwani girls to Kiou top road through Kwakalelo	500,000.00
195	Transport	Kasikeu	Light roads infrastructure:Road construction from Kasikeu Sultan main road "Kwa Mikate" through Kwanyiko, Pst Mwina, Lumu dispensary to Yale.	500,000.00
196	Transport	Kasikeu	Light roads infrastructure-Kwale Health centre through Kitangi to Kima market road	500,000.00
197	Transport	Kasikeu	Light roads infrastructure:Opening of rural through manual labour.	500,000.00
198	Transport	Kasikeu	Light roads infrastructure:Opening up of rural areas roads through manual labor.	500,000.00
199	Transport	Kasikeu	Light roads infrastructure: Opening of rural roads through manual labor. (kwengala-kamuuani road)	500,000.00
200	Health	Kasikeu	Equipping of Maternity at Kasikeu Health Center	709,674.00
201	Water	Kasikeu	Distribution of water to mbiini to distribution of water to Isika	731,190.00
202	Education	Kasikeu	Sports development activities	800,000.00
203	Education	Kasikeu	Construction of Mbyani ECDE Centre	851,745.00
204	Water	Kasikeu	Distribution of Kisaulu Community Borehole	994,140.00

205	Health	Kasikeu	Construction of toilets, Equiping, electricity, ash pit, placenta pit and incinerator at Ngalana dispensary	1,000,000.00
206	Agriculture	Kasikeu	Agricultural productivity programme - Purchase of Bac hoe	1,342,800.00
207	Agriculture	Kasikeu	Construction and equipping of grain milling plant	1,727,218.90
208	Agriculture	Kasikeu	Rehabilitation of Kasikeu stock yard and toilet.	2,000,000.00
209	Agriculture	Kasikeu	Provision of certified seeds	2,000,000.00
210	Transport	Kasikeu	Road improvement programme in Kasikeu	2,000,000.00
211	Agriculture	Kasikeu	Construction and equipping of grain milling plant	2,064,754.20
212	Education	Kasikeu	Construction of Katuliani ECDE	2,090,000.00
213	Water	Kasikeu	Distribution of Kayata borehole	3,000,000.00
214	Water	Kasikeu	Chief Kiamba earth dam	3,000,000.00
215	Health	Kasikeu	Completion of Muua dispensary	3,000,000.00
216	Transport	Kasikeu	Kwale to Kima Road	3,000,000.00
217	Transport	Kasikeu	Road Improvement programme	3,000,000.00
218	Agriculture	Kasikeu	Completion and operationalization of Kasikeu Grain Milling Facility	3,027,779.00
219	Education	Kasikeu	Construction of Wathini ECDE	3,500,000.00
220	Health	Kasikeu	Construction of Kiou Top dispensary	5,500,000.00
221	Transport	Kasikeu	Road improvement	7,465,052.93
222	Agriculture	Kasikeu	Kasikeu Grain Milling Project	30,000,000.00
		<b>Kasikeu Total</b>		88,582,081.03
223	Transport	Kathonzweni	Road improvement programme in Kathonzweni ward	93,199.95
224	Water	Kathonzweni	Purchase of pipes at Iiani Water project in Kiteei	155,900.60
225	Education	Kathonzweni	Sports development activities	276,500.00
226	Transport	Kathonzweni	Road maintenance -fuel for county machinery for grading of all ward roads	444,200.00
227	Education	Kathonzweni	Sport Development	500,000.00
228	Transport	Kathonzweni	Roads improvement programme	1,046,520.00
229	Transport	Kathonzweni	Road Improvement programme	1,500,000.00
230	Health	Kathonzweni	Renovation of Kiangini dispensary	2,500,000.00



231	Health	Kathonzweni	Renovation of Kathonzweni health centre	3,000,000.00
232	Education	Kathonzweni	Construction of new girls dormitory in Kathonzweni CTTI	3,000,000.00
233	Education	Kathonzweni	Construction of 2 ECDE Classrooms,an office,store,3-door Pit latrine and installation of two 10,000 water tanks in Kyunyu ECDE Centre	3,500,000.00
234	Water	Kathonzweni	Yemulwa/Kitutu borehole	4,000,000.00
235	Water	Kathonzweni	Kaiani borehole	4,000,000.00
236	Water	Kathonzweni	Water Improvement Programme; Drilling and Equipping Mbulutini/Kusyonzalu borehole, Kasambani borehole and Syatu Borehole)	4,009,410.04
237	Water	Kathonzweni	Kwa Mbila Earth dam	5,000,000.00
238	Water	Kathonzweni	Kikuu-Kwa Kavisi water sump	5,000,000.00
239	Agriculture	Kathonzweni	Kathonzweni dairy processing plant	5,000,000.00
240	Water	Kathonzweni	Kikuu-kiangini water project-Rehabilitate the pump house, Distribution of water to kiangini dispensary,kithiini, and all 15 villages of kiangini sublocation, Construction of reservoir tank at kwa kavio, Construction of booster station at kiangini	6,152,040.00
241	Education	Kathonzweni	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
242	Education	Kathonzweni	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
		<b>Kathonzweni Total</b>		51,177,770.59
243	Transport	Kee	Road improvement programme in kee ward	270,040.00
244	Lands	Kee	Climate change adaptation initiatives - (Construction of gabions at Kwa kivinda gully& others)	276,377.70
245	Transport	Kee	Grading of roads in kee ward	307,263.20
246	Agriculture	Kee	Industrial crops development (Sisal promotion)	500,000.00
247	Water	Kee	Construction of Mutulani Earth Dam, labour,sand,handcore,water,pmc and supervision allowance African sand Dam will provide cement and wires	500,000.00
248	Water	Kee	Disilting,Diging draining cut-offs and repairing the spill way at Kitandi Earth dam	500,000.00
249	Education	Kee	Sport Development	500,000.00

250	Transport	Kee	Infrastructural development	500,000.00
251	Transport	Kee	Infrastructural development	500,000.00
252	Transport	Kee	Infrastructural development	500,000.00
253	Transport	Kee	Infrastructural development	500,000.00
254	Transport	Kee	Infrastructural development	500,000.00
255	Transport	Kee	Infrastructural development	500,000.00
256	Transport	Kee	Infrastructural development	500,000.00
257	Transport	Kee	Bush clearing, manual opening, grading and water draining, supervision and pmc	500,000.00
258	Education	Kee	Concrete Fencing, Gate And Purchase Of 10,000ltr Tank At Kyakaleli Ecde	700,000.00
259	Lands	Kee	Mavia Meu market toilet	700,000.00
260	Water	Kee	Equiping and distribution of watema borehole water to watema market	1,000,000.00
261	Water	Kee	Drilling and distribution of Watema borehole	1,028,000.00
262	Education	Kee	Equipping Of Mwea Ctti	1,500,000.00
263	Lands	Kee	Purchase Of Land For Construction Of Kitandi Dispensary	1,500,000.00
264	Education	Kee	Fencing of Kyandunya CTTI-	1,677,200.00
265	Water	Kee	Thoma borehole-Drilling and distribution	2,054,600.00
266	Education	Kee	Construction of Mutulani ECDE	2,300,000.00
267	Health	Kee	Kasunguni Dispensary-Staff House, Fencing, , Placenta Pit, Soak Pit	2,625,000.00
268	Health	Kee	Upgrading of Mutulani Dispensary-	2,625,000.00
269	Education	Kee	Construction of Kivaku ECDE-	2,896,666.00
270	Water	Kee	Provision Of Elevated 100cm <sup>3</sup> Metallic Tank, Booster Solar Pump And Return Pipe At Mwitiko Water Project	3,250,000.00
271	Education	Kee	Construction Of Muusini Ecde	3,500,000.00
272	Water	Kee	Drilling & Extension of Kasunguni Borehole	3,566,482.00
273	Transport	Kee	Opening of new roads across Kee ward( hire of machinery-wet rate)	3,800,000.00
274	Water	Kee	Ndumani Water Project- Installation Of Water Pipes From Nguluni B/H To Ndumani, Two Water Kiosks And 10,000l Tanks At Kwe Luu And Nzalani Villages Ndumani Water Project	4,000,000.00
275	Education	Kee	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00

		<b>Kee Total</b>		46,576,628.90
276	Transport	Kiima Kiu Kalanzoni	Installation of high mast lights at malili town	291,693.00
277	Health	Kiima Kiu Kalanzoni	Fencing, Filling of ditch, incinerator, ashpit and placenta pit for Kalanzoni dispensary	328,517.00
278	Health	Kiima Kiu Kalanzoni	Fencing and construction of a gate and a toilet for staff for Kiima Kiu Dispensary	360,944.00
279	Education	Kiima Kiu Kalanzoni	Sports development activities	378,600.00
280	Education	Kiima Kiu Kalanzoni	Itumbule Resource centre-Electric power connection and replacement of solar panels	434,500.00
281	Water	Kiima Kiu Kalanzoni	Drilling of Kwa Ngumu borehole	500,000.00
282	Water	Kiima Kiu Kalanzoni	Water and sanitation-Gabions and sanddam construction along Katoni-Kwa Kalendu-Kikongooni-Kyumumba river	500,000.00
283	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading, maintenance, opening and maintenance of Kyasimba-Kangemi Road	500,000.00
284	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading, maintenance, opening and maintenance of Muvai-Kavuko-Musya Road	500,000.00
285	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading and maintenance of Kwa Makala-Kaangi-Maindio Road	500,000.00
286	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading and maintenance of Ndovoini-Kalembwani road and Ngaamba-Katinga road	500,000.00
287	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure	500,000.00
288	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading, opening and maintenance of Ngaamba market- Elija road and Kwa Kavwese-Masaa Market	500,000.00
289	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading, maintenance of Opening and maintenance of Masaa market-Kalembwani Market	500,000.00

290	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading, maintenance and opening of Kithea-Kwa Imaa-Kithata-Pipeline Road	500,000.00
291	Transport	Kiima Kiu Kalanzoni	Light grading, opening and Maintenance of Ulu Market -Ulu Borehole-Kamaku School Road and Petro City- Mithanga Church -Ulu Market Road	500,000.00
292	Transport	Kiima Kiu Kalanzoni	Light grading and maintenance of Kwa Kiilu-Masaani Road	500,000.00
293	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading ,opening and maintenance of Mavivye dispensary-Kwa Loa-Mulumini-Kwa Masani-Kisaingu-Kwa Kamina road	500,000.00
294	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading and Maintenance of Katilini Market-Maini Secondary School	500,000.00
295	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading and Maintenance of Ndovoi-Katingi-Kisooni Road	500,000.00
296	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading and Maintenance of Kautandini-Kuti-Kea Primary Road	500,000.00
297	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure-Light grading ,maintenance and opening of Tumaini-Ndemi-Mti Moja-Kwa Mbindyo Road	500,000.00
298	Transport	Kiima Kiu Kalanzoni	Light roads infrastructure: Maintenance of Mavivye dispensary-Nzalani Cattle Dip-D4 Earthdam-Kwakasinga-Kwangumu Primary Road and Kwa Muumbu-Kwa Nditu Earthdam	500,000.00
299	Education	Kiima Kiu Kalanzoni	Sport Development	500,000.00
300	Lands	Kiima Kiu Kalanzoni	Land Survey and issuance of title deeds	574,936.00
301	Gender	Kiima Kiu Kalanzoni	Purchase of tanks for organized groups	600,000.00
302	Transport	Kiima Kiu Kalanzoni	Road improvement programme in kiima kiu/kalanzoni ward	606,373.15
303	Water	Kiima Kiu Kalanzoni	Ulu borehole (Solar installation)	800,000.00

304	Lands	Kiima Kiu Kalanzoni	Fencing of Kwa Miui public utility plot (community to be provide manual labour)	1,000,000.00
305	Transport	Kiima Kiu Kalanzoni	Kwa Kilungu Drift	1,000,000.00
306	Transport	Kiima Kiu Kalanzoni	Ilawani Drift	1,500,000.00
307	Transport	Kiima Kiu Kalanzoni	Opening Ward roads (Machine Hire)	1,500,000.00
308	Water	Kiima Kiu Kalanzoni	Rehabilitation ,distribution of Kwa Ngumu Water Project to Mavivye Dipensary, Mulumini primary, Kwa Ngumu primary and Mavivye Market	1,576,468.00
309	Transport	Kiima Kiu Kalanzoni	Opening of access roads	1,600,100.20
310	Education	Kiima Kiu Kalanzoni	Tangu Primary school ECDE-Construction of Tangu Primary school ECDE Clasrooms,office,store toilets and a water tank	1,998,025.00
311	Transport	Kiima Kiu Kalanzoni	Fuel for road improvement in the ward	2,000,000.00
312	Water	Kiima Kiu Kalanzoni	Installation of water kiosk and plumbing set and installation of 10,000L water tank at Kaangi Borehole	2,000,000.00
313	Water	Kiima Kiu Kalanzoni	Distribution of Kwa Malului borehole water.	2,000,000.00
314	Health	Kiima Kiu Kalanzoni	Equiping of maternity wing and renovation of ceiling at Kiimakiu Dispensary	2,000,000.00
315	Health	Kiima Kiu Kalanzoni	Upgrading of Itumbule Dispensary	3,000,000.00
316	Lands	Kiima Kiu Kalanzoni	Rehabilitation of Matwikani Gulley near Salama	3,000,000.00
317	Education	Kiima Kiu Kalanzoni	Construction of Kiuusini ECDE	3,500,000.00

318	Water	Kiima Kiu Kalanzoni	Disilting and expansion of Kwa Ivia Earthdam using own machines	4,000,000.00
319	Water	Kiima Kiu Kalanzoni	Drilling and Distribution of water at Salama market, Kwa Eka,and Mwanyani Tangu Catholic borehole	6,000,000.00
		<b>Kiima Kiu Kalanzoni Total</b>		51,550,156.35
320	Education	Kikumbulyu North	Kasayani ECDE-Construction of 2No. Classrooms,an office,store,3-door toilet and 5,000litre water tank installation at Kasayani ECDE centre	130,552.40
321	Transport	Kikumbulyu North	Road Maintenance -fuel for county machinery	136,833.60
322	Education	Kikumbulyu North	Construction of Kathyaka Primary ECDE	202,360.00
323	Education	Kikumbulyu North	Construction and equipping of mulangoni ECDE	231,160.10
324	Education	Kikumbulyu North	Construction and equipping of kitulani ECDE	397,659.20
325	Water	Kikumbulyu North	Desilting and fencing of makio earth dam	500,000.00
326	Education	Kikumbulyu North	Kisayani ECDE( Toilet)	500,000.00
327	Education	Kikumbulyu North	Sports development	500,000.00
328	Transport	Kikumbulyu North	digging of roads for water structures,recruitment of beneficiaries,supervision and labour payment	500,000.00
329	Transport	Kikumbulyu North	digging of roads for water structures,recruitment of beneficiaries,supervision and labour payment	500,000.00
330	Transport	Kikumbulyu North	digging of roads for water structures,recruitment of beneficiaries,supervision and labour payment	500,000.00

331	Transport	Kikumbulyu North	digging of roads for water structures,recruitment of beneficiaries,supervision and labour payment	500,000.00
332	Transport	Kikumbulyu North	digging of roads for water structures,recruitment of beneficiaries,supervision and labour payment	500,000.00
333	Transport	Kikumbulyu North	digging of roads for water structures,recruitment of beneficiaries,supervision and labour payment	500,000.00
334	Transport	Kikumbulyu North	Manual digging of roads for water structures/trenches	500,000.00
335	Transport	Kikumbulyu North	Light roads infrastructure-Opening of feeder roads	500,000.00
336	Transport	Kikumbulyu North	Roads improvement and maintainance	500,000.00
337	Transport	Kikumbulyu North	Roads improvement and maintainance	500,000.00
338	Transport	Kikumbulyu North	Roads improvement and maintainance- Opening up rural roads through manual labour	500,000.00
339	Transport	Kikumbulyu North	Agricultural Soil and Water Conservation	500,000.00
340	Health	Kikumbulyu North	Equipping of Kisayani Health centre	555,000.00
341	Education	Kikumbulyu North	Sports development activities	575,200.00
342	Devolution	Kikumbulyu North	Ajira kwa Vijana programme	1,000,000.00
343	Water	Kikumbulyu North	Extension of Kiwanzani Mukononi Water Pipeline - Grant to Kimawasco	2,000,000.00
344	Trade	Kikumbulyu North	Construction of Kyanginywa Market shed	2,500,000.00

345	Health	Kikumbulyu North	Construction of Kathyaka Dispensary Laboratory	3,000,000.00
346	Education	Kikumbulyu North	Ndetani CTTI	3,500,000.00
347	Education	Kikumbulyu North	Kinguutheni ECDE( One classroom and office)	3,500,000.00
348	Water	Kikumbulyu North	Silanga Borehole	4,500,000.00
349	Health	Kikumbulyu North	Construction of Kisayani Health Center	4,500,000.00
350	Transport	Kikumbulyu North	Construction of Nyayo drift,nthongoni mwanzani drift and a drift between mukononi and kathyaka	4,950,000.00
351	Transport	Kikumbulyu North	Hire of road Machinery	7,000,000.00
352	Water	Kikumbulyu North	Athi tunguni water project	10,000,000.00
		<b>Kikumbulyu North Total</b>		56,178,765.30
353	Transport	Kikumbulyu South	Grading of kibwezi town roads	133,761.40
354	Agriculture	Kikumbulyu South	Agricultural Mechanization through Purchase of Tractor	414,720.00
355	Education	Kikumbulyu South	Sport Development	500,000.00
356	Lands	Kikumbulyu South	Environmental Conservation	500,000.00
357	Lands	Kikumbulyu South	environmental conservation	500,000.00



358	Transport	Kikumbulyu South	Construction of road for water structures along the roads	500,000.00
359	Transport	Kikumbulyu South	Construction of road for water structures along the roads	500,000.00
360	Transport	Kikumbulyu South	Construction of road for water structures along the roads	500,000.00
361	Transport	Kikumbulyu South	Manual digging of roads for water trenches	500,000.00
362	Transport	Kikumbulyu South	Road maintainance,bush clearing & Construction of cut-off drains	500,000.00
363	Transport	Kikumbulyu South	Road maintainance,bush clearing & Construction of cut-off drains	500,000.00
364	Transport	Kikumbulyu South	Maintaining of feeder roads, Murraming & construction of gabions	500,000.00
365	Transport	Kikumbulyu South	bush clearing, road maintenance, water cut offs	500,000.00
366	Transport	Kikumbulyu South	bush clearing,digging of water cut offs,filling of potholes	500,000.00
367	Transport	Kikumbulyu South	manual road maintenance,bush clearing and drainage works(mitre drains)	500,000.00
368	Transport	Kikumbulyu South	road maintenance,bush clearing, and construction of cut offs.	500,000.00
369	Agriculture	Kikumbulyu South	Goat rearing programme - Distribution of galla goats	779,800.00
370	Education	Kikumbulyu South	Sports development activities	800,000.00
371	Devolution	Kikumbulyu South	Equipping of Kibwezi Resource Centre	1,000,000.00

372	Devolution	Kikumbulyu South	Bodaboda Support-Kikumbulyu South	1,000,000.00
373	Education	Kikumbulyu South	Fencing of Kanundu CTTI	1,000,000.00
374	Trade	Kikumbulyu South	Support to Boda boda SACCOs in the Ward	1,000,000.00
375	Transport	Kikumbulyu South	Road maintenance/Gravelling of ward roads-fuel for county machinery./ Rural electrification Programme - (REREC)	1,401,171.85
376	Education	Kikumbulyu South	Construction of Kibwezi Township ECDE Toilet	1,500,000.00
377	Agriculture	Kikumbulyu South	Distribution of Gala goats	1,779,500.00
378	Education	Kikumbulyu South	Infrastructural Development of Kalungu ECDE-Construction of two (2) classrooms, office, store, water tank and toilet	1,894,675.80
379	Transport	Kikumbulyu South	Installation of street lights in kibwezi town	1,925,000.00
380	Gender	Kikumbulyu South	support to organised groups	2,000,000.00
381	Transport	Kikumbulyu South	Road maintenance	2,000,000.00
382	Health	Kikumbulyu South	Upgrading of mbui nzau & Kalungu dispensaries	2,147,395.20
383	Transport	Kikumbulyu South	Construction of road structures	3,000,000.00
384	Education	Kikumbulyu South	Construction of kalulini ECDE	3,500,000.00
385	Transport	Kikumbulyu South	Kibwezi Street Lighting	3,500,000.00

386	Water	Kikumbulyu South	Drilling and distribution of Kikoo Borehole	4,000,000.00
387	Water	Kikumbulyu South	Kithokoosyo – Miambani Water project	4,763,295.65
388	Health	Kikumbulyu South	Construction of Kyanginywa Dispensary	5,500,000.00
389	Gender	Kikumbulyu South	Operationalisation of Mukamba Cultural and Heritage Centre	10,000,000.00
390	Education	Kikumbulyu South	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
391	Education	Kikumbulyu South	Bursaries-Issuance of bursaries to bright and needy students	186,500.00
392	Education	Kikumbulyu South	Bursaries-Issuance of bursaries to bright and needy students	2,000,000.00
		<b>Kikumbulyu South Total</b>		65,225,819.90
393	Agriculture	Kikumini Muvau	AIA - Makueni Agricultural Mechanisation Unit	141,809.00
394	Transport	Kikumini Muvau	Roads improvement	172,455.00
395	Agriculture	Kikumini Muvau	Operalization of ATC Feed Center	280,237.20
396	Agriculture	Kikumini Muvau	development of ATC	338,563.20
397	Water	Kikumini Muvau	Rehabilitation of Westngosini Borehole	416,362.00
398	Water	Kikumini Muvau	Desilting of Dams(Ngomano and Mutea)	500,000.00

399	Transport	Kikumini Muvau	Draw trenches from the roads to the farmlands, trainings/monitoring/supervision	500,000.00
400	Transport	Kikumini Muvau	Draw trenches from the roads to the farmlands, trainings/monitoring/supervision	500,000.00
401	Transport	Kikumini Muvau	Light road maintenance - Soweto-Kithoni-Mutulani	500,000.00
402	Transport	Kikumini Muvau	Road maintenance and improvements	500,000.00
403	Transport	Kikumini Muvau	Road maintenance and improvements	500,000.00
404	Transport	Kikumini Muvau	Opening of Mang'auni to Patrick Kyumba Road	500,000.00
405	Transport	Kikumini Muvau	Road improvement & maintenance of Kwa Mulwa- Cosmus Muteti- Charles Mutinda- Benson Nzioka road)	500,000.00
406	Transport	Kikumini Muvau	Opening of roads(Kwa Mbeleti-Kiambani road)	500,000.00
407	Transport	Kikumini Muvau	Manual grading of impassable roads	500,000.00
408	Education	Kikumini Muvau	Sports development	500,000.00
409	Education	Kikumini Muvau	Sports development activities	800,000.00
410	Transport	Kikumini Muvau	Opening of ward roads in Muvau kikumini ward	946,411.75
411	Water	Kikumini Muvau	Rehabilitation of Kivila Borehole	1,899,037.00
412	Agriculture	Kikumini Muvau	AIA - Makueni Agricultural Mechanisation Unit	2,000,000.00

413	Education	Kikumini Muvau	Kwa Ikaa play ground	2,000,000.00
414	Transport	Kikumini Muvau	Road Improvement programme	2,500,000.00
415	Water	Kikumini Muvau	Thwake sand	2,643,750.00
416	Education	Kikumini Muvau	Construction of Ngosini ECDE	3,500,000.00
417	Water	Kikumini Muvau	Kwa Mwenga borehole rehabilitation	5,000,000.00
418	Health	Kikumini Muvau	Upgrading of Kilisa health dispensary	5,500,000.00
419	Agriculture	Kikumini Muvau	AIA - Agricultural Training Institute - Kwa Kathoka	7,339,873.65
420	Water	Kikumini Muvau	Thwake water project	7,500,000.00
421	Agriculture	Kikumini Muvau	AIA - Agricultural Training Institute - Kwa Kathoka	10,000,000.00
817	Education	Kikumini Muvau	Bursaries-Issuance of bursaries to bright and needy students	1,500,000.00
		<b>Kikumini Muvau Total</b>		59,978,498.80
422	Transport	Kilungu	Grading of ABC kalongo-muthethe road	107,833.50
423	Transport	Kilungu	Hire of machinery for opening, gravelling and drainage works of Ithemboni-Muusini road	110,406.40
424	Education	Kilungu	construction of Kyangela ECDE	114,062.20
425	Transport	Kilungu	Road improvement programme in Kilungu	140,000.00
426	Transport	Kilungu	Grading of Kyenzi-nzukini-kyambeke-wautu-kyanguzu-kithangathini-kilome	195,510.75
427	Education	Kilungu	Sport Development	500,000.00

428	Transport	Kilungu	Bush clearing, manual construction drainage systems, and grading	500,000.00
429	Transport	Kilungu	Bush clearing, manual construction drainage systems, and grading	500,000.00
430	Transport	Kilungu	Bush clearing, manual construction drainage systems, and grading	500,000.00
431	Transport	Kilungu	Road maintenance, installation of drainage infrastructure, tree growing	500,000.00
432	Transport	Kilungu	Bush clearing, construction of drainage systems, and grading	500,000.00
433	Transport	Kilungu	Bush clearing, digging of cut off drains	500,000.00
434	Transport	Kilungu	Bush clearing, digging of cut off drains	500,000.00
435	Transport	Kilungu	Bush clearing, digging of cut off drains	500,000.00
436	Transport	Kilungu	Digging cut off drains, tree growing, gully rehabilitation	500,000.00
437	Transport	Kilungu	Digging terraces, construction of cut off drains, tree growing, gully rehabilitation	500,000.00
438	Water	Kilungu	Kyeu water project; Overhaul of the pipeline extension, intake works, raising main, water tanks and water kiosk	556,670.00
439	Transport	Kilungu	Machine hire, installation of drainage structures and gravelling of Nthaeni – Nyaani – Kikuyuni – Kisyulya road, Kyale - Kithangathini road, Kivandini - Tusunini road, AIC Nunguni - Kya kalinga road	694,001.00
440	Transport	Kilungu	Makutano Jn - Malili road	888,717.75
441	Transport	Kilungu	Grading and construction works of Iian-Mutongu rd	1,000,000.00
442	Water	Kilungu	Equipping of Kaia Borehole	1,241,625.00
443	Water	Kilungu	Ndiani water distribution to Nthaeni, Musuvi, Mung'atu, Kisukini, Mutini and Kitutini villages.	1,500,000.00
444	Health	Kilungu	Upgrading of Mbuini dispensary	1,500,000.00
445	Education	Kilungu	Kauti CTTI	1,500,000.00
446	Transport	Kilungu	Heavy grading of Nthaeni – Kwa Kanini wa Ngoa road	1,985,000.00
447	Lands	Kilungu	Kyetuli earth dam upstream gabions	2,000,000.00
448	Water	Kilungu	Kikoko borehole	2,500,000.00
449	Transport	Kilungu	Ithemboni-Muusini road	3,000,000.00
450	Transport	Kilungu	Kikuyuni-Nyaani road	3,000,000.00
451	Water	Kilungu	Purchase of storage tanks and distribution of kyumani water project	3,158,087.75

452	Education	Kilungu	Kyakathungu ECDE	3,500,000.00
453	Transport	Kilungu	Nzukini - Ngiini road	4,000,000.00
454	Water	Kilungu	Kyetuli earthdam	5,000,000.00
455	Water	Kilungu	pump sets, tanks, and distribution lines at Mutundu water project	6,392,902.75
456	Agriculture	Kilungu	Proposed construction of post harvesting facilities (cold room pack house) at Kalongo in Kilungu ward	7,000,000.00
		<b>Kilungu Total</b>		56,584,817.10
457	Lands	Kisau Kiteta	Implementation of Mbumbuni land use plans:Development control,verification and validation of market public plots	100,000.00
458	Education	Kisau Kiteta	Purchase of a tank for Itulu ECDE	106,097.00
459	Education	Kisau Kiteta	Kyambusya ECDE-Construction of 2 No.classrooms,an office,store,3 door toilet and installation of 5,000 litre water tanksat Kyambusya ECDE centre	147,453.00
460	Education	Kisau Kiteta	Kithuia ECDE-Construction of 2 No.classrooms,an office,store,3 door toilet and installation of 5,000 litre water tanksat Kithuia ECDE centre	174,975.00
461	Agriculture	Kisau Kiteta	Hire of back Hoe – implementation of farm ponds	200,000.00
462	Water	Kisau Kiteta	Ndumbi B/H Distribution	275,000.00
463	Education	Kisau Kiteta	Sports development activities	330,820.00
464	Transport	Kisau Kiteta	Installation of street lights and floodlights in Tawa, Kwa Ndunda and Song'eni	451,344.25
465	Education	Kisau Kiteta	Sports development	500,000.00
466	Transport	Kisau Kiteta	Light roads infrastructure	500,000.00
467	Transport	Kisau Kiteta	Light roads infrastructure	500,000.00
468	Transport	Kisau Kiteta	Light roads infrastructure	500,000.00
469	Transport	Kisau Kiteta	Light roads infrastructure	500,000.00
470	Transport	Kisau Kiteta	Light roads infrastructure	500,000.00
471	Transport	Kisau Kiteta	Light roads infrastructure	500,000.00
472	Transport	Kisau Kiteta	Light roads infrastructure- Katung'uli- Mukimwani E/dam- Kwa Mwangangi road Maintenance	500,000.00
473	Transport	Kisau Kiteta	Light roads infrastructure - Kalimani- Kyambati- Maiuni road maintenance	500,000.00

474	Transport	Kisau Kiteta	Light roads infrastructure - Feed roads maintenance	500,000.00
475	Transport	Kisau Kiteta	Light roads infrastructure-Mbumbuni to Ndumbi road maintenance	500,000.00
476	Transport	Kisau Kiteta	Light roads infrastructure-Kwa Masaku- Kavutini road maintenance	500,000.00
477	Transport	Kisau Kiteta	Light roads infrastructure	500,000.00
478	Transport	Kisau Kiteta	Hire of road machinery (Grader 5M and dozers 1.8M) in kisau/kiteta	2,206,102.20
479	Education	Kisau Kiteta	Kivani ECDE	3,000,000.00
480	Gender	Kisau Kiteta	Purchase of Chairs and Tents to Welfare groups	4,000,000.00
481	Transport	Kisau Kiteta	Roads improvement programme and Hire of equipment	5,500,000.00
482	Transport	Kisau Kiteta	Hire of Dozer (Kshs. 4million) and Hire of grader (3Million) to grade grade Kwa Mbuyu-Kileleni rd, ABC Tawa-Catholic Tawa rd, Kwa Kaloki-Thwake rd among others.	7,000,000.00
483	Transport	Kisau Kiteta	Maintainance of mbumbuni ndumbi road	7,000,000.00
484	Transport	Kisau Kiteta	Ndivuni- Ngaa- Kwa Kavuli- Kalimani Road	7,000,000.00
485	Education	Kisau Kiteta	Bursaries-Issuance of bursaries to bright and needy students	2,000,000.00
		<b>Kisau Kiteta Total</b>		45,991,791.45
486	Agriculture	Kithungo Kitundu	Macadamia development programme-Provision of certified seedlings	166,433.00
487	Transport	Kithungo Kitundu	Fuel for Roads maintenance and Hire of machinery equipment	291,920.00
488	Health	Kithungo Kitundu	Improvement/ upgrading of Kitundu Dispensary	341,150.00
489	Education	Kithungo Kitundu	Sports development activities	415,000.00
490	Gender	Kithungo Kitundu	Support to the Disabled and elderly at Kitundu subward	500,000.00
491	Water	Kithungo Kitundu	Water and sanitation -Desilting of Iimbani Earthdam	500,000.00



492	Education	Kithungo Kitundu	Sport Development	500,000.00
493	Transport	Kithungo Kitundu	Light roads infrastructure - Feeder road improvement ( Kisovoni-Kiange-Masooni-kwa pius kisavi; kwa laisi- mungathi- kyanzee- kitunduni-makunguni-kwa musangi- kangaleni road; kwa mwangangi- kona mbaya- katitu road)	500,000.00
494	Transport	Kithungo Kitundu	Light roads infrastructure- Feeder road improvement ( Mwanyani- Kwa Munywoki; AIC Kya Muata - kwa Maundu; Kwa Kiiro- Kwa Munywoki; Kwa Martin - Kathambalani)	500,000.00
495	Transport	Kithungo Kitundu	Light roads infrastructure- Feeder roads improvements	500,000.00
496	Transport	Kithungo Kitundu	Light roads infrastructure- Feeder roads improvement (Kilyavati- Kithungo & Syathani- Nthumbini roads )	500,000.00
497	Transport	Kithungo Kitundu	Light roads infrastructure- Feeder roads improvement ( Kalima Mungu- Nzueni-Dos Office; Kwa Ngotho-ithemboni- Kwa muoki- kaseki road)	500,000.00
498	Transport	Kithungo Kitundu	Light roads infrastructure- feeder roads improvements ( Kaliani kwa Manthi-Munyetani- AIC Mbiuni ; Malili - kwa Wasua; Kwa mukali- Pastor Mutunga,- Kiliku- kwa Mwalimu-Pefa Church ; & kwa Masai-Kwa Mwilu- Wamua road)	500,000.00
499	Transport	Kithungo Kitundu	Light roads infrastructure - Feeder road improvement ( Kyandote - Kalambya-Kya Nzuki & Kwa Nzavi- Kathima road)	500,000.00
500	Transport	Kithungo Kitundu	Light roads infrastructure- feeder road improvement ( Kwa muoki ngumu-woyani primary; Kilyungi- Yanganga- kyole ; Uma kwa kitu- kwa kyole & Kwa Principal nzwili- Kithiini- Kwa kyole)	500,000.00
501	Transport	Kithungo Kitundu	Light roads infrastructure- Feeder roads improvement ( Kalala A, C- Ithemboni; Kithoni- Kya Maende- kakata; Utumoni- Matu- Thomas Mutiso; & Nthunguni-Itulu primary road)	500,000.00
502	Transport	Kithungo Kitundu	Light roads infrastructure- Feeder roads improvement ( Across the whole cluster)	500,000.00
503	Transport	Kithungo Kitundu	Light roads infrastructure- Feeder road improvement ( Imandini- C road; Kisuvioni-Utangwa- Katunyoni road; Ituka tene- Kwa Katiku- Kwa katia road, Matithini- kwa makenga- Isuuni road, & Mutunduni- Kwa nzangi-Kiamani road)	500,000.00

504	Transport	Kithungo Kitundu	sustainable road maintenance programme of gravelling existing major truck roads using county equipment or hired to make them all weather including Murraming	570,420.00
505	Transport	Kithungo Kitundu	Grading of Kaliani- Mbyani - Kituini Junction road - Fuel	600,000.00
506	Agriculture	Kithungo Kitundu	Pasture development (Distribution of bracharia seeds)	626,710.00
507	Transport	Kithungo Kitundu	Road improvement programme in kithungo kitundu	661,880.00
508	Transport	Kithungo Kitundu	Rehabilitation of Matithini - muumani- Mwanyani Road (Fuel levy)	962,800.00
509	Water	Kithungo Kitundu	Kiumi water project	1,500,000.00
510	Education	Kithungo Kitundu	Levelling of Kusyongali playground	1,910,000.00
511	Transport	Kithungo Kitundu	Road improvement	1,923,064.00
512	Devolution	Kithungo Kitundu	Mataa Community Resource Centre	2,000,000.00
513	Transport	Kithungo Kitundu	Road improvement Programme - Kaliani - Mbyani- Kituini road	2,000,000.00
514	Health	Kithungo Kitundu	Construction of Utwiini Dispensary staff house	3,000,000.00
515	Agriculture	Kithungo Kitundu	Macadamia nursery establishment	3,000,000.00
516	Transport	Kithungo Kitundu	Ithemboni-Nzueni road	3,000,000.00
517	Education	Kithungo Kitundu	Kyambwika ECDE class	3,500,000.00

518	Transport	Kithungo Kitundu	Implementation of street lighting in the Ward	4,727,512.90
519	Transport	Kithungo Kitundu	Kaseki-Itulandoo Road	7,000,000.00
520	Education	Kithungo Kitundu	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
		<b>Kithungo Kitundu Total</b>		46,196,889.90
521	Transport	Kitise Kithuki	Installation of high mast floodlight at kanzokea market	195,240.00
522	Education	Kitise Kithuki	Yikitise ECDE-construction of new ECDE classroom	226,190.00
523	Education	Kitise Kithuki	Sports development activities	266,000.00
524	Transport	Kitise Kithuki	Opening of ward roads and hiring of machinery in kitise kithuki ward	464,686.00
525	Lands	Kitise Kithuki	Environmental conservation through planting of trees	500,000.00
526	Water	Kitise Kithuki	distribution of Mukameni borehole water project from the source to Kanzokea market	500,000.00
527	Water	Kitise Kithuki	Desilting of Kitambaasye and Mitooni earth dams	500,000.00
528	Water	Kitise Kithuki	Water and sanitation	500,000.00
529	Water	Kitise Kithuki	Distribution of Mukameni borehole water project from Kimundi market to Miambani village	500,000.00
530	Water	Kitise Kithuki	desilting of Matulani Earthdam	500,000.00
531	Education	Kitise Kithuki	Sport Development	500,000.00
532	Transport	Kitise Kithuki	Opening of kwanyaa-katangini-Kikome road	500,000.00
533	Transport	Kitise Kithuki	Manual grading of Athi/Kithayoni - Mwanja market- Mwanja borehole- Kwa Manywele junction- Kwa Masio- Kwa Kavendela road	500,000.00
534	Transport	Kitise Kithuki	Bush clearing on the feeder roads and construction of gabions	500,000.00
535	Transport	Kitise Kithuki	Road improvement Kithuki-Londokwe road	500,000.00
536	Transport	Kitise Kithuki	Kithuki-Nzuuni -londokwe road/construction of Masonary drift	500,000.00
537	Transport	Kitise Kithuki	Maintenance of Munathi-Kitise-matheani-kiambani road. (Fuel levy)	927,825.00

538	Devolution	Kitise Kithuki	Kitise Social Hall - Restructuring as a Community resource centres	1,000,000.00
539	Health	Kitise Kithuki	Upgrading of Kyase dispensary	1,500,000.00
540	Transport	Kitise Kithuki	Kwa Regina-Nthiiani road	2,000,000.00
541	Water	Kitise Kithuki	Kyuasini borehole-Drilling and distribution of Kyuasini borehole	2,435,000.00
542	Water	Kitise Kithuki	Kwa-Kamaso Sand dam And Sump	2,500,000.00
543	Water	Kitise Kithuki	Kimundi Sump	2,500,000.00
544	Transport	Kitise Kithuki	Roads improvement programme/hire of machine	3,000,000.00
545	Health	Kitise Kithuki	Upgrading of Kitise health centre	3,000,000.00
546	Water	Kitise Kithuki	Kwa Joyce Thomas Borehole	3,500,000.00
547	Health	Kitise Kithuki	Upgrading of Mwanja dispensary	3,500,000.00
548	Agriculture	Kitise Kithuki	Poultry chain development - construction of slaughter house	3,658,720.00
549	Water	Kitise Kithuki	Londokwe mega dam	4,000,000.00
550	Agriculture	Kitise Kithuki	Kitise poultry house	4,000,000.00
551	Agriculture	Kitise Kithuki	Operationalization of Kikome Irrigation Scheme (stalled project)	10,000,000.00
552	Agriculture	Kitise Kithuki	Completion, equipping and operationalization of Kitise poultry slaughterhouse	20,000,000.00
553	Education	Kitise Kithuki	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
554	Education	Kitise Kithuki	Bursaries-Issuance of bursaries to bright and needy students	2,000,000.00
		<b>Kitise Kithuki Total</b>		77,673,661.00
555	Transport	Makindu	Grading of makindu town roads	118,300.00
556	Agriculture	Makindu	Kimiwa Group Beehive project	120,000.00
557	Education	Makindu	Sport Development Programme	150,000.00
558	Water	Makindu	Ikungu Borehole Project	152,165.80
559	Transport	Makindu	Rehabilitation of Kimote- Kasuvi-Ilatu-Yimwaa (Fuel levy)	234,038.00
560	Education	Makindu	Sport Development	500,000.00
561	Transport	Makindu	Construction of roads for water structures	500,000.00
562	Transport	Makindu	digging of roads for water trenches,bush clearing,recruitment of labor and supervision	500,000.00

563	Transport	Makindu	construction of water trenches from roads to farms,identification of roads and supervision	500,000.00
564	Transport	Makindu	Manual digging of roads for water structures/trenches	500,000.00
565	Transport	Makindu	Light road infrastructure	500,000.00
566	Transport	Makindu	Light road infrastructure- Kiwanzani kwa Kamende – Kiatine road	500,000.00
567	Transport	Makindu	Light road infrastructure- All feeder roads in the cluster	500,000.00
568	Transport	Makindu	Light road infrastructure- Ngiluni- Ndalani	500,000.00
569	Transport	Makindu	Light road infrastructure – Makindu town roads	500,000.00
570	Transport	Makindu	Light road infrastructure -Kwa Kijana – Wayona – Miangeni - Kamboo	500,000.00
571	Transport	Makindu	Light road infrastructure- kalii road	500,000.00
572	Transport	Makindu	Light road infrastructure	500,000.00
573	Transport	Makindu	Light road infrastructural development	500,000.00
574	Transport	Makindu	Light road infrastructural development	500,000.00
575	Transport	Makindu	Road opening- Miangeni- Kimboo primary-Miklulo ranch entrance-Ikoyo	500,000.00
576	Transport	Makindu	Light roads infrastructure	500,000.00
577	Education	Makindu	Makindu village sports empowerment programme	557,000.00
578	Education	Makindu	Sports development activities	800,000.00
579	Water	Makindu	Piping and distribution of Twaandu water project	938,450.00
580	Gender	Makindu	Support to Organised Groups	1,000,000.00
581	Transport	Makindu	Rural electrification Programme	1,000,000.00
582	Transport	Makindu	Market Solar flood lights	1,000,000.00
583	Water	Makindu	Athi Tunguni Mega project -water project	1,096,156.65
584	Education	Makindu	Njema ECDE	1,500,000.00
585	Agriculture	Makindu	Development of Makueni ASK Show	1,604,727.70
586	Transport	Makindu	Road Improvement programme	2,000,000.00
587	Transport	Makindu	Machine Hire	2,000,000.00
588	Health	Makindu	Rehabilitation of Yimwaa dispensary	2,500,000.00
589	Education	Makindu	Construction of Makindu A ECDE	2,500,000.00
590	Water	Makindu	Kwa kisina earthdam	2,625,374.00

591	Health	Makindu	Electrification and fencing of Kai Dispensary	3,000,000.00
592	Water	Makindu	Drilling and Extension of Kimboo borehole	3,500,000.00
593	Education	Makindu	Construction of Yinzau ECDE	3,500,000.00
594	Agriculture	Makindu	Construction of Makindu stock yard	3,955,000.00
595	Transport	Makindu	Road Improvement - Nthia- Malivini- Mbiuni- Kiboko Under pass	4,000,000.00
596	Water	Makindu	Water harvesting(athi river water project)-Distribution of water from the water source	9,668,000.00
597	Agriculture	Makindu	Completion, equipping and operationalization of Makueni Integrated Grain Processing Plant	11,355,965.00
598	Agriculture	Makindu	Makueni Integrated Grain Value Chain Development Project	60,000,000.00
		<b>Makindu Total</b>		129,375,177.15
599	Lands	Masongaleni	Construction of Makutano Market Public toilet	107,520.00
600	Education	Masongaleni	Makutano Ecde-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines	145,705.00
601	Transport	Masongaleni	Repair of Thange Drift	247,710.75
602	Education	Masongaleni	Sports development activities-ligi mashinani/Sports Administration/Anti-Drug and Substance Abuse	266,000.00
603	Transport	Masongaleni	Heavy grading of Yikita -kithyululu- Ngangani road and construction of a drift along thange kwa kisyula (Fuel levy)	328,975.20
604	Trade	Masongaleni	Operationalisation of Kyumani Open Air Market	400,000.00
605	Lands	Masongaleni	Planning of Kyumani market	412,415.60
606	Transport	Masongaleni	Upgrading and electrification of Kithyululu and Miumoni dispensaries	500,000.00
607	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
608	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
609	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
610	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
611	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
612	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00

613	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
614	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
615	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
616	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
617	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
618	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
619	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
620	Transport	Masongaleni	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
621	Transport	Masongaleni	Opening up feeder roads,Bush clearing, pothole filling,excavation	500,000.00
622	Education	Masongaleni	Uuutini CTTI-Reahabilitation of Uutini CTTI	544,554.00
623	Education	Masongaleni	Ligi Mashinani (purchase of sporting equipment).	600,000.00
624	Lands	Masongaleni	Construction of toilet at Yumbuni mkt	750,000.00
625	Transport	Masongaleni	Road Improvement programme-Fuel	850,000.00
626	Water	Masongaleni	Silimbi kalata water project - construction of sheds and fencing	1,000,000.00
627	Health	Masongaleni	Renovation of Masongaleni health centre	1,000,000.00
628	Education	Masongaleni	Ligi mashinani	1,000,000.00
629	Transport	Masongaleni	Road improvement Programme -fuel for county machinery/Hire of machinery	1,506,987.60
630	Water	Masongaleni	Ivuso earthdam - construction of 2 checkdams and scooping	2,000,000.00
631	Education	Masongaleni	Utini ctti - equipping,staff toilets and fencing and office	2,000,000.00
632	Agriculture	Masongaleni	Ulilinsi Mkt Livestock yard	2,362,280.00
633	Water	Masongaleni	Destiling of Ovo Water pan	2,500,000.00
634	Transport	Masongaleni	Opening new roads/hire of machines	3,000,000.00
635	Transport	Masongaleni	ngangani yumbuni kithyululu road	4,000,000.00
636	Transport	Masongaleni	Construction of muaani drift	4,500,000.00
637	Education	Masongaleni	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
		<b>Masongaleni Total</b>		38,522,148.15
638	Transport	Mavindini	Rehabilitation of Kanthuni-misambweni - Yekanga road and Muusini-matulani road (Fuel levy)	275,432.35

639	Transport	Mavindini	Road improvement programme in Mavindini	399,474.70
640	Water	Mavindini	De-Silting Harambee Earth Dam	500,000.00
641	Education	Mavindini	Sports development	500,000.00
642	Transport	Mavindini	Mavindini AIC To Kwa Ngutu Road Maintenance	500,000.00
643	Transport	Mavindini	Kiumoni CTTI Through Nguthunu Earth Dam To Makutano Village road maintance	500,000.00
644	Transport	Mavindini	Road Maintenance And Soil Conservation	500,000.00
645	Transport	Mavindini	Bush clearing, Light manual grading, digging of meter drains, trainings/monitoring/supervision,	500,000.00
646	Transport	Mavindini	Opening up of feeder roads	500,000.00
647	Transport	Mavindini	Opening up of feeder roads	500,000.00
648	Transport	Mavindini	Opening up of feeder roads	500,000.00
649	Transport	Mavindini	Kwa Katiwa To Iviani Road	500,000.00
650	Transport	Mavindini	Road maintenance programme	500,000.00
651	Transport	Mavindini	Opening up of feeder roads	500,000.00
652	Transport	Mavindini	Draw trenches from the roads to the farmlands, trainings/monitoring/supervision	500,000.00
653	Transport	Mavindini	Opening up of feeder roads	500,000.00
654	Transport	Mavindini	Opening up of feeder roads	500,000.00
655	Education	Mavindini	Sports development activities	1,000,000.00
656	Transport	Mavindini	Solar flood lights	1,000,000.00
657	Transport	Mavindini	Grading of kwa sili-ndivuni-kwa nzoka road	1,100,708.00
658	Water	Mavindini	Distribution of Kiaoni borehole -Further water distribution to nzeveni, Kanyoga and ivinga nzia	1,172,227.50
659	Water	Mavindini	Water Improvement Programme	1,500,000.00
660	Lands	Mavindini	Construction of public toilets at Mavindini, Katithi Markets	1,500,000.00
661	Water	Mavindini	Distribution of Kiaoni Borehole water	2,000,000.00
662	Water	Mavindini	Athi Mavindini water project	3,000,000.00
663	Water	Mavindini	solar pump installation Athi Mavindini Water Project	3,000,000.00
664	Water	Mavindini	Drilling borehole at Muusini location	3,000,000.00



665	Water	Mavindini	Kamuithi Borehole	3,500,000.00
666	Transport	Mavindini	Upgrading Yeemulwa- Ivinganzia- kavilila road	4,000,000.00
667	Health	Mavindini	Construction of Mathangathi dispensary	5,500,000.00
668	Transport	Mavindini	Road improvement - Hire of equipment	5,500,000.00
669	Water	Mavindini	Distribution and piping of athi-mavindini water project	6,000,000.00
670	Education	Mavindini	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
671	Education	Mavindini	Bursaries-Issuance of bursaries to bright and needy students	1,500,000.00
		<b>Mavindini Total</b>		53,447,842.55
672	Transport	Mbitini	Gravelling and culvert installation of mbulutini-barazani-mutyambua road	265,927.20
673	Transport	Mbitini	Road improvement Programme -maintenance of roads mbitini road	406,325.00
674	Education	Mbitini	Construction of Mithini ECDE	412,934.25
675	Water	Mbitini	Distribution of Kavuthu water to kwa Mbita(Kwa ndetei muke junction)	500,000.00
676	Water	Mbitini	Distilting of kwa kuni earth dam	500,000.00
677	Water	Mbitini	Extension of kyumbe borehole water from kwakiwu to mbulutini	500,000.00
678	Water	Mbitini	Distilting of mangyaka dam	500,000.00
679	Water	Mbitini	Distribution of mikuyu 1 water to kyumbuni market	500,000.00
680	Water	Mbitini	Distilting of khangali earth dam	500,000.00
681	Education	Mbitini	Purchase of sports gear	500,000.00
682	Lands	Mbitini	Construction of gabions along ngao, vuka, kwa kinza and kiau rivers	500,000.00
683	Transport	Mbitini	Kwa lula road (Matooni to Kwamuange road)	500,000.00
684	Transport	Mbitini	Kwa kavila -kwa kalani - kwothuku road	500,000.00
685	Transport	Mbitini	Kithumani-kalumbi-sinai muenini road	500,000.00
686	Transport	Mbitini	Kwa mailu-mithini-mutanda road	500,000.00
687	Transport	Mbitini	Rehabilitation of mungyani drift	500,000.00
688	Transport	Mbitini	Kithumani - Katundu Road	500,000.00
689	Transport	Mbitini	Kwa Kinza- Kasisi road	500,000.00
690	Education	Mbitini	Sports development activities	800,000.00

691	Lands	Mbitini	Climate change adaptation initiatives - Construction of sand dams and Gabions in Ngesu River and Mutyambua catchment & others	1,234,140.00
692	Health	Mbitini	Equipping maternity block at Kakutha Dispensary	1,500,000.00
693	Lands	Mbitini	Land compensation - Kwa Mbila Earth Dam	1,800,000.00
694	Transport	Mbitini	Murraming and drainage works of Kathuma-Mbenuu road	2,000,000.00
695	Transport	Mbitini	Installation of solar flood lights in Kyumbuni market Mutyambua market Ndauni market Kavuthu market Vulueni market T room market Kwa kiwu market Mungyani market Katundu market. Mithini market. Mbeletu market. Mbuthani market. Mbenuu market. Yumbani primary school Misambweni market. Mbulutini market Kwothuku Market. Ikuyuni market	2,500,000.00
696	Education	Mbitini	Kaliini playground	3,000,000.00
697	Education	Mbitini	Mbeletu ECDE - Construction of 2 No ECDE Classrooms, a 3-door pit latrine and an office	3,500,000.00
698	Education	Mbitini	Upgrading Manooni playing ground	3,967,468.00
699	Transport	Mbitini	Road Improvement programme (hire of equipment)	4,500,000.00
700	Agriculture	Mbitini	Proposed construction of post harvesting facilities (cold room pack house) at Kavuthu in Mbitini ward	5,000,000.00
701	Transport	Mbitini	Heavy grading, murraming, bush clearing and drainage works of Kithumani-Muambwani-Mungyani Road	7,000,000.00
702	Water	Mbitini	Distribute kyumbe borehole water to kyumbuni, mutyambua, kamuthyani, ikuyuni, kwa ngiti, ndauni and mbuthani secondary school and Market	7,469,500.00
703	Education	Mbitini	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
704	Education	Mbitini	Bursaries-Issuance of bursaries to bright and needy students	1,500,000.00
		<b>Mbitini Total</b>		<b>55,356,294.45</b>
705	Transport	Mbooni	Road improvement programme	117,750.75
706	Agriculture	Mbooni	Dairy development programme	136,360.00
707	Lands	Mbooni	Kikima Town Planning-Opening of town roads.	151,700.00

708	Gender	Mbooni	Purchase of ward chairs and Tables	300,000.00
709	Transport	Mbooni	Rehabilitation of roads	331,086.30
710	Education	Mbooni	Sports development activities	410,000.00
711	Transport	Mbooni	Fuel for roads maintenance-grading and gravelling using county machinery	419,170.00
712	Education	Mbooni	Sports Development	500,000.00
713	Transport	Mbooni	Light roads infrastructure-Kwa muendo kiminza-Joseph ngitu-mutinda Joshua-to kima project intake Road	500,000.00
714	Transport	Mbooni	Light roads infrastructure-Kikima -mutondo-kamunani to water point road	500,000.00
715	Transport	Mbooni	Light roads infrastructure-Nduni AIC -ndoloni-Ithanga road	500,000.00
716	Transport	Mbooni	Light roads infrastructure-Professa mbula-mutanda AIC-nzaini coffee	500,000.00
717	Transport	Mbooni	Light roads infrastructure-Yambae-kyumbeni-Uvi market road	500,000.00
718	Transport	Mbooni	Light roads infrastructure-Mukumu-kitonyini kwa muangi-nthaathaini-Utwiini road road	500,000.00
719	Transport	Mbooni	Light roads infrastructure-kwa masaku (munandani)-kwa leo-kwa nathan-kayole-kwa kitonga-mutea road	500,000.00
720	Transport	Mbooni	Light roads infrastructure-Ithamaa-st.Goretto-kyamutuo-kiisyan road	500,000.00
721	Transport	Mbooni	Light roads infrastructure-Redsea-matondoni-kwa nzasi-ndueni road	500,000.00
722	Transport	Mbooni	Light roads infrastructure-Mulima earthdam-mulima coffee factory-kinyee primary school-to kitoo road	500,000.00
723	Transport	Mbooni	Road improvement programme in mbooni ward	584,786.00
724	Health	Mbooni	Upgrading of Kali Health centres	1,000,000.00
725	Lands	Mbooni	Purchase of Kikima Market dumpsite land	1,000,000.00
726	Lands	Mbooni	Construction of Nthungoni market toilet	1,000,000.00
727	Lands	Mbooni	Construction of Tuvilani toilet	1,000,000.00
728	Lands	Mbooni	Construction of Kivandini market toilet	1,000,000.00
729	Agriculture	Mbooni	Support to agriculture and livestock productivity	1,105,535.73
730	Lands	Mbooni	Construction of toilet Kikima market	1,108,767.07
731	Education	Mbooni	Equipping of Ukala CTTI salon workshop	1,200,000.00

732	Transport	Mbooni	Installation of high mast flood lights at Kivandini mkt, Tuvilanui Mkt, Nthungoni and Nzaini mkt.	1,291,740.00
733	Water	Mbooni	Extension of pipeline at Kyuu irrigation scheme	1,470,000.00
734	Water	Mbooni	Kikima Water project- Rehabilitate pipelines, Exttend to Ngaa, Instal retun line, Chlorine doser	1,500,000.00
735	Trade	Mbooni	Kikima market shed	1,500,000.00
736	Lands	Mbooni	Conservation of KWA KITHUE wetland	1,500,000.00
737	Devolution	Mbooni	Youth Empowerment Programme	1,852,240.00
738	Water	Mbooni	Rehabilitation of Mulima earthdam	2,005,333.63
739	Water	Mbooni	Wathi water project,pipeline Extension to mutulu,Ithanga,Kalamani,kalima and winzeni	3,000,000.00
740	Transport	Mbooni	Road Improvement programme (Kwa nzembi-muusini road)	3,000,000.00
741	Transport	Mbooni	Roads improvement programme(Opening of Mutulanguu to Wetaa road)	3,000,000.00
742	Lands	Mbooni	Kikima Market Survey, Mapping and Titling	3,071,000.00
743	Agriculture	Mbooni	Supply of grafted seedlings of macadamia and Avocados	4,000,000.00
744	Agriculture	Mbooni	Agriculture Development Programme	5,150,000.00
745	Transport	Mbooni	Roads improvement/Maintenance	7,000,000.00
746	Education	Mbooni	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
		<b>Mbooni Total</b>		56,705,469.49
747	Lands	Mtito Andei	Survey & titling of Kathekani B. (8 villages; Ndivuni, Somba, Ngai Ndethya, Ndauni, Matinga, Athiani, Silanga, Kambu)	115,000.00
748	Lands	Mtito Andei	Construction of a public toilet at Darajani market	122,378.07
749	Lands	Mtito Andei	Climate change adaptation initiatives - Construction of silt traps and tree planting along all earth dams (Kwa Muindi, Kwa Kasau, Muliluni, Mисуuni and Syusani) and Kathekani forests & other projects	134,974.60
750	Lands	Mtito Andei	Support to Ngai Ndethya adjudication	223,900.00
751	Transport	Mtito Andei	Road improvement programme in mtito andei ward	361,480.00
752	Lands	Mtito Andei	Planning of Mtito Andei Town	490,999.80

753	Water	Mtito Andei	water and sanitation	500,000.00
754	Education	Mtito Andei	Sport Development	500,000.00
755	Lands	Mtito Andei	Enviromental conservation	500,000.00
756	Transport	Mtito Andei	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
757	Transport	Mtito Andei	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
758	Transport	Mtito Andei	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
759	Transport	Mtito Andei	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
760	Transport	Mtito Andei	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
761	Transport	Mtito Andei	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
762	Transport	Mtito Andei	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
763	Transport	Mtito Andei	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
764	Transport	Mtito Andei	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
765	Transport	Mtito Andei	Opening up feeder roads,Bush clearing, pothole filling,levelling by removal of rocks on the roads	500,000.00
766	Education	Mtito Andei	Sports development activities	953,000.00
767	Water	Mtito Andei	Completion of Kwa Daina sump	1,000,000.00
768	Water	Mtito Andei	Piping water to Ngwata CTTI and Kalata market	1,000,000.00
769	Education	Mtito Andei	Nthunguni ECDE	1,500,000.00
770	Transport	Mtito Andei	Road improvement	1,500,000.00
771	Agriculture	Mtito Andei	Poultry development Programme	1,509,680.00
772	Water	Mtito Andei	Construction of sand dam at Kambu sump along kambu river-Distribution to Syethe, Ngomano, Kyunyu, solar instaltion and construction of chemical dozing facility	1,514,945.00
773	Education	Mtito Andei	Mitooni ECDE	1,700,000.00
774	Lands	Mtito Andei	Survey and titling of Kathekeni b	2,000,000.00
775	Agriculture	Mtito Andei	Agriculture Development Programme	2,329,150.00
776	Water	Mtito Andei	Extension of Mang'etele water project to kwa kinyuti	3,000,000.00
777	Transport	Mtito Andei	Hire of equipment for road works	3,010,576.90

778	Education	Mtito Andei	Miangeni ECDE - Construction of two classrooms, an office, a store, toilets and a 500 ltrs water tank	3,500,000.00
779	Education	Mtito Andei	Equiping of Mtito andei resource centre	3,500,000.00
780	Transport	Mtito Andei	Road improvement - Fuel	3,800,000.00
781	Transport	Mtito Andei	heavy grading mwakila mikomani makutano road	4,500,000.00
		<b>Mtito Andei Total</b>		44,266,084.37
782	Education	Mukaa	Mangani ECDE-Construction of one classroom, toilet office block	154,456.00
783	Transport	Mukaa	Heavy grading of Mwaani -Kenze -Uvete road	265,164.85
784	Education	Mukaa	Sports development activities	370,250.00
785	Transport	Mukaa	Grading of Kwa muvai-Kiongwani-Mwaani road	394,267.75
786	Transport	Mukaa	Installation of floodlights at enzai and kilome markets	435,400.00
787	Transport	Mukaa	Road improvement programme in Mukaa	472,754.35
788	Agriculture	Mukaa	Avocado development Programme	494,040.00
789	Water	Mukaa	Water and sanitation-Construction of sand dams	500,000.00
790	Education	Mukaa	Sport Development	500,000.00
791	Transport	Mukaa	Light roads infrastructure - Damino-kyandue road	500,000.00
792	Transport	Mukaa	Light road infrastructure-Opening of feeder roads	500,000.00
793	Transport	Mukaa	Light road infrastruceture: Mwalano-Kyautaa-Kyangala Road	500,000.00
794	Transport	Mukaa	Light road infrastructure:Kwa Mwao-Kavoo-Kathemboni-Mukimani-Uvete Road	500,000.00
795	Transport	Mukaa	Light road infrastructure:Kaketa-Kyangala-Kwa Malelu-Kwa Kaseke road	500,000.00
796	Transport	Mukaa	Light road infrastructure: Enzai-Kwa Mbindu Road	500,000.00
797	Transport	Mukaa	Light road infrastucture: Kwa nguthuu-kwa kivondo-kyambioni-AIC Kiaeni road	500,000.00
798	Transport	Mukaa	Light road infrastructure: Kwa Sammy-Kwa nzinga-kyandue -mbukuni-AIC Kavilani-Kwa kavoi road	500,000.00
799	Transport	Mukaa	Light road infrastructure: Kwanini Kaseo-Kwa ngumu road	500,000.00
800	Transport	Mukaa	Light road infrastructure: Muthitha-Kiongwani Road	500,000.00
801	Transport	Mukaa	Light road infrastructure: Kamuthini-Mwaani-Kenze road	500,000.00
802	Lands	Mukaa	Construction of Enzai Market Public Toilet	1,000,000.00

803	Water	Mukaa	expansion of Kwa kakui earth dam	1,312,630.00
804	Education	Mukaa	Construction of kwa Kathendu ECDE	1,500,000.00
805	Water	Mukaa	Desilting and fencing of Ngomeni earth dam	2,000,000.00
806	Health	Mukaa	Completion of Kamuthini dispensary -pharmacy/laboratory	2,000,000.00
807	Agriculture	Mukaa	Establishment of Mukaa ward tree nurseries	2,000,000.00
808	Health	Mukaa	Equipping of Mutiluni Dispensary	2,500,000.00
809	Education	Mukaa	construction of Kitaingo CTTI workshops	2,500,000.00
810	Transport	Mukaa	Construction of Nganya drift	3,000,000.00
811	Transport	Mukaa	Road improvement-Road works- (Heavy grading,gravelling, drainage works, protection works, drifts) of Kanini Kaseo –Kwa Ngumu road.-Fuel levy	3,123,994.30
812	Water	Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole	3,800,000.00
813	Education	Mukaa	Construction of Enzai CTTI Dormitory	4,000,000.00
814	Water	Mukaa	Drilling & distribution of Kwakasilia Borehole	4,430,933.33
815	Transport	Mukaa	Road Improvement programme	5,000,000.00
816	Transport	Mukaa	Kwa Sammy-Kwa nzinga-kyandue -mbukuni-Kiuangani-Kwa kamandi-Kwa kilonzo road	5,000,000.00
		<b>Mukaa Total</b>		52,253,890.58
818	Education	Nguu Masumba	Masumba CTTI-Purchase of equipment for introduction of two courses; Plumbing and Beauty Therapy	194,450.00
819	Transport	Nguu Masumba	Road improvement programme in Nguu masumba ward	195,760.00
820	Agriculture	Nguu Masumba	Nguu Masumba Dairy Cooperative Support -Support to the cooperative Society on capacity building of farmers and purchase of cooler	225,008.00
821	Education	Nguu Masumba	Kwa Matungu CTTI-Purchase of Land	300,000.00
822	Water	Nguu Masumba	Kwa Ndeve borehole	500,000.00

823	Education	Nguu Masumba	Sport Development	500,000.00
824	Transport	Nguu Masumba	Drift at Kikumini, Ngongweni and Makasa road	500,000.00
825	Transport	Nguu Masumba	Digging of roads for water trenches,recruitment of labor and supervision	500,000.00
826	Transport	Nguu Masumba	Digging of roads for water trenches,recruitment of labor and supervision	500,000.00
827	Transport	Nguu Masumba	manual digging of roads for water structures (trenches)	500,000.00
828	Transport	Nguu Masumba	Digging of roads for water trenches,recruitment of labor and supervision	500,000.00
829	Transport	Nguu Masumba	Digging of roads for water trenches,recruitment of labor and supervision	500,000.00
830	Transport	Nguu Masumba	Digging of roads for water trenches,recruitment of labor and supervision	500,000.00
831	Transport	Nguu Masumba	Digging of roads for water trenches,recruitment of labor and supervision	500,000.00
832	Transport	Nguu Masumba	opening of feeder roads,bush clearing,digging of mitre drains	500,000.00
833	Transport	Nguu Masumba	opening of feeder roads,bush clearing,digging of mitre drains	500,000.00
834	Transport	Nguu Masumba	Light road grading	500,000.00
835	Transport	Nguu Masumba	bush clearing,drainage works,road maintainance	500,000.00
836	Transport	Nguu Masumba	Construction of roads for water structures	500,000.00



837	Transport	Nguu Masumba	manual digging of roads for water structures (trenches)	500,000.00
838	Education	Nguu Masumba	Sports development activities	800,000.00
839	Water	Nguu Masumba	Kwa Kaluki borehole	1,000,000.00
840	Transport	Nguu Masumba	Installation of solar lights in markets, - Kikumini, utini, makutano, masumba, kwa matungu, muaani markets.	1,000,000.00
841	Transport	Nguu Masumba	Market Solar lighting- Kikumini, masumba, Mii, Muuani, Makutano, Utini	1,000,000.00
842	Education	Nguu Masumba	Kwa Matungu CTTI	1,100,000.00
843	Transport	Nguu Masumba	Simba- Mbukani- Uthasyo road structure/ spot murraming	1,200,000.00
844	Water	Nguu Masumba	Thithi borehole	1,500,000.00
845	Health	Nguu Masumba	Upgrading of Katulani dispensary	1,500,000.00
846	Education	Nguu Masumba	Construction of Thithi ECDE	1,500,000.00
847	Lands	Nguu Masumba	Construction of Matutu and Mii market toilets	1,500,000.00
848	Water	Nguu Masumba	Distribution of Kwa Mukonyo borehole	2,000,000.00
849	Transport	Nguu Masumba	Road improvement - hire of machines	2,000,000.00
850	Health	Nguu Masumba	Fencing and equipping of maternity wing at Yikivumbu dispensary	2,700,000.00

851	Water	Nguu Masumba	Vunguu earth dam -include hire of machines	3,000,000.00
852	Water	Nguu Masumba	Construction of sump at Kimia Kateiko	3,000,000.00
853	Education	Nguu Masumba	Construction of Ndunguni ECDE	3,500,000.00
854	Water	Nguu Masumba	Yumbuni borehole	4,700,000.00
855	Education	Nguu Masumba	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
		<b>Nguu Masumba Total</b>		42,915,218.00
856	Transport	Nguumo	Hire of machines	19,297.00
857	Agriculture	Nguumo	Agriculture Development Programme	127,160.10
858	Transport	Nguumo	Hire of machines	148,840.30
859	Water	Nguumo	Muumbuni Borehole	400,000.00
860	Water	Nguumo	Momboni Borehole (Material mobilisation in partnership with GAA)	400,000.00
861	Water	Nguumo	Water and soil conservation[desilting of Kwa Kisanda Earthdam]	500,000.00
862	Devolution	Nguumo	Ajira kwa Vijana programme - roads	500,000.00
863	Transport	Nguumo	Construction of water harvesting structures along the roads (water structures),recruitment and payment of beneficiaries	500,000.00
864	Transport	Nguumo	Digging of trenches along the roads,monitoring and supervision,payment of casuals	500,000.00
865	Transport	Nguumo	Digging of trenches along the roads,monitoring and supervision,payment of casuals	500,000.00
866	Transport	Nguumo	Roads infrastructural development (Makutano-Tunguni road,Makusu-Ndonguni road)	500,000.00
867	Transport	Nguumo	Roads development and maintenance programme	500,000.00

868	Transport	Nguumo	Roads infrastructural development (Makindu-syumile road)	500,000.00
869	Transport	Nguumo	Roads infrastructural development(Mbingu-john kinyili road,Ngambi - syumile road)	500,000.00
870	Transport	Nguumo	Manual digging of road for water structures,vetting of casuals and supervision	500,000.00
871	Transport	Nguumo	Roads improvement and maintenance (Tuanga and Munge roads)	500,000.00
872	Transport	Nguumo	Light road infrastruture	500,000.00
873	Transport	Nguumo	manual digging of roads for water structures (trenches)	500,000.00
874	Transport	Nguumo	manual digging of roads for water structures	500,000.00
875	Agriculture	Nguumo	Subsidized farm pond Development	600,000.00
876	Education	Nguumo	Sports development activities	800,000.00
877	Education	Nguumo	Sports development	800,000.00
878	Transport	Nguumo	Kwa Mukaangi Syumile culvert development.	800,000.00
879	Transport	Nguumo	culvert installation at kwa mukonzi-syumile-muuandani	800,000.00
880	Water	Nguumo	Athi water project	813,755.00
881	Water	Nguumo	Kyandulu borehole	1,000,000.00
882	Trade	Nguumo	Renovation of Kiunduani Market shed	1,000,000.00
883	Transport	Nguumo	Machine hire in Nguumo ward	1,001,797.00
884	Education	Nguumo	Nguumo Primary ECDE-Construction of 1 No.classroom ,an office,store,3 door toilet and installation of 5,000 litre water tanksat Nguumo ECDE centre	1,155,158.00
885	Trade	Nguumo	Nguumo bodaboda sacco to install a petrol pump	1,400,000.00
886	Transport	Nguumo	Opening and murraming of Kaunguni-Kakuyuni-Kenze-Ndulu-Kathita-Kimondiu-Malika Road.	1,500,000.00
887	Education	Nguumo	Kiunduani Library	2,000,000.00
888	Transport	Nguumo	opening of Kakuyuni – Kenze – Luli – Alfonse – Malika Road	2,000,000.00
889	Water	Nguumo	Makusu Borehole	2,500,000.00
890	Water	Nguumo	Kaunguni Dispensary Borehole	2,500,000.00
891	Transport	Nguumo	Road improvement - Tuanga road	2,500,000.00
892	Transport	Nguumo	installation of culverts AIC wiivia,, Kwa kilonga and Kwa mukuti road And opening of Wiivia to Kawelu Road(Machine Hire)	2,700,000.00

893	Agriculture	Nguumo	Completion of Nguumo poultry aggregation centre	2,895,731.00
894	Transport	Nguumo	Kaunguni Parish-Kivuthini-Kwa Njema-Kwa Kisavi-Kiuani-kwa mai road	3,000,000.00
895	Water	Nguumo	Kwa Kawawa borhole	3,500,000.00
896	Education	Nguumo	Kilongoni ECDE	3,500,000.00
897	Water	Nguumo	athi river water project-Distribution of Athi river water project from Athi	5,000,000.00
898	Water	Nguumo	Athi Water project	5,000,000.00
899	Agriculture	Nguumo	Poultry development programme through Construction and equipping of abattoir	5,000,000.00
900	Education	Nguumo	Bursaries-Issuance of bursaries to bright and needy students	780,495.00
		<b>Nguumo Total</b>		62,642,233.40
901	Transport	Nzaui Kilili Kalamba	Construction of Mathanguni-Maumi Drift	110,660.00
902	Lands	Nzaui Kilili Kalamba	Purchase of land for Nduumoni Dispensary	200,000.00
903	Transport	Nzaui Kilili Kalamba	Installation of culvert at iimani along kathatu -kwa sammy road	201,830.00
904	Transport	Nzaui Kilili Kalamba	Road improvement programme Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	338,414.30
905	Transport	Nzaui Kilili Kalamba	Construction of Ivoeesyo drift	468,023.80
906	Water	Nzaui Kilili Kalamba	Extension of Ndovea main tank water line to Kyangwasi	500,000.00
907	Water	Nzaui Kilili Kalamba	Extension and piping of syaolwe borehole from main tank to kinguutheni market	500,000.00
908	Water	Nzaui Kilili Kalamba	Rehabilitation of Ithetheni water project	500,000.00
909	Water	Nzaui Kilili Kalamba	Extension of Wee/Mbuani borehole water to Kanzili market	500,000.00

910	Education	Nzaui Kilili Kalamba	Sport Development	500,000.00
911	Transport	Nzaui Kilili Kalamba	Draw trenches from the roads to the farmlands, trainings/monitoring/supervision	500,000.00
912	Transport	Nzaui Kilili Kalamba	Draw trenches from the roads to the farmlands, trainings/monitoring/supervision	500,000.00
913	Transport	Nzaui Kilili Kalamba	Light roads infrastructure(opening up of katulye-kyakawia-katoloni road)	500,000.00
914	Transport	Nzaui Kilili Kalamba	Opening up of kwa Masaa-kwa kalui-ngangani road	500,000.00
915	Transport	Nzaui Kilili Kalamba	Light roads infrastructure(opening up of kwa mutavi-katulye-mbiuni-kanzokea road)	500,000.00
916	Transport	Nzaui Kilili Kalamba	Light roads infrastructure(grading of the mulangoni-mwanyani-kwa mbila road)	500,000.00
917	Transport	Nzaui Kilili Kalamba	Manual grading of Kyamela- Kalamba - Kwa Kamala road	500,000.00
918	Transport	Nzaui Kilili Kalamba	Manual grading of Kimondu-kaindu-muasa road	500,000.00
919	Transport	Nzaui Kilili Kalamba	Manual grading of kwa mutengi-kawala road	500,000.00
920	Transport	Nzaui Kilili Kalamba	Manual grading and bush clearing of sekuyu-maviaume-Ng'oi road	500,000.00
921	Transport	Nzaui Kilili Kalamba	Manual grading of new apostolic -Inyeke road	500,000.00
922	Transport	Nzaui Kilili Kalamba	Manual grading of matiliku-kwa masaa road	500,000.00
923	Water	Nzaui Kilili Kalamba	Drilling kwa kukui borehole	564,600.00

924	Education	Nzaui Kilili Kalamba	Upgrading of Kawala CTTI- Construction and equipping of two workshop	698,987.92
925	Health	Nzaui Kilili Kalamba	Upgrading Matiliku sub-county hospital	800,000.00
926	Transport	Nzaui Kilili Kalamba	Heavy grading Mulangoni-Mathanguni-mwanayani-kikui-kathimani road	911,520.00
927	Lands	Nzaui Kilili Kalamba	Establishment of a dump site at Matiliku Market	1,000,000.00
928	Education	Nzaui Kilili Kalamba	Sports development activities	1,000,000.00
929	Water	Nzaui Kilili Kalamba	Kwa Nthii Water Project	2,500,000.00
930	Education	Nzaui Kilili Kalamba	Mulenyu ECDE	3,250,000.00
931	Education	Nzaui Kilili Kalamba	Ngangani ECDE	3,250,000.00
932	Water	Nzaui Kilili Kalamba	Mithini Borehole	3,500,000.00
933	Transport	Nzaui Kilili Kalamba	Kwa Nguu – Kamala Drift	4,000,000.00
934	Transport	Nzaui Kilili Kalamba	Maintenance of mulangoni-mathanguni-mwanyani-kikui-kithumani road and Construction of Kikwastuni drift	4,525,133.50
935	Transport	Nzaui Kilili Kalamba	Road improvement	5,700,000.00
936	Agriculture	Nzaui Kilili Kalamba	Makueni County Fruit Processing Plant Development and Marketing Authority - AIA	60,000,000.00
937	Education	Nzaui Kilili Kalamba	Bursaries-Issuance of bursaries to bright and needy students	1,500,000.00

		<b>Nzaui Kilili Kalamba Total</b>		103,019,169.52
938	Education	Thange	Construction of Kinyambu ECDE	103,958.00
939	Lands	Thange	Construction of Pit Latrine at Thange Market	107,520.00
940	Transport	Thange	Maintainance of thange ward roads	131,960.00
941	Transport	Thange	Installation of solar street lights at utithi, zion, ngokolani, miumoni markets	133,480.00
942	Agriculture	Thange	Poultry development program-Provision of poultry birds, training on poultry raring and provision, provision of vaccines and market linkages	140,080.00
943	Education	Thange	Construction of Maikuu ECDE	144,000.00
944	Health	Thange	Fencing & installation of electricity at Ivoleni dispensary	428,787.45
945	Water	Thange	Kikingini borehole (Installation of another pump system)	500,000.00
946	Education	Thange	Sport Development	500,000.00
947	Transport	Thange	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
948	Transport	Thange	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
949	Transport	Thange	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
950	Transport	Thange	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
951	Transport	Thange	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
952	Transport	Thange	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
953	Transport	Thange	Opening up feeder roads,Bush clearing, pothole filling	500,000.00
954	Transport	Thange	Opening up feeder roads,Bush clearing, pothole filling,removal of rocks on the roads	500,000.00
955	Transport	Thange	Opening up feeder roads,Bush clearing, pothole filling,removal of rocks on the roads	500,000.00
956	Transport	Thange	Opening up feeder roads,Bush clearing, pothole filling,levelling of the roads	500,000.00
957	Transport	Thange	Opening up feeder roads,Bush clearing, pothole filling,levelling	500,000.00
958	Transport	Thange	Manual digging of trenches from the roads into Farms (roads for water structures)	500,000.00
959	Education	Thange	Sports development activities	595,820.00
960	Lands	Thange	Construction of Kithasyu library toilet	600,000.00

961	Lands	Thange	Construction of a pit latrine at Metava Market	650,000.00
962	Transport	Thange	Electrification at Muthungue dispensary,Kyaani health centre,Kinyambu dispensary,Maikuu social hall	1,000,000.00
963	Education	Thange	Metava ECDE-Construction of 1NO. ECDE Classroom ,a store and an officer at Metava ECDE	1,220,000.00
964	Education	Thange	Kilungu ECDE- construction of one classroom	1,500,000.00
965	Education	Thange	Kikunduku ECDE	1,750,000.00
966	Education	Thange	CIC thange resource centre - Equiping	2,000,000.00
967	Water	Thange	Rehabilitation of earthdams; Kwa nzuna, kwa malu, ituumo, maridadi,kosovo	2,074,730.00
968	Transport	Thange	Roads improvement programme	2,250,000.00
969	Education	Thange	Kinyambu ECDE - Construction of a toilet and store	2,500,000.00
970	Water	Thange	Moki borehole - Uncapping and Distribution	3,500,000.00
971	Water	Thange	Kambu mbulutini springs - Protection of the spring, pumpsystem and piping,10,000tank and kiosk	5,000,000.00
972	Water	Thange	Expansion of Isunguluni earthdam	6,000,000.00
		<b>Thange Total</b>		38,830,335.45
973	Health	Tulimani	Construction and equipping of Mavindu Dispensary Maternity	400,000.00
974	Transport	Tulimani	Hire of grader/dozer	409,182.00
975	Transport	Tulimani	Road improvement programme & construction of Mwalui drift	463,546.50
976	Water	Tulimani	Water and sanitation -Desilting of Kyambulu earth dam	500,000.00
977	Gender	Tulimani	Support to Tulimani Bodaboda SACCO with 3 Motorcycles	500,000.00
978	Transport	Tulimani	Light roads infrastructure-Kwaithi-ituoni road maintenance	500,000.00
979	Transport	Tulimani	Light roads infrastructure- kiatineni primary to syanduini,kaiani ngeleni to kyamithenge,masimbani to kyanzasu,kyamithenge to kyamukali.	500,000.00
980	Transport	Tulimani	Light roads infrastructure-mativo mbandi-syuuni,katunda kakuu-kwa mwenga-syuuni,kamua AIC-manyanzaani-kwa ngweti,kwa nzoka-kango pri-kwa kimata	500,000.00
981	Transport	Tulimani	Light roads infrastructure-wanzauni primary-kalusi kwa peter,wanzauni-kalusi-mwanzia kambi,kilunda-mumonzwe-kyangusywi	500,000.00



982	Transport	Tulimani	Light roads infrastructure -Road from kwa kanzala-makutano-ivumbu-kakima,kwa kusalu-malawa dam-kwa mutua ndeti-kwa kanzala-tulimani pri-kyalui river	500,000.00
983	Transport	Tulimani	Light roads infrastructure- Kwa mutala-ngwani road,kooi to kwa mwalui drift,Kwa nyali-maleveni-tawa road,Imale primary to kalawani road,Ndiang'u to tawa road.	500,000.00
984	Transport	Tulimani	Light roads infrastructure-Tuvilani-mangolo-kwa ngungi road	500,000.00
985	Transport	Tulimani	Light roads infrastructure- maintenance of Ndoo-kyanguma-ithemboni road	500,000.00
986	Transport	Tulimani	Light roads infrastructure-Nthaani,katunga,muandikwa,kisia,tututha secondary school to Tulimani dispensary feeder road	500,000.00
987	Transport	Tulimani	Light roads infrastructure- Kwa Mumina-AIC-Makuu,Ebenezer-Mulooni-Kavelu-Kwa Nzuki-Syumbe-Kwa Yindu-Kwa Mutua-Kwa Katiba-Malaa-Kanoto road	500,000.00
988	Transport	Tulimani	Light roads infrastructure -Ngwani through mwalui to uvaani dispensary road, Kinyuani primary to Wanzauni road, Kwa mavive junction to uvaani secondary, Kwa tina through Ngwani road, S.D.A uvaani through A.I.C Ntheeni to Uvaani secondary	500,000.00
989	Transport	Tulimani	Rehabilitation of Tulimani ward roads	702,500.00
990	Education	Tulimani	Sports development activities	800,000.00
991	Water	Tulimani	Tulimani Dispensary Borehole- Installation of solar panels	1,000,000.00
992	Health	Tulimani	Upgrading of Mavindu dispensary maternity	1,000,000.00
993	Education	Tulimani	Sports Development	1,200,000.00
994	Trade	Tulimani	Kalawani market shed	2,000,000.00
995	Transport	Tulimani	Installation of high mast floodlights at kalawani, kwa mutisy markets	3,200,000.00
996	Education	Tulimani	Construction and equipping of kango ECDE	3,500,000.00
997	Water	Tulimani	Extension of upper ngwani water to lower kakima and Tulimani	4,500,000.00
998	Agriculture	Tulimani	Proposed construction of post harvesting facilities (cold room pack house) at Kalawani in Tulimani ward	5,000,000.00
999	Transport	Tulimani	Road maintenance/Improvement - Hire of equipments	6,300,000.00

1,0 00	Transport	Tulimani	Construction of Mwalui Drift (Fuel levy)	6,500,000.00
1,0 01	Transport	Tulimani	Mwalui drift	8,000,000.00
1,0 02	Water	Tulimani	Distribution of Kooi water pipeline	11,963,504.35
1,0 03	Education	Tulimani	Bursaries-Issuance of bursaries to bright and needy students	1,000,000.00
		<b>Tulimani Total</b>		64,438,732.85
1,0 04	Transport	Ukia	Road Improvement programme	101,370.00
1,0 05	Education	Ukia	Ukia Social Hall	111,009.04
1,0 06	Education	Ukia	Kyamukumu ECDE-Construction of 1NO. ECDE Classroom,3-door toilet and 10,000 litre water tanks at Kyamukumu ECDE Centre	140,011.00
1,0 07	Transport	Ukia	Road improvement programme in Ukia	186,080.00
1,0 08	Gender	Ukia	Purchase of chairs and tents	202,758.00
1,0 09	Agriculture	Ukia	Hire of back Hoe – implementation of farm ponds	241,940.00
1,0 10	Health	Ukia	Upgrading of Ukia Dispensary laboratory,fencing,maternity wing	299,696.00
1,0 11	Transport	Ukia	Opening of new ward roads in Ukia	380,400.00
1,0 12	Transport	Ukia	Road improvement programme	411,320.00

1,0 13	Health	Ukia	Upgrading mukuyuni sub-county hospital	425,972.00
1,0 14	Water	Ukia	Excavation and a retaining wall-Kwa mulonzi-kwa milambo-kithango river	500,000.00
1,0 15	Education	Ukia	Sport Development	500,000.00
1,0 16	Transport	Ukia	Road Improvement programme- Kilala subward	500,000.00
1,0 17	Transport	Ukia	Bush clearing, ground levelling	500,000.00
1,0 18	Transport	Ukia	Bush clearing,ground levelling and murraming	500,000.00
1,0 19	Transport	Ukia	manual grading	500,000.00
1,0 20	Transport	Ukia	Road opening,Bush clearing,ground levelling and murraming	500,000.00
1,0 21	Transport	Ukia	Digging dishes,bushclearing,ground levelling murraming and repair of gallies	500,000.00
1,0 22	Transport	Ukia	bush clearing and levelling	500,000.00
1,0 23	Transport	Ukia	Bush clearing,ground levelling	500,000.00
1,0 24	Transport	Ukia	manual grading	500,000.00
1,0 25	Transport	Ukia	Bush clearing,Manual grading/excavation/digging, Manmade gabions (use of sacks),Road Water drainage	500,000.00
1,0 26	Transport	Ukia	Bush clearing,Manual grading/excavation/digging,Manmade gabions (use of sacks),Road Water drainage	500,000.00

1,0 27	Lands	Ukia	Construction of toilet	600,000.00
1,0 28	Education	Ukia	Sports development activities	800,000.00
1,0 29	Transport	Ukia	Road Improvement programme- Ukia mukuyuni subward	1,000,000.00
1,0 30	Transport	Ukia	Itheu - kyamuthei slab	1,000,000.00
1,0 31	Transport	Ukia	Kinyongo west electricity connection	1,500,000.00
1,0 32	Transport	Ukia	Protection works at Kyau -makuli--road	1,500,000.00
1,0 33	Water	Ukia	Kyengeethe to ikalyoni water project- water distribution to utaati primary ,secondary ,ikalyoni to kaseveni	2,000,000.00
1,0 34	Water	Ukia	Fencing and Extension of Ikagaani water project	2,000,000.00
1,0 35	Health	Ukia	Construction of staff house at Kilala Dispensary	2,000,000.00
1,0 36	Education	Ukia	Construction of workshop and equiping at Ukaatuni CTTI	2,000,000.00
1,0 37	Transport	Ukia	Road Improvement programme	2,000,000.00
1,0 38	Water	Ukia	construction of sump tank and piping of mbaani water project	2,500,000.00
1,0 39	Transport	Ukia	Construction of nthangu msalabani slab	3,000,000.00
1,0 40	Transport	Ukia	Construction of Kiatine drift(underfunded)-	3,000,000.00

1,0 41	Health	Ukia	construction of male wards and theatre at mukuyuni sub county hospital	4,000,000.00
1,0 42	Lands	Ukia	Purchase of land for itangini market	4,200,000.00
1,0 43	Transport	Ukia	Construction of Kiatine drift	4,500,000.00
1,0 44	Agriculture	Ukia	Agriculture Development Programme	5,000,000.00
		<b>Ukia Total</b>		51,600,556.04
1,0 46	Agriculture	Wote Nziu	Poultry development Programme	142,205.00
1,0 47	Transport	Wote Nziu	Kikuyuni road in Nziu subward	214,990.00
1,0 48	Education	Wote Nziu	Sports development activities-Levelling of Kitikyumu playground	500,000.00
1,0 49	Water	Wote Nziu	Community led sanitation program	500,000.00
1,0 50	Water	Wote Nziu	Community led sanitation program	500,000.00
1,0 51	Education	Wote Nziu	Completion of Kitikyumu playground	500,000.00
1,0 52	Education	Wote Nziu	Sports Development	500,000.00
1,0 53	Transport	Wote Nziu	Kiuani-Kyamusoi-Kwa Jimmy road	500,000.00
1,0 54	Transport	Wote Nziu	Kwa Kamende-Nyunzu road, Nzainga road	500,000.00
1,0 55	Transport	Wote Nziu	Jeshi la wokovu-Kimeu Muiya road; Kivatu, Kyule-Ngalama road	500,000.00

1,0 56	Transport	Wote Nziu	Iviani-Ndue Nguu road	500,000.00
1,0 57	Transport	Wote Nziu	Kyenze-Kathuma road	500,000.00
1,0 58	Transport	Wote Nziu	Kikuyuni-Makuli road	500,000.00
1,0 59	Transport	Wote Nziu	Mlolongo-Junction road	500,000.00
1,0 60	Transport	Wote Nziu	Kiti kyumu AIC to kwa kisula to Kaiti road	500,000.00
1,0 61	Water	Wote Nziu	Kiti Kyumu borehole distribution	1,303,470.00
1,0 62	Water	Wote Nziu	Kiti Kyumu borehole distribution to Yaumba Cluster	1,500,000.00
1,0 63	Transport	Wote Nziu	Rural electrification - Kaseve & Kavati Villages	1,500,000.00
1,0 64	Devolution	Wote Nziu	Wote and Nziu social halls - Restructuring/ equipping as community resource centres	1,670,200.00
1,0 65	Agriculture	Wote Nziu	Ulilinzi Mkt Livestock yard	2,000,000.00
1,0 66	Water	Wote Nziu	Solarisation and distribution of Malivani Borehole	2,000,000.00
1,0 67	Water	Wote Nziu	Distribution of Kathuma Borehole	2,000,000.00
1,0 68	Transport	Wote Nziu	Ward road improvement project - Hire of equipment	2,000,000.00
1,0 69	Water	Wote Nziu	Distibution of Kaiti/kamunyi Nthangu water projet	2,046,873.50

1,0 70	Agriculture	Wote Nziu	Extension Service delivery-Support establishment of one model youth community led extension service delivery (Malooi Youth Demonstration Farm and Kanoto Farmers society - Tulimani)	2,672,753.60
1,0 71	Transport	Wote Nziu	Concrete works at Kinyuani –kinze –mutula-matindini-kaseveni-utithini-kyanzuki-kyakuta roads	3,000,000.00
1,0 72	Education	Wote Nziu	Construction of Nziu ECDE	3,500,000.00
1,0 73	Health	Wote Nziu	Upgrading of Bosnia Dispensary	5,000,000.00
1,0 74	Water	Wote Nziu	Kaiti-Kamunyii-Nthangu Water Project	6,000,000.00
1,0 75	Transport	Wote Nziu	Mikwani-Kwa Matundu-Nziu road	6,500,000.00
		<b>Wote Nziu Total</b>		49,550,492.10
		<b>Grand Total</b>		1,756,751,993.64