

REPUBLIC OF KENYA



GOVERNMENT of MAKUENI COUNTY



GOVERNMENT OF MAKUENI COUNTY

FY 2019/20 PROGRAMME BASED BUDGET

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EXECUTIVE SUMMARY

This Budget estimates for financial year 2019/2020 are prepared in line with the County Fiscal Strategy Paper 2019 and the budget circular. The estimates focus on laying ground for implementation of the county development agenda of socio economic transformation.

The estimates prioritized allocation towards ward funding and completion of pending/ongoing projects, water development, universal health care, ENE microfinance, Youth, women and PWD economic empowerment, food security and urban planning and development which are the key focus areas and strategic interventions for CIDP 2018-2022 and Vision 2025 . The allocations have also been guided by the submission of the citizenry while undertaking the development review and participatory budgeting process.

Revisions to the Fiscal Framework

The analysis of the CFSP Ceilings and FY 2019/20 Budget Estimates shows an overall increase in revenue by KShs. 610,203,875.02. The notable variance in CFSP ceiling and budget estimates is due to the increase in equitable share by KShs. 217 Million, KShs. 59 Million in AIA for agriculture (ATC), Fruit processing and sand authority, KShs. 28.8 Million in conditional allocation for development of youth polytechnics, KShs. 6.3 Million for fuel levy fund and KShs. 299,151,733.00 Million for other loans and grants. The variance in resource envelope for both CFSP ceiling and FY 2019/20 budget estimates has resulted in increase in county recurrent expenditure by KShs. 79,587,270.02 and an increase in county development expenditure by KShs. 530,616,605.00.

Recurrent Budget. The FY 2019/20 Recurrent Budget is Kshs 5,985,791,812.95 against a ceiling of Kshs 5,906,204,542.93 in the CFSP 2019. The increase in recurrent budget has been directed to strategic interventions such as; bursaries and scholarships, medical drugs and support to the realization of County water agenda.

Development Budget. The FY 2019/20 Development budget is Kshs 3,300,525,449.05 representing 36% of the overall Budget. The increment in Development has been directed to the following key interventions; Universal health care, youth empowerment and support to PWDs.

The successful implementation of these set interventions will go a long way in achieving the desired socio economic transformation of the County. 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 K. Kimanzi

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

4.0 BUDGET SUMMARY

4.1 FY 2019/20 Resource Basket

Revenue Source	Revenue
Equitable share from National Government	7,254,000,000.00
County Generated Revenue	550,000,000.00
AIA - Agriculture- ATC	4,000,000.00
AIA - Fruit Processing	25,000,000.00
AIA - Sand Authority	30,000,000.00
Conditional Allocations for compensation for User Fees Forgone	19,435,760.00
Conditional Allocation for Development of Youth Polytechnics	60,333,298.00
Conditional Allocation for Leasing of Medical Equipment	131,914,894.00
Conditional Allocation from Road Maintenance Fuel Levy Fund	210,227,063.00
Transforming Health Systems for Universal Care Project (WB)	89,179,782.00
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	296,651,733.00
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP	350,000,000.00
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	30,000,000.00
IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	136,261,600.00
DANIDA Grant (Universal Healthcare in Devolved System Program	21,281,250.00
EU Grant (Instruments for Devolution Advice and Support IDEAS	50,180,747.00
Sweden- Agricultural Sector Development Support Programme (ASDSP) II	19,051,135.00
IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	8,800,000.00
Total Revenue 2019-2020	9,286,317,262.00

4.2 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Fy 2018/19 Revised Budget Estimates	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates (1)
Current Expenditure	6,234,357,683.22	6,007,131,606.36	6,527,760,281.17	7,093,533,008.70
Compensation to Employees	3,685,578,489.00	3,782,991,569.17	4,132,192,977.86	4,514,863,940.01
Use of goods and services	1,943,637,068.18	1,836,505,080.72	2,069,549,729.18	2,274,384,851.29
Other Recurrent	605,142,126.04	375,534,956.06	412,808,151.67	453,742,401.83
Capital Expenditure	4,417,364,323.61	3,291,285,656.05	3,575,517,466.89	3,092,113,781.30
Other Development	4,417,364,323.61	3,291,285,656.05	3,575,517,466.89	3,092,113,781.30
Total Expenditure of Vote	10,651,722,006.84	9,286,317,262.00	10,190,068,325.60	10,335,104,974.43

4.3 Programme Summary

Department	Programme/ Sub Programme	FY 2018/19 REVISED BUDGET ESTIMATES	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates (1)
Agriculture, Livestock & Fisheries	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	706,076,725.76	259,188,411.79	285,107,252.97	315,548,981.60
	Programme 2: Land, Crop development & productivity				
	SP2. 1 Land, Crop development & productivity	108,644,189.36	373,931,348.20	126,980,002.78	25,658,561.66
	P3; Agribusiness and information management				

	SP3. 1 Agribusiness and information management	137,289,602.37	79,180,747.00	87,098,821.70	15,090,000.00
	Programme 4: Livestock Production, Management and Development				
	SP4. 1 Livestock Production, Management and Development	79,991,502.23	51,028,370.25	56,131,207.28	61,744,328.00
	Total Budget	1,032,002,019.72	763,328,877.24	555,317,284.73	418,041,871.26
Transport & Infrastructure	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	202,645,697.40	137,216,861.38	150,938,547.52	166,032,402.27
	Programme 2: Road transport				
	SP2. 1 Road transport	860,797,745.97	470,362,800.00	517,399,080.00	333,524,081.40
	P3; Infrastructure development				
	SP3. 1 Infrastructure development	78,934,875.51	15,000,000.00	110,349,754.70	54,840,000.00
	Programme 2: Energy Infrastructure & development				
	SP4. 1 Energy Infrastructure & development	40,104,659.20	13,500,000.00	90,340,000.00	99,374,000.00
	Total Budget	1,182,482,978.08	636,079,661.38	869,027,382.22	653,770,483.68
Trade, Industry & Cooperatives	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	48,753,182.70	41,245,883.27	45,370,471.60	49,907,518.76
	Programme 2: Trade development & promotion				
	SP2.4; Trade marketing & promotion	37,748,541.05	31,034,973.00	34,138,470.30	37,552,317.33
	P3; Industrial development and promotion				
SP3. 1 Industrial development and promotion	550,000.00	1,660,000.00	1,826,000.00	2,008,600.00	

	Programme 4: Tourism development & promotion				
	SP4. 1 Tourism development & promotion	7,392,080.06	5,160,000.00	5,676,000.00	6,243,600.00
	Programme 5: Cooperative development and management				
	SP4. 1 Cooperative development and management	34,902,016.61	46,160,000.00	35,363,922.84	32,303,177.91
	Total Budget	129,345,820.41	125,260,856.27	122,374,864.74	128,015,214.00
Land, Physical Planning & Mining	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	72,198,043.04	42,752,175.17	49,942,392.68	54,936,631.95
	Programme 2: : Land Survey & Mapping				
	SP2. 1 : Land Survey & Mapping	31,225,137.15	29,772,737.01	32,750,010.71	36,025,011.78
	P3; Urban planning				
	SP3. 1 Urban planning	200,072,248.20	165,353,600.00	44,941,354.39	41,088,901.94
	Programme 2: Mining mapping & development				
	SP4. 1 Mining mapping & development	4,386,000.00	1,580,000.00	1,738,000.00	1,911,800.00
	Total Budget	307,881,428.39	239,458,512.18	129,371,757.79	133,962,345.68
Economic Pillar Total		2,651,712,246.60	1,764,127,907.08	1,676,091,289.47	1,333,789,914.62
Water, Irrigation & Environment	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	175,843,987.20	156,998,860.70	172,696,746.76	189,968,621.44
	Programme 2: Water infrastructure Development				

	SP 2.1 Water harvesting and storage	284,795,383.39	183,262,061.20	615,919,217.97	722,267,624.58
	SP 2.2.Piped water supply infrastructure	284,939,681.10	223,341,027.00	245,675,129.70	270,242,642.67
	SP2.3 Ground water development	253,689,253.01	115,200,000.00	126,720,000.00	139,392,000.00
	P3; Irrigation infrastructure development				
	SP3. 1 Irrigation infrastructure development	3,504,718.50	-	-	-
	Programme 4: Environment management and protection				
	SP4. 1 Environment management and protection	160,237,123.21	83,152,070.00	91,467,277.00	100,614,004.70
	Total Budget	1,163,010,146.41	761,954,018.90	1,252,478,371.43	1,422,484,893.39
Education & ICT	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	277,040,117.88	258,711,534.53	284,582,687.98	313,040,956.78
	Programme 2: Early childhood education				
	SP1. 1 Early childhood education	136,381,355.63	96,056,629.29	133,119,843.23	145,407,771.58
	Programme 3: Technical training & non formal education				
	SP1. 1 Technical training & non formal education	102,445,762.49	93,739,927.29	164,396,471.03	179,812,062.16
	Programme 4: Support to education				
	SP1. 1 Support to education	30,000,000.00	57,326,629.29	63,059,292.21	69,365,221.44
	Programme 5; ICT Infrastructure & Systems Development				
SP3. 1 ICT Infrastructure & Systems Development	23,387,180.75	38,742,832.79	42,617,116.06	46,878,827.67	

	Programme 6; Youth Development support & Empowerment				
	SP6. 1 Youth Development	63,777,317.79	97,667,629.29	107,434,392.21	118,177,831.44
	Programme 7: Sports Development				
	SP7. 1 Sports Development	49,144,248.81	27,893,123.57	30,682,435.93	33,750,679.52
	Total Budget	682,175,983.35	670,138,306.03	825,892,238.66	906,433,350.59
Health	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	3,424,286,796.03	2,728,257,160.07	3,052,595,322.74	3,185,745,922.21
	Programme 2: Curative health care services				
	SP2. 1 :Curative health care services	4,400,000.00	451,174,893.33	343,566,666.67	377,923,333.33
	Programme 3; Preventive and promotive health care services				
	SP3. 1 Preventive and promotive health care services	135,700,000.00	152,294,365.33	46,016,666.67	50,618,333.33
	Total Expenditure of Vote	3,564,386,796.03	3,331,726,418.73	3,442,178,656.07	3,614,287,588.87
Youth, Gender & Social Services	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	58,791,463.63	70,234,919.11	77,258,411.02	84,984,252.13
	Programme 2: Gender & Social Development				
	SP2. 1 Gender & Social Development	35,562,334.88	92,655,676.30	185,196,647.55	84,589,047.22
	Total Budget	94,353,798.51	162,890,595.41	262,455,058.57	169,573,299.35
	Social Pillar Total	5,503,926,724.29	4,926,709,339.07	5,783,004,324.73	6,112,779,132.20

County Attorney	Programme 1: Legal & advisory services				
	SP1. 1 Legal & advisory services	36,092,171.20	24,836,716.48	26,288,552.31	27,602,979.92
	Total Budget	36,092,171.20	24,836,716.48	26,288,552.31	27,602,979.92
County Secretary	Programme 1: Leadership and coordination of departments.				
	SP1. 1 Leadership and coordination of departments.	312,125,595.34	378,961,579.05	477,852,158.00	540,519,765.90
	Total Budget	312,125,595.34	378,961,579.05	477,852,158.00	540,519,765.90
Governship	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67
	Total Budget	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67
Devolution & Public Service	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	233,263,234.77	238,519,892.39	271,410,887.01	282,632,931.36
	Programme 2: :Public Participation & Civic Education				
	SP2. 1 :Public Participation & Civic Education	34,342,148.00	16,000,000.00	17,600,000.00	19,360,000.00
	Programme 3; Information and communication				
	SP3. 1 Information and communication	7,973,500.00	2,300,000.00	2,530,000.00	2,783,000.00
	Programme 4: Enforcement and compliance				
	SP4. 1 Enforcement and compliance	11,436,000.00	10,400,000.00	11,440,000.00	12,584,000.00
	Programme 5: Volunteerism & mentorship				
SP5. 1 Volunteerism & mentorship	14,776,228.00	14,000,000.00	15,400,000.00	16,940,000.00	

	Total Budget	301,791,110.77	281,219,892.39	318,380,887.01	334,299,931.36
County Public Service Board	Programme 1: General Administration and Planning				
	SP1.1 : General Administration and Planning	61,240,676.00	54,348,175.35	77,065,584.11	59,918,863.32
	Total Budget	61,240,676.00	54,348,175.35	77,065,584.11	59,918,863.32
Finance & Socio Economic Planning	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	569,418,860.02	673,745,750.84	617,447,922.34	671,273,055.44
	Programme 2: Public financial management				
	SP2.1 Accounting services	11,450,000.00	7,906,000.00	8,696,600.00	9,566,260.00
	SP2.2; Budget formulation, coordination and management	62,878,052.97	45,906,000.00	50,496,600.00	55,546,260.00
	SP2.3; Internal audit services	10,750,000.00	9,406,000.00	10,346,600.00	11,381,260.00
	SP2.4; Resource mobilisation	40,715,135.00	57,406,000.00	63,146,600.00	69,461,260.00
	SP2.5; Supply chain management services	7,403,000.00	8,406,000.00	9,246,600.00	10,171,260.00
	SP2.6; Economic planning	30,913,980.00	23,906,000.00	26,296,600.00	28,926,260.00
	Total Budget	733,529,027.99	826,681,750.84	785,677,522.34	856,325,615.44
County Assembly	Legislation & Oversight	847,450,778.80	846,000,000.00	854,460,000.00	863,004,600.00
	Political & Governance Pillar	2,496,083,035.95	2,595,480,015.85	2,730,972,711.40	2,888,535,927.61
	TOTAL COUNTY BUDGET	10,651,722,006.84	9,286,317,262.00	10,190,068,325.60	10,335,104,974.43

1.0 GOVERNSHIP

1.1. 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.

1.2. 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 2019/20, the Department will enhance service delivery by strengthening the Service Delivery Unit (SDU) and strengthening the County M&E systems to ensure departments effectively track service delivery and deliver on their mandates.

1.3. Programme Objectives

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

1.4. Summary of Expenditure by Programmes, 2019/20 – 2021/22 (KShs. Millions)

Programme/ Sub Programme	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1:General Administration & support services				
SP1. 1 Leadership and coordination of departments.	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67
Total Expenditure of P.1	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67
Total Expenditure of Vote	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67
Compensation to Employees	76,633,219.85	78,693,901.74	82,628,596.83	86,760,026.67
Use of goods and services	124,670,456.00	103,168,000.00	106,970,910.80	118,373,220.00
Other Recurrent	2,550,000.00	1,570,000.00	1,648,500.00	1,730,925.00
Capital Expenditure	-		-	-
Other Development				
Total Expenditure of Vote	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General Administration & support services.				
Current Expenditure	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67
Compensation to Employees	76,633,219.85	78,693,901.74	82,628,596.83	86,760,026.67
Use of goods and services	124,670,456.00	103,168,000.00	106,970,910.80	118,373,220.00
Other Recurrent	2,550,000.00	1,570,000.00	1,648,500.00	1,730,925.00
Capital Expenditure	-		-	-
Other Development				
Total Expenditure	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67
Compensation to Employees	76,633,219.85	78,693,901.74	82,628,596.83	86,760,026.67
Use of goods and services	124,670,456.00	103,168,000.00	106,970,910.80	118,373,220.00
Other Recurrent	2,550,000.00	1,570,000.00	1,648,500.00	1,730,925.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	203,853,675.85	183,431,901.74	191,248,007.63	206,864,171.67

1.7. Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme; General administration & planning							
Outcome: Strengthened county planning, coordination and management of county services							
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	Co-ordinated and monitored operations and development in departments		Memos issued	Continuous	Continuous	Continuous

Governor & deputy Governor							
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

2.0 COUNTY SECRETARY

2.1 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

2.2 Performance Overview and Background for Programme(s) Funding

In the FY 2018/19 the department strengthened and cascaded performance appraisal system to the lower level staff and established the staff welfare scheme.

In the FY 2019/2020, the department will strengthen performance management systems, strengthen county Service Delivery and enhance the county staff welfare.

2.3 Programme Objectives

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

2.4 Summary of Expenditure by Programmes, 2019/20 – 2021/22 (KShs. Millions)

Programme/ Sub Programme	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1:Leadership and coordination of departments.				
SP1. 1 Leadership and coordination of departments.	312,125,595.34	378,961,579.05	477,852,158.00	540,519,765.90
Total Expenditure of P.1	312,125,595.34	378,961,579.05	477,852,158.00	540,519,765.90
Total Expenditure of Vote	312,125,595.34	378,961,579.05	477,852,158.00	540,519,765.90

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	312,125,595.34	391,061,579.46	391,061,580.46	391,061,581.46
Compensation to Employees	96,203,196.76	98,790,119.05	103,729,625.00	108,916,106.25
Use of goods and services	207,771,898.58	277,121,460.00	370,872,533.00	428,191,159.65
Other Recurrent	8,150,500.00	3,050,000.00	3,250,000.00	3,412,500.00
Capital Expenditure	-			
Other Development				
Total Expenditure of Vote	312,125,595.34	378,961,579.05	477,852,158.00	540,519,765.90

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: Leadership and coordination of departments.				
Current Expenditure	312,125,595.34	378,961,579.05	477,852,158.00	540,519,765.90
Compensation to Employees	96,203,196.76	98,790,119.05	103,729,625.00	108,916,106.25
Use of goods and services	207,771,898.58	277,121,460.00	370,872,533.00	428,191,159.65
Other Recurrent	8,150,500.00	3,050,000.00	3,250,000.00	3,412,500.00
Capital Expenditure	-		-	-
Other Development				
Total Expenditure	312,125,595.34		477,852,158.00	540,519,765.90
Sub-Programme 1.1: Leadership and coordination of departments.				
Current Expenditure	312,125,595.34	378,961,579.05	477,852,158.00	540,519,765.90
Compensation to Employees	96,203,196.76	98,790,119.05	103,729,625.00	108,916,106.25
Use of goods and services	207,771,898.58	277,121,460.00	370,872,533.00	428,191,159.65
Other Recurrent	8,150,500.00	3,050,000.00	3,250,000.00	3,412,500.00
Capital Expenditure	-		-	-
Other Development	-		-	-
Total Expenditure	312,125,595.34	378,961,579.05	477,852,158.00	540,519,765.90

2.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/2021	Target 2021/2022
Programme; General administration & planning							
Outcome: Strengthened county planning, coordination and management of county services							
	County Secretary	Motivated workforce		No of staff enrolled in insurance cover	3000	3000	3000
	County Secretary	County service delivery unit		Operational county service delivery unit	Operational county service delivery unit		
	County Secretary	Improved service delivery		No of staff on Cascaded performance contracts	3000	3000	3000
	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

3.0 COUNTY ATTORNEY'S OFFICE

3.1 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

3.2 Performance Overview and Background for Programme(s) Funding

In the FY 2019/20, the Department will enhance the County Legal Systems and ensure legislation is done on all devolved functions for County development. 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.

3.3 Programme Objectives

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

3.4 Summary of Expenditure by Programmes, 2019/20 – 2021/22 (KShs. Millions)

Programme/ Sub Programme	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1:General Administration & support services.				
SP1. 1 Leadership and coordination of departments.	36,092,171.20	24,836,716.48	26,288,552.31	27,602,979.92
Total Expenditure of P.1	36,092,171.20	24,836,716.48	26,288,552.31	27,602,979.92
Total Expenditure of Vote	36,092,171.20	24,836,716.48	26,288,552.31	27,602,979.92

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	36,092,171.20	24,836,716.48	26,288,552.31	27,602,979.92
Compensation to Employees	4,192,171.20	4,304,899.48	4,735,389.43	5,208,928.37
Use of goods and services	31,150,000.00	19,981,817.00	20,948,162.88	21,728,551.55
Other Recurrent	750,000.00	550,000.00	605,000.00	665,500.00
Capital Expenditure	-		-	-
Other Development				
Total Expenditure of Vote	36,092,171.20	24,836,716.48	26,288,552.31	27,602,979.92

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General Administration & support services.				
Current Expenditure	36,092,171.20		26,288,552.31	27,602,979.92
Compensation to Employees	4,192,171.20	4,304,899.48	4,735,389.43	5,208,928.37
Use of goods and services	31,150,000.00	19,981,817.00	20,948,162.88	21,728,551.55
Other Recurrent	750,000.00	550,000.00	605,000.00	665,500.00
Capital Expenditure	-		-	-
Other Development				
Total Expenditure	36,092,171.20	24,836,716.48	26,288,552.31	27,602,979.92
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	36,092,171.20		26,288,552.31	27,602,979.92
Compensation to Employees	4,192,171.20	4,304,899.48	4,735,389.43	5,208,928.37
Use of goods and services	31,150,000.00	19,981,817.00	20,948,162.88	21,728,551.55
Other Recurrent	750,000.00	550,000.00	605,000.00	665,500.00
Capital Expenditure	-		-	-
Other Development			-	-
Total Expenditure	36,092,171.20	24,836,716.48	26,288,552.31	27,602,979.92

3.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
Programme; Legal & advisory services							
Outcome: Timely advisory services to both county entities and the public.							
	Legal department	Reduced number of litigations		No of cases concluded	2	3	2
		Established county attorney office	0	Operational county attorney's office	1	-	-
		Established county legal registry	0	Operational county legal registry.	1	-	-
		Processing of County Bills		No of bills formulated	10	8	8
		Drafting of conveyancing documents		Number of conveyancing documents drafted	3	5	5

4.0 COUNTY PUBLIC SERVICE BOARD

4.1 Department's Vision and Mission

Vision

A public service that thrives and where performance excels

Mission

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

4.2 Performance Overview and Background for Programme(s) Funding

In the FY 2019/20, 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.

4.3 Programme Objectives

Programme Name	Objective
P1; Human resource management & Development	Inspired and result oriented county public service

4.4 Summary of Expenditure by Programmes, 2019/20 – 2021/22 (KShs. Millions)

Programme/ Sub Programme	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1:General Administration & support services.				
SP1. 1 Leadership and coordination of departments.	61,240,676.00	54,348,175.35	77,065,584.11	59,918,863.32
Total Expenditure of P.1	61,240,676.00	54,348,175.35	77,065,584.11	59,918,863.32
Total Expenditure of Vote	61,240,676.00	54,348,175.35	77,065,584.11	59,918,863.32

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	61,240,676.00	54,348,175.35	57,065,584.11	59,918,863.32
Compensation to Employees	32,636,876.00	33,514,487.35	35,190,211.71	36,949,722.30
Use of goods and services	27,133,452.00	18,897,688.00	19,842,572.40	20,834,701.02
Current Transfers Govt. Agencies				
Other Recurrent	1,470,348.00	1,936,000.00	2,032,800.00	2,134,440.00
Capital Expenditure	-	-	20,000,000.00	-
Other Development	-	-	20,000,000.00	-

Total Expenditure of Vote	61,240,676.00	54,348,175.35	77,065,584.11	59,918,863.32
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4.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1:General Administration & support services.				
Current Expenditure	61,240,676.00	54,348,175.35	57,065,584.11	59,918,863.32
Compensation to Employees	32,636,876.00	33,514,487.35	35,190,211.71	36,949,722.30
Use of goods and services	27,133,452.00	18,897,688.00	19,842,572.40	20,834,701.02
Other Recurrent	1,470,348.00	1,936,000.00	2,032,800.00	2,134,440.00
Capital Expenditure	-	-	20,000,000.00	-
Other Development	-	-	20,000,000.00	-
Total Expenditure	61,240,676.00	54,348,175.35	77,065,584.11	59,918,863.32
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	61,240,676.00	54,348,175.35	57,065,584.11	59,918,863.32
Compensation to Employees	32,636,876.00	33,514,487.35	35,190,211.71	36,949,722.30
Use of goods and services	27,133,452.00	18,897,688.00	19,842,572.40	20,834,701.02
Other Recurrent	1,470,348.00	1,936,000.00	2,032,800.00	2,134,440.00
Capital Expenditure	-	-	-	-
Other Development	-	-	20,000,000.00	-
Total Expenditure	61,240,676.00	54,348,175.35	77,065,584.11	59,918,863.32

4.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme Human resource management & Development							
Outcome: Inspired and result oriented county public service							
	CPSB	Harmonization of salary scales / grades.	5	No. of salary scales harmonized	10	20	20
		Human resource reforms		Number of officers promoted/upgraded	200	400	400
		Employee satisfaction survey.	1	Employee satisfaction report.	1	1	1
		Approval of Revised schemes of services.	5	Number of revised schemes approved.	5	5	5
		Formulation of a discipline policy	0	Discipline policy	1		
		Staff re-deployment.	0	Staff Rationalization Report.	1		
		Sensitization of the county public service.	500	Number of officers sensitized.	1000	1500	2000
		prepare annual training plan	0	One training plan	1	1	1
		Construction of office block	-	% of completion	30%	80%	100%

5.0 DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING

5.1 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.

5.2 Performance Overview and Background for Programme(s) Funding

In FY 2018/19 the department managed to complete statutory demands of the constitution and county government act. These include Treasury Circular 2019/20, County Budget Review and Outlook Paper (CBROP) 2019/20, Quarterly budget implementation reports, Budget estimates, Annual Progress Report and Annual Development Plan 2019/2020. Other key achievements include constitution of sector working groups, updated county statistical factsheet, initiating preparation of county investment profile and development of ward development plans.

Over the period under review, the department's directorates implemented the activities identified in the 2017/18 Capacity Building (CB) plan and achieved the threshold of 85% expenditure to qualify for level 2 grant. This prudent financial management of the allocated amounts enabled the county access a development grant of Ksh 168,000,000 to development of Makueni Grain Value plant in Makindu. The achievement was affirmed by recent audit reports that placed the county as one of the two counties that managed to achieve unqualified audit report. Strengthening of internal controls and audit unit supported financial management and prudence in streamlining payments and adherence to government procedures and systems. Audit of financial documents of various departments and funds created through acts of the county improved the quality of expenditure documentation.

The National Treasury called for streamlined procurement systems, open contracting and online procurement processes to reduce incidences of corruption and enforce strict adherence to procurement timelines and procedures. Over the period under review, the department fully implemented the provisions of full online procurement becoming among the first counties to embrace the shift to online procurement.

County revenue mobilization greatly improved from Ksh. 218,853,188 in 2016/2017 to audited amounts of Ksh 322,019,333 in 2017/2018. This was made possible through implementation of revenue administration reforms and automation of revenue collection systems.

5.3 Programme Objectives

Programme Name	Objective
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

5.4 Summary of Expenditure by Programmes, 2019/20 – 2021/2 (KShs. Millions)

	FY 2018/19	FY 2019/20	Projected estimated FY 2020/21	Projected estimates FY 2021/22
Programme 1: General administration & planning				
SP1. 1 General administration & planning	569,418,860.02	673,745,750.84	617,447,922.34	671,273,055.44
Total Expenditure of P.1	569,418,860.02	673,745,750.84	617,447,922.34	671,273,055.44
Programme 2: Public financial management				
SP2.1 Accounting services	11,450,000.00	7,906,000.00	8,696,600.00	9,566,260.00
SP2.2; Budget formulation, coordination and management	62,878,052.97	45,906,000.00	50,496,600.00	55,546,260.00
SP2.3; Internal audit services	10,750,000.00	9,406,000.00	10,346,600.00	11,381,260.00
SP2.4; Resource mobilisation	40,715,135.00	57,406,000.00	63,146,600.00	69,461,260.00
SP2.5; Supply chain management services	7,403,000.00	8,406,000.00	9,246,600.00	10,171,260.00
SP2.6; Economic planning	30,913,980.00	23,906,000.00	26,296,600.00	28,926,260.00
Total Expenditure of P.2	164,110,167.97	152,936,000.00	168,229,600.00	185,052,560.00
Total Expenditure of Vote	733,529,027.99	826,681,750.84	785,677,522.34	856,325,615.44

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2020/22
Current Expenditure	643,101,155.08	480,030,017.84	528,033,019.63	580,836,321.59
Compensation to Employees	206,783,773.11	212,344,228.18	233,578,651.00	256,936,516.10
Use of goods and services	185,820,065.97	188,185,789.66	207,004,368.63	227,704,805.49
Other Recurrent	250,497,316.00	79,500,000.00	87,450,000.00	96,195,000.00
Capital Expenditure	90,427,872.91	346,651,733.00	257,644,502.71	275,489,293.85
Other Development	90,427,872.91	346,651,733.00	257,644,502.71	275,489,293.85
Total Expenditure of Vote	733,529,027.99	826,681,750.84	785,677,522.34	856,325,615.44

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

Expenditure Classification	Budget Estimates		Projected	Projected
	FY 2018/19	FY 2019/20	Estimates	Estimates
			FY 2020/21	FY 2020/22
Programme 1: General administration & planning				
Current Expenditure	480,043,987.11	327,094,017.84	359,803,419.63	395,783,761.59
Compensation to Employees	206,783,773.11	212,344,228.18	233,578,651.00	256,936,516.10
Use of goods and services	36,268,398.00	40,969,789.66	45,066,768.63	49,573,445.49
Other Recurrent	236,991,816.00	73,780,000.00	81,158,000.00	89,273,800.00
Capital Expenditure	89,374,872.91	346,651,733.00	257,644,502.71	275,489,293.85
Other Development	89,374,872.91	346,651,733.00	257,644,502.71	275,489,293.85
Total Expenditure	569,418,860.02	673,745,750.84	617,447,922.34	671,273,055.44
Sub-Programme 1.1: General administration & planning				
Current Expenditure	480,043,987.11	327,094,017.84	359,803,419.63	395,783,761.59
Compensation to Employees	206,783,773.11	212,344,228.18	233,578,651.00	256,936,516.10
Use of goods and services	36,268,398.00	40,969,789.66	45,066,768.63	49,573,445.49
Other Recurrent	236,991,816.00	73,780,000.00	81,158,000.00	89,273,800.00
Capital Expenditure	89,374,872.91	346,651,733.00	257,644,502.71	275,489,293.85
Other Development	89,374,872.91	346,651,733.00	257,644,502.71	275,489,293.85
Total Expenditure	569,418,860.02	673,745,750.84	617,447,922.34	671,273,055.44
Programme 2: Public financial management				
Current Expenditure	163,057,167.97	152,936,000.00	168,229,600.00	185,052,560.00
Compensation to Employees	-	-	-	-
Use of goods and services	149,551,667.97	147,216,000.00	161,937,600.00	178,131,360.00
Other Recurrent	13,505,500.00	5,720,000.00	6,292,000.00	6,921,200.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	163,057,167.97	152,936,000.00	168,229,600.00	185,052,560.00
Sub-Programme 2.1: Financial Accounting services				
Current Expenditure	11,450,000.00	7,906,000.00	8,696,600.00	9,566,260.00
Compensation to Employees	-	-	-	-

Use of goods and services	6,450,000.00	7,786,000.00	8,564,600.00	9,421,060.00
Other Recurrent	5,000,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	11,450,000.00	7,906,000.00	8,696,600.00	9,566,260.00
Sub-Programme 2.2; Budget formulation, coordination and management				
Current Expenditure	62,878,052.97	45,906,000.00	50,496,600.00	55,546,260.00
Compensation to Employees	-	-	-	-
Use of goods and services	62,878,052.97	45,786,000.00	50,364,600.00	55,401,060.00
Other Recurrent	-	120,000.00	132,000.00	145,200.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	62,878,052.97	45,906,000.00	50,496,600.00	55,546,260.00
Sub-Programme 2.3; Internal audit services				
Current Expenditure	10,750,000.00	9,406,000.00	10,346,600.00	11,381,260.00
Compensation to Employees	-	-	-	-
Use of goods and services	5,750,000.00	9,286,000.00	10,214,600.00	11,236,060.00
Other Recurrent	5,000,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	10,750,000.00	9,406,000.00	10,346,600.00	11,381,260.00
Sub-Programme 2.4; Resource mobilization				
Current Expenditure	39,715,135.00	57,406,000.00	63,146,600.00	69,461,260.00
Compensation to Employees	-	-	-	-
Use of goods and services	38,709,635.00	54,786,000.00	60,264,600.00	66,291,060.00
Other Recurrent	1,005,500.00	2,620,000.00	2,882,000.00	3,170,200.00
Capital Expenditure	1,000,000.00	-	-	-
Other Development	1,000,000.00	-	-	-
Total Expenditure	40,715,135.00	57,406,000.00	63,146,600.00	69,461,260.00
Sub-Programme 2.5; Supply chain management services				
Current Expenditure	7,350,000.00	8,406,000.00	9,246,600.00	10,171,260.00
Compensation to Employees	-	-	-	-
Use of goods and services	4,850,000.00	5,786,000.00	6,364,600.00	7,001,060.00
Other Recurrent	2,500,000.00	2,620,000.00	2,882,000.00	3,170,200.00

Capital Expenditure	53,000.00	-	-	-
Other Development	53,000.00	-		
Total Expenditure	7,403,000.00	8,406,000.00	9,246,600.00	10,171,260.00
Sub-Programme 2.6; Economic planning				
Current Expenditure	30,913,980.00	23,906,000.00	26,296,600.00	28,926,260.00
Compensation to Employees	-	-	-	-
Use of goods and services	30,913,980.00	23,786,000.00	26,164,600.00	28,781,060.00
Other Recurrent	-	120,000.00	132,000.00	145,200.00
Capital Expenditure	-	-	-	-
Other Development	-	-		
Total Expenditure	30,913,980.00	23,906,000.00	26,296,600.00	28,926,260.00

5.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

6.0 Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2019/20	2020/21	2021/22
Name of Programme; General administration & planning Outcome: 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	70%	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
Name of Programme; Public Financial Management Outcome: 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

6.0 Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2019/20	2020/21	2021/22
		Convening of Sector Working groups	1	Sector working group reports & budget proposals by December 31 st	1	1	1
		County Fiscal Strategy Paper (CFSP),	1	CFSP prepared and submitted to assembly by February 28 th	1	1	1
		County Budget Review and Outlook Paper (C-BROP),	1	C-BROP prepared and submitted to assembly by September 30 th	1	1	1
		Public participation on budget preparation & Sensitized public on Budget Implementation		No. cluster participation	7	7	7
		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 SP2.4 Internal audit services	Internal Audit services	Strengthen internal controls		No. of audit reports and feedback per department per annum	2	4	4
		Risk based audits		Number of departments in which RBU audits have been conducted	18	10	13
		Systems audit		No of systems audits undertaken	1	3	5

6.0 Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2019/20	2020/21	2021/22
		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	Coordinated planning and development Sector Plans		No. of plans implemented	7		
		Annual Progress reports		No. of progress reports	1	1	1
		Comprehensive M&E framework for tracking and monitoring budget implementation		Number of Stakeholders using M&E Framework	100 stakeholders	150	175
		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		

6.0 Program me	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2019/20	2020/21	2021/22
				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	5	100	

7.0 DEPARTMENT OF HEALTH SERVICES

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;

In FY 2017/18 the department carried out an aggressive campaigns and increased awareness creation to promote preventive primary health care through child immunization resulting to increase in immunization coverage. The county enhanced collaboration with development partners such as CHS, DANIDA, and APHIA Plus among others in promotion of primary healthcare to the residents of the county.

The government also established 25 community health units, and purchased 45 motorbikes to support the community health strategy. 34 health facilities were equipped for essential operations, whereas the universal healthcare programme coverage increased from 30per cent to 38per cent of the total population. 32,000 households subscribed to the program in the Financial Year. To enhance awareness and medical outreach on communicable diseases, the County held 76 awareness fora across the county.

The County recruited 118 health staff, to enhance service delivery in the various health facilities. On health infrastructure, 31 health facilities were constructed while 26 rural health facilities were upgraded. Makindu Trauma center and Makueni County Mother and Child Health Hospital were completed and commissioned.

In the Financial year 2017/28, the Government also automated outpatient services for proper health information system and records management in both Makindu subcounty hospital and Makueni county referral hospital, .

Over the medium term, the department will increase access to primary health care through strengthening of the community health strategy as well as intensification of community awareness programs on full immunization and support to nutrition. To enhance preventive measures towards communicable and non-communicable diseases, the department will raise awareness on non-

communicable diseases at the lowest level of the society and Diagnostic capacity to offer timely investigation enhanced for early detection and control of the communicable diseases.

Additionally, the department will enhance healthcare financing and partnerships by mobilizing all residents to subscribe to the Makueni universal healthcare program. Residents will also be sensitized to subscribe to NHIF scheme. The department will also improve health infrastructure through investing in diagnostic infrastructure, technology and equipment to facilitate thorough investigation and screening in facilities.

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, 2019/20 – 2021/22 (KShs. Millions)

Programme/ Sub Programme	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
SP1. 1 General administration & planning	3,424,286,796.03	2,728,257,160.07	3,052,595,322.74	3,185,745,922.21
Total Expenditure of P.1	3,424,286,796.03	2,728,257,160.07	3,052,595,322.74	3,185,745,922.21
Programme 2: Curative health care services				
SP2. 1 :Curative health care services	4,400,000.00	451,174,893.33	343,566,666.67	377,923,333.33
Total Expenditure of P.2	4,400,000.00	451,174,893.33	343,566,666.67	377,923,333.33
Programme 3; Preventive and promotive health care services				
SP3. 1 Preventive and promotive health care services	135,700,000.00	152,294,365.33	46,016,666.67	50,618,333.33
Total Expenditure of P.3	135,700,000.00	152,294,365.33	46,016,666.67	50,618,333.33
Total Expenditure of Vote	3,564,386,796.03	3,331,726,418.73	3,442,178,656.07	3,614,287,588.87

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	2,798,036,888.22	2,737,446,593.73	3,011,191,253.11	3,312,310,378.42
Compensation to Employees	2,032,207,198.80	2,086,853,637.67	2,295,539,001.44	2,525,092,901.58
Use of goods and services	620,529,430.99	533,515,000.00	586,866,500.00	645,553,150.00
Other Recurrent	145,300,258.43	117,077,956.06	128,785,751.67	141,664,326.83
Capital Expenditure	766,349,907.81	594,279,825.00	430,987,402.96	301,977,210.46
Other Development	766,349,907.81	594,279,825.00	430,987,402.96	301,977,210.46
Total Expenditure of Vote	3,564,386,796.03	3,331,726,418.73	3,442,178,656.07	3,614,287,588.87

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
Current Expenditure	2,657,936,888.22	2,383,279,927.07	2,621,607,919.77	2,883,768,711.75
Compensation to Employees	2,032,207,198.80	2,086,853,637.67	2,295,539,001.44	2,525,092,901.58
Use of goods and services	488,429,430.99	182,348,333.33	200,583,166.67	220,641,483.33
Other Recurrent	137,300,258.43	114,077,956.06	125,485,751.67	138,034,326.83
Capital Expenditure	766,349,907.81	344,977,233.00	430,987,402.96	301,977,210.46
Other Development	766,349,907.81	344,977,233.00	430,987,402.96	301,977,210.46
Total Expenditure	3,424,286,796.03	2,728,257,160.07	3,052,595,322.74	3,185,745,922.21
Sub-Programme 1.1: General administration & planning				
Current Expenditure	2,657,936,888.22	2,383,279,927.07	2,621,607,919.77	2,883,768,711.75
Compensation to Employees	2,032,207,198.80	2,086,853,637.67	2,295,539,001.44	2,525,092,901.58
Use of goods and services	488,429,430.99	182,348,333.33	200,583,166.67	220,641,483.33
Other Recurrent	137,300,258.43	114,077,956.06	125,485,751.67	138,034,326.83
Capital Expenditure	766,349,907.81	344,977,233.00	430,987,402.96	301,977,210.46
Other Development	766,349,907.81	344,977,233.00	430,987,402.96	301,977,210.46
Total Expenditure	3,424,286,796.03	2,728,257,160.07	3,052,595,322.74	3,185,745,922.21
Sub-Programme 1.2: Health care infrastructure development				
Current Expenditure	6,490,000.00	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	6,490,000.00	-	-	-

Other Recurrent		-	-	-
Capital Expenditure	-	-		
Other Development	-	-		
Total Expenditure	6,490,000.00	-	-	-
Programme 2: Curative health care services				
Current Expenditure	4,400,000.00	312,333,333.33	343,566,666.67	377,923,333.33
Compensation to Employees	-	-		
Use of goods and services	4,400,000.00	309,333,333.33	340,266,666.67	374,293,333.33
Other Recurrent	-	3,000,000.00	3,300,000.00	3,630,000.00
Capital Expenditure	-	138,841,560.00		
Other Development	-	138,841,560.00		
Total Expenditure	4,400,000.00	451,174,893.33	343,566,666.67	377,923,333.33
Sub-Programme 2.1: Curative health care services				
Current Expenditure	4,400,000.00	312,333,333.33	343,566,666.67	377,923,333.33
Compensation to Employees	-	-		
Use of goods and services	4,400,000.00	309,333,333.33	340,266,666.67	374,293,333.33
Other Recurrent	-	3,000,000.00	3,300,000.00	3,630,000.00
Capital Expenditure	-	138,841,560.00	-	-
Other Development	-	138,841,560.00		
Total Expenditure	4,400,000.00	451,174,893.33	343,566,666.67	377,923,333.33
P3; Preventive and promotive health care services				
Current Expenditure	135,700,000.00	152,294,365.33	46,016,666.67	50,618,333.33
Compensation to Employees	-	-		
Use of goods and services	127,700,000.00	41,833,333.33	46,016,666.67	50,618,333.33
Other Recurrent	8,000,000.00	-	-	-
Capital Expenditure	-	110,461,032.00		
Other Development	-	110,461,032.00		
Total Expenditure	135,700,000.00	262,755,397.33	46,016,666.67	50,618,333.33
Sub-Programme 3.1: Preventive and promotive health care services				
Current Expenditure	135,700,000.00	152,294,365.33	46,016,666.67	50,618,333.33
Compensation to Employees	-	-		
Use of goods and services	127,700,000.00	41,833,333.33	46,016,666.67	50,618,333.33
Other Recurrent	8,000,000.00	-	-	-
Capital Expenditure	-	110,461,032.00		
Other Development	-	110,461,032.00		
Total Expenditure	135,700,000.00	152,294,365.33	46,016,666.67	50,618,333.33

7.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: General administration & planning Outcome: Enhance 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%
		Development and Implementation of Citizens' Service Delivery Charter	NO. of facilities complying	50%	80%	100%	100%
		Customer Satisfaction	No. of surveys done	1	1	1	1
SP1.2 Health care infrastructure development	Health Administration	Project Completion Rate	% of facilities fully completed	100%	100%	100%	100%
		Project Completion Rate	% of facilities completed in time	100%	100%	100%	100%
Programme 2: Curative health care services Outcome : Halt and reverse the rising burden of non-communicable conditions							
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 Laboratory services	% of facilities with lab services	60%	70%	85 %	95%
Program 3: Preventive and promotive health care services							
Outcome : Eliminate communicable conditions, reduce burden of violence and injuries							
S.P.3.1: Preventive and promotive health care services		Skilled Birth Attendant	% No of mothers delivering under skilled personnel	60 %	65%	70%	80%
		A supplementation for Children aged 6 to 59 months	% of children aged 6 to 59 months supplemented with Vit A	70%	75%	80%	90%
		Full Immunization Coverage	% of children under one year fully immunized	85%	88%	92%	95%
		Percentage of women receiving family planning	% of women receiving family planning	55%	58%	65%	70%

8.0 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 for FY2013/2014 - FY 2018/2019, the Department has been able to do the following under the different programmes;

8.2.1 Social Protection

The department has constructed 13 social halls across the county and constructed 6 greenhouses, 2 poultry houses at 2 children homes, issued 43 water tanks to small homes and children's homes and 11 complete drip kits to enhance food security. Under the same programme, 25 small homes and children homes were supported with foodstuff. 15 sensitization forums on children rights have been held and 60 safe spaces forums for children aged 10-17. 720 mattresses and 1440 blankets were issued to children homes and grandparent headed vulnerable families.

8.2.2 Pwds Support and Empowerment

In the Financial year 2017/18, the department held a conference for 800 PWDs where they sensitized on economic empowerment, issued loans to 130 PWD groups amounting to KSh. 6,500,000 through the Tetheka Fund, issued; 1460 assorted assistive devices and 460 games kits have to 15 Special Small Homes. The Government has also held 60 sensitization forums at the sub-ward level across the county to ascertain different categories of PWDs. The department has constructed a PWD center set to be complete by the end of FY 2019/20.

The department has supported 6 teams to participate in Paralympics and Special Olympics in different games disciplines.

8.2.3 Men and Women Empowerment

The department has supported 67 groups with tents and chairs, 600 groups issued with water tanks under the Nzangule ya Matangi program, 1992 groups benefitted from Tetheka fund with a total disbursement of Kes 135, 151, 000 and 4 groups supported with 14 Galla goats.

The department has also sensitized 3000 staff across the county on Gender Mainstreaming in development.

To raise awareness on Gender Based Violence, the Government has sensitized 540 duty bearers on Sexual and Gender Based Violence across the county. A Gender Violence and Recovery Center has also been established at Makueni Level 5 hospital in collaboration with the Department of Health and Nairobi Women’s Hospital.

8.2.4 Elderly Support

To support the elderly, the Government has facilitated issuance of 200 NHIF cards to most vulnerable elderly persons across the county. In addition 1589 Maumau Veterans have been mapped for support while 120 elderly persons have been supported with food stuff, mattresses and blankets.

8.2.5 Culture, Arts and Music

The Government organized a culture and talent festival where a total of 5000 artists participated in the event. The department has also supported 40 individuals and 10 groups to record at the county studio.

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, 2019/20 – 2021/22 (KShs. Millions)

Programme/ Sub Programme	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
SP1. 1 General administration & planning	58,791,463.63	70,234,919.11	77,258,411.02	84,984,252.13
Total Expenditure of P.1	58,791,463.63	70,234,919.11	77,258,411.02	84,984,252.13
Programme 2: Gender & Social Development				
SP2. 1 Gender & Social Development	35,562,334.88	92,655,676.30	185,196,647.55	84,589,047.22

Total Expenditure of P.2	35,562,334.88	92,655,676.30	185,196,647.55	84,589,047.22
Total Expenditure of Vote	94,353,798.51	162,890,595.41	262,455,058.57	169,573,299.35

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	60,124,325.40	64,805,049.11	71,285,554.02	78,414,109.43
Compensation to Employees	47,833,789.40	49,120,049.11	54,032,054.02	59,435,259.43
Use of goods and services	11,975,536.00	15,280,000.00	16,808,000.00	18,488,800.00
Other Recurrent	315,000.00	405,000.00	445,500.00	490,050.00
Capital Expenditure	34,229,473.11	98,085,546.30	191,169,504.55	91,159,189.92
Other Development	34,229,473.11	98,085,546.30	191,169,504.55	91,159,189.92
Total Expenditure of Vote	94,353,798.51	162,890,595.41	262,455,058.57	169,573,299.35

8.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
Current Expenditure	58,739,325.40	61,226,049.11	67,348,654.02	74,083,519.43
Compensation to Employees	47,833,789.40	49,120,049.11	54,032,054.02	59,435,259.43
Use of goods and services	10,590,536.00	11,701,000.00	12,871,100.00	14,158,210.00
Other Recurrent	315,000.00	405,000.00	445,500.00	490,050.00
Capital Expenditure	52,138.23	9,008,870.00	9,909,757.00	10,900,732.70
Other Development	52,138.23	9,008,870.00	9,909,757.00	10,900,732.70
Total Expenditure	58,791,463.63	70,234,919.11	77,258,411.02	84,984,252.13
Sub-Programme 1.1: General administration & planning				
Current Expenditure	58,739,325.40	61,226,049.11	67,348,654.02	74,083,519.43
Compensation to Employees	47,833,789.40	49,120,049.11	54,032,054.02	59,435,259.43
Use of goods and services	10,590,536.00	11,701,000.00	12,871,100.00	14,158,210.00
Other Recurrent	315,000.00	405,000.00	445,500.00	490,050.00
Capital Expenditure	29,871,497.93	9,008,870.00	9,909,757.00	10,900,732.70
Other Development	52,138.23	9,008,870.00	9,909,757.00	10,900,732.70
Total Expenditure	88,610,823.33	70,234,919.11	77,258,411.02	84,984,252.13
Programme 2: Gender & Social Development				

-				
Current Expenditure	1,385,000.00	3,579,000.00	3,936,900.00	4,330,590.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,385,000.00	3,579,000.00	3,936,900.00	4,330,590.00
Other Recurrent	-	-	-	-
Capital Expenditure	34,177,334.88	89,076,676.30	181,259,747.55	80,258,457.22
Other Development	34,177,334.88	89,076,676.30	181,259,747.55	80,258,457.22
Total Expenditure	35,562,334.88	92,655,676.30	185,196,647.55	84,589,047.22
Sub-Programme 2.1: Gender & Social Development				
Current Expenditure	1,385,000.00	3,579,000.00	3,936,900.00	4,330,590.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,385,000.00	3,579,000.00	3,936,900.00	4,330,590.00
Other Recurrent	-	-	-	-
Capital Expenditure	34,177,334.88	89,076,676.30	181,259,747.55	80,258,457.22
Other Development	34,177,334.88	89,076,676.30	181,259,747.55	80,258,457.22
Total Expenditure	35,562,334.88	92,655,676.30	185,196,647.55	84,589,047.22

8.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Key outputs	Baseline	Key performance indicators	Target(Baseline) 2018/19	Planned Targets FY 2019/20	Planned Targets FY 2020/21	Planned Targets FY 2021/22
Social Protection	Social protection policy developed		No. of policies developed	1	1	1	1
	Vulnerable children supported		Number of children sponsored in education	40	40	60	60
Gender and PWDs Mainstreaming program	Gender and disability mainstreaming and development policies developed and adopted		No. of policies developed	2	2	2	2
Child-Protection program	Established child protection policy		No. of policies developed	1	1	1	1
	Updated Database on all institutions and organizations working with OVCs		No. of reports	1	1	1	1
	well-equipped and operationalized child protection units		No. of child protection units	1	1	1	1
	child protection committees		No. of child committees	1	6	30	30

9.0 DEPARTMENT OF TRADE, INDUSTRY, 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 an effort to address financial inclusion and intermediation, the department midwived the process of establishing a community microfinance bank owned by the community members. Through the process of mergers and acquisitions, the department is spearheading the process of acquiring a majority shareholding in Key Microfinance bank. The microfinance institution will enhance access to banking and insurance services to the unreached population and contribute in eradicating poverty in the county.

In the FY 2018/19 the Department strengthened the cooperative movement through operationalization of Makueni County Co-operative Act 2017, and Regulations 2018. The department also increased capacity in the co-operative movement. The department further developed draft policies and strategic documents to departmental service deliver.

The department also enforced fair trade practices and engaged private sector. To enhance economic development and growth of the County the Department has established the directorate of Marketing.

Mapping of cottage industries in the county was done to identify potential areas of intervention, while MSMES were trained to enhance their entrepreneurial capacity. Private sector players were engaged to further augment government service delivery efforts.

During the period under review the department experienced several challenges which included late remittances of funds from treasury, inadequate technical staff for implementation, poor project supervision, project sustainability challenges and frequent changes in departmental leadership.

In the FY 2019/2020 and beyond 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. During the FY 2019/2020 the department will focus 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, 2019/20 – 2021/22 (KShs. Millions)

Programme/ Sub Programme	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
SP1. 1 General administration & planning	48,753,182.70	41,245,883.27	45,370,471.60	49,907,518.76
Total Expenditure of P.1	48,753,182.70	41,245,883.27	45,370,471.60	49,907,518.76
Programme 2: Trade development & promotion				
SP2.4; Trade marketing & promotion	37,748,541.05	31,034,973.00	34,138,470.30	37,552,317.33
Total Expenditure of P.2	37,748,541.05	31,034,973.00	34,138,470.30	37,552,317.33
P3; Industrial development and promotion				
SP3. 1 Industrial development and promotion	550,000.00	1,660,000.00	1,826,000.00	2,008,600.00
Total Expenditure of P.3	550,000.00	1,660,000.00	1,826,000.00	2,008,600.00
Programme 4: Tourism development & promotion				
SP4. 1 Tourism development & promotion	7,392,080.06	5,160,000.00	5,676,000.00	6,243,600.00
Total Expenditure of P.4	7,392,080.06	5,160,000.00	5,676,000.00	6,243,600.00
Programme 5: Cooperative development and management				
SP4. 1 Cooperative development and management	34,902,016.61	46,160,000.00	35,363,922.84	32,303,177.91
Total Expenditure of P.5	34,902,016.61	46,160,000.00	35,363,922.84	32,303,177.91
Total Expenditure of Vote	129,345,820.41	125,260,856.27	122,374,864.74	128,015,214.00

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	50,953,182.70	46,495,883.27	51,145,471.60	56,260,018.76
Compensation to Employees	33,446,500.50	34,345,883.27	37,780,471.60	41,558,518.76
Use of goods and services	14,863,078.00	11,650,000.00	12,815,000.00	14,096,500.00
Other Recurrent	2,643,604.20	500,000.00	550,000.00	605,000.00
Capital Expenditure	78,392,637.71	78,764,973.00	71,229,393.14	71,755,195.24
Other Development	78,392,637.71	78,764,973.00	71,229,393.14	71,755,195.24
Total Expenditure of Vote	129,345,820.41	125,260,856.27	122,374,864.74	128,015,214.00

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
Current Expenditure	48,753,182.70	41,245,883.27		
Compensation to Employees	33,446,500.50	34,345,883.27	37,780,471.60	41,558,518.76
Use of goods and services	12,663,078.00	6,400,000.00	7,040,000.00	7,744,000.00
Other Recurrent	2,643,604.20	500,000.00	550,000.00	605,000.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	48,753,182.70	41,245,883.27	-	-
Sub-Programme 1.1: General administration & planning				
Current Expenditure	48,753,182.70	41,245,883.27	45,370,471.60	49,907,518.76
Compensation to Employees	33,446,500.50	34,345,883.27	37,780,471.60	41,558,518.76
Use of goods and services	12,663,078.00	6,400,000.00	7,040,000.00	7,744,000.00
Other Recurrent	2,643,604.20	500,000.00	550,000.00	605,000.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	48,753,182.70	41,245,883.27	45,370,471.60	49,907,518.76
Programme 2: Trade development & promotion				
-				
Current Expenditure	850,000.00	1,770,000.00	1,947,000.00	2,141,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	850,000.00	1,770,000.00	1,947,000.00	2,141,700.00
Other Recurrent	-	-	-	-

Capital Expenditure	36,898,541.05	29,264,973.00	32,191,470.30	35,410,617.33
Other Development	36,898,541.05	29,264,973.00	32,191,470.30	35,410,617.33
Total Expenditure	37,748,541.05	31,034,973.00	34,138,470.30	37,552,317.33
Sub-Programme 2.4: Trade marketing & promotion				
Current Expenditure	850,000.00	1,770,000.00	1,947,000.00	2,141,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	850,000.00	1,770,000.00	1,947,000.00	2,141,700.00
Other Recurrent	-	-	-	-
Capital Expenditure	36,898,541.05	29,264,973.00	32,191,470.30	35,410,617.33
Other Development	36,898,541.05	29,264,973.00	32,191,470.30	35,410,617.33
Total Expenditure	37,748,541.05	31,034,973.00	34,138,470.30	37,552,317.33
P3; Industrial development and promotion				
Current Expenditure	50,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Compensation to Employees	-	-	-	-
Use of goods and services	50,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Other Recurrent	-	-	-	-
Capital Expenditure	500,000.00	500,000.00	550,000.00	605,000.00
Other Development	500,000.00	500,000.00	550,000.00	605,000.00
Total Expenditure	550,000.00	1,660,000.00	1,826,000.00	2,008,600.00
Sub-Programme 3.1: Industrial development and promotion				
Current Expenditure	50,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Compensation to Employees	-	-	-	-
Use of goods and services	50,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Other Recurrent	-	-	-	-
Capital Expenditure	500,000.00	500,000.00	550,000.00	605,000.00
Other Development	500,000.00	500,000.00	550,000.00	605,000.00
Total Expenditure	550,000.00	1,660,000.00	1,826,000.00	2,008,600.00
Programme 4: Tourism development & promotion				
Current Expenditure	600,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Compensation to Employees	-	-	-	-
Use of goods and services	600,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Other Recurrent	-	-	-	-
Capital Expenditure	6,792,080.06	4,000,000.00	4,400,000.00	4,840,000.00
Other Development	6,792,080.06	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure	7,392,080.06	5,160,000.00	5,676,000.00	6,243,600.00
Sub-Programme 4.1: Tourism development & promotion				

Current Expenditure	600,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Compensation to Employees	-	-	-	-
Use of goods and services	600,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Other Recurrent	-	-	-	-
Capital Expenditure	6,792,080.06	4,000,000.00	4,400,000.00	4,840,000.00
Other Development	6,792,080.06	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure	7,392,080.06	5,160,000.00	5,676,000.00	6,243,600.00
Programme 5: Cooperative development and management				
Current Expenditure	700,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Other Recurrent	-	-	-	-
Capital Expenditure	34,202,016.61	45,000,000.00	34,087,922.84	30,899,577.91
Other Development	34,202,016.61	45,000,000.00	34,087,922.84	30,899,577.91
Total Expenditure	34,902,016.61	46,160,000.00	35,363,922.84	32,303,177.91
Sub-Programme 5.1: Cooperative development and management				
Current Expenditure	700,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	1,160,000.00	1,276,000.00	1,403,600.00
Other Recurrent	-	-	-	-
Capital Expenditure	34,202,016.61	45,000,000.00	34,087,922.84	30,899,577.91
Other Development	34,202,016.61	45,000,000.00	34,087,922.84	30,899,577.91
Total Expenditure	34,902,016.61	46,160,000.00	35,363,922.84	32,303,177.91

9.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme General Administration and planning							
Outcome: Improved service delivery and coordination of departmental functions							
SP1.1.General Administration and planning	HQ	Develop sectoral plans	No of sectoral plans produced	1	1	1	1
		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	1	1	1	1
Name of Programme Trade development, marketing and promotion							
SP1.1Stalled and problematic projects in the ward	Trade, Industry, Marketing, Tourism		No of completed and usable projects				
SP.2. Fair trade practices and standardization of products	Trade, Industry, Marketing, Tourism		No of machines verified and stamped No of prosecutions		300	350	400
SP.3. Increase in enterprise profitability	Trade, Industry, Marketing, Tourism		No of entrepreneurs capacity built		300	400	500
					100	200	300

			No of entrepreneurs linked to financial institutions				
SP4. Integrated marketing of Makueni and Makueni products	Trade, Industry, Marketing, Tourism		Volume of products linked to markets				
Name of Programme Co-operative Development							
SP1.1 Cooperative ,trade promotion and marketing	Cooperatives ,trade and marketing	Strengthened and vibrant cooperative and business movement,	No of cooperatives audited No of cooperatives inspected No of business promoted		20 20 30	20 20 30	20 20 30
SP.2 Promotion of Ene Microfinance bank	Cooperatives	Economically empowered households	One operational microfinance bank	1	1		

10.0 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

Through efforts by extension staff and collaboration with development partners, the department has realized tangible achievements through implementation of Fruit, Grains, Dairy, Poultry Value chains. The established Makueni County fruit processing plant has processed 1,974 MT of fresh mangoes into puree since its commissioning in 2017. The plant is expected to reduce the post-harvest losses and increase household income for the farmers in the county. Due to a controlled buying price of Ksh 15 per kg, the mango prices have generally improved from Ksh 3-5 to Ksh 5-7 per piece leading to better incomes for farmers. To enhance production, the County has established 2 certified fruit tree seedlings each with a capacity of 20,000 seedlings and is in the process of establishing 2 mother orchards for supply of quality grafting scions. The factory has created 200 direct and 2,000 indirect jobs and has improved the incomes of farmers by 50%. 14 Cooperatives and other traders are involved in mango marketing to the processing plant.

Provision of subsidized Artificial Insemination (AI) programme has so far realized about 24,000 inseminations and about 15,000 calves born. Milk production has increased from 17,825 MT in 2013 to 28,092 MT in 2018. Kikima Mini dairy plant collecting an average of 1,300 litres daily which is sold locally or processed and sold through local supermarkets and milk bars. The recently established Kathonzweni Dairy pasteurizing plant established under partnership between the County Government of Makueni and USAID through the International Livestock and Research Institute(ILRI) has capacity to pasteurize 1,000 liters of milk per hour.

Other value chains commercialization includes green grams and poultry, honey value chains. The county has also invested in fibre crops (sisal and cotton), macadamia. 4,444 macadamia seedlings issued to 1300 farmers in the hilly masses of Mbooni and Kaiti sub counties. The county has provided 43,000kg seeds of cotton distributed to 750 farmers. Area under cotton is a7,200cres.

1260 litres of pesticide was provided to enhance pest control in cotton. Improved access to inputs-fertilizers, crop and pasture seeds, tree seedlings, enhanced animal health services and subsidized agricultural mechanization services. The department has also enhanced delivery of extension services and staff capacity building; improved Agricultural Training Center (ATC) facilities; refurbishing the Agricultural Mechanization Services (AMS) station, hosted agricultural shows.

The County government provided 47,333 improved indigenous chicks for upgrading of the local chicken in 10,288 households. Indigenous poultry population increased from 967,200 in 2013 to 1,224,500 in 2018. Income from poultry has increased from Ksh 2,063,659, 280 in 2013 to Ksh 2,948,084,685 in 2018. Income from eggs increased from Ksh 110,889,460 in 2013 to 431,079,286 in 2018

Upcoming initiatives include completion of seven stockyards, the Wote mini tannery, large stock and poultry abattoirs, establishment of a reconstitution line for ready to drink juice at fruit processing plant and establishment of a grain processing plant. Programmes to be implemented during the 2019/20 YF include completion of delayed or stalled projects and new ward projects such as poultry development, farm inputs provision, honey development, irrigation development, artificial insemination and fruits value chain development.

The department initiated policy development and now has the Makueni Fruit Processing plant act is in place. Policies under development are the agriculture, livestock and fisheries policy, Agribusiness development policy, Irrigation development policy, the ATC and AMS policies. Policies will form the framework for development of the agriculture sector.

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, 2019/20 – 2021/22 (Kshs. Millions)

Programme/ Sub Programme	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
SP1. 1 General administration & planning	706,076,725.76	259,188,411.79	285,107,252.97	315,548,981.60
Total Expenditure of P.1	706,076,725.76	259,188,411.79	285,107,252.97	315,548,981.60
Programme 2: Land, Crop development & productivity				
SP2. 1 Land, Crop development & productivity	108,644,189.36	373,931,348.20	126,980,002.78	25,658,561.66
Total Expenditure of P.2	108,644,189.36	373,931,348.20	126,980,002.78	25,658,561.66
P3; Agribusiness and information management				
SP3. 1 Agribusiness and information management	137,289,602.37	79,180,747.00	87,098,821.70	15,090,000.00
Total Expenditure of P.3	137,289,602.37	79,180,747.00	87,098,821.70	15,090,000.00
Programme 2: Livestock Production, Management and Development				
SP4. 1 Livestock Production, Management and Development	79,991,502.23	51,028,370.25	56,131,207.28	61,744,328.00
Total Expenditure of P.4	79,991,502.23	51,028,370.25	56,131,207.28	61,744,328.00
Total Expenditure of Vote	1,032,002,019.72	763,328,877.24	555,317,284.73	418,041,871.26

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	240,333,621.16	239,505,994.79	263,456,594.27	289,802,253.70
Compensation to Employees	215,710,498.38	221,510,994.79	243,662,094.27	268,028,303.70
Use of goods and services	23,758,872.78	17,645,000.00	19,409,500.00	21,350,450.00
Other Recurrent	864,250.00	350,000.00	385,000.00	423,500.00
Capital Expenditure	791,668,398.56	523,822,882.45	291,860,690.46	128,239,617.56
Other Development	791,668,398.56	523,822,882.45	291,860,690.46	128,239,617.56
Total Expenditure of Vote	1,032,002,019.72	763,328,877.24	555,317,284.73	418,041,871.26

10.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh. Million)

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
Current Expenditure	239,712,331.16	239,505,994.79	263,456,594.27	289,802,253.70
Compensation to Employees	215,710,498.38	221,510,994.79	243,662,094.27	268,028,303.70
Use of goods and services	23,137,582.78	17,645,000.00	19,409,500.00	21,350,450.00
Other Recurrent	864,250.00	350,000.00	385,000.00	423,500.00
Capital Expenditure	466,364,394.60	19,682,417.00	21,650,658.70	25,746,727.90
Other Development	466,364,394.60	19,682,417.00	21,650,658.70	25,746,727.90
Total Expenditure	706,076,725.76	259,188,411.79	285,107,252.97	315,548,981.60
Sub-Programme 1.1: General administration & planning				
Current Expenditure	239,712,331.16	239,505,994.79	263,456,594.27	289,802,253.70
Compensation to Employees	215,710,498.38	221,510,994.79	243,662,094.27	268,028,303.70
Use of goods and services	23,137,582.78	17,645,000.00	19,409,500.00	21,350,450.00
Other Recurrent	864,250.00	350,000.00	385,000.00	423,500.00
Capital Expenditure	466,364,394.60	19,682,417.00	21,650,658.70	25,746,727.90
Other Development	466,364,394.60	19,682,417.00	21,650,658.70	25,746,727.90
Total Expenditure	706,076,725.76	259,188,411.79	285,107,252.97	315,548,981.60
Programme 2: Land, Crop development & productivity				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	108,644,189.36	373,931,348.20	126,980,002.78	25,658,561.66
Other Development	108,644,189.36	373,931,348.20	126,980,002.78	25,658,561.66
Total Expenditure	108,644,189.36	373,931,348.20	126,980,002.78	25,658,561.66
Sub-Programme 2.1: Land, Crop development & productivity				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	108,644,189.36	373,931,348.20	126,980,002.78	25,658,561.66
Other Development	108,644,189.36	373,931,348.20	126,980,002.78	25,658,561.66
Total Expenditure	108,644,189.36	373,931,348.20	126,980,002.78	25,658,561.66
P3; Agribusiness and information management				

Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	137,289,602.37	79,180,747.00	87,098,821.70	15,090,000.00
Other Development	137,289,602.37	79,180,747.00	87,098,821.70	15,090,000.00
Total Expenditure	137,289,602.37	79,180,747.00	87,098,821.70	15,090,000.00
Sub-Programme 3.1: Agribusiness and information management				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	137,289,602.37	79,180,747.00	87,098,821.70	15,090,000.00
Other Development	137,289,602.37	79,180,747.00	87,098,821.70	15,090,000.00
Total Expenditure	137,289,602.37	79,180,747.00	87,098,821.70	15,090,000.00
Programme 4: Livestock Production, Management and Development				
Current Expenditure	621,290.00	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	621,290.00	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	79,370,212.23	51,028,370.25	56,131,207.28	61,744,328.00
Other Development	79,370,212.23	51,028,370.25	56,131,207.28	61,744,328.00
Total Expenditure	79,991,502.23	51,028,370.25	56,131,207.28	61,744,328.00
Sub-Programme 4.1: Livestock Production, Management and Development				
Current Expenditure	621,290.00	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	621,290.00	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	79,370,212.23	51,028,370.25	56,131,207.28	61,744,328.00
Other Development	79,370,212.23	51,028,370.25	56,131,207.28	61,744,328.00
Total Expenditure	79,991,502.23	51,028,370.25	56,131,207.28	61,744,328.00

10.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme: General Administration & Planning							
Outcome: Efficient and effective support services for delivery of department's programmes							
SP1.1 General Administration, Planning and support to agriculture development	Department of agriculture, livestock and fisheries.	Development of Makueni Agricultural training center	Functional ATC	Develop physical plan Fence the ATC premise Develop model farm training	Functional unit of dairy and poultry respectively Functional crop demonstration units		
		Support to agricultural input access	provide inputs	provide funds	Provide more funds	Provide more funds	Provide more funds
SP 1.2 Improved extension service delivery		Improved extension services	Number of farmers accessing the extension services	10,000	40,000	40,000	40,000
		Development of farm specific plans with farmers	Number of farmers with farm specific plans	0	20,000	20,000	20,000
		Training of farmers on full value chain processes for chosen value chains	Number of farmers trained	0	20,000	20,000	20,000
		Farmer clinics	Number of farmer clinics				
Programme Name : Crop Development & productivity							
Programme Outcome: Increased crop productivity and outputs							

SP2.1 Industrial crops development		Increased incomes from industrial crops	Number of farmers trained value addition and marketing	2,000	2,000	2,000	2,000
			Number of macadamia Pulping /Cracking value addition purchased	3	3	3	3
SP 2.3 Grains VC development		Availability of quality seed for high value crops Grain milling plant	Tons of seed provided to farmers for bulking	25	25	25	25
			Number of seed banks constructed	0	1	5	5
			Operational Grain milling plant		Complete grain milling plant		
SP 2.4. Food Security initiative-support to Farm Pond Programme		Increase food access and availability Increase household income	No. of HH implementing OMO	40,000	40,000	40,000	40,000
			No. of model farms established	7	7	7	7
SP 2.5 Soil conservation and water harvesting and range rehabilitation		Improved productivity of both crops and livestock Climate change effects mitigated	Number of youth trained	15 per ward	15 per ward	15 per ward	15 per ward
			Number of leveling set	450	450	450	450
			Number of gully control demos constructed	30	30	30	30
			No. of tree seedlings purchased				

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	Kalamba fruit processing plant	Operationalization of the plant and addition of other operation lines Tripling mango production Puree making production line Modern fruit ripening shed Train Farmers on Good agricultural practices	Puree Making production line 2.3 mango trees	1.9 mango trees Establish 2 nurseries, 8 model farms, 7collection centers and 40 mother orchards of mango 1,200 farmers trained	1.9mango trees 1,200 farmers trained	1.9 mango trees 1,200 farmers trained
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	16,000 3groups	25,000
SP 4.2 Meat Value Chain Development	“	Breeding bucks and rams provided to farmers	Number of buck and rams supplied	250 bucks 50 rams	300 bucks 50 rams	500 bucks 100 rams	500 bucks 100 rams

		Poultry development	Number of improved poultry supplied to farmer groups	3,000	3,000	5,000	5,000
SP 4.3 Livestock disease control	“	Reduced incidences of livestock diseases	Number of animals vaccinated	20,000 cattle 3,500 dogs	38,000 cattle 100,000 goats 17,000 sheep 84,000 dogs 150,000 poultry	45,000 cattle 120,000 goats 19,000 sheep 90,000 dogs 180,000 poultry	50,000 cattle 150,000 goats 25,000 sheep 100,000 dogs 250,000 poultry
SP 4.4 Fish development	“	More fish produced and consumed	Number of dams stocked New farmers taking up fish farming Support to breeding farms Feeder centre developed at Kwa kathoka		1	20 50 12	40 100 20
4.5 Honey development	“	More honey produced and marketed	Number of honey hubs developed Metric tons of honey produced	0	2	1	1

11.0 DEPARTMENT WATER, ENVIRONMENT & CLIMATE CHANGE

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 the Financial year 2017/18, the County spent Kshs 110,373,703.58 to operationalize / develop 103 boreholes countywide. Kshs 111,662,632.10 was spent on construction / rehabilitation of earthdams, where 58 earth dams were completed, and 16 are ongoing. The County also spent Kshs 77,710,730.03 to develop 89 water extension projects.

To develop the environment, 52,843 tree seedlings, and 800 bamboo trees were planted, and 4 nurseries established, under the county greening program. The climate change and mitigation board was also strengthened. The county spent Kshs 7,239,441.60 to construct/complete 20 sand dams county wide. A total of Kshs 107,555,276.00 Million was spent to support other environment programmes such as the sand authority, the climate change board programmes, the rehabilitation of springs, tree planting, construction of gabions and terrace and rehabilitation of denuded lands countywide.

In the FY 2019/20, the county will also invest in water distribution network to reduce the average distance to water points. To increase water harvesting, the County Government will enact laws and regulations that enhance water harvesting techniques including roof water catchment, management and utilization

The Government will also undertake Feasibility studies to inform planning for construction of six strategic dams with a capacity of 10 million cubic metres, six medium dams with a capacity of two million cubic metres and twenty small dams with a capacity of 50,000 cubic Metres at the Ward level.

County greening programs will also be implemented that will focus on increasing the forest cover to at least 10 per cent. This will be achieved through planting over 15,000 hectares of agro-forestry and forestry trees.

The county will implement strategies to increase water accessibility through the rural water supply program, rain water harvesting for agricultural production and urban water development Programme. The County will also enhance water resource governance through implementing institutional reform program and water resource management.

To develop irrigation infrastructure in the county, the department will undertake irrigation mapping along the major rivers such as Athi River, Muooni, Kambu, Kaiti, Thwake and Kikuu. Additionally, survey design and a feasibility study for 6 irrigation schemes will be done.

11.3 Programme Objectives

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.
P3; Irrigation infrastructure development	To boost food security.
P2: Environment management and protection	To protect, conserve and sustainably manage the environment

11.4 Summary of Expenditure by Programmes, 2019/20 – 2021/22 (KSh. Millions)

Programme/ Sub Programme	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
SP1. 1 General administration & planning	175,843,987.20	156,998,860.70	172,696,746.76	189,968,621.44
Total Expenditure of P.1	175,843,987.20	156,998,860.70	172,696,746.76	189,968,621.44
Programme 2: Water infrastructure Development				
SP 2.1 Water harvesting and storage	284,795,383.39	183,262,061.20	615,919,217.97	722,267,624.58
SP 2.2.Piped water supply infrastructure	284,939,681.10	223,341,027.00	245,675,129.70	270,242,642.67
SP2.3 Ground water development	253,689,253.01	115,200,000.00	126,720,000.00	139,392,000.00
Total Expenditure of P.2	823,424,317.50	521,803,088.20	988,314,347.67	1,131,902,267.25
P3; Irrigation infrastructure development				
SP3. 1 Irrigation infrastructure development	3,504,718.50	-	-	-
Total Expenditure of P.3	3,504,718.50	-	-	-
Programme 4: Environment management and protection				
SP4. 1 Environment management and protection	160,237,123.21	83,152,070.00	91,467,277.00	100,614,004.70
Total Expenditure of P.4	160,237,123.21	83,152,070.00	91,467,277.00	100,614,004.70
Total Expenditure of Vote	1,163,010,146.41	761,954,018.90	1,252,478,371.43	1,422,484,893.39

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	190,109,182.05	175,548,860.70	193,101,746.76	212,414,121.44
Compensation to Employees	83,970,868.05	86,228,860.70	94,849,746.76	104,336,921.44
Use of goods and services	85,091,886.00	68,320,000.00	75,152,000.00	82,667,200.00
Other Recurrent	21,046,428.00	21,000,000.00	23,100,000.00	25,410,000.00
Capital Expenditure	972,900,964.36	586,405,158.20	1,059,376,624.67	1,210,070,771.95
Other Development	972,900,964.36	586,405,158.20	1,059,376,624.67	1,210,070,771.95

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

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
Current Expenditure	133,493,919.55	156,998,860.70	172,696,746.76	189,968,621.44
Compensation to Employees	83,970,868.05	86,228,860.70	94,849,746.76	104,336,921.44
Use of goods and services	37,501,167.50	54,770,000.00	60,247,000.00	66,271,700.00
Other Recurrent	12,021,884.00	16,000,000.00	17,600,000.00	19,360,000.00
Capital Expenditure	42,350,067.65	-	-	-
Other Development	42,350,067.65	-	-	-
Total Expenditure	175,843,987.20	156,998,860.70	172,696,746.76	189,968,621.44
Sub-Programme 1.1: General administration & planning				
Current Expenditure	133,493,919.55	156,998,860.70	172,696,746.76	189,968,621.44
Compensation to Employees	83,970,868.05	86,228,860.70	94,849,746.76	104,336,921.44
Use of goods and services	37,501,167.50	54,770,000.00	60,247,000.00	66,271,700.00
Other Recurrent	12,021,884.00	16,000,000.00	17,600,000.00	19,360,000.00
Capital Expenditure	42,350,067.65	-	-	-
Other Development	42,350,067.65	-	-	-
Total Expenditure	175,843,987.20	156,998,860.70	172,696,746.76	189,968,621.44
Programme 2: Water infrastructure Development				
Current Expenditure	5,557,565.50	12,600,000.00	13,860,000.00	15,246,000.00
Compensation to Employees	-	-	-	-

Use of goods and services	5,297,565.50	7,600,000.00	8,360,000.00	9,196,000.00
Other Recurrent	260,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Capital Expenditure	817,866,752.00	509,203,088.20	974,454,347.67	1,116,656,267.25
Other Development	817,866,752.00	509,203,088.20	974,454,347.67	1,116,656,267.25
Total Expenditure	823,424,317.50	521,803,088.20	988,314,347.67	1,131,902,267.25
Sub-Programme 2.1: Water harvesting and storage				
Current Expenditure	1,834,548.50	8,300,000.00	9,130,000.00	10,043,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,769,548.50	3,300,000.00	3,630,000.00	3,993,000.00
Other Recurrent	65,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Capital Expenditure	282,960,834.89	174,962,061.20	606,789,217.97	712,224,624.58
Other Development	282,960,834.89	174,962,061.20	606,789,217.97	712,224,624.58
Total Expenditure	284,795,383.39	183,262,061.20	615,919,217.97	722,267,624.58
Sub-Programme 2.2: Piped water supply infrastructure				
Current Expenditure	1,459,548.50	2,500,000.00	2,750,000.00	3,025,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,394,548.50	2,500,000.00	2,750,000.00	3,025,000.00
Other Recurrent	65,000.00	-	-	-
Capital Expenditure	283,480,132.60	220,841,027.00	242,925,129.70	267,217,642.67
Other Development	283,480,132.60	220,841,027.00	242,925,129.70	267,217,642.67
Total Expenditure	284,939,681.10	223,341,027.00	245,675,129.70	270,242,642.67
Sub-Programme 2.3: Ground water development				
Current Expenditure	2,263,468.50	1,800,000.00	1,980,000.00	2,178,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,133,468.50	1,800,000.00	1,980,000.00	2,178,000.00
Other Recurrent	130,000.00	-	-	-
Capital Expenditure	251,425,784.51	113,400,000.00	124,740,000.00	137,214,000.00
Other Development	251,425,784.51	113,400,000.00	124,740,000.00	137,214,000.00
Total Expenditure	253,689,253.01	115,200,000.00	126,720,000.00	139,392,000.00
P3; Irrigation infrastructure development				
Current Expenditure	2,304,718.50	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	2,174,718.50	-	-	-
Other Recurrent	130,000.00	-	-	-

Capital Expenditure	1,200,000.00	-	-	-
Other Development	1,200,000.00	-	-	-
Total Expenditure	3,504,718.50	-	-	-
Sub-Programme 3.1: Irrigation infrastructure development				
Current Expenditure	2,304,718.50	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	2,174,718.50	-	-	-
Other Recurrent	130,000.00	-	-	-
Capital Expenditure	1,200,000.00	-	-	-
Other Development	1,200,000.00	-	-	-
Total Expenditure	3,504,718.50	-	-	-
Programme 4: Environment management and protection				
Current Expenditure	48,752,978.50	5,950,000.00	6,545,000.00	7,199,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	40,118,434.50	5,950,000.00	6,545,000.00	7,199,500.00
Other Recurrent	8,634,544.00	-	-	-
Capital Expenditure	111,484,144.71	77,202,070.00	84,922,277.00	93,414,504.70
Other Development	111,484,144.71	77,202,070.00	84,922,277.00	93,414,504.70
Total Expenditure	160,237,123.21	83,152,070.00	91,467,277.00	100,614,004.70
Sub-Programme 4.1: Environment management and protection				
Current Expenditure	48,752,978.50	5,950,000.00	6,545,000.00	7,199,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	40,118,434.50	5,950,000.00	6,545,000.00	7,199,500.00
Other Recurrent	8,634,544.00	-	-	-
Capital Expenditure	111,484,144.71	77,202,070.00	84,922,277.00	93,414,504.70
Other Development	111,484,144.71	77,202,070.00	84,922,277.00	93,414,504.70
Total Expenditure	160,237,123.21	83,152,070.00	91,467,277.00	100,614,004.70

11.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme, Rural water supply programme							
Outcome: Enhanced access to portable water							
SP1.1 Rural water supply programme		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	6	2		
			No. of Mega dams constructed	1	1	1	1
			No. Of sand dams constructed	400	12	400	400
			No. of medium term sized dams constructed	6	26	6	6
			No. of boreholes drilled and distributed	20	2	10	10
			No. of boreholes developed	20	40	20	20
			No. of primary schools installed with water harvesting structures	200	-	200	200
			No. of secondary schools installed with water harvesting structures	80	-	80	80
			No. of households installed with water harvesting structures	1800	1800	1800	1800
SP.2 Integrated Urban Water Programme		Increased percentage of urban households with access to	No. of urban centres	2 (Wote and , Emali	Wote	1 Mtito Andei town	1 Tawa town

		piped water to 25%					
Programme; Water catchment area and landscape restoration programme							
Outcome; sustainable restored environment							
SP. Water catchment area and landscape restoration programme		Increased area under restored landscape	Number of water catchment area/ water towers gazette	5	5	5	5
			Number of rivers rehabilitated	10	10	10	10
			Number of soil and water conservation structures constructed	500	500	500	500
			No. of communities sensitized on conservation	500	500	500	500
			No. of cut of drains in earth dams constructed	200	200	200	200
Water institutional support and strengthening programme		Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained	150	150	150	150
			Number of water institutions meeting governance criteria				

Strengthening local communities participation in water projects		Increased participation by community members	No of community members participating in water governance processes	500	500	500	500
			No. of water schemes trained	150	150	150	150
			Number of Community Forest Associations (CFAs) established	5	5	5	5
Program 1; Community sanitation programme Outcome: Adequate sanitation for all							
Community sanitation programme		Increased sanitation in urban areas	No. of towns installed with sewerage/waste treatment system	2 Wote & Mito Andei town	1 Makindu	1 Nunguni	1 Wote
			% of HHs in urban areas connected to a sewer system				
Program 1; County greening programme Outcome; Enhanced Environmental Conservation and Climate Change Adaptive Capacity							
County greening programme	Environment	Increase land under forest cover to 15%	The proportion land under forest cover	11%	12%	13%	14%
			Number of CC awareness fora held	30	30	30	30
			No. of climate change committees trained	30	30	30	30
			No. of climate change practices adopted	3	3	3	3
			No. of sensitization foras held	60	60	60	60

12.0 DEPARTMENT OF ROADS, TRANSPORT, 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

In the FY 2017/18, the County spent KShs 243,377,403.90 to develop road infrastructure. This facilitated the grading of 750Kms of rural earth roads, opening up of 117Kms of new roads, upgrading 38.7 Kms through gravelling, and the construction of 8 drifts. The County spent KShs 5,719,895.55 towards various electrification programmes. Key activities implemented included the connection of 18 boreholes to electricity.

The county installed 34 solar floodlights in different markets across the county, 20 no. streetlights and 1 no. high mast floodlight at Tawa market 6 no. streetlights at kwa Ndunda and 4 no. streetlights at Song'eni. In effort to promote green and renewable energy, the county encouraged uptake of biogas among dairy farmers in the upper zone (Mbooni and Kaiti Sub Counties).

Automation of County government processes is critical in reengineering the government policies and service delivery. To support ICT infrastructural development, the County spent KShs 23,671,393.00 to; develop LAN infrastructure at the new executive block, Governor and Deputy Governor Residences, install security surveillance system, install 1 PABX and 24 HD IP Phones, develop an ICT road map, constructing 2 Community Information Centres (CIC) and developing an ECDE management system.

In the FY 19/20 the department plans to construct Central Mechanical Workshop, complete construction of Thwake Bridge, upgrade 150km, grade 1200kms, construct 20 drifts, install 600 gabions and construct 600 scour checks. Collaborate with energy agencies to increase access of electricity to citizens, promote green energy (both biogas and solar) at the household se and institutional level.

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, 2019/20 – 2021/22 (KSh. Millions)

Programme/ Sub Programme			Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
SP1. 1 General administration & planning	202,645,697.40	137,216,861.38	150,938,547.52	166,032,402.27
Total Expenditure of P.1	202,645,697.40	137,216,861.38	150,938,547.52	166,032,402.27
Programme 2: Road transport				
SP2. 1 Road transport	860,797,745.97	476,362,800.00	523,999,080.00	333,524,081.40
Total Expenditure of P.2	860,797,745.97	476,362,800.00	523,999,080.00	333,524,081.40
P3; Infrastructure development				
SP3. 1 Infrastructure development	78,934,875.51	9,000,000.00	110,349,754.70	54,840,000.00
Total Expenditure of P.3	78,934,875.51	9,000,000.00	110,349,754.70	54,840,000.00
Programme 2: Energy Infrastructure & development				
SP4. 1 Energy Infrastructure & development	40,104,659.20	13,500,000.00	90,340,000.00	99,374,000.00
Total Expenditure of P.4	40,104,659.20	13,500,000.00	90,340,000.00	99,374,000.00
Total Expenditure of Vote	1,182,482,978.08	636,079,661.38	875,627,382.22	653,770,483.68

12.5 Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification			Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	193,350,356.60	166,566,861.38	183,223,547.52	201,545,902.27
Compensation to Employees	67,453,658.55	69,267,500.28	76,194,250.31	83,813,675.34
Use of goods and services	54,385,630.20	48,899,361.10	53,789,297.21	59,168,226.93
Other Recurrent	71,511,067.85	48,400,000.00	53,240,000.00	58,564,000.00
Capital Expenditure	989,132,621.48	469,512,800.00	692,403,834.70	452,224,581.40
Other Development	989,132,621.48	469,512,800.00	692,403,834.70	452,224,581.40
Total Expenditure of Vote	1,182,482,978.08	636,079,661.38	875,627,382.22	653,770,483.68

12.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Projected Estimates			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
Current Expenditure	175,345,697.40	133,916,861.38	147,308,547.52	162,039,402.27
Compensation to Employees	67,453,658.55	69,267,500.28	76,194,250.31	83,813,675.34
Use of goods and services	41,380,971.00	30,249,361.10	33,274,297.21	36,601,726.93
Other Recurrent	66,511,067.85	34,400,000.00	37,840,000.00	41,624,000.00
Capital Expenditure	27,300,000.00	3,300,000.00	3,630,000.00	3,993,000.00
Other Development	27,300,000.00	3,300,000.00	3,630,000.00	3,993,000.00
Total Expenditure	202,645,697.40	137,216,861.38	150,938,547.52	166,032,402.27
Sub-Programme 1.1: General administration & planning				
Current Expenditure	175,345,697.40	133,916,861.38	147,308,547.52	162,039,402.27
Compensation to Employees	67,453,658.55	69,267,500.28	76,194,250.31	83,813,675.34
Use of goods and services	41,380,971.00	30,249,361.10	33,274,297.21	36,601,726.93
Other Recurrent	66,511,067.85	34,400,000.00	37,840,000.00	41,624,000.00
Capital Expenditure	27,300,000.00	3,300,000.00	3,630,000.00	3,993,000.00
Other Development	27,300,000.00	3,300,000.00	3,630,000.00	3,993,000.00
Total Expenditure	202,645,697.40	137,216,861.38	150,938,547.52	166,032,402.27
Programme 2: Road transport				
Current Expenditure	6,250,000.00	19,250,000.00	21,175,000.00	23,292,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,250,000.00	7,250,000.00	7,975,000.00	8,772,500.00
Other Recurrent	4,000,000.00	12,000,000.00	13,200,000.00	14,520,000.00
Capital Expenditure	854,547,745.97	457,112,800.00	502,824,080.00	310,231,581.40
Other Development	854,547,745.97	457,112,800.00	502,824,080.00	310,231,581.40
Total Expenditure	860,797,745.97	476,362,800.00	523,999,080.00	333,524,081.40
Sub-Programme 2.1: Road transport				
Current Expenditure	6,250,000.00	19,250,000.00	21,175,000.00	23,292,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,250,000.00	7,250,000.00	7,975,000.00	8,772,500.00
Other Recurrent	4,000,000.00	12,000,000.00	13,200,000.00	14,520,000.00
Capital Expenditure	854,547,745.97	457,112,800.00	502,824,080.00	310,231,581.40
Acquisition of Non-Financial Assets				
Other Development	854,547,745.97	457,112,800.00	502,824,080.00	310,231,581.40
Total Expenditure	860,797,745.97	476,362,800.00	523,999,080.00	333,524,081.40
P3; Infrastructure development				
Current Expenditure	2,600,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Compensation to Employees	-	-	-	-

Use of goods and services	1,600,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Other Recurrent	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	76,334,875.51	5,000,000.00	105,949,754.70	50,000,000.00
Other Development	76,334,875.51	5,000,000.00	105,949,754.70	50,000,000.00
Total Expenditure	78,934,875.51	9,000,000.00	110,349,754.70	54,840,000.00
Sub-Programme 3.1: Infrastructure development				
Current Expenditure	2,600,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,600,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Other Recurrent	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	76,334,875.51	5,000,000.00	105,949,754.70	50,000,000.00
Other Development	76,334,875.51	5,000,000.00	105,949,754.70	50,000,000.00
Total Expenditure	78,934,875.51	9,000,000.00	110,349,754.70	54,840,000.00
Programme 4: Energy Infrastructure & development				
Current Expenditure	9,154,659.20	9,400,000.00	10,340,000.00	11,374,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	9,154,659.20	9,400,000.00	10,340,000.00	11,374,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	30,950,000.00	4,100,000.00	80,000,000.00	88,000,000.00
Other Development	30,950,000.00	4,100,000.00	80,000,000.00	88,000,000.00
Total Expenditure	40,104,659.20	13,500,000.00	90,340,000.00	99,374,000.00
Sub-Programme 4.1: Energy Infrastructure & development				
Current Expenditure	9,154,659.20	9,400,000.00	10,340,000.00	11,374,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	9,154,659.20	9,400,000.00	10,340,000.00	11,374,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	30,950,000.00	4,100,000.00	80,000,000.00	88,000,000.00
Other Development	30,950,000.00	4,100,000.00	80,000,000.00	88,000,000.00
Total Expenditure	40,104,659.20	13,500,000.00	90,340,000.00	99,374,000.00

12.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme 1: General Administration & Planning							
Outcome: Enhanced quality of service delivered achieved through continuous capacity building							
Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
SP1.1 General administration & planning	HQ	Transport policy	No. of policies	1	2	1	1
		Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%	100%
Programme 2: Road Transport							
Outcome: Improved road network in the county							
SP2.1 Road transport	Roads Department	Roads management	Km of roads maintained	1,200 km	1,200 km	1,200km	1,200 km
			No. of km paved/ upgraded	400km	1,150km	1,150km	1,150km
		Upgrading town and other major roads through use of cabro pavements or to bitumen standards	No. of km paved/ upgraded	2000m ²	4000m ²	3000m ²	3000m ²
Programme 3: Infrastructure development							
Outcome: Improved working and living conditions							

SP3.1 Infrastructure development	infrastructure	Completed executive block	%age completion of building	90%	100%	100%	100%
		Completed governor residence	%age completion of building	80%	100%	100%	100%
		Completed Deputy governor's residence	No of project designs prepared				
		Administration and supervision of public works services	No. of new technologies implemented	2	2	2	2
		Introduction of cheap and affordable buildings technology	No of drainage storm water channels constructed	200 metres	550 metres	600 metres	600 metres
		construction of storm water drainage and sewer systems	No of Drifts and foot bridges constructed	5	10	10	10
		Construction bridge ,drifts and foot bridges to connect cut off areas	No of Drifts and foot bridges constructed	5	10	10	10
Programme 4: Energy Infrastructure & development							

Outcome: Increased security and economic development							
SP4.1 Energy infrastructure & development	Energy	Establish energy coordination unit	Feasibility report done	1	0	0	0
		Feasibility study on green energy harvesting	No of Power plants operationalized	2	3	3	2
		Harnessed renewable energy	No. of street lights	100	100	120	120
		Installation of street lights	No. of markets	60	60	60	50
		Installation of flood lights	No. of institutions	90	90	90	30
		Power connection to institutions & public utilities	No, of public utilities connected	50	50	50	50

13.0 DEPARTMENT OF LANDS, MINING & URBAN DEVELOPMENT

13.1 Department's Vision and Mission

Vision

Well-planned towns and region that nurture optimal use of land resource for maximum productivity and enhanced livability.

Mission

To deliver security of tenure to the residents of Makueni in conducive, well-planned urban and surveyed rural regions through a participatory process that creates a culture of good personal land planning amongst the residents.

13.2 Performance Overview and Background for Programme(s) Funding

In the Financial year 2017/18, the County facilitated the issuance of title deeds to 152 public institutions and 38,971 title deeds to individuals from various registration sections in Makueni County. The County also prepared Nguu, Wayani and Ziwani implementation reports, initiated an Environmental Impact Assessment of Ngai Ndethya settlement scheme, and the finalization of the county spatial plan.

In the same financial year, Wote municipality was granted a charter, and board members were vetted and approved by the County Assembly.

The county drafted Makueni county housing policy. In addition, 26 urban land use plans were converted to GIS format and submitted to County Assembly for approval. However, the department still face challenges relating to grabbing of public land and unresolved land disputes between large land holders and the communities living around them.

13.2.1 Urban Planning

In an effort to spur urbanization which is currently at 11.9%, the county government planned 10 urban areas through preparation of Urban Land Use Plans for Wote, Kathonzweni, Kambu, Machinery, Emali, Sultan Hamud, Kasikeu, Nunguni, Kikima and Mbumbuni of which they have been approved by County Assembly of Makueni. 700 affidavits were prepared, ready for signing and filing to the High Court, in order to process letters of land administration.

13.2.2 Mining development,

To support mining development, the County commenced the quantification and qualification of a basalt rock reserve in the County.

13.2.3 G.I.S Mapping

The County carried out a Geospatial Information System (GIS) mapping for all the county projects which provided data for the base maps during preparation of the Makueni County Spatial Plan 2018-2028.

In the FY 2019/2020, the County will roll out the urban infrastructure program, aimed at developing Kibwezi Bus Park & Mtitio Andei Export Processing Zone in anticipation of rapid expansion resulting from the construction of Kibwezi –Kitui road and the Standard Gauge Railway that will open the town to the upper eastern and the Northern Corridor region of the country hence boost trade and economy.

13.2.4 County Spatial Plan

Finalization and implementation of the County Spatial plan will be fast tracked to help in improving land use systems, planning and legislation.

13.2.5 Survey and Mapping

The Department will undertake land mapping, titling and digitization to improve land ownership. Surveys will be done in 24 markets to enhance titling and at least one settlement scheme will be identified for titling. The land data will be automated in a bid to enhance efficiency through an elaborate Land Information Management System that shall be linked to other existing revenue systems.

13.2.6 Mining Mapping and Development

The department will also undertake mining mapping which is expected to harness the unexploited potential in the mining industry within the county.

13.2.7 Wote Municipality

To support Wote Municipality, the board plans to construct Wote Green Park and Improvement of Wote Marikiti Market. Through the KUSP programme, the municipality will ensure Wote solid waste management, plan the towns within the municipality and construct drainage, lighting, roads and parking within the municipality.

13.3 Programme Objectives

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

13.4 Summary of Expenditure by Programmes, 2019/20 – 2021/22 (KShs. Millions)

Programme/ Sub Programme	Projected Estimates			
	Revised FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
SP1. 1 General administration & planning	72,198,043.04	42,752,175.17	49,942,392.68	54,936,631.95
Total Expenditure of P.1	72,198,043.04	42,752,175.17	49,942,392.68	54,936,631.95
Programme 2: : Land Survey & Mapping				
SP2. 1 : Land Survey & Mapping	31,225,137.15	29,772,737.01	32,750,010.71	36,025,011.78
Total Expenditure of P.2	31,225,137.15	29,772,737.01	32,750,010.71	36,025,011.78
P3; Urban planning				
SP3. 1 Urban planning	200,072,248.20	165,353,600.00	44,941,354.39	41,088,901.94
Total Expenditure of P.3	200,072,248.20	165,353,600.00	44,941,354.39	41,088,901.94
Programme 2: Mining mapping & development				
SP4. 1 Mining mapping & development	4,386,000.00	1,580,000.00	1,738,000.00	1,911,800.00
Total Expenditure of P.4	4,386,000.00	1,580,000.00	1,738,000.00	1,911,800.00
P5: Municipality				
SP5. 1 Municipality	-	-	-	-
Total Expenditure of P.5	-	-	-	-
Total Expenditure of Vote	307,881,428.39	239,458,512.18	129,371,757.79	133,962,345.68

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

Expenditure Classification	Projected Estimates			
	Revised FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Current Expenditure	67,889,043.04	44,696,912.18	49,166,603.40	54,083,263.74
Compensation to Employees	28,266,094.50	29,026,175.17	31,928,792.68	35,121,671.95
Use of goods and services	26,322,948.54	14,824,737.01	16,307,210.71	17,937,931.78
Other Recurrent	13,300,000.00	846,000.00	930,600.00	1,023,660.00
Capital Expenditure	239,992,385.35	194,761,600.00	80,205,154.39	79,879,081.94
Other Development	239,992,385.35	194,761,600.00	80,205,154.39	79,879,081.94
Total Expenditure of Vote	307,881,428.39	239,458,512.18	129,371,757.79	133,962,345.68

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

Expenditure Classification	Projected Estimates			
	Revised FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
Current Expenditure	64,043,043.04	37,752,175.17	41,527,392.68	45,680,131.95
Compensation to Employees	28,266,094.50	29,026,175.17	31,928,792.68	35,121,671.95

Use of goods and services	22,476,948.54	8,180,000.00	8,998,000.00	9,897,800.00
Other Recurrent	13,300,000.00	546,000.00	600,600.00	660,660.00
Capital Expenditure	8,155,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Other Development	8,155,000.00	5,000,000.00	8,415,000.00	9,256,500.00
Total Expenditure	72,198,043.04	42,752,175.17	47,027,392.68	51,730,131.95
Sub-Programme 1.1: General administration & planning				
Current Expenditure	64,043,043.04	37,752,175.17	41,527,392.68	45,680,131.95
Compensation to Employees	28,266,094.50	29,026,175.17	31,928,792.68	35,121,671.95
Use of goods and services	22,476,948.54	8,180,000.00	8,998,000.00	9,897,800.00
Other Recurrent	13,300,000.00	546,000.00	600,600.00	660,660.00
Capital Expenditure	8,155,000.00	5,000,000.00	8,415,000.00	9,256,500.00
Other Development	8,155,000.00	5,000,000.00	8,415,000.00	9,256,500.00
Total Expenditure	72,198,043.04	42,752,175.17	49,942,392.68	54,936,631.95
Programme 2: Land Survey & Mapping				
Current Expenditure	700,000.00	2,172,737.01	2,390,010.71	2,629,011.78
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	2,172,737.01	2,390,010.71	2,629,011.78
Other Recurrent	-	-	-	-
Capital Expenditure	30,525,137.15	27,600,000.00	30,360,000.00	33,396,000.00
Other Development	30,525,137.15	27,600,000.00	30,360,000.00	33,396,000.00
Total Expenditure	31,225,137.15	29,772,737.01	32,750,010.71	36,025,011.78
Sub-Programme 2.1: Land Survey & Mapping				
Current Expenditure	700,000.00	2,172,737.01	2,390,010.71	2,629,011.78
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	2,172,737.01	2,390,010.71	2,629,011.78
Other Recurrent	-	-	-	-
Capital Expenditure	30,525,137.15	27,600,000.00	30,360,000.00	33,396,000.00
Other Development	30,525,137.15	27,600,000.00	30,360,000.00	33,396,000.00
Total Expenditure	31,225,137.15	29,772,737.01	32,750,010.71	36,025,011.78
P3; Urban planning				
Current Expenditure	700,000.00	3,192,000.00	3,511,200.00	3,862,320.00
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	2,892,000.00	3,181,200.00	3,499,320.00
Other Recurrent	-	300,000.00	330,000.00	363,000.00
Capital Expenditure	199,372,248.20	162,161,600.00	41,430,154.39	37,226,581.94
Other Development	199,372,248.20	162,161,600.00	41,430,154.39	37,226,581.94
Total Expenditure	200,072,248.20	165,353,600.00	44,941,354.39	41,088,901.94
Sub-Programme 3.1: Urban planning				
Current Expenditure	700,000.00	3,192,000.00	3,511,200.00	3,862,320.00
Compensation to Employees	-	-	-	-

Use of goods and services	700,000.00	2,892,000.00	3,181,200.00	3,499,320.00
Other Recurrent		300,000.00	330,000.00	363,000.00
Capital Expenditure	199,372,248.20	162,161,600.00	41,430,154.39	37,226,581.94
Other Development	199,372,248.20	162,161,600.00	41,430,154.39	37,226,581.94
Total Expenditure	200,072,248.20	165,353,600.00	44,941,354.39	41,088,901.94
Programme 4: Mining mapping & development				
Current Expenditure	2,446,000.00	1,580,000.00	1,738,000.00	1,911,800.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,446,000.00	1,580,000.00	1,738,000.00	1,911,800.00
Other Recurrent	-	-	-	-
Capital Expenditure	1,940,000.00	-	-	-
Other Development	1,940,000.00	-	-	-
Total Expenditure	4,386,000.00	1,580,000.00	1,738,000.00	1,911,800.00
Sub-Programme 4.1: Mining mapping & development				
Current Expenditure	2,446,000.00	1,580,000.00	1,738,000.00	1,911,800.00
Compensation to Employees		-	-	-
Use of goods and services	2,446,000.00	1,580,000.00	1,738,000.00	1,911,800.00
Other Recurrent		-	-	-
Capital Expenditure	1,940,000.00	-	-	-
Other Development	1,940,000.00	-	-	-
Total Expenditure	4,386,000.00	1,580,000.00	1,738,000.00	1,911,800.00

13.7 Summary of the Programme Outputs and Performance Indicators for FY 19/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP1.1 General Administration & support services	Lands dept	Effective support services for delivery of departments programmes	No. of M & E reports prepared on quarterly basis Number of cases filed and resolved	4 Continuous	4 Continuous	4 Continuous	4 Continuous
		Minutes of staff meetings	No. of departments meeting held	12	12	12	12
		Fully functional GIS Lab	GIS installation Number of staff using the GIS Lab	80% complete	100% 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% 100%	100%	Roll out to all the 9 Towns with Approved Urban Land Use Plans.	
SP1.1 Physical Planning of towns	Lands and Urban Development dept	Well planned towns	No. of towns planned No. of approved plans	12 12 market plans approved	8 market plans approved	10 market plans approved	12 market plans approved
		Kenya Urban Support Project	Infrastructural development of Wote town	Construction of Wote Green Park and Improvement of Wote Marikiti Market. Construction of roads and street lighting.			
SP1.1 land survey for titling	Lands dept	Survey for Issuance of Title Deeds Support	No of markets survey	9 markets	3 markets	12 markets	12 markets
			no. of titles issued	100,000 titles	30,000 titles	30,000 titles	30,000 titles

14.0 DEPARTMENT OF DEVOLUTION, ADMINISTRATION, PARTICIPATORY DEVELOPMENT & PUBLIC SERVICE

14.1 Department's Vision and Mission

Vision

An efficient and effective government

Mission`

To create and run a responsive government

14.2 Performance Overview and Background for Programme(s) Funding

In the FY 2018/19, the department strengthened the Public Administration and Service Delivery by strengthening the county enforcement unit. The Department has initiated the construction of the County fire station at the county headquarters.

In Financial year 2019/20, the Department will operationalize the second cycle of the cluster development committees, strengthen diaspora engagement and equip the county fire station by purchasing a fire engine.

The department will also strengthen County Communication, branding and participatory development and civic education frameworks.

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; Enforcement and compliance	To ensure compliance with county government laws to achieve county government objectives
P4; Internship, Volunteerism & Mentorship	To harness and mentor existing professional's / entrepreneur's in the county

14.4 Summary of Expenditure by Programmes, 2019/20 – 2021/21 (Kshs. Millions)

Programme/ Sub Programme	FY 2018/19 Revised Budget 2	FY 2019/20 Budget Estimates	Projected Estimates	
			FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
SP1. 1 General administration & planning	233,263,234.77	238,519,892.39	271,410,887.01	282,632,931.36
Total Expenditure of P.1	233,263,234.77	238,519,892.39	271,410,887.01	282,632,931.36
Programme 2: :Public Participation & Civic Education				

SP2. 1 :Public Participation & Civic Education	34,342,148.00	16,000,000.00	17,600,000.00	19,360,000.00
Total Expenditure of P.2	34,342,148.00	16,000,000.00	17,600,000.00	19,360,000.00
Programme 3; Information and communication				
SP3. 1 Information and communication	7,973,500.00	2,300,000.00	2,530,000.00	2,783,000.00
Total Expenditure of P.3	7,973,500.00	2,300,000.00	2,530,000.00	2,783,000.00
Programme 4: Enforcement and compliance				
SP4. 1 Enforcement and compliance	11,436,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Total Expenditure of P.4	11,436,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Programme 5: Volunteerism & mentorship				
SP5. 1 Volunteerism & mentorship	14,776,228.00	14,000,000.00	15,400,000.00	16,940,000.00
Total Expenditure of P.5	14,776,228.00	14,000,000.00	15,400,000.00	16,940,000.00
Total Expenditure of Vote	301,791,110.77	281,219,892.39	318,380,887.01	334,299,931.36

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

Expenditure Classification	FY 2018/19 Revised Budget 2	FY 2019/20 Budget Estimates	Projected Estimates	
			FY 2020/21	FY 2021/22
Current Expenditure	285,335,423.77	264,912,035.79	291,403,239.37	320,543,563.31
Compensation to Employees	151,622,317.77	158,699,470.79	174,569,417.87	192,026,359.66
Use of goods and services	116,513,106.00	104,212,565.00	114,633,821.50	126,097,203.65
Other Recurrent	17,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	16,455,687.00	16,307,856.60	26,977,647.64	13,756,368.05
Other Development	16,455,687.00	16,307,856.60	26,977,647.64	13,756,368.05
Total Expenditure of Vote	301,791,110.77	281,219,892.39	318,380,887.01	334,299,931.36
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14.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	FY 2018/19 Revised Budget 2	FY 2019/20 Budget Estimates	Projected Estimates	
			FY 2020/21	FY 2021/22
Programme 1: General administration & planning				
Current Expenditure	216,807,547.77	222,212,035.79	244,433,239.37	268,876,563.31
Compensation to Employees	151,622,317.77	158,699,470.79	174,569,417.87	192,026,359.66
Use of goods and services	53,985,230.00	61,512,565.00	67,663,821.50	74,430,203.65
Other Recurrent	11,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	16,455,687.00	16,307,856.60	26,977,647.64	13,756,368.05
Other Development	16,455,687.00	16,307,856.60	26,977,647.64	13,756,368.05
Total Expenditure	233,263,234.77	238,519,892.39	271,410,887.01	282,632,931.36
Sub-Programme 1.1: General administration & planning				
Current Expenditure	216,807,547.77	222,212,035.79	244,433,239.37	268,876,563.31
Compensation to Employees	151,622,317.77	158,699,470.79	174,569,417.87	192,026,359.66
Use of goods and services	53,985,230.00	61,512,565.00	67,663,821.50	74,430,203.65
Other Recurrent	11,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	16,455,687.00	16,307,856.60	26,977,647.64	13,756,368.05
Acquisition of Non-Financial Assets			-	-
Other Development	16,455,687.00	16,307,856.60	26,977,647.64	13,756,368.05

Total Expenditure	233,263,234.77	238,519,892.39	271,410,887.01	282,632,931.36
Programme 2: Public Participation & civic education				
Current Expenditure	34,342,148.00	16,000,000.00	17,600,000.00	19,360,000.00
Compensation to Employees		-	-	-
Use of goods and services	34,342,148.00	16,000,000.00	17,600,000.00	19,360,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	34,342,148.00	16,000,000.00	17,600,000.00	19,360,000.00
Sub-Programme 2.1: Public Participation				
Current Expenditure	34,342,148.00	16,000,000.00	17,600,000.00	19,360,000.00
Compensation to Employees		-	-	-
Use of goods and services	34,342,148.00	16,000,000.00	17,600,000.00	19,360,000.00
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	34,342,148.00	16,000,000.00	17,600,000.00	19,360,000.00
Programme 3: Information & Communication				
Current Expenditure	7,973,500.00	2,300,000.00	2,530,000.00	2,783,000.00
Compensation to Employees		-	-	-
Use of goods and services	1,973,500.00	2,300,000.00	2,530,000.00	2,783,000.00
Other Recurrent	6,000,000.00	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	7,973,500.00	2,300,000.00	2,530,000.00	2,783,000.00
Sub-Programme 3.1: Information & Communication				
Current Expenditure	7,973,500.00	2,300,000.00	2,530,000.00	2,783,000.00
Compensation to Employees		-	-	-
Use of goods and services	1,973,500.00	2,300,000.00	2,530,000.00	2,783,000.00
Other Recurrent	6,000,000.00	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	7,973,500.00	2,300,000.00	2,530,000.00	2,783,000.00
Programme 4: Enforcement and compliance				
Current Expenditure	11,436,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Compensation to Employees		-	-	-
Use of goods and services	11,436,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	11,436,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Sub-Programme 4.1: Enforcement and compliance				
Current Expenditure	11,436,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Compensation to Employees		-	-	-
Use of goods and services	11,436,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	11,436,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Programme 4: Volunteerism & mentorship				

Current Expenditure	14,776,228.00	14,000,000.00	15,400,000.00	16,940,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	14,776,228.00	14,000,000.00	15,400,000.00	16,940,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	14,776,228.00	14,000,000.00	15,400,000.00	16,940,000.00
Sub-Programme 4.1: Volunteerism & mentorship				
Current Expenditure	14,776,228.00	14,000,000.00	15,400,000.00	16,940,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	14,776,228.00	14,000,000.00	15,400,000.00	16,940,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	14,776,228.00	14,000,000.00	15,400,000.00	16,940,000.00

14.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2019/20	2020/21	2021/22
Programme; General administration & planning Outcome: Well-coordinated public service offering efficient and effective services.							
General administration & planning		Modern sub county public service offices		% of completion	1		
		Established & operationalized Village Council		No of established village councils	3,612		
		Operational county community radio		Implementation reports	1		
		Progress reports on implementation of projects	12	Monthly progress reports	12	12	12
		Rehabilitated of sub-county Offices.	2	Number of sub-county offices Rehabilitated.	1	2	2
		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
Programme; Internship, Diaspora Volunteerism & attachment Outcome: : Efficient and effective coordination, management and sustenance of volunteerism, internship and attachment services and diaspora engagement							
		Internship, Diaspora Volunteerism and Attachment services		No. of guidelines	1		
				No of Volunteers	1500	2000	2000
				No of community service initiatives	5	10	15
				No of Interns engaged	90	90	120
				No of Empowerment programs	3	3	3
			No. of volunteers engaged	Continuous	Continuous	Continuous	
	Diaspora engagement and initiatives		No of Diaspora initiatives investing back in the county	1	2	2	
Programme; County Enforcement Outcome: High quality Compliance of law and order in society							

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2019/20	2020/21	2021/22
		Strengthening County Enforcement	0	No of policies developed and approved	1		
			30	No. of enforcement officers recruited	0	20	0
				Number of officers trained	36	50	50
Programme; Disaster Management							
Outcome: Reduced disaster incidences, impact and response time							
		Increased disaster preparedness, response and coordination		No. of disaster management plans established	1	1	1
				No. of disaster coordination centers established	1		
			0	No. of fire stations established	1 - Wote	1 - Emali	2 – Kaiti & Kibwezi East
Programme; Public Participation & Civic Education							
Outcome: Improved community participation in county development							
		Public participation and Community programmes forums.		Number of public participation and community programmes forums held	3,612	3,612	3,612
		Implementation of Community participation model		No. of people per project	50	50	50
				No. of people trained on governance	4000	4000	4000
				No of functional cluster development committees	50	50	50
		Citizens sensitized, trained and educated on civic education and public participation		Number of students mentored as civic educators	1000	1000	1000
		Establishment of community level assemblies		Number of sub ward assemblies formed	60		

15.0 DEPARTMENT OF EDUCATION, YOUTH, SPORTS & ICT

15.1 Department's Vision and Mission

Vision

“To be a thoroughly mobilized and informed citizenry of Makueni County that actively participates in development”.

Mission

“To provide, promote and coordinate quality education, training and an informed citizenry for sustainable development”.

15.2 Performance Overview and Background for Programme(s) Funding

The department of Education, Youth, Sports and ICT has five major sectors/directorate which work together to deliver its mandate. The directorates are in two major divisions namely Division of Education and Youth (Early Childhood Development Education, Technical Training, and Support to Education and Youth Affairs directorates) and the Sports and ICT division. The major achievements for the department can be highlighted along the directorates as follows:-

Early Childhood Development Education

The directorate has engaged heavily in creation of a conducive learning environment through infrastructure development, capacity development for the caregivers, provision of water through installation of tanks in all newly constructed classrooms as well as provision of teaching aid. In this FY 2018/19 the department constructed and installed water tanks in 22 new ECDE Centers, trained 2,602 teachers on the new Competency Based Curriculum and conducted ECDE activities to national level where we scooped position one in several categories of the competitions. A 20M capitation was able to facilitate the training programme and the activities.

Vocational Training Centers

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. Infrastructure development and provision of relevant and adequate tools and equipment to Vocational Training Centers are key to the achievement of this mandate. The directorate has invested Kshs 203M shillings since inception of county governments in 2013 in over 80 construction and equipping projects in our Vocational Centers. In financial year 2018/19, 27.5 M has been used to develop 8 vocational training centres. 136 Instructors have been trained on Competency Based skills training while 46 managers have been trained on management and administrative skills including financial literacy. Through capitation, the department spent 4.2M to subsidize end course Trade Test exams for all its 2,078 second year trainees.

Youth Affairs and Sports

The department has been very keen on the development of youth through provision of safe training spaces for skills acquisition and talent development. Under youth affairs, 480 youth have received training on smart agriculture (Hydroponics), basic vocational skills and social entrepreneurship

skills. 17,000 youths were trained on management of career choices and another 5,100 trained and issued with Class FG driving licenses.

The department has also assisted the youth to form over 30 “Bodaboda” SACCOs which are operational. In sports, the county has supported youth to participate in County and National sporting activities namely Super League and Kenya Youth Inter-County Sports Association (KYISA) where over 12,000 of them participated. The county managed to reach Semifinals in both women Volleyball and football teams in the KYISA games that were held in Kapsabet in Nandi County.

Since the inception of the County Government in 2013/14, the County Government has established Makueni Talent Academy- Ngakaa with the aim of nurturing youth talents and skills. This has been implemented in phases. The facility accommodates 200 youths every holiday. This has seen 15 participate in the Special Olympics in Los Angeles in USA in 2015 and won 11 gold medals. In March 2019, 17 participated in Special Olympics in Abu Dhabi in UAE winning five gold medals, two silver medals and one bronze medal.

Support to Education

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. In total, over 285 students are already in the scholarship programme with 92 of them having joined the programme this year. Currently, 13 out of the first group of 15 students who joined the scholarship programme in 2013 have been enrolled in various universities here in Kenya.

ICT

As an ICT Solution provision division for all the departments, the directorate has managed to create and sustain a County Project Management System which is the County’s projects information repository. The department has also operationalized a County Bulk SMS system that has been pivotal in information dissemination for short messages. Other systems currently running and supporting in service delivery include but not limited to ECDE management System and online Bursaries management system.

15.3 Programme Objectives/Overall Outcome

Programme Name	Objective
P 1: General administration & planning	To provide effective and efficient linkages between the programs of the sector
P 2: Early childhood education	To enhance access, quality, equity and relevance of education at ECDE, primary, alternative provision of basic education, special needs and alternative basic adult and continuing 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	Improved access to education and performance in National Examinations

P5; ICT Infrastructure & Systems Development	To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data.
P6; Youth development support & empowerment	To reduce the high youth unemployment levels in the county, develop entrepreneurial skills and provide alternative livelihoods, provide mentorship and build the leadership potential among the youth.
P7; 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, 2019/20 – 2021/22 (Kshs)

	FY 2018/19 Revised Budget 2	FY 2019/20 Budget Estimates	Projected FY 2020/21 Budget	Projected FY 2021/22 Budget
Programme 1: General administration & planning				
SP1. 1 General administration & planning	277,040,117.88	258,711,534.53	284,582,687.98	313,040,956.78
Total Expenditure of P.1	277,040,117.88	258,711,534.53	284,582,687.98	313,040,956.78
Programme 2: Early childhood education				
SP1. 1 Early childhood education	136,381,355.63	96,056,629.29	133,119,843.23	145,407,771.58
Total Expenditure of P.1	136,381,355.63	96,056,629.29	133,119,843.23	145,407,771.58
Programme 3: Technical training & non formal education				
SP1. 1 Technical training & non formal education	102,445,762.49	93,739,927.29	164,396,471.03	179,812,062.16
Total Expenditure of P.1	102,445,762.49	93,739,927.29	164,396,471.03	179,812,062.16
Programme 4: Support to education				
SP1. 1 Support to education	30,000,000.00	57,326,629.29	63,059,292.21	69,365,221.44
Total Expenditure of P.1	30,000,000.00	57,326,629.29	63,059,292.21	69,365,221.44
Programme 5; ICT Infrastructure & Systems Development				
SP3. 1 ICT Infrastructure & Systems Development	23,387,180.75	38,742,832.79	42,617,116.06	46,878,827.67
Total Expenditure of P.3	23,387,180.75	38,742,832.79	42,617,116.06	46,878,827.67
Programme 6; Youth Development support & Empowerment				
SP6. 1 Youth Development	63,777,317.79	97,667,629.29	107,434,392.21	118,177,831.44
Total Expenditure of P.6	63,777,317.79	97,667,629.29	107,434,392.21	118,177,831.44
Programme 7: Sports Development				
SP7. 1 Sports Development	49,144,248.81	27,893,123.57	30,682,435.93	33,750,679.52
Total Expenditure of P.7	49,144,248.81	27,893,123.57	30,682,435.93	33,750,679.52
Total Expenditure of Vote	682,175,983.35	670,138,306.03	825,892,238.66	906,433,350.59

15.5 Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification			Projected Estimates	
	FY 2018/19 Revised Budget 2	FY 2019/20 Budget Estimates	Projected FY 2020/21 Budget	Projected FY 2021/22 Budget
Current Expenditure	345,452,179.82	377,845,024.53	415,629,526.98	457,192,479.68
Compensation to Employees	245,247,963.28	249,374,905.24	274,312,395.77	301,743,635.34
Use of goods and services	30,660,862.98	30,120,119.29	33,132,131.21	36,445,344.34
Other Recurrent	69,543,353.56	98,350,000.00	108,185,000.00	119,003,500.00
Capital Expenditure	336,723,803.52	292,293,281.50	410,262,711.68	449,240,870.91
Other Development	336,723,803.52	292,293,281.50	410,262,711.68	449,240,870.91
Total Expenditure of Vote	682,175,983.35	670,138,306.03	825,892,238.66	906,433,350.59

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

Expenditure Classification	FY 2018/19 Revised Budget 2	FY 2019/20 Budget Estimates	Projected FY 2020/21 Budget	Projected FY 2021/22 Budget
Programme 1: General administration & planning				
Current Expenditure	274,748,002.68	258,711,534.53	284,582,687.98	313,040,956.78
Compensation to Employees	245,247,963.28	249,374,905.24	274,312,395.77	301,743,635.34
Use of goods and services	25,747,085.84	8,686,629.29	9,555,292.21	10,510,821.44
Other Recurrent	3,752,953.56	650,000.00	715,000.00	786,500.00
Capital Expenditure	2,292,115.20	-	-	-
Other Development	2,292,115.20	-	-	-
Total Expenditure	277,040,117.88	258,711,534.53	284,582,687.98	313,040,956.78
Sub-Programme 1.1: General administration & planning				
Current Expenditure	274,748,002.68	258,711,534.53	284,582,687.98	313,040,956.78
Compensation to Employees	245,247,963.28	249,374,905.24	274,312,395.77	301,743,635.34
Use of goods and services	25,747,085.84	8,686,629.29	9,555,292.21	10,510,821.44
Other Recurrent	3,752,953.56	650,000.00	715,000.00	786,500.00
Capital Expenditure	2,292,115.20	-	-	-
Other Development	2,292,115.20	-	-	-
Total Expenditure	277,040,117.88	258,711,534.53	284,582,687.98	313,040,956.78
Programme 2: Early childhood education				
Current Expenditure	23,713,777.14	26,206,629.29	28,827,292.21	31,710,021.44
Compensation to Employees	-	-	-	-
Use of goods and services	3,713,777.14	5,606,629.29	6,167,292.21	6,784,021.44
Other Recurrent	20,000,000.00	20,600,000.00	22,660,000.00	24,926,000.00
Capital Expenditure	112,667,578.49	69,850,000.00	104,292,551.01	113,697,750.15
Other Development	112,667,578.49	69,850,000.00	104,292,551.01	113,697,750.15
Total Expenditure	136,381,355.63	96,056,629.29	133,119,843.23	145,407,771.58
Sub-Programme 2.1: Early childhood education				
Current Expenditure	23,713,777.14	26,206,629.29	28,827,292.21	31,710,021.44
Compensation to Employees	-	-	-	-
Use of goods and services	3,713,777.14	5,606,629.29	6,167,292.21	6,784,021.44
Other Recurrent	20,000,000.00	20,600,000.00	22,660,000.00	24,926,000.00
Capital Expenditure	112,667,578.49	69,850,000.00	104,292,551.01	113,697,750.15
Other Development	112,667,578.49	69,850,000.00	104,292,551.01	113,697,750.15
Total Expenditure	136,381,355.63	96,056,629.29	133,119,843.23	145,407,771.58

Programme 3: Technical training & non-formal education				
Current Expenditure	2,690,400.00	10,056,629.29	11,062,292.21	12,168,521.44
Compensation to Employees	-	-	-	-
Use of goods and services	-	3,556,629.29	3,912,292.21	4,303,521.44
Other Recurrent	2,690,400.00	6,500,000.00	7,150,000.00	7,865,000.00
Capital Expenditure	99,755,362.49	83,683,298.00	153,334,178.81	167,643,540.73
Other Development	99,755,362.49	83,683,298.00	153,334,178.81	167,643,540.73
Total Expenditure	102,445,762.49	93,739,927.29	164,396,471.03	179,812,062.16
Sub-Programme 3.1: Technical training & non-formal education				
Current Expenditure	2,690,400.00	10,056,629.29	11,062,292.21	12,168,521.44
Compensation to Employees	-	-	-	-
Use of goods and services	-	3,556,629.29	3,912,292.21	4,303,521.44
Other Recurrent	2,690,400.00	6,500,000.00	7,150,000.00	7,865,000.00
Capital Expenditure	99,755,362.49	83,683,298.00	153,334,178.81	167,643,540.73
Other Development	99,755,362.49	83,683,298.00	153,334,178.81	167,643,540.73
Total Expenditure	102,445,762.49	93,739,927.29	164,396,471.03	179,812,062.16
Programme 4: Support to education				
Current Expenditure	30,000,000.00	53,826,629.29	59,209,292.21	65,130,221.44
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,226,629.29	1,349,292.21	1,484,221.44
Other Recurrent	30,000,000.00	52,600,000.00	57,860,000.00	63,646,000.00
Capital Expenditure	-	3,500,000.00	3,850,000.00	4,235,000.00
Other Development	-	3,500,000.00	3,850,000.00	4,235,000.00
Total Expenditure	30,000,000.00	57,326,629.29	63,059,292.21	69,365,221.44
Sub-Programme 4.1: Support to education				
Current Expenditure	30,000,000.00	53,826,629.29	59,209,292.21	65,130,221.44
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,226,629.29	1,349,292.21	1,484,221.44
Other Recurrent	30,000,000.00	52,600,000.00	57,860,000.00	63,646,000.00
Capital Expenditure	-	3,500,000.00	3,850,000.00	4,235,000.00
Other Development	-	3,500,000.00	3,850,000.00	4,235,000.00
Total Expenditure	30,000,000.00	57,326,629.29	63,059,292.21	69,365,221.44
Programme 5 ; ICT Infrastructure & Systems Development				
Current Expenditure	13,800,000.00	13,986,629.29	15,385,292.21	16,923,821.44
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	3,186,629.29	3,505,292.21	3,855,821.44
Other Recurrent	13,100,000.00	10,800,000.00	11,880,000.00	13,068,000.00
Capital Expenditure	9,587,180.75	24,756,203.50	27,231,823.85	29,955,006.24
Other Development	9,587,180.75	24,756,203.50	27,231,823.85	29,955,006.24
Total Expenditure	23,387,180.75	38,742,832.79	42,617,116.06	46,878,827.67
Sub-Programme 5.1: ICT Infrastructure & Systems Development				
Current Expenditure	13,800,000.00	13,986,629.29	15,385,292.21	16,923,821.44
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	3,186,629.29	3,505,292.21	3,855,821.44
Other Recurrent	13,100,000.00	10,800,000.00	11,880,000.00	13,068,000.00
Capital Expenditure	9,587,180.75	24,756,203.50	27,231,823.85	29,955,006.24
Other Development	9,587,180.75	24,756,203.50	27,231,823.85	29,955,006.24
Total Expenditure	23,387,180.75	38,742,832.79	42,617,116.06	46,878,827.67
Programme 6 ; Youth Development support & Empowerment				
Current Expenditure	-	6,467,629.29	7,114,392.21	7,825,831.44

Compensation to Employees	-	-	-	-
Use of goods and services	-	4,367,629.29	4,804,392.21	5,284,831.44
Other Recurrent	-	2,100,000.00	2,310,000.00	2,541,000.00
Capital Expenditure	63,777,317.79	91,200,000.00	100,320,000.00	110,352,000.00
Other Development	63,777,317.79	91,200,000.00	100,320,000.00	110,352,000.00
Total Expenditure	63,777,317.79	97,667,629.29	107,434,392.21	118,177,831.44
Sub-Programme 6.1: Youth Development support & Empowerment				
Current Expenditure	-	6,467,629.29	7,114,392.21	7,825,831.44
Compensation to Employees	-	-	-	-
Use of goods and services	-	4,367,629.29	4,804,392.21	5,284,831.44
Other Recurrent	-	2,100,000.00	2,310,000.00	2,541,000.00
Capital Expenditure	63,777,317.79	91,200,000.00	100,320,000.00	110,352,000.00
Other Development	63,777,317.79	91,200,000.00	100,320,000.00	110,352,000.00
Total Expenditure	63,777,317.79	97,667,629.29	107,434,392.21	118,177,831.44
Programme 7 ; Sports Development				
Current Expenditure	500,000.00	8,589,343.57	9,448,277.93	10,393,105.72
Compensation to Employees	-	-	-	-
Use of goods and services	500,000.00	3,489,343.57	3,838,277.93	4,222,105.72
Other Recurrent	-	5,100,000.00	5,610,000.00	6,171,000.00
Capital Expenditure	48,644,248.81	19,303,780.00	21,234,158.00	23,357,573.80
Other Development	48,644,248.81	19,303,780.00	21,234,158.00	23,357,573.80
Total Expenditure	49,144,248.81	27,893,123.57	30,682,435.93	33,750,679.52
Sub-Programme 7.1: Sports Development				
Current Expenditure	500,000.00		9,448,277.93	10,393,105.72
Compensation to Employees	-	-	-	-
Use of goods and services	500,000.00	3,489,343.57	3,838,277.93	4,222,105.72
Other Recurrent	-	5,100,000.00	5,610,000.00	6,171,000.00
Capital Expenditure	48,644,248.81	19,303,780.00	21,234,158.00	23,357,573.80
Other Development	48,644,248.81	19,303,780.00	21,234,158.00	23,357,573.80
Total Expenditure	49,144,248.81	19,303,780.00	30,682,435.93	33,750,679.52

15.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2020/21

	Key output	Baseline	Key performance indicators	Revised FY 2018/19	2019/20 Estimates	Planned Targets FY 2020/21	Planned Targets FY 2021/22
		Education					
	Objective:1 To improve the quality of education in the county						
Basic education & Vocational training development	600 ECDE teachers employed;	899 ECDE teachers;	No of ECDE teachers Employed;	120	120	120	120
	250 CTTI Instructors employed	136 CTTI instructors	No of CTTI instructors Employed	50	33	50	50
	1500 ECDE teachers capacity built;	900 ECDE teachers;	No. of staff capacity built	300	300	300	300
		136 CTTI instructors	No. of instructors trained	77	77	77	77
	3 Policies developed and adopted(capitation, capacity development and Day care)	0	No. of policies developed and adopted				
	250,000 ECDE pupil under nutrition program	ECDE Retention rate of 94.4%	No of pupils reached by capitation	50,000 beneficiaries	50,000 beneficiaries	50,000 beneficiaries	50,000 beneficiaries
	Increase retention rate from 94.4 % to 98 %		% retention rates	96.5	97.5	98	98
County Bursary and scholarship programme	30,000 students bursary beneficiaries	-	No of beneficiaries	6000	6000	6000	6000
	500 students scholarship beneficiaries			100	100	100	100
	Objective:2 To Promote conducive learning environment for quality education and training						
Education infrastructural development program	60 ECDEs Constructed	180 ECDEs	No of ECDE centers constructed	9	23	14	14
	Increased number of pupils	1,060 preschool pupils living with disability					

	Key output	Baseline	Key performance indicators	Revised FY 2018/19	2019/20 Estimates	Planned Targets FY 2020/21	Planned Targets FY 2021/22
	/trainees Living with disability by 10%						
	6 model CTTIs;		No of model CTTIs;	0	2	1	1
	37 CTTI's Rehabilitated and equipped		No of CTTI's rehabilitated and equipped;	8	8	7	7
	Makueni center of Excellence		Percentage completion of Makueni Center of Excellence	60%	80%	100%	100%
	1 Library / resource centers per sub-county	0	No of Libraries / resource centers developed;	1	0	1	1
	Increase literacy rate from 85% to 90%		Increase in literacy rate				
Objective 3: To Improve Access to Higher Education							
Higher Learning development	Increased number of higher learning institutions established		No of higher education institutions established	0	1	0	1
	Establishment of bursary endowment fund		No. of funds established				
Objective 4: To Improve Access to ICT Services							
ICT Infrastructure Development	All county public facilities within the county interconnected		No. of Sub Counties interconnected				
			No. of hospitals / dispensaries interconnected	100	100	100	1000
			No. of ward Headquarters interconnected				
	17 CIC center's established	11	No. of ICT centers established	0	1	5	5
	Improved internet connectivity	50% complete	KMs of Fiber Optic Extension	1000 sq.km	1000 sq.km	1000 sq.km	1000 sq.km

	Key output	Baseline	Key performance indicators	Revised FY 2018/19	2019/20 Estimates	Planned Targets FY 2020/21	Planned Targets FY 2021/22
	across the County						
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	10,000	10,000	10,000	10,000
	4,000 members of staff trained on specialized ICT skills	30% of County staff	No. of trained members of staff	800	800	800	800
Automation & Service Delivery	Increase in number of automated services		% of government services automated;	60%	80%	100%	100%
	Develop an ICT Policy;		No. of policies developed				
			No. of ICT incubation center's				
Access to TV Services	Improved TV spectrum	10% coverage	No. of TV masts				
Objective 5: To provide an enabling environment for sports development							
Sports development programme	levelling of playgrounds		no of playgrounds levelled	2	7	2	2
Objective 5: To reduce the high youth unemployment levels in the county							
Youth Empowerment Programme	Bodaboda training and licensing	3,000	Number of Bodaboda riders trained and licensed	3,000	3,000	3,000	3,000

16.0 COUNTY ASSEMBLY

ANNEXTURES;

A. FY 2019/20 WARD DEVELOPMENT PROJECTS;

	Department	Ward	Expenditure item	FY 2019/20 BUDGET ESTIMATES
1	Education, sports ICT	Emali/Mulala	Youth Empowerment Programme-Purchase of sports gear and equipment	1,000,000.00
2	Education, sports ICT	Emali/Mulala	Levelling and fencing of Mulala playground	1,300,000.00
3	Roads, Transport, Works & Energy	Emali/Mulala	Fueling of ward grader and payment of allowances.	1,200,000.00
4	Roads, Transport, Works & Energy	Emali/Mulala	heavy grading and installation of culverts of Kwa Kaleli-Kalima – Muselele road	3,000,000.00
5	Roads, Transport, Works & Energy	Emali/Mulala	Emali drainage system prefeasibility survey and design on storm water management system.	6,000,000.00
6	Roads, Transport, Works & Energy	Emali/Mulala	Road improvement works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy (Kitandi-Kwa Kasomo, Tutini-Kwandeke Road, Katuni-Muooni road, Kileani-Mbeletu, Katisaa-Mulala, Uthangathi-Katuni road, Kiواني-Matiku road, Welfare-Katisaa road)	7,000,000.00
7	Water, Environment & Climate Change	Emali/Mulala	Repair of breached portion by use of concrete at Kiواني sand dam	500,000.00
8	Water, Environment & Climate Change	Emali/Mulala	Prefeasibility of Muooni mega dam (Preliminary survey and design)	1,500,000.00
9	Water, Environment & Climate Change	Emali/mulala	Excavation of muuoni mega dam, distribution of water for irrigation.	5,000,000.00
10	Water, Environment & Climate Change	Emali/Mulala	Construction of a sump, pump house, water kiosk and extension pipeline at Emali township water project from from muooni river	5,000,000.00
11	Water, Environment & Climate Change	Emali/mulala	Extension of Noultrish water from Enzai using 6 inch pipe, a tank at Kwakakulu, splitting to Tutini and Muselele, distribution through kiosks every 2Km	6,000,000.00
12	Water, Environment & Climate Change	Emali/Mulala	Distribution of Mwanyani child fund borehole- Construction of water kiosks, tank and Distribution line to Maatha & muuni village	6,500,000.00
13	Agriculture, Irrigation, Livestock & Fisheries development	Ilima	Poultry Farming programme throug Supply of improved kienyeji poultry breeds , disease control measures	2,000,000.00

14	Education, sports ICT	Ilima	Equiping of Nzukini CTTI with all requisite learning facilities.	1,000,000.00
15	Roads, Transport, Works & Energy	Ilima	Road maintenance-Fueling of County machinery and hire of road machinery, concrete works, gravelling, drainage and protection works on new and existing roads to make them all-weather	6,200,000.00
16	Roads, Transport, Works & Energy	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-Kilungu-Musalala-Kaseki-Nzukini primary-kyenzi road.Kyenzeni road, which comprises of the undone ward road of kyambeke- kwa	7,000,000.00
17	Water, Environment & Climate Change	Ilima	Piping and distribution of Ikaasu Kyamandi borehole water	2,000,000.00
18	Water, Environment & Climate Change	Ilima	Distribution of water from 2 boreholes (Mwaani & Kyamulinge)	4,800,000.00
19	Water, Environment & Climate Change	Ilima	Installation of water pump and distributioo of Kya Kithuku borehole	5,000,000.00
20	Health services	Ilima	Equiping and completion of the maternity wing and fencing of Kavatanzou dispensary	1,500,000.00
21	Health services	Ilima	Equipping of Kyambeke dispensary maternity wing	2,000,000.00
22	Roads, Transport, Works & Energy	Ilima	Road maintenance-sustainable road maintainance programme of gravelling existing major truck roads using county equipment to make them all weather	1,500,000.00
23	Trade, Industry, Tourism & Cooperatives	Ivingoni Nzambani	Prefeasibility Nthongoni Crusher	2,000,000.00
24	Agriculture, Irrigation, Livestock & Fisheries development	Ivingoni/Nzambani	Poultry Production through Provision of chicks ,inputs, extension services, training on poultry farming & market linkages	1,500,000.00
25	Education, sports ICT	Ivingoni/Nzambani	Youth Empowerment-Purchase of sports gear and equipment	1,700,000.00
26	Education, sports ICT	Ivingoni/Nzambani	Youth Empowerment-Training and licensing of boda boda operators	2,000,000.00
27	Education, sports ICT	Ivingoni/Nzambani	Mukanda CTTI-Construction of 1 No. classroom, Equipping, Electricity connection and personnel deployment	3,500,000.00
28	Trade, Industry, Tourism & Cooperatives	Ivingoni/Nzambani	Joint survey between County Government and KWS for Jipe Moyo Campsite	1,000,000.00
29	Roads, Transport, Works & Energy	Ivingoni/nzambani	Roads maintenance-fuel for county machinery to do grading of all wards access roads	1,500,000.00

30	Roads, Transport, Works & Energy	Ivingoni/nzambani	Grading of Kiambani-Utu- Kakameni, Nzambani-Kamunyuni- Miaani-Mutomo- Kwa Maluti-Ngomano-Kongo-Kathiani-Nthongoni , Mbukoni-Mbotela-Straberg-Kwa Mutiso Road	3,000,000.00
31	Roads, Transport, Works & Energy	Ivingoni/Nzambani	Fuel Levy - Road Improvement -nzambani -nzeveni-utu road	7,000,000.00
32	Water, Environment & Climate Change	Ivingoni/Nzambani	Yimbuvuu Water Project -Servicing of Gensets	500,000.00
33	Water, Environment & Climate Change	Ivingoni/Nzambani	Desilting of earth dams -maia atatu, kwa mulemba, kwa nzoongo, Kwa frankoo. earthdams	700,000.00
34	Water, Environment & Climate Change	Ivingoni/Nzambani	Muthingiini BH-Install a solar pump due to the strategic location of the borehole	2,500,000.00
35	Water, Environment & Climate Change	Ivingoni/Nzambani	Kwa Mbithi Earth Dam-Construction of an Embankment wall, reservoir, offtake and water kiosk and fencing	8,100,000.00
36	Water, Environment & Climate Change	Kako Waia	construction of kwa mutombi earth dam / water project	3,980,061.20
37	Water, Environment & Climate Change	Kako Waia	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	4,500,000.00
38	Water, Environment & Climate Change	Kako Waia	Extension of Kwa Matumo water project	6,000,000.00
39	Agriculture, Irrigation, Livestock & Fisheries development	Kako/Waia	Poultry development programme-supply of adequate improved kuku kienyeji	2,000,000.00
40	Education, sports ICT	Kako/Waia	Provision of Bursaries	1,000,000.00
41	Education, sports ICT	Kako/Waia	Training of boda boda service providers-Training and issuance of licenses	2,000,000.00
42	Health services	Kako/Waia	Equipping, two tanks of 10,000 ltrs capacity and construction of septic tank Mituvu dispensary	500,000.00
43	Health services	Kako/Waia	Water harvesting system-provision of 2 tanks and installation of gutters for Kyaluma dispensary	500,000.00
44	Health services	Kako/Waia	Construction of maternity wing for Waia dispensary	2,000,000.00
45	Roads, Transport, Works & Energy	Kako/Waia	sustainable road maintenance programme of gravelling existing major truck roads using county equipment to make them all weather at 1.2M per ward	2,200,000.00
46	Roads, Transport, Works & Energy	Kako/Waia	Road maintenance-fuel for county machinery and hire of road machinery	4,000,000.00
47	Roads, Transport, Works & Energy	Kako/Waia	Road improvement-Road works (Gravelling, drainage works, Protection works, Drifts)-Fuel levy Uviluni-Watuka road (3M),Ngilani drift along Mukuku-Kikuswi Road(4M)	7,000,000.00

48	Roads, Transport, Works & Energy	Kako/Waia	Opening and grading of mituvu-nthaa-twa-kathamba-kwa mitumba road.	8,000,000.00
49	Water, Environment & Climate Change	Kako/Waia	Desilting of Ivutini earthdam	3,800,000.00
50	Education, sports ICT	Kalawa	construction of Kalawa ECDE	3,500,000.00
51	Health services	Kalawa	Equipping of maternity ward for Mutembuku dispensary	500,000.00
52	Roads, Transport, Works & Energy	Kalawa	street light improvement -Kalawa Floodlights	1,600,000.00
53	Roads, Transport, Works & Energy	Kalawa	Road works(Gravelling, drainage works, Protection works, Drifts)- Syotuvuli-Syongungi-Mutembuku-Nganwa-Mbavani-Kinze-Miangeni-Kavumbu-Kwa Malenge-Mutanda-Kwa Kiliu-Kalawa-Road improvement.	7,000,000.00
54	Water, Environment & Climate Change	Kalawa	Extension of Syotuvuli water project	3,000,000.00
55	Water, Environment & Climate Change	Kalawa	Uncapping and equipping ,pump testing and supply at source at Kwa Monicah Borehole	3,000,000.00
56	Water, Environment & Climate Change	Kalawa	Syotuvuli water project-Pumping of water from Athi river to kamutonye and distribution	5,000,000.00
57	Water, Environment & Climate Change	Kalawa	Athi-Miangeni- Kalawa water project. Phase 1-Construction of pump house, treatment, pump the water to Wii hills and piping for distribution.	9,900,000.00
58	Agriculture, Irrigation, Livestock & Fisheries development	Kasikeu	Cattle crushes-Construction of three cattle crushes – Mbyani, Kayata & Nguuni	600,000.00
59	Education, sports ICT	Kasikeu	Katumini ECDE-Construction of one ECDE class and office	3,500,000.00
60	Education, sports ICT	Kasikeu	Kathemboni ECDE-Construction and Equipping of classroom	3,500,000.00
61	Health services	Kasikeu	Construction of toilets, electricity, ash pit, placenta pit and incinerator at Ngalana dispensary	2,200,000.00
62	Roads, Transport, Works & Energy	Kasikeu	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)- of Kawese-Kiou-Lumu-Mutyambo-Kisuki Rd	7,000,000.00
63	Water, Environment & Climate Change	Kasikeu	Kiembeni Borehole-Equipping and distribution	1,500,000.00
64	Water, Environment & Climate Change	Kasikeu	Desilting of Kiou Top Dam-Disilting, expansion and construction of check dams	4,000,000.00
65	Water, Environment & Climate Change	Kasikeu	Distribution of Kitheini Community water project to Kitheini ECDE & Market	6,700,000.00

66	Health services	Kasikeu	Construction of Sultam Hamud Mortuary	4,000,000.00
67	Education, sports ICT	Kathonzweni	construction of Kiangini ECDE (new)	3,500,000.00
68	Roads, Transport, Works & Energy	Kathonzweni	Road maintenance -fuel for county machinery for grading of all ward roads	3,000,000.00
69	Roads, Transport, Works & Energy	Kathonzweni	Mbuvo – Kyunyu – Kiangini Road, Kwa Mbalya – Syethe – Munathi Road.Twenty Six-Itumbule – Kwa Manthi Road-road improment programme	3,500,000.00
70	Roads, Transport, Works & Energy	Kathonzweni	Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	3,500,000.00
71	Water, Environment & Climate Change	Kathonzweni	Kwa mbila water project-Construction of reservoir tank, Distribution of water from kavumbu, kwa kisumo,tamutamu,mbuvo,kyunyu, mbusyani,muusini,mbuvo	2,500,000.00
72	Water, Environment & Climate Change	Kathonzweni	Mbuvo Nzau borehole-Allocate funds for distribution after the drilling is done	2,500,000.00
73	Water, Environment & Climate Change	Kathonzweni	Matinga 1-Distribution to kaiani, muusini, syatu,kyemole,kiumoni, kasambani, mathemba,ikaasu, thavu	3,300,000.00
74	Water, Environment & Climate Change	Kathonzweni	Kikuu kwa kavisi water project-Distribution from kwa kavisi to kaasya secondary, ngomano market, muangeni, kateiko, kavingoni	4,200,000.00
75	Water, Environment & Climate Change	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	7,000,000.00
76	Education, sports ICT	Kathulumbi	Repairs and equipping of Kathulumbi CTTI	2,500,000.00
77	Education, sports ICT	Kee	Youth Empowerment Programme-Training and licensing of Boda Boda operators	1,000,000.00
78	Education, sports ICT	Kee	Ndumani ECDE-Fittings, flooring, painting and construction of 2-door 2 No pit latrines Provision of 10000 plastic water tank	2,000,000.00
79	Education, sports ICT	Kee	Construction of Kee ECDE	3,500,000.00
80	Health services	Kee	Purchase of land for construction of Kithuni staff house	500,000.00
81	Health services	kee	Upgrading Kithuni dispensary	1,926,666.00
82	Trade, Industry, Tourism & Cooperatives	Kee	Purchase of land for construction of Mutulani market shed	1,000,000.00
83	Roads, Transport, Works & Energy	Kee	Road Maintenance -fuel for county machinery	1,700,000.00

84	Roads, Transport, Works & Energy	Kee	Fuel Levy - Road Improvement for kivani-munyuni-kivaku road	7,000,000.00
85	Water, Environment & Climate Change	Kee	installation of pipeline and distribution of kilia borehole water to King'anga village and Kee dispensary	1,500,000.00
86	Water, Environment & Climate Change	Kee	distribution of Kathanzi borehole	3,300,000.00
87	Water, Environment & Climate Change	Kee	installation of pipeline and distribution of Kitandi borehole water	3,500,000.00
88	Water, Environment & Climate Change	Kee	installtion of pipeline metrs and distribution of ngitini borehole water to ngitini village ,kyambai primary kyuluninivillage ,kavai village , and kalo market	3,500,000.00
89	Water, Environment & Climate Change	Kee	Construct sump tank, mini treatment and distribute mwitiko mega sand dam water to Ikalyoni market, Ikalyoni primary and Secondary school and neighboring villages	4,500,000.00
90	Education, sports ICT	kiima Kiu Kalanzoni	Itumbule Resource centre-Electric power connection and replacement of solar panels	500,000.00
91	Education, sports ICT	kiima Kiu Kalanzoni	Kwa Mbulwa ECDE-Construction of Toilet and filling of gulley	1,500,000.00
92	Health services	kiima Kiu Kalanzoni	Fencing, Filling of ditch, Equipping, incinerator,ashpit and placenta pit for Kalanzoni dispensary	2,500,000.00
93	Health services	kiima Kiu Kalanzoni	Fencing and construction of a gate and a toilet for staff for Kiima Kiu Dispensary	2,500,000.00
94	Roads, Transport, Works & Energy	kiima Kiu Kalanzoni	Road Maintenance-fuel for county machinery	2,000,000.00
95	Roads, Transport, Works & Energy	kiima Kiu Kalanzoni	Road works(Gravelling, drainage works, Protection works, Drifts) from Malili town through Kalanzoni dispensary upto Yaitha-Fuel levy	7,000,000.00
96	Water, Environment & Climate Change	kiima Kiu Kalanzoni	Drilling and equipping of Kwa Kimonde Borehole to kwa kaseve	2,600,000.00
97	Water, Environment & Climate Change	kiima Kiu Kalanzoni	Rehabilitation and distribution of Mbondoni borehole to Kinanie and Usemeini where there is an existng tank.	4,000,000.00
98	Water, Environment & Climate Change	kiima Kiu Kalanzoni	Rehabilitation ,distribution of Kwa Ngumu Water Project to Mavivye Dipensary, Mulumini primary, Kwa Ngumu primary and Mavivye Market	4,400,000.00
99	Water, Environment & Climate Change	kiima Kiu Kalanzoni	Rehabilitation of kwa kaangi borehole,Installation of Solar pump and distribution at point source, kwa Wala to Kavuko	5,000,000.00
100	Trade, Industry, Tourism & Cooperatives	Kiima Kiu/kalanzoni	Malili market shed	11,000,000.00

101	Roads, Transport, Works & Energy	KiimaKiu/Kalanzoni	Repair of Nduluni Gulley	1,000,000.00
102	Education, sports ICT	Kikumbulyu north	Roof repair at Kiaoni ECDE	400,000.00
103	Education, sports ICT	Kikumbulyu north	Youth Empowerment Programme, Sports-In youth empowerment ksh 500,000 for boda boda training and licencing,Support to sports- sports gear and other activities. ksh 1,100,000	1,600,000.00
104	Education, sports ICT	Kikumbulyu north	Construction and equipping of mulangoni ECDE	3,500,000.00
105	Education, sports ICT	Kikumbulyu north	Construction and equipping of kitulani ECDE	3,500,000.00
106	Trade, Industry, Tourism & Cooperatives	Kikumbulyu north	Improvement of work tops for Kisayani Market shed	500,000.00
107	Roads, Transport, Works & Energy	Kikumbulyu north	Construction of Kwa Kombo drift	1,200,000.00
108	Roads, Transport, Works & Energy	Kikumbulyu north	Road Maintenance -fuel for county machinery	2,300,000.00
109	Roads, Transport, Works & Energy	Kikumbulyu north	Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
110	Water, Environment & Climate Change	Kikumbulyu north	Construction of a mega dam at kwa mwikya Earth Dam with county owned machines, watering trough, water kiosks and draw-off pipe	4,000,000.00
111	Water, Environment & Climate Change	Kikumbulyu north	distribution of Athi Water Project	9,000,000.00
112	Water, Environment & Climate Change	kikumbulyu north	Construction of sump tank reservoir,Water treatment and distribution to 10 clusters from River Athi water	10,000,000.00
113	Agriculture, Irrigation, Livestock & Fisheries development	Kikumbulyu South	Agricultural Mechanization through Purchase of rippers	5,000,000.00
114	Education, sports ICT	Kikumbulyu South	Youth Empowerment Programme-Boda Boda Training and issuance of licenses	500,000.00
115	Education, sports ICT	Kikumbulyu South	Youth Empowerment Programme-purchase Sports gear	1,000,000.00
116	Education, sports ICT	Kikumbulyu South	Construction of Mbuinzau ECDE	1,450,000.00
117	Education, sports ICT	Kikumbulyu South	Infrastructural Development of Kanundu CTTIs-Electrification,construction of 1 classroom and toilet,Equipping and Fencing at Kanundu CTTI	3,000,000.00
118	Education, sports ICT	Kikumbulyu South	Infrastructural Development of Kalungu ECDE-Construction of two (2) classrooms, office, store, water tank and toilet	3,500,000.00

119	Health services	Kikumbulyu South	Fencing and electrification of Mikuyuni,kalungu,mbui nzau and kasemeini dispensaries	1,500,000.00
120	Trade, Industry, Tourism & Cooperatives	Kikumbulyu South	Kyanginywa Market Shed	4,000,000.00
121	Roads, Transport, Works & Energy	Kikumbulyu South	Road maintenance/Gravelling of ward roads-fuel for county machinery.	5,050,000.00
122	Roads, Transport, Works & Energy	Kikumbulyu South	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
123	Water, Environment & Climate Change	Kikumbulyu South	Mitundu Borehole -construction of a water Kiosks at Kasarani and Mitundu	1,000,000.00
124	Water, Environment & Climate Change	Kikumbulyu South	Kwa king'ole Mega Earthdam-Construction of a mega dam at kwa king'ole with county owned machines	4,000,000.00
125	Education, sports ICT	Kikumini Muvau	Makueni CTTI- Construction of classrooms	2,000,000.00
126	Education, sports ICT	Kikumini Muvau	Youth Empowerment Programme-Levelling of Senda play ground in Mavau subward and Kwa Ikaa at Kikumini playgrounds (using county machinery)	500,000.00
127	Education, sports ICT	Kikumini Muvau	Youth Empowerment Programme-Training of Boda boda and issuance of licenses	500,000.00
128	Education, sports ICT	Kikumini Muvau	Mutulani ECDE -Construction of two classrooms, office, purchase of a 10,000 litres water tank and toilet	3,500,000.00
129	Roads, Transport, Works & Energy	Kikumini Muvau	Roads Maintenance -fuel for county machinery	1,000,000.00
130	Roads, Transport, Works & Energy	Kikumini Muvau	Road improvement -Road works- Gadna-Mumbuni-Kavuliloni-Kitonyoni-Sia- -Kavingo-Kwa Kioo (Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
131	Water, Environment & Climate Change	Kikumini Muvau	Distribution of Kwa nzoka borehole water to kitonyoni-kwa kilyungi-muvau-sia (enhancement)	2,000,000.00
132	Water, Environment & Climate Change	Kikumini Muvau	Thwake sand dam-Water Distribution	3,500,000
133	Water, Environment & Climate Change	Kikumini Muvau	Kwa kivila borehole-Extension of piping from kwa kivila to makutano market, Kaseve market and East Ngosini market	5,000,000
134	Water, Environment & Climate Change	Kikumini Muvau	Ndukuma water project-Construction of reservoir tank at Kisuu hill, Distribution of water from kisuu hill-1st Line Mumbuni market, Kithiiani-Kithoni, Kavuliloni,Nzueni,Kalaani .2nd line from kisuu hill to Kilanga, Itaa (Barma), Itaa Primary and Soweto market	8,000,000

135	Agriculture, Irrigation, Livestock & Fisheries development	Kilungu	Agricultural development through provision of Hass avocado seedlings, Establishment of collection center and subsidize the cost of fertilizer	3,000,000.00
136	Education, sports ICT	Kilungu	construction of Kyangela ECDE	3,500,000.00
137	Roads, Transport, Works & Energy	Kilungu	Road maintenance-fuel for roads maintenance	1,000,000.00
138	Roads, Transport, Works & Energy	Kilungu	Road improvement sustainable road maintenance programme of gravelling existing major truck roads using county equipment to make them all weather- (Kisyani – Ndiani Road).	3,700,000.00
139	Roads, Transport, Works & Energy	Kilungu	Fuel levy-Road Improvement (Kshs.7M) be used to do heavy grading of Iani-Nduu –Kwa Ndeke- Kwa DC Road.	7,000,000.00
140	Water, Environment & Climate Change	Kilungu	Pipeline extension, storage tanks and water kiosks at Usi Uasa water project	4,800,000.00
141	Water, Environment & Climate Change	Kilungu	pump sets, tanks, and distribution lines at Mutundu water project	10,000,000.00
142	Education, sports ICT	Kisau/Kiteta	Construction of Kakuswi playground toilets and No.8 market toilet	1,000,000.00
143	Education, sports ICT	Kisau/Kiteta	Construction of Mwau ECDE	3,500,000.00
144	Health services	Kisau/Kiteta	Fencing and expansion, construction of a waiting bay for Utuneni Dispensary	1,000,000.00
145	Roads, Transport, Works & Energy	Kisau/Kiteta	Road maintenance-Fueling of county machinery, road grading and installation of drainage structures	7,000,000.00
146	Roads, Transport, Works & Energy	Kisau/Kiteta	Fuel levy -Road maintenance -Road works(Gravelling, drainage works, Protection works, Drifts)- Kasyelia-Kyala-Kiteta girls-Ndithini-Kilii-Katutoni-Yumbani-Kwambiu-Chamue ABC-Kwa Kulomba	7,000,000.00
147	Water, Environment & Climate Change	Kisau/Kiteta	Distribute Ndumbi Secondary Borehole water	3,500,000.00
148	Water, Environment & Climate Change	Kisau/Kiteta	expansion of Maia the dam/desilting, raising the wall, installation of 3 storage tanks and piping to distribute to utuneni-nduuni-kalingile-tawa-kyala-kwa minzyoka- kakuswi, draw off points, fencing	4,000,000.00
149	Education, sports ICT	Kisau/Kiteta	Provision of Bursaries	1,500,000.00
150	Water, Environment & Climate Change	Kisau/Kiteta	Rehabilitation of Mukundi water	4,500,000.00
151	Agriculture, Irrigation, Livestock & Fisheries development	Kithungo/Kitundu	Macadamia development programme-Provision of certified seedlings	4,000,000.00
152	Education, sports ICT	Kithungo/Kitundu	Youth empowerment-Purchase of sports gear/equipment	1,000,000.00

153	Education, sports ICT	Kithungo/Kitundu	Levelling of Ngai playground	3,800,000.00
154	Health services	Kithungo/Kitundu	Improvement/ upgrading of Kitundu Dispensary	1,500,000.00
155	Health services	Kithungo/Kitundu	Improvement/ upgrading of Kinyasye dispensary	1,500,000.00
156	Health services	Kithungo/Kitundu	Construction of Kithoni dispensary staff quarters	3,000,000.00
157	Roads, Transport, Works & Energy	Kithungo/Kitundu	Fuel for Roads maintenance and Hire of machinery equipment	1,500,000.00
158	Roads, Transport, Works & Energy	Kithungo/Kitundu	sustainable road maintenance programme of gravelling existing major truck roads using county equipment or hired to make them all weather including Murraming	2,200,000.00
159	Roads, Transport, Works & Energy	Kithungo/Kitundu	Katamani-Kyambuta Road-installation of culverts and drifts	6,500,000.00
160	Roads, Transport, Works & Energy	Kithungo/Kitundu	Kalala-Ititu-Muumani-Kavutini road-installation of culverts and constructionb of drifts	8,000,000.00
161	Devolution, Administration, Participatory Development & Public Service	Kitise /Kithuki	Kitise Social Hall - Restructuring as a Community resource centres	1,000,000.00
162	Education, sports ICT	Kitise /Kithuki	Youth Empowerment Programme-Sports equipments, talent promotions, youth mentorships, bodaboda training and licenses.	1,000,000.00
163	Education, sports ICT	Kitise /Kithuki	Yikitise ECDE-construction of new ECDE classroom	3,000,000.00
164	Roads, Transport, Works & Energy	Kitise /Kithuki	Road maintenance -fuel for county machinery /hire of machines for roads improvement.	2,000,000.00
165	Roads, Transport, Works & Energy	Kitise /Kithuki	Distribution of water at mwanja borehole	3,300,000.00
166	Roads, Transport, Works & Energy	Kitise /Kithuki	Road improvement -Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	3,500,000.00
167	Roads, Transport, Works & Energy	Kitise /Kithuki	Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy for kanzokea-kimundi-yinthungu-kyase-kithuki road.	3,500,000.00
168	Water, Environment & Climate Change	Kitise /Kithuki	Tree planting and environmental education for Climate Change action	500,000.00
169	Water, Environment & Climate Change	Kitise /Kithuki	Construction of a modern toilet at Kitise Market.	1,700,000.00
170	Water, Environment & Climate Change	Kitise /Kithuki	Kimundi earth dam-Expansion and construction of check dams, Distribution to kithuki-yinthungu-kalelo-kyase-mwitasyano-kanzokea	2,000,000.00
171	Water, Environment & Climate Change	Kitise /Kithuki	Equipping and distribution of Kwa Kalelo borehole	2,500,000.00

172	Water, Environment & Climate Change	Kitise /Kithuki	Mukameni borehole-Drilling, equipping and distribution	3,000,000.00
173	Water, Environment & Climate Change	Kitise /Kithuki	construction of Londokwe mega dam and distribution of water to kithuki and kitise locations.	6,000,000.00
174	Water, Environment & Climate Change	Kitise Kithuki	Kitise/Kithuki-Kithuki Water project rehabilitation	2,424,607.00
175	Water, Environment & Climate Change	Kitise/kithuki	Construction and fencing of londokwe mega dam	4,500,000.00
176	Education, sports ICT	Makindu	Youth Empowerment Programme-Training and licensing of boda boda operators and purchase of sports gear	1,000,000.00
177	Education, sports ICT	makindu	Kaasvi ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines.	3,500,000.00
178	Education, sports ICT	makindu	Syengoni ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines.	3,500,000.00
179	Trade, Industry, Tourism & Cooperatives	Makindu	Relocation of Kiboko handcraft stall	400,000.00
180	Roads, Transport, Works & Energy	Makindu	Road maintenance -fuel for county machinery to do grading of all wards	2,100,000.00
181	Roads, Transport, Works & Energy	Makindu	Road improvement -Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
182	Water, Environment & Climate Change	Makindu	Kwa kisina earth dam- Desilting and embankment. Re assign internal machinery to do the work	2,000,000.00
183	Water, Environment & Climate Change	Makindu	Water harvesting(athi river water project)-Distribution of water from the water source	5,000,000.00
184	Water, Environment & Climate Change	Makindu	Water harvesting programme(muuoni/kiboko river project)-Construction of water sump,treatment works, supply tank & distribution network	5,000,000.00
185	Water, Environment & Climate Change	Makindu	Construction of water sump resourvoir, establishment of water treatment plant, distribution and piping to Kamboo, Kisingo, Makindu, Kikauni,Ikungu and Kiboko villages of Athi water project	6,000,000.00
186	Water, Environment & Climate Change	Makindu	Rehabilitation and conservation of Kiboko springs through construction of gabions within specified distance between 1Km - 2Km	7,000,000.00
187	Education, sports ICT	Makindu	Construction of boys dormitory at Kisingo CTTI-	3,500,000.00
188	Education, sports ICT	Masongaleni	Makutano Ecde-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines	3,500,000.00
189	Roads, Transport, Works & Energy	Masongaleni	Road improvement Programme -fuel for county machinery	1,762,800.00

190	Roads, Transport, Works & Energy	Masongaleni	Fuel Levy - Road Improvement -spot murraming and construction of yikitaa,mukaange and mwaani drifts .	7,000,000.00
191	Water, Environment & Climate Change	Masongaleni	Construction and fencing of elongeni earthdam	4,000,000.00
192	Water, Environment & Climate Change	Masongaleni	Construction of elongole dam, watering trough, water kiosk, draw-off pipe	4,000,000.00
193	Water, Environment & Climate Change	Masongaleni	Silimbi-Kalata Pipeline extension	4,737,200.00
194	Roads, Transport, Works & Energy	Masongaleni	Bush clearing, Grading, gravelling, installation of culverts, gabions, scour checks and drift slabs at machinery-kavatini-ulilinzi-kithyululu	12,000,000.00
195	Education, sports ICT	Mavindini	Youth Empowerment Programme-Training of Boda boda, issuance of licenses & purchase of sports gear and Upgrading of Mavindini polytechnic Sports ground	2,000,000.00
196	Health services	Mavindini	Fencing of Kanthuni dispensary and Electrification of Iiani, Ivinga Nzia, Yekanga & Kanthuni dispensaries	1,800,000.00
197	Roads, Transport, Works & Energy	Mavindini	Grading of ward roads -Fuel for roads maintenance and hire of road Machinery	2,200,000.00
198	Roads, Transport, Works & Energy	Mavindini	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy and be divided equally between the two sub-wards	7,000,000.00
199	Water, Environment & Climate Change	Mavindini	Makutano Borehole-Distribution of water to kavingoni, kinyoo, uiini, makutano, kwa muthita area.	4,000,000.00
200	Water, Environment & Climate Change	Mavindini	Kiaoni borehole-installation of solar panels, construction of high capacity tank reservoir tank and distribution pipeline to Kakuswi and Kwa Kilomo	8,000,000.00
201	Water, Environment & Climate Change	Mavindini	Kwa Manyolo earth dam-Expansion and desilting	8,000,000.00
202	Water, Environment & Climate Change	Mavindini	Distribution and piping of athi-mavindini water project	9,500,000.00
203	Education, sports ICT	Mbitini	Levelling of kaliini playground	2,500,000.00
204	Education, sports ICT	Mbitini	Construction of Mithini ECDE	3,500,000.00
205	Roads, Transport, Works & Energy	Mbitini	Road improvement Programme -maintenance of roads mbitini road	1,200,000.00
206	Roads, Transport, Works & Energy	Mbitini	fuel levy-Road Works (Gravelling, Drainage works, Protection works, Culverts, Drifts)-mbenuu-Manooni-Kithumani-Katundu rd.	7,000,000.00
207	Water, Environment & Climate Change	Mbitini	Noltresh water distribution -second line from sultan hamud town to mutyambua market	2,000,000.00

208	Water, Environment & Climate Change	Mbitini	Construction of ngesu sand dams and gabions at Ngesu river.	4,500,000.00
209	Water, Environment & Climate Change	Mbitini	Rehabilitate kithembeonidam and to distribute water to mungyani secondary & market, masokoni CTTI, mwanyani, mbuvuni secondary & market	5,300,000.00
210	Water, Environment & Climate Change	Mbitini	Distribute kyumbe borehole water to kyumbuni, mutyambua, kamuthyani, ikuyuni, kwa ngiti, ndauni and mbuthani secondary school and Market	8,000,000.00
211	Education, sports ICT	Mbitini	issuance of Bursaries	1,000,000.00
212	Education, sports ICT	Mbooni	Youth Empowerment Programme- Boda Boda Training and licencing	2,000,000.00
213	Education, sports ICT	Mbooni	Fencing and equipping of Mukaatini CTTI	2,000,000.00
214	Health services	Mbooni	Renovation of Katilini dispensary	700,000.00
215	Health services	Mbooni	Construction of maternity wing, staff quarters and waiting bay for Kali health centre	3,500,000.00
216	Lands, Mining & Urban Development	Mbooni	Kikima Town Planning-Opening of town roads.	2,100,000.00
217	Roads, Transport, Works & Energy	Mbooni	Fuel for roads maintenance-grading and gravelling using county machinery	2,200,000.00
218	Roads, Transport, Works & Energy	Mbooni	Opening/Widening, light grading and gravelling using county machinery at kwa nzembi -mitangani-umu-kyamunya-miusini road	4,000,000.00
219	Roads, Transport, Works & Energy	Mbooni	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
220	Water, Environment & Climate Change	Mbooni	Extension of pipeline at Kyuu irrigation scheme	1,500,000.00
221	Water, Environment & Climate Change	Mbooni	Piping and distribution of Wathi water project	2,000,000.00
222	Roads, Transport, Works & Energy	Mbooni	Opening, grading, gravelling and drainages at kaliyani--soko-kikotoni-kusyethuku-ngalikya-kalamani-kwa mutiso-nzaini road	6,000,000.00
223	Agriculture, Irrigation, Livestock & Fisheries development	Mtito Andei	Poultry farming programme through Provision of improved kienyeji chicks	4,200,000.00
224	Education, sports ICT	Mtito Andei	Youth Empowerment Programme-Sports equipment support, bodaboda training & licencing, Training on financial literacy	2,000,000.00
225	Lands, Mining & Urban Development	Mtito Andei	Implementation of the approved plans for Planning and Survey of Mtito Andei and Kambu Markets	1,000,000.00

226	Lands, Mining & Urban Development	Mtito Andei	Survey & titling of Kathekani B. (8 villages; Ndivuni, Somba, Ngai Ndethya, Ndauni, Matinga, Athiani, Silanga, Kambu)	1,000,000.00
227	Lands, Mining & Urban Development	Mtito Andei	Preparation of affidavits, printing of the affidavits, signing, stamping by advocate, court filing, gazette fees and holding public barazas) 300 applicants for Estate Administration	1,000,000.00
228	Lands, Mining & Urban Development	Mtito Andei	Title deeds programme for Fast-tracking & issuance of freehold title deeds for Ngai Ndethya schemes: Mbetwani (673 titles), Ngiluni (247 titles) & Ngai Ndethya (953 titles)	1,200,000.00
229	Roads, Transport, Works & Energy	Mtito Andei	Road maintenance-fuel county machinery	1,000,000.00
230	Roads, Transport, Works & Energy	Mtito Andei	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
231	Water, Environment & Climate Change	Mtito Andei	Equipping of Kathekani borehole	500,000.00
232	Water, Environment & Climate Change	Mtito Andei	Chyullu water (mtito andei pipe line)-Rehabilitation of railway water storage tank	4,100,000.00
233	Water, Environment & Climate Change	Mtito Andei	Construction of Ndauni Earth Dam	5,000,000.00
234	Water, Environment & Climate Change	Mtito Andei	Construction of Misuuni Earth Dam-excavation and distribution	10,000,000.00
235	Agriculture, Irrigation, Livestock & Fisheries development	Mukaa	Promotion of Macadamia and Avocado	1,800,000.00
236	Education, sports ICT	Mukaa	Mangani ECDE-Construction of one classroom, toilet office block	2,000,000.00
237	Health services	Mukaa	Allocate more funds for Completion of Kamuthini dispensary Maternity block	1,500,000.00
238	Roads, Transport, Works & Energy	Mukaa	Road maintenance -fueling for county machinery/hire of machinery.	3,200,000.00
239	Roads, Transport, Works & Energy	Mukaa	Road improvement-Road works- (Heavy grading, gravelling, drainage works, protection works, drifts) of Kanini Kaseo –Kwa Ngumu road.- Fuel levy	7,000,000.00
240	Water, Environment & Climate Change	Mukaa	Distribution of Ianduini Borehole water	1,200,000.00
241	Water, Environment & Climate Change	Mukaa	Equipping with solar pumping units for source point use, Construction storage and water draw off points, drilling, equipping and distribution for Kisimuni Borehole	1,500,000.00

242	Water, Environment & Climate Change	Mukaa	Pipe line extension from nearby Kitaingo borehole, Masonry storage tank and water kiosk draw off point as an alternative	3,500,000.00
243	Water, Environment & Climate Change	Mukaa	Distribution of Kyandue borehole	3,500,000.00
244	Water, Environment & Climate Change	Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole	3,800,000.00
245	Water, Environment & Climate Change	Mukaa	expansion of Kwa kakui earth dam	4,000,000.00
246	Agriculture, Irrigation, Livestock & Fisheries development	Nguu/Masumba	Nguu Masumba Dairy Cooperative Support -Support to the cooperative Society on capacity building of farmers and purchase of cooler	1,000,000.00
247	Education, sports ICT	Nguu/masumba	Kwa Matungu CTTI-Purchase of Land	300,000.00
248	Education, sports ICT	Nguu/Masumba	Masumba CTTI-Purchase of equipment for introduction of two courses; Plumbing and Beauty Therapy	1,050,000.00
249	Health services	Nguu/Masumba	Equipping, septic tank and operationalization of Matutu dispensary maternity wing	1,000,000.00
250	Roads, Transport, Works & Energy	Nguu/Masumba	Fuel for roads maintenance -fueling for county machinery	1,000,000.00
251	Roads, Transport, Works & Energy	Nguu/masumba	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy-Kwa Kalosi-Masumba-Muuani-Katulani-Kasayani-Katangi-Yikivumbu.	7,000,000.00
252	Water, Environment & Climate Change	Nguu/masumba	Construction of public toilet at Muuani Market	650,000.00
253	Water, Environment & Climate Change	Nguu/masumba	Prefeasibility of Muuoni mega dam-Preliminary survey	1,000,000.00
254	Water, Environment & Climate Change	Nguu/masumba	Thithi Borehole-Construction of main tank, 20km distribution network, water kiosk, masonry tank and 10,000 ltrs tank	2,800,000.00
255	Water, Environment & Climate Change	Nguu/masumba	Kikuu river(Katulani) Water project-Construction of pump house, 2 storage tanks, rising main pipeline, construction of water tank and pipe distribution	4,500,000.00
256	Water, Environment & Climate Change	Nguu/masumba	Kikuu river(Kwa Malika) Water project-Construction of sump,pump house,2storage tanks, rising main pipeline,construction of water tank and pipe distribution	6,000,000.00
257	Roads, Transport, Works & Energy	Nguu/Masumba	Grading of roads-Installation of gabions and culverts (Kwa Mutwii-Kwa Kivwau-Kwa Manga and Yikivumbu-Kwathai-Kyeni)	1,700,000.00

258	Water, Environment & Climate Change	Nguu/Masumba	Distribution of Kwa Ndumbi Borehole to Ngonweni/Selewa	1,500,000.00
259	Water, Environment & Climate Change	Nguu/Masumba	Distribution-Installation of water tanks, Water Kiosks and piping of Yikivumbu water Phase 2	3,500,000.00
260	Agriculture, Irrigation, Livestock & Fisheries development	Nguumo	Poultry development programme through Construction and equipping of abattoir	5,000,000.00
261	Education, sports ICT	Nguumo	levelling of Isaani playing ground	1,000,000.00
262	Education, sports ICT	Nguumo	Youth Empowerment Programme-Training and licensing of boda boda operators –Kshs.700,000.00 and purchase of sports gear-Kshs.800,000.00	1,500,000.00
263	Education, sports ICT	Nguumo	Construction of Soto ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines	3,500,000.00
264	Roads, Transport, Works & Energy	Nguumo	sustainable road maintenance programme of grading, gravelling existing major truck roads using county equipment to make them all weather	3,500,000.00
265	Roads, Transport, Works & Energy	Nguumo	Road maintenance Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
266	Water, Environment & Climate Change	Nguumo	Extension of Yikisemei borehole	1,500,000.00
267	Water, Environment & Climate Change	Nguumo	athi river water project-Distribution of Athi river water project from Athi	5,000,000.00
268	Education, sports ICT	Nguumo	Syumile ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines	3,500,000.00
269	Water, Environment & Climate Change	Nguumo	Equipping of Kwa Ngandone Borehole	1,500,000.00
270	Education, sports ICT	Nzaui /Kilili/Kalamba	Upgrading of Kawala CTTI- Construction and equipping of two workshop	4,500,000.00
271	Health services	Nzaui /Kilili/Kalamba	Equipping of Kilili health centre	1,000,000.00
272	Health services	Nzaui /Kilili/Kalamba	Construction of toilet and purchase of land for Mulata dispensary	1,000,000.00
273	Lands, Mining & Urban Development	Nzaui /Kilili/Kalamba	Purchase of land for Nduumoni Dispensary	200,000.00
274	Roads, Transport, Works & Energy	Nzaui /Kilili/Kalamba	Road maintenance program-fuel for county machinery.	1,800,000.00
275	Roads, Transport, Works & Energy	Nzaui /Kilili/Kalamba	Road improvement programme Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00

276	Water, Environment & Climate Change	Nzau /Kilili/Kalamba	Establishment of a dump site at Matiliku Market	1,000,000.00
277	Water, Environment & Climate Change	Nzau /Kilili/Kalamba	Solar power and distribution of Kwa moto borehole	2,000,000.00
278	Water, Environment & Climate Change	Nzau /Kilili/Kalamba	Equipping and solar power of Kalamba borehole	2,500,000.00
279	Water, Environment & Climate Change	Nzau /Kilili/Kalamba	Equipping and distribution maatha/yandia borehole water to Mungetheele Market, Mungetheele primary school and Kalima Dam	3,000,000.00
280	Water, Environment & Climate Change	Nzau /Kilili/Kalamba	Scooping of Sump, desilting, power connection, pipe replacement and distribution of kikuu water project	4,000,000.00
281	Water, Environment & Climate Change	Nzau /Kilili/Kalamba	Desilting, Solar power and distribution at Yanthooko sump	5,000,000.00
282	Water, Environment & Climate Change	Nzau/Kilili/Kalamba	Construction of Ngyau earth dam	8,482,000.00
283	Water, Environment & Climate Change	Nzau/kilili/kalamba	Construction of Ngyau Earthdam	5,000,000.00
284	Education, sports ICT	Thange	Boda boda Training and issuance of licences for Youth Empowerment Programme, Ligi Mashinani	2,000,000.00
285	Education, sports ICT	Thange	Thange resource centre (CIC) renovation and equipping-Rehabilitation and equipping to provide adequate space for recourse centre and ward administration office.	2,800,000.00
286	Health services	Thange	Upgrading of Kinyambu health center	4,000,000.00
287	Roads, Transport, Works & Energy	Thange	Road improvement programme	1,000,000.00
288	Roads, Transport, Works & Energy	Thange	Heavy grading, bush clearing, installation of culverts and sport murramping of machinery -masonga-nzavoni-kwa veneti road	5,700,000.00
289	Roads, Transport, Works & Energy	Thange	Fuel levy-road maintenance-The amount should be utilized to construct three drifts; Katundu drifts, Katangi drift and Ituumo- Kamunyuni river drift.	7,000,000.00
290	Water, Environment & Climate Change	Thange	Distribution/extension of Usalama-kithasyu pipeline	5,000,000.00
291	Water, Environment & Climate Change	Thange	Construction of Isungulu mega dam	6,000,000.00
292	Agriculture, Irrigation, Livestock & Fisheries development	Thange	Poultry development program-Provision of poultry birds, training on poultry rearing and provision, provision of vaccines and market linkages	3,500,000.00

293	Agriculture, Irrigation, Livestock & Fisheries development	Tulimani	Mangoes farming programme, Poultry programme- Provision of improved Kienyeji chicks and Provision of certified seedlings	2,000,000.00
294	Health services	Tulimani	Construction and equipping of Mavindu Dispensary Maternity	4,000,000.00
295	Trade, Industry, Tourism & Cooperatives	Tulimani	Renovation of Kalawani market shed	1,500,000.00
296	Roads, Transport, Works & Energy	Tulimani	Fuel for roads Maintenance	2,500,000.00
297	Roads, Transport, Works & Energy	Tulimani	Road improvement -Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	7,000,000.00
298	Roads, Transport, Works & Energy	Tulimani	construction of Ikothya drift	9,000,000.00
299	Water, Environment & Climate Change	Tulimani	Drilling & distribution of Kiatineni borehole	2,000,000.00
300	Water, Environment & Climate Change	Tulimani	Construction of Ngwani sand dam	2,500,000.00
301	Water, Environment & Climate Change	Tulimani	Distribution of Ikokani water project	4,500,000.00
302	Agriculture, Irrigation, Livestock & Fisheries development	Ukia	Fruit Value Chain Development-Supply of grafted avocado seedlings	4,000,000.00
303	Lands, Mining & Urban Development	Ukia	Purchase of land for mukuyuni and itangini markets	4,200,000.00
304	Roads, Transport, Works & Energy	Ukia	Road maintenance-fuel for county machinery to do grading of all ward access roads.	1,000,000.00
305	Roads, Transport, Works & Energy	Ukia	Construction of Kiatine drift	4,500,000
306	Roads, Transport, Works & Energy	Ukia	Fuel levy-road maintenance Grading of kaiti yathonza-kyangua-kyau-makuli-ikalyoni-nzumani-kivukuni-kyuasini-mumbuni-kavani-kikongooni-nzouni-kiniu road, Culverts/Slab for Kwa Taa –Kya Mbuta-Katamani road	7,000,000.00
307	Water, Environment & Climate Change	Ukia	Construction of a sump tank and distribution, pump house, electricity connection, piping and storage tanks at masaani sand dam water project	4,500,000.00
308	Water, Environment & Climate Change	Ukia	Extension of Kyau-kithamba water project piping s to households and institutions	5,300,000

309	Water, Environment & Climate Change	Ukia	Expansion of the weir, Piping and extension to four schools and households in the villages not previously covered for Ikangaani water project	7,000,000
310	Education, sports ICT	Wote	Youth Empowerment Programme-Purchase of sports equipment/gear	500,000.00
311	Water, Environment & Climate Change	Wote	Kiti Kyumu water project-Water distribution to Kavila, Kiti Kyumu dispensary, Yiambaa, Masunguni, makolongo, Iuni, Nganza, itandi	4,000,000.00
312	Water, Environment & Climate Change	Wote	Kwa Kamende borehole-Distribution to Muambani market, Muambani Secondary and Primary School and kivandini Village	4,000,000.00
313	Water, Environment & Climate Change	Wote	Kaiti Kamunyii water project-Distribution of water to Nthangu Villages; Kiatine, Kasemei, Ngolia, Nthangu	4,000,000.00
314	Water, Environment & Climate Change	Wote	Kathuma borehole-Distribution to Nziu CTTI, Nziu Market, muthyoi, kitheini, lower, central and upper Nthangathini	6,000,000.00
315	Devolution, Administration, Participatory Development & Public Service	Wote	Wote and Nziu social halls - Restructuring/ equipping as community resource centres	2,000,000.00
316	Education, sports ICT	Wote	Youth Empowerment Programme-Boda Boda safety training and issuance of driving licenses	500,000.00
317	Roads, Transport, Works & Energy	Wote	Fuel for roads maintenance -grading of ward roads using county machinery.	2,000,000.00
318	Roads, Transport, Works & Energy	Wote	Fuel levy-Construction of Kwa ngwili drift (at Mwaani), Nguvuna drift (Itandi), Ndue nguu Drift and grading of Nziu-kubai-kilala road	7,000,000.00
319	Water, Environment & Climate Change	Wote	Distribution-piping from source to Malooi water Kiosk	500,000.00
320	Water, Environment & Climate Change	Wote	Distribution of Makolongo borehole to Kwa Juda water tank and Kivingo water Kiosk	2,500,000.00
			SUB TOTAL	1,111,813,334.20

B. FY 2019/20 HEADQUARTER DEVELOPMENT PROJECTS;

	Department	Expenditure item	FY 2019/20 BUDGET ESTIMATES
1	Roads, Transport, Works & Energy	Green energy promotion	2,500,000.00
2	Roads, Transport, Works & Energy	Roads improvement programme	30,000,000.00
3	Agriculture, Irrigation, Livestock & Fisheries development	Renovation of ATC Halls & Hostel	53,448.80
4	Agriculture, Irrigation, Livestock & Fisheries development	Honey development	72,820.00
5	Agriculture, Irrigation, Livestock & Fisheries development	Agricultural Mechanization Unit	131,348.20
6	Agriculture, Irrigation, Livestock & Fisheries development	development of ATC	188,564.00
7	Agriculture, Irrigation, Livestock & Fisheries development	Dairy Development -agregation and small scale value addition	255,150.00
8	Agriculture, Irrigation, Livestock & Fisheries development	Construction of Ablution Block - MAP	389,269.20
9	Agriculture, Irrigation, Livestock & Fisheries development	Artificial Insemination - Countywide	861,880.25
10	Agriculture, Irrigation, Livestock & Fisheries development	Artificial Insemination - Countywide	2,000,000.00
11	Agriculture, Irrigation, Livestock & Fisheries development	Fisheries development and the ATC feed center	2,538,520.00
12	Agriculture, Irrigation, Livestock & Fisheries development	Operalization of ATC Feed Center	3,000,000.00
13	Agriculture, Irrigation, Livestock & Fisheries development	Construction of Maindioni (mola) livestock yard	3,500,000.00
14	Agriculture, Irrigation, Livestock & Fisheries development	AIA - Makueni Agricultural Mechanisation Unit	4,000,000.00
15	Agriculture, Irrigation, Livestock & Fisheries development	Fruit processing plant - premises construction	4,000,000.00
16	Agriculture, Irrigation, Livestock & Fisheries development	Feasibility study on model slaughter house and tannery	4,000,000.00
17	Agriculture, Irrigation, Livestock & Fisheries development	Livestock disease control	5,000,000.00

18	Agriculture, Irrigation, Livestock & Fisheries development	Construction of Abbatior	10,000,000.00
19	Agriculture, Irrigation, Livestock & Fisheries development	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	19,051,135.00
20	Agriculture, Irrigation, Livestock & Fisheries development	AIA -Makueni Fruit Processing Plant	25,000,000.00
21	Agriculture, Irrigation, Livestock & Fisheries development	EU Grant (Instruments for Devolution Advice and Support IDEAS	50,180,747.00
22	Agriculture, Irrigation, Livestock & Fisheries development	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	350,000,000.00
23	Devolution, Administration, Participatory Development & Public Service	Infrastructural development in sub County Offices	1,395,449.00
24	Devolution, Administration, Participatory Development & Public Service	Establishment and equipping of 1 fire station	1,912,407.60
25	Devolution, Administration, Participatory Development & Public Service	Equipping fire station	10,000,000.00
26	Education, sports ICT	Sports Development and mgt	103,780.00
27	Education, sports ICT	Construction of Makutano Talent Centre	5,000,000.00
28	Education, sports ICT	ICT Infrastructure & Systems Development	6,956,203.50
29	Education, sports ICT	ICT Infrastructure & Systems Development	15,000,000.00
30	Education, sports ICT	Ligi Mashinani / sport Development/ Anti Drug & substance abuse programme	30,000,000.00
31	Education, sports ICT	Youth empowerment programme	40,000,000.00
32	Education, sports ICT	Conditional Allocation for Development of Youth Polytechnics	60,333,298.00
33	Finance and Socio Economic Planning	Construction of Document warehouse	20,000,000.00
34	Finance and Socio Economic Planning	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	30,000,000.00
35	Finance and Socio Economic Planning	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	296,651,733.00
36	Gender and Social Services	Elderly Support Programme	1,000,000.00
37	Gender and Social Services	Mau Mau Support	3,500,000.00
38	Gender and Social Services	Mau Mau Support	3,500,000.00
39	Gender and Social Services	Arts & culture & Music	3,508,870.00

40	Gender and Social Services	Equiping and operationalization of PWD Centre	3,576,676.30
41	Gender and Social Services	Arts and Culture Promotion and Development	5,500,000.00
42	Gender and Social Services	Emali rehabilitation centre	7,500,000.00
43	Gender and Social Services	Gender Based violence	10,000,000.00
44	Gender and Social Services	Equiping and operationalization of PWD Centre	30,000,000.00
45	Gender and Social Services	Social protection (PWD, OVC, elderly)	30,000,000.00
46	Health services	Construction of Public toilets - Katilamuni, Ithumula, Ngaikini & Kingutheni markets	82,100.00
47	Health services	Upgrading and construction of Matutu maternity wing	259,373.00
48	Health services	Construction of kitandi dispensary	4,500,000.00
49	Health services	Conditional Allocations for compensation for User Fees Forgone	19,435,760.00
50	Health services	DANIDA UHC Health programme support	21,281,250.00
51	Health services	Transforming Health Systems for Universal Care Project (WB)	89,179,782.00
52	Health services	Conditional Allocation for Leasing of Medical Equipment	131,914,894.00
53	Health services	Universal health care programme	280,000,000.00
54	Lands, Mining & Urban Development	GIS Lab	1,000,000.00
55	Lands, Mining & Urban Development	Estate Administration & Support to Adjudication & resolution of county land issues	2,000,000.00
56	Lands, Mining & Urban Development	Estate Administration & Support to Adjudication	3,000,000.00
57	Lands, Mining & Urban Development	Land Information Management System - Digitisation	4,000,000.00
58	Lands, Mining & Urban Development	Land Survey & mapping	4,000,000.00
59	Lands, Mining & Urban Development	Title deeds	5,000,000.00
60	Lands, Mining & Urban Development	Support to Adjudication & resolution of county land issues (Ngai ndethya, Ikoyo, Ziwani)	5,000,000.00
61	Lands, Mining & Urban Development	Urban Planning	5,000,000.00
62	Lands, Mining & Urban Development	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	8,800,000.00
63	Lands, Mining & Urban Development	Wote Municipality	10,000,000.00
64	Lands, Mining & Urban Development	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	136,261,600.00
65	Trade, Industry, Tourism & Cooperatives	Cottage industries development - baseline survey	500,000.00

66	Trade, Industry, Tourism & Cooperatives	Trade development and promotion	1,000,000.00
67	Trade, Industry, Tourism & Cooperatives	Feasibility on establishment of a special economic zone	1,364,973.00
68	Trade, Industry, Tourism & Cooperatives	Development of a marketing Portal	2,000,000.00
69	Trade, Industry, Tourism & Cooperatives	Consumer Protection	2,000,000.00
70	Trade, Industry, Tourism & Cooperatives	MSMEs Development	2,500,000.00
71	Trade, Industry, Tourism & Cooperatives	Tourism development and promotion	3,000,000.00
72	Trade, Industry, Tourism & Cooperatives	Co-operative development and management	5,000,000.00
73	Trade, Industry, Tourism & Cooperatives	ENE Microfinance	40,000,000.00
74	Roads, Transport, Works & Energy	Construction of Central Mechanical Workshop	5,000,000.00
75	Roads, Transport, Works & Energy	Construction of Thwake bridge	69,000,000.00
76	Water, Environment & Climate Change	Protection of Water Catchments and Climate change adaptation/intervention	79,070.00
77	Water, Environment & Climate Change	Nzau/Kilili/Kalamba-kwa kitengi sand dam	758,000.00
78	Water, Environment & Climate Change	Wote town water supply and intake protection	979,220.00
79	Water, Environment & Climate Change	Environmental programme -Roads for water programme, fencing reserves & dams	1,000,000.00
80	Water, Environment & Climate Change	Climate change adaptation and intervention - Matching grant	1,515,000.00
81	Water, Environment & Climate Change	Construction of fire breaks/forest roads	2,500,000.00
82	Water, Environment & Climate Change	Dams - Phase 1 (Manooni dam & 2 others)	4,000,000.00
83	Water, Environment & Climate Change	Water Project Wote town/Alternative water sources/Expansion of existing sources (weirs/boreholes/dams)	4,000,000.00
84	Water, Environment & Climate Change	Makueni County Climate Change Board	5,000,000.00
85	Water, Environment & Climate Change	Sand Authority	10,000,000.00
86	Water, Environment & Climate Change	Sand Authority - AIA	30,000,000.00
87	Water, Environment & Climate Change	Construction of Kamunyolo Earth dam	35,000,000.00
88	County Assembly	Other Infrastructure-Wall Master For Chamber/Admin Block And Storage Containers	12,000,000.00
89	County Assembly	Procurement & Installation Of Hansard In The Chamber And Committee Rooms	50,000,000.00
90	County Assembly	Hansard Bq Development,Supervision,Testing & Training	5,000,000.00
91	County Assembly	Perimeter Wall Phase V	8,000,000.00
92	County Assembly	Water Supply In The Assembly Premises	3,000,000.00

93	County Assembly	Construction Of Parking Shades Phase 11	2,500,000.00
94	County Assembly	Flood/Street Lights In The Assembly	600,000.00
95	County Assembly	Power Stabilizer-Assembly Premises	1,300,000.00
96	County Assembly	Construction Of New Office Block	15,000,000.00
97	County Assembly	Other Infrastructure-Electrical Works Chamber	2,239,793.00
		SUB TOTAL	2,188,712,114.85