

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF FINANCE AND SOCIO-ECONOMIC PLANNING

FINANCIAL YEAR 2022/23

PROGRAMME BASED BUDGET

THEME

“Building community resilience for sustainable development and prosperity”

Table of Contents

1. EXECUTIVE SUMMARY	1
1.1. BUDGET SUMMARY	2
1.2. FY 2022/23 Resource Basket.....	2
1.3. Budget summary – By economic classification	2
1.4. Budget summary – Summary by programme	3
2. GOVERNSHIP	8
2.1 Department’s Vision and Mission.....	8
2.2 Performance Overview and Background for Programme(s) Funding	8
2.3 Programme Objectives	8
2.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)	8
2.5 Summary of Expenditure by Vote and Economic Classification (Kshs).....	9
2.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.).....	9
2.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25	10
3. COUNTY SECRETARY.....	12
3.1 Department’s Vision and Mission	12
3.2 Performance Overview and Background for Programme(s) Funding.....	12
3.3 Programme Objectives	12
3.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs.).....	12
3.5 Summary of Expenditure by Vote and Economic Classification (KShs.).....	13
3.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)	13
3.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25	14
4. COUNTY ATTORNEY’S OFFICE	15
4.1 Department’s Vision and Mission	15
4.2 Performance Overview and Background for Programme(s) Funding.....	15
4.3 Programme Objectives	15
4.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs.).....	15
4.5 Summary of Expenditure by Vote and Economic Classification (KShs.).....	16
4.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)	16
4.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25	17
5. COUNTY PUBLIC SERVICE BOARD	18
5.1 Department’s Vision and Mission	18
5.2 Performance Overview and Background for Programme(s) Funding.....	18
5.3 Programme Objectives	18
5.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25(Kshs).....	18
5.5 Summary of Expenditure by Vote and Economic Classification (KShs.).....	18
5.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)	19

5.7	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25	20
6.	DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING	21
6.1	Department’s Vision and Mission	21
6.2	Performance Overview and Background for Programme(s) Funding.....	21
6.3	Programme Objectives	21
6.4	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs).....	22
6.5	Summary of Expenditure by Vote and Economic Classification (KShs.).....	22
6.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)	23
6.7	Summary of the Programme Outputs and Performance Indicators for 2022/23 – 2024/25	26
7.	HEALTH DEPARTMENT.....	29
7.1.	Department’s Vision & Mission	29
7.1.	Performance Overview and Background for Programme(s) Funding;	29
7.2.	Programmes and their Objectives	29
7.3.	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)	30
7.4.	Summary of Expenditure by Vote and Economic Classification (KShs.)	30
7.5.	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs)	30
7.6.	Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25	33
8.	DEPARTMENT OF GENDER, CHILDREN, CULTURE AND SOCIAL SERVICES..	34
8.1	Department’s Vision and Mission	34
8.2	Performance Overview and Background for Programme(s) Funding.....	34
8.3	Programme Objectives	35
8.4	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs. Millions) 35	
8.5	Summary of Expenditure by Vote and Economic Classification (KShs.).....	35
8.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million).....	36
8.7	Summary of the Programme Outputs and Performance Indicators for FY 2020/21-2022/23	37 -
9.	DEPARTMENT OF TRADE, INDUSTRY, MARKETING, TOURISM AND COOPERATIVES.....	39 -
9.1	Department’s Vision and Mission	39 -
9.1	Performance Overview and Background for Programme(s) Funding.....	39 -
9.2	Programme Objectives/ Overall Outcome.....	40 -
9.3	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs. Millions) ..	40 -
9.4	Summary of Expenditure by Vote and Economic Classification (KShs.).....	41 -
9.5	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	41 -
9.6	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25	44 -

10.	DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK & FISHERIES DEVELOPMENT	46
10.1	Department’s Vision and Mission	46
10.2	Performance Overview and Background for Programme(s) Funding	46
10.3	Programme Objectives/Overall Outcome	51
10.4	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)	52
10.5	Summary of Expenditure by Vote and Economic Classification (Ksh.)	52
10.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh.)	52
10.7	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25	55
11.	DEPARTMENT OF WATER AND SANITATION	59
11.1	Department’s Vision and Mission	59
11.1	Performance Overview and Background for Programme(s) Funding	59
11.2	Programme Objectives/Overall Outcome	60
11.3	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs.)	60
11.4	Summary of Expenditure by Vote and Economic Classification (KShs.)	60
11.5	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)	61
11.6	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25	63
12.	DEPARTMENT OF TRANSPORT, ROADS, PUBLIC WORKS & ENERGY	64
12.1	Department’s Vision and Mission	64
12.2	Performance Overview and Background for Programme(s) Funding	64
12.3	Programme Objectives/Overall Outcome	64
12.4	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)	65
12.5	Summary of Expenditure by Vote and Economic Classification	65
12.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification	65
12.7	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25	68 -
13.	DEPARTMENT OF LANDS, URBAN DEVELOPMENT, ENVIRONMENT AND CLIMATE CHANGE	70
13.1	Department’s Vision and Mission	70
13.2	Performance Overview and Background for Programme(s) Funding	70
13.3	Programme Objectives/Overall Outcome	72
13.4	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25	73
13.5	Summary of Expenditure by Vote and Economic Classification	73
13.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification	73
13.7	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25	76
14.	DEPARTMENT OF DEVOLUTION, COUNTY ADMINISTRATION, PUBLIC SERVICE AND YOUTH	77
14.1	Department’s Vision and Mission	77

14.2	Performance Overview and Background for Programme(s) Funding	77
14.3	Programme Objectives.....	78
14.4	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs).....	78
14.5	Summary of Expenditure by Vote and Economic Classification (Kshs.).....	79
14.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.).....	79
14.7	Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25	82
15.	DEPARTMENT OF EDUCATION, SPORTS & ICT	84
15.2	Performance Overview and Background for Programme(s) Funding	84
15.3	Programme Objectives/Overall Outcome	87
15.4	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs. Millions) 87	
15.5	Summary of Expenditure by Vote and Economic Classification (KShs.)	88
15.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)	88
15.7	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 91	
	ANNEXTURES;.....	94
	Annex 1: FY 2022/23 Headquarter Projects	94
	Annex 2: FY 2022/23 Ward Projects	98

1. EXECUTIVE SUMMARY

The Budget estimates for Financial Year 2022/23 are prepared in line with the County Fiscal Strategy Paper 2023. The FY 2022/23 Budget will be the fifth budget to implement the Second County Integrated Development Plan (CIDP 2018-22). The development theme for FY 2022/23 is “building community resilience for sustainable development and prosperity”

The FY 2022/23 budget has been prepared to stimulate the growth of the local economy and has been guided by the following principles; Deepening Equitable Development.; Accelerating Community-Led Development; Disaster Risk Management and Resilience Building; Accelerating post-COVID-19 Pandemic Recovery; Enhanced Access to Universal Healthcare Services and Universal Water Coverage

Deviations and Revisions to the Fiscal Framework

The analysis of the CFSP Ceilings and FY 2022/23 Budget Estimates shows an overall decrease in revenue by KShs. 70,000,000.00. The notable variance in CFSP ceiling and budget estimates is due to review of the projected OSR collection for the FY 2022/23. The variance in resource envelope for both CFSP ceiling and FY 2022/23 budget estimates has resulted in decrease in county recurrent expenditure by Kshs 107,883,554.18 and an increase in county development expenditure by KShs. 37,883,554.18.00 The changes in the fiscal framework has consequently caused changes in ceilings in the respective departments

Recurrent Budget. The FY 2022/23 Recurrent Budget is Kshs 6,660,769,154.00 against a ceiling of Kshs 6,768,652,708.18 in the 2022 CFSP. The increase in recurrent budget has been directed to support implementation of the County Government strategic decisions.

Development Budget. The FY 2022/23 Development budget is Kshs 3,172,014,408.00 representing 32% of the overall Budget. The development has been directed towards, stimulating the growth of the county economy and building community resilience for sustainable development and prosperity.

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**

1.1.BUDGET SUMMARY

1.2.FY 2022/23 Resource Basket

Revenue source	Revenue
Equitable share from National Government	8,132,783,562.00
Conditional Allocation - other loans & grants	850,000,000.00
County generated revenue	820,000,000.00
Sand Authority AIA	30,000,000.00
Total Revenue 2022-2023	9,832,783,562.00

1.3.Budget summary – By economic classification

Expenditure Classification	FY 2021/22 Budget	FY 2022/23 Budget	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	6,979,637,023.54	6,660,769,154.00	7,096,141,823.61	7,331,166,685.16
Compensation to Employees	4,357,277,085.00	4,351,577,966.98	4,510,260,645.19	4,629,616,774.56
Use of goods and services	2,037,006,061.18	1,871,344,890.18	2,103,610,761.73	2,193,589,548.26
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	585,353,877.36	437,846,296.84	482,270,416.68	507,960,362.34
Capital Expenditure	4,271,402,680.48	3,172,014,408.00	3,994,175,309.76	4,015,348,066.73
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	4,271,402,680.48	3,172,014,408.00	3,982,075,309.76	4,002,038,066.73
Total Expenditure of Vote	11,251,039,703.87	9,832,783,562.00	11,090,317,133.37	11,346,514,751.89

1.4. Budget summary – Summary by programme

Department	Programme/ Sub Programme	FY 2021/22 Revised Budget (1)	FY 2022/23 Budget	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Agriculture, Livestock & Fisheries	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	639,910,017.81	460,052,340.64	644,618,426.61	678,457,990.35
	Programme 2: Land, Crop development & productivity				
	SP2. 1 Land, Crop development & productivity	80,840,432.63	54,695,000.00	56,335,850.00	58,025,925.50
	P3; Agribusiness and information management				
	SP3. 1 Agribusiness and information management	213,499,781.70	114,563,088.61	117,999,981.27	121,539,980.71
	Programme 4: Livestock Production, Management and Development				
	SP4. 1 Livestock Production, Management and Development	72,877,929.65	57,920,000.00	59,657,600.00	61,447,328.00
	Total Budget	1,007,128,161.80	687,230,429.25	878,611,857.88	919,471,224.56
	Transport & Infrastructure	Programme 1: General administration & planning			
SP1. 1 General administration & planning		149,403,452.56	110,365,220.23	116,893,670.34	125,949,973.79
Programme 2: Road transport					
SP2. 1 Road transport		669,980,149.97	396,520,000.00	481,154,575.60	544,732,890.26
P3; Infrastructure development					
SP3. 1 Infrastructure development		28,533,785.30	16,786,000.00	306,514,560.00	63,909,671.40
Programme 2: Energy Infrastructure & development					
SP4. 1 Energy Infrastructure & development		155,464,224.23	51,878,968.56	61,251,829.82	27,180,606.00
Total Budget		1,003,381,612.06	575,550,188.79	965,814,635.76	761,773,141.45
Trade, Industry & Cooperatives	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	45,127,892.59	48,350,909.12	50,311,947.17	52,382,867.44
	Programme 2: Trade development & promotion				

	SP2.1; Trade marketing & promotion	46,770,181.14	61,100,000.00	67,147,000.00	73,796,810.00
	P3; Industrial development and promotion				
	SP3. 1 Industrial development and promotion	4,237,700.00	5,350,000.00	5,885,000.00	6,473,500.00
	Programme 4: Tourism development & promotion				
	SP4. 1 Tourism development & promotion	5,415,500.00	5,350,000.00	5,885,000.00	6,473,500.00
	Programme 5: Cooperative development and management				
	SP4. 1 Cooperative development and management	9,565,000.00	13,650,000.00	30,431,129.00	12,930,792.19
	Total Budget	111,116,273.73	133,800,909.12	159,660,076.17	152,057,469.63
Land, Physical Planning & Mining	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	45,157,168.13	66,286,560.05	51,837,777.89	57,021,555.68
	Programme 2: : Land Survey & Mapping				
	SP2. 1 : Land Survey & Mapping	36,793,737.63	27,720,000.00	20,349,000.00	18,168,900.00
	P3; Urban planning				
	SP3. 1 Urban planning	238,998,428.95	96,525,000.00	73,352,500.00	60,043,250.00
	Programme 4: Mining mapping & development				
	SP4. 1 Mining mapping & development	1,100,000.00	3,100,000.00	3,410,000.00	3,751,000.00
	Programme 5: Environment management and protection				
	SP 5. 1 Environment management and protection	97,475,985.11	93,950,300.27	117,615,909.26	184,370,412.18
	Total Expenditure of Vote	419,525,319.81	287,581,860.32	266,565,187.15	323,355,117.85
Sand Authority	Programme 1: General administration & planning				
	SP 1.1: General administration & Planning	83,828,840.00	89,758,900.57	87,075,490.09	101,779,959.54
	Total Budget	83,828,840.00	89,758,900.57	87,075,490.09	101,779,959.54
Water and sanitation	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	137,010,138.24	115,244,708.97	138,869,179.87	152,756,097.85
	Programme 2: Water infrastructure Development				
	SP 2.1 Water harvesting and storage	112,843,887.15	86,230,000.00	179,728,490.09	203,698,259.54
	SP 2.2.Piped water supply infrastructure	265,703,710.88	270,770,000.00	172,273,180.28	95,777,248.35

	SP2.3 Ground water development	155,740,536.67	84,772,322.25	93,249,554.48	102,574,509.92
	P3; Irrigation infrastructure development				
	SP3. 1 Irrigation infrastructure development				
	Total Budget	671,298,272.94	557,017,031.22	584,120,404.71	554,806,115.67
Education & ICT	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	346,916,833.03	386,844,239.15	429,761,943.02	433,022,856.40
	Programme 2: Early childhood education				
	SP1. 1 Early childhood education	147,586,055.13	161,120,429.17	150,973,292.29	200,448,816.34
	Programme 3: Technical training & non formal education				
	SP1. 1 Technical training & non formal education	75,808,762.06	97,818,929.17	150,753,497.04	155,276,101.95
	Programme 4: Support to education				
	SP1. 1 Support to education	118,420,486.00	43,269,429.17	44,567,512.04	45,904,537.40
	Programme 5; ICT Infrastructure & Systems Development				
	SP3. 1 ICT Infrastructure & Systems Development	41,530,585.90	29,569,429.17	30,456,512.04	31,370,207.40
	Programme 6: Sports Development				
	SP6. 1 Sports Development	77,931,972.45	14,757,929.17	65,200,667.04	67,156,687.05
	Total Budget	808,194,694.57	733,380,384.98	871,713,423.48	933,179,206.55
Health	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	3,024,710,650.04	2,754,778,196.55	3,313,845,457.02	3,433,839,821.07
	Programme 2: Curative health care services				
	SP2. 1 :Curative health care services	768,343,805.25	437,250,000.00	240,247,500.00	245,052,450.00
	Programme 3; Preventive and promotive health care services				
	SP3. 1 Preventive and promotive health care services	356,522,427.71	203,650,000.00	172,634,695.00	172,634,695.00
	Total Expenditure of Vote	4,149,576,883.00	3,395,678,196.55	3,726,727,652.02	3,851,526,966.07
Gender & Social Services	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	80,494,875.15	88,983,486.25	95,777,344.02	100,660,579.58

	Programme 2: Gender & Social Development				
	SP2. 1 Gender & Social Development	73,740,158.10	38,290,871.80	47,250,000.00	60,375,000.00
	Total Budget	154,235,033.25	127,274,358.05	143,027,344.02	161,035,579.58
County Attorney	Programme 1: Legal & advisory services				
	SP1. 1 Legal & advisory services	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60
	Total Budget	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60
County Secretary	Programme 1: Leadership and coordination of departments.				
	SP1. 1 Leadership and coordination of departments.	457,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35
	Total Budget	457,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35
Governship	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73
	Total Budget	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73
Devolution & Public Service	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	275,015,451.95	250,513,416.23	390,631,833.72	397,396,105.23
	Programme 2: :Public Participation & Civic Education				
	SP2. 1 :Public Participation & Civic Education	56,052,533.80	44,487,500.00	48,936,250.00	53,829,875.00
	Programme 3; Information and communication				
	SP3. 1 Information and communication	5,150,000.00	11,037,500.00	6,641,250.00	7,305,375.00
	Programme 4: Enforcement and compliance				
	SP4. 1 Enforcement and compliance	42,550,000.00	40,537,500.00	44,591,250.00	49,050,375.00
	Programme 5; Youth Development support & Empowerment				
	SP5. 1 Youth Development	42,003,048.79	43,460,786.00	47,806,864.60	52,587,551.06
	Total Budget	420,771,034.54	390,036,702.23	538,607,448.32	560,169,281.29
County Public Service Board	Programme 1: General Administration and Planning				
	SP1.1 : General Administration and Planning	75,722,843.15	117,906,167.60	80,213,690.95	83,073,484.11
	Total Budget	75,722,843.15	117,906,167.60	80,213,690.95	83,073,484.11
	Programme 1: General administration & planning				

Finance & Socio Economic Planning	SP1. 1 General administration & planning	713,376,267.87	1,194,045,827.77	1,150,755,002.55	1,244,109,552.81
	Programme 2: Public financial management				
	SP2.1 Accounting services	12,540,000.00	13,200,000.00	14,520,000.00	15,972,000.00
	SP2.2; Budget formulation, coordination and management	48,090,000.00	43,070,000.00	47,377,000.00	52,114,700.00
	SP2.3; Internal audit services	8,040,000.00	7,600,000.00	8,360,000.00	9,196,000.00
	SP2.4; Resource mobilisation	45,840,000.00	43,800,000.00	48,180,000.00	52,998,000.00
	SP2.5; Supply chain management services	7,040,000.00	7,120,000.00	7,832,000.00	8,615,200.00
	SP2.6; Economic planning	47,040,000.00	45,710,000.00	50,281,000.00	55,309,100.00
	Total Budget	881,966,267.87	1,354,545,827.77	1,327,305,002.55	1,438,314,552.81
County Assembly	Legislation & Oversight	777,111,680.80	743,391,627.00	752,735,656.09	789,951,712.10
	TOTAL COUNTY BUDGET	11,251,039,703.87	9,832,783,562.00	11,090,317,133.37	11,346,514,751.89

2. GOVERNSHIP

2.1 Department's Vision and Mission

Vision

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

Mission

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

2.2 Performance Overview and Background for Programme(s) Funding

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

In the FY 2022/23, the Office of Governor will enhance service delivery by strengthening the Service Delivery Unit (SDU), the County M&E systems and ISO certification to ensure departments effectively track service delivery and deliver on their mandates and within time.

2.3 Programme Objectives

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

2.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)

Programme/ Sub Programme	Revised Budget (1)Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1:General Administration & support services				
SP1. 1 General Administration & Planning	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73
Total Expenditure of P.1	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73
Total Expenditure of Vote	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73

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

Expenditure Classification	Revised Budget	Budget	Projected Estimates	
	(1) Estimates	Estimates	FY 2023/24	FY 2024/25
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73
Compensation to Employees	86,760,026.67	97,923,456.47	100,861,160.16	103,886,994.96
Use of goods and services	98,285,000.00	67,960,000.00	74,756,000.00	74,756,000.00
Other Recurrent	11,545,000.00	9,052,110.70	9,957,321.77	9,957,321.77
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure of Vote	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73

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

Expenditure Classification	Revised Budget (1)	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General Administration & support services.				
Current Expenditure	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73
Compensation to Employees	86,760,026.67	97,923,456.47	100,861,160.16	103,886,994.96
Use of goods and services	98,285,000.00	67,960,000.00	74,756,000.00	74,756,000.00
Other Recurrent	11,545,000.00	9,052,110.70	9,957,321.77	9,957,321.77
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73
Compensation to Employees	86,760,026.67	97,923,456.47	100,861,160.16	103,886,994.96
Use of goods and services	98,285,000.00	67,960,000.00	74,756,000.00	74,756,000.00
Other Recurrent	11,545,000.00	9,052,110.70	9,957,321.77	9,957,321.77
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	196,590,026.67	174,935,567.17	185,574,481.93	188,600,316.73

2.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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	Continuous
	Office of Governor & deputy Governor	Meetings of the County Budget and Economic forum	-Number of meetings held	6	6	6	6
	Office of Governor & deputy Governor	Attending Council of Governors meeting	Number of meetings	4	4	4	4
	cabinet coordination unit	Cabinet meeting held	No. of: Cabinet minutes	52	52	52	52
	cabinet coordination unit	Generating Cabinet memos	Number of Cabinet memos generated	40	40	40	40
	cabinet coordination unit	Generating / processing County Executive / legislative bills	Number of bills generated / processed	15	15	15	15
	Office of Governor & deputy Governor	Submission of Annual Progress	Number of Annual progress report	1	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	1
	Office of Governor & deputy Governor	Co-ordinated and monitored operations and development in departments	Memos issued	Continuous	Continuous	Continuous	Continuous
	cabinet coordination unit	cabinet circulars/directives	Executive circulars issued	Continuous	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	Continuous
	Office of Governor & deputy Governor	Development of a County Communication Strategy	No. of strategy prepared		1		
	Governor & deputy Governor	Development of a County Communication Policy	No. of communication policies		1		
	Office of Governor & deputy Governor	E-magazine and website content development	No. of E magazines produces	12	12	12	12
	Governor & deputy Governor	County public archives and public records housed, controlled and preserved	Number of county public archives and public records housed, controlled and preserved		1		
	Office of Governor & deputy Governor	Efficient Protocol Service	Number of citizen's complaints/concerns received and handled;	4	4	4	4

3. COUNTY SECRETARY

3.1 Department's Vision and Mission

Vision

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

Mission

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

3.2 Performance Overview and Background for Programme(s) Funding

In the FY 2021/2022, the department strengthened performance management systems, county Service Delivery and enhanced the county staff welfare. This will be enhanced in FY 2022/23 together with supporting coordinated multi-sectoral approach in development.

3.3 Programme Objectives

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

3.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs.)

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: Leadership & coordination of departments				
SP1. 1 Leadership & coordination of departments	467,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35
Total Expenditure of P.1	467,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35
Total Expenditure of Vote	467,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	467,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35
Compensation to Employees	108,916,111.25	106,647,917.34	109,847,354.86	113,142,775.51
Use of goods and services	354,436,496.15	339,054,119.36	379,863,860.84	379,863,860.84
Current Transfers Govt. Agencies				
Other Recurrent	3,800,000.00	5,000,000.00	5,310,000.00	5,841,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure of Vote	467,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1:Leadership & coordination of departments				
Current Expenditure	467,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35
Compensation to Employees	108,916,111.25	106,647,917.34	109,847,354.86	113,142,775.51
Use of goods and services	354,436,496.15	339,054,119.36	379,863,860.84	379,863,860.84
Other Recurrent	3,800,000.00	5,000,000.00	5,310,000.00	5,841,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	467,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35
Sub-Programme 1.1:Leadership & coordination of departments				
Current Expenditure	467,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35
Compensation to Employees	108,916,111.25	106,647,917.34	109,847,354.86	113,142,775.51
Use of goods and services	354,436,496.15	339,054,119.36	379,863,860.84	379,863,860.84
Other Recurrent	3,800,000.00	5,000,000.00	5,310,000.00	5,841,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	467,152,607.40	450,702,036.70	495,021,215.71	498,847,636.35

3.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/2023	Target 2023/2024	Target 2024/2025
Programme; Leadership & coordination of departments								
Outcome: Strengthened county planning, coordination and management of county services								
	County Secretary	Motivated workforce	3800	No of staff enrolled in insurance cover	3800	3800	3800	3800
	County Secretary	County service delivery unit	1	Operational county service delivery unit	1	1	1	1
	County Secretary	Improved service delivery	3800	No of staff on Cascaded performance contracts	3800	3800	3800	3800
	County Secretary	Cabinet meeting held	156	No. of: Cabinet minutes	52	52	52	52
	County Secretary	Generating Cabinet memos	110	Number of Cabinet memos	40	40	40	40
	County Secretary	Co-ordinated and monitored operations and development in MDAs		Memos issued	Continuous	Continuous	Continuous	Continuous
	County Secretary	cabinet circulars/directives		Executive circulars issued	Continuous	Continuous	Continuous	Continuous

4. COUNTY ATTORNEY’S OFFICE

4.1 Department’s Vision and Mission

Vision

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

Mission

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

4.2 Performance Overview and Background for Programme(s) Funding

In the FY 2022/23, the Department will enhance the County legal systems and ensure completion of legal and regulatory frameworks for devolved functions. The Department will also organize trainings to other departments on necessary legal requirements for the purpose of enhancing cohesion, compliance and tranquility in the County.

4.3 Programme Objectives

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

4.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)

Programme/ Sub Programme	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: Legal & advisory services				
SP1. 1 Legal & advisory services.	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60
Total Expenditure of P.1	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60
Total Expenditure of Vote	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60

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

Expenditure Classification	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60
Compensation to Employees	4,746,151.67	3,119,772.65	3,213,365.82	3,309,766.80
Use of goods and services	28,684,000.00	10,151,601.38	24,306,000.00	25,236,600.00
Other Recurrent	10,000.60	722,000.66	24,200.73	26,620.80
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure of Vote	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60

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

Expenditure Classification	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: Legal & advisory services.				
Current Expenditure	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60
Compensation to Employees	4,746,151.67	3,119,772.65	3,213,365.82	3,309,766.80
Use of goods and services	28,684,000.00	10,151,601.38	24,306,000.00	25,236,600.00
Other Recurrent	10,000.60	722,000.66	24,200.73	26,620.80
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60
Sub-Programme 1.1: Legal & advisory services.				
Current Expenditure	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60
Compensation to Employees	4,746,151.67	3,119,772.65	3,213,365.82	3,309,766.80
Use of goods and services	28,684,000.00	10,151,601.38	24,306,000.00	25,236,600.00
Other Recurrent	10,000.60	722,000.66	24,200.73	26,620.80
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	33,440,152.27	13,993,374.69	27,543,566.55	28,572,987.60

4.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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	2
		Established county attorney office	0	Operational county attorney's office	1	-	-	-
		Processing of County Bills		No of bills formulated	10	8	8	8
		Drafting of conveyancing documents		Number of conveyancing documents drafted	3	5	5	5

5. COUNTY PUBLIC SERVICE BOARD

5.1 Department's Vision and Mission

A public service that thrives and where performance excels

Mission

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

5.2 Performance Overview and Background for Programme(s) Funding

In the FY 2022/23, the Board will strengthen the County Human Resources and performance Management System and develop a scheme of service for all cadres, which will guide career progression and development as well as succession management. In addition, board will review its strategic plan and commence construction of an office block.

5.3 Programme Objectives

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

5.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25(Kshs)

Programme/ Sub Programme	Revised Budget 1	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General Administration & support services.				
SP1. 1 Leadership and coordination of departments.	58,768,334.81	117,906,167.60	80,213,690.95	83,073,484.11
Total Expenditure of P.1	58,768,334.81	117,906,167.60	80,213,690.95	83,073,484.11
Total Expenditure of Vote	58,768,334.81	117,906,167.60	80,213,690.95	83,073,484.11

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

Expenditure Classification	Revised Budget 1	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	56,936,834.81	64,906,167.60	60,551,811.61	63,073,484.11
Compensation to Employees	35,895,213.58	34,601,167.60	35,631,311.61	35,660,934.11
Use of goods and services	17,409,781.23	27,205,000.00	21,675,500.00	23,843,050.00
Current Transfers Govt. Agencies				
Other Recurrent	3,631,840.00	3,100,000.00	3,245,000.00	3,569,500.00

Capital Expenditure	1,831,500.00	53,000,000.00	19,661,879.34	20,000,000.00
Acquisition of Non-Financial Assets				
Other Development	1,831,500.00	53,000,000.00	19,661,879.34	20,000,000.00
Total Expenditure of Vote	58,768,334.81	117,906,167.60	80,213,690.95	83,073,484.11

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

Expenditure Classification	Revised Budget 1	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General Administration & support services.				
Current Expenditure	56,936,834.81	64,906,167.60	60,551,811.61	63,073,484.11
Compensation to Employees	35,895,213.58	34,601,167.60	35,631,311.61	35,660,934.11
Use of goods and services	17,409,781.23	27,205,000.00	21,675,500.00	23,843,050.00
Other Recurrent	3,631,840.00	3,100,000.00	3,245,000.00	3,569,500.00
Capital Expenditure	1,831,500.00	53,000,000.00	19,661,879.34	20,000,000.00
Acquisition of Non-Financial Assets				
Other Development	1,831,500.00	53,000,000.00	19,661,879.34	20,000,000.00
Total Expenditure	58,768,334.81	117,906,167.60	80,213,690.95	83,073,484.11
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	56,936,834.81	64,906,167.60	60,551,811.61	63,073,484.11
Compensation to Employees	35,895,213.58	34,601,167.60	35,631,311.61	35,660,934.11
Use of goods and services	17,409,781.23	27,205,000.00	21,675,500.00	23,843,050.00
Other Recurrent	3,631,840.00	3,100,000.00	3,245,000.00	3,569,500.00
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	1,831,500.00	53,000,000.00	19,661,879.34	20,000,000.00
Total Expenditure	58,768,334.81	117,906,167.60	80,213,690.95	83,073,484.11

5.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme; General Administration & support services									
Outcome: Inspired and result oriented county public service									
	CPSB	Harmonization of salary scales / grades.	5	No. of salary scales harmonized	20	20	20	20	20
		Human resource reforms		Number of officers promoted/upgraded	400	400	400	400	400
		Employee satisfaction survey.	1	Employee satisfaction report.	1	1	1	1	1
		Approval of Revised schemes of services.	5	Number of revised schemes approved.	5	5	5	5	5
		Formulation of a discipline policy	0	Discipline policy					
		Staff re-deployment.	0	Staff Rationalization Report.					
		Sensitization of the county public service.	500	Number of officers sensitized.	1500	1500	2000	2000	2000
		prepare annual training plan	0	One training plan	1	1	1	1	1
		Construction of office block	-	% of completion	80%	90%	100%	100%	100%

6. DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING

6.1 Department's Vision and Mission

Vision

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

Mission

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

6.2 Performance Overview and Background for Programme(s) Funding

In the FY 2021/22, the department of Finance and Socio- economic Planning continued to formulate and implement financial and economic policies aimed at facilitating socio-economic development and prudent management of public resources. The Department ensured compliance to statutory requirements of the County Government Act 2012 and Public Finance Management Act (PFMA). This includes preparation of key financial and planning policy documents such as the 2022/23 Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, Quarterly budget implementation reports, Budget estimates, Annual Progress Report and the County Budget for FY 2022/23.

The department also strengthened internal controls, revenue administration, and budget execution and ensured timely production of financial reports. Other key achievements include fruitful participatory budgeting processes for FY 2022/23, draft sectoral plans, strengthening of Sector working Groups and construction of a document warehouse to enhance records management. The department also ensured adherence to procurement systems and procedures through open contracting and online procurement processes to enhance accountability.

The key priorities for 2022/23 include completion of the document warehouse, strengthening the county statistical systems, preparation for CIDP (2023-2027), carry out a public expenditure tracking survey (PETS), strengthening internal controls to ensure improved management of public resources and enhancement of revenue administration.

6.3 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
--	--

6.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)

Programme/ Sub Programme	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
SP1. 1 General administration & planning	713,376,268.02	1,194,045,827.77	1,150,755,002.55	1,244,109,552.81
Total Expenditure of P.1	713,376,268.02	1,194,045,827.77	1,150,755,002.55	1,244,109,552.81
Programme 2: Public financial management				
SP2.1 Accounting services	12,540,000.00	13,200,000.00	14,520,000.00	15,972,000.00
SP2.2; Budget formulation, coordination and management	48,090,000.00	43,070,000.00	47,377,000.00	52,114,700.00
SP2.3; Internal audit services	8,040,000.00	7,600,000.00	8,360,000.00	9,196,000.00
SP2.4; Resource mobilisation	45,840,000.00	43,800,000.00	48,180,000.00	52,998,000.00
SP2.5; Supply chain management services	7,040,000.00	7,120,000.00	7,832,000.00	8,615,200.00
SP2.6; Economic planning	47,040,000.00	45,710,000.00	50,281,000.00	55,309,100.00
Total Expenditure of P.2	168,590,000.00	160,500,000.00	176,550,000.00	194,205,000.00
Total Expenditure of Vote	881,966,268.02	1,354,545,827.77	1,327,305,002.55	1,438,314,552.81

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

Expenditure Classification	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	509,938,664.42	543,678,354.77	598,046,190.25	657,850,809.28
Compensation to Employees	224,109,511.57	221,533,354.77	243,686,690.25	268,055,359.28
Use of goods and services	200,234,116.00	196,295,000.00	215,924,500.00	237,516,950.00
Current Transfers Govt. Agencies				
Other Recurrent	85,595,036.85	125,850,000.00	138,435,000.00	152,278,500.00
Capital Expenditure	372,027,603.60	810,867,473.00	729,258,812.30	780,463,743.53
Acquisition of Non-Financial Assets				
Other Development	372,027,603.60	810,867,473.00	729,258,812.30	780,463,743.53
Total Expenditure of Vote	881,966,268.02	1,354,545,827.77	1,327,305,002.55	1,438,314,552.81

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

Expenditure Classification	Revised Budget (1) Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	341,348,664.42	383,178,354.77	421,496,190.25	463,645,809.28
Compensation to Employees	224,109,511.57	221,533,354.77	243,686,690.25	268,055,359.28
Use of goods and services	33,144,116.00	37,795,000.00	41,574,500.00	45,731,950.00
Other Recurrent	84,095,036.85	123,850,000.00	136,235,000.00	149,858,500.00
Capital Expenditure	372,027,603.60	810,867,473.00	729,258,812.30	780,463,743.53
Acquisition of Non-Financial Assets				
Other Development	372,027,603.60	810,867,473.00	729,258,812.30	780,463,743.53
Total Expenditure	713,376,268.02	1,194,045,827.77	1,150,755,002.55	1,244,109,552.81
Sub-Programme 1.1: General administration & planning				
Current Expenditure	341,348,664.42	383,178,354.77	421,496,190.25	463,645,809.28
Compensation to Employees	224,109,511.57	221,533,354.77	243,686,690.25	268,055,359.28
Use of goods and services	33,144,116.00	37,795,000.00	41,574,500.00	45,731,950.00
Other Recurrent	84,095,036.85	123,850,000.00	136,235,000.00	149,858,500.00
Capital Expenditure	372,027,603.60	810,867,473.00	729,258,812.30	780,463,743.53
Acquisition of Non-Financial Assets				
Other Development	372,027,603.60	810,867,473.00	729,258,812.30	780,463,743.53
Total Expenditure	713,376,268.02	1,194,045,827.77	1,150,755,002.55	1,244,109,552.81
Programme 2: Public financial management				
Current Expenditure	168,590,000.00	160,500,000.00	176,550,000.00	194,205,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	167,090,000.00	158,500,000.00	174,350,000.00	191,785,000.00
Other Recurrent	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	168,590,000.00	160,500,000.00	176,550,000.00	194,205,000.00
Sub-Programme 2.1: Financial Accounting services				
Current Expenditure	12,540,000.00	13,200,000.00	14,520,000.00	15,972,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	12,540,000.00	13,200,000.00	14,520,000.00	15,972,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				

Other Development	-	-	-	-
Total Expenditure	12,540,000.00	13,200,000.00	14,520,000.00	15,972,000.00
Sub-Programme 2.2; Budget formulation, coordination and management				
Current Expenditure	48,090,000.00	43,070,000.00	47,377,000.00	52,114,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	48,090,000.00	43,070,000.00	47,377,000.00	52,114,700.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	48,090,000.00	43,070,000.00	47,377,000.00	52,114,700.00
Sub-Programme 2.3; Internal audit services				
Current Expenditure	8,040,000.00	7,600,000.00	8,360,000.00	9,196,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	8,040,000.00	7,600,000.00	8,360,000.00	9,196,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	8,040,000.00	7,600,000.00	8,360,000.00	9,196,000.00
Sub-Programme 2.4; Resource mobilisation				
Current Expenditure	45,840,000.00	43,800,000.00	48,180,000.00	52,998,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	45,840,000.00	43,800,000.00	48,180,000.00	52,998,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	45,840,000.00	43,800,000.00	48,180,000.00	52,998,000.00
Sub-Programme 2.5; Supply chain management services				
Current Expenditure	7,040,000.00	7,120,000.00	7,832,000.00	8,615,200.00
Compensation to Employees	-	-	-	-
Use of goods and services	5,540,000.00	5,120,000.00	5,632,000.00	6,195,200.00
Other Recurrent	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	7,040,000.00	7,120,000.00	7,832,000.00	8,615,200.00
Sub-Programme 2.6; Economic planning				
Current Expenditure	47,040,000.00	45,710,000.00	50,281,000.00	55,309,100.00

Compensation to Employees	-	-	-	-
Use of goods and services	47,040,000.00	45,710,000.00	50,281,000.00	55,309,100.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	47,040,000.00	45,710,000.00	50,281,000.00	55,309,100.00

6.7 Summary of the Programme Outputs and Performance Indicators for 2022/23 – 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2021/22	2022/23	2023/24	2024/25
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	100%	100	-	-
		Reviewed Government Finance policy & Operational Manual		No. of reviews	1	1	1	1
		Undertake Training Needs Assessment		No. of reports	1	1	1	1
		Well-coordinated service delivery		No of performance management report	4	4	4	4
		Staff Training		No. of staff trained	200	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	1
				No of quarterly reports	4	4	4	4
		Efficient and effective Accounting Services		Annual Consolidated Financial Statements prepared	1	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	1
		Public Expenditure review	1	Annual Public Expenditure review reports	1	1	1	1
		Convening of Sector Working groups	1	Sector working group reports & budget proposals by December 31 st	1	1	1	1
		County Fiscal Strategy Paper (CFSP),	1	CFSP prepared and submitted to assembly by February 28 th	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2021/22	2022/23	2023/24	2024/25
		County Budget Review and Outlook Paper (C-BROP),	1	C-BROP prepared and submitted to assembly by September 30 th	1	1	1	1
		Public participation on budget preparation & Sensitized public on Budget Implementation	2	No. cluster participation	377	377	377	377
		Programme-based budget (PBB)		Programme-based budget (PBB) submitted to county Assembly by 30th April	1	1	1	1
		Integrated Financial Management		County budget prepared on IFMIS budget module	1	1	1	1
		Budget implementation monitoring		Quarterly budget implementation report prepared	4	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
Risk based audits		Number of departments in which RBU audits have been conducted		12	10	13	13	
Systems audit		No of systems audits undertaken		1	3	5	5	
Verification of Assets and liabilities		No of departments whose assets and liabilities have been verified		14	14	14	14	
Special audit reports		No. of special audit reports		On needs basis	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	1
		Revenue and business census report, Revenue arrears & quarterly performance report		Complete reports	2	6	6	6

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2021/22	2022/23	2023/24	2024/25
SP2.6 Supply chain management services	Supply chain management	Ensure compliance with public procurement policies and systems		% level of compliance	100%	100%	100%	100%
		Developed annual procurement plan		Annual Procurement Plans	1	1	1	1
SP2.7 Economic Planning	Economic planning	Completion and publishing sector development Plans		No. of published sector development plans	7			
		Annual Progress reports		No. of progress reports	1	1	1	1
		M&E Implementation reports	Quarterly Reports,	4	4	4	4	
			Annual Reports and	1	1	1	1	
			Special reports	On need basis	On need basis	On need basis	On need basis	
		Periodical data/statistical abstract	1	1	1	1		
		Annual development plan (ADP),	1	1	1	1		
2023-27 CIDP		CIDP formulated		1				
		Strengthen monitoring, evaluation and reporting		Monitoring, evaluation and reporting framework	1	1	1	1
		Working County PPP unit and framework		%ge of implementation	100	100		

7. HEALTH DEPARTMENT

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.

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

During the period under review, the department realized significant achievement in the 3 programmes as discussed below;

Preventive and promotive services: On immunization, proportion of children under one year fully immunized improved from 93 percent to 100 percent. On reproductive health, percentage of deliveries conducted under-skilled personnel improved from 72 percent to 89 percent and proportion of children 6-59 months supplemented with Vitamin A improved from 62 percent to 79 percent.

Curative and rehabilitative services: The average length of stay in hospital reduced from 5.6 days to 5.4 days whereas the drug fill rate improved from 60 to 85 percent. This ensured adequate supply of medical drugs to patients.

General administration: During the period under review, the percentage of hospitals registered under Makueni care increased from 26 to 32 percent whereas the percentage of households registered to NHIF scheme increased from 12 to 14 percent.

Challenges faced during implementation. Health insurance uptake is still low hence the need to intensify sensitization on importance of health insurance. Additionally, Covid 19 pandemic negatively affected implementation of the different programmes.

In 2022/23 financial year, the department aims at promoting preventive and promotive services in the county with special focus on community health strategy that ensures the citizens are in charge of their health at the community level. Additionally, the sector will continue to upgrade/ renovate health facilities across the county.

7.2. 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.
----------------------------	--

7.3. Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)

Programme/ Sub Programme	Revised Budget	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
SP1. 1 General administration & planning	3,024,710,650.04	2,754,778,196.55	3,313,845,457.02	3,433,839,821.07
Total Expenditure of P.1	3,024,710,650.04	2,754,778,196.55	3,313,845,457.02	3,433,839,821.07
Programme 2: Curative health care services				
SP2. 1 :Curative health care services	768,343,805.25	437,250,000.00	240,247,500.00	245,052,450.00
Total Expenditure of P.2	768,343,805.25	437,250,000.00	240,247,500.00	245,052,450.00
Programme 3; Preventive and promotive health care services				
SP3. 1 Preventive and promotive health care services	356,522,427.71	203,650,000.00	172,634,695.00	172,634,695.00
Total Expenditure of P.3	356,522,427.71	203,650,000.00	172,634,695.00	172,634,695.00
Total Expenditure of Vote	4,149,576,883.00	3,395,678,196.55	3,726,727,652.02	3,851,526,966.07

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

Expenditure Classification	Revised Budget	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	3,185,641,769.98	3,006,834,696.55	3,159,319,861.86	3,207,799,689.83
Compensation to Employees	2,431,449,671.52	2,361,228,196.55	2,421,622,666.86	2,455,553,094.83
Use of goods and services	650,860,456.68	551,656,500.00	625,324,695.00	638,380,095.00
Current Transfers Govt. Agencies				
Other Recurrent	103,331,641.78	93,950,000.00	112,372,500.00	113,866,500.00
Capital Expenditure	963,935,113.03	388,843,500.00	567,407,790.17	643,727,276.24
Acquisition of Non-Financial Assets				
Other Development	963,935,113.03	388,843,500.00	567,407,790.17	643,727,276.24
Total Expenditure of Vote	4,149,576,883.00	3,395,678,196.55	3,726,727,652.02	3,851,526,966.07

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

Expenditure Classification	Revised Budget	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	2,745,330,339.80	2,605,978,196.55	2,746,437,666.86	2,790,112,544.83

Compensation to Employees	2,431,449,671.52	2,361,228,196.55	2,421,622,666.86	2,455,553,094.83
Use of goods and services	237,443,097.50	211,550,000.00	275,015,000.00	283,265,450.00
Other Recurrent	76,437,570.78	33,200,000.00	49,800,000.00	51,294,000.00
Capital Expenditure	279,380,310.25	148,800,000.00	567,407,790.17	643,727,276.24
Acquisition of Non-Financial Assets		-	-	-
Other Development	279,380,310.25	148,800,000.00	567,407,790.17	643,727,276.24
Total Expenditure	3,024,710,650.04	2,754,778,196.55	3,313,845,457.02	3,433,839,821.07
Sub-Programme 1.1: General administration & planning				
Current Expenditure	2,745,330,339.80	2,605,978,196.55	2,746,437,666.86	2,790,112,544.83
Compensation to Employees	2,431,449,671.52	2,361,228,196.55	2,421,622,666.86	2,455,553,094.83
Use of goods and services	237,443,097.50	211,550,000.00	275,015,000.00	283,265,450.00
Other Recurrent	76,437,570.78	33,200,000.00	49,800,000.00	51,294,000.00
Capital Expenditure	279,380,310.25	148,800,000.00	567,407,790.17	643,727,276.24
Acquisition of Non-Financial Assets				
Other Development	279,380,310.25	148,800,000.00	567,407,790.17	643,727,276.24
Total Expenditure	3,024,710,650.04	2,754,778,196.55	3,313,845,457.02	3,433,839,821.07
Programme 2: Curative health care services				
Current Expenditure	244,000,552.47	233,250,000.00	240,247,500.00	245,052,450.00
Compensation to Employees	-	-		
Use of goods and services	244,000,552.47	233,250,000.00	240,247,500.00	245,052,450.00
Other Recurrent	-	-	-	-
Capital Expenditure	524,343,252.78	204,000,000.00		
Acquisition of Non-Financial Assets				
Other Development	524,343,252.78	204,000,000.00		
Total Expenditure	768,343,805.25	437,250,000.00	240,247,500.00	245,052,450.00
Sub-Programme 2.1: Curative health care services				
Current Expenditure	244,000,552.47	233,250,000.00	240,247,500.00	245,052,450.00
Compensation to Employees	-	-		
Use of goods and services	244,000,552.47	233,250,000.00	240,247,500.00	245,052,450.00
Other Recurrent	-	-	-	-
Capital Expenditure	524,343,252.78	204,000,000.00	-	-
Acquisition of Non-Financial Assets				
Other Development	524,343,252.78	204,000,000.00		
Total Expenditure	768,343,805.25	437,250,000.00	240,247,500.00	245,052,450.00
P3; Preventive and promotive health care services				
Current Expenditure	356,522,427.71	203,650,000.00	172,634,695.00	172,634,695.00
Compensation to Employees	-	-		
Use of goods and services	169,416,806.71	106,856,500.00	110,062,195.00	110,062,195.00
Other Recurrent	26,894,071.00	60,750,000.00	62,572,500.00	62,572,500.00
Capital Expenditure	160,211,550.00	36,043,500.00	-	-
Acquisition of Non-Financial Assets				
Other Development	160,211,550.00	36,043,500.00		

Total Expenditure	516,733,977.71	239,693,500.00	172,634,695.00	172,634,695.00
Sub-Programme 3.1: Preventive and promotive health care services				
Current Expenditure	356,522,427.71	203,650,000.00	172,634,695.00	172,634,695.00
Compensation to Employees	-	-		
Use of goods and services	169,416,806.71	106,856,500.00	110,062,195.00	110,062,195.00
Other Recurrent	26,894,071.00	60,750,000.00	62,572,500.00	62,572,500.00
Capital Expenditure	160,211,550.00	36,043,500.00		
Acquisition of Non-Financial Assets				
Other Development	160,211,550.00	36,043,500.00		
Total Expenditure	356,522,427.71	203,650,000.00	172,634,695.00	172,634,695.00

7.6. Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24
Programme 1: General Administration & Planning						
Outcome: Enhanced health infrastructure, staffing, research, innovation and financing						
SP1.1 General administration & planning	Health Administration	Cascading of Performance Contracts	No. of staff complying	100%	100%	100%
SP1.2 Health care infrastructure development	Health Administration	Project Completion Rate	% of infrastructure projects fully completed	80%	100%	100%
Programme 2: Curative & rehabilitative health care services						
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens						
S.P.2.1: Curative health care services	Pharmacy	Essential medicines and medical supplies security	% of facilities stocked with essential drugs	100%	100%	100%
		Availability of Laboratory services	% of facilities with lab services	37%	39%	45%
Program 3: Preventive and Promotive health care services						
Outcome: Enhanced access to preventive & Promotive services						
S.P.3.1: Preventive and Promotive health care services		Skilled Birth Attendant	% of mothers delivering under skilled personnel	88%	90%	93%
		A supplementation for Children aged 6 to 59 months	% of children aged 6 to 59 months supplemented with Vit A	114%	100%	100%
		Full Immunization Coverage	% of children under one year fully immunized	102%	100%	100%
		Percentage of women receiving family planning	% of women receiving family planning	48%	60%	70%

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

8.1 Department's Vision and Mission

Vision

An empowered society that enjoys equal rights and opportunities

Mission

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

8.2 Performance Overview and Background for Programme(s) Funding

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

The county has made deliberate concerted efforts to improve the living conditions as well as enhancing self-reliance of the vulnerable members in the community. These efforts are key in alleviating poverty and reducing the dependency levels by promoting economic empowerment. The successful implementation of these programmes have resulted to the decline of the county dependency rate from a high of 96.1 per cent in 2013 to 71 per cent in 2020. The uptake of the social protection funds and the cash transfer programme has greatly improved with a cumulative disbursement of over Kshs. 3.98 billion since 2016. This has played a critical role in empowering the vulnerable community members. The county department responsible for gender and social services affairs in collaboration with the state department for gender and social services, are working closely to develop a single cash transfer registry to end double dipping which will translate to having more beneficiaries of the programme.

To address the affairs of street children, the sector is finalizing the construction of the Makueni county child protection and development centre.

The approval and assent of the Makueni County Arts, Culture and Heritage Policy has achieved a great milestone in exploiting the rich cultural heritage existing within the county. In partnership with relevant stakeholders, the county has deployed concerted efforts in order to identify, collect, curate, preserve, promote, and protect the rich cultural and heritage of the Kamba community. The county has also mapped 56 heritage sites and monuments that represents areas of natural beauty and panoramic landscapes of international geological significance that can be introduced to tourist and heritage circuits.

Performing arts and music play a major role in economic, social, environmental and cultural development. The Makueni Recording Studios under the county government was nominated for the 2021 Music Cities Award. The objective of the recording studio is to help support and nurture the talents and make Makueni County a vibrant music and arts hub. The studio has so far recorded, 467 singles and 73 full albums for 385 artists since its inception. In addition, operationalization of the amphitheater at Wote which is now complete will see a great boost to the performing arts players.

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, FY 2022/23 – 2024/25 (KShs. Millions)

Programme/ Sub Programme	Projecteds Estimates			
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
SP1. 1 General administration & planning	93,401,017.15	88,983,486.25	99,829,793.86	109,812,773.24
Total Expenditure of P.1	93,401,017.15	88,983,486.25	99,829,793.86	109,812,773.24
Programme 2: Gender & Social Development				
SP2. 1 Gender & Social Development	61,700,228.95	38,290,871.80	95,346,108.54	113,280,719.39
Total Expenditure of P.2	61,700,228.95	38,290,871.80	95,346,108.54	113,280,719.39
Total Expenditure of Vote	155,101,246.10	127,274,358.05	195,175,902.40	223,093,492.64

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

Expenditure Classification	Budget Estimates		Projecteds Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	100,926,516.15	90,754,358.05	136,375,902.40	150,013,492.64
Compensation to Employees	54,154,854.15	57,530,623.02	63,283,685.32	69,612,053.85
Use of goods and services	11,136,662.00	7,985,871.80	45,330,567.52	49,863,624.28
Current Transfers Govt. Agencies				
Other Recurrent	35,635,000.00	25,237,863.23	27,761,649.55	30,537,814.51
Capital Expenditure	54,174,729.95	36,520,000.00	58,800,000.00	73,080,000.00
Acquisition of Non-Financial Assets				
Other Development	54,174,729.95	36,520,000.00	58,800,000.00	73,080,000.00
Total Expenditure of Vote	155,101,246.10	127,274,358.05	195,175,902.40	223,093,492.64

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

Expenditure Classification	Budget Estimates		Projecteds Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	93,401,017.15	88,983,486.25	99,829,793.86	109,812,773.24
Compensation to Employees	54,154,854.15	57,530,623.02	63,283,685.32	69,612,053.85
Use of goods and services	7,611,163.00	6,215,000.00	8,784,458.99	9,662,904.88
Other Recurrent	31,635,000.00	25,237,863.23	27,761,649.55	30,537,814.51
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	93,401,017.15	88,983,486.25	99,829,793.86	109,812,773.24
Sub-Programme 1.1: General administration & planning				
Current Expenditure	93,401,017.15	88,983,486.25	99,829,793.86	109,812,773.24
Compensation to Employees	54,154,854.15	57,530,623.02	63,283,685.32	69,612,053.85
Use of goods and services	7,611,163.00	6,215,000.00	8,784,458.99	9,662,904.88
Other Recurrent	31,635,000.00	25,237,863.23	27,761,649.55	30,537,814.51
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	93,401,017.15	88,983,486.25	99,829,793.86	109,812,773.24
Programme 2: Gender & Social Development				
Current Expenditure	7,525,499.00	1,770,871.80	36,546,108.54	40,200,719.39
Compensation to Employees	-	-	-	-
Use of goods and services	3,525,499.00	1,770,871.80	36,546,108.54	40,200,719.39
Other Recurrent	4,000,000.00	-	-	-
Capital Expenditure	54,174,729.95	36,520,000.00	58,800,000.00	73,080,000.00
Acquisition of Non-Financial Assets		-	-	-
Other Development	54,174,729.95	36,520,000.00	58,800,000.00	73,080,000.00
Total Expenditure	61,700,228.95	38,290,871.80	95,346,108.54	113,280,719.39
Sub-Programme 2.1: Gender & Social Development				
Current Expenditure	7,525,499.00	1,770,871.80	36,546,108.54	40,200,719.39
Compensation to Employees	-	-	-	-
Use of goods and services	3,525,499.00	1,770,871.80	36,546,108.54	40,200,719.39
Other Recurrent	4,000,000.00	-	-	-
Capital Expenditure	54,174,729.95	-	58,800,000.00	73,080,000.00
Acquisition of Non-Financial Assets				
Other Development	54,174,729.95	36,520,000.00	58,800,000.00	73,080,000.00
Total Expenditure	61,700,228.95	1,770,871.80	95,346,108.54	113,280,719.39

8.7 Summary of the Programme Outputs and Performance Indicators for FY 2020/21- 2022/23

Programme	Key outputs	Key performance indicators	Target(Baseline) 2020/21	Planned Targets FY 2022/223	Planned Targets FY 2023/24	Planned Targets FY 2024/25
SP 1.1 General Administration and planning	Developed policies	No. of developed policies	5	2	0	0
	Performance contracts compliance	Percentage of staff complying	100%	100%	100%	100%
	Enhanced Human Resource	Number of interns recruited	78	56	78	78
SP 2.1 Support to PWDs, OVCs, Senior Citizens	Improved livelihood and protection for PWDs, Elderly and OVCs	Number of elder persons supported with food materials and other materials	2200	1,200	2,000	2,000
		Number of PWDs benefitting with adaptive assorted assistive devices and income generating activities	92	500	1000	1500
		Number of OVC benefitting with assorted items	1000	1,000	6,000	1,000
		Number child protection advocacy forums held	30	30	60	120
SP 2.2 Dignity pack program	Enhanced menstrual hygiene	No. of beneficiaries of the programme	3300	2000	4000	5000
SP 2.3 Gender Based Violence Mitigation	Reduction in Gender Based Violence	Percentage reduction of GBV cases reported.		20	30	40
SP 2.4 Operationalization of the Makueni child protection and development centre	Enhanced children protection	Number of children benefitting from rescue and rehabilitation services	0	40	100	200
SP 2.5 Establishment of a Rehabilitation centre for drug and substance abuse addicts	Improved health for citizenry	Number of people benefitting from rehabilitation services	0	0	0	0
SP 2.6 Arts, Music and Culture Promotion and Development	Traditional knowledge and cultural expressions of the Akamba documented	Number of traditional knowledge and cultural expressions of the Akamba documented	15	15	15	15
	Cultural events held in collaboration/partnership with community cultural groups	Number of cultural events held in partnership with community cultural groups	3	4	4	4

Programme	Key outputs	Key performance indicators	Target(Baseline) 2020/21	Planned Targets FY 2022/223	Planned Targets FY 2023/24	Planned Targets FY 2024/25
	Musicians and established bands in collaboration capacitated in collaboration with partners	Number of musicians and bands capacitated	26	30	40	50
	Cultural and creative industries practitioners capacitated on copyright law and the protection of their intellectual property rights in collaboration with partners	Number of cultural and creative industries practitioners capacitated on copyright law and the protection of their intellectual property rights	50	70	80	100
	Scientific documentation of cultural and natural heritage sites in the county in collaboration with the National Museums of Kenya (NMK).	Number of cultural and natural heritage sites scientifically documented	0	26	15	15
	Akamba Indigenous Food Festival Held	Number of Akamba traditional music and dance groups and secular musicians performing at the festival; and	26	27	30	30
		Number of traditional games and health and other talks held.	4	5	5	5
		Number of cultural groups, agri-nutrition groups, tree nursery propagation groups, traditional medicine/herbalists, Akamba indigenous food production and entrepreneurship groups, Akamba traditional brew producers and Akamba indigenous food value addition/processors facilitated to exhibit at the festival	57	60	65	70

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

9.1 Department's Vision and Mission

Vision

A leader in facilitating sustainable wealth creation.

Mission

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

9.1 Performance Overview and Background for Programme(s) Funding

During the FY 2020/21, the department verified 6026 equipment against a target of 4500 and inspected 1236 equipment against a target of 1300 to ensure fair trade practices in our county. In order to enhance business growth, the directorate of Trade, Marketing and Industry capacity build 35 business extension service providers who will be providing business training to their peers back in our villages to enhance growth and livability of businesses. To ensure good trading environment is attained in our county, the department constructed four new market shed and renovated six existing that had problems with lighting, worktops, grills and water harvesting. To improve cottage industry development, the department helped six cottage industries to develop competitive products in the market through partnership with Kenya Industrial Research and Development. We also constructed Tulimani Kiln that produces ceramics products such as pots, *Meko* etc.

In tourism sector, the preliminary mapping for tourist attraction sites and hospitality was conducted. The mapping report was shared to stakeholders for inputs a head of implementing the recommendations. The report has highlighted the key potential areas for investment, proposed tourism circuit and GIS coordinate for various facilities and sites. The department is planning to publish 2021 tourism magazine that will be more detailed compared to previous one. In cooperative development, seven new cooperative were registered bring the number to 252 registered cooperatives. Out of these, two were apex cooperative for dairy and green grams. We also audited 62 cooperative and inspected 46 though these are too little compared with registered number.

Constraints and challenges

The department is facing a serious challenge of understaffing. The department has not managed to replace retired officers and in FY 2021/22, two more officers will retire. This has affected the service delivery due to shrinking human capital. To counter effect the impact, the department is leveraging on interns, attachees and apprentices to offer service. The component of marketing is our domain but there is no professional staff to steelhead this task. The department has presented the list of need to both cabinet and county public service board for consideration. Late signing of cabinet papers has affected implementation of contingent fund

for business recovery program after Covid 19 epidemic, prompting some money supplemented to other program since some activities were time bound. Land acquisition issues has affected implementation of Nguumo bodaboda fuel pump and Kalawani market shed. The department with collaboration with department of land are working to ensure land is available for construction to start.

Ongoing project/ programs

The department will not manage to implement some projects and programs due to various factor. Kalawani market shed will not be complete within the expected timeline due to land acquisition issues. Business recovery program was to be implemented in piece meal but some activities have been overtaken by the event and other will be implemented later in the year. Sultan Hamud open-air market project was not implemented due to low funding.

9.2 Programme Objectives/ Overall Outcome

Program	Outcome	Strategic objective
Trade promotion and development	Improved earnings from trade	To facilitate growth of competitive trade, market linkages and protect consumers
Industrial development	500 job opportunities	To increase industrial growth to create employment
Tourism development and promotion	Increased revenue streams	To increase revenue streams from tourism activities and hospitality sector
Cooperative development	Improved cooperative resources management	To promote an enabling environment for growth of cooperatives and wealth creation

9.3 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs. Millions)

Programme/ Sub Programme	Revised Budget (1)Estimates FY 2021/22	Budget Estimates FY 2022/23	Projected Estimates	
			FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
SP1. 1 General administration & planning	85,616,093.68	48,350,909.12	50,311,947.17	52,382,867.44
Total Expenditure of P.1	85,616,093.68	48,350,909.12	50,311,947.17	52,382,867.44
Programme 2: Trade development & promotion				
SP2.4; Trade marketing & promotion	6,225,723.28	61,100,000.00	67,147,000.00	73,796,810.00
Total Expenditure of P.2	6,225,723.28	61,100,000.00	67,147,000.00	73,796,810.00
P3; Industrial development and promotion				
SP3. 1 Industrial development and promotion	7,265,000.00	5,350,000.00	5,885,000.00	6,473,500.00
Total Expenditure of P.3	7,265,000.00	5,350,000.00	5,885,000.00	6,473,500.00
Programme 4: Tourism development & promotion				
SP4. 1 Tourism development & promotion	4,500,000.00	5,350,000.00	5,885,000.00	6,473,500.00
Total Expenditure of P.4	4,500,000.00	5,350,000.00	5,885,000.00	6,473,500.00

Programme 5: Cooperative development and management				
SP4. 1 Cooperative development and management	23,083,534.09	13,650,000.00	30,431,129.00	12,930,792.19
Total Expenditure of P.5	23,083,534.09	13,650,000.00	30,431,129.00	12,930,792.19
Total Expenditure of Vote	126,690,351.05	133,800,909.12	159,660,076.17	152,057,469.63

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

Expenditure Classification	Revised Budget (1)Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	66,790,351.05	53,800,909.12	56,243,947.17	58,843,177.44
Compensation to Employees	37,866,336.31	41,057,898.00	42,289,634.94	43,558,323.99
Use of goods and services	13,858,291.46	8,043,011.12	8,784,312.23	9,597,853.46
Current Transfers Govt. Agencies				
Other Recurrent	15,065,723.28	4,700,000.00	5,170,000.00	5,687,000.00
Capital Expenditure	59,900,000.00	80,000,000.00	103,416,129.00	93,214,292.19
Acquisition of Non-Financial Assets				
Other Development	59,900,000.00	80,000,000.00	103,416,129.00	93,214,292.19
Total Expenditure of Vote	126,690,351.05	133,800,909.12	159,660,076.17	152,057,469.63

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

Expenditure Classification	Revised Budget (1)Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	56,416,093.68	48,350,909.12	50,311,947.17	52,382,867.44
Compensation to Employees	37,866,336.31	41,057,898.00	42,289,634.94	43,558,323.99
Use of goods and services	10,299,757.37	5,493,011.12	6,042,312.23	6,646,543.46
Other Recurrent	8,250,000.00	1,800,000.00	1,980,000.00	2,178,000.00
Capital Expenditure	29,200,000.00	-	-	-
Acquisition of Non-Financial Assets				
Other Development	29,200,000.00	-	-	-
Total Expenditure	85,616,093.68	48,350,909.12	50,311,947.17	52,382,867.44
Sub-Programme 1.1: General administration & planning				
Current Expenditure	56,416,093.68	48,350,909.12	50,311,947.17	52,382,867.44
Compensation to Employees	37,866,336.31	41,057,898.00	42,289,634.94	43,558,323.99
Use of goods and services	10,299,757.37	5,493,011.12	6,042,312.23	6,646,543.46
Other Recurrent	8,250,000.00	1,800,000.00	1,980,000.00	2,178,000.00

Capital Expenditure	29,200,000.00	-	-	-
Acquisition of Non-Financial Assets				
Other Development	29,200,000.00	-	-	-
Total Expenditure	85,616,093.68	48,350,909.12	50,311,947.17	52,382,867.44
Programme 2: Trade development & promotion				
Current Expenditure		3,100,000.00	3,347,000.00	3,616,810.00
Compensation to Employees	-	-	-	-
Use of goods and services	6,225,723.28	900,000.00	927,000.00	954,810.00
Other Recurrent	-	2,200,000.00	2,420,000.00	2,662,000.00
Capital Expenditure	6,225,723.28	58,000,000.00	63,800,000.00	70,180,000.00
Acquisition of Non-Financial Assets				
Other Development	6,225,723.28	58,000,000.00	63,800,000.00	70,180,000.00
Total Expenditure	6,225,723.28	61,100,000.00	67,147,000.00	73,796,810.00
Sub-Programme 2.1: Trade development & promotion				
Current Expenditure	-	3,100,000.00	3,347,000.00	3,616,810.00
Compensation to Employees	-	-	-	-
Use of goods and services	6,225,723.28	900,000.00	927,000.00	954,810.00
Other Recurrent	-	2,200,000.00	2,420,000.00	2,662,000.00
Capital Expenditure	-	58,000,000.00	63,800,000.00	70,180,000.00
Acquisition of Non-Financial Assets	-			
Other Development	6,225,723.28	58,000,000.00	63,800,000.00	70,180,000.00
Total Expenditure	-	61,100,000.00	67,147,000.00	73,796,810.00
P3; Industrial development and promotion				
Current Expenditure	2,265,000.00	350,000.00	385,000.00	423,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,875,000.00	350,000.00	385,000.00	423,500.00
Other Recurrent	390,000.00	-	-	-
Capital Expenditure	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Acquisition of Non-Financial Assets				
Other Development	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	7,265,000.00	5,350,000.00	5,885,000.00	6,473,500.00
Sub-Programme 3.1: Industrial development and promotion				
Current Expenditure	2,265,000.00	350,000.00	385,000.00	423,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,875,000.00	350,000.00	385,000.00	423,500.00
Other Recurrent	390,000.00	-	-	-
Capital Expenditure	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Acquisition of Non-Financial Assets	-	-	-	
Other Development	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	7,265,000.00	5,350,000.00	5,885,000.00	6,473,500.00
Programme 4: Tourism development & promotion				

Current Expenditure	-	350,000.00	385,000.00	423,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	350,000.00	385,000.00	423,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	4,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Acquisition of Non-Financial Assets				
Other Development	4,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	4,500,000.00	5,350,000.00	5,885,000.00	6,473,500.00
Sub-Programme 4.1: Tourism development & promotion				
Current Expenditure	-	350,000.00	385,000.00	423,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	350,000.00	385,000.00	423,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	4,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Acquisition of Non-Financial Assets	-			
Other Development	4,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	4,500,000.00	5,350,000.00	5,885,000.00	6,473,500.00
Programme 5: Cooperative development and management				
Current Expenditure	1,883,534.09	1,650,000.00	1,815,000.00	1,996,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,683,534.09	950,000.00	1,045,000.00	1,149,500.00
Other Recurrent	200,000.00	700,000.00	770,000.00	847,000.00
Capital Expenditure	21,200,000.00	12,000,000.00	28,616,129.00	10,934,292.19
Acquisition of Non-Financial Assets				
Other Development	21,200,000.00	12,000,000.00	28,616,129.00	10,934,292.19
Total Expenditure	23,083,534.09	13,650,000.00	30,431,129.00	12,930,792.19
Sub-Programme 5.1: Cooperative development and management				
Current Expenditure	1,883,534.09	1,650,000.00	1,815,000.00	1,996,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,683,534.09	950,000.00	1,045,000.00	1,149,500.00
Other Recurrent	200,000.00	700,000.00	770,000.00	847,000.00
Capital Expenditure	21,200,000.00	12,000,000.00	28,616,129.00	10,934,292.19
Acquisition of Non-Financial Assets	-			
Other Development	21,200,000.00	12,000,000.00	28,616,129.00	10,934,292.19
Total Expenditure	23,083,534.09	13,650,000.00	30,431,129.00	12,930,792.19

9.6 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: General Administration & Planning						
Outcome: Improved service delivery						
Delivery Unit: Department of Trade, Marketing, Industry, Tourism and Cooperative Development						
	Draft sector plan	No. of sectoral plans produced	1	1	0	0
	Implementation report	No. of policies developed & implemented	2	1	2	3
	Trained staff	No. of staff trained	10	15	20	15
	Complete framework	No. of frameworks	1	1	0	
Name of Programme: Tourism Development and Promotion						
Outcome: Increased county revenues from the tourism sector; Improved products						
Delivery Unit: Directorate of Tourism						
	Forum report	Conducted local fairs/international forums	0	2	4	10
	Branded site	Number of tourists sites branded and marketed	1	3	4	15
	Complete site	Number of cultural centres developed	1	1	0	0
	Master plan	county tourism master plan	0	1	0	0
	Operational site	Functional cultural and tourism site	3	2	4	6
	Increased local tourism	Increased patronage and consumption of tourism & cultural services by the locals	5%	30%	40%	60%
Name of Programme: Cooperative Development and Management						
Outcome: Improved governance, management of cooperative societies						
Delivery Unit: Directorate of cooperative						
	Audit and inspection report	No. of cooperatives audited and inspected	60	70		
	Training meetings	Improved cooperative governance and compliance	10%	15%		
	AGM reports	AGMs	80	90		

	Registration certificate	Increased number of cooperative societies	7	10		
	Identified markets	Increased product marketed through cooperatives	10%	15%		
		Improved community savings culture	2%	10%		
Name of Programme: Industrial Development and Investment						
Outcome: Improved industrial growth						
Delivery Unit: Directorate of Trade, Marketing and Industry						
	Training reports	cottage industries capacity build	24	30	45	60
	Established industry	Number of industries established	1	2	4	10
	Training report	Number of cottage industries trained	24	30	45	60
Name of Programme: Trade development and promotion						
Outcome: Sustainable development of trade and investment						
Delivery Unit: Directorate of Trade, Marketing and Industry						
	Functional portal	Functional market portal	1	1	0	0
	Complete mkt shed	Number of market established	4	8	6	4
	Market Election report	Number of market managed	15	20	30	50
	Equipment verified	Weighing and measuring verified	5000	6000	6500	70000
	Amount collected	Amount of stamping fees collected	Kshs. 500,000	kshs 800,000	Kshs. 1,000,000	Kshs. 1,200,000

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

10.1 Department's Vision and Mission

Vision

A food secure County

Mission

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

10.2 Performance Overview and Background for Programme(s) Funding

Horticulture Value Chain Development

The county fruit processing plant at Kalamba managed to process 1,196.9 MT of mangoes into 634.475MT of puree worth 45,682,200.00. The puree production marked an 18 % increment from 539.765MT realized in 2019. A total of Kshs 17,949,000.00 was paid to mango farmers for the supply of mangoes. A ready to drink juice-reconstituting line was installed to enhance value addition. The acreage under mango increased by 39.6% (396Ha) while the acreage under avocado increased by 50Ha. A total of 3,315 farmers were trained on Global (KS1758) standards while 600 fruit fly traps were supplied to fruit farmers in the county to assist in controlling fruit flies.

Agriculture Mechanization Services

The section continued to promote agricultural modernization. A total of 154 acres of land were ploughed using machines leased from the unit. A total of 2,000 bales of fodder were harvested, 1 backhoe purchased to enhance mechanization. During the plan period, Ksh 1.4 million was collected from the unit's operations toward county Own Source Revenue.

Irrigation Development

To increase area under irrigated agricultural production, 90 Ha in Utangwa was put under irrigation and additional 26 irrigation sites surveyed. Two Irrigation Water Users Associations (IWUAs) were formed and trained while 112 small-scale holder farmers were supported with hybrid seeds, fungicides and insecticides to enhance their production. A total of 600 households benefitted with inputs to establish kitchen gardens while 579 farm ponds were excavated to improve on water harvesting for irrigated agriculture.

Agriculture and Livestock Extension Service

Extension services are easily offered through organized groups. In efforts to improve provision of extension services, 10.7% of the farming households in the county are in organized agricultural groups. During the plan period, 58,000 farmers were reached through various extension mechanisms. Efforts to enhance provision of extension services were made through development and approval of Makueni County Agriculture and Livestock Policy. The implementation framework for the policy has been developed and submitted to the county assembly for approval. Makueni ATC Bill seeking autonomy and growth of the institution has

also been drafted and submitted to the county assembly. The institution plays a critical role in dissemination of information on modern agricultural technologies to farmers.

The sub sector provided 54 Motorbikes and 2 double cabin pick-ups to agricultural field extension officers in efforts to enhance provision of agriculture extension services. A total of 51 staff trainings were conducted and 8 new cereal varieties promoted in the county. Additionally, 240 Community Extension Volunteers (CEVs) were recruited and sensitized across all the sub counties. These interventions aimed at enhancing access to extension services.

Livestock Production and Productivity

The proportion of households involved in livestock production in the county is 65 per cent. Livestock production and productivity was affected by depressed rains leading to drought while its trade was greatly affected by Covid-19 outbreak that led to closure of livestock market yards, the main eateries, and restricted movements in the county. Over the planned period, a feed center at ATC- Kwa Kathoka was operationalized. The Centre processes different quantities of dairy meal, chick mash, growers mash, Layers mash, Kienyeji mash, fish grower mash/pellets and fish finisher mash/pellets.

In **dairy development programme**, annual milk production increased by 5% from 28.7 Million litres in 2019 to 30.3 Million litres in 2020. A total of 7,311 cattle were inseminated, 400 acres of improved fodder established, three dairy cooperatives supported with 700 litres container mounted tuktuk for ease of collection of milk from farmers, 10 AI service providers trained, 2 hay stores constructed and Kibwezi dairy value addition facility operationalized.

In **meat development**, the annual meat production decreased by 10% from 11.56 Million Kgs in 2019 to 10.38 Million Kgs in 2020. This was attributed to closure of the livestock markets and suppressed economic activity brought about by the covid-19 pandemic. A total of 400 Galla goats, vaccinated for CCPP, were delivered to farmers in Kikumbulyu south. Kathulumbi livestock yard rehabilitated. Makindu and Nunguni stockyards rehabilitation works are 10% done. Poultry aggregation centers at Nguumo and Kambu markets are under construction and are 80% complete.

Alternative Livelihoods and Resilience Program

In order to enhance resilience and adaptive capacity of citizens, different sub programmes were implemented. They include:

Honey Development

Honey production in the county increased by 35% from 514.53 MT in 2019 to 694.63 MT in 2020 while the value increase by the same percentage over the same period. In efforts to enhance honey production and conservation of water towers through beekeeping, the county collaborated with partners to promote beekeeping along water towers, river line and forests. During the year under review, the county collaborated with Kenya Water Towers Agency World Food Programme and SIVAP to supply 1150 bee hives and honey extraction materials to bee farmers in the county.

Poultry Development

Indigenous poultry has remained as the most popular livestock in the county with 55% of the total households in the county involved in poultry rearing. The county has experienced steady growth in the population of indigenous poultry. The population grew by 8% from 1,397,211 in

2019 to 1,509,554 in 2020. Poultry production and productivity has remained high over the years.

The annual eggs production marginally declined by 1% from 1.2 million egg trays in 2019 to 1.18 million egg trays in 2020. A total of 3,554 Poultry farmers and 178 Community vaccinators were trained, 376 poultry CIGs established and an apex poultry body formed. Ten youth groups (285 Members) were equipped by MYAEP with designs of poultry house and 9,727 one month old chicks supplied to 1,664 beneficiaries in the county. The poultry slaughter facility in Kitise pends equipping an undertaking that will be co-implemented by the county and the National government under tied-aid arrangement with the Hungarian government.

Fisheries Development:

Makueni has low fisheries production potential. However, with the development of water masses and investment in aquaculture, production and productivity is increasing. The sub sector supplied 105,600 fingerlings to 18 dams and pond aquaculture within the county. A total of 14.4MT of fish were harvested from different water sources in the county up from 9.5 MT in 2019. The ATC fish hatchery was operationalized.

Crop, Livestock Pests and Disease Control

During the year under review, the sector purchased a veterinary ambulatory vehicle to support disease surveillance. It also established a first level veterinary laboratory for sample processing. A total of 338,869 poultry, 62,696 cattle, 653 goats and 24,034 dogs were vaccinated against different diseases. Six hundred fruit fly traps were distributed and 3,315 farmers trained in its use. Locusts invasion in Mbooni and Makueni sub counties were effectively managed. These efforts were meant to reduce incidences of crop and livestock pests and diseases.

Grain and Pulses Value Chain Development

The sector completed construction of Makueni Integrated Grain Value Addition plant in Makindu and installation of a processing machine of capacity 2 MT/Hr. pulse done awaiting testing and commissioning. A total of 6MT of pulses have been purchase for the commissioning scheduled for August 2021. The construction of Kasikeu grain milling plant is 80% complete and will be operational in FY 2021/22. Additionally, the construction and fencing of green gram collection center in Masongaleni ward was completed. A total of 11,377 farmers benefitted with certified seeds from KCEP-CRAL subsidized input support program (Maize 39MT, beans-52MT, sorghum-9.8MT and green grams-9.8MT). The inputs support programme has seen maize and pulses productivity increase from two to six bags and one to four bags per acre respectively. Farmers were also supported to acquire 10 hermetic bags and toupline for grain handling and storage.

Additionally, the county collaborated with Bayer East Africa to distribute 30MT of maize seeds worth 7.5Million to 15,000 farmers. An Apex cooperative for grains farmers was formed (Makueni Grain Farmer's Cooperative limited (MAGRAINS) with 5,671 members from four primary cooperatives.

Industrial Crop Development

The sector has made progress in the development of three main industrial crops in the county namely Macadamia, Sisal, and Coffee. During the year under review, 11 Ha were put under Macadamia; and Mbooni Macadamia CBO capacity built on good agronomic practices. Kee sisal farmers were supported with sisal fibre brushing machines. In efforts to revive the cotton industry, 8.732MT of cotton seeds were distributed to 1,922 cotton farmers.

Development Priorities for FY 2022/23

In the FY 2022/23-2024/25 MTEF Period, the sub sector will focus on the following strategic interventions;

Strategic Intervention 1: Re-engineering Agricultural Extension

The county has made efforts to enhance agriculture extension provision. Through the enhanced agricultural extension programme, the department has been able to reach 30 per cent of the total farm families in the last financial year. The county aims at enhancing quality extension services through: enhancing support and facilitation of extension services, replacement of extension officers who have exited the service so as to ensure enhanced extension service provision, training and equipping of 240 community extension volunteers to enhance transfer of agricultural skills. The county will further promote adoption of e-extension services through staff training and farmer profiling, training of farmer organizations at ward level, staff training and capacity development on new agricultural technologies and innovations to effectively offer extension services.

Strategic Intervention 2: Strengthening Pest and Disease Control and Management

This intervention is geared towards preserving and ensuring quality products and reducing losses. Over the years, the county has experienced approximately 30% of pre and post-harvest losses and is projecting to reduce the percentage to 20% in the plan period. The government aims at achieving 70% livestock vaccination coverage and also construct and equip a modern multipurpose diagnostic laboratory. The county will also; facilitate certification of 10,000 farmers on global gaps and KS 1758 standards; capacity build mango farmers to purchase fruit fly traps; carry out bee health and aquaculture/fisheries outreach visits; train citrus fruit farmers on management of citrus canker and establish plant clinics at the ward level.

Strategic Intervention 3: Enhancing Agriculture coordination and collaboration

To support this intervention, the County will enhance coordination and collaboration between farmers, the government and research institutions by establishing an agricultural stakeholder coordination structure, conduct farmer-research-extension fora and promote collaborative and adaptive research on breeding, pasture development, pulses, poultry and seeds and seedlings multiplication on new technologies that are suitable in the different agro-ecological zones in the county.

Strategic Intervention 4: Promotion and facilitation of involvement of farmers

The county has experienced declined participation of active population in agriculture activities. To address this the county will capacity build 1,800 youth on production, processing and marketing along the four main value chains; spearhead formation of 4K clubs and young farmers' societies in all learning institutions in the county and recruit 60 Agriculture graduates for mentorship and apprenticeship programme in the department. Additionally, the county will develop ATC into ATVET centre through infrastructure development and curriculum development and establish an umbrella cooperative for youth in agribusiness.

Strategic Intervention 5: Entrench Appropriate Farming Practices

Appropriate farming practices affect the quality of production. To realize sustainable agricultural production, the sector will undertake conservation agriculture targeting 1,000 acres, train farmers in the county on safe and effective use of pesticides and 5,000 farmers on good agricultural practices (GAPs).

Strategic Intervention 6: Promote Proper Handling and Storage of Farm Produce

In order to reduce post-harvest losses by 10%, the county will support 1,000 farmers to access hermetic bags and touplines, promote ware-house receipting system for grains aggregation and support producer organizations (fruit, vegetables, grains, poultry, dairy, honey) to establish primary aggregation centres.

Strategic Intervention 7: Promote Climate Change Adaptation Initiatives in Agriculture

Threats posed by climate change have pointed to frequent and prolonged droughts/famines, floods, harsh weather conditions, and insurgence of pests and disease such as desert locusts. The above effects have resulted to high economic losses through livestock deaths, reduced crops yields, drying of fruit trees and water scarcity. In order to curb these adverse effects, the government will promote adoption of climate smart technologies in agriculture, downscale, package and disseminate early warning information, sensitize farmers on crop and livestock insurance programme targeting 20,000 farmers and sensitize community on risk assessment and contingency planning.

Strategic Intervention 8: Diversification of Production

The County aims to diversify agriculture through investment in fish farming, leather development, and industrial crops development and honey development. These programmes provide alternative sources of livelihood. Specific activities under this intervention will include;

Fish Development programme

In order to promote fish farming development, the county will facilitate certification of ATC feed centre and the fish hatchery and up-scale feeds production at the feed centre. Additionally, the county will train and support farmers to purchase 100,000 mono-sex fingerlings to stock dams and fish ponds. The county will also establish a commercial model aquaculture centre at ATC-Kwa Kathoka.

Integrated Meat production programme

The county will also support mechanized pasture/fodder conservation targeting 800,000 bales, conservation agriculture for pasture development targeting 1,000 acres, range rehabilitation technologies targeting 5,000 acres and complete & equip the mini-tannery in Wote Town.

Strategic Intervention 9: Promote Mechanized Agriculture

The county will enhance access to mechanization through procurement of a hay mower, rake and baler for the current AMS unit and purchase a ward back hoe for Kiima Kiu/Kalanzoni ward.

Strategic Intervention 10: Enhance Access to Affordable credit for Farm Inputs

The County will enhance access to affordable farm inputs by establishing a fund for agricultural subsidy (as provided in the agriculture and livestock policy) and enhance collaboration with partners (National Government, AFC, FAO, WFP, USAID among others) to improve input and credit access for various value chains. The sector will also facilitate the linking of producer organizations to input suppliers to benefit from economies of scale. Additionally, the county will facilitate Business-to-Business (B2B) as an avenue for creating linkages in the county.

Strategic Intervention 11: Promote Irrigated Agriculture.

The county aims at increasing the area under irrigation to 1000 Ha by the end of FY 2022/23 by promoting irrigated agriculture through excavation of 600 farm ponds and establishment of 10,000 kitchen gardens at HH level and rehabilitation of Kyemwee Irrigation Schemes.

Strategic Intervention 12: Promote Agro-processing, Value Addition and Marketing

The County aims at promoting processing and value addition through; equipping and operationalization of the 3 cold storage facilities, developing more product lines for the grain processing and the fruit processing plants and developing of ownership business models for the value addition and agro-processing factories. The county will also support establishment of Agri-entrepreneurship and commercialization incubation centres at the processing plants and promote contractual farming in the priority value chains in the county (green grams, poultry, and dairy and mango value chains).

In dairy value chain development, operationalization of Kathonzweni Milk Processing Plant will be undertaken while the subsidized artificial insemination targeting 10,000 cattle will be implemented. In poultry development programme, the poultry slaughterhouse in Kitise will be equipped and operationalized and plans put in place to establish a fertile egg production firm.

Strategic Intervention 13: Strengthen Agriculture Data Management

In efforts to ensure that there is quality and reliable statistics, the county will partner with key stakeholders to carry out crop and livestock population census, develop an agricultural modern data and information management systems at County office and link the data and information centre to the Kenya Agricultural Market Information System (KAMIS).

Strategic intervention 14: Strengthen Agricultural Policy, Legal and Regulatory Framework

The County will strengthen the agricultural policy, legal and regulatory framework by implementing the County dairy strategy, develop regulations to support the county agriculture and livestock policy, develop policy for management and operations of the county agricultural machinery and declare AMS and ATC-Kwa Kathoka as Semi-Autonomous Government Agency (SAGA).

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, FY 2022/23 – 2024/25 (Kshs)

Programme/ Sub Programme	Revised Budget Estimates(1)	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
SP1. 1 General administration & planning	639,910,017.81	460,052,340.64	659,716,908.21	694,009,426.40
Total Expenditure of P.1	639,910,017.81	460,052,340.64	659,716,908.21	694,009,426.40
Programme 2: Land, Crop development & productivity				
SP2. 1 Land, Crop development & productivity	80,840,432.63	54,695,000.00	56,335,850.00	58,025,925.50
Total Expenditure of P.2	80,840,432.63	54,695,000.00	56,335,850.00	58,025,925.50
P3; Agribusiness and information management				
SP3. 1 Agribusiness and information management	213,499,781.70	114,563,088.61	117,999,981.27	121,539,980.71
Total Expenditure of P.3	213,499,781.70	114,563,088.61	117,999,981.27	121,539,980.71
Programme 2: Livestock Production, Management and Development				
SP4. 1 Livestock Production, Management and Development	72,877,929.65	57,920,000.00	59,657,600.00	61,447,328.00
Total Expenditure of P.4	72,877,929.65	57,920,000.00	59,657,600.00	61,447,328.00
Total Expenditure of Vote	1,007,128,161.80	687,230,429.25	893,710,339.48	935,022,660.60

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

Expenditure Classification	Revised Budget Estimates(1)	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	271,522,005.31	280,976,994.25	289,406,304.07	298,088,493.20
Compensation to Employees	236,890,006.31	253,452,625.64	261,056,204.41	268,887,890.54
Use of goods and services	29,981,999.00	23,574,368.61	24,281,599.67	25,010,047.66
Other Recurrent	4,650,000.00	3,950,000.00	4,068,500.00	4,190,555.00
Capital Expenditure	735,606,156.48	406,253,435.00	604,304,035.40	636,934,167.41
Other Development	735,606,156.48	406,253,435.00	604,304,035.40	636,934,167.41
Total Expenditure of Vote	1,007,128,161.80	687,230,429.25	893,710,339.48	935,022,660.60

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

Expenditure Classification	Revised Budget Estimates(1)	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	252,222,005.31	259,607,625.64	267,395,854.41	275,417,730.04
Compensation to Employees	236,890,006.31	253,452,625.64	261,056,204.41	268,887,890.54
Use of goods and services	10,681,999.00	4,830,000.00	4,974,900.00	5,124,147.00
Other Recurrent	4,650,000.00	1,325,000.00	1,364,750.00	1,405,692.50
Capital Expenditure	387,688,012.50	200,444,715.00	392,321,053.80	418,591,696.36

Acquisition of Non-Financial Assets				
Other Development	387,688,012.50	200,444,715.00	392,321,053.80	418,591,696.36
Total Expenditure	639,910,017.81	460,052,340.64	659,716,908.21	694,009,426.40
Sub-Programme 1.1: General administration & planning				
Current Expenditure	252,222,005.31	259,607,625.64	267,395,854.41	275,417,730.04
Compensation to Employees	236,890,006.31	253,452,625.64	261,056,204.41	268,887,890.54
Use of goods and services	10,681,999.00	4,830,000.00	4,974,900.00	5,124,147.00
Other Recurrent	4,650,000.00	1,325,000.00	1,364,750.00	1,405,692.50
Capital Expenditure	387,688,012.50	200,444,715.00	392,321,053.80	418,591,696.36
Acquisition of Non-Financial Assets				
Other Development	387,688,012.50	200,444,715.00	392,321,053.80	418,591,696.36
Total Expenditure	639,910,017.81	460,052,340.64	659,716,908.21	694,009,426.40
Programme 2: Land, Crop development & productivity				
Current Expenditure	1,950,000.00	3,445,000.00	3,548,350.00	3,654,800.50
Compensation to Employees	-	-	-	-
Use of goods and services	1,950,000.00	2,565,000.00	2,641,950.00	2,721,208.50
Other Recurrent	-	880,000.00	906,400.00	933,592.00
Capital Expenditure	78,890,432.63	51,250,000.00	52,787,500.00	54,371,125.00
Acquisition of Non-Financial Assets				
Other Development	78,890,432.63	51,250,000.00	52,787,500.00	54,371,125.00
Total Expenditure	80,840,432.63	54,695,000.00	56,335,850.00	58,025,925.50
Sub-Programme 2.1: Land, Crop development & productivity				
Current Expenditure	1,950,000.00	3,445,000.00	3,548,350.00	3,654,800.50
Compensation to Employees	-	-	-	-
Use of goods and services	1,950,000.00	2,565,000.00	2,641,950.00	2,721,208.50
Other Recurrent	-	880,000.00	906,400.00	933,592.00
Capital Expenditure	78,890,432.63	51,250,000.00	52,787,500.00	54,371,125.00
Acquisition of Non-Financial Assets				
Other Development	78,890,432.63	51,250,000.00	52,787,500.00	54,371,125.00
Total Expenditure	80,840,432.63	54,695,000.00	56,335,850.00	58,025,925.50
P3; Agribusiness and information management				
Current Expenditure	3,900,000.00	2,404,368.61	2,476,499.67	2,550,794.66
Compensation to Employees	-	-	-	-
Use of goods and services	3,900,000.00	1,539,368.61	1,585,549.67	1,633,116.16
Other Recurrent	-	865,000.00	890,950.00	917,678.50
Capital Expenditure	209,599,781.70	112,158,720.00	115,523,481.60	118,989,186.05
Acquisition of Non-Financial Assets				
Other Development	209,599,781.70	112,158,720.00	115,523,481.60	118,989,186.05
Total Expenditure	213,499,781.70	114,563,088.61	117,999,981.27	121,539,980.71
Sub-Programme 3.1: Agribusiness and information management				
Current Expenditure	3,900,000.00	2,404,368.61	2,476,499.67	2,550,794.66
Compensation to Employees	-	-	-	-
Use of goods and services	3,900,000.00	1,539,368.61	1,585,549.67	1,633,116.16
Other Recurrent	-	865,000.00	890,950.00	917,678.50
Capital Expenditure	209,599,781.70	112,158,720.00	115,523,481.60	118,989,186.05
Acquisition of Non-Financial Assets				

Other Development	209,599,781.70	112,158,720.00	115,523,481.60	118,989,186.05
Total Expenditure	213,499,781.70	114,563,088.61	117,999,981.27	121,539,980.71
Programme 4: Livestock Production, Management and Development				
Current Expenditure	13,450,000.00	15,520,000.00	15,985,600.00	16,465,168.00
Compensation to Employees	-	-		
Use of goods and services	13,450,000.00	14,640,000.00	15,079,200.00	15,531,576.00
Other Recurrent	-	880,000.00	906,400.00	933,592.00
Capital Expenditure	59,427,929.65	42,400,000.00	43,672,000.00	44,982,160.00
Acquisition of Non-Financial Assets				
Other Development	59,427,929.65	42,400,000.00	43,672,000.00	44,982,160.00
Total Expenditure	72,877,929.65	57,920,000.00	59,657,600.00	61,447,328.00
Sub-Programme 4.1: Livestock Production, Management and Development				
Current Expenditure	13,450,000.00	15,520,000.00	15,985,600.00	16,465,168.00
Compensation to Employees	-	-	-	-
Use of goods and services	13,450,000.00	14,640,000.00	15,079,200.00	15,531,576.00
Other Recurrent	-	880,000.00	906,400.00	933,592.00
Capital Expenditure	59,427,929.65	42,400,000.00	43,672,000.00	44,982,160.00
Acquisition of Non-Financial Assets				
Other Development	59,427,929.65	42,400,000.00	43,672,000.00	44,982,160.00
Total Expenditure	72,877,929.65	57,920,000.00	59,657,600.00	61,447,328.00

10.7

Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2020/21(Baseline)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: General Administration & Planning								
Outcome: Efficient and effective support services for delivery of department’s programmes								
SP 1.2 Agriculture and Livestock extension service delivery	Agricultural General Administration and Planning Unit	Improved extension services	Number of new extension officers employed	26	18	9	9	9
			Number of farmers accessing the extension services	100,000	200,000	200,000	200,000	200,000
		Development of farms’ specific plans with farmers	Number of farmers with farm specific plans	100,000	100,000	100,000	100,000	100,000
		Training of farmers on full value chain processes for chosen value chains	Number of farmers trained	200,000	200,000	200,000	200,000	200,000
		Farmers’ clinics	Number of farmer clinics	20,000	20,000	20,000	20,000	20,000
	County ASDSP Unit	Enhanced productivity of priority value chains	No of value chain actors taking up innovations		13,160	13,160		
			No. of Value chain actors accessing financial services		13,160	13,160		
			No. of Value chain actors’ groups Aggregated			105		
		Enhanced entrepreneurship skills of value chain actors	No. of market information providers supported		30	30		
		Strengthened structures and capacities for consultation and coordination in the sector	No. of structures with operational instruments/work plan		6 structures with operational instruments	7 structures with operational instruments		
			Policies launched and rolled out		8 policies	9 policies		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2020/21(Baseline)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Strategies, Plans and regulations launched and rolled out		10 strategies, plans and regulations	11 strategies, plans and regulations		
Programme Name : Crop Development & productivity								
Programme Outcome: Increased crop productivity and outputs								
SP 2.1 Grains VC development	Directorate of agriculture and irrigation	Availability of quality seed for high value crops	Tons of seed provided to farmers for bulking	25	25	25	25	25
		Grain milling plant	Operational Grain milling plant	0	1	1	1	1
SP 2.2. Food Security initiative-support to Farm Pond Programme	Directorate of agriculture and irrigation	Increase food access and availability	No. of HH implementing OMO	1,179	5,600	10,250	5,280	5,300
			Number of farm ponds excavated	579	200	250	280	300
			Number kitchen gardens established	600	5,400	10,000	5,000	5,000
		Increase household income	No. of model farms established	7	9	9	9	
SP 2.3 Soil conservation and water harvesting and range rehabilitation		Improved productivity of both crops and livestock	Number of youth trained	450	450	450	450	450
		Climate change effects mitigated	Number of leveling kits	450	450	450	450	
	County NARIGP Unit		No of sand dams constructed and catchment areas protected		3	3	0	-
			Number of farm ponds constructed and equipped		20	60	0	-

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2020/21(Baseline)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Directorate of agriculture and irrigation	New area under irrigation	Number of Ha of irrigated land rehabilitated or developed	44	21	50	50	50
		Construction of farm terraces	Number of gully control demos constructed	30	30	30	30	30
		Digging of Zai pits	Number of Kms of farm terraces constructed		150	100	100	100
		Baseline Report on irrigation	Survey report on irrigation in the county		0	1		
			Number of Zai pits dug		150,000	100,000	100,000	100,000
Programme Name : Agribusiness and information management								
Programme Outcome: Increased market access and product development (agribusiness, value addition and market development)								
SP3.1 Fruit and vegetable aggregation and processing	Directorate of agriculture	Operationalization of Makueni Fruit Processing Plant Reconstitution line	Quantity of puree produced	2,000 drums	2,500 drums	3,000 drums	3,500 drums	3,500 drums
			Quantity of RTD juice produced in MT	0	0	750	750	750
SP 3.2. Grain aggregation and processing		Completion of Makueni Integrated Grain Processing Plant	Complete grain processing plant	1	1	1	1	1
	NARIGP	Producer Organizations/PPP supported	Number of Producer Organizations/PPP supported		4	4		
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	Number inseminations done - cows	7,311	5,000	5,000	5,000	5,000
		Animals inseminated	Number of insemination done - goats			1,000	1,250	1,500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2020/21(Baseline)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Dairy groups supported	Number of dairy group/cooperatives supported	8 Co-ops supported	14	14	14	14
SP 4.2 Livestock disease control	Veterinary Service Directorate	Increase livestock vaccination to cover 70% of at risk animals	Number of animals vaccinated - cattle	20,000	100,000	100,000	50,000	60,000
			Number of goats/sheep vaccinated	50,000	117,000	120,000	125,000	130,000
			Number of dogs vaccinated	85,000	5,000	10,000	10,000	10,000
			Number of birds vaccinated	120,000	150,000	150,000	150,000	150,000
			Revenue generated by the vaccination/livestock movement permits programme	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
		Veterinary camps outreach	Number of veterinary camps held	2	6	6	6	6
SP 4.3 Veterinary Public Health	Veterinary Service Directorate	Meat carcass inspected	Number of carcasses inspected - beef	17,891	20,000	22,000	23,000	25,000
			Number of carcasses inspected - goats/sheep	68,763	70,000	72,000	73,000	75,000
		Slaughter houses inspected	Number of slaughter house inspected	80	80	80	80	80
			Amount of revenue generated by the veterinary public health programme	6,721,495	8,000,000	8,000,000	8,250,000	8,750,000

11. DEPARTMENT OF WATER AND SANITATION

11.1 Department's Vision and Mission

Vision

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

Mission

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

11.1 Performance Overview and Background for Programme(s) Funding

Access to safe and reliable water is undoubtedly a key development outcome and critical in the realization of Makueni Vision 2025 and the Sustainable Development Goals (SDGs). The county has invested heavily in water harvesting since FY 2013/14, with the rallying call *Kutwiikanya Kiw'u*. Significant milestones have been attained with the distance to the nearest water point reducing, and some Wards on the verge of attaining universal water access, where citizens can access water within radius of 2 Kms. This is significant drop from high average of 8 Kms in 2013. The percentage distribution of households by time taken to fetch drinking water show that 65.5 per cent take less than 30 minutes.

In FY 2020/21, the Government allocated Kshs 1,172.98M to the water department with 72.07M of this allocation budgeted for sand authority. By closure of the FY, the Department had spent Ksh 828.07M shillings representing 71 per cent absorption of the total budget

Water Harvesting, Storage and Rural water supply: In efforts to increase access to water, the County constructed 26 earth dams, and drilled and equipped 42 boreholes. To reduce distance to water points, 118.506 Km of water pipeline extension was constructed with 74 water points and installed 56 Plastic water tanks with capacity of 10,000M³ for community use. In addition, the ongoing projects include; Construction of 3 sand dams, distribution of 33 water points and drilling of 4 boreholes.

Water Governance: To improve governance in water management, the department trained 90 PMCs on governance matters as well as sensitizing them on both Makueni County Water

Act 2020 and Makueni county water policy. The Water Services Regulations was developed and forwarded to the County Assembly for approval

11.2 Programme Objectives/Overall Outcome

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

11.3 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs.)

Programme/ Sub Programme	Budget Estimates	Projected Estimates		
		FY 2021/22	FY 2022/23	FY 2023/24
Programme 1: General administration & planning				
SP1. 1 General administration & planning	137,010,138.24	115,244,708.97	138,869,179.87	152,756,097.85
Total Expenditure of P.1	137,010,138.24	115,244,708.97	138,869,179.87	152,756,097.85
Programme 2: Water infrastructure Development				
SP 2.1 Water harvesting and storage	112,843,887.15	86,230,000.00	179,728,490.09	203,698,259.54
SP 2.2.Piped water supply infrastructure	265,703,710.88	270,770,000.00	172,273,180.28	95,777,248.35
SP2.3 Ground water development	155,740,536.67	84,772,322.25	93,249,554.48	102,574,509.92
Total Expenditure of P.2	534,288,134.70	441,772,322.25	445,251,224.85	402,050,017.82
Programme 3: Water infrastructure Development				
SP 3.1 Sand Authority	83,828,840.00	89,758,900.57	87,075,490.09	101,779,959.54
Total Expenditure of Vote	755,127,112.94	646,775,931.79	671,195,894.80	656,586,075.21

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

Expenditure Classification	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	195,729,380.24	183,895,931.79	198,626,224.43	216,985,767.32
Compensation to Employees	127,586,526.67	112,751,859.54	122,567,744.96	133,321,439.90
Use of goods and services	45,762,853.57	48,126,750.00	50,739,425.00	55,813,367.50
Current Transfers Govt. Agencies				
Other Recurrent	22,380,000.00	23,017,322.25	25,319,054.48	27,850,959.92
Capital Expenditure	527,568,134.70	462,880,000.00	472,569,670.37	439,600,307.89
Acquisition of Non-Financial Assets				
Other Development	527,568,134.70	462,880,000.00	472,569,670.37	439,600,307.89
Total Expenditure of Vote	723,297,514.94	646,775,931.79	671,195,894.80	656,586,075.21

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

Expenditure Classification	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	121,010,138.24	110,244,708.97	121,269,179.87	133,396,097.85
Compensation to Employees	101,300,034.67	91,904,708.97	101,095,179.87	111,204,697.85
Use of goods and services	11,830,103.57	12,290,000.00	13,519,000.00	14,870,900.00
Other Recurrent	7,880,000.00	6,050,000.00	6,655,000.00	7,320,500.00
Capital Expenditure	16,000,000.00	5,000,000.00	17,600,000.00	19,360,000.00
Acquisition of Non-Financial Assets				
Other Development	16,000,000.00	5,000,000.00	17,600,000.00	19,360,000.00
Total Expenditure	137,010,138.24	115,244,708.97	138,869,179.87	152,756,097.85
Sub-Programme 1.1: General administration & planning				
Current Expenditure	121,010,138.24	110,244,708.97	121,269,179.87	133,396,097.85
Compensation to Employees	101,300,034.67	91,904,708.97	101,095,179.87	111,204,697.85
Use of goods and services	11,830,103.57	12,290,000.00	13,519,000.00	14,870,900.00
Other Recurrent	7,880,000.00	6,050,000.00	6,655,000.00	7,320,500.00
Capital Expenditure	16,000,000.00	5,000,000.00	17,600,000.00	19,360,000.00
Acquisition of Non-Financial Assets				
Other Development	16,000,000.00	5,000,000.00	17,600,000.00	19,360,000.00
Total Expenditure	137,010,138.24	115,244,708.97	138,869,179.87	152,756,097.85
Programme 2: Water infrastructure Development				
Current Expenditure	22,720,000.00	13,892,322.25	15,281,554.48	16,809,709.92
Compensation to Employees	-	-		
Use of goods and services	8,220,000.00	8,180,000.00	8,998,000.00	9,897,800.00
Other Recurrent	14,500,000.00	5,712,322.25	6,283,554.48	6,911,909.92
Capital Expenditure	511,568,134.70	427,880,000.00	429,969,670.37	385,240,307.89
Acquisition of Non-Financial Assets	-			
Other Development	511,568,134.70	427,880,000.00	429,969,670.37	385,240,307.89
Total Expenditure	534,288,134.70	441,772,322.25	445,251,224.85	402,050,017.82
Sub-Programme 2.1: Water harvesting and storage				
Current Expenditure	8,260,000.00	4,850,000.00	5,335,000.00	5,868,500.00
Compensation to Employees			-	
Use of goods and services	2,760,000.00	3,100,000.00	3,410,000.00	3,751,000.00
Other Recurrent	5,500,000.00	1,750,000.00	1,925,000.00	2,117,500.00
Capital Expenditure	104,583,887.15	81,380,000.00	174,393,490.09	197,829,759.54
Acquisition of Non-Financial Assets			-	
Other Development	104,583,887.15	81,380,000.00	174,393,490.09	197,829,759.54
Total Expenditure	112,843,887.15	86,230,000.00	179,728,490.09	203,698,259.54

Sub-Programme 2.2: Piped water supply infrastructure				
Current Expenditure	7,660,000.00	4,070,000.00	4,477,000.00	4,924,700.00
Compensation to Employees			-	
Use of goods and services	2,660,000.00	2,320,000.00	2,552,000.00	2,807,200.00
Other Recurrent	5,000,000.00	1,750,000.00	1,925,000.00	2,117,500.00
Capital Expenditure	258,043,710.88	266,700,000.00	167,796,180.28	90,852,548.35
Acquisition of Non-Financial Assets			-	
Other Development	258,043,710.88	266,700,000.00	167,796,180.28	90,852,548.35
Total Expenditure	265,703,710.88	270,770,000.00	172,273,180.28	95,777,248.35
Sub-Programme 2.3: Ground water development				
Current Expenditure	6,800,000.00	4,972,322.25	5,469,554.48	6,016,509.92
Compensation to Employees				
Use of goods and services	2,800,000.00	2,760,000.00	3,036,000.00	3,339,600.00
Other Recurrent	4,000,000.00	2,212,322.25	2,433,554.48	2,676,909.92
Capital Expenditure	148,940,536.67	79,800,000.00	87,780,000.00	96,558,000.00
Acquisition of Non-Financial Assets				
Other Development	148,940,536.67	79,800,000.00	87,780,000.00	96,558,000.00
Total Expenditure	155,740,536.67	84,772,322.25	93,249,554.48	102,574,509.92
P3; Sand Authority				
Current Expenditure	64,504,242.00	59,758,900.57	62,075,490.09	66,779,959.54
Compensation to Employees	26,286,492.00	20,847,150.57	21,472,565.09	22,116,742.04
Use of goods and services	25,712,750.00	27,656,750.00	28,222,425.00	31,044,667.50
Other Recurrent	12,505,000.00	11,255,000.00	12,380,500.00	13,618,550.00
Capital Expenditure	19,324,598.00	30,000,000.00	25,000,000.00	35,000,000.00
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	19,324,598.00	30,000,000.00	25,000,000.00	35,000,000.00
Total Expenditure	83,828,840.00	89,758,900.57	87,075,490.09	101,779,959.54
Sub-Programme 3.1: Sand Authority				
Current Expenditure	64,504,242.00	59,758,900.57	62,075,490.09	66,779,959.54
Compensation to Employees	26,286,492.00	20,847,150.57	21,472,565.09	22,116,742.04
Use of goods and services	25,712,750.00	27,656,750.00	28,222,425.00	31,044,667.50
Other Recurrent	12,505,000.00	11,255,000.00	12,380,500.00	13,618,550.00
Capital Expenditure	19,324,598.00	30,000,000.00	25,000,000.00	35,000,000.00
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	19,324,598.00	30,000,000.00	25,000,000.00	35,000,000.00
Total Expenditure	83,828,840.00	89,758,900.57	87,075,490.09	101,779,959.54

11.6 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23
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	-	-
			No. Of sand dams constructed	7	30
			No. of medium term sized and small dams constructed	57	35
			No. of boreholes developed	19	45
			No. of households installed with water harvesting structures	1800	1800
SP.2 Integrated Urban Water Programme		Increased percentage of urban households with access to piped water to 25%	No. of urban centres supplied with water	3	4
			No. of water projects with pipeline extension	54	45
Water institutional support and strengthening programme		Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained	100	150
			Number of water institutions meeting governance criteria	50	100
Strengthening local communities participation in water projects		Increased participation by community members	No of community members participating in water governance processes	500	500
			No. of water schemes trained	20	20

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

12.1 Department's Vision and Mission

Vision

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

Mission

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

12.2 Performance Overview and Background for Programme(s) Funding

The county continually maintained its road network to make them motorable and all-weather. Some of the key achievements in FY 2021/22 include; graveling of 171.75 KMs to all-weather roads and upgrading of 476.1. Km of road. Over the same period, 706 gabions, 39 drifts were constructed and 2,277 M of culvert installed to improve the road resilience. The county also completed the tarmacking of the approach road in Thwake Bridge to help opening up the bridge for use.

The County Public Works has played a great role in the provision of technical expertise through designs, bills of quantities, and supervision of all public construction works within the county. To promote urban development, the county has effectively managed storm water and construction of drainage systems in sultan Hamud town.

In Collaboration with energy sector agencies which include KPLC and REREC, the department has improved the county energy access rate from 5.7% in 2013 to 25% in 2021. This was made through the installation of 420 electricity streetlights at major markets across the County through the County and National government funding, installation of sixty 14Ms high mast floodlights, and 68 solar floodlights. The sector has also supported the construction of the Kyeni kya kitoo self-help group workshop for molding and displaying the ready energy-saving jikos and rehabilitation of the Kitonyoni 13.5Kw solar plant.

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, FY 2022/23 – 2024/25 (Kshs)

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
SP1. 1 General administration & planning	149,403,452.56	110,365,220.23	116,893,670.34	125,949,973.79
Total Expenditure of P.1	149,403,452.56	110,365,220.23	116,893,670.34	125,949,973.79
Programme 2: Road transport				
SP2. 1 Road transport	669,980,149.97	396,520,000.00	481,154,575.60	544,732,890.26
Total Expenditure of P.2	669,980,149.97	396,520,000.00	481,154,575.60	544,732,890.26
P3; Infrastructure development				
SP3. 1 Infrastructure development	28,533,785.30	16,786,000.00	306,514,560.00	63,909,671.40
Total Expenditure of P.3	28,533,785.30	16,786,000.00	306,514,560.00	63,909,671.40
Programme 2: Energy Infrastructure & development				
SP4. 1 Energy Infrastructure & development	155,464,224.23	51,878,968.56	61,251,829.82	27,180,606.00
Total Expenditure of P.4	155,464,224.23	51,878,968.56	61,251,829.82	27,180,606.00
Total Expenditure of Vote	1,003,381,612.06	575,550,188.79	965,814,635.76	761,773,141.45

12.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	181,663,675.59	157,900,188.79	165,322,060.16	169,276,873.79
Compensation to Employees	76,367,419.07	63,401,027.25	65,303,058.07	69,267,500.28
Use of goods and services	67,315,306.52	68,202,161.54	71,411,362.09	70,665,123.50
Other Recurrent	37,980,950.00	26,297,000.00	28,607,640.00	29,344,250.00
Capital Expenditure	821,717,936.47	417,650,000.00	800,492,575.60	592,496,267.67
Other Development	821,717,936.47	417,650,000.00	800,492,575.60	592,496,267.67
Total Expenditure of Vote	1,003,381,612.06	575,550,188.79	965,814,635.76	761,773,141.45

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

Expenditure Classification	Budget Estimates		Projected Estimates	Projected Estimates
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	149,403,452.56	109,865,220.23	116,413,670.34	125,489,173.79
Compensation to Employees	76,367,419.07	63,401,027.25	65,303,058.07	69,267,500.28
Use of goods and services	42,255,083.49	38,939,192.98	42,833,112.28	47,116,423.50
Other Recurrent	30,780,950.00	7,525,000.00	8,277,500.00	9,105,250.00
Capital Expenditure	-	500,000.00	480,000.00	460,800.00
Acquisition of Non-Financial Assets				
Other Development	-	500,000.00	480,000.00	460,800.00

Total Expenditure	149,403,452.56	110,365,220.23	116,893,670.34	125,949,973.79
Sub-Programme 1.1: General administration & planning				
Current Expenditure	149,403,452.56	109,865,220.23	116,413,670.34	125,489,173.79
Compensation to Employees	76,367,419.07	63,401,027.25	65,303,058.07	69,267,500.28
Use of goods and services	42,255,083.49	38,939,192.98	42,833,112.28	47,116,423.50
Other Recurrent	30,780,950.00	7,525,000.00	8,277,500.00	9,105,250.00
Capital Expenditure	-	500,000.00	480,000.00	460,800.00
Acquisition of Non-Financial Assets				
Other Development	-	500,000.00	480,000.00	460,800.00
Total Expenditure	149,403,452.56	110,365,220.23	116,893,670.34	125,949,973.79
Programme 2: Road transport				
Current Expenditure	10,000,000.00	19,370,000.00	21,307,000.00	23,437,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	4,800,000.00	3,470,000.00	3,817,000.00	4,198,700.00
Other Recurrent	5,200,000.00	15,900,000.00	17,490,000.00	19,239,000.00
Capital Expenditure	659,980,149.97	377,150,000.00	459,847,575.60	521,295,190.26
Acquisition of Non-Financial Assets				
Other Development	659,980,149.97	377,150,000.00	459,847,575.60	521,295,190.26
Total Expenditure	669,980,149.97	396,520,000.00	481,154,575.60	544,732,890.26
Sub-Programme 2.1: Road transport				
Current Expenditure	10,000,000.00	19,370,000.00	21,307,000.00	23,437,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	4,800,000.00	3,470,000.00	3,817,000.00	4,198,700.00
Other Recurrent	5,200,000.00	15,900,000.00	17,490,000.00	19,239,000.00
Capital Expenditure	659,980,149.97	377,150,000.00	459,847,575.60	521,295,190.26
Acquisition of Non-Financial Assets				
Other Development	659,980,149.97	377,150,000.00	459,847,575.60	521,295,190.26
Total Expenditure	669,980,149.97	396,520,000.00	481,154,575.60	544,732,890.26
P3; Infrastructure development				
Current Expenditure	2,600,000.00	6,786,000.00	6,514,560.00	2,600,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	600,000.00	4,507,000.00	4,326,720.00	1,600,000.00
Other Recurrent	2,000,000.00	2,279,000.00	2,187,840.00	1,000,000.00
Capital Expenditure	25,933,785.30	10,000,000.00	300,000,000.00	61,309,671.40
Acquisition of Non-Financial Assets				
Other Development	25,933,785.30	10,000,000.00	300,000,000.00	61,309,671.40
Total Expenditure	28,533,785.30	16,786,000.00	306,514,560.00	63,909,671.40
Sub-Programme 3.1: Infrastructure development				
Current Expenditure	2,600,000.00	6,786,000.00	6,514,560.00	2,600,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	600,000.00	4,507,000.00	4,326,720.00	1,600,000.00
Other Recurrent	2,000,000.00	2,279,000.00	2,187,840.00	1,000,000.00
Capital Expenditure	25,933,785.30	10,000,000.00	300,000,000.00	61,309,671.40
Acquisition of Non-Financial Assets				
Other Development	25,933,785.30	10,000,000.00	300,000,000.00	61,309,671.40
Total Expenditure	28,533,785.30	16,786,000.00	306,514,560.00	63,909,671.40

Programme 4:Energy Infrastructure & development				
Current Expenditure	19,660,223.03	21,878,968.56	21,086,829.82	17,750,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	19,660,223.03	21,285,968.56	20,434,529.82	17,750,000.00
Other Recurrent	-	593,000.00	652,300.00	
Capital Expenditure	135,804,001.20	30,000,000.00	40,165,000.00	9,430,606.00
Acquisition of Non-Financial Assets				
Other Development	135,804,001.20	30,000,000.00	40,165,000.00	9,430,606.00
Total Expenditure	155,464,224.23	51,878,968.56	61,251,829.82	27,180,606.00
Sub-Programme 4.1: Energy Infrastructure & development				
Current Expenditure	19,660,223.03	21,878,968.56	21,086,829.82	17,750,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	19,660,223.03	21,285,968.56	20,434,529.82	17,750,000.00
Other Recurrent	-	593,000.00	652,300.00	-
Capital Expenditure	135,804,001.20	30,000,000.00	40,165,000.00	9,430,606.00
Acquisition of Non-Financial Assets				
Other Development	135,804,001.20	30,000,000.00	40,165,000.00	9,430,606.00
Total Expenditure	155,464,224.23	51,878,968.56	61,251,829.82	27,180,606.00

12.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Achievements 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Programme 1: General Administration & Planning							
Outcome: Enhanced quality of service delivered achieved through continuous capacity building							
SP1.1 General administration & planning	HQ	Energy Plan	% of completion of the energy plan	0	70%	80%	100%
		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 graveled	400km	1,150km	1,150km	450km
		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 storm water management and storm water at Sultan Hamud	%age completion	70%	100%	-	-
		Completed Maintenance of residential and non-residential building	%age maintenance of the building	100%	100%	100%	100%

		Administration ion and supervision of public works services	No. of new technologies implemented	0	2	2	2
		construction of drifts	No of Drifts constructed	10	15	15	15
Programme 4: Energy Infrastructure & development							
Outcome: Increased security and economic development							
SP4.1 Energy infrastructure & development	Energy	Establish energy coordination unit	Feasibility report done	0	1	-	-
		Installation of street lights	No. of markets	60	420	60	60
		Installation of flood lights	No. of institutions	82	6	30	30

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

13.1 Department's Vision and Mission

Vision

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

Mission

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

13.2 Performance Overview and Background for Programme(s) Funding

Lands and Urban Development

Makueni County is majorly a rural county and various programmes have been implemented to improve the urbanisation rate from the current 11.8%. Key achievements under the period include; preparation of two urban land use plans for Kyumani and Mtito Andei Markets and implementation of four urban land use plans for Kikima, Sultan Hamud and Nunguni markets. This included; surveying and beaconing of roads, opening up and grading of access roads and verification and validation of plots and integration of land data into the Makueni Land Information Management System (LIMS).

In 2013, the county had only 19.8 per cent of all land owners with title deeds. Over the years' investment and collaboration with national government agencies, a total of 97, 079 title deeds have been issued improving the percentage to 31.5 Percent. In addition, 22 local and physical urban land use plans have been prepared with 19 of them being approved by county assembly.

Through the Kenya Urban Support Project (KUSP) programme grant, Wote Municipality is installing 27 high mast solar powered flood lights in various towns across the Municipality and intends to upgrade sections of Wote Township access roads to bitumen and cabro standards as well support construction of cloth market within the Municipality. The sector has also commissioned the Wote Green Public Park that has seen improved commercial and recreational activities within the town

Environmental Conservation and Management

The Directorate of Environment and Climate Change has had the following achievements: Through environmental sensitization, advocacy, promotion of hygiene and sanitation best practices the government carried out 22 community forum. The county has promoted afforestation and reafforestation through growing of 250,000 tree seedlings in water catchment areas and in public institutions. This has contributed to attainment of 13.7% County forest cover which is slightly higher than the recommended coverage of 10% nationally. Integrated Watershed rehabilitation and conservation was carried out in Matwikani gully through soil and water conservation initiatives, laying of 5.5Kms of Terrace, installation of 75 gabion boxes at the gully

heads, grass reseeding of 59KGs and promotion of Climate Smart Agriculture by ripping of 59 community farms and growing 500 live materials at the gully banks.

Additionally, the Directorate rehabilitated two gulleys which involved installation of 68 gabion boxes; promotion of environmental compliance where 40 environmental inspections and enforcement activities were done; mapped out degraded areas in Kathonzweni Ward. Promotion of Environmental hygiene and sanitation through cleaning of 142 Towns/Markets and purchased 1 Skip loader and 13 skip bins and enhance collection and disposal of waste and management of 5 dumpsites. Further, 22 sanitation facilities were constructed and exhausted of 3 sanitation facilities. The government has also developed Legal frameworks including; Makueni County Environment and Climate Change policy and Integrated Solid waste management policy draft.

Climate Change Resilience Building involved in the following activities;

Reinstatement of the Makueni County Climate Change Fund Board; Conducted 17 Ward Participatory Vulnerability Capacity Assessments (PVCAs) to enhance climate change resilience building, established 17 Ward Climate Change Planning Committees and Implementation of 6 Climate change investments in 6 Wards.

Constraints and challenges in budget implementation and how they are being addressed;

1. Delay in disbursement of funds
2. Underfunding and conceptualization of programmes and projects
3. Inadequate staff equipments(eg.computers and laptops)
4. A lot of time taken to implement the budget.

Ongoing programmes for FY 2021/22

Currently, the Government is implementing soil and water conservation structures in Kyetuli Earth Dam in Kilungu ward. On sanitation matters the County is constructing 10 sanitation facilities across the County.

The county in partnership with World Resources Institute (WRI) and Green Belt Movement is implementing forest and landscape restoration program in Makuli Nzau landscape through planting high value trees and indigenous trees in farmlands and forest lands. The project has currently seen planting of 85,000 trees and is expected to run for five years with an overall goal of planting 1.2 million trees across Makuli Nzau landscape.

On environment and social safeguards the Department is currently supporting the KUSP and KDSP projects through Department of Trade and Wote Municipality to enhance environmental sustainability.

Planned priority objectives and outputs for the 2022/23 Budget

The County Government aims to improve security of land tenure and management by increasing the number of landowners with title needs. This will be done through collaboration with the National Land Commission (NLC). The county will: resolve land disputes, map and survey public land for titling and reclaim, demarcate and beacon encroached public land. The County will also support land banking through purchase of land parcels for strategic investments.

The County is urbanizing at a rate of 11.8%. In effort to establish facilitative urban infrastructure for socioeconomic transformation, the government will continue enhancing physical planning to create and implement local and physical land use plans for major urban areas and establish land spaces for urban infrastructure development. The County will enforce compliance to approved urban land use plans.

Under the **Kenya Urban Support Programme**, the county will construct Wote Municipality cloth market, upgrade Wote Township access roads to bitumen and cabro standards. The government will also support industrialization through zoning and establishing facilitative/horizontal infrastructure such as roads, streetlights and cabro paving in major urban areas and management ensures collection, processing, dissemination and archiving of accurate geospatial data. The county will ensure effective storage and retrieval of spatial data using land information management system by verifying, validating and automating public plots, ensure GIS-Enabled mapping of county projects, remote sensing and establish google map-based street coding system for Wote Township.

The county mineral resources are underutilized. The county government plans to map, zone and quantify key county mineral resources for commercial utilization. The forest cover is 13% slightly higher than the recommended coverage of 10 per cent nationally. The county will promote reforestation activities through planting 22,000 tree seedlings, survey of 3 county forests and construction of 15 soil conservation structures. Additionally, the County will carry out environmental education and advocacy campaigns across the wards, sensitize the community on Environment Act and Climate Change Act, operationalize and capacity build the County environment committee. It will also develop legal frameworks such as county forest and tree growing policy and integrated solid waste management policy and carry out environmental inspections and enforcement of environmental laws.

Over the plan period, the County will fund 2 proposals from Ward Participatory Vulnerability Capacity Assessment to enhance climate change resilience building and disseminate climate change information system (CIS) through various platforms such as Makueni County bulk SMS.

13.3 Programme Objectives/Overall Outcome

Programme Name	Objective
P.1 General administration & Planning	To provide efficient and effective support services for delivery of departments programmes
P.2 Land Survey & Mapping	To ensure efficient and effective administration and management of Land Resource.
P. 3 Urban Planning	To improve infrastructure development, connectivity and accessibility, safety and security within Urban areas and efficiency in land management.
P.4 Mining mapping & development	To map, explore and develop existing mineral resources
P.5 Environment management and protection	To protect, conserve and sustainably manage the environment

13.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25

Programme/ Sub Programme	Revised Budget	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
SP1. 1 General administration & planning	45,157,168.13	66,286,560.05	51,837,777.89	57,021,555.68
Total Expenditure of P.1	45,157,168.13	66,286,560.05	51,837,777.89	57,021,555.68
Programme 2: : Land Survey & Mapping				
SP2. 1 : Land Survey & Mapping	36,793,737.63	27,720,000.00	20,349,000.00	18,168,900.00
Total Expenditure of P.2	36,793,737.63	27,720,000.00	20,349,000.00	18,168,900.00
Programme 3; Urban planning				
SP3. 1 Urban planning	238,998,428.95	96,525,000.00	73,352,500.00	60,043,250.00
Total Expenditure of P.3	238,998,428.95	96,525,000.00	73,352,500.00	60,043,250.00
Programme 4: Mining mapping & development				
SP4. 1 Mining mapping & development	1,100,000.00	3,100,000.00	3,410,000.00	3,751,000.00
Total Expenditure of P.4	1,100,000.00	3,100,000.00	3,410,000.00	3,751,000.00
P5: Environment Management and Protection				
SP5.1 Environment Management and Protection	97,475,985.11	93,950,300.27	117,615,909.26	184,370,412.18
Total Expenditure of P.5	97,475,985.11	93,950,300.27	117,615,909.26	184,370,412.18
Total Expenditure of Vote	419,525,319.81	287,581,860.32	266,565,187.15	323,355,117.85

13.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Budget	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	144,189,975.06	132,381,860.32	127,583,038.21	139,829,918.03
Compensation to Employees	37,099,816.13	57,926,560.05	40,969,777.89	45,066,755.68
Use of goods and services	13,892,213.48	20,755,300.27	26,096,860.32	28,706,546.36
Current Transfers Govt. Agencies				
Other Recurrent	93,197,945.45	53,700,000.00	60,516,400.00	66,056,616.00
Capital Expenditure	275,335,344.76	155,200,000.00	138,982,148.94	183,525,199.82
Acquisition of Non-Financial Assets				
Other Development	275,335,344.76	155,200,000.00	138,982,148.94	183,525,199.82
Total Expenditure of Vote	419,525,319.81	287,581,860.32	266,565,187.15	323,355,117.85

13.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Revised Budget	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	45,157,168.13	66,286,560.05	51,837,777.89	57,021,555.68
Compensation to Employees	37,099,816.13	57,926,560.05	40,969,777.89	45,066,755.68
Use of goods and services	6,082,352.00	5,630,000.00	7,319,000.00	8,050,900.00

Other Recurrent	1,975,000.00	2,730,000.00	3,549,000.00	3,903,900.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	45,157,168.13	66,286,560.05	51,837,777.89	57,021,555.68
Sub-Programme 1.1: General administration & planning				
Current Expenditure	45,157,168.13	66,286,560.05	51,837,777.89	57,021,555.68
Compensation to Employees	37,099,816.13	57,926,560.05	40,969,777.89	45,066,755.68
Use of goods and services	6,082,352.00	5,630,000.00	7,319,000.00	8,050,900.00
Other Recurrent	1,975,000.00	2,730,000.00	3,549,000.00	3,903,900.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	45,157,168.13	66,286,560.05	51,837,777.89	57,021,555.68
Programme 2: Land Survey & Mapping				
Current Expenditure	14,647,806.93	5,020,000.00	6,299,000.00	6,928,900.00
Compensation to Employees	-	-	-	-
Use of goods and services	724,861.48	2,270,000.00	2,724,000.00	2,996,400.00
Other Recurrent	13,922,945.45	2,750,000.00	3,575,000.00	3,932,500.00
Capital Expenditure	22,145,930.70	22,700,000.00	14,050,000.00	11,240,000.00
Acquisition of Non-Financial Assets				
Other Development	22,145,930.70	22,700,000.00	14,050,000.00	11,240,000.00
Total Expenditure	36,793,737.63	27,720,000.00	20,349,000.00	18,168,900.00
Sub-Programme 2.1: Land Survey & Mapping				
Current Expenditure	14,647,806.93	5,020,000.00	6,299,000.00	6,928,900.00
Compensation to Employees	-	-	-	-
Use of goods and services	724,861.48	2,270,000.00	2,724,000.00	2,996,400.00
Other Recurrent	13,922,945.45	2,750,000.00	3,575,000.00	3,932,500.00
Capital Expenditure	22,145,930.70	22,700,000.00	14,050,000.00	11,240,000.00
Acquisition of Non-Financial Assets				
Other Development	22,145,930.70	22,700,000.00	14,050,000.00	11,240,000.00
Total Expenditure	36,793,737.63	27,720,000.00	20,349,000.00	18,168,900.00
P3; Urban planning				
Current Expenditure	27,635,000.00	3,025,000.00	4,537,500.00	4,991,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,085,000.00	2,625,000.00	3,937,500.00	4,331,250.00
Other Recurrent	26,550,000.00	400,000.00	600,000.00	660,000.00
Capital Expenditure	211,363,428.95	93,500,000.00	68,815,000.00	55,052,000.00
Acquisition of Non-Financial Assets				
Other Development	211,363,428.95	93,500,000.00	68,815,000.00	55,052,000.00
Total Expenditure	238,998,428.95	96,525,000.00	73,352,500.00	60,043,250.00
Sub-Programme 3.1: Urban planning				
Current Expenditure	27,635,000.00	3,025,000.00	4,537,500.00	4,991,250.00

Compensation to Employees	-	-	-	-
Use of goods and services	1,085,000.00	2,625,000.00	3,937,500.00	4,331,250.00
Other Recurrent	26,550,000.00	400,000.00	600,000.00	660,000.00
Capital Expenditure	211,363,428.95	93,500,000.00	68,815,000.00	55,052,000.00
Acquisition of Non-Financial Assets				
Other Development	211,363,428.95	93,500,000.00	68,815,000.00	55,052,000.00
Total Expenditure	238,998,428.95	96,525,000.00	73,352,500.00	60,043,250.00
Programme 4: Mining mapping & development				
Current Expenditure	1,100,000.00	3,100,000.00	3,410,000.00	3,751,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,100,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Other Recurrent	-	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	1,100,000.00	3,100,000.00	3,410,000.00	3,751,000.00
Sub-Programme 4.1: Mining mapping & development				
Current Expenditure	1,100,000.00	3,100,000.00	3,410,000.00	3,751,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,100,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Other Recurrent	-	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	1,100,000.00	3,100,000.00	3,410,000.00	3,751,000.00
Programme 5: Environment Management and Protection				
Current Expenditure	55,650,000.00	54,950,300.27	61,498,760.32	67,137,212.36
Compensation to Employees	-	-	-	-
Use of goods and services	4,900,000.00	8,630,300.27	10,356,360.32	11,391,996.36
Other Recurrent	50,750,000.00	46,320,000.00	51,142,400.00	55,745,216.00
Capital Expenditure	41,825,985.11	39,000,000.00	56,117,148.94	117,233,199.82
Acquisition of Non-Financial Assets				
Other Development	41,825,985.11	39,000,000.00	56,117,148.94	117,233,199.82
Total Expenditure	97,475,985.11	93,950,300.27	117,615,909.26	184,370,412.18
Sub-Programme 5.1: Environment Management and Protection				
Current Expenditure	55,650,000.00	54,950,300.27	61,498,760.32	67,137,212.36
Compensation to Employees	-	-	-	-
Use of goods and services	4,900,000.00	8,630,300.27	10,356,360.32	11,391,996.36
Other Recurrent	50,750,000.00	46,320,000.00	51,142,400.00	55,745,216.00
Capital Expenditure	41,825,985.11	39,000,000.00	56,117,148.94	117,233,199.82
Acquisition of Non-Financial Assets				
Other Development	41,825,985.11	39,000,000.00	56,117,148.94	117,233,199.82
Total Expenditure	97,475,985.11	93,950,300.27	117,615,909.26	184,370,412.18

13.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP1.1 General Administration & support services	Land department	Effective support services for delivery of departments programmes	No. of M & E reports prepared on quarterly basis Number of cases filed and resolved	4	4 Continuous	4 Continuous	4 Continuous
		Minutes of staff meetings	No. of department's meeting held	12	12	12	12
		Fully functional GIS Lab	GIS installation Number of staff using the GIS Lab	80% complete	Roll out to all the Sub Counties.		
		Land Management Information system (LIMS)	Number of records digitized Complete inventory of all public land in the county	70%			
SP2.1 Physical Planning of towns	Land department	Well planned towns	No of land use plans implemented	4 ULUPs No of ULUPs Prepared	6 ULUPs 6	6 ULUPs 6	6 ULUPs 6
		Kenya Urban Support Project	Cabro paving and street light of Wote town		-	-	-
SP3.1 Land survey for titling	Land department	Survey for Issuance of Title Deeds Support	No of markets survey	4 markets	6 markets	12 markets	12 markets
			No. of titles issued Parcel purchased	100,000 titles 6	30,000 titles 1	30,000 titles 10	30,000 titles 10
SP4.1 Mining mapping & development	Land department	Improved mining exploration	No of artisanal committees prepared	1 (county)	6 (1 Per sub county)	6 (1 Per sub county)	6 (1 Per sub county)
SP5.1 Environment management and protection	Land department	Improved environment conservation	No of Glass Recycling plant constructed	-	1	1	1
			No of toilet constructed	22	4	20	20
			No of sessions conserved	5	5	20	20
			No of sand dams constructed	7	30	45	50
			No of skip loaders purchased	12	4	6	6

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

14.1 Department's Vision and Mission

Vision

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

Mission`

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

14.2 Performance Overview and Background for Programme(s) Funding

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

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

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

14.3 Programme Objectives

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

14.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)

Programme/ Sub Programme	Revised Budget 1	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
SP1. 1 General administration & planning	275,015,451.95	250,513,416.23	381,281,833.72	387,111,105.23
Total Expenditure of P.1	275,015,451.95	250,513,416.23	381,281,833.72	387,111,105.23
Programme 2: :Public Participation & Civic Education				
SP2. 1 :Public Participation & Civic Education	56,052,533.80	44,487,500.00	48,936,250.00	53,829,875.00
Total Expenditure of P.2	56,052,533.80	44,487,500.00	48,936,250.00	53,829,875.00
Programme 3; Information and communication				
SP3. 1 Information and communication	5,150,000.00	11,037,500.00	6,641,250.00	7,305,375.00
Total Expenditure of P.3	5,150,000.00	11,037,500.00	6,641,250.00	7,305,375.00
Programme 4: Enforcement and compliance				
SP4. 1 Enforcement and compliance	42,550,000.00	40,537,500.00	44,591,250.00	49,050,375.00
Total Expenditure of P.4	42,550,000.00	40,537,500.00	44,591,250.00	49,050,375.00
Programme 5; Youth Development support & Empowerment				
SP 5. 1 Youth Development	42,003,048.79	43,460,786.00	47,806,864.60	52,587,551.06
Total Expenditure of Vote	420,771,034.54	390,036,702.23	529,257,448.32	549,884,281.29

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

Expenditure Classification	Revised Budget 1	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	341,026,203.25	323,786,702.23	390,632,448.32	413,696,781.29
Compensation to Employees	200,084,205.10	221,898,916.23	228,555,883.72	235,412,560.23
Use of goods and services	107,885,739.00	96,637,786.00	156,301,564.60	171,931,721.06
Current Transfers Govt. Agencies				
Other Recurrent	33,056,259.15	5,250,000.00	5,775,000.00	6,352,500.00
Capital Expenditure	79,744,831.29	66,250,000.00	138,625,000.00	136,187,500.00
Acquisition of Non-Financial Assets			-	-
Other Development	79,744,831.29	66,250,000.00	126,525,000.00	122,877,500.00
Total Expenditure of Vote	420,771,034.54	390,036,702.23	529,257,448.32	549,884,281.29

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

Expenditure Classification	Revised Budget 1	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	249,076,203.25	240,263,416.23	298,756,833.72	312,633,605.23
Compensation to Employees	200,084,205.10	221,898,916.23	228,555,883.72	235,412,560.23
Use of goods and services	15,935,739.00	13,114,500.00	64,425,950.00	70,868,545.00
Other Recurrent	33,056,259.15	5,250,000.00	5,775,000.00	6,352,500.00
Capital Expenditure	25,939,248.70	10,250,000.00	82,525,000.00	74,477,500.00
Acquisition of Non-Financial Assets				
Other Development	25,939,248.70	10,250,000.00	82,525,000.00	74,477,500.00
Total Expenditure	275,015,451.95	250,513,416.23	381,281,833.72	387,111,105.23
Sub-Programme 1.1: General administration & planning				
Current Expenditure	249,076,203.25	240,263,416.23	298,756,833.72	312,633,605.23
Compensation to Employees	200,084,205.10	221,898,916.23	228,555,883.72	235,412,560.23
Use of goods and services	15,935,739.00	13,114,500.00	64,425,950.00	70,868,545.00
Other Recurrent	33,056,259.15	5,250,000.00	5,775,000.00	6,352,500.00
Capital Expenditure	25,939,248.70	10,250,000.00	11,275,000.00	12,402,500.00
Acquisition of Non-Financial Assets		-	-	-
Other Development	25,939,248.70	10,250,000.00	82,525,000.00	74,477,500.00
Total Expenditure	275,015,451.95	250,513,416.23	275,564,757.85	303,121,233.64
Programme 2: Public Participation & civic education				
Current Expenditure	43,750,000.00	33,487,500.00	36,836,250.00	40,519,875.00
Compensation to Employees	-	-		
Use of goods and services	43,750,000.00	33,487,500.00	36,836,250.00	40,519,875.00

Other Recurrent	-	-		
Capital Expenditure	12,302,533.80	11,000,000.00	12,100,000.00	13,310,000.00
Acquisition of Non-Financial Assets	-	-		
Other Development	12,302,533.80	11,000,000.00		
Total Expenditure	56,052,533.80	44,487,500.00	48,936,250.00	53,829,875.00
Sub-Programme 2.1: Public Participation				
Current Expenditure	43,750,000.00	33,487,500.00	36,836,250.00	40,519,875.00
Compensation to Employees	-	-		
Use of goods and services	43,750,000.00	33,487,500.00	36,836,250.00	40,519,875.00
Other Recurrent	-	-		
Capital Expenditure	12,302,533.80	11,000,000.00	12,100,000.00	13,310,000.00
Acquisition of Non-Financial Assets	-	-		
Other Development	12,302,533.80	11,000,000.00	12,100,000.00	13,310,000.00
Total Expenditure	56,052,533.80	44,487,500.00	48,936,250.00	53,829,875.00
Programme 3: Information & Communication				
Current Expenditure	5,150,000.00	6,037,500.00	6,641,250.00	7,305,375.00
Compensation to Employees	-	-		
Use of goods and services	5,150,000.00	6,037,500.00	6,641,250.00	7,305,375.00
Other Recurrent	-	-		
Capital Expenditure	-	5,000,000.00		
Acquisition of Non-Financial Assets	-	5,000,000.00		
Other Development	-	-		
Total Expenditure	5,150,000.00	11,037,500.00	6,641,250.00	7,305,375.00
Sub-Programme 3.1: Information & Communication				
Current Expenditure	5,150,000.00	6,037,500.00	6,641,250.00	7,305,375.00
Compensation to Employees	-	-		
Use of goods and services	5,150,000.00	6,037,500.00	6,641,250.00	7,305,375.00
Other Recurrent	-	-		
Capital Expenditure	-	5,000,000.00		
Acquisition of Non-Financial Assets	-	-		
Other Development	-	5,000,000.00		
Total Expenditure	5,150,000.00	11,037,500.00	12,141,250.00	13,355,375.00
Programme 4: Enforcement and compliance				
Current Expenditure	42,550,000.00	40,537,500.00	44,591,250.00	49,050,375.00
Compensation to Employees	-	-		
Use of goods and services	42,550,000.00	40,537,500.00	44,591,250.00	49,050,375.00
Other Recurrent	-	-		
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-		
Other Development	-	-	-	-
Total Expenditure	42,550,000.00	40,537,500.00	44,591,250.00	49,050,375.00

Sub-Programme 4.1: Enforcement and compliance				
Current Expenditure	42,550,000.00	40,537,500.00	44,591,250.00	49,050,375.00
Compensation to Employees	-	-		
Use of goods and services	42,550,000.00	40,537,500.00	44,591,250.00	49,050,375.00
Other Recurrent	-	-		
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-		
Other Development	-	-	-	-
Total Expenditure	42,550,000.00	40,537,500.00	44,591,250.00	49,050,375.00
Use of goods and services	500,000.00	3,460,786.00	3,806,864.60	4,187,551.06
Other Recurrent	-	-		
Capital Expenditure	41,503,048.79	40,000,000.00	44,000,000.00	48,400,000.00
Acquisition of Non-Financial Assets				
Other Development	41,503,048.79	40,000,000.00	44,000,000.00	48,400,000.00
Total Expenditure	42,003,048.79	43,460,786.00	47,806,864.60	52,587,551.06
Sub-Programme 5.1: Youth Development support & Empowerment				
Current Expenditure	500,000.00	3,460,786.00	3,806,864.60	4,187,551.06
Compensation to Employees	-	-		
Use of goods and services	500,000.00	3,460,786.00	3,806,864.60	4,187,551.06
Other Recurrent	-	-		
Capital Expenditure	41,503,048.79	40,000,000.00	44,000,000.00	48,400,000.00
Acquisition of Non-Financial Assets	-	-		
Other Development	41,503,048.79	40,000,000.00	44,000,000.00	48,400,000.00
Total Expenditure	42,003,048.79	43,460,786.00	47,806,864.60	52,587,551.06

14.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
Programme; General administration & planning									
Outcome: Well-coordinated public service offering efficient and effective services.									
		Progress reports on implementation of projects	12	Monthly progress reports	12	12	12	12	12
		Barazas / forums	400	No. of forums / barazas	400	400	400	400	400
		Well-coordinated Decentralized Services	72	No of sub-county coordination meetings	72	72	72	72	72
			360	No of ward coordination meetings	360	360	360	360	360
Programme; County Enforcement and compliance									
Outcome: High quality Compliance of law and order in society									
			30	Enforcement uniform purchased	0	20	0	20	0
				Number of officers trained	36	50	50	50	50
Programme; Disaster Management									
Outcome: Reduced disaster incidences, impact and response time									
		Increased disaster preparedness, response and coordination		Number of disaster responses	10	20	30	30	30
				No. of disaster coordination centers established	1	1			
Programme; Public Participation & Civic Education									

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
Outcome: Improved community participation in county development									
		Public participation and Community programmes forums.		No of people attending Public participation forums		3,612	3,612	3,612	3,612
		Implementation of Community Action Plans		% of development committees implementing community driven initiatives	50	50	50	50	50
		Citizens sensitized, trained and educated on civic education and public participation		No. of people reached on themed Civic Education	300000	600000	900000	900000	900000
		Operational peoples government		No of functional development committees	4087	4087	4087	4087	4087
Programme; Youth empowerment									
Outcome: Economically and socially empowered youths									
		Youths trained on Agripreneurship		Number of youths trained	2000	4000	5000	5000	5000
		Youths engaged on Makueni Youth Apprenticeship d		Number of youth engaged in MYAP programme	250	300	350	350	350

15. DEPARTMENT OF EDUCATION, SPORTS & ICT

15.1 Department's vision and mission

Vision

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

Mission

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

15.2 Performance Overview and Background for Programme(s) Funding

Early Childhood Development Education (ECDE)

The Directorate has engaged heavily on creation of a conducive learning environment through infrastructure development, Capacity building of ECDE teachers, promotion of hygiene and sanitation and provision of teaching/learning materials. The Directorate had 24 projects whose scope for infrastructure development included classrooms, office, store, a block of pit latrine and a water tank.

For appropriate implementation of the curriculum, the directorate capacity built 2565 ECDE teachers on Competency Based Curriculum. The directorate adopted the National Preprimary Policy, and contributed in the development of the Makueni County Education and Training Policy. In order to comply with the MOH COVID 19 protocols, the directorate bought 80,000 washable face masks and 1,200 kiddy tables for ECDE learners.

In the FY 2021/2022, the government is constructing in 44 new ECDE centres whose scope includes classrooms, an office, store, pit-latrines, stores and installation of rain water harvesting tanks. This will go a long way in ensuring good hygiene and sanitation among the ECDE learners.

Technical and Vocational Training

The directorate is mandated to provide appropriate skills in vocational and technical fields such as building technology, automotive engineering, hairdressing and beauty, garment making technology among others. Infrastructure development and provision of relevant and adequate tools and equipment to Vocational Training Centers are key to the achievement of this mandate. This involved construction and/or equipping of 6 CTTIs in the last financial year (FY 2020/21) In FY 2021/22, the department is constructing and/or equipping 17 CTTIs and also equipping one Resource Centre, out of that number, four of them will get 3-phase power connection from national power grid. The county further allocated 40M as capitation to all 59 CTTIs in order to aid in subsidizing the cost of skills training. The capitation will also enable the development of capacity

in trainers in order to promote quality training in all trade areas. These interventions were meant to improve the retention in the CTTIs and increase the revenue collection for the CTTIs. In FY 2019/2020, the government utilized the Conditional Grant from the National government to train managers on management and administration of training centres as well as on prevention of corruption. The program is part of the deliverables of the MOU signed between Makueni County Government and National Industrial Training Authority (NITA) Mombasa Campus. Under the same MOU and in this FY 2021/22, the department will upskill its 158 CTTI instructors in their respective trade areas.

Support to Education and Library Services

To promote provision of quality education and training, access, retention and transition in education, the department has provided bursary and scholarship support to both new and continuing students at secondary, college and university levels. Implementation of Support to education activities in 2020/2021, by closure of the financial year, 4,583 learners were awarded bursaries and 90 given full scholarships as they joined Form One raising the number of students admitted into the program to 522. The directorate was also able to conduct a successful workshop with KESSHA Makueni where 400 principals attended.

In FY 2021/2022 the government facilitated the KESSHA conference with 400 principals. All the other planned activities are in course of implementation.

Sports

The department has been very keen on the development of youth through provision of safe training spaces for skills acquisition and talent development. This is achieved through Initiating and developing new sports facilities also Rehabilitation and standardization of existing sports facilities.

On sport development, the directorate is responsible in:

- ❖ Capacity building for: Sports officials, team managers, coaches, referees and first aiders
- ❖ Provision of sports equipment: Balls, Nets, Cones and Uniforms
- ❖ Organize and facilitate: Leagues, County teams, tournaments and traditional sports.
- ❖ Advice and link sportsmen and sportswomen on development and exposure opportunities at National and International levels.

In the FYs 2020/2021 & 2021/2022, The Directorate has overseen rehabilitation of 4 existing playgrounds as well as phases III and II of Ngakaa and Makutano Talent Centres respectively which are ongoing.

On matters sports Development, the directorate has supported youths in Ligi Mashinani by awarding the best performing teams as well as providing quality sporting gears and equipment.

The programme has resulted in transitioning of several youths to different elite clubs. Over 700 teams have participated in this ward based league championships (Ligi Mashinani).

ICT

To support the development of ICT competence and skills among the citizenry the year under review saw the implementation of Makueni Innovation Challenge 1.0 that looked at recovering the economy amidst Covid-19 we saw 92 innovation entries submitted in this competition that targeted the community and the larger populous of Kenya. The department collaborated with by Association of Countrywide innovation hubs and Communications Authority of Kenya in the first edition of the very first Makueni Innovation Challenge where CAK gave a grant. In building a citizen focused training we held the Kids Tech Holiday Camp where 102 children were trained and a Girls in ICT program where 50 girls of high school going ages were trained.

Ajira digital programme in collaboration with the national government was implemented and involved training of youths on undertaking online jobs where 223 were trained in the year under review. In scaling up entrepreneurship the department in collaboration with the University of Central Missouri trained 16 youths under the *Peperusha Maisha* series. These interventions are meant to improve the proportion of population with relevant ICT skills from the current 34 per cent and also increase use of ICT in provision of public services. In order to promote access and use of internet by the citizenry to increase the proportion of citizens who have access and use internet the department. It also renovated of Thange resource center.

In networks infrastructure, the department in improving its network infrastructure renewed the bandwidth for county HQ and 14 CICs and deployed the modular battery system of the main GoMC server room and also implemented a fiber link of 80Mbps to the GoMC network. The department continuously develops the communications support system through the implementation of the bulk SMS where 2.5M SMS were sent out to the citizens and renewed the Web and email system services.

Development Priorities for FY 2022/23

In the FY 2022/23, the department will, promote ICT connectivity, e-governance, e-economy, ICT infrastructure & systems development. This will ensure secure exchange of voice and data through ICT connectivity, ICT development programmes and establishment of CIC centres. In order to improve learning environment for pre-school learners, the department will construct 53 ECDE centres, install water tanks and facilitate participation of the learners in ECDE Activities. In the technical training directorate, the department will construct/renovate 22 CTTIs and equip them with modern tools and equipment.

In support to education, the department will enhance access, retention and quality of education and training through issuance of bursaries and scholarships.

The Directorate of Sports commits to enhance access to standard sports infrastructure and talent development opportunities. This will be through further development of Makutano Talent Center and Makueni Talent Academy-Ngakaa and develop 4 play fields in the county. In addition, the directorate will facilitate sporting competitions, capacity building for sports officials i.e. Coaches and Referees and supply of sports gear and equipment in wards which will have budgeted for such items.

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 development education	To enhance access, quality, equity and relevance Early Childhood Development and Education
P3: Technical training & non-formal education	To provide access to quality and relevant training to young people in youth polytechnics
P4; Support to Education and Library Services	To enhance access, retention and quality of education and training
P5; ICT Infrastructure & Systems Development	To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data.
P6; Sports development	To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.

15.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs. Millions)

Programme/ Sub Programme	Revised Budget(1) Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
SP1. 1 General administration & planning	346,916,833.03	386,844,239.15	425,061,943.02	433,631,856.40
Total Expenditure of P.1	346,916,833.03	386,844,239.15	425,061,943.02	433,631,856.40
Programme 2: Early childhood education				
SP1. 1 Early childhood education	147,586,055.13	161,120,429.17	150,973,292.29	200,448,816.34
Total Expenditure of P.1	147,586,055.13	161,120,429.17	150,973,292.29	200,448,816.34
Programme 3: Technical training & non formal education				
SP1. 1 Technical training & non formal education	75,808,762.06	97,818,929.17	150,753,497.04	155,276,101.95
Total Expenditure of P.1	75,808,762.06	97,818,929.17	150,753,497.04	155,276,101.95
Programme 4: Support to Education and library services				
SP1. 1 Support to education	118,420,486.00	43,269,429.17	44,567,512.04	45,904,537.40

Total Expenditure of P.1	118,420,486.00	43,269,429.17	44,567,512.04	45,904,537.40
Programme 5; ICT Infrastructure & Systems Development				
SP3. 1 ICT Infrastructure & Systems Development	41,530,585.90	29,569,429.17	30,456,512.04	31,370,207.40
Total Expenditure of P.3	41,530,585.90	29,569,429.17	30,456,512.04	31,370,207.40
Programme 7: Sports Development				
SP6. 1 Sports Development	77,931,972.45	14,757,929.17	65,200,667.04	67,156,687.05
Total Expenditure of P.6	77,931,972.45	14,757,929.17	65,200,667.04	67,156,687.05
Total Expenditure of Vote	808,194,694.57	733,380,384.98	867,013,423.48	933,788,206.55

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

Expenditure Classification	Revised Budget(1) Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	485,351,879.37	453,830,384.98	494,057,673.23	504,697,458.52
Compensation to Employees	332,651,833.03	380,176,809.98	418,194,490.98	426,558,380.80
Use of goods and services	16,587,055.90	15,633,575.00	16,102,582.25	16,585,659.72
Other Recurrent	136,112,990.44	58,020,000.00	59,760,600.00	61,553,418.00
Capital Expenditure	322,842,815.20	279,550,000.00	372,955,750.25	429,090,748.03
Other Development	322,842,815.20	279,550,000.00	372,955,750.25	429,090,748.03
Total Expenditure of Vote	808,194,694.57	733,380,384.98	867,013,423.48	933,788,206.55

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

Expenditure Classification	Revised Budget(1) Estimates	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	346,916,833.03	386,844,239.15	425,061,943.02	433,631,856.40
Compensation to Employees	332,651,833.03	380,176,809.98	418,194,490.98	426,558,380.80
Use of goods and services	11,745,000.00	5,661,429.17	5,831,272.04	6,006,210.20
Other Recurrent	2,520,000.00	1,006,000.00	1,036,180.00	1,067,265.40
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	346,916,833.03	386,844,239.15	425,061,943.02	433,631,856.40
Sub-Programme 1.1: General administration & planning				
Current Expenditure	346,916,833.03	386,844,239.15	425,061,943.02	433,631,856.40
Compensation to Employees	332,651,833.03	380,176,809.98	418,194,490.98	426,558,380.80
Use of goods and services	11,745,000.00	5,661,429.17	5,831,272.04	6,006,210.20
Other Recurrent	2,520,000.00	1,006,000.00	1,036,180.00	1,067,265.40
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	346,916,833.03	386,844,239.15	425,061,943.02	433,631,856.40

Programme 2: Early childhood education				
Current Expenditure	29,824,979.44	13,620,429.17	14,029,042.04	14,449,913.30
Compensation to Employees	-	-	-	-
Use of goods and services	2,850,000.00	3,466,429.17	3,570,422.04	3,677,534.70
Other Recurrent	26,974,979.44	10,154,000.00	10,458,620.00	10,772,378.60
Capital Expenditure	117,761,075.69	147,500,000.00	136,944,250.25	185,998,903.03
Acquisition of Non-Financial Assets				
Other Development	117,761,075.69	147,500,000.00	136,944,250.25	185,998,903.03
Total Expenditure	147,586,055.13	161,120,429.17	150,973,292.29	200,448,816.34
Sub-Programme 2.1: Early childhood education				
Current Expenditure	29,824,979.44	13,620,429.17	14,029,042.04	14,449,913.30
Compensation to Employees	-	-	-	-
Use of goods and services	2,850,000.00	3,466,429.17	3,570,422.04	3,677,534.70
Other Recurrent	26,974,979.44	10,154,000.00	10,458,620.00	10,772,378.60
Capital Expenditure	117,761,075.69	147,500,000.00	136,944,250.25	185,998,903.03
Acquisition of Non-Financial Assets				
Other Development	117,761,075.69	147,500,000.00	136,944,250.25	185,998,903.03
Total Expenditure	147,586,055.13	161,120,429.17	150,973,292.29	200,448,816.34
Programme 3: Technical training & non formal education				
Current Expenditure	475,000.00	3,268,929.17	3,366,997.04	3,468,006.95
Compensation to Employees	-	-	-	-
Use of goods and services	475,000.00	1,066,429.17	1,098,422.04	1,131,374.70
Other Recurrent	-	2,202,500.00	2,268,575.00	2,336,632.25
Capital Expenditure	75,333,762.06	94,550,000.00	147,386,500.00	151,808,095.00
Acquisition of Non-Financial Assets				
Other Development	75,333,762.06	94,550,000.00	147,386,500.00	151,808,095.00
Total Expenditure	75,808,762.06	97,818,929.17	150,753,497.04	155,276,101.95
Sub-Programme 3.1: Technical training & non formal education				
Current Expenditure	475,000.00	3,268,929.17	3,366,997.04	3,468,006.95
Compensation to Employees	-	-	-	-
Use of goods and services	475,000.00	1,066,429.17	1,098,422.04	1,131,374.70
Other Recurrent	-	2,202,500.00	2,268,575.00	2,336,632.25
Capital Expenditure	75,333,762.06	94,550,000.00	147,386,500.00	151,808,095.00
Acquisition of Non-Financial Assets				
Other Development	75,333,762.06	94,550,000.00	147,386,500.00	151,808,095.00
Total Expenditure	75,808,762.06	97,818,929.17	150,753,497.04	155,276,101.95
Programme 4: Support to education and Library Services				
Current Expenditure	96,568,011.00	33,269,429.17	34,267,512.04	35,295,537.40
Compensation to Employees	-	-	-	-
Use of goods and services	100,000.00	1,116,429.17	1,149,922.04	1,184,419.70
Other Recurrent	96,468,011.00	32,153,000.00	33,117,590.00	34,111,117.70
Capital Expenditure	21,852,475.00	10,000,000.00	10,300,000.00	10,609,000.00
Acquisition of Non-Financial Assets				
Other Development	21,852,475.00	10,000,000.00	10,300,000.00	10,609,000.00
Total Expenditure	118,420,486.00	43,269,429.17	44,567,512.04	45,904,537.40
Sub-Programme 4.1: Support to education and Library Services				
Current Expenditure	96,568,011.00	33,269,429.17	34,267,512.04	35,295,537.40
Compensation to Employees	-	-	-	-
Use of goods and services	100,000.00	1,116,429.17	1,149,922.04	1,184,419.70
Other Recurrent	96,468,011.00	32,153,000.00	33,117,590.00	34,111,117.70
Capital Expenditure	21,852,475.00	10,000,000.00	10,300,000.00	10,609,000.00

Acquisition of Non-Financial Assets				
Other Development	21,852,475.00	10,000,000.00	10,300,000.00	10,609,000.00
Total Expenditure	118,420,486.00	43,269,429.17	44,567,512.04	45,904,537.40
Programme 5 ; ICT Infrastructure & Systems Development				
Current Expenditure	11,117,055.90	14,569,429.17	15,006,512.04	15,456,707.40
Compensation to Employees	-	-	-	-
Use of goods and services	1,117,055.90	2,766,429.17	2,849,422.04	2,934,904.70
Other Recurrent	10,000,000.00	11,803,000.00	12,157,090.00	12,521,802.70
Capital Expenditure	30,413,530.00	15,000,000.00	15,450,000.00	15,913,500.00
Acquisition of Non-Financial Assets				
Other Development	30,413,530.00	15,000,000.00	15,450,000.00	15,913,500.00
Total Expenditure	41,530,585.90	29,569,429.17	30,456,512.04	31,370,207.40
Sub-Programme 5.1: ICT Infrastructure & Systems Development				
Current Expenditure	11,117,055.90	14,569,429.17	15,006,512.04	15,456,707.40
Compensation to Employees	-	-	-	-
Use of goods and services	1,117,055.90	2,766,429.17	2,849,422.04	2,934,904.70
Other Recurrent	10,000,000.00	11,803,000.00	12,157,090.00	12,521,802.70
Capital Expenditure	30,413,530.00	15,000,000.00	15,450,000.00	15,913,500.00
Acquisition of Non-Financial Assets				
Other Development	30,413,530.00	15,000,000.00	15,450,000.00	15,913,500.00
Total Expenditure	41,530,585.90	29,569,429.17	30,456,512.04	31,370,207.40
Programme 6; Sports Development				
Current Expenditure	450,000.00	2,257,929.17	2,325,667.04	2,395,437.05
Compensation to Employees	-	-	-	-
Use of goods and services	300,000.00	1,556,429.17	1,603,122.04	1,651,215.70
Other Recurrent	150,000.00	701,500.00	722,545.00	744,221.35
Capital Expenditure	77,481,972.45	12,500,000.00	62,875,000.00	64,761,250.00
Acquisition of Non-Financial Assets				
Other Development	77,481,972.45	12,500,000.00	62,875,000.00	64,761,250.00
Total Expenditure	77,931,972.45	14,757,929.17	65,200,667.04	67,156,687.05
Sub-Programme 6.1: Sports Development				
Current Expenditure	450,000.00	2,257,929.17	2,325,667.04	2,395,437.05
Compensation to Employees	-	-	-	-
Use of goods and services	300,000.00	1,556,429.17	1,603,122.04	1,651,215.70
Other Recurrent	150,000.00	701,500.00	722,545.00	744,221.35
Capital Expenditure	77,481,972.45	12,500,000.00	62,875,000.00	64,761,250.00
Acquisition of Non-Financial Assets				
Other Development	77,481,972.45	12,500,000.00	62,875,000.00	64,761,250.00
Total Expenditure	77,931,972.45	14,757,929.17	65,200,667.04	67,156,687.05

15.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25
		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;	0	72	150	100	50
	250 CTTI Instructors employed	136 CTTI instructors	No of CTTI instructors Employed	0	3	25	15	10
	1500 ECDE teachers capacity built;	900 ECDE teachers;	No. of staff capacity built	900	944	1,094	1,194	1,244
		136 CTTI instructors	No. of instructors trained	50	60	60	60	60
	3 Policies developed and adopted(capitation, capacity development and Day care)	0	No. of policies developed and adopted	1	3	1	1	1
	180,000 ECDE pupil under nutrition program	ECDE Retention rate of 94.4%	No of pupils reached by capitation	45,000 beneficiaries	50,000	50,000	50,000	50,000
	Increase retention rate from 94.4 % to 98 %		% retention rates	97.5	97.5	98	98	98
County Bursary and scholarship programme	20,000 students bursary beneficiaries	-	No of beneficiaries	4,000	4,500	200	4,000	4000
	500 students scholarship beneficiaries			90	90	90	90	90
	Objective:2 To Promote conducive learning environment for quality education and training							
Education infrastructural	60 ECDEs Constructed	180 ECDEs	No of ECDE centers constructed	21	44	53	15	15

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25
development program	Increased number of pupils /trainees Living with disability by 10%	1,060 preschool pupils living with disability			10	10	10	10
	6 model CTTIs;		No of model CTTIs;	0	1	2	2	2
	37 CTTI's Rehabilitated and equipped		No of CTTI's rehabilitated and equipped;	6	18	7	7	7
	Makueni center of Excellence		Percentage completion of Makueni Center of Excellence	80%	85%	85%	90%	100%
	1 Library / resource centers per sub-county	0	No of Libraries / resource centers developed;	0	3	1	1	1
	Increase literacy rate from 85% to 90%		Increase in literacy rate	85%	87%	90%	90%	95%
Objective 3: To enhance access, retention and quality of education and training								
Higher Learning development								
	Establishment of bursary endowment fund		No. of funds established	1	1	1	1	1
			No. of technical training institutes supported	0	1	1	1	1
Objective 4: To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data								
ICT Infrastructure Development	All county public facilities within the county interconnected		No. of Sub Counties interconnected		0	2	1	3
			No. of hospitals / dispensaries interconnected	100	6	15	20	25
			No. of ward Headquarters interconnected	0	0	10	10	10

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25
	17 CIC center's established	11	No. of ICT centers established	4	3	3	4	4
Human Capital Development & Capacity Building	50,000 members of public trained on basic ICT skills	4,743 Members of public	No. of trained members of public	5,000	4500	5,000	5,000	5,000
Automation & Service Delivery	Increase in number of automated services		% of government services automated;	35%	40%	50%	60%	70%
	Develop an ICT Policy;		No. of policies developed	1	1	1	0	0
	Develop an ICT master plan		No. of ICT Master developed	0	0	1	1	1
	Equipping of the county innovation hub		No. of ICT incubation center's equipped	1	1	1	2	2
	Objective 5: To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.							
Sports development programme	Construction of talent centres		No of talent centres developed	2	1	2	2	2
	Upgrading of sporting infrastructure		Number of play fields developed	8	5	5	7	7

ANNEXTURES;

Annex 1: FY 2022/23 Headquarter Projects

No	Department	Project Name	FY 2022/23 Budget Estimates
1	Agriculture	Renovation and maintenance of livestock yards in the county	500,000.00
2	Agriculture	Food Safety & Standardization programme	770,908.00
3	Agriculture	Youth in Agriculture development programme	900,000.00
4	Agriculture	Establishment of an agroforestry tree nursery at ATC	1,000,000.00
5	Agriculture	Operationalization of Kalawani post harvest facility (cold room pack house) at Kalongo in Tulimani ward	1,500,000.00
6	Agriculture	Operationalization of post harvest facility (cold room pack house) at Kavuthu in Mbitini ward	1,500,000.00
7	Agriculture	Operationalization of Kalongo post harvest facility (cold room pack house) at Kalongo in Kilungu ward	1,500,000.00
8	Agriculture	Ulilinsi Mkt Livestock yard	2,000,000.00
9	Agriculture	Equiping and operationalizing of the Veterinary diagnostic laboratory at the county Agriculture HQs-MAP	2,000,000.00
10	Agriculture	AIA - Makueni Agricultural Mechanisation Unit	3,000,000.00
11	Agriculture	Irrigation Development Programmes - Survey, identification, mapping and Designs	3,000,000.00
12	Agriculture	Agriculture Mechanization Services	4,000,000.00
13	Agriculture	Fruit development programme	4,000,000.00
14	Agriculture	Dairy development programme-HQ	4,400,000.00
15	Agriculture	Rabies elimination programme	5,000,000.00
16	Agriculture	ATC Infrastructural improvement and development	5,000,000.00
17	Agriculture	Kasikeu Grain Milling Project	5,000,000.00
18	Agriculture	Agriculture Sector Support Development Programme 2 - matching grant	5,500,000.00
19	Agriculture	Artificial Insemination - Countywide	7,000,000.00
20	Agriculture	Livestock disease control	7,000,000.00
21	Agriculture	Development of Makueni ASK Show	10,000,000.00
22	Agriculture	AIA - Agricultural Training Institute - Kwa Kathoka	10,000,000.00
23	Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) matching grant	11,555,454.69
24	Agriculture	Food security initiatives - support to farm ponds programme	15,000,000.00
25	Agriculture	Makueni Agricultural Extension programme	15,000,000.00
26	Agriculture	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	17,879,866.00
27	Agriculture	Makueni Integrated Grain Value Chain Development Project	20,000,000.00

28	Agriculture	Completion, equipping and operationalization of Kitise poultry slaughterhouse	22,658,720.00
29	Agriculture	Makueni County Fruit Processing Plant Development and Marketing Authority - AIA	60,000,000.00
30	Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	116,838,486.31
	Agriculture Total		363,503,435.00
31	CPSB	Construction of Centre for Devolved Governance and Studies	53,000,000.00
	CPSB Total		53,000,000.00
32	Devolution	Community led development and livelihood guarantee programme (procurement of goods to support community led development programme)	7,500,000.00
33	Devolution	Youth empowerment programme	30,000,000.00
	Devolution Total		37,500,000.00
34	Education	PWD Centre Development - Construction of Dormitories	10,000,000.00
35	Education	Construction of Modern Library	10,000,000.00
36	Education	ICT connectivity - Fibre - Ajira Programme, Enhancing county connectivity, E Governmnet, E Economy	10,000,000.00
37	Education	CTTI captation	30,000,000.00
	Education Total		60,000,000.00
38	Finance	Landscaping and Equipping of Document warehouse & County Treasury Block	15,000,000.00
39	Finance	FY 2021/22 Re-voted Projects	158,541,280.00
40	Finance	Conditional allocations, Loans and Grants	640,826,193.00
	Finance Total		814,367,473.00
41	Gender	Elderly Support Programme	5,000,000.00
42	Gender	Sexual and Gender Based violence	5,000,000.00
43	Gender	Makueni Child Protection Centre	9,000,000.00
44	Gender	Construction of Rehabilitation centre for drug and substance abuse addicts	10,000,000.00
	Gender Total		29,000,000.00
45	Health Services	DANIDA Support level 1	2,983,500.00
46	Health Services	Construction of kitandi dispensary	5,500,000.00
47	Health Services	Upgrading/Construction of Ward at Mukuyuni Sub county Hospital	7,000,000.00
48	Health Services	DANIDA – Matching grant for level 2 and 3 facilities	8,424,000.00
49	Health Services	Nutrition Programme - matching grant	12,000,000.00
50	Health Services	DANIDA – Support level 2 and 3 health facilities (level 1 hospitals)	12,636,000.00
51	Health Services	Universal health care programme	200,000,000.00
	Health Services Total		248,543,500.00
52	Lands	Establishment of Central Waste Glass Recycling Plant	5,000,000.00
53	Lands	Rehabilitation of Maluvyu and Thavu Degraded areas and Gulleys	5,000,000.00
54	Lands	Matching Grant - SUED - Lands	5,500,000.00

55	Lands	Matching grant - FLLoCA	6,000,000.00
56	Lands	Climate change Fund Board	10,000,000.00
57	Lands	Survey, mapping and Title deeds	10,000,000.00
58	Lands	Wote Municipality	20,000,000.00
59	Lands	Urban infrastructure development	20,000,000.00
60	Lands	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	48,000,000.00
	Lands Total		129,500,000.00
61	Roads and Transport	Green energy promotion	3,000,000.00
62	Roads and Transport	Rehabilitation of problematic spots	4,000,000.00
63	Roads and Transport	Operationalization of Roads maintenance volunteer programme	6,000,000.00
64	Roads and Transport	Roads improvement programme	9,000,000.00
65	Roads and Transport	Rehabilitation and refurbishment of governor and deputy governor residences	10,000,000.00
66	Roads and Transport	Road improvement in hilly terrain wards	15,000,000.00
67	Roads and Transport	Rural Electrification Programme - REREC Matching grant	24,000,000.00
	Roads and Transport Total		71,000,000.00
68	Sand Authority	Strengthening sand resources governance and sustainable utilization	10,000,000.00
69	Sand Authority	Sand Conservation Programmes	20,000,000.00
	Sand Authority Total		30,000,000.00
70	Trade and Cooperatives	MSMEs Development(jua kali, traders development and TOT program curricula)	2,000,000.00
71	Trade and Cooperatives	ENe Micro Finance	2,000,000.00
72	Trade and Cooperatives	Consumer Protection. Verification of Weighing and measuring equipment, Enforcement of the Weights and Measures Act (inspections and prosecutions), Sensitization on the weights and Measures Act	3,000,000.00
73	Trade and Cooperatives	Development of a marketing Portal. Develop e- marketing portal, market linkages and trade expo, exhibition and shows	3,000,000.00

74	Trade and Cooperatives	Tourism Promotion. Survey to establish tourism potential in the County-Development of viable tourism circuits, Familiarization trips for key hospitality sector players and Stakeholders round table forum	5,000,000.00
75	Trade and Cooperatives	Cottage industries development	5,000,000.00
76	Trade and Cooperatives	Emali wholesale market(KDSP Project)	5,000,000.00
77	Trade and Cooperatives	Small Business Centres USAID	5,000,000.00
78	Trade and Cooperatives	Co-operative development and management(Capacity building of existing cooperatives,Strengthen cooperative audit and record keeping and enforce cooperative Acts 2017)	10,000,000.00
79	Trade and Cooperatives	Sultan Hamud Open Air Market - Construction and upgrading of access roads	40,000,000.00
	Trade and Cooperatives Total		80,000,000.00
80	Water and Sanitation	Installation of solar at Mwaani Booster	10,000,000.00
81	Water and Sanitation	Athi Kalawa WASH programme	10,000,000.00
82	Water and Sanitation	Athi Tunguni Water Project; Rehabilitation of existing water tanks at Tunguni and extension of water pipeline	15,000,000.00
83	Water and Sanitation	Water Governance, compliance and Operationalization of MARUWAB	15,000,000.00
84	Water and Sanitation	Design and Construction of Water Supply to Nunguni Market	30,000,000.00
85	Water and Sanitation	Development/ Extension of water pipeline in Kibwezi East (Masongaleni)	40,000,000.00
	Water and Sanitation Total		120,000,000.00
	Grand Total		2,036,414,408.00

Annex 2: FY 2022/23 Ward Projects

No	Department	Ward	Project Name	FY 2022/23 Budget Estimates
1	Roads and Transport	Emali Mulala	Light road infrastructure	500,000.00
2	Roads and Transport	Emali Mulala	Light road infrastructure	500,000.00
3	Roads and Transport	Emali Mulala	Light road infrastructure, farm ponds	500,000.00
4	Roads and Transport	Emali Mulala	Light road infrastructure, farm ponds	500,000.00
5	Roads and Transport	Emali Mulala	Light road infrastructure	500,000.00
6	Roads and Transport	Emali Mulala	Light road infrastructure	500,000.00
7	Roads and Transport	Emali Mulala	Light road infrastructure	500,000.00
8	Roads and Transport	Emali Mulala	Light road infrastructure, farm ponds	500,000.00
9	Roads and Transport	Emali Mulala	Garbage collection, drainage cleaning and street maintenance	500,000.00
10	Roads and Transport	Emali Mulala	Road works	500,000.00
11	Roads and Transport	Emali Mulala	Road works	500,000.00
12	Roads and Transport	Emali Mulala	Road works	500,000.00
13	Roads and Transport	Emali Mulala	Collection of garbage, bush cleaning	500,000.00
14	Education	Emali Mulala	Emali Mulala sports development activities	1,000,000.00
15	Agriculture	Emali Mulala	Agricultural and livestock productivity- Provision of subsidized AI services , Extension programme and construction of 5 cattle crushes	2,000,000.00
16	Water and Sanitation	Emali Mulala	Tutini water project- Installation of solar and rehabilitation	3,000,000.00
17	Education	Emali Mulala	Emali township ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
18	Water and Sanitation	Emali Mulala	Nguasini water Earthdam- Construction of Earth dam, public toilet, cattle trough, hand pump, fencing and distribution of Water	4,000,000.00
19	Education	Emali Mulala	Ng'etha CTTI Construction of Twin workshops and Equipping.	7,000,000.00
20	Roads and Transport	Emali Mulala	Kwa kausha-kimbingo-mulala-makutano-kwa kinuka-mwasang'ombe-ngomongo-thea-kwa masauti-muselele-kwa - ngii-malii-mwanyani-ngoni-mwingati road	7,000,000.00
21	Education	Emali Mulala	Fencing, Construction of workshops of Kakulu CTTI	7,900,000.00
		Emali Mulala Total		41,900,000.00
22	Lands	Ilima	Purchase of land for Mwaani dispensary	1,000,000.00
23	Roads and Transport	Ilima	Road Network Improvement (kivani-mwaani b/hole-kwa mbote-kyakithuku rd)	500,000.00
24	Roads and Transport	Ilima	Road Network Improvement(1.Kikuyuni-Kwa Makuta-Ngunga AIC road 2.kyesuni-kwa mutiva 3.ngunga-kyathani rd)	500,000.00

25	Roads and Transport	Ilima	Road Network Improvement(ACK mutombo-a-kwa muoki-kwa kongo)	500,000.00
26	Roads and Transport	Ilima	Road Network Improvement(manyanzala-matwiku aic-kwa nzivu-mbaini rd)	500,000.00
27	Roads and Transport	Ilima	kwa makumi-kwa mukekeu-mwanyani rd	500,000.00
28	Roads and Transport	Ilima	Road Network Improvement(1.kyambondo-nzeeni-kyakilokya rd 2.kyaseke-kyakatungu-ngalani-kyang'a rd 3.kyakituma-kauti-kyangaati sanddam rd)	500,000.00
29	Roads and Transport	Ilima	Road Network Improvement(nthengeni-miketa kwa kakuna-nzouni dispensary)	500,000.00
30	Roads and Transport	Ilima	Road Network Improvement(kathangathini-kyakatata-kaliani-katituni)	500,000.00
31	Roads and Transport	Ilima	Road Network Improvement(kwa mbinda-kikuswi-ivaini-kyakithuku)	500,000.00
32	Roads and Transport	Ilima	Road Network Improvement(kambuku-ngameni-kisuu-muthanga mutune-munyunyini malunda rd)	500,000.00
33	Roads and Transport	Ilima	Road Network Improvement(1.Ivia Yiu-Katikomu rd 2.Kanyoo-kikuini rd)	500,000.00
34	Lands	Ilima	Purchase of Land for Kyenzeneni Dispensary	2,000,000.00
35	Roads and Transport	Ilima	Road Upgrading ; kilungu-kaseki-nzukini-kyenzeni-nthangathini-mbokani-musalala rd	2,000,000.00
36	Water and Sanitation	Ilima	Distribution of Ikaasu Kyamandi Water Project- 1. Distribution to kyamuoso market-1 kilometre 2. Water kiosk,tanks	2,000,000.00
37	Water and Sanitation	Ilima	Construction of sanddam and sumptank at mukilitwa river	2,000,000.00
38	Health Services	Ilima	upgrading of kyang'a dispensary-construction of staff quarters	2,000,000.00
39	Water and Sanitation	Ilima	Kyakithuku Borehole -Further Distribution to Ivaini and Kyamanza Village- Piping and Distribution to IVAINI and KYAMANZA Villages	4,000,000.00
40	Education	Ilima	Isovy CTTI Construction of dormitory and fencing	5,000,000.00
41	Water and Sanitation	Ilima	Kwa Matolo Earth Dam Pumping,Piping and Distribution to wautu market, wautu primary and secondary- Pumping,Piping and distribution to wautu market, wautu primary and secondary	5,500,000.00
42	Health Services	Ilima	Upgrading of Kyambeke Dispensary-construction of two wards - Male and Female	7,000,000.00
		Ilima Total		38,000,000.00
43	Devolution	Ivingoni Nzambani	Upgrading of Mangelete Community radio	5,000,000.00
44	Lands	Ivingoni Nzambani	Construction of Eco toilet at Nthongoni Market	1,000,000.00

45	Roads and Transport	Ivingoni Nzambani	Cluster devolved road works	1,000,000.00
46	Roads and Transport	Ivingoni Nzambani	Cluster devolved road works	1,000,000.00
47	Roads and Transport	Ivingoni Nzambani	Cluster devolved road works	1,000,000.00
48	Roads and Transport	Ivingoni Nzambani	Cluster devolved road works	1,000,000.00
49	Roads and Transport	Ivingoni Nzambani	cluster devolved road works	1,000,000.00
50	Roads and Transport	Ivingoni Nzambani	cluster devolved road works	1,000,000.00
51	Roads and Transport	Ivingoni Nzambani	cluster devolved road works	1,000,000.00
52	Roads and Transport	Ivingoni Nzambani	cluster devolved road works	1,000,000.00
53	Roads and Transport	Ivingoni Nzambani	cluster devolved road works	1,000,000.00
54	Roads and Transport	Ivingoni Nzambani	cluster devolved road works	1,000,000.00
55	Roads and Transport	Ivingoni Nzambani	cluster devolved road works	1,000,000.00
56	Roads and Transport	Ivingoni Nzambani	cluster devolved road works	1,000,000.00
57	Roads and Transport	Ivingoni Nzambani	Migingo Parking	1,000,000.00
58	Water and Sanitation	Ivingoni Nzambani	Water extension from Kitenge borehole- Piping, construction of water kiosk with 50CM tank at Kambu	1,000,000.00
59	Water and Sanitation	Ivingoni Nzambani	Utu borehole- Rehabilitation	2,500,000.00
60	Education	Ivingoni Nzambani	Ndivuni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
61	Education	Ivingoni Nzambani	Syandani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
62	Water and Sanitation	Ivingoni Nzambani	Drilling of kwa Maundu borehole- Drilling and equipping of the borehole	3,500,000.00
63	Health Services	Ivingoni Nzambani	construction of a new hospital block at Ivingoni dispensary	5,000,000.00
		Ivingoni Nzambani Total		38,000,000.00
64	Roads and Transport	Kako Waia	Cluster Devolved Road works: Manual opening kwa munyasya-kwa mutisya-kwa muivi-mukio of road	800,000.00
65	Roads and Transport	Kako Waia	Cluster Devolved Road works: Manual opening of kwa kitilakithongo-kwa kasoloi road	800,000.00
66	Roads and Transport	Kako Waia	Cluster Devolved Road works: Manual opening of mbimbini primary-kwa mwangangi-kwa maweu-kwa nzivele kaiti road	800,000.00
67	Roads and Transport	Kako Waia	Cluster Devolved Road works: Manual opening of kandulyu market-kwa mainga-kwa kisamu-kwa kasyoki-kwa josephine road	800,000.00
68	Roads and Transport	Kako Waia	Cluster Devolved Road works: Manual opening of nthangathini-kwa mwaniki-kwa kithusi-kuiuukuni-nduundune-mba road	800,000.00
69	Roads and Transport	Kako Waia	Cluster Devolved Road works: Manual opening of AIC-kwa katenge-musoka ng'ati-kwa kimulu-kivanga road	800,000.00
70	Roads and Transport	Kako Waia	Cluster Devolved Road works: Manual opening of kwa malulakasimu-muthoka-kwa munywoki road	800,000.00

71	Roads and Transport	Kako Waia	Cluster Devolved Road works: Manual grading of kwa chief sakai- kwa mutua- kwa nason- kwa nzovi- kwa kamuya- mwaani road	800,000.00
72	Roads and Transport	Kako Waia	Cluster Devolved Road works: Feeder road from sofia to mukio river to lawrence to junction mwaani market to jua kali to kavuvoni (6km)	800,000.00
73	Roads and Transport	Kako Waia	Cluster Devolved Road works: kwa kalevu- wanza- kwa kimani- kwa paul musyoki- kwa nzioka mbaluka feeder road	800,000.00
74	Roads and Transport	Kako Waia	Cluster Devolved Road works: Opening of munyuni- kwa mbulu- mithumo- kwa masuva- kwa kingaati- kaseveni market feeder road	800,000.00
75	Roads and Transport	Kako Waia	Cluster Devolved Road works: Opening of ngaakaa- catholic- primary- market- nzangi- kwa kyalo mbwika road	800,000.00
76	Education	Kako Waia	Kitandi CTTI Fencing and installation of water tanks	1,000,000.00
77	Agriculture	Kako Waia	Procurement of farm inputs- Provision of certified crop and pasture seeds	1,000,000.00
78	Health Services	Kako Waia	Upgrading of Mituvu dispensary	1,000,000.00
79	Health Services	Kako Waia	Upgrading of Kyaluma dispensary	1,000,000.00
80	Roads and Transport	Kako Waia	Road mantainence	1,200,000.00
81	Roads and Transport	Kako Waia	Road mantainence	1,200,000.00
82	Water and Sanitation	Kako Waia	Kwa mutombi water extension to ngovu, kyaume and mbimbini- Extension line, construction of 2 kiosks, rehabilitation of concrete tank	2,000,000.00
83	Education	Kako Waia	Kyaume ECDE Construction of 2 classrooms and toilets	2,500,000.00
84	Education	Kako Waia	Kilungu ECDE Construction of Classroom block and toilet	2,500,000.00
85	Agriculture	Kako Waia	Construction of livestock yard	3,000,000.00
86	Water and Sanitation	Kako Waia	Miau earthdam distribution- Fencing, distribution to kwa katheo and back to ngovu and miau primary schools	3,000,000.00
87	Water and Sanitation	Kako Waia	Nyaanyaa A earthdam- Distribution of water to ngoluni, kyang' Ondu and, usalala, kitandi	3,000,000.00
88	Water and Sanitation	Kako Waia	Kwa mateng'e earthdam construction- Construction of earth dam and distribution to sofia kithendu	4,000,000.00
89	Roads and Transport	Kako Waia	Construction of Kako - Kandulyu (Savani) Drift	12,000,000.00
		Kako Waia Total		48,000,000.00
90	Roads and Transport	Kalawa	Cluster Devolved Road works: Opening of feeder roads Malili market- Kwa Mwanthi- Kiambani- Kwa kitua kilol	500,000.00
91	Roads and Transport	Kalawa	Cluster Devolved Road works: Construction of kwa mutula kilonzo drift	500,000.00
92	Roads and Transport	Kalawa	Cluster Devolved Road works: Opening up of Kiusyani- AIC- Kwa Mukonze	500,000.00

93	Roads and Transport	Kalawa	Cluster Devolved Road works: Construction of Kwa Mathenge drift	500,000.00
94	Roads and Transport	Kalawa	Cluster Devolved Road works: Opening ip of Kivivu-Syokilati-Kwa Tilu-Kyanganga road	500,000.00
95	Roads and Transport	Kalawa	Cluster Devolved Road works: Opening iup of Mutanda to kairo	500,000.00
96	Roads and Transport	Kalawa	Cluster Devolved Road works: Opening of kwa mulei to kaketi dispensary	500,000.00
97	Roads and Transport	Kalawa	Cluster Devolved Road works: Opening of Mukuku to Mbavani road	500,000.00
98	Water and Sanitation	Kalawa	Universal water access: Kengungu Earthdam- Desilting	500,000.00
99	Water and Sanitation	Kalawa	Universal water access: Distribution of AKWASH water project from Mukuku to Kikao market- Trenching, piping and bushclearing	500,000.00
100	Water and Sanitation	Kalawa	Universal water access: Kyamakuthi and kyamukwa Earth dams- Desilting and fencing	500,000.00
101	Water and Sanitation	Kalawa	Universal water access: Piping of AKWASH water project from Stock yard to Kyangweya to Katulye Market	500,000.00
102	Water and Sanitation	Kalawa	Universal water access: Construction of sand dam along ngamu stream and ngunini stream- Construction of sand dam	500,000.00
103	Water and Sanitation	Kalawa	Universal water access: Distribution of kyaani borehole water from kyaani distrubution tank to kivevelo and kasooni market- Trenching, piping and bushclearing	500,000.00
104	Roads and Transport	Kalawa	Ward Access roads Fuel (1. Katulya-Kinyau-Kwa Ndiu-Kwa Kavandi- Kwa Kingee- Kwa Ndunda-Kwa Ndavi-Kwa Mulyungi-Ndauni-Kwa kyule- Kwa Thuka- Kwa Kamau- Kwa Kitundu-Kwa Mundithya- Kwa Ndunda Nganda- Kwa Mulei Masaki- Kwa Malile- Syongungi- Kwa Ndio 2.Kasenga- Kalawa Girls- Kimeni- Mweleli- Mukuku-Mbavani Market 3.Kalawa-Ngunini-Kiukuuni-Kwa Musululu-Kasooni-Maluini-Kasooni-Kiumoni-Kasooni-Kalawa Health Centre	1,000,000.00
105	Devolution	Kalawa	Youth empowerment programme	1,000,000.00
106	Lands	Kalawa	Survey of public land in Mumbuni earth dam	1,500,000.00
107	Education	Kalawa	Mwaani ECDE Construction of a class	1,500,000.00
108	Education	Kalawa	Syokilati ECDE Construction of a class	1,500,000.00
109	Education	Kalawa	Ngungi ECDE Construction of a classroom	1,500,000.00
110	Education	Kalawa	Mweleli ECDE Construction of a classroom	1,500,000.00
111	Education	Kalawa	Ngamu ECDE Construction of a class	1,500,000.00

112	Health Services	Kalawa	Kathulumbi Health Centre	1,500,000.00
113	Health Services	Kalawa	Mutembuku Dispensary	1,500,000.00
114	Agriculture	Kalawa	Provision of certified seeds- Purchase and distribution of drought tolerant crop(DTCs seeds) KS-20	2,000,000.00
115	Water and Sanitation	Kalawa	AKWASH water project- Extension of AKWASH and distribution to kathongo kavumbu and Mweleli clusters	10,000,000.00
		Kalawa Total		33,000,000.00
116	Roads and Transport	Kasikeu	Construction of Enguli Road-Massive Primary -Muua Ndungani Road	500,000.00
117	Roads and Transport	Kasikeu	Opening of rural Road from Kwa Silia- Tarmac Road-Uphill to Safaricom Road-Ithemboni-Kwa Mang'oka-Kwa Kituta-Paradise Road	500,000.00
118	Roads and Transport	Kasikeu	Opening Kitivo Kithina-Ngoni Mitaboni-Mwanyaivaa Road, Opening of Kwa Malenge-Kulu Ivala-Kayata Road	500,000.00
119	Roads and Transport	Kasikeu	Opening of Road from Kwa Kyengo-Kwa Mbumbu Primary-Masokani Main Road	500,000.00
120	Roads and Transport	Kasikeu	Opening Kayata-Isika-Kiio-Kaiti Road	500,000.00
121	Roads and Transport	Kasikeu	Off-Mombasa Road-ABC Kwale-Ndivukwale-Mutamboni-Kwa Reuben-Kwa Ngutu Road	500,000.00
122	Roads and Transport	Kasikeu	Kwa Kalelo Kiou-top Road	500,000.00
123	Roads and Transport	Kasikeu	Kasioni to Ndumbini Road	500,000.00
124	Roads and Transport	Kasikeu	Railway-Kwa Sila-Mombasa Road Junction-Kalimbini Primary Road-Lumu Road	500,000.00
125	Roads and Transport	Kasikeu	Kwa Mbita-Kyunguni Road-Muani Primary-Kwa Kalawa Road	500,000.00
126	Water and Sanitation	Kasikeu	Kaluku sand dam- Completion of the sand dam	1,000,000.00
127	Education	Kasikeu	Kitumbini CTTI Construction of a Dormitory	1,500,000.00
128	Lands	Kasikeu	Survey and beaconing of Ngokomi-Kima Road; fencing of Kiamba and Kwothithu Earth dam	2,000,000.00
129	Roads and Transport	Kasikeu	Sultan Open Air Market	2,000,000.00
130	Roads and Transport	Kasikeu	Routine maintenance of Roads	2,000,000.00
131	Water and Sanitation	Kasikeu	Distribution of Kisaulu borehole- Distribution of Kisaulu borehole to Kandolo Kasiuni area and Lumu Dispensary	2,000,000.00
132	Education	Kasikeu	Kathikwani ECDE Construction and equipping of ECDE class	3,000,000.00
133	Water and Sanitation	Kasikeu	Mukuyu/Ngomano sand dam- Identify new sites and use the remaining funds	3,000,000.00
134	Water and Sanitation	Kasikeu	Muatini borehole- Drilling of the borehole	3,000,000.00
135	Health Services	Kasikeu	Completion of Kiou Dispensary block, staff house and water tanks	3,000,000.00

136	Education	Kasikeu	Ndivu ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
		Kasikeu Total		31,000,000.00
137	Roads and Transport	Kathonzweni	Grading Kionnyweni-Kwa Mbuta-Mulonzi road	500,000.00
138	Roads and Transport	Kathonzweni	Grading Makutano-Kwaluni road	500,000.00
139	Roads and Transport	Kathonzweni	Kwa Muteti - Kikuu river road	500,000.00
140	Roads and Transport	Kathonzweni	Kwa Nzeti- Pius road	500,000.00
141	Roads and Transport	Kathonzweni	Kwa - kavisi- kwa mulaika-kwa kavingiliti road	500,000.00
142	Roads and Transport	Kathonzweni	Kwa Ngangi-Nguna-ngoo ntheu road	500,000.00
143	Roads and Transport	Kathonzweni	Opening milute road	500,000.00
144	Roads and Transport	Kathonzweni	Opening Mbuvo Nzau - kilole dam road	500,000.00
145	Roads and Transport	Kathonzweni	Kwa Mbalya-kioko mutisya road	500,000.00
146	Roads and Transport	Kathonzweni	Musili Mwangangi- Makia nzioka road	500,000.00
147	Roads and Transport	Kathonzweni	Kwa faith glory - Kikuu river road	500,000.00
148	Roads and Transport	Kathonzweni	Raphael- mulungye- peter muli road	500,000.00
149	Water and Sanitation	Kathonzweni	Desilting Kwa mwathi earthdam	500,000.00
150	Water and Sanitation	Kathonzweni	Desilting Kosya Dam	500,000.00
151	Water and Sanitation	Kathonzweni	Desilting Kwa Kamosu dam	500,000.00
152	Water and Sanitation	Kathonzweni	Desilting Kwa Mwindiko Dam	500,000.00
153	Water and Sanitation	Kathonzweni	Desilting Katothya earthdam	500,000.00
154	Water and Sanitation	Kathonzweni	Desilting Kwa mune earthdam	500,000.00
155	Water and Sanitation	Kathonzweni	Kiteei earthdam- Desilting and fensing	500,000.00
156	Water and Sanitation	Kathonzweni	Iiani earthdam- Desilting and fensing	500,000.00
157	Agriculture	Kathonzweni	Supply of certified seeds and AI services- Supply of certified crop seeds and provision of subsidized AI services	1,000,000.00
158	Water and Sanitation	Kathonzweni	Itumbule BH- Installation of new machine and storage tanks	1,000,000.00
159	Health Services	Kathonzweni	Itumbule dispensary staff house	1,000,000.00
160	Devolution	Kathonzweni	Youth empowerment programme;	1,000,000.00
161	Water and Sanitation	Kathonzweni	Kwa Mbila water project- Distribution from Mbuvo-Ikaasu-Makutano- Milute	2,000,000.00
162	Education	Kathonzweni	Ngomano ECDE Construction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks	3,500,000.00
163	Water and Sanitation	Kathonzweni	Kathamboni Borehole- Drilling and equipping replacement BH	3,500,000.00
164	Water and Sanitation	Kathonzweni	Kikuu-Kiangini water project- Installation of new generator and repair of pipeline	5,000,000.00
165	Water and Sanitation	Kathonzweni	Kiteei Mutini water project- Construction of storage tank, cleaning reservoir tank, and pipelline extension	5,000,000.00

		Kathonzweni Total		33,000,000.00
166	Health Services	Kee	Kithuni dispensary solar battery installation	320,000.00
167	Roads and Transport	Kee	Opening of Kyambai-Thoma-Kyangungi-Kathanzi-Kivani-Sala-Sila-Nyamasyo Mutua road	500,000.00
168	Roads and Transport	Kee	Mathele sand dam-Nguluuani junction-Kwa Kasyoki-Seve sharp corner-Ngolia road opening	500,000.00
169	Roads and Transport	Kee	Road improvement of Mbuini-Kimwatho-Nthonzweni-Kithukuli-Kithuni-Uu-Ikalyoni	500,000.00
170	Roads and Transport	Kee	Road opening of Kee market through Kilia to Kwa Mukeli	500,000.00
171	Roads and Transport	Kee	Opening of Kwa Mwethya-Ngomoni-Ithemboni-Beth Wambua-Kyamwalye Catholic Church-Kwa Kimonyi-Mbunga-Masani-Mukonzo	500,000.00
172	Roads and Transport	Kee	Opening of Ndumani Primary-Kwa matheka-kimwiti-kwa Muthoka mulwa Road	500,000.00
173	Water and Sanitation	Kee	Kwa Ngindu earth dam- Bush clearing,Construction of check dam,Construction of spillway and Scooping and distribution	500,000.00
174	Water and Sanitation	Kee	Desilting and making of a checkdam at Imilini earth dam	500,000.00
175	Water and Sanitation	Kee	Desilting and scooping checkdam, digging trenches of watema earth dam-	500,000.00
176	Water and Sanitation	Kee	Scooping of Kyanduu earth dam	500,000.00
177	Water and Sanitation	Kee	Kivani community borehole solar installation and overhaul- Solar panel installation and Overhaul installation	700,000.00
178	Water and Sanitation	Kee	Kasunguni Borehole solar installation	700,000.00
179	Lands	Kee	Construction of Kola modern public toilet with a 5,000litre tank	1,200,000.00
180	Water and Sanitation	Kee	Distribution of Watema Borehole to market with a 10,000litre tank and kiosk- Pipe laying,Construction of water kiosk,Installation of a tank 10,000litres	1,400,000.00
181	Education	Kee	Kee CTTI Equipping motor vehicle mechanics section/trade	2,000,000.00
182	Water and Sanitation	Kee	Nguluni borehole distribution to kiliani and kyambondo with 2 , 10,000litres tanks and kiosks- Distribution pipeline 2KM from mang'ala dispensary to kiliani and Kyambondo villages Construction of two water kiosks Supply of 2 water tanks 10,000litres and platform construction	2,000,000.00
183	Water and Sanitation	Kee	Drilling and Extension of Kithuni borehole	2,000,000.00
184	Health Services	Kee	Construction of staff quarters and laboratory equipping of Kivani health centre	2,000,000.00
185	Water and Sanitation	Kee	Mwitiko sand dam water distribution to Nganue,Kithuni,Kwa ngii and Kiliani with 3 tanks (10,000litres) and water kiosks-	2,180,000.00

			distribution to Nganue,Kithuni,Kwa ngii and Kiliani 3 tanks (10,000litres) and Water kiosks	
186	Water and Sanitation	Kee	Kilia Borehole solar panel installation and distribution to kwa mukeli and kwa mukewa- Solar panel installation and distribution to kwa mukeli and kwa mukewa and tanks/kiosks/po	2,600,000.00
187	Water and Sanitation	Kee	Makongo water pipeline distribution to mavia meu and kikongooni- Piping to mavia meu and kikongooni Tanks and Kiosks/points	3,000,000.00
188	Health Services	Kee	Upgrading of Mutulani dispensary with ashpit, incinerator,laboratory eqquipping and staff quarters	3,000,000.00
189	Health Services	Kee	Upgrading of Mang'ala dispensary (facelift,incinerator and equipping)	3,400,000.00
190	Water and Sanitation	Kee	Rehabilitation of Nzalani Earth dam- Scooping of the dam,Construction of embarkment wall	3,500,000.00
		Kee Total		35,000,000.00
191	Agriculture	Kiima Kiu Kalanzoni	Purchase of Kiima Kiu/Kalanzoni Ward Backhoe- Purchase and delivery of ward backhoe	11,000,000.00
192	Roads and Transport	Kiima Kiu Kalanzoni	Kwa Deon -Kwa Munguti-Muthoka-Mwanthi-Musuu-Kiluva Masai-Lole-Kilombo Earthdam	500,000.00
193	Roads and Transport	Kiima Kiu Kalanzoni	Kwa Mukonza-Emboo-Kwa Kamuno-Uvevoni-Kwa Mwau-Kaveki-Ikaasu Road	500,000.00
194	Roads and Transport	Kiima Kiu Kalanzoni	Maintenance of roads within the cluster (1Kilombo to Kamuthini to Kwa Mwinzi Road)	500,000.00
195	Roads and Transport	Kiima Kiu Kalanzoni	Marruming-Kwa Atumia-Matinga-Mbondoni Road	500,000.00
196	Roads and Transport	Kiima Kiu Kalanzoni	Maintanance of Konza-Ulu Road	500,000.00
197	Roads and Transport	Kiima Kiu Kalanzoni	Mungala Earthdam to Kima Road	500,000.00
198	Roads and Transport	Kiima Kiu Kalanzoni	Ngaamba Shopping Centre-Kwa Elijah Road	500,000.00
199	Roads and Transport	Kiima Kiu Kalanzoni	Kiu town -Kwa Kutoo Road	500,000.00
200	Roads and Transport	Kiima Kiu Kalanzoni	Kithea to Musengoni Pipeline Road	500,000.00
201	Roads and Transport	Kiima Kiu Kalanzoni	Nduuoni, Kwekuyo to AIC Kalembwani Road	500,000.00
202	Roads and Transport	Kiima Kiu Kalanzoni	Mawa-Kwa Mailu-Ekaumwi-Kwa Nyunyi Road	500,000.00
203	Roads and Transport	Kiima Kiu Kalanzoni	Kalembwani-Itumbule Health Centre Road	500,000.00
204	Roads and Transport	Kiima Kiu Kalanzoni	Petrocity-Kwa DC Road	500,000.00
205	Roads and Transport	Kiima Kiu Kalanzoni	Kwa Muvai-Kwa Solomon King'oo Road	500,000.00
206	Water and Sanitation	Kiima Kiu Kalanzoni	Construction of sand dam-Kwanyunyi River- Material mobilization -Sand stones	500,000.00
207	Water and Sanitation	Kiima Kiu Kalanzoni	Distilling of Kwa Atumia Earthdam	500,000.00
208	Water and Sanitation	Kiima Kiu Kalanzoni	Distilling of Kwa Ndolo Earthdam	500,000.00

209	Lands	Kiima Kiu Kalanzoni	Construction of public toilet Kwa Ndege (Kwa DC Market)	1,000,000.00
210	Water and Sanitation	Kiima Kiu Kalanzoni	Installation of solar system at Kiu living water- Solar system installation	2,500,000.00
211	Education	Kiima Kiu Kalanzoni	Kilombo ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
212	Education	Kiima Kiu Kalanzoni	Kisse ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
213	Health Services	Kiima Kiu Kalanzoni	Construction of marternity and laboratory in Kavuko Dispensary	4,800,000.00
		Kiima Kiu Kalanzoni Total		34,800,000.00
214	Roads and Transport	Kikumbulyu North	Cluster devolved roads works	500,000.00
215	Roads and Transport	Kikumbulyu North	Cluster devolved roads works	500,000.00
216	Roads and Transport	Kikumbulyu North	Cluster devolved roads works	500,000.00
217	Roads and Transport	Kikumbulyu North	Cluster devolved roads works	500,000.00
218	Roads and Transport	Kikumbulyu North	Cluster devolved roads works	500,000.00
219	Roads and Transport	Kikumbulyu North	Cluster devolved roads works	500,000.00
220	Roads and Transport	Kikumbulyu North	Roads for water harvesting- Mitre drains and gabions installations	500,000.00
221	Roads and Transport	Kikumbulyu North	Cluster devolved roads works	500,000.00
222	Roads and Transport	Kikumbulyu North	Cluster devolved roads works	500,000.00
223	Roads and Transport	Kikumbulyu North	Cluster devolved roads works	500,000.00
224	Water and Sanitation	Kikumbulyu North	Desilting of kyandululu earth dam	500,000.00
225	Water and Sanitation	Kikumbulyu North	Desilting of syathani earth dam	500,000.00
226	Devolution	Kikumbulyu North	Youth empowerment programme;	500,000.00
227	Education	Kikumbulyu North	Kiaoni ECDE Construction of one classroom	1,500,000.00
228	Agriculture	Kikumbulyu North	Crops and livestock production- Provision of certified crop seeds	2,000,000.00
229	Education	Kikumbulyu North	Katilamuni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
230	Education	Kikumbulyu North	Mukononi ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
231	Water and Sanitation	Kikumbulyu North	Rehabilitationh of kwing'ithya kiwu water project- Rehabilitation of pipeline from malebwa to kiaoni, construction of kiosk and installation of plastic tank	4,000,000.00
232	Roads and Transport	Kikumbulyu North	Construction of Nyayo drift,nthongoni mwanzani drift and a drift between mukononi and kathyaka	4,950,000.00
233	Health Services	Kikumbulyu North	Upgrading of Kanyungu dispensary	5,000,000.00
234	Water and Sanitation	Kikumbulyu North	Athi-tunguni water project- Construction of pipeline from treatment plant to Tunguni, construction of storage tank at Tunguni and distribution	10,000,000.00
		Kikumbulyu North Total		40,950,000.00

235	Lands	kikumbulyu south	Draining system along kibwezi town	500,000.00
236	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
237	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
238	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
239	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
240	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
241	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
242	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
243	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
244	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
245	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
246	Roads and Transport	kikumbulyu south	Cluster devolved roads works	500,000.00
247	Water and Sanitation	kikumbulyu south	Excavation of kwa kyongo earthdam- Bush clearing,excavation of earthdam,checkpoint,spillway and compacting	500,000.00
248	Education	kikumbulyu south	Fencing Kanundu CTTI	1,000,000.00
249	Devolution	kikumbulyu south	Youth empowerment programme;	1,000,000.00
250	Roads and Transport	kikumbulyu south	Street Lighting in Kibwezi Town	1,500,000.00
251	Roads and Transport	kikumbulyu south	Teachers Colege GFF To Kwanzinga Road	2,000,000.00
252	Roads and Transport	kikumbulyu south	Road improvement in Kibwezi town	2,000,000.00
253	Water and Sanitation	kikumbulyu south	Electrification Of Kilui Water Project- Electrification	3,000,000.00
254	Education	kikumbulyu south	Kwakyai ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
255	Health Services	kikumbulyu south	Lab and maternity Equipping Of mbuinza dispensary	5,000,000.00
256	Health Services	kikumbulyu south	Renovation Of Kalulini Health Center	5,000,000.00
257	Roads and Transport	kikumbulyu south	opening of and ugrading of Kwa power, Kwa Solomon, Kasarani, Mikuyuni Secondary, Kyanzili Kavete Wayani Road	6,000,000.00
258	Gender	Kikumbulyu South	Operationalisation of Mukamba Cultural and Heritage Centre	4,000,000.00
		kikumbulyu south Total		40,500,000.00
259	Education	Kikumini Muvau	Construction of Kyaka ECDE	2,000,000.00
260	Water and Sanitation	Kikumini Muvau	Extension of Ndukuma water project	2,000,000.00
261	Roads and Transport	Kikumini Muvau	Cluster devolved road networks(Kwa Nzivu - Munyuni Primary Road - Kwa Ngunda)	500,000.00
262	Roads and Transport	Kikumini Muvau	Cluster devolved road networks (Kavilani -Kambi Earthdam -St Michael -Kwa Lai)	500,000.00
263	Roads and Transport	Kikumini Muvau	Cluster devolved road networks(Kwa Mwaniki-Kwa Muinde - Kyamusoi road)	500,000.00

264	Roads and Transport	Kikumini Muvau	Cluster devolved road networks(Kwa Munyao-junction -Kwa Makovo-St Theresia catholic church	500,000.00
265	Roads and Transport	Kikumini Muvau	Cluster devolved road networks(Kwa Mbeleti -Kaseveni-- kwa musau - Kwa Kimanthi Road)	500,000.00
266	Roads and Transport	Kikumini Muvau	Cluster devolved works(Kwa Metho- Muyanga - Mukei - Kamami -Kioko - Kyule Road)	500,000.00
267	Roads and Transport	Kikumini Muvau	Cluster devolved works(Kwa Mukenyi -Mutemi Road)	500,000.00
268	Roads and Transport	Kikumini Muvau	Cluster devolved works(Soweto - Kithoni - Mutulani Secondary)	500,000.00
269	Roads and Transport	Kikumini Muvau	Cluster devolved works(Kithiiani - Ngaatini - Ngutwa - Kathuma)	500,000.00
270	Roads and Transport	Kikumini Muvau	Cluster devolved works (Kaseve - Ndukuma to Kwa Maimbo - Kilyungi Road)	500,000.00
271	Roads and Transport	Kikumini Muvau	Kwa Kathoka - West Ngosini - East Ngosini Road	2,000,000.00
272	Roads and Transport	Kikumini Muvau	Kwa Ikaa playground	2,000,000.00
273	Water and Sanitation	Kikumini Muvau	Kwa Malombe Earth Dam- There is need for pit latrines, cattle trap, drawing point, and fencing	2,000,000.00
274	Water and Sanitation	Kikumini Muvau	Drilling of Kathoka Community Borehole	2,000,000.00
275	Devolution	Kikumini Muvau	Youth empowerment programme	2,000,000.00
276	Agriculture	Kikumini Muvau	Itaa Seed Bank- Equipping the rooms with pallets, provision of office equipment's, weighing machine, fencing and purchase and installation of solar panels and provision of basic start up seeds (green grams and cowpeas).	4,000,000.00
277	Water and Sanitation	Kikumini Muvau	Thwake water project- Distribution from Kwa Kamweli to Mulaani Market (kiosks, pipeline and tanks) to Kambi (Kambi Mawe Catholic Church)	4,000,000.00
278	Health Services	Kikumini Muvau	Mumbunui Health Center	5,000,000.00
279	Health Services	Kikumini Muvau	Kambi Mawe Dispensary	7,000,000.00
		Kikumini Muvau Total		39,000,000.00
280	Roads and Transport	Kilungu	Mwanyani-Kituemwe-Kyakathungu road,Utambo- Kitulu Rd	500,000.00
281	Roads and Transport	Kilungu	Kitende-kasengani Road,Itambani-Kinze Rd	500,000.00
282	Roads and Transport	Kilungu	Inyokoni Dam,Kyekolo Weir,Ivuthue-Kwa Mutungi Rd, Itwikani-Kwa kieti Rd	500,000.00
283	Roads and Transport	Kilungu	Kyanguu-Kyangela Pri. Rd,Kikoko-Maemba Rd	500,000.00
284	Roads and Transport	Kilungu	Ilovoto-Kaeani Rd	500,000.00
285	Roads and Transport	Kilungu	Ndivuni-Kwa Makila-Kwa Ndeke-Kwa J.Mwangangi-Yulu Kimeu-Stella Kathembo Rd.	500,000.00
286	Roads and Transport	Kilungu	Kimandeni-Mwanyani-Iani-Muusini Rd.	500,000.00
287	Roads and Transport	Kilungu	Kyatuku/Hospital-Kwa Ndeke-Kwa Mainga-Savato-Kisyulya-Kyutuni Rd	500,000.00

288	Roads and Transport	Kilungu	Kisyani-Ndiani-Kwa Nzyoka-KathekaKai-Kavete-Kwa Ngoa-Kamu Rd, and Kitituni-Katulye-Kyekolo-Jaica Rd	500,000.00
289	Roads and Transport	Kilungu	Ring Road and Pavements	500,000.00
290	Roads and Transport	Kilungu	Kyaka drift construction	1,000,000.00
291	Education	Kilungu	Kiseeni CTTI Upgrading the Kiseeni CTTI road	1,500,000.00
292	Roads and Transport	Kilungu	Gulley and KyangonyeDrift	1,500,000.00
293	Roads and Transport	Kilungu	Ithemboni-Muusini Rd	2,000,000.00
294	Water and Sanitation	Kilungu	Distribution of Usi Wasa Project(Kyanganda and Kyathani)	2,000,000.00
295	Health Services	Kilungu	Fencing of dispensaries in kithembe Sub- Ward and Solar Energy at Nyaani dispensary	2,000,000.00
296	Roads and Transport	Kilungu	Kitituni-Nthaene Kwa Ngoa	2,500,000.00
297	Water and Sanitation	Kilungu	Piping Of Ilovoto-Kisekini Water(Ilovoto Water Project)	2,500,000.00
298	Devolution	Kilungu	Construction of ward administration office	3,000,000.00
299	Education	Kilungu	Kyakituku ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
300	Education	Kilungu	Mutanda ECDEConstruction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
301	Education	Kilungu	Kithembe Primary School ECDE Construction of 2classrooms,office, store, and water tanks (5,000ltrs)	3,500,000.00
		Kilungu Total		33,500,000.00
302	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Kwa Ndonge-Munyilu-Kwa Ndunda-Kwa Ngii road	500,000.00
303	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Kyekuyu-kwa minzyoka-ndithini-yangila road	500,000.00
304	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Kwa mutie-kwa kiloviu-kasyelia ABC-kieleleni village	500,000.00
305	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Kyekuyu-muvelekini-kati komu-kyunguni road	500,000.00
306	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Kalingile-kwa kalani-mulangu-ngaa-kwa kawela road	500,000.00
307	Roads and Transport	Kiteta Kisau	Kanyenyoni-syumbe road	500,000.00
308	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Kwa matee-maiuni primary-kwa mbue-mutui museo kiosk road	500,000.00
309	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Kya mbusya-kitandini-mutooni road	500,000.00
310	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Mbumbuni-ndumbi road	500,000.00
311	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Kwa masaku-kavutini road	500,000.00
312	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Uani river-kwa kivuva-mwende market road	500,000.00

313	Roads and Transport	Kiteta Kisau	Cluster devolved road works: Kwa kavemba-kwa chief-mususye-iviani primary road	500,000.00
314	Education	Kiteta Kisau	Kalimani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
315	Education	Kiteta Kisau	Kakuswi CTTI Construction of 2 domitories (female and male)	7,000,000.00
316	Water and Sanitation	Kiteta Kisau	Kwa matinga water project- Solar installation for pumping of water from either Kwa kamwea Thwake, Ndituni area or Tawa river	7,000,000.00
317	Roads and Transport	Kiteta Kisau	Construction of Ngwani river drift	16,500,000.00
		Kiteta Kisau Total		40,000,000.00
318	Roads and Transport	Kithungo Kitundu	Cluster devolved road works: Opening of Kwa Musyoka-Kwa PatrickMaundu to join Ititu road, Ithemboni-Kalala AIC road	500,000.00
319	Roads and Transport	Kithungo Kitundu	Cluster devolved road: Opening of Kwa Peter Kilonzo-Kwa Kingola,Kwa Sila-Kisuvioni road, Kilisa-Matetani road	500,000.00
320	Roads and Transport	Kithungo Kitundu	Cluster devolved road: Opening of Kwa Mbai Mbeke-Yanganga-Cyrus Muokito Kwa Mwanzia Lonzi road	500,000.00
321	Roads and Transport	Kithungo Kitundu	Cluster devolved road: Opening of Kwa Kithungo-Macadamia Land- Kathambalani road	500,000.00
322	Roads and Transport	Kithungo Kitundu	Cluster devolved road: Opening of Kilyungi-Yamutundu-Ndueni -Mukasi road	500,000.00
323	Roads and Transport	Kithungo Kitundu	Cluster devolved road: Opening of Kwa Ndisya-Kyandote road-Kalambya-Kwa Sila-Kwa Kinyingi road	500,000.00
324	Roads and Transport	Kithungo Kitundu	Cluster devolved road: Opening of Kwa Titus Muvevi-AIC Mbiuni-Kyendwe-Kithini-Ukanga road	500,000.00
325	Roads and Transport	Kithungo Kitundu	Cluster devolved road: Opening of Kwa Laisi-Kyanzee-Makunguni-Kwa Musinda road	500,000.00
326	Roads and Transport	Kithungo Kitundu	Cluster devolved road works: Opening of Kavutini-Soweto-, Kakuyuni-Kwa Mbai-Nzola -Kisela road	500,000.00
327	Roads and Transport	Kithungo Kitundu	Cluster devolved road works: Opening of Syathani-Kwa Nzioka-Kwa Mbinya- Kalambya road	500,000.00
328	Roads and Transport	Kithungo Kitundu	Cluster devolved road works: Opening of Kwa Mukeku-Kwa Joseph Mutua-Kwa Mbita-Nzueni-Kwa Musyoka road	500,000.00
329	Roads and Transport	Kithungo Kitundu	Cluster devolved road works: Opening of Manyanzaani-Kwa Kathungu-Kitulani road	500,000.00
330	Education	Kithungo Kitundu	Kusyongali Playground Needs more funding	1,000,000.00
331	Water and Sanitation	Kithungo Kitundu	Ngunini water project- Replace the plastic pipes with GI (Metallic Pipes)	1,000,000.00

332	Water and Sanitation	Kithungo Kitundu	Kiumi water project- Replace the PVC pipes with GI (Metallic pipes)	1,500,000.00
333	Agriculture	Kithungo Kitundu	Provision of subsidised farm inputs- Provision of subsidised farm inputs: fertilizer,manure and certified crop seeds	2,000,000.00
334	Agriculture	Kithungo Kitundu	Prefeasibility study for establishment and development of a Macadamia factory in Kithungo/Kitundu ward	2,000,000.00
335	Devolution	Kithungo Kitundu	Youth empowerment programme	2,000,000.00
336	Education	Kithungo Kitundu	Ngai Playground. Construction of protection wall and drainage works	3,000,000.00
337	Education	Kithungo Kitundu	Uvuu CTTI Construction of girls domitory	3,000,000.00
338	Education	Kithungo Kitundu	Utangwa CTTI Construction of girls domitory	3,000,000.00
339	Roads and Transport	Kithungo Kitundu	Construction of drift at Nyaa along Utwiini - mumani road	3,000,000.00
340	Education	Kithungo Kitundu	Nzueni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
341	Roads and Transport	Kithungo Kitundu	Isuuni signature drift	4,000,000.00
		Kithungo Kitundu Total		35,000,000.00
342	Roads and Transport	Kitise Kithuki	Bosnia-kyuasnini road manual grading	500,000.00
343	Roads and Transport	Kitise Kithuki	Kwa wiki-nganda-leo/mwania primary-kwa nzikwa road grading	500,000.00
344	Roads and Transport	Kitise Kithuki	Kwa Masika-Athiani road	500,000.00
345	Roads and Transport	Kitise Kithuki	Opening of kwanyaa-kikome-katangini road	500,000.00
346	Water and Sanitation	Kitise Kithuki	Manual desilting of thii wa nzou earthdam- bush clearing, fencing ,digging, scooping and backfilling	500,000.00
347	Water and Sanitation	Kitise Kithuki	Kimundi earthdam manual desilting- digging,scooping and back filling	500,000.00
348	Water and Sanitation	Kitise Kithuki	Kwa muindi earthdam manual desilting	500,000.00
349	Water and Sanitation	Kitise Kithuki	Manual desilting of kwetui earthdam	500,000.00
350	Water and Sanitation	Kitise Kithuki	Manual desilting of mitooni earthdam	500,000.00
351	Water and Sanitation	Kitise Kithuki	Manual desilting of kamulambani earthdam	500,000.00
352	Water and Sanitation	Kitise Kithuki	Kimundi water sump- rehabilitation of the sump	500,000.00
353	Water and Sanitation	Kitise Kithuki	Kwanyaa borehole- construction of water kiosk and tank	800,000.00
354	Education	Kitise Kithuki	Athiani CTTI renovation	1,000,000.00
355	Education	Kitise Kithuki	Yinthungu CTTI construction of boys dormitory	2,000,000.00
356	Water and Sanitation	Kitise Kithuki	Kitise water project- purchase of new machine and pump	2,500,000.00
357	Water and Sanitation	Kitise Kithuki	Mukameni borehole- piping, distribution from mukameni to philip-masuni, from kimundi to kwa kavyati, from kimundi to kiambani, from mukameni to kwa mualuko	2,500,000.00
358	Roads and Transport	Kitise Kithuki	Roads improvement	2,700,000.00

359	Roads and Transport	Kitise Kithuki	Kwa kivai-kyuasini-nzouni-kwa syoni road	3,000,000.00
360	Roads and Transport	Kitise Kithuki	Roads improvement	3,000,000.00
361	Water and Sanitation	Kitise Kithuki	Kithuki water project- repair of tanks and piping system	3,000,000.00
362	Education	Kitise Kithuki	Ngunguuni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
363	Health Services	Kitise Kithuki	Kithuki heath centre	3,500,000.00
		Kitise Kithuki Total		33,000,000.00
364	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
365	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
366	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
367	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
368	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
369	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
370	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
371	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
372	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
373	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
374	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
375	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
376	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
377	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
378	Roads and Transport	Makindu	Cluster devolved roads works	500,000.00
379	Water and Sanitation	Makindu	Universal Access to rural water- Manual desilting, manual trenching of spill ways, fencing with tree branches	500,000.00
380	Education	Makindu	Sports equipment and cash awards	1,000,000.00
381	Health Services	Makindu	Fencing Kiboko Dispensary	1,800,000.00
382	Agriculture	Makindu	Construction of Makindu stock yard	3,000,000.00
383	Education	Makindu	Kanaani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
384	Water and Sanitation	Makindu	Kiboko Muooni water project phase 2- Additional funding to boost power supply	3,700,000.00
385	Water and Sanitation	Makindu	Makindu town water project- Grant to KIMAWASCO to boost water supply in Makindu(a borehole)	5,000,000.00
386	Water and Sanitation	Makindu	Athi Tunguni water project- Additional fiunding to facilitate implementation to scope	10,000,000.00
		Makindu Total		36,000,000.00
387	Roads and Transport	masongaleni	dropping of electricity Kyumani SH & admin Office	500,000.00

388	Devolution	Masongaleni	Construction of subward community shelters and supply of 200 chairs	500,000.00
389	Lands	masongaleni	community led town development initiative	1,000,000.00
390	Roads and Transport	masongaleni	cluster devolved road networks (fly over to mitonguni road)	1,000,000.00
391	Roads and Transport	masongaleni	cluster devolved road networks (kiange-kativani safaricom to kyambusya)	1,000,000.00
392	Roads and Transport	masongaleni	cluster devolved road networks (kwa mwee -kavungwa to katulye)	1,000,000.00
393	Roads and Transport	masongaleni	cluster devolved road networks (kithiiani to kwa mulonzi)	1,000,000.00
394	Roads and Transport	masongaleni	cluster devolved road networks (utini-kithito-kwa banderi-yikivuthi to kwa waita)	1,000,000.00
395	Roads and Transport	masongaleni	cluster devolved road networks (kwa kasyoka through ititi to katulye road)	1,000,000.00
396	Roads and Transport	masongaleni	cluster devolved road networks (kwa shedrack to kaliani road)	1,000,000.00
397	Roads and Transport	masongaleni	cluster devolved road networks (kwa mbithi to makongeni)	1,000,000.00
398	Roads and Transport	masongaleni	cluster devolved road networks (masimbani-masaku ndogo-muaani)	1,000,000.00
399	Roads and Transport	masongaleni	cluster devolved road networks (ndauni to mwananyi road)	1,000,000.00
400	Water and Sanitation	masongaleni	Ovo earthpan- fencing of the earthpan and levelling	1,000,000.00
401	Water and Sanitation	masongaleni	universal access to rural water- disilting of earthpan at kwa willy nzaku	1,000,000.00
402	Water and Sanitation	masongaleni	universal access to rural water- digging of water trench from kithyululu to kituneni-muangeni	1,000,000.00
403	Water and Sanitation	masongaleni	universal access to rural water- desilting of kwa kivala earthpan	1,000,000.00
404	Water and Sanitation	masongaleni	universal access to rural water- disilting of kwa grace ngunzi earthdam(previously done by redcross)	1,000,000.00
405	Health Services	masongaleni	kithyululu dispensary	1,000,000.00
406	Health Services	masongaleni	Upgrading of masongaleni HC	1,000,000.00
407	Health Services	masongaleni	fencing of facility (katulye dispensary)	1,000,000.00
408	Education	masongaleni	Kathito ECDE construction of class and equipping.	1,500,000.00
409	Education	masongaleni	Kiange ECDE. Construction of a class and equipping.	1,500,000.00
410	Education	masongaleni	Kalima Koi Construction of classroom and equipping	1,500,000.00
411	Education	masongaleni	Yikita ECDE Construction of class and equipping	1,500,000.00
412	Education	masongaleni	Ulilinsi ECDE Construction of 1 classroom	1,500,000.00
413	Education	masongaleni	Muangeni ECDE construction a classroom	1,500,000.00
414	Education	masongaleni	Nguuni ECDE construction of a clsaaroom	1,500,000.00
415	Water and Sanitation	masongaleni	constuction (manyani earthdam)	2,500,000.00
416	Roads and Transport	masongaleni	Road Improvement programme	4,000,000.00

		masongaleni Total		37,000,000.00
417	Roads and Transport	Mavindini	Mbisu mbyu - Kwa Ng'utuu road	500,000.00
418	Roads and Transport	Mavindini	Ilumani- Katithi -Mavindini road	500,000.00
419	Roads and Transport	Mavindini	Road improvement; Kavingoni - Ngosini/syandoo/Ngosini road	500,000.00
420	Roads and Transport	Mavindini	Kwa Timothy- Kanyonga road and Kwa Kithokoi dam	500,000.00
421	Roads and Transport	Mavindini	Road improvement; Kamuithi primary/Kiimani/Ungaatani road	500,000.00
422	Roads and Transport	Mavindini	Road maintenance; Kwa Sili-Kinaka to Kaseve road	500,000.00
423	Roads and Transport	Mavindini	Opening road in Kilomo	500,000.00
424	Roads and Transport	Mavindini	Opening of Kisayani to Kyangwasi Road	500,000.00
425	Roads and Transport	Mavindini	Opening of Kwa Kamau to kwa Musele Road	500,000.00
426	Roads and Transport	Mavindini	Opening road Muamba muasa to kwa Paul Kyalo Road	500,000.00
427	Roads and Transport	Mavindini	Opening road from kanthuni market through kwa Joshua to Mutuku and from Kwa Simon Muthama to kwa Uthenya	500,000.00
428	Water and Sanitation	Mavindini	Harambee earth dam- Desilting of the dam	500,000.00
429	Water and Sanitation	Mavindini	Nditiku earth dam- Desilting of the dam	500,000.00
430	Water and Sanitation	Mavindini	Kaseve dam- desilting of the dam	500,000.00
431	Roads and Transport	Mavindini	Road Improvement programme	2,000,000.00
432	Education	Mavindini	completion of Mavindini playground	3,000,000.00
433	Water and Sanitation	Mavindini	Extension of Katuluni / Nzeveni water pipeline	3,000,000.00
434	Water and Sanitation	Mavindini	Extension of Kamuithi Borehole to Ung'atani and Ivinganzia	3,500,000.00
435	Devolution	Mavindini	Construction of Administrators Office	3,500,000.00
436	Water and Sanitation	Mavindini	Expansion of Kwamboo Dam	4,000,000.00
437	Health Services	Mavindini	Renovation Iani Dispensary	4,000,000.00
438	Roads and Transport	Mavindini	Construction of Kyangwasi Drift	5,000,000.00
439	Health Services	Mavindini	Upgrading of Mavindini Health Centre	8,000,000.00
		Mavindini Total		43,000,000.00
440	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
441	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
442	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
443	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
444	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
445	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
446	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
447	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
448	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
449	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
450	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00

451	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
452	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
453	Roads and Transport	Mbitini	cluster devolved road programme	500,000.00
454	Health Services	Mbitini	Upgrading of Mbitini Dispensary	3,000,000.00
455	Education	Mbitini	Yuuni ECDE Construction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks	3,500,000.00
456	Education	Mbitini	Muambwani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
457	Education	Mbitini	limba ECDE Construction of 2classrooms,office, store, and water tanks (5,000ltrs)	3,500,000.00
458	Education	Mbitini	Kyumbuni ECDE- Construction of 2 classrooms, office, 3 door pit latrine, store and a water tank (5,000Ltrs)	3,500,000.00
459	Lands	Mbitini	Rehabilitation of Kwa Ngwili/Ndilo gulley	4,000,000.00
460	Roads and Transport	Mbitini	Construction of Mbulutini Ndauni drift	5,000,000.00
461	Roads and Transport	Mbitini	Road maintenance	6,000,000.00
		Mbitini Total		39,000,000.00
462	Roads and Transport	Mbooni	Universal water access: Desilting of kyamusesya earth dam	500,000.00
463	Roads and Transport	Mbooni	Cluster Devolved Roads: Munandani- kyu coffee factory- aic ilaani- kwakisoi-kwa daniel wambua road	500,000.00
464	Roads and Transport	Mbooni	Cluster Devolved Roads: Opening of road from Kwa mbilungungu gnca road, kiembeni-kyumbuni ECDE-Kilooloini-uvaa market-kwa nzomo-AIC kyeliu road	500,000.00
465	Roads and Transport	Mbooni	Cluster Devolved Roads: Opening of road from Maiani-malilikikini sec-kwa kileve-kwa molan-kya mukalya-kwa mbondo-kwa maundu-kwa ndaka-kwa T-kwa mutinda-uvaa road.	500,000.00
466	Roads and Transport	Mbooni	Cluster Devolved Roads:Opening of road from Nzeveni chiefs office-kwa mutie-kavitini-inyokoni-kitue-kwa mainga-kwa gideon-maranantha-kwa baraka-kwa kyalo-kwa nzembi road.	500,000.00
467	Roads and Transport	Mbooni	Cluster Devolved Roads: Opening new road from itulu-kityuni-kivale water source.	500,000.00
468	Roads and Transport	Mbooni	Cluster Devolved Roads: Opening of kyanguliviti-muthwani-kiamunani road	500,000.00
469	Roads and Transport	Mbooni	Cluster Devolved Roads: Opening of kivandini-kwa itumbithi-katitu-mukasi road	500,000.00
470	Roads and Transport	Mbooni	Cluster Devolved Roads: Opening of uvi primary- kwa mwenga-kwa nzalu kiilu road.	500,000.00
471	Roads and Transport	Mbooni	Cluster Devolved Roads: Opening of mbooni boys- mukuuni-kwa george road.	500,000.00

472	Lands	Mbooni	Purchase of Kikima Market dumpsite land	1,000,000.00
473	Roads and Transport	Mbooni	Road improvement programme	2,000,000.00
474	Devolution	Mbooni	Youth empowerment programme	2,000,000.00
475	Roads and Transport	Mbooni	Kwa joel-mweani primary road	3,000,000.00
476	Roads and Transport	Mbooni	Kalamani- nzaini road	3,000,000.00
477	Education	Mbooni	Mukaatini CTTI Dormitory construction (boys and girls)	4,000,000.00
478	Water and Sanitation	Mbooni	Kyambui water project- Construct storage tank storage tank at misakwani, pipeline extension to ngungu to kyamunyae	4,000,000.00
479	Roads and Transport	Mbooni	Kikima market improvement programme	10,000,000.00
		Mbooni Total		34,000,000.00
480	Lands	Mtito Andei	Cleaning of the town and trenching of storm water management system.	500,000.00
481	Roads and Transport	Mtito Andei	Kikwasuni-Miangeni-Sengele-Common man-kaloki	500,000.00
482	Roads and Transport	Mtito Andei	Opening of Landi-Kwa muli-Kamunbu-Muliilii road	500,000.00
483	Roads and Transport	Mtito Andei	Opening of Mutamboni -Katulani Malaika road	500,000.00
484	Roads and Transport	Mtito Andei	Kwa Kikuvu-Kwa mutinda-Malonza-Kimoli-Makumbi-Ngiluni-Mwaani-ilikoni road	500,000.00
485	Roads and Transport	Mtito Andei	Cluster devolved road works[nzoila to victoria]	500,000.00
486	Roads and Transport	Mtito Andei	Cluster devolved road works[kwa mala-kwa-ndiku-munyao-kwake]	500,000.00
487	Roads and Transport	Mtito Andei	Cluster devolved road works[kwa mutie-mwelu-kamimila-mulenyu-kalimani	500,000.00
488	Roads and Transport	Mtito Andei	Cluster devold road works[kwa kaviti-mitoooni-kavungwa]	500,000.00
489	Roads and Transport	Mtito Andei	Universal to rural water facilities[vaalini earthpan	500,000.00
490	Roads and Transport	Mtito Andei	Cluster devolved road works[ndovoini-subati-mulu mutisya road]	500,000.00
491	Water and Sanitation	Mtito Andei	Drainage of Silanga Kwa Keli Ngai Ndethya- Trenching of Cutt off drains	500,000.00
492	Water and Sanitation	Mtito Andei	Ndauni Earth Dam- Construction of Check dams and saniation structures	1,500,000.00
493	Water and Sanitation	Mtito Andei	Extension of KIMAWASCO water project to Jua Kali Village-Establishment of an extesion line, Construction of tanks and kiosks	1,500,000.00
494	Education	Mtito Andei	Kikwasuni ECDE Construction of one classroom and a three door pit latrine	1,750,000.00
495	Education	Mtito Andei	Kathekani ECDE Construction of one classroom and a three door pit latrine	1,750,000.00
496	Education	Mtito Andei	Ngwata CTTI Construction of a worship	3,250,000.00
497	Education	Mtito Andei	Nzoila ECDE Construction of one classroom and a three door Pit latrine.	3,500,000.00

498	Water and Sanitation	Mtito Andei	Kwa Diana water sump extension- Establishment of an extension line, Construction of tanks and kiosks	4,500,000.00
499	Education	Mtito Andei	Construction of Darajani CIC Centre	5,000,000.00
500	Agriculture	Mtito Andei	Increased crop and Livestock production- Capacity building of farmer groups(green grams,poultry) on crop and livestock production and provision of certified green grams variety KS 20	5,000,000.00
501	Water and Sanitation	Mtito Andei	Kwa Diana new phase- Solar Installation,Submersible pump installation, Errection and installation of an elevated tank and establishment of a distribution line to Misuuni,Yindundu,Athi Makutano and songea	6,000,000.00
		Mtito Andei Total		39,750,000.00
502	Roads and Transport	Mukaa	Kwa Sonde-Kwa Katio-Kwa Kavita – Uvaini Road opening	500,000.00
503	Roads and Transport	Mukaa	Kwa Ndina-Womboni-Ithima-Matiani Road opening	500,000.00
504	Roads and Transport	Mukaa	Kivani-Ivingioni Road opening	500,000.00
505	Roads and Transport	Mukaa	Enzai-Kwa Muuo-Kanyeti- Katalani Road opening	500,000.00
506	Roads and Transport	Mukaa	Kwa Ngeembe-Musukuni AIC-Kwa Kithuku-Maiani SA girls Road opening	500,000.00
507	Roads and Transport	Mukaa	Mt Camel-Kitindini Road opening	500,000.00
508	Roads and Transport	Mukaa	Kikongooni-Muthawa-Yandei Road opening	500,000.00
509	Roads and Transport	Mukaa	Kitunduni-Kwa Kivindyo-Kwa Kyambu Road opening	500,000.00
510	Roads and Transport	Mukaa	Kathemboni-Kwa Mutungi-Yumbuni Road opening	500,000.00
511	Roads and Transport	Mukaa	Kwa Ndambuki-Muthitha River-Kwa Kimole-Munakye junction Road opening	500,000.00
512	Roads and Transport	Mukaa	Kathemboni-Kwa Misi-Mwaani Road opening	500,000.00
513	Roads and Transport	Mukaa	Kwa Katinda-Kaembeni-Mbukuni Dispensary Road opening	500,000.00
514	Education	Mukaa	Kwa Kaseke ECDE Construction ECDE classes	2,000,000.00
515	Education	Mukaa	Kyandue ECDE Construction of classroom and Office	2,000,000.00
516	Roads and Transport	Mukaa	Road improvement programme	2,000,000.00
517	Water and Sanitation	Mukaa	Construction of Kwa Mbisi Sand Dam- Construction of Kwa Mbisi Sand Dam	2,500,000.00
518	Roads and Transport	Mukaa	Kwa Mwao-Kavoo Baptist-Mukumani-Yumbuni – Uvete road	3,000,000.00
519	Education	Mukaa	Uvete Playground Levelling of playground and construction of a toilet	3,500,000.00
520	Water and Sanitation	Mukaa	Extension of Kwa Muulu Weir- Extension to capture more water and distribution to Mukyamoni/Malamba, Kithumba and Mwasang'ombe	4,000,000.00
521	Health Services	Mukaa	Upgrading of Enzai Dispensary	5,000,000.00

522	Health Services	Mukaa	Equipping and operationalization of general ward at Uvete health Centre	5,000,000.00
		Mukaa Total		35,000,000.00
523	Roads and Transport	Nguu Masumba	Road works	500,000.00
524	Roads and Transport	Nguu Masumba	Road works	500,000.00
525	Roads and Transport	Nguu Masumba	Road works	500,000.00
526	Roads and Transport	Nguu Masumba	Road works	500,000.00
527	Roads and Transport	Nguu Masumba	Road works	500,000.00
528	Roads and Transport	Nguu Masumba	Road works	500,000.00
529	Roads and Transport	Nguu Masumba	Road works	500,000.00
530	Roads and Transport	Nguu Masumba	Road works	500,000.00
531	Roads and Transport	Nguu Masumba	Road works	500,000.00
532	Roads and Transport	Nguu Masumba	Road works	500,000.00
533	Roads and Transport	Nguu Masumba	Road works	500,000.00
534	Roads and Transport	Nguu Masumba	Road works	500,000.00
535	Water and Sanitation	Nguu Masumba	Rural Water- Kwa mutae earth dam fencing	500,000.00
536	Education	Nguu Masumba	Completion of Kwa Matungu classes	1,000,000.00
537	Devolution	Nguu Masumba	Youth empowerment programme;	1,000,000.00
538	Water and Sanitation	Nguu Masumba	Yikivumbu water sump- Sump repair	1,200,000.00
539	Health Services	Nguu Masumba	Upgrading of Kitende Dispensary	1,500,000.00
540	Water and Sanitation	Nguu Masumba	Yumbuni Borehole- Water distribution. Extension of the pipeline	1,800,000.00
541	Education	Nguu Masumba	Construction of Thithi ECDE	2,000,000.00
542	Water and Sanitation	Nguu Masumba	Kwa Mukonyo kwelela borehole- Needs a 2 Km distribution line	2,000,000.00
543	Water and Sanitation	Nguu Masumba	Ndovoini Borehole- Installation of a casing, pump, motor and solarization	3,000,000.00
544	Water and Sanitation	Nguu Masumba	Kimia kateiko water project- Water distribution. Extension of the pipeline for 4Kms	3,000,000.00
545	Education	Nguu Masumba	Muangueni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
546	Education	Nguu Masumba	Utini ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
547	Health Services	Nguu Masumba	Thithi Dispensary	5,000,000.00
		Nguu Masumba Total		35,000,000.00
548	Education	Nguumo	Ndeini CTTI Electricity connection	500,000.00
549	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
550	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
551	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00

552	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
553	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
554	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
555	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
556	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
557	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
558	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
559	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
560	Roads and Transport	Nguumo	Cluster devolved road works	500,000.00
561	Roads and Transport	Nguumo	Community led town development initiative	500,000.00
562	Devolution	Nguumo	Construction of subward community shelters and supply of 200 chairs	500,000.00
563	Devolution	Nguumo	Youth empowerment programme;	500,000.00
564	Education	Nguumo	Uvileni CTTI Construction of a toilet	700,000.00
565	Education	Nguumo	Katangini ECDE Construction of a Classroom	1,000,000.00
566	Education	Nguumo	Isaani ECDE Construction of ECDE Classroom	1,000,000.00
567	Education	Nguumo	Makusu ECDE Construction of Classroom	1,000,000.00
568	Agriculture	Nguumo	Supply of certified and drought resistant seeds- Supply of certified drought tolerant crop seeds	1,000,000.00
569	Devolution	Nguumo	Restructuring to community resource center	1,000,000.00
570	Water and Sanitation	Nguumo	Yikisemei bohehole- Construction of raised tower,installation of water tank and water distribution	1,500,000.00
571	Water and Sanitation	Nguumo	Kalakalya borehole installation of Solar power and water tank	1,500,000.00
572	Water and Sanitation	Nguumo	Syumile borehole- re-drilling with county own machine,test pumping, casing and solar power installation	1,800,000.00
573	Roads and Transport	Nguumo	Kiunduani-mutantheuu-Kwa Teresia-Tunguni-Kwa Ndaa-Kiwanzani road	2,000,000.00
574	Devolution	Nguumo	Construction of ward administration office	2,500,000.00
575	Water and Sanitation	Nguumo	Drilling of Mivuyuni borehole	3,000,000.00
576	Water and Sanitation	Nguumo	Drilling of Ngaamba borehole and extension to Nguumo primary school, in Nguumo Ward	5,000,000.00
577	Water and Sanitation	Nguumo	Athi-Tunguni water project - Renovation of existing water tanks at Tunguni hill and Ngambi ya Myunzu,construction of raising main tank/ water supply tanks and water distribution/pipeline extension	10,000,000.00
		Nguumo Total		41,000,000.00
578	Lands	Nzaui Kilili Kalamba	Establishment of a dump site at Matiliku Market	1,000,000.00

579	Roads and Transport	Nzaui Kilili Kalamba	kwa mbiti nzeeni ngaa road	500,000.00
580	Roads and Transport	Nzaui Kilili Kalamba	kiluluini -kalembani -maumba	500,000.00
581	Roads and Transport	Nzaui Kilili Kalamba	maumi -kalii-gnc -katulye	500,000.00
582	Roads and Transport	Nzaui Kilili Kalamba	nduumoni -mwanyani	500,000.00
583	Roads and Transport	Nzaui Kilili Kalamba	ngukuni-kwakilungu road	500,000.00
584	Roads and Transport	Nzaui Kilili Kalamba	kwa masaa to kikwasuni road	500,000.00
585	Roads and Transport	Nzaui Kilili Kalamba	kanzoka -katulye-kwa mutavi road	500,000.00
586	Roads and Transport	Nzaui Kilili Kalamba	ndovea pri-gfbc -kwa reuben -kanyenyoni -ivila	500,000.00
587	Roads and Transport	Nzaui Kilili Kalamba	kwa mbevi-nguu -mbama	500,000.00
588	Roads and Transport	Nzaui Kilili Kalamba	mulenyu dispensary -mutongwe	500,000.00
589	Roads and Transport	Nzaui Kilili Kalamba	makalani ngangani	500,000.00
590	Roads and Transport	Nzaui Kilili Kalamba	syekuyu -mwai road	500,000.00
591	Roads and Transport	Nzaui Kilili Kalamba	opening of kwaekasimu-kwa kalema-nthiaani village	500,000.00
592	Roads and Transport	Nzaui Kilili Kalamba	opening of yuma-kyanzovi-ng'oi	500,000.00
593	Roads and Transport	Nzaui Kilili Kalamba	kwa kitati-kawala-kikuu road	500,000.00
594	Roads and Transport	Nzaui Kilili Kalamba	kalima-mung'etheele shopping centre	500,000.00
595	Water and Sanitation	Nzaui Kilili Kalamba	Yandia kalatu to kaukuswi- Extension of pipings	500,000.00
596	Water and Sanitation	Nzaui Kilili Kalamba	Purchase of water tanks for kisinzi,mandela,kwa moto- Purchase of water tanks	700,000.00
597	Water and Sanitation	Nzaui Kilili Kalamba	Mulenyu borehole - Rehabilitation of borehole	800,000.00
598	Water and Sanitation	Nzaui Kilili Kalamba	Yathooko water project- Distribution to muthwani	1,000,000.00
599	Water and Sanitation	Nzaui Kilili Kalamba	Nduumoni dispensary borehole- Distribution to nduumoni dispensary	1,000,000.00
600	Water and Sanitation	Nzaui Kilili Kalamba	Kwa moto sump - Raising of mains ,distribution to ndovea market ,replacement of pump	1,000,000.00
601	Water and Sanitation	Nzaui Kilili Kalamba	Kwa nthii kwa mutavi - Extension of pipping from kwamasunga to kwa mutavi to kawala	1,000,000.00
602	Devolution	Nzaui Kilili Kalamba	Youth empowerment programme; Ujuzi teke teke	1,000,000.00
603	Water and Sanitation	Nzaui Kilili Kalamba	Uini kaiani water project - Distribution to kathiau	1,500,000.00
604	Water and Sanitation	Nzaui Kilili Kalamba	Kikuu kalima water project- Elevated tank kwa kivanga ,piping to kawala	2,500,000.00
605	Education	Nzaui Kilili Kalamba	Yuma ECDE Construction of 1classrooms,office, store, 3 door toilet, water tanks (5,000ltrs)	3,000,000.00
606	Water and Sanitation	Nzaui Kilili Kalamba	Njau earthdam- Water tank,piping to kwa ndokosimbiki and katulye market	3,000,000.00
607	Health Services	Nzaui Kilili Kalamba	Matiliku rehabilitation unit	8,000,000.00
		Nzaui Kilili Kalamba Total		34,000,000.00

608	Devolution	Thange	Construction of subward community shelters and supply of 100 chairs	250,000.00
609	Water and Sanitation	Thange	MATUNDU EARTH DAM- Desilting	500,000.00
610	Health Services	Thange	IVOLENI HEALTH CENTER	500,000.00
611	Lands	Thange	MARKET DUST BINS	1,000,000.00
612	Lands	Thange	Community Led Town Development	1,000,000.00
613	Roads and Transport	Thange	Electrification at Muthungue dispensary,Kyaani health centre,Kinyambu dispensary,Maikuu social hall	1,000,000.00
614	Roads and Transport	Thange	Devolved Road Works	1,000,000.00
615	Roads and Transport	Thange	Devolved Road Works	1,000,000.00
616	Roads and Transport	Thange	Devolved Road Works	1,000,000.00
617	Roads and Transport	Thange	Devolved Road Works	1,000,000.00
618	Roads and Transport	Thange	Devolved Road Works	1,000,000.00
619	Roads and Transport	Thange	Devolved Road Works	1,000,000.00
620	Roads and Transport	Thange	Devolved Road Works	1,000,000.00
621	Roads and Transport	Thange	Devolved Road Works	1,000,000.00
622	Roads and Transport	Thange	Devolved Road Works	1,000,000.00
623	Roads and Transport	Thange	Devolved Road Works	1,000,000.00
624	Roads and Transport	Thange	KOLOVOI - KIUKUNI - KASASULE-ITHAYONI-KYULU-KOWOO	1,000,000.00
625	Roads and Transport	Thange	MACHINERY- NZAVONI - KWA VENETI ROAD	1,000,000.00
626	Roads and Transport	Thange	PCEA KASASULE-MIUMONI-BOSNIA-METAVA	1,000,000.00
627	Water and Sanitation	Thange	Rural Water Access- Disilting,Trnching,Tree Planting.	1,000,000.00
628	Water and Sanitation	Thange	MUTANDA EARTH DAM- Desilting	1,000,000.00
629	Water and Sanitation	Thange	MUTHUNGUE BORE HOLE - Drilling of a Bore hole	1,000,000.00
630	Education	Thange	Nzouni ECDE Construction of a classroom and 5000lts tank.	1,500,000.00
631	Water and Sanitation	Thange	ITHAYONI BH- Sololarization, Pipeline extension	1,500,000.00
632	Agriculture	Thange	Agricultural Empowerment- Capacity building of farmers and provision of certified crop seeds and pesticides	1,750,000.00
633	Roads and Transport	Thange	KAMUNYUNI DRIFT	3,000,000.00
634	Water and Sanitation	Thange	MBULUTINI SPRING- Storage Tank, Return Pipe, Pipeline Extension	3,000,000.00
635	Water and Sanitation	Thange	THANGE SPRINGS- Water Samp, equipping, distribution	3,000,000.00
		Thange Total		34,000,000.00
636	Roads and Transport	Tulimani	Cluster Devolved Road Works: Mukangu-Kwa Nzyimi-Kwa Mame road	500,000.00

637	Roads and Transport	Tulimani	Cluster Devolved Road Works: Uuta -Kangui-Muthwani and Ebenezer-Syumbe road	500,000.00
638	Roads and Transport	Tulimani	Cluster Devolved Road Works: Musoa-Mbanya-Ithemboni road	500,000.00
639	Roads and Transport	Tulimani	Cluster Devolved Road Works: Nthaaani-Kwa Muandikwa-Tututha road	500,000.00
640	Roads and Transport	Tulimani	Cluster Devolved Road Works: Leva-Kakenge,Leva - Kithuluni,Boniface Mutisya-Tana,Kwa Kiluvu-Kamwea,GNCAKakenge-Kooi and Charles Musau-Kiliku roads	500,000.00
641	Roads and Transport	Tulimani	Cluster Devolved Road Works: Kwa Kisuna-Kwa Makau-Ngetani road	500,000.00
642	Roads and Transport	Tulimani	Cluster Devolved Road Works: Kwa Kanzala-Ivumbu-Kakima Primary	500,000.00
643	Roads and Transport	Tulimani	Cluster Devolved Road Works: Katunda Kakuu-Kwa Kyaka-Kwa Musyimi road	500,000.00
644	Roads and Transport	Tulimani	Cluster Devolved Road Works: Kwa Mutua-Kwa Sila-Kwa David Ndiku-Mbondo-Teresia Wambua	500,000.00
645	Roads and Transport	Tulimani	Cluster Devolved Road Works: Kwa Jona-Kitoo-Itetani-Kyamukali AIC-Kyamunye-Wambuli primary	500,000.00
646	Water and Sanitation	Tulimani	Universal water access: Kamwinzi Earthdam- Manual desilting	500,000.00
647	Water and Sanitation	Tulimani	Universal water access: Kwa Kikoma earthdam- Road improvement programme	500,000.00
648	Lands	Tulimani	Kwa Mutisya public toilet	800,000.00
649	Education	Tulimani	AIC Tulimani CTTI Equiping of Workshop	1,000,000.00
650	Education	Tulimani	Wambuli CTTI Renovations and equiping	1,200,000.00
651	Roads and Transport	Tulimani	Kisyani- Utumoni road	2,500,000.00
652	Education	Tulimani	Kathokani ECDEConstruction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks	3,500,000.00
653	Education	Tulimani	Kiatineni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
654	Health Services	Tulimani	Uvaani dispensary	3,500,000.00
655	Water and Sanitation	Tulimani	Distribution of Kooi water pipeline	5,000,000.00
656	Water and Sanitation	Tulimani	Masyonyeki Earthdam- Construction of an earthdam ,drawoff and fencing	5,000,000.00
657	Roads and Transport	Tulimani	Vengea-Kakima-Kwa Boss-ABC Thwake road	6,000,000.00
		Tulimani Total		38,000,000.00
658	Roads and Transport	Ukia	cluster devolved road networks(Kaiti-kwa james-kilala market-ukia ctti-ack kyumu-kwa makato-itandi)	500,000.00

659	Roads and Transport	Ukia	cluster devolved road networks(Kalima-kavolo-kisungu-kwa maithya-kwa musili-kinyongo-kinyoi)	500,000.00
660	Roads and Transport	Ukia	cluster devolved road networks(Kwa mutinda-kitutu-kitile. Kwa mutinda-kyambiwa)	500,000.00
661	Roads and Transport	Ukia	cluster devolved road networks(muinga river-mutula river-kyambuu-kavani-matindini)	500,000.00
662	Roads and Transport	Ukia	cluster devolved road networks(Kavutini –Kyakuta-Kambua –kyamwilu-Ikangaani-Kiingani)	500,000.00
663	Roads and Transport	Ukia	cluster devolved road networks(mumbuni-mulaani, kyuasini-utaati)	500,000.00
664	Roads and Transport	Ukia	cluster devolved road networks(kwa kilele-kaiti, kwa ndisa-kwa malile, mung'eli-kwa mwongela)	500,000.00
665	Roads and Transport	Ukia	cluster devolved road networks (kwa Nthakyo- kaiti river, kwa mwangangi-tongea river)	500,000.00
666	Roads and Transport	Ukia	Road opening -Nthongoni--kyongo road,Itumbule mutunduni,Kyamukumu-kwamakite,kiembeni-Isuuni,makongo--kwaNzusyo,Mwau--Lambati,Ann-Kwa Muthoka-kyongove road	500,000.00
667	Roads and Transport	Ukia	cluster devolved road networks (Miting'ani road-ngomano(kaiti River)	500,000.00
668	Education	Ukia	Ukaatuni CTTI Equipping of Workshop	2,000,000.00
669	Agriculture	Ukia	Hass Avocado project- Procurement of scions from certified farms for grafting the existing avocado orchards and provision of extension service	2,000,000.00
670	Water and Sanitation	Ukia	Kaumoni earth dam- expansion of shallow well and water treatment	2,000,000.00
671	Water and Sanitation	Ukia	itenge water project- water distribution	2,000,000.00
672	Water and Sanitation	Ukia	yathonza water project- construction	2,000,000.00
673	Health Services	Ukia	Upgrading of Nthangu dispensary	2,000,000.00
674	Water and Sanitation	Ukia	Kyeng'eethe water project- extension and distribution and solar installation	2,500,000.00
675	Roads and Transport	Ukia	kisimbi-mutanga road	4,000,000.00
676	Water and Sanitation	Ukia	ITHANZENI BOREHOLE- extension and water distribution	4,000,000.00
677	Health Services	Ukia	construction of male wards and theatre at mukuyuni sub county hospital	4,000,000.00
678	Lands	Ukia	Purchase of land for itangini market	4,200,000.00
679	Health Services	Ukia	Upgrading of Kilala Dispensary; Staff House	5,000,000.00
680	Health Services	Ukia	Kyuasini health centre	5,500,000.00
		Ukia Total		46,200,000.00

681	Lands	Wote Nziu	Construction of upendo toilet Nziu	1,000,000.00
682	Gender	Wote Nziu	Fencing, electrification and Toilet construction at Nziu social hall	3,520,000.00
683	Roads and Transport	Wote Nziu	Trenching of Kwa Kamuya -Kwa Ngunze-Ndauni-Kiatine -Kwa Muthembwa road	500,000.00
684	Roads and Transport	Wote Nziu	Costruction of earthdam between Kwa Kimote and Kwa Mutuku	500,000.00
685	Roads and Transport	Wote Nziu	Trenching of Kwa Mutena -Ngukase AIC Bethiel road	500,000.00
686	Roads and Transport	Wote Nziu	Trenching of Malawi- Sisters convent to Kwa Kimayu road	500,000.00
687	Roads and Transport	Wote Nziu	Trenching of Kwa Nganda -Kamunyolo earthdam -Shimo estate road	500,000.00
688	Roads and Transport	Wote Nziu	Kwa Muteti -Kithama Catholic church road	500,000.00
689	Roads and Transport	Wote Nziu	AIC Kiembeni -Kyangali -Kavila road	500,000.00
690	Roads and Transport	Wote Nziu	Kyenze-Ndumani- Makuli road	500,000.00
691	Roads and Transport	Wote Nziu	Cleaning Nziu market and opening drainage systems	500,000.00
692	Roads and Transport	Wote Nziu	Nziu-Kasemei-Kathuma road	500,000.00
693	Devolution	Wote Nziu	Construction of subward community shelters and supply of 100 chairs at Nziu Subward Administrator's office	500,000.00
694	Roads and Transport	Wote Nziu	Drift at Mwaani borehole and murrum between mwaani boys/girls road	2,000,000.00
695	Water and Sanitation	Wote Nziu	Water distribution from Kivandini to Katoloni and storage tanks- water distribution from Kivandini to katoloni market from WOWASCO line	2,000,000.00
696	Health Services	Wote Nziu	Kitikyumu dispensary	3,480,000.00
697	Roads and Transport	Wote Nziu	Kwa Katingi -Kwa Joel -Kwa Mwaniki road	3,500,000.00
698	Education	Wote Nziu	St. Johns Malivani ECDE Construction of 2classrooms, 3 door toilet, water tanks (10,000ltrs) and office	4,000,000.00
699	Education	Wote Nziu	Kavilani ECDE Construction of 2 classrooms, an office, 3 door toilet, water tanks(10,000ltrs), office and fencing.	4,000,000.00
700	Water and Sanitation	Wote Nziu	Kaiti-Kamunyii water project- Pipes to be changed to HDP, 3 storage tanks(10,000ltrs) and distribution to Kavaati	5,000,000.00
		Wote Nziu Total		34,000,000.00
		Grand Total		1,120,600,000.00