

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

FINANCIAL YEAR 2024/25

PROGRAMME-BASED BUDGET ESTIMATES

JUNE 2024

EXECUTIVE COMMITTEE MEMBER
DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

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EXECUTIVE SUMMARY

The FY 2024/25 Budget Estimates is prepared in accordance with the provisions of PFMA 2012, Section 135 and 136 and Regulation 39 of the PFMA Regulations (County Governments) 2015. The County Programme-Based Budget for FY 2024/25 is designed to strategically allocate resources towards key priorities and initiatives aimed at fostering sustainable development and enhancing the well-being of our citizens. The FY 2024/25 budget is the second budget to implement the 2023-27 County Integrated Development Plan (CIDP III). The estimates present an opportunity to advance the Government's strategic objectives, promote inclusive growth, and enhance the well-being of all citizens.

The medium term development focus for the county government is guided by the following key Priorities:

- a) Access to potable water through last-mile connectivity
- b) Agricultural production and food security
- c) access to universal healthcare
- d) urban infrastructure
- e) Automation of government services, procedures, and innovation
- f) Resource mobilization through strategic partnerships

Expenditure and Cost Management

The total Budget for the financial year is Kshs 11,197,443,178 comprising of Kshs 10,294,805,012 (92 percent) allocation to the County Executive and Kshs 902,638,166 (8 percent) allocation to the County Assembly.

Recurrent Budget.

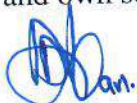
The 2024/25 FY total recurrent budget (personnel, operations and maintenance) amounts to Kshs. 7,473,752,895 (67 Percent of the total budget) with personnel budget being Kshs 4,829,771,239 (43 percent) and operations and maintenance of Kshs. 2,643,981,656 (24 percent).

Development Budget.

The FY 2024/25 Development budget is Kshs. 3,723,690,283 (33 percent) which will be implemented within the County to achieve the Government's agenda.

Revenue

The 2024-25 FY Estimates will be funded by three main sources with a total revenue amounting to **Kshs 11,197,443,178**. The Equitable Share from the National Government is projected to be Kshs. 8,762,816,136 (78 percent), conditional allocations, loans and grants Kshs. 990,048,872 (9 percent) and own source revenues amounting to Kshs. 1,444,578,170 (13 percent).



Damaris Mumo Kavoi

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





1.0 BUDGET SUMMARY FY 2024/25

1.1 FY 2024/25 Resource Basket in Million Shillings

The county government aims to mobilize a total of Kshs 11,197,443,178 to finance her programmes and projects in the FY 2024/25. Out of this amount, 8,762,816,136 will be from the equitable share, Kshs 990,048,872 and Kshs 1,444,578,170 Own Source Revenue.

Table 1: FY 2024/25 Resource Basket in Million Shillings

Revenue source	Revenue	Ratio
Equitable share from National Government	8,762,816,136	78%
Conditional Allocation - other loans & grants	990,048,872	9%
Own Source Revenue - Other Sources	1,444,578,170	13%
Total Revenue 2024/25	11,197,443,178	100%

1.2 Total Revenues Own Source

The county government aims to mobilize a total of Kshs 1,444,578,170 in own source revenue. Out of this amount, Kshs 878,322,470 will be from normal streams, while Kshs 566,255,700 will be from Appropriations in Aid.

Table 2: Revenues Own Source Targets, FY 2023/24-2026/27

No	Sources	FY 2023/24 Targets	FY 2024/25 Revenue Targets	FY 2025/26 Projections	FY 2026/27 Projections
1	Advertisement and Wall Branding Fees	20,000,000	20,922,470	23,960,000	25,960,000
2	Agricultural Cess Fees	18,000,000	18,000,000	21,600,000	25,600,000
3	ASK Show Fees	3,000,000	0	0	0
4	Building Materials Cess Fees	3,000,000	3,000,000	3,590,000	5,590,000
5	Community Information Centres Fees	1,000,000	1,000,000	1,200,000	1,200,000
6	Conservancy Fees	6,000,000	6,000,000	6,180,000	7,180,000
7	Cooperative Audit Services Fees	300,000	300,000	380,000	400,000
8	Development Approvals Fees (All Lands Development Fees)	45,000,000	48,000,000	50,000,000	55,000,000
9	Fines and Penalties Fees	1,000,000	1,000,000	1,200,000	2,200,000
10	Fire Certificate Fees	1,000,000	1,400,000	1,200,000	2,200,000
11	Hire Of County Facilities / Equipment /Gym Fees	1,000,000	1,000,000	1,200,000	1,200,000
12	Liquor License Fees	70,000,000	70,000,000	73,850,000	75,850,000
13	Market Entrance Fees	45,000,000	45,000,000	50,000,000	52,000,000
14	Motor Vehicle/Cycle Reg Fees	3,000,000	3,500,000	3,590,000	4,000,000
15	Parking Fees	43,000,000	44,000,000	51,510,000	52,510,000
16	Plot Rates/Rent Fees and Other Dues	170,000,000	170,000,000	180,660,000	190,660,000
17	Renewal Fees (Kiosks)	7,000,000	7,000,000	8,380,000	9,380,000
18	Single Business Permits /Application Fees	200,000,000	200,000,000	204,600,000	208,600,000
19	Stall Rent Fees	7,700,000	8,700,000	9,220,000	12,220,000
20	Stock Market Fees	11,000,000	11,000,000	13,180,000	15,180,000
21	Stock Movement Fees	7,000,000	7,000,000	8,380,000	10,380,000
22	Veterinary Health Fees	13,000,000	17,500,000	17,500,000	19,500,000
23	Water and Environment Fees- Consent, NEMA, Mining, Penalties	3,000,000	3,500,000	3,590,000	5,590,000
24	Weights and Measures Fees	2,000,000	2,500,000	2,390,000	3,390,000
25	Other Revenues(Insurance Compensation, and Salary Refund)	0	0	0	0
26	Agriculture- Agricultural Training Conference Fees	3,000,000	3,000,000	3,590,000	5,590,000
27	Agriculture- Mechanization Fees	2,000,000	2,000,000	2,390,000	3,390,000
28	Public Health Services Fees	33,000,000	36,000,000	39,530,000	45,530,000
29	Makueni Fruit Processing Plant Fees	100,000,000	100,000,000	110,890,000	140,890,000
30	Sand Authority Fees	46,000,000	47,000,000	55,100,000	60,100,000
Sub Total		865,000,000	878,322,470	948,860,000	1,041,290,000
Appropriation in Aid(AIA)					
31	Medical Health Services Fees	120,000,000	176,430,000	176,430,000	200,430,000
32	NHIF and Linda Mama Reimbursement Edu Afya Fees	250,000,000	382,475,700	367,570,000	450,570,000
33	Universal Health Care Registration Fees	5,000,000	7,350,000	7,350,000	8,350,000


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No	Sources	FY 2023/24 Targets	FY 2024/25 Revenue Targets	FY 2025/26 Projections	FY 2026/27 Projections
Sub Total		375,000,000	566,255,700	551,350,000	659,350,000
Total Own Source Revenue		1,240,000,000	1,444,578,170	1,500,210,000	1,700,640,000

1.3 Budget Summary – By Economic Classification in Kshs

The county has allocated Kshs 7,370,076,087(70%) of the total budget towards recurrent expenditure while Kshs 3,197,099,176(30%) has been allocated towards development activities.

Table 3 :Budget Summary – By Economic Classification in Kshs

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Current Expenditure	7,852,750,171	7,473,752,895	7,847,965,540	8,240,363,817
Compensation to Employees	4,653,837,807	4,829,771,239	5,071,784,801	5,325,374,042
Use of goods and services	2,421,779,821	2,101,912,597	2,207,008,226	2,317,358,638
Current Transfers Govt. Agencies				
Other Recurrent	777,132,544	542,069,059	569,172,512	597,631,138
Capital Expenditure	3,329,584,930	3,723,690,283	3,907,999,797	4,101,524,787
Acquisition of Non-Financial Assets				
Other Development	3,329,584,930	3,723,690,283	3,907,999,797	4,101,524,787
Total Expenditure of Vote	11,182,335,101	11,197,443,178	11,755,965,337	12,341,888,604

The breakdown of the budget per economic classification across all the departments and agencies is as presented in the table below: -

Table 4: Budget per Economic Classification per department, FY 2024/25

Department	Economic classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Current Expenditure	302,241,077	264,000,044	277,200,046	291,060,049
Agriculture, Livestock, Fisheries and Cooperative Development	Compensation to Employees	243,802,652	224,510,531	235,736,058	247,522,860
	Use of goods and services	52,988,425	36,239,000	38,050,950	39,953,498
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	5,450,000	3,250,513	3,413,039	3,583,691
	Capital Expenditure	699,186,309	261,864,071	274,957,275	288,705,138
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	699,186,309	261,864,071	274,957,275	288,705,138

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Department	Economic classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Total Expenditure of Vote	1,001,427,386	525,864,115	552,157,321	579,765,187
Makueni County Fruit Development and Marketing Authority	Current Expenditure	50,356,413	40,229,332	42,240,799	44,352,839
	Compensation to Employees	18,892,637	16,602,102	17,432,207	18,303,817
	Use of goods and services	24,883,776	18,918,178	19,864,087	20,857,291
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	6,580,000	4,709,052	4,944,505	5,191,730
	Capital Expenditure	58,049,729	56,499,364	59,324,332	62,290,549
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	58,049,729	56,499,364	59,324,332	62,290,549
	Total Expenditure of Vote	108,406,142	96,728,696	101,565,131	106,643,387
	Expenditure Classification				
Devolution, Public Participation, County administration and Special Programs					
	Current Expenditure	325,193,532	323,854,957	340,047,705	357,050,090
	Compensation to Employees	212,699,685	216,104,393	226,909,613	238,255,093
	Use of goods and services	101,722,581	94,650,564	99,383,092	104,352,247
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	10,771,265	13,100,000	13,755,000	14,442,750
	Capital Expenditure	22,834,646	37,500,000	37,500,000	37,500,000
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	22,834,646	37,500,000	37,500,000	37,500,000
	Total Expenditure of Vote	348,028,178	361,354,957	377,547,705	394,550,090
Finance and Socio-Economic Planning	Expenditure Classification				
	Current Expenditure	513,478,744	542,885,688	570,029,972	598,531,471
	Compensation to Employees	225,244,138	226,697,666	238,032,549	249,934,177
	Use of goods and services	173,234,606	275,000,000	288,750,000	303,187,500



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Department	Economic classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	115,000,000	41,188,022	43,247,423	45,409,794
	Capital Expenditure	54,787,552	28,800,000	30,240,000	31,752,000
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	54,787,552	28,800,000	30,240,000	31,752,000
	Total Expenditure of Vote	568,266,296	571,685,688	600,269,972	630,283,471
Gender, Children, Youth, Sports and Social Services	Expenditure Classification				
	Current Expenditure	135,532,688	73,355,630	77,548,412	81,425,832
	Compensation to Employees	37,006,189	51,966,026	55,089,327	57,843,794
	Use of goods and services	9,194,598	10,939,604	11,486,584	12,060,913
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	89,331,901	10,450,000	10,972,500	11,521,125
	Capital Expenditure	92,377,740	164,815,000	173,055,750	181,708,538
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	92,377,740	164,815,000	173,055,750	181,708,538
	Total Expenditure of Vote	227,910,428	238,170,630	250,604,162	263,134,370
		-			
Infrastructure, Transport, Public Works, Housing and Energy	Expenditure Classification				
	Current Expenditure	160,070,256	137,242,279	144,104,393	151,309,613
	Compensation to Employees	76,585,872	82,719,715	86,855,701	91,198,486
	Use of goods and services	56,250,084	26,872,564	28,216,192	29,627,002
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	27,234,300	27,650,000	29,032,500	30,484,125
	Capital Expenditure	570,628,703	842,764,094	884,902,299	929,147,414
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	570,628,703	842,764,094	884,902,299	929,147,414
	Total Expenditure of Vote	730,698,959	980,006,373	1,029,006,692	1,080,457,026

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MAKUENI COUNTY GOVERNMENT
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P.O. BOX 1000
MAKUENI

Department	Economic classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
County Public Service Board	Expenditure Classification				
	Current Expenditure	72,813,647	78,167,260	82,075,623	86,179,404
	Compensation to Employees	34,928,333	41,499,472	43,574,446	45,753,168
	Use of goods and services	29,431,993	28,797,788	30,237,677	31,749,561
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	8,453,321	7,870,000	8,263,500	8,676,675
	Capital Expenditure	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	-	-	-	-
	Total Expenditure of Vote	72,813,647	78,167,260	82,075,623	86,179,404
Governorship	Expenditure Classification				
	Current Expenditure	470,500,469	538,726,380	565,662,699	593,945,834
	Compensation to Employees	71,883,429	55,030,330	57,781,847	60,670,939
	Use of goods and services	367,049,991	428,896,050	450,340,853	472,857,895
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	31,567,049	54,800,000	57,540,000	60,417,000
	Capital Expenditure	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	-	-	-	-
	Total Expenditure of Vote	470,500,469	538,726,380	565,662,699	593,945,834
Water, Sanitation and Irrigation	Expenditure Classification				
	Current Expenditure	111,488,605	117,373,999	123,242,699	129,404,834
	Compensation to Employees	70,674,325	82,009,068	86,109,521	90,414,997
	Use of goods and services	25,064,280	29,864,931	31,358,178	32,926,086
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	15,750,000	5,500,000	5,775,000	6,063,750
	Capital Expenditure	627,000,693	396,117,578	415,923,457	436,719,630
	Acquisition of Non-Financial Assets	-	-	-	-

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Department	Economic classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Other Development	627,000,693	396,117,578	415,923,457	436,719,630
	Total Expenditure of Vote	738,489,298	513,491,577	539,166,156	566,124,464
ICT, Education and Internship	Expenditure Classification				
	Current Expenditure	701,571,576	826,127,227	867,433,588	910,805,268
	Compensation to Employees	493,084,776	714,757,884	750,495,778	788,020,567
	Use of goods and services	18,920,054	23,519,343	24,695,310	25,930,076
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	189,566,747	87,850,000	92,242,500	96,854,625
	Capital Expenditure	249,913,826	321,800,000	337,890,000	354,784,500
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	249,913,826	321,800,000	337,890,000	354,784,500
	Total Expenditure of Vote	951,485,403	1,147,927,227	1,205,323,588	1,265,589,768
County Secretary	Expenditure Classification				
	Current Expenditure	419,944,772	135,167,432	141,925,804	149,022,094
	Compensation to Employees	312,696,192	58,767,432	61,705,804	64,791,094
	Use of goods and services	97,348,580	70,600,000	74,130,000	77,836,500
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	9,900,000	5,800,000	6,090,000	6,394,500
	Capital Expenditure	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	-	-	-	-
	Total Expenditure of Vote	419,944,772	135,167,432	141,925,804	149,022,094
Lands, Urban Planning & Development, Environment and Climate change	Expenditure Classification				
	Current Expenditure	94,262,072	85,801,282	90,091,346	94,595,913
	Compensation to Employees	53,120,831	56,904,726	59,749,962	62,737,460
	Use of goods and services	35,491,241	21,946,556	23,043,884	24,196,078
	Current Transfers Govt. Agencies	-	-	-	-

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Department	Economic classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Other Recurrent	5,650,000	6,950,000	7,297,500	7,662,375
	Capital Expenditure	287,143,759	336,221,435	353,032,507	370,684,132
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	287,143,759	336,221,435	353,032,507	370,684,132
	Total Expenditure of Vote	381,405,831	422,022,717	443,123,853	465,280,045
County Attorney	Expenditure Classification				
	Current Expenditure	48,854,412	48,839,383	51,281,352	53,845,420
	Compensation to Employees	14,072,319	19,935,936	20,932,733	21,979,369
	Use of goods and services	30,049,213	15,003,447	15,753,619	16,541,300
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	4,732,880	13,900,000	14,595,000	15,324,750
	Capital Expenditure	-	9,300,000	9,765,000	10,253,250
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	-	9,300,000	9,765,000	10,253,250
	Total Expenditure of Vote	48,854,412	58,139,383	61,046,352	64,098,670
Trade, Marketing, Industry, Culture and Tourism	Current Expenditure	150,838,883	142,970,000	150,118,500	157,624,425
	Compensation to Employees	41,212,158	58,990,000	61,939,500	65,036,475
	Use of goods and services	13,242,360	12,780,000	13,419,000	14,089,950
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	96,384,365	71,200,000	74,760,000	78,498,000
	Capital Expenditure	17,738,722	34,250,000	35,962,500	37,760,625
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	17,738,722	34,250,000	35,962,500	37,760,625
	Total Expenditure of Vote	168,577,605	177,220,000	186,081,000	195,385,050
Health Services	Expenditure Classification				
	Current Expenditure	3,272,979,542	3,088,844,421	3,243,286,642	3,405,450,974
	Compensation to Employees	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
	Use of goods and services	839,986,643	501,527,500	526,603,875	552,934,069
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	106,111,671	132,233,472	138,845,146	145,787,403
	Capital Expenditure	531,108,203	1,062,729,40	1,115,865,87	1,171,659,16

Department	Economic classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
			1	1	5
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	531,108,203	1,062,729,401	1,115,865,871	1,171,659,165
	Total Expenditure of Vote	3,804,087,745	4,151,573,822	4,359,152,513	4,577,110,139
					30233811.8
County Assembly	Expenditure Classification				
	Current Expenditure	882,052,960	870,638,166	914,170,074	959,878,578
	Compensation to Employees	399,788,951	431,065,553	452,618,831	475,249,773
	Use of goods and services	482,264,009	439,572,613	461,551,243	484,628,805
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	-	-	-	-
	Capital Expenditure	66,948,488	32,000,000	33,600,000	35,280,000
	Acquisition of Non-Financial Assets				
	Other Development	66,948,488	32,000,000	33,600,000	35,280,000
	Total Expenditure of Vote	949,001,448	902,638,166	947,770,074	995,158,578
Sand Conservation and Utilization Authority	Expenditure Classification				
	Current Expenditure	63,935,887	51,593,879	54,173,573	56,882,252
	Compensation to Employees	21,264,094	25,342,473	26,609,597	27,940,076
	Use of goods and services	28,822,190	16,601,406	17,431,476	18,303,050
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	13,849,603	9,650,000	10,132,500	10,639,125
	Capital Expenditure	10,228,589	10,000,000	10,500,000	11,025,000
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	10,228,589	10,000,000	10,500,000	11,025,000
	Total Expenditure of Vote	74,164,476	61,593,879	64,673,573	67,907,252
Wote Municipality	Expenditure Classification				
	Current Expenditure	48,981,275	72,125,295	75,731,560	79,518,138
	Compensation to Employees	-	2,954,428	3,102,149	3,257,257

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Department	Economic classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Use of goods and services	25,267,833	37,938,867	39,835,810	41,827,601
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	23,713,442	31,232,000	32,793,600	34,433,280
	Capital Expenditure	15,091,169	54,883,771	57,627,960	60,509,358
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	15,091,169	54,883,771	57,627,960	60,509,358
	Total Expenditure of Vote	64,072,444	127,009,066	133,359,519	140,027,495
Emali-Sultan Hamud Municipality	Expenditure Classification				
	Current Expenditure	27,653,364	35,810,241	37,600,753	39,480,791
	Compensation to Employees	-	8,830,055	9,271,558	9,735,136
	Use of goods and services	10,567,364	12,244,186	12,856,395	13,499,215
	Current Transfers Govt. Agencies	-	-	-	-
	Other Recurrent	17,086,000	14,736,000	15,472,800	16,246,440
	Capital Expenditure	26,546,800	74,145,569	77,852,847	81,745,490
	Acquisition of Non-Financial Assets	-	-	-	-
	Other Development	26,546,800	74,145,569	77,852,847	81,745,490
	Total Expenditure of Vote	54,200,165	109,955,810	115,453,601	121,226,281



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1.4 Budget Summary by Programme

Table 5: Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Agriculture, Livestock, Fisheries and Cooperative Development	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	350,920,180	393,169,196	412,827,656	433,469,039
	Programme 2: Land, Crop development & productivity				
	SP2. 1 Land, Crop development & productivity	331,428,829	51,230,000	53,791,500	56,481,075
	P3; Agribusiness and information management				
	SP3. 1 Agribusiness and information management	99,932,517	36,918,919	38,764,865	40,703,108
	Programme 4: Livestock Production, Management and Development	-	-	-	-
	SP4. 1 Livestock Production, Management and Development	191,317,357	40,746,000	42,783,300	44,922,465
	Programme 5: Cooperative development and management				
	SP5. 1 Cooperative development and management	27,828,503	3,800,000	3,990,000	4,189,500
	Total Budget	1,001,427,386	525,864,115	552,157,321	579,765,187
Makueni County Fruit Development and Marketing Authority	Programme 1: General Administration & support services.				
	SP1. 1 Makueni Fruit Development and Marketing Authority	108,406,142	96,728,696	101,565,131	106,643,387
	Total Expenditure of Vote	108,406,142	96,728,696	101,565,131	106,643,387

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Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Infrastructure, Transport, Public Works, Housing and Energy	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	139,185,488	118,689,279	101,418,743	106,489,680
	Programme 2: Road transport				
	SP2. 1 Road transport	472,525,003	746,300,094	806,820,099	847,161,104
	P3; Infrastructure development				
	SP3. 1 Infrastructure development	2,350,000	1,701,000	1,786,050	1,875,353
	Programme 2: Energy Infrastructure & development				
	SP4. 1 Energy Infrastructure & development	116,638,468	113,316,000	118,981,800	124,930,890
	Total Budget	730,698,959	980,006,373	1,029,006,692	1,080,457,026
Trade, Marketing, Industry, Culture and Tourism	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	141,598,207	119,070,000	125,023,500	131,274,675
	Programme 2: Trade development & promotion				
	SP2.1; Entrepreneurial development and training	14,549,397	41,150,000	43,207,500	45,367,875
	SP2.2; Fair trade and consumer protection				
	SP2.3; Local markets development				
	SP2.4; Trade marketing & promotion				
	P3; Industrial development and promotion				
	SP3. 1 Industrial development and promotion	1,250,000	2,500,000	2,625,000	2,756,250
	Programme 4: Tourism development & promotion				
	SP4. 1 Tourism	10,730,000	6,500,000	6,825,000	7,166,250

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Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	development & promotion				
	Programme 5: Culture, Art and the Music promotion				
	SP5.1: Culture, Art and the Music promotion	450,000	8,000,000	8,400,000	8,820,000
	Total Budget	168,577,605	177,220,000	186,081,000	195,385,050
Lands, Urban Planning & Development, Environment and Climate change	Programme 1: General administration & planning				
	SP1.1 General administration & planning	67,528,620	67,101,282	70,456,346	73,979,163
	Programme 2: : Land Survey & Mapping				
	SP2.1 : Land Survey & Mapping	32,837,633	33,525,000	35,201,250	36,961,313
	P3; Urban planning				
	SP3.1 Urban planning	28,477,919	43,300,000	45,465,000	47,738,250
	Programme 4: Mining mapping & development				
	SP4.1 Mining mapping & development	5,019,857	1,500,000	1,575,000	1,653,750
	Programme 5: Environment management and protection				
	SP 5.1 Environment management and protection	247,541,802	276,596,435	290,426,257	304,947,570
	Programme 1: Wote Municipality				
	SP 1.1 Wote Municipality	-	1	2	3
	Total Expenditure of Vote	381,405,831	422,022,717	443,123,853	465,280,045
Wote Municipality	Programme 1: Wote Municipality				
	SP 1.1 Wote Municipality	64,072,444	127,009,066	133,359,519	140,027,495
	Total Expenditure of Vote	64,072,444	127,009,066	133,359,519	140,027,495
Emali-Sultan Hamud Municipality	Programme 1: Emali-Sultan Municipality				

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Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	SP 1. 1 Emali-Sultan Municipality	54,200,165	109,955,810	115,453,601	121,226,281
	Total Expenditure of Vote	54,200,165	109,955,810	115,453,601	121,226,281
Water, Sanitation and Irrigation	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	144,195,106	154,672,618	162,406,249	170,526,562
	Programme 2: Water infrastructure Development				
	SP 2.1 Water harvesting and storage	205,288,873	114,012,986	119,713,636	125,699,317
	SP 2.2.Piped water supply infrastructure	226,749,071	172,942,986	181,590,136	190,669,642
	SP2.3 Ground water development	162,256,249	71,862,986	75,456,136	79,228,942
	P3; Irrigation infrastructure development				
	SP3. 1 Irrigation infrastructure development				
	Programme 4: Environment management and protection				
	SP4. 1 Environment management and protection				
	Total Budget	738,489,298	513,491,577	539,166,156	566,124,464
Sand Conservation and Utilization Authority	Programme 1: General administration & planning				
	SP 1.1: General administration & Planning	74,164,476	61,593,879	64,673,573	67,907,252
	Total Budget	74,164,476	61,593,879	64,673,573	67,907,252
ICT, Education & Internship	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	508,919,401	728,477,227	764,901,088	803,146,143
	Programme 2: Early childhood education	-	-	-	-
	SP1. 1 Early childhood education	155,620,097	165,140,000	173,397,000	182,066,850
	Programme 3: Technical training & non formal				

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Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	education				
	SP1. 1 Technical training & non formal education	76,942,704	37,840,000	39,732,000	41,718,600
	Programme 4: Support to education				
	SP1. 1 Support to education	145,764,902	149,540,000	157,017,000	164,867,850
	Programme 5; ICT Infrastructure & Systems Development				
	SP3. 1 ICT Infrastructure & Systems Development	53,183,299	47,790,000	50,179,500	52,688,475
	Programme 6; Youth Development support & Empowerment				
	SP6. 1 Youth Development	-	-	-	-
	Programme 6; Internship, Mentorship and volunteerism				
	Sub-Programme 6.1: Internship, Mentorship and volunteerism	11,055,000	19,140,000	20,097,000	21,101,850
	Total Budget	951,485,403	1,147,927,227	1,205,323,588	1,265,589,768
Health Services	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	3,304,707,827	3,505,725,778	3,681,012,067	3,865,062,670
	Programme 2: Curative health care services				
	SP2. 1 :Curative health care services	327,135,970	391,010,000	410,560,500	431,088,525
	Programme 3; Preventive and promotive health care services				
	SP3. 1 Preventive and promotive health care services	172,243,948	254,838,044	267,579,946	280,958,944
	Total Expenditure of Vote	3,804,087,745	4,151,573,822	4,359,152,513	4,577,110,139
Gender, Children, Youth, Sports and Social Services	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	45,280,787	63,305,630	66,995,912	70,345,707
	Programme 2: Gender &				



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Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Social Development				
	SP2. 1 Gender & Social Development	69,656,601	64,200,000	67,410,000	70,780,500
	P3; Youth Development support & Empowerment				
	SP3. 1 Youth Development	31,254,490	17,600,000	18,480,000	19,404,000
	Programme 2: Sports Development				
	SP4. 1 Sports Development	81,718,550	93,065,000	97,718,250	102,604,163
	Total Budget	227,910,428	238,170,630	250,604,162	263,134,370
County Attorney	Programme 1: Legal & advisory services				
	SP1. 1 Legal & advisory services	48,854,412	58,139,383	61,046,352	64,098,670
	Total Budget	48,854,412	58,139,383	61,046,352	64,098,670
County Secretary	Programme 1: Leadership and coordination of departments.				
	SP1. 1 Leadership and coordination of departments.	419,944,772	135,167,432	141,925,804	149,022,094
	Total Budget	419,944,772	135,167,432	141,925,804	149,022,094
Governance	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	470,500,469	538,726,380	565,662,699	593,945,834
	Total Budget	470,500,469	538,726,380	565,662,699	593,945,834
Devolution, Public Participation, County administration and Special Programs	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	286,871,572	279,521,797	291,622,887	304,329,031
	Programme 2: :Public Participation & Civic Education				
	SP2. 1 :Public Participation & Civic Education	16,727,425	23,014,800	24,165,540	25,373,817
	Programme 3; Research, Documentation & Knowledge Management				
	SP4. 1 Research, Documentation & Knowledge Management	3,560,000	-	-	-

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Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Programme 4: Cordination of Service Delivery and Enforcement				
	SP4.1 Cordination of Service Delivery and Enforcement	26,401,460	39,865,960	41,859,258	43,952,221
	Programme 5: Disaster Risk Mitigation and Preparedness				
	SP 5.1 Disaster Risk Mitigation and Preparedness	8,711,240	13,450,400	14,122,920	14,829,066
	Programme 6: Alcoholics Drinks Control and Licencing				
	SP6.1 Alcoholics Drinks Control and Licencing	5,756,480	5,502,000	5,777,100	6,065,955
	Total Budget	348,028,178	361,354,957	377,547,705	394,550,090
County Public Service Board	Programme 1: Public Service Human Resource Management and Development				
	SP1.1 : Public Service Human Resource Management and Development	72,813,647	78,167,260	82,075,623	86,179,404
	Total Budget	72,813,647	78,167,260	82,075,623	86,179,404
Finance & Socio Economic Planning	Programme 1: General administration & planning				
	SP1.1 General administration & planning	410,103,808	418,697,666	439,632,549	461,614,177
	Programme 2: Public financial management				
	SP2.1 Accounting services	8,126,624	12,200,000	12,810,000	13,450,500
	SP2.2; Budget formulation, coordination and management	66,742,356	51,700,000	54,285,000	56,999,250
	SP2.3; Internal audit services	11,150,000	10,000,000	10,500,000	11,025,000
	SP2.4; Resource mobilisation	32,050,000	40,300,000	42,315,000	44,430,750
	SP2.5; Supply chain management services	6,000,000	4,000,000	4,200,000	4,410,000
	SP2.6; Economic planning	13,493,508	15,700,000	16,485,000	17,309,250
	SP2.7; Monitoring and Evaluation	8,050,000	7,100,000	7,455,000	7,827,750
	SP2.8; County Statistics	5,900,000	6,500,000	6,825,000	7,166,250

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Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	SP2.9; Enterprise Risk Management	2,650,000	1,500,000	1,575,000	1,653,750
	SP2.10; Assets Management	4,000,000	3,988,022	4,187,423	4,396,794
	Total Budget	568,266,296	571,685,688	600,269,972	630,283,471
County Assembly	Legislation & Oversight	949,001,448	902,638,166	947,770,074	995,158,578
	TOTAL COUNTY BUDGET	11,182,335,101	11,197,443,178	11,755,965,337	12,341,888,604

1.5 Receipts into the Makueni County Revenue Fund(CRF) for the first Nine Months of FY 2023/24

The total revenue target for the FY 2023/24 Supplementary Budget 1 estimates was Kshs. 11,170,315,259. This consisted of Kshs 8,455,460,962 as the equitable share, Kshs 1,240,000,000 as the own source revenue target, Kshs. 833,842,598 as conditional allocations, loans, and grants, and Kshs. 641,011,699 from the financial year 2022/23 balances. The overall revenue receipts for the period ending on March 31, 2024 amounted to Kshs. 6,533,307,816, which represents a performance of 58 percent. County-generated revenue receipts accounted for a performance of 60 percent, while equitable share allocations contributed to 58 percent performance. Receipts from conditional allocations, loans, and grants amounted to Kshs 247,795,694, representing 30 percent.

Table 6: Summary of County Receipts as at 31st March 2024

Revenue Source	FY 2023/24 Revised Budget (1) Estimates	Performance as at March 31, 2024	Balance	Performance Rate (%)
Equitable Share	8,455,460,962	4,904,167,358	3,551,293,604	58%
Conditional Allocations, Loans and Grants	833,842,598	247,795,694	586,046,904	30%
County Own Generated Revenue	1,240,000,000	740,333,065	641,713,442	60%
FY 2022/23 Balances	641,011,699	641,011,699	0	100%
Total	11,170,315,259	6,533,307,816	4,779,053,950	58%

1.6 Exchequer issues from the National Treasury

Based on the National equitable share distribution schedule, the County was supposed to receive Kshs. 6,299,318,406 for the first nine months of FY 2023/24. However, the County only received disbursements for seven months, totaling Kshs. 4,904,167,358. This amounted to 78 percent of the expected receipts for the period.

1.7 FY 2023/24 Allocations, Revenue and Expenditure Performance Upto 31st March 2024

a) Departmental Allocations

The Department of Health Services received the largest budget allocation of Kshs 4,116,541,053, accounting for 34 per cent of the total County Revenues. The Department of Agriculture, Irrigation, Livestock, Fisheries, and Cooperative Development had the second-highest allocation of Kshs 1,179,261,113, representing 10 per cent of the total budget. In contrast, the County Attorney had the smallest allocation of Kshs 49,023,507. These allocations align with the County priorities outlined in the CIDP III. The significant allocation to Health Services is mainly due to factors such as a large

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workforce, a recurrent budget for running health facilities, procurement of medical commodities (including drugs), as well as funding from donors for various health programs and infrastructure improvements.

Table 7: FY 2023/24 Departmental Allocations in Kshs.

No	Department	FY 2023/24 Printed Budget Estimates	FY 2023/24 Salary	FY 2023/24 O&M	FY 2023/24 Recurrent	FY 2023/24 Development	FY 2023/24 Supplementary Budget Estimates (1)	% of the Total County Budget
1	Governorship	213,565,945	71,883,429	383,943,931	455,827,360	-	455,827,360	4.1%
2	County Secretary	591,147,009	312,696,192	110,029,341	422,725,533	-	422,725,533	3.8%
3	County Attorney	34,023,507	14,072,319	34,951,188	49,023,507	-	49,023,507	0.4%
4	Devolution, Public Participation, County administration and Special Programs	332,725,409	212,699,685	101,687,798	314,387,483	23,054,646	337,442,129	3.0%
5	Finance and Socio- Economic Planning	560,599,035	234,615,818	260,607,262	495,223,080	53,425,662	548,648,742	4.9%
6	Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development	1,247,462,645	243,802,652	48,850,000	292,652,652	852,671,284	1,145,323,935	10.3%
7	Makueni Fruit Development and Marketing Authority	-	18,892,637	31,463,776	50,356,413	68,536,224	118,892,637	1.1%
8	ICT, Education and Internship	813,517,049	493,084,776	200,325,629	693,410,405	255,510,854	948,921,258	8.5%
9	Gender, Children, Youth, Sports and Social Services	207,631,365	37,006,189	27,757,972	64,764,161	159,636,971	224,401,132	2.0%
10	Health Services	3,591,704,132	2,326,881,228	887,813,461	3,214,694,689	581,365,673	3,796,060,362	34.0%
11	Trade, Marketing, Industry, Culture and Tourism	321,690,232	41,212,158	79,306,944	120,519,102	44,760,689	165,279,790	1.5%
12	Infrastructure, Transport, Public Works, Housing and Energy	658,378,815	76,585,872	82,384,383	158,970,255	593,273,823	752,244,078	6.7%
13	Lands, Urban Planning & Development, Environment and Climate change	211,786,457	53,120,831	28,115,769	81,236,600	154,072,645	235,309,245	2.1%
14	Wote Municipality	49,277,870	-	44,076,808	44,076,808	15,472,931	59,549,739	0.5%
15	Emali Municipality	59,585,314	-	28,270,314	28,270,314	26,660,000	54,930,314	0.5%
16	Water and Sanitation	592,986,325	70,674,325	39,362,000	110,036,325	649,092,012	759,128,337	6.8%
17	Sand Conservation and Utilization Authority	78,642,065	21,264,094	43,377,972	64,642,065	10,000,000	74,642,065	0.7%
18	County Public Service Board	75,513,647	34,928,333	38,035,314	72,963,647	-	72,963,647	0.7%
	Sub Totals	9,640,236,820	4,263,420,536	2,470,359,862	6,733,780,398	3,487,533,414	10,221,313,811	8.5%
19	County Assembly	928,052,960	345,094,338	536,958,622	882,052,960	66,948,488	949,001,448	
	Sub Totals	10,568,289,780	4,608,514,874	3,007,318,484	7,615,833,358	3,554,481,902	11,170,315,259	

The FY 2023/24 Budget is funded from four main sources namely; Equitable share – **Kshs. 8,455,460,962**(76%), Own Source Revenue – **Kshs. 1,240,000,000** (11%), conditional allocations (loans and grants) – **Kshs. 833,842,598** (7%) and FY 2022/23 balances of **Kshs. 641,011,699**(6%). The overall revenue performance for the first nine months of the FY 2023/24 was 58 percent (**Kshs. 6,533,307,816**) out of the total budgeted revenue of **Kshs. 11,170,315,259**.

The third quarter revenue receipts increased by Kshs 610 Million from Kshs 5,923 Million recorded in FY 2022/23 to Kshs 6,533 Million recorded in FY 2023/24.




Table 8: Analysis of FY 2022/23 - 2023/24 Quarter 3 Revenue Performance in Millions

Revenue Source	FY 2022/23				FY 2023/24			
	Revenue Target	Performance as at March 31, 2023	Balance	Performance	Revenue Target	Performance as at March 31, 2024	Balance	Performance Rate (%)
Equitable share	8,133	4,026	4,107	49%	8,455	4,904	3,551	58%
Conditional Allocations, Loans and Grants	444	208	236	47%	834	248	586	30%
Sub Total	8,577	4,234	4,343	49%	9,289	5,152	4,137	55%
County generated revenue	1,085	586	499	54%	1,240	740	642	60%
Total OSR & Other Revenues FY 2022/23	9,662	4,820	4,842	50%	10,529	5,892	4,779	56%
Reallocation Funds	1,103	1,103	-	100%	641	641	-	100%
Total Revenues	10,765	5,923	4,842	55%	11,170	6,533	4,779	58%

Source: County Treasury

The revenue performance increased by three percent, from 55 percent in the third quarter of FY 2022/23 to 58 percent in the third quarter of FY 2023/24. The main sources of revenue, as a proportion of the total revenue of Kshs 6,533 million, were as follows: equitable share of Kshs 4,904 million (75 percent), own-source revenues of Kshs 740 million (11 percent), FY 2022/23 reallocation funds of Kshs 641 million (10 percent), and conditional allocations, loans, and grants of Kshs 248 million (4 percent).

b) Local Revenue Collections

The performance of Own Source Revenue demonstrated significant growth, increasing by 104% from Kshs 180 million in the second quarter of FY 2023/24 to Kshs 372 million in the third quarter of FY 2023/24. During the first nine months of FY 2023/24, local revenue amounted to Kshs 740 million, marking a 26% rise compared to the KSh 586 million recorded during the same period in FY 2022/23. This increase can be attributed to various factors, including the implementation of unified billing and auto invoicing based on data from the county business census. Additionally, the automation of all OSR processes, the 100 days RRI initiative, and the timely provision of adequate resources for revenue mobilization have also played a significant role in bolstering OSR.

c) Main Revenue Streams

The revenue collected up to the third quarter of FY 2023/24 was raised from 33 different revenue streams. The top contributors were NHIF and Linda Mama Reimbursement, EDU Afya Fees, medical health services fees, single business permits/application fees, Makueni fruit processing plant fees, and sand authority fees. Table 9 shows a comparison of the revenue performance up to the third quarters of FY 2022/23 and FY 2023/24.

d) Own Source Performance per Stream

During the first nine months of the financial year, 2023/24 the normal revenue streams increased by 34% from Kshs 264,231,575 in FY 2022/23 to Kshs 354,156,795. Similarly, the Appropriation in Aid increased by 20% from Kshs 321,653,060 to Kshs 386,176,270 over the same period.

Table 9: Own Source Revenues Performance Per Stream For The First Nine Months of FY 2022/23 and 2023/24

No	Sources	2022/2023 (Kshs)	2023/2024 (Kshs)
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		Annual Targets	Nine Months Performance	Percentage	Annual Targets	Nine Months Performance	Percentage
	A) Own Sources						
1.	Advertisement & Wall Branding Fees	15,000,000	8,640,316	58%	20,000,000.00	10,250,309	51%
2.	Agricultural Cess Fees	22,000,000	11,351,238	52%	18,000,000.00	13,662,171	76%
3.	ASK Show Fees	2,000,000	0	0%	3,000,000.00	0	0%
4.	Building Materials cess Fees	5,000,000	2,059,420	41%	3,000,000.00	3,271,825	109%
5.	Community Information Centres Fees	500,000	118,800	24%	1,000,000.00	434,480	43%
6.	Conservancy Fees	10,000,000	2,258,400	23%	6,000,000.00	3,084,150	51%
7.	Coop Audit services Fees	300,000	142,440	47%	300,000.00	136,590	46%
8.	Development Approvals Fees(all lands development fees)	35,000,000	10,304,831	29%	45,000,000.00	13,174,502	29%
9.	Fines and Penalties Fees	5,100,000	656,962	13%	1,000,000.00	716,309	72%
10.	Fire certificate Fees	200,000	583,100	292%	1,000,000.00	1,354,500	135%
11.	Hire of County Facilities	200,000	451,500	226%	1,000,000.00	337,600	34%
12.	Liquor License Fees	60,000,000	24,074,500	40%	70,000,000.00	22,381,486	32%
13.	Market Entrance Fees	45,000,000	16,874,379	37%	45,000,000.00	22,644,784	50%
14.	Motor Veh/Cycle Reg Fees	5,000,000	1,954,949	39%	3,000,000.00	3,461,403	115%
15.	Parking Fees	40,000,000	19,160,412	48%	43,000,000.00	22,567,497	52%
16.	Plot Rates/Rent Fees & other dues	120,000,000	13,372,612	11%	170,000,000.00	15,329,363	9%
17.	Renewal Fees(Kiosks)	6,000,000	1,933,500	32%	7,000,000.00	3,465,400	50%
18.	Single Business Permits /Application Fees	135,000,000	68,531,325	51%	200,000,000.00	91,710,050	46%
19.	Stall Rent Fees	3,200,000	2,098,325	66%	7,700,000.00	4,623,550	60%
20.	Stock Market Fees	15,000,000	5,059,223	34%	11,000,000.00	6,778,480	62%
21.	Stock Movement Fees	5,000,000	1,892,780	38%	7,000,000.00	3,436,620	49%
22.	Veterinary Health Fees	15,000,000	5,172,526	34%	13,000,000.00	5,297,901	41%
23.	Water & Environment Fees- Consent, Nema, mining, penalties	7,000,000	522,730	7%	3,000,000.00	538,365	18%
24.	Weights & Measures Fees	1,500,000	767,980	51%	2,000,000.00	976,300	49%
25.	Other Revenues(Direct Deposits and Salary Refund)				-	24,158,938	
26.	Agriculture- Agricultural Training Conference Fees	5,000,000	206,550	4%	3,000,000.00	5,641,890	188%
27.	Agriculture-Mechanization Fees	2,000,000	129,150	6%	2,000,000.00	1,270,117	64%
28.	Public health Services Fees	25,000,000	11,926,700	48%	33,000,000.00	21,337,601	65%
29.	Makueni Fruit Processing Plant Fees	60,000,000	31,667,000	53%	100,000,000.00	27,894,000	28%
30.	Sand Authority Fees	30,000,000	22,319,927	74%	46,000,000.00	24,220,615	53%
	Normal Streams Sub Total	675,000,000	264,231,575	39%	865,000,000	354,156,796	41%
	AIA						
31.	Medical Health Services Fees	140,000,000	102,758,371	73%	120,000,000	164,199,524	137%
32.	NHIF and Linda Mama	240,000,000	214,282,689	89%	250,000,000	217,841,746	87%
33.	Universal Health Care	30,000,000	4,612,000	15%	5,000,000	4,135,000	83%

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No	Sources	2022/2023 (Kshs)			2023/2024 (Kshs)		
		Annual Targets	Nine Months Performance	Percentage	Annual Targets	Nine Months Performance	Percentage
	A) Own Sources						
	Registration Fees						
	AIA Sub Total	410,000,000	321,653,060	78%	375,000,000	386,176,270	103%
	Total Own Source Revenue	1,085,000,000	585,884,635	54%	1,240,000,000	740,333,066	60%
Source: County Treasury							

Source: County Treasury

The normal revenue streams recorded performance of 41% while the A-in-A recorded a performance of 103% over the first nine months of FY 2023/24.

e) Expenditure by Economic Classification

The county recorded a cumulative expenditure of Kshs 5,337,221,558 for the first nine months of FY 2023/24, representing an absorption rate of 48%. This shows a 4% increase in absolute expenditure compared to Kshs 4,724,940,897 recorded during the same period in FY 2022/23. The total County Executive budget for FY 2023/24 was Kshs. 10,221,313,811, with the County Assembly budget amounting to Kshs. 949,001,448. The overall County Executive expenditure for the first nine months of FY 2023/24 was Kshs. 4,732,226,724, reflecting an absorption rate of 46%. The County Assembly expenditure was Kshs 604,994,834, with an absorption rate of 64 percent.

The Overall Executive Recurrent expenditure for the first nine months of FY 2023/24 was Kshs. 4,082,402,782, indicating an absorption rate of 61 percent. The development expenditure amounted to Kshs 649,823,942, with a 19 percent absorption rate. Table 10 presents expenditure in FY 2023/24 as of 31st March 2024, categorized by economic classification.

Table 10: Expenditure by Economic Classification as at 31st March 2024

Budget Status Absorption per Economic Classification: Expenditure						
No.	Economic Item	FY 2023/24 Revised Budget (1) Estimates	Expenditures as at Mar 31, 2024	Balance	Absorption (%)	
1	Personnel Emoluments	4,263,420,536	2,449,286,706	1,814,133,830	57%	
2	Operation & Maintenance	2,470,359,862	1,633,116,075	837,243,786	66%	
	Recurrent	6,733,780,398	4,082,402,782	2,651,377,616	61%	
3	Development	3,487,533,414	649,823,942	2,837,709,472	19%	
	Total Executive	10,221,313,811	4,732,226,724	5,489,087,088	46%	
4	County Assembly	949,001,448	604,994,834	344,006,614	64%	
	Total Budget	11,170,315,259	5,337,221,558	5,833,093,701	48%	

f) Departmental Expenditures

During the first nine months of the FY 2023/24, the Department of Health Services had the highest absolute expenditures, totaling Kshs 2,090,340,474.75. Following closely behind was the Department of ICT, Education, and Internship, with expenditures amounting to Kshs 404,656,036.85. On the other hand, the County Public Service Board recorded the lowest absolute expenditure at Kshs 43,971,954.05. Tables 11 and 12 provide detailed information on departmental expenditures and expenditure summaries by program, respectively.

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Table 11: Departmental Expenditures

N o	Department	FY 2023/24 Supplementary Budget Estimates (1)	O&M Expenditure as at 31st March 2024	Personnel Expenditure as at 31st March 2024	Development Expenditure as at 31st March 2024	Total expenditure as at 31st March 2024	Perform ance Rate
1	Governorship	455,827,360.32	289,739,072.90	37,979,865.65	0	327,718,938.55	72%
2	County Secretary	422,725,533.26	61,343,852.90	275,738,158.85	0	337,082,011.75	80%
3	County Attorney	49,023,507.00	12,264,276.70	1,856,119.75	0	14,120,396.45	29%
4	Devolution, Public Participation, County administration and Special Programs	337,442,129.34	53,512,193.00	115,324,476.10	3,991,060.70	172,827,729.80	51%
5	Finance and Socio- Economic Planning	548,648,742.38	152,529,627.30	121,876,641.90	17,591,851.00	291,998,120.20	53%
6	Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development	1,145,323,935.33	20,278,650.95	151,431,726.25	60,558,466.85	232,268,844.05	20%
7	Makueni Fruit Development and Marketing Authority	118,892,636.51	19,257,503.25	0	29,396,033.78	48,653,537.03	41%
8	ICT, Education and Internship	948,921,258.37	151,701,092.00	227,564,632.70	25,390,312.20	404,656,036.90	43%
9	Gender, Children, Youth, Sports and Social Services	224,401,131.63	13,072,467.65	18,833,421.50	23,656,382.40	55,562,271.55	25%
10	Health Services	3,796,060,361.86	303,034,553.95	1,682,587,214.46	104,718,705.70	2,090,340,474.11	55%
11	Trade, Marketing, Industry, Culture and Tourism	165,279,790.41	45,639,670.25	33,245,054.10	10,130,081.20	89,014,805.55	54%
12	Infrastructure, Transport, Public Works, Housing and Energy	752,244,077.80	59,413,695.30	30,955,457.40	148,756,956.65	239,126,109.35	32%
13	Lands, Urban Planning & Development, Environment and Climate change	235,309,244.96	13,765,722.60	36,371,310.45	26,863,321.45	77,000,354.50	33%
14	Wote Municipality	59,549,738.76	31,416,697.30	0	6,762,177.70	38,178,875.00	64%
15	Emali Municipality	54,930,314.42	9,613,126.10	0	22,039,999.40	31,653,125.50	58%
16	Water and Sanitation	759,128,336.75	16,751,766.60	36,380,515.90	133,432,731.35	186,565,013.85	25%
17	Sand Conservation and Utilization Authority	74,642,065.20	34,156,864.03	10,886,149.78	5,707,765.00	50,750,778.81	68%
18	County Public Service Board	72,963,647.16	17,410,706.25	26,561,247.80	0	43,971,954.05	60%
	Sub Totals	10,221,313,811.46	1,304,901,539.03	2,807,591,992.59	618,995,845.38	4,731,489,377.00	46%

Table 12: County Expenditure summary by programme

Departmen t	Programme/ Sub Programme	2023/24 Supplementary 1 Approved Estimates		Actual Expenditure as of 31st March 2024		Absorption Rate (%)	
		Recurrent Budget	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Land, Physical Planning & Mining	Programme 1: General administration & planning						
	SP1. General administration & planning	63,586,600.12	-	39,752,033.54	-	63%	
	Programme 2: Land Survey & Mapping						
	SP2. Land Survey & Mapping	1,050,000.00	33,796,780.85	1,500,000.00	3,924,060.00	143%	12%
	Programme 3 : Urban planning						
	SP3. 1 Urban planning	2,500,000.00	23,511,471.05	2,000,000.00	6,362,999.50	80%	27%
	Programme 4: Mining mapping & development						
	SP4. 1 Mining mapping & development	2,300,000.00	2,599,857.00	800,000.00	-	35%	0%
	Programme 5: Environment management and protection						
	SP 5. 1 Environment management and protection	11,800,000.00	94,164,536.42	6,085,000.00	16,576,261.45	52%	18%



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	Sub Total	81,236,600.12	154,072,645.31	50,137,033.54	26,863,320.95	62%	17%
Wote Municipality	Programme 1: Wote Municipality						
	SP 1.1 Wote Municipality	44,076,807.56	15,472,931.20	31,416,697.30	6,762,177.70	71%	44%
	Sub Total	44,076,807.56	15,472,931.20	31,416,697.30	6,762,177.70	71%	44%
Emali-Sultan Municipality	Programme 1: Emali-Sultan Municipality						
	SP 1.1 Emali-Sultan Municipality	28,270,314.42	26,660,000.00	9,613,126.10	22,039,999.40	34%	83%
	Sub Total	28,270,314.42	26,660,000.00	9,613,126.10	22,039,999.40	34%	83%
Sand Authority	Programme 1: General administration & planning						
	SP 1.1: General administration & Planning	64,642,065.20	10,000,000.00	45,043,013.81	5,707,765.00	70%	57%
	Sub Total	64,642,065.20	10,000,000.00	45,043,013.81	5,707,765.00	70%	57%
Health Services	Programme 1: General administration & planning						
	SP1.1 General administration & planning	2,789,775,688.64	512,595,788.47	1,762,526,769.16	95,342,216.25	63%	19%
	Programme 2: Curative health care services						
	SP2.1 :Curative health care services	295,020,000.00	32,210,592.55	160,264,193.95	8,444,170.35	54%	26%
	Programme 3: Preventive and promotive health care services						
	SP3.1 Preventive and promotive health care services	129,899,000.00	36,559,292.00	62,830,805.30	932,319.10	48%	3%
	Sub Total	3,214,694,688.64	581,365,673.02	1,985,621,768.41	104,718,705.70	62%	18%
Infrastructure, Transport, Public works, Housing & Energy	Programme 1: General administration & planning						
	SP1.1 General administration & planning	136,820,287.80	-	67,308,861.40		49%	
	Programme 2: Road Transport						
	SP2.1 : Road transport	4,423,500.00	490,223,822.60	11,666,385.30	101,130,178.95	264%	21%
	Programme 3: Infrastructure development						
	SP3.3: Infrastructure development	2,863,000.00	-	353,100.00	-	12%	
	Programme 4 :Energy Infrastructure & development						
	SP4.1:Energy Infrastructure & development	14,863,467.00	103,050,000.00	11,040,806.00	47,626,777.70	74%	46%
	Sub Total	158,970,254.80	593,273,822.60	90,369,152.70	148,756,956.65	57%	25%
ICT, Education and Internship	Programme 1: General administration & planning						
	SP1.1 General administration & planning	509,049,775.80	-	236,179,992.20	-	46%	
	Programme 2: Early childhood development education						
	SP2.1 : Early childhood development education	23,300,628.83	138,507,470.59	3,837,022.00	7,987,170.15	16%	6%
	Programme 3: Technical training & non-formal education						
	SP3.3: Technical training & non-formal education	1,300,000.00	77,586,701.87	647,650.00	13,268,092.05	50%	17%
	Programme 4: Support to Education and Library Services						
	SP4.1:Support to Education and Library Services	133,000,000.00	1,000,000.00	132,991,590.50		100%	0%
	Programme 5: ICT Infrastructure & Systems Development						
	SP5.1:ICT Infrastructure & Systems Development	15,705,000.00	38,416,681.28	5,506,770.00	4,135,050.00	35%	11%
Trade, Industry & Cooperatives	Programme 6: Internship, Mentorship and volunteerism						
	SP6.1: Internship, Mentorship and volunteerism	11,055,000.00		102,700.00		1%	
	Sub Total	693,410,404.63	255,510,853.74	379,265,724.70	25,390,312.20	55%	10%
	Programme 1: General administration & planning						
	SP1.1 General administration & planning	97,439,101.71	3,375,724.85	61,759,704.35		63%	0%
	Programme 2: Trade development & promotion						
	SP2.1; Trade development & promotion	4,300,000.00	31,384,963.85	3,447,300.00	8,189,481.20	80%	26%
	P3: Industrial development and promotion						
	SP3.1 Industrial development and promotion	650,000.00	-	300,000.00	-	46%	

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	Programme 4: Tourism development & promotion						
	SP4.1 Tourism development & promotion	730,000.00	10,000,000.00	700,000.00	940,600.00	96%	9%
	Programme 5: Culture, Art and the Music promotion						
	SP5.1 Culture, Art and the Music promotion	17,400,000.00	-	12,677,720.00	1,000,000.00	73%	
	Sub Total	120,519,101.71	44,760,688.70	78,884,724.35	10,130,081.20	65%	23%
Department of Gender, Children, Youth, Sports, and Social Services	Programme 1: General administration & planning						
	P1: General administration & planning	46,912,188.97		24,516,464.15		52%	
	Programme 2: Gender and Social Development						
	P2: Gender and Social Development	11,451,971.56	60,145,549.05	3,871,385.00	6,946,935.00	34%	12%
	Programme 3: Sports development						
	P3: Sports development	4,200,000.00	71,870,771.75	3,193,040.00	15,656,447.40	76%	22%
	Programme 4: Youth empowerment						
	P4: Youth empowerment	2,200,000.00	27,620,650.00	325,000.00	1,053,000.00	15%	4%
	Sub Total	64,764,160.53	159,636,970.80	31,905,889.15	23,656,382.40	49%	15%
County Attorney	SPI.1 General Administration & Support Services						
	P1: General administration & planning	49,023,507.00	-	14,120,396.45		29%	
	Sub Total	49,023,507.00	-	14,120,396.45		29%	
Governship	SPI.1 General Administration & Support Services						
	P1: General administration & planning	455,827,360.32	-	327,718,938.55		72%	
	Sub Total	455,827,360.32	0.00	327,718,938.55		72%	
County Secretary	Programme 1: Leadership & coordination of departments						
	SP1.1 Leadership & coordination of departments	422,725,533.26		337,082,011.75		80%	
	Sub Total	422,725,533.26	0	337,082,011.75		80%	
CPSB	Programme 1: Public Service Human Resource Management and Development.						
	SP2: Public Service Human Resource Management and Development.	72,963,647.16		43,971,954.05		60%	
	Sub Total	72,963,647.16		43,971,954.05		60%	
Finance & Socio Economic Planning	SPI.1 General Administration & Support Services						
	SP1: General administration & planning	362,477,457.49	53,425,662.46	201,660,855.85	17,591,851.00	56%	33%
	Programme 2: Public financial management						
	SP2: Public financial management	132,745,622.12		72,745,413.35		55%	
	Sub Total	495,223,079.61	53,425,662.46	274,406,269.20	17,591,851.00	55%	33%
Devolution, Public participation, County Administration and Special Programmes	Programme 1: General Administration & Planning						
	SP1: General Administration & Planning	253,538,486.34	23,054,646.00	126,986,620.56	3,991,060.70	50%	17%
	Programme 2: Participatory Development & civic education						
	SP2: Participatory Development & civic education	13,417,797.09		10,000,000.00		75%	
	Programme 3: Research, Documentation and Knowledge Management						
	SP3: Research, Documentation and Knowledge Management	4,500,000.00		2,550,006.94		57%	
	Programme 4: Cordination of Service Delivery and Enforcement						
	SP4: Cordination of Service Delivery and Enforcement	26,670,000.00		20,100,013.87		75%	
	Programme 5: Disaster Risk Preparedness and Mitigation						
	SP5: Disaster Risk Preparedness and Mitigation	9,861,200.00		6,100,013.87		62%	
	Programme 6: Alcoholic Drinks Control and Licencing						
	SP6: Alcoholic Drinks Control and Licencing	6,400,000.00		3,100,013.87		48%	
	Sub Total	314,387,483.43	23,054,646.00	168,836,669.11	3,991,060.70	54%	17%
Water and Sanitation	Programme 1: General administration & planning						
	SP1: General Administration & Planning	87,894,325	16,037,965	44,431,094.85	7,753,689.55	51%	48%

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	Programme 2: Water infrastructure Development						
	SP 2.1: Water harvesting and storage	8,422,000	218,368,534	5,702,550.00	49,263,353.20	68%	23%
	SP2: Piped water supply infrastructure	3,860,000	315,680,384	1,609,990.00	56,316,759.90	42%	18%
	SP.3: Ground water development	9,860,000	99,005,129	1,388,647.65	20,098,928.70	14%	20%
	Sub Total	110,036,324.75	649,092,011.60	53,132,282.50	133,432,731.35	48%	21%
Agriculture, Irrigation, Livestock, Fisheries and Cooperative	Programme 1: General administration & planning						
	SP1: General Administration & Planning	64,262,759.82	413,633,329.55	155,993,090.30	5,355,350.00	243%	1%
	Programme 2: Land, Crop development & productivity						
	SP 2: Land, Crop development & productivity	74,502,083.58	256,567,460.89	1,475,602.00	22,097,865.00	2%	9%
	P3: Agribusiness and information management						
	SP3; Agribusiness and information management	13,800,000.00	97,538,127.40	10,071,532.00	17,422,510.85	73%	18%
	Programme 4: Livestock Production, Management and Development						
	SP 4: Livestock Production, Management and Development	120,601,520.42	76,298,450.70	3,412,810.95	14,513,431.00	3%	19%
	Programme 5: Cooperative Development						
	SP 5: Cooperative Development	19,486,287.96	8,633,915.00	757,341.95	1,169,310.00	4%	14%
Makueni Fruit Development and Marketing Authority	Sub Total	292,652,651.79	852,671,283.54	171,710,377.20	60,558,466.85	59%	7%
	SP1.1 General Administration & Support Services						
	P1: General administration & planning	50,356,412.51	68,536,224.00	19,320,665.03	29,332,872.00	38%	43%
	Sub Total	50,356,412.51	68,536,224.00	19,320,665.03	29,332,872.00	38%	43%
County Assembly	Programme 1: Legislation and Representation						
	SP1: Legislation and Representation	882,052,960.00	66,948,487.80	604,994,834	-	69%	0%
	Sub Total	882,052,960.00	66,948,487.80	604,994,834.00	-	69%	0%
Total County Budget		7,615,833,357.44	3,554,481,900.77	4,717,551,527.90	618,932,683.10	62%	17%



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2.0 GOVERNORSHIP

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 & Office of Deputy Governor provides overall County leadership and direction in implementation of County Policy and development.

Table 13: Expenditure Trends, FY 2021/22-2023/24

	FY 2021/22	FY 2022/23	FY 2023/24*
Budget	225.34	251.1	455.80
Expenditure	191.23	234.88	289.7
Absorption rate	85%	94%	64%

*cumulative Expenditure up to third quarter for the year

Planned priority objectives and outputs for the 2023/24 FY Budget

In the FY 2024/25, the Governorship will enhance service delivery by strengthening coordination across departments and supporting the county administration to ensure departments and devolved units effectively track service delivery and deliver on their mandates.

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 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services				
SPI. 1 General Administration & Support Services	470,500,469	538,726,380	565,662,699	593,945,834
Total Expenditure of P.1	470,500,469	538,726,380	565,662,699	593,945,834
Total Expenditure of Vote	470,500,469	538,726,380	565,662,699	593,945,834

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	470,500,469	538,726,380	565,662,699	593,945,834
Compensation to Employees	71,883,429	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	428,896,050	450,340,853	472,857,895
Current Transfers Govt. Agencies				
Other Recurrent	31,567,049	54,800,000	57,540,000	60,417,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Other Development	-	-	-	-
Total Expenditure of Vote	470,500,469	538,726,380	565,662,699	593,945,834

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.				
Current Expenditure	470,500,469	538,726,380	565,662,699	593,945,834
Compensation to Employees	71,883,429	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	428,896,050	450,340,853	472,857,895
Other Recurrent	31,567,049	54,800,000	57,540,000	60,417,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	470,500,469	538,726,380	565,662,699	593,945,834
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	470,500,469	538,726,380	565,662,699	593,945,834
Compensation to Employees	71,883,429	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	428,896,050	450,340,853	472,857,895
Other Recurrent	31,567,049	54,800,000	57,540,000	60,417,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	470,500,469	538,726,380	565,662,699	593,945,834



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2.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Position/ Title	Job Group	Authorized	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Governorship	County Governor	S		1	14,921,338	15,667,405	16,450,775
	Deputy County Governor	6		1	10,366,214	10,884,525	11,428,751
	Advisor - Political Affairs	R		1	3,873,707	4,067,392	4,270,762
	*Deputy Director - Public Communications	Q		1	2,854,432	2,997,154	3,147,012
	*Principal Public Communications Officer	N		2	3,609,638	3,790,120	3,979,626
	*Personal Assistant (County)	M		2	3,240,834	3,402,876	3,573,019
	*Senior Public Communications Officer	L		1	1,250,214	1,312,725	1,378,361
	Senior Assistant Office Administrator	L		2	2,944,068	3,091,271	3,245,835
	Senior Office Administrator	L		1	1,250,214	1,312,725	1,378,361
	*Public Communications Officer[1]	K		2	2,061,523	2,164,599	2,272,829
	Assistant Office Administrator [1]	K		1	1,030,762	1,082,300	1,136,415
	*Public Communications Officer[2]	J		1	322,760	338,898	355,843
	Office Administrative Assistant [1]	J		1	805,195	845,455	887,727
	Supply Chain Management Officer[2]	J		1	805,195	845,455	887,727
	Chief Driver	H		2	1,580,112	1,659,117	1,742,073
	Senior Driver	G		1	603,188	633,347	665,015
	Cleaning Supervisor[2b]	E		1	486,874	511,217	536,778
	Support Staff Supervisor	E		1	412,890	433,534	455,211
	Cleaning Supervisor[3]	D		2	719,332	755,299	793,064
	Senior Driver[3]	D		1	797,195	837,054	878,907
	Senior Support Staff	D		1	446,355	468,673	492,106
	Driver[2]	B		1	648,290	680,705	714,740
	Total				55,030,330	57,781,847	60,670,939

2.8 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 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	Continuous
		Meetings of the County Budget and Economic forum	-Number of meetings held	6	6	6	6	6
		Attending Council of Governors meeting	Number of meetings	4	4	4	4	4
		Cabinet meeting held	No. of: Cabinet minutes	52	52	52	52	52
		Generating Cabinet memos	Number of Cabinet memos	40	40	40	40	40

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Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			generated					
		Generating / processing County Executive / legislative bills	Number of bills generated / processed	15	15	15	15	15
		Submission of Annual Progress	Number of Annual progress report	1	1	1	1	1
		Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1	1	1
		Co-ordinated and monitored operations and development in departments	Memos issued	Continuous	Continuous	Continuous	Continuous	Continuous
		cabinet circulars/directives	Executive circulars issued	Continuous	Continuous	Continuous	Continuous	Continuous
		Establish cabinet coordination unit	Operational cabinet coordination unit		1			
		Strengthen intergovernmental relations	No. of forum meetings held	Continuous	Continuous	Continuous	Continuous	Continuous
		Development of a County Communication Strategy	No. of strategy prepared		1			
		Development of a County Communication Policy	No. of communication policies		1			
		E-magazine and website content development	No. of E magazines produces	12	12	12	12	12
		County public archives and public records housed, controlled and preserved	Number of county public archives and public records housed, controlled and preserved		1			
		Efficient Protocol Service	Number of citizen's complaints/concerns received and handled;	4	4	4	4	4

3.0 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 fiscal year 2022/2023, the department bolstered performance management systems, improved county service delivery, and enhanced staff welfare. The Office of the County Secretary utilized a total of Kshs 1.36 Billion out of the allocated budget of 1.41 Billion for the period spanning FY 2020/21 to 2022/23. The overall absorption rate during this review period stood at an impressive 96 percent.

The government initiated comprehensive public service reforms to enhance integrated service delivery, decentralization, and boost employee productivity and satisfaction. These reforms encompassed government reorganization through County Government Order No. 1, training champions in productivity and performance measurement, and ensuring adherence to national values and ethics within the county public service.

In Makueni County, concerted efforts have been made to enhance resource mobilization, aiming to improve fiscal discipline and accountability. Notably, during the fiscal year 2022/2023, there was a 19% increase in Own Source Revenue (OSR). Additionally, the percentage of the county budget funded through OSR rose by 1.3% compared to the previous fiscal year (2021/2022). Furthermore, the county achieved a qualified audit opinion report for FY 2022/2023. In pursuit of development, Makueni County has also strengthened partnerships with development partners and local organizations.

County Secretary Major Achievements, FY 2021/22-2022/23

Result/Output	Key Performance Indicator	Achievements FY 2020/2021	Achievements FY 2021/2022	Achievements FY 2022/2023	Achievements *FY 2023/2024
Improved service delivery.	Customer satisfaction index	70	70	70	70
	Employee satisfaction index.	50	70	64	65
Service delivery centers established.	No of service delivery centers established.	0	0	1	1

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 2023/24 – 2026/27 (Kshs.)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: Leadership & coordination of departments				
SP1. 1 Leadership & coordination of departments	419,944,772	135,167,432	141,925,804	149,022,094
Total Expenditure of P.1	419,944,772	135,167,432	141,925,804	149,022,094
Total Expenditure of Vote	419,944,772	135,167,432	141,925,804	149,022,094

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

Expenditure Classification	Revised Estimates 2	Projected Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	419,944,772	135,167,432	141,925,804	149,022,094
Compensation to Employees	312,696,192	58,767,432	61,705,804	64,791,094
Use of goods and services	97,348,580	70,600,000	74,130,000	77,836,500
Current Transfers Govt. Agencies				
Other Recurrent	9,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure of Vote	419,944,772	135,167,432	141,925,804	149,022,094

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

Expenditure Classification	Revised Estimates 2	Projected Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: Leadership & coordination of departments				
Current Expenditure	419,944,772	135,167,432	141,925,804	149,022,094
Compensation to Employees	312,696,192	58,767,432	61,705,804	64,791,094
Use of goods and services	97,348,580	70,600,000	74,130,000	77,836,500
Other Recurrent	9,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	419,944,772	135,167,432	141,925,804	149,022,094
Sub-Programme 1.1: Leadership & coordination of departments				
Current Expenditure	419,944,772	135,167,432	141,925,804	149,022,094
Compensation to Employees	312,696,192	58,767,432	61,705,804	64,791,094
Use of goods and services	97,348,580	70,600,000	74,130,000	77,836,500
Other Recurrent	9,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	419,944,772	135,167,432	141,925,804	149,022,094



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3.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Position/ Title	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
				-	-
*HRM Assistant[3]	H	1.00	466,880.00	490,224.00	514,735.20
*Records Management Officer[1]	K	1.00	1,030,761.60	1,082,299.68	1,136,414.66
Engineer [2], Mechanical	K	1.00	1,030,761.60	1,082,299.68	1,136,414.66
Superintending Engineer, Mechanical	M	1.00	1,377,357.00	1,446,224.85	1,518,536.09
<unresolved job title @scale-03>	R	1.00	3,595,828.24	3,775,619.65	3,964,400.63
Administrative Officer[2]	J	1.00	1,238,489.34	1,300,413.81	1,365,434.50
Assistant Director HRM & Development	P	2.00	4,765,804.00	5,004,094.20	5,254,298.91
Assistant Director Office Administrative Services	P	1.00	2,419,982.00	2,540,981.10	2,668,030.16
Chief Administrative Officer	N	1.00	1,942,199.44	2,039,309.41	2,141,274.88
Clerical Officer[1]	F	1.00	617,402.00	648,272.10	680,685.71
Clerical Officer[2]	F	3.00	1,662,363.78	1,745,481.97	1,832,756.07
Copy Typist[2]	E	1.00	896,276.13	941,089.94	988,144.44
County Chief Officer	S	1.00	4,838,723.00	5,080,659.15	5,334,692.11
County Secretary	T	1.00	7,109,493.33	7,464,968.00	7,838,216.40
Deputy Director HRM & Development	Q	2.00	5,708,864.80	5,994,308.04	6,294,023.44
Director Human Resource Management and Development	R	1.00	3,426,017.60	3,597,318.48	3,777,184.40
Director of Administration	R	2.00	6,852,035.20	7,194,636.96	7,554,368.81
Driver [2]	E	1.00	412,889.60	433,534.08	455,210.78
Driver[1]	F	1.00	546,026.00	573,327.30	601,993.67
HRM & Development Officer[1]	K	3.00	3,092,284.80	3,246,899.04	3,409,243.99
Labourer[1]	B	1.00	648,290.48	680,705.00	714,740.25
Senior Assistant Director Office Administrative Services	Q	1.00	2,854,432.40	2,997,154.02	3,147,011.72
Senior Market Attendant	B	1.00	733,356.03	770,023.83	808,525.02
Senior Supply Chain Management Officer	L	1.00	1,250,214.00	1,312,724.70	1,378,360.94
Senior Support Staff	D	1.00	250,700.00	263,235.00	276,396.75
Total			58,767,432.37	61,705,803.99	64,791,094.19

3.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2026/27

Programme	Key Performance Indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
County Leadership, Governance and Coordination	Number of Cabinet memos generated and implemented	52	52	52	52	52
	No. of Executive circulars issued and implemented	4	4	4	4	4
	Proportion of county services decentralized	50	70	80	90	95
	% compliance with national values and principles of public service	50	55	60	65	70
	Level of awareness of national values and	50	60	70	80	90

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Programme	Key Performance Indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ethics					
	Government Transparency Index	60	70	80	90	90
	Report on promotion of values and principles	1	1	1	1	1
	Proportion of staff trained on national values and principles	30	50	70	80	100
	Proportion of staff trained on transformative value based leadership skills	5	10	20	30	50
	No of policy, legal and institutional frameworks drafted and approved	2	2	2	2	2
	Number of legal compliance audits conducted	1	1	1	1	1
	No. of non-state actors engaged in county development	5	10	15	20	30
	Number of MoUs signed and implemented	2	4	5	6	10
	Value of projects funded by development partners (Millions)	200	400	600	800	1000
	% of OSR funding budget	5	10	20	20	30
Resource Mobilization	Externally mobilized resources as % of fiscal gap		60	70	80	90
	No. of OSR streams mapped and assessed	10	35			
	Proportion of capital investments in the CIDP funded by development partners	10	15	20	25	30
	Amount of private capital mobilized (Millions)	200	300	400	500	500

4.0 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

Legal Department Expenditure Trends, 2021/22-2023/24

Fiscal Year	FY 2021/22	FY 2022/23	FY 2023/24*
Budget	33.4	14.5	49.0
Expenditure	27.7	13.4	14.1
Absorption rate	83%	93%	29%

*cumulative Expenditure up to third quarter for the year

Planned priority objectives and outputs for the 2024/25 FY Budget

In the FY 2023/24, the county attorney will enhance the County legal systems and ensure completion of legal and regulatory frameworks for devolved functions. The department will conduct sensitization and support to land succession across the 30 wards.

4.3 Programme Objectives

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

4.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: Legal and Advisory Services				
SP1. 1 Legal and Advisory Services	48,854,412	58,139,383	61,046,352	64,098,670
Total Expenditure of P.1	48,854,412	58,139,383	61,046,352	64,098,670
Total Expenditure of Vote	48,854,412	58,139,383	61,046,352	64,098,670

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	48,854,412	48,839,383	51,281,352	53,845,420
Compensation to Employees	14,072,319	19,935,936	20,932,733	21,979,369
Use of goods and services	30,049,213	15,003,447	15,753,619	16,541,300
Current Transfers Govt. Agencies				
Other Recurrent	4,732,880	13,900,000	14,595,000	15,324,750
Capital Expenditure	-	9,300,000	9,765,000	10,253,250
Acquisition of Non-Financial Assets				
Other Development	-	9,300,000	9,765,000	10,253,250
Total Expenditure of Vote	48,854,412	58,139,383	61,046,352	64,098,670

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.				
Current Expenditure	48,854,412	48,839,383	51,281,352	53,845,420
Compensation to Employees	14,072,319	19,935,936	20,932,733	21,979,369
Use of goods and services	30,049,213	15,003,447	15,753,619	16,541,300
Other Recurrent	4,732,880	13,900,000	14,595,000	15,324,750
Capital Expenditure	-	9,300,000	9,765,000	10,253,250
Acquisition of Non-Financial Assets				
Other Development	-	9,300,000	9,765,000	10,253,250
Total Expenditure	48,854,412	58,139,383	61,046,352	64,098,670
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	48,854,412	48,839,383	51,281,352	53,845,420
Compensation to Employees	14,072,319	19,935,936	20,932,733	21,979,369
Use of goods and services	30,049,213	15,003,447	15,753,619	16,541,300
Other Recurrent	4,732,880	13,900,000	14,595,000	15,324,750
Capital Expenditure	-	9,300,000	9,765,000	10,253,250
Acquisition of Non-Financial Assets			-	
Other Development	-	9,300,000	9,765,000	10,253,250
Total Expenditure	48,854,412	58,139,383	61,046,352	64,098,670



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4.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Position/ Title	Job Group	Authorized	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Office of the County Attorney	Member - County Executive Committee	T		1	6,428,693.33	6,750,128.00	7,087,634.40
	County Chief Officer	S		1	4,838,723.00	5,080,659.15	5,334,692.11
	Legal Officer[2]	L		4	4,708,074.16	4,943,477.87	5,190,651.76
	*Legal Clerk Assistant[3]	H		1	466,880.00	490,224.00	514,735.20
	Vacant				3,493,565.51	3,668,243.78	3,851,655.97
	Total				19,935,936.00	20,932,732.80	21,979,369.44

4.8 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 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Timely legal advisory services to both county entities and the public.									
Legal advisory services	Legal department	Reduced number of litigations		No of cases concluded	2	2	3	2	2
		Processing of County Bills		No of bills formulated	10	10	8	8	8
		Drafting of conveyancing documents		Number of conveyancing documents drafted	3	3	5	5	5

5.0 COUNTY PUBLIC SERVICE BOARD

5.1 Department's Vision and Mission

Vision

A public service that thrives and where performance excels

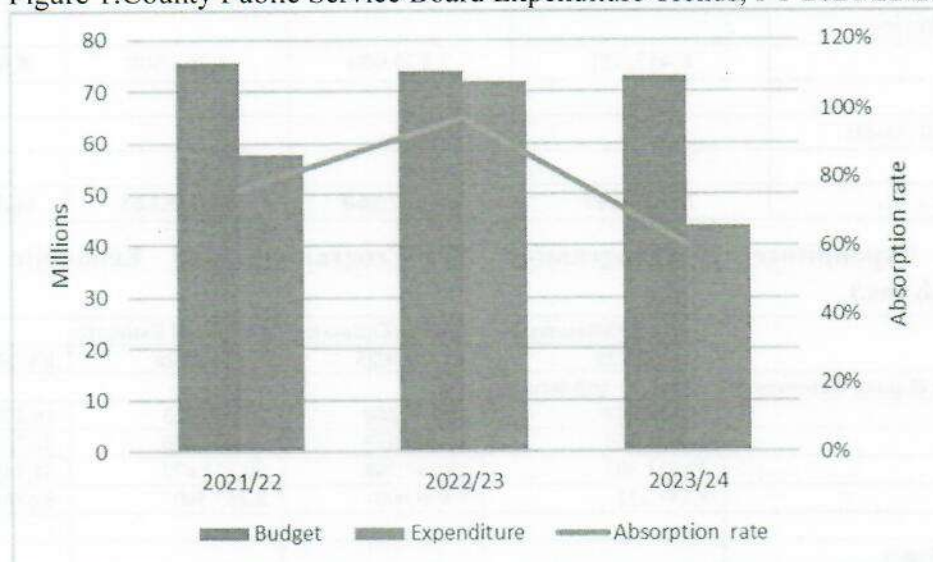
Mission

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

5.2 Performance Overview and Background for Programme(s) Funding

The County Public Service Board (CPSB) has Strengthened human resource policy through advisory on establishment human resource planning and departmental structures. This has been achieved through formation of county and departmental human resource committees and domestication of various policies (recruitment and selection policy, training and development policy) and human resource manual. In addition, the CPSB has facilitated the review and operationalization of the organizational structures, staff establishment and approval of departmental structures and job descriptions.

Figure 1: County Public Service Board Expenditure Trends, FY 2021/22-2023/24



Source: County Treasury

The County Public Service Board spent a total of Kshs 173.69 Million for the FY 2021/22-2023/24 with overall absorption rate of 78%.

Planned priority objectives and outputs for the 2023/24 FY Budget

In the FY 2024/25, the Board aims at strengthening the County Human Resources and performance Management System.

In the medium term, the CPSB will institutionalize and strengthen the performance management system, develop a comprehensive county human resource plans, finalize the scheme of service for all cadre of staff and cascade it to the respective departments and agencies. In addition, it will enhance institutional and human resource capacity for quality delivery of services.

5.3 Programme Objectives

Programme Name	Objective
P1; Public Service Human Resource Management and Development	Inspired and result oriented county public service

5.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:Public Service Human Resource Management and Development .				
SP1. 1 Public Service Human Resource Management and Development	72,813,647	78,167,260	82,075,623	86,179,404
Total Expenditure of P.1	72,813,647	78,167,260	82,075,623	86,179,404
Total Expenditure of Vote	72,813,647	78,167,260	82,075,623	86,179,404

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	72,813,647	78,167,260	82,075,623	86,179,404
Compensation to Employees	34,928,333	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	30,237,677	31,749,561
Current Transfers Govt. Agencies				
Other Recurrent	8,453,321	7,870,000	8,263,500	8,676,675
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure of Vote	72,813,647	78,167,260	82,075,623	86,179,404

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: Public Service Human Resource Management and Development				
Current Expenditure	72,813,647	78,167,260	82,075,623	86,179,404
Compensation to Employees	34,928,333	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	30,237,677	31,749,561
Other Recurrent	8,453,321	7,870,000	8,263,500	8,676,675
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	72,813,647	78,167,260	82,075,623	86,179,404
Sub-Programme 1.1: Public Service Human Resource Management and Development				
Current Expenditure	72,813,647	78,167,260	82,075,623	86,179,404
Compensation to Employees	34,928,333	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	30,237,677	31,749,561
Other Recurrent	8,453,321	7,870,000	8,263,500	8,676,675
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	72,813,647	78,167,260	82,075,623	86,179,404

5.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
CPSB	Records Management Officer[1]	K	2	1,357,521.60	1,425,397.68	1,496,667.56
CPSB	Records Management Officer[2]	J	1	961,787.00	1,009,876.35	1,060,370.17
CPSB	Senior Support Staff Supervisor	F	1	466,794.80	490,134.54	514,641.27
CPSB	Accountant [2]	J	1	611,000.00	641,550.00	673,627.50
CPSB	Accountant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
CPSB	Assistant Director HRM & Development	P	1	2,382,902.00	2,502,047.10	2,627,149.46
CPSB	Chairman - County Public Service Board	7	1	6,189,788.31	6,499,277.73	6,824,241.61
CPSB	Chief ICT Officer	M	1	1,377,357.00	1,446,224.85	1,518,536.09
CPSB	Chief Driver	H	1	664,578.80	697,807.74	732,698.13
CPSB	Laborer[1]	B	1	638,176.82	670,085.66	703,589.95
CPSB	Member - County Public Service Board	8	5	18,007,180.00	18,907,539.00	19,852,915.95
CPSB	Principal Driver	J	1	805,194.80	845,454.54	887,727.27
CPSB	Secretary - County Public Service Board	9	1	4,725,453.41	4,961,726.08	5,209,812.38
CPSB	Senior HRM & Development Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
CPSB	Senior Office Administrative Assistant	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Total				41,499,472	43,574,446	45,753,168

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

Programme Name	Delivery Unit	Key Output	Key Performance Indicators	Target Baseline FY 2022/23	Target FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
Programme Name: Public Service Human Resource Management and Development								
Objective: Engage and develop an efficient human resource in the public service.								
Outcome: Efficient and Effective Service Delivery to the citizenry								
Public Service Management and Development		Customer satisfaction surveys	% level of satisfaction with service delivery/ customer satisfaction	60	60	65	70	80
		Efficient service delivery	Average turnaround time for key processes and requests (Mins)	120	120	1	30	30
			%. of business processes fully re-engineered	60	60	70	75	80
			Public service productivity index %	60	60	75	80	85
			% of the population satisfied with their last experience of public services	60	60	70	80	90

Programme Name	Delivery Unit	Key Output	Key Performance Indicators	Target Baseline FY 2022/23	Target FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
			ISO certification done	1	1	0	0	
			No. of ISO Audit reports done			1	1	1
			Recruitment Portal developed	1	1			
			% of Digitized Records	20	20	60	100	100
		Performance management frameworks developed	% of public servants meeting 70% of performance appraisal targets	80	80	90	100	100
			Percentage of Performance Evaluations Completed on time	100	100	100	100	100
			No of county performance management framework established	1	1			
			Budget absorption rate	70	70	80	90	95
		Office block constructed	No. of office blocks constructed	1	1	1		
		Employee performance and productivity	No. of employee satisfaction surveys done	1	1	1	1	1
			% of schemes of service prepared and validated	50	50	50		
			Percentage of Positions Filled Internally	60	60	70	80	70
			No. of Capacity assessment and rationalization report prepared and implemented	1	1			
			Rewards and Sanctions Framework Developed	1	1			
			HR Manual and Policies Developed	1	1	1		
			Succession management strategy developed and rolled out	1	1			
		Integrated and open access KM system in place	Integrated KM system in place	1	1			
			No of Knowledge sharing platforms established	1	1			
			No. of database of existing and new knowledge developed	1	1			

6.0 DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING

6.1 Department's Vision and Mission

Vision

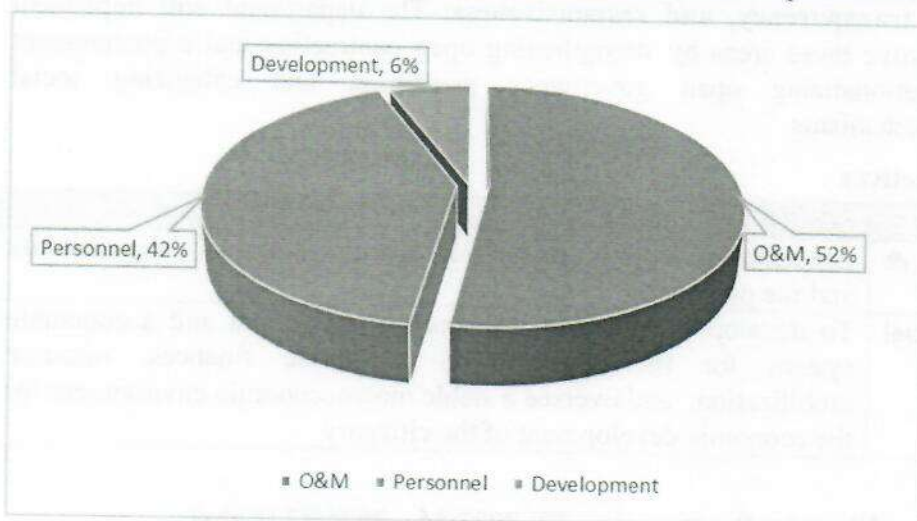
To be an institution of excellence in management of public finances and economic affairs for a high quality of life for Makueni citizenry.

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

The total cumulative expenditure for the department in the third quarter of FY 2023/24 was Kshs 291,998,120.20 which translated to an absorption rate of 53 percent against the budget of 548,648,742. The department spent 42 percent of the total expenditures on personnel emoluments, 52 percent on operations and maintenance and 6 percent on capital expenditure.



Source: County Treasury

The county stepped up efforts in resource mobilization with an aim of improving fiscal discipline and accountability. For FY 2023/2024, the county generated Own Source Revenue amounting to 892M, representing a 19 percent increment from the previous year. Further, the county has strengthened partnerships with development partners and local development organizations.

The department developed key policy documents such as the County Integrated Development Plan 2023-27, 2023 County Fiscal Strategy Paper, 2023 County Budget Review and Outlook Paper, FY 2023/24 Quarterly budget implementation reports, County Annual Progress Report 2023 and the 2024/25 Annual Development Plan. In addition, the government invested in data management and statistics which plays a key role in informing planning, budgeting and reporting. In collaboration with KNBS, the county government prepared and disseminated the County Statistical Abstract 2023, whose data informed policy and programme implementation across sectors.

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DEPT. OF FINANCE & PLANNING
GOVERNMENT OF MAKUENI COUNTY

The department also ensured adherence to procurement systems and procedures through open contracting and implementation of e-procurement, institutionalized the County Sector working Groups and completed the construction of a document warehouse.

Planned priority objectives and outputs for the 2024/25 FY Budget

The department has outlined the following interventions to be implemented in the medium term:

- Resource mobilization:** The department aims to diversify revenue sources and tap into untapped revenue potential. Additionally, they will work on strengthening strategic partnerships with development partners.
- Public financial management:** The department will focus on enhancing this aspect by strengthening program-based budgeting, develop budget expenditure framework and encourage budget participation.
- Result-based management:** With regards to this, the department will prioritize the strengthening of the county statistical system, improving monitoring, evaluation, and learning processes, as well as providing support to county departments in monitoring programs and projects.
- Accountability, transparency, and responsiveness:** The department will implement measures to improve these areas by strengthening open contracting and e-procurement practices, institutionalizing open governance principles, and enhancing social accountability mechanisms.

6.3 Programme Objectives

Programme Name	Strategic 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 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1.1 General administration & planning	410,103,808	418,697,666	439,632,549	461,614,177
Total Expenditure of P.1	410,103,808	418,697,666	439,632,549	461,614,177
Programme 2: Public financial management				
SP2.1 Accounting services	8,126,624	12,200,000	12,810,000	13,450,500
SP2.2; Budget formulation,	66,742,356	51,700,000	54,285,000	56,999,250

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Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
coordination and management				
SP2.3; Internal audit services	11,150,000	10,000,000	10,500,000	11,025,000
SP2.4; Resource mobilisation	32,050,000	40,300,000	42,315,000	44,430,750
SP2.5; Supply chain management services	6,000,000	4,000,000	4,200,000	4,410,000
SP2.6; Economic planning	13,493,508	15,700,000	16,485,000	17,309,250
SP2.7; Monitoring and Evaluation	8,050,000	7,100,000	7,455,000	7,827,750
SP2.8; County Statistics	5,900,000	6,500,000	6,825,000	7,166,250
SP2.9; Enterprise Risk Management	2,650,000	1,500,000	1,575,000	1,653,750
SP2.10; Assets Management	4,000,000	3,988,022	4,187,423	4,396,794
Total Expenditure of P.2	158,162,488	152,988,022	160,637,423	168,669,294
Total Expenditure of Vote	568,266,296	571,685,688	600,269,972	630,283,471

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	513,478,744	542,885,688	570,029,972	598,531,471
Compensation to Employees	225,244,138	226,697,666	238,032,549	249,934,177
Use of goods and services	173,234,606	275,000,000	288,750,000	303,187,500
Current Transfers Govt. Agencies				
Other Recurrent	115,000,000	41,188,022	43,247,423	45,409,794
Capital Expenditure	54,787,552	28,800,000	30,240,000	31,752,000
Acquisition of Non-Financial Assets				
Other Development	54,787,552	28,800,000	30,240,000	31,752,000
Total Expenditure of Vote	568,266,296	571,685,688	600,269,972	630,283,471



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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	355,316,256	389,897,666	409,392,549	429,862,177
Compensation to Employees	225,244,138	226,697,666	238,032,549	249,934,177
Use of goods and services	30,472,118	130,500,000	137,025,000	143,876,250
Other Recurrent	99,600,000	32,700,000	34,335,000	36,051,750
Capital Expenditure	54,787,552	28,800,000	30,240,000	31,752,000
Acquisition of Non-Financial Assets				
Other Development	54,787,552	28,800,000	30,240,000	31,752,000
Total Expenditure	410,103,808	418,697,666	439,632,549	461,614,177
Sub-Programme 1.1: General administration & planning				
Current Expenditure	355,316,256	389,897,666	409,392,549	429,862,177
Compensation to Employees	225,244,138	226,697,666	238,032,549	249,934,177
Use of goods and services	30,472,118	130,500,000	137,025,000	143,876,250
Other Recurrent	99,600,000	32,700,000	34,335,000	36,051,750
Capital Expenditure	54,787,552	28,800,000	30,240,000	31,752,000
Acquisition of Non-Financial Assets				
Other Development	54,787,552	28,800,000	30,240,000	31,752,000
Total Expenditure	410,103,808	418,697,666	439,632,549	461,614,177
Programme 2: Public Financial Management				
Current Expenditure	158,162,488	152,988,022	160,637,423	168,669,294
Compensation to Employees	-	-	-	-
Use of goods and services	142,762,488	144,500,000	151,725,000	159,311,250
Other Recurrent	15,400,000	8,488,022	8,912,423	9,358,044
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	158,162,488	152,988,022	160,637,423	168,669,294
Sub-Programme 2.1: Financial Accounting Services				
Current Expenditure	8,126,624	12,200,000	12,810,000	13,450,500
Compensation to Employees	-	-	-	-
Use of goods and services	7,826,624	11,700,000	12,285,000	12,899,250
Other Recurrent	300,000	500,000	525,000	551,250
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development			-	-

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Total Expenditure	8,126,624	12,200,000	12,810,000	13,450,500
Sub-Programme 2.2; Budget Formulation, Coordination and Management				
Current Expenditure	66,742,356	51,700,000	54,285,000	56,999,250
Compensation to Employees	-	-	-	-
Use of goods and services	66,742,356	51,200,000	53,760,000	56,448,000
Other Recurrent	-	500,000	525,000	551,250
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	66,742,356	51,700,000	54,285,000	56,999,250
Sub-Programme 2.3; Internal Audit Services				
Current Expenditure	11,150,000	10,000,000	10,500,000	11,025,000
Compensation to Employees	-	-	-	-
Use of goods and services	10,850,000	9,500,000	9,975,000	10,473,750
Other Recurrent	300,000	500,000	525,000	551,250
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-		-	-
Total Expenditure	11,150,000	10,000,000	10,500,000	11,025,000
Sub-Programme 2.4; Resource Mobilisation				
Current Expenditure	32,050,000	40,300,000	42,315,000	44,430,750
Compensation to Employees	-	-	-	-
Use of goods and services	19,250,000	39,200,000	41,160,000	43,218,000
Other Recurrent	12,800,000	1,100,000	1,155,000	1,212,750
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-		-	-
Total Expenditure	32,050,000	40,300,000	42,315,000	44,430,750
Sub-Programme 2.5; Supply Chain Management Services				
Current Expenditure	6,000,000	4,000,000	4,200,000	4,410,000
Compensation to Employees	-	-	-	-
Use of goods and services	5,700,000	2,000,000	2,100,000	2,205,000
Other Recurrent	300,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets				
Other Development	-		-	-
Total Expenditure	6,000,000	4,000,000	4,200,000	4,410,000
Sub-Programme 2.6; Economic Planning				



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Current Expenditure	13,493,508	15,700,000	16,485,000	17,309,250
Compensation to Employees		-	-	-
Use of goods and services	13,493,508	15,200,000	15,960,000	16,758,000
Other Recurrent	-	500,000	525,000	551,250
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	13,493,508	15,700,000	16,485,000	17,309,250
Sub-Programme 2.7; Monitoring and Evaluation				
Current Expenditure	8,050,000	7,100,000	7,455,000	7,827,750
Compensation to Employees	-	-	-	-
Use of goods and services	7,750,000	6,600,000	6,930,000	7,276,500
Other Recurrent	300,000	500,000	525,000	551,250
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	8,050,000	7,100,000	7,455,000	7,827,750
Sub-Programme 2.8; County Statistics				
Current Expenditure	5,900,000	6,500,000	6,825,000	7,166,250
Compensation to Employees	-	-	-	-
Use of goods and services	5,600,000	6,000,000	6,300,000	6,615,000
Other Recurrent	300,000	500,000	525,000	551,250
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	5,900,000	6,500,000	6,825,000	7,166,250
Sub-Programme 2.9; Enterprise Risk Management				
Current Expenditure	2,650,000	1,500,000	1,575,000	1,653,750
Compensation to Employees		-	-	-
Use of goods and services	2,650,000	1,500,000	1,575,000	1,653,750
Other Recurrent	-	-	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	2,650,000	1,500,000	1,575,000	1,653,750
Sub-Programme 2.10; Assets Management				
Current Expenditure	4,000,000	3,988,022	4,187,423	4,396,794
Compensation to Employees		-	-	-
Use of goods and services	2,900,000	1,600,000	1,680,000	1,764,000
Other Recurrent	1,100,000	2,388,022	2,507,423	2,632,794

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Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	4,000,000	3,988,022	4,187,423	4,396,794



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6.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Position/ Title	Job Group	In Post	Expenditure Estimates		
			FY 2024/25	FY 2025/26 Projected	FY 2026/27 Projected
Member - County Executive Committee	8	1	6,428,693.33	6,750,128.00	7,087,634.40
County Chief Officer	S	2	9,677,446.00	10,161,318.30	10,669,384.22
<unresolved job title @scale-03>	R	1	3,474,028.24	3,647,729.65	3,830,116.13
Director of Administration	R	3	10,092,652.80	10,597,285.44	11,127,149.71
<unresolved job title @scale-04>	Q	1	2,889,336.07	3,033,802.88	3,185,493.02
Deputy Director of Administration	Q	6	17,126,594.40	17,982,924.12	18,882,070.33
Assistant Director Administration	P	1	2,617,742.00	2,748,629.10	2,886,060.56
Assistant Director Gaming	P	1	2,836,844.00	2,978,686.20	3,127,620.51
Assistant Director ICT	P	1	2,617,742.00	2,748,629.10	2,886,060.56
Principal Administrative Officer	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Principal Economist	N	1	1,804,819.20	1,895,060.16	1,989,813.17
Chief Accountant	M	2	2,754,714.00	2,892,449.70	3,037,072.19
Chief Assistant Office Administrator	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Senior Economist[2]	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Economist[1]	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Senior Accountant	L	18	22,503,852.00	23,629,044.60	24,810,496.83
Senior Assistant Office Administrator	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Senior Cultural Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Senior Internal Auditor	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Senior Supply Chain Management Officer	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Statistician[1]	L	1	1,250,214.00	1,312,724.70	1,378,360.94
*Public Communications Officer[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Accountant[1]	K	3	3,092,284.80	3,246,899.04	3,409,243.99
Administrative Officer[1]	K	1	1,341,243.27	1,408,305.43	1,478,720.71
Economist [2]	K	3	2,532,403.20	2,659,023.36	2,791,974.53
Finance Officer [2]	K	4	4,123,046.40	4,329,198.72	4,545,658.66
Internal Auditor[1]	K	1	1,223,769.00	1,284,957.45	1,349,205.32
Revenue Officer[2]	K	1	1,341,243.27	1,408,305.43	1,478,720.71
Statistical Officer[1]	K	2	2,061,523.20	2,164,599.36	2,272,829.33
Supply Chain Management Officer[1]	K	5	4,067,241.60	4,270,603.68	4,484,133.86
*Public Communications Officer[2]	J	1	466,880.00	490,224.00	514,735.20

Position/ Title	Job Group	In Post	Expenditure Estimates		
			FY 2024/25	FY 2025/26 Projected	FY 2026/27 Projected
Accountant [2]	J	4	1,867,520.00	1,960,896.00	2,058,940.80
Accountant[3]	J	2	2,394,614.72	2,514,345.46	2,640,062.73
Administrative Officer[2]	J	1	1,156,125.38	1,213,931.65	1,274,628.24
Internal Auditor[3]	J	1	1,184,249.66	1,243,462.14	1,305,635.25
Revenue Officer[3]	J	1	1,156,125.38	1,213,931.65	1,274,628.24
Supplies Officer	J	2	2,354,437.18	2,472,159.04	2,595,766.99
Supply Chain Management Assistant [2]	J	2	1,610,389.60	1,690,909.08	1,775,454.53
Supply Chain Management Assistant[2]	J	1	805,194.80	845,454.54	887,727.27
Supply Chain Management Officer[2]	J	5	4,025,974.00	4,227,272.70	4,438,636.34
Office Administrative Assistant [2]	H	1	664,578.80	697,807.74	732,698.13
Cleaning Supervisor[1]	G	1	603,188.00	633,347.40	665,014.77
Senior Accounts Clerk	G	2	2,120,550.77	2,226,578.31	2,337,907.22
Audit Clerk[1]	F	1	916,664.13	962,497.34	1,010,622.21
Clerical Officer[1]	F	1	1,015,099.11	1,065,854.06	1,119,146.76
Clerical Officer[2]	F	58	29,101,416.63	30,556,487.46	32,084,311.83
Clerical Officer[2] - General Office Servic	F	1	460,614.80	483,645.54	507,827.82
Driver[1]	F	1	466,794.80	490,134.54	514,641.27
Community Development Assistant[3]	E	2	1,783,062.06	1,872,215.16	1,965,825.92
Driver [2]	E	3	1,238,668.80	1,300,602.24	1,365,632.35
Revenue Clerk[2]	E	13	11,318,716.94	11,884,652.79	12,478,885.43
Sergeant	E	6	4,950,870.98	5,198,414.53	5,458,335.26
Artisan[2]	D	3	2,509,345.95	2,634,813.25	2,766,553.91
Assistant Market Master	D	1	856,075.61	898,879.39	943,823.36
Clerical Officer[3]	D	4	3,341,869.20	3,508,962.66	3,684,410.79
Driver	D	1	856,075.61	898,879.39	943,823.36
Senior Support Staff	D	1	250,700.00	263,235.00	276,396.75
Cleansing Supervisor	C	4	3,121,842.92	3,277,935.07	3,441,831.82
Clerical Officer[4]	C	1	700,936.91	735,983.76	772,782.94
Junior Market Master	C	5	3,799,227.48	3,989,188.85	4,188,648.30
Ranger / Forest Guard	C	3	2,102,810.73	2,207,951.27	2,318,348.83
Revenue Clerk[3]	C	2	1,584,473.81	1,663,697.50	1,746,882.38
Driver[2]	B	1	648,290.48	680,705.00	714,740.25

Position/ Title	Job Group	In Post	Expenditure Estimates		
			FY 2024/25	FY 2025/26 Projected	FY 2026/27 Projected
Labourer[1]	B	4	2,593,161.92	2,722,820.02	2,858,961.02
Market Askari	B	3	2,158,216.20	2,266,127.01	2,379,433.36
Senior Market Attendant	B	12	8,292,334.30	8,706,951.02	9,142,298.57
Market Attendant[1]	A	3	2,095,502.73	2,200,277.87	2,310,291.76
			226,697,665.99	238,032,549.29	249,934,176.75

6.8 Summary of the Programme Outputs and Performance Indicators for 2023/24 – 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme; General administration & planning Outcome: Efficient delivery of the County treasury services.								
SP1.1 General administration & planning	Administration	Functional Integrated Records Management System	% of implementation	100	100	100	100	100
		Reviewed Government Finance policy & Operational Manual	No. of reviews	1	1	-	1	-
		Undertake Training Needs Assessment	No. of reports	1	1	1	1	1
		Well-coordinated service delivery	No of performance management report	1	1	1	1	1
		Staff Training	No. of staff trained	50	50	60	60	60
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	1
			No of quarterly reports	4	4	4	4	4
		Efficient and effective Accounting Services	Annual Consolidated Financial Statements prepared	1	1	1	1	1
SP2.2 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	Budget Circular issued by 30th August	1	1	1	1	1
		Public Expenditure review	Annual Public Expenditure review reports	0	0	1	1	1
		Convening of Sector Working groups	Sector working group reports & budget	1	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			proposals by December 31 st					
		County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28 th	1	1	1	1	1
		County Budget Review and Outlook Paper (C-BROP),	C-BROP prepared and submitted to assembly by September 30 th	1	1	1	1	1
		Public participation on budget preparation & Sensitized public on Budget Implementation	No. ward participation forums held	30	30	30	30	30
		Programme-based budget (PBB)	Programme-Based Budget (PBB) submitted to county Assembly by 30 th April	1	1	1	1	1
		Integrated Financial Management	County budget prepared on IFMIS budget module	3	3	2	2	2
		Budget implementation monitoring	Quarterly budget implementation report prepared	4	4	4	4	4
SP2.3 Internal audit services	Internal Audit services	Strengthen internal controls	No. of audit reports and feedback per department per annum	4	4	5	5	5
		Risk based audits	Number of departments in which RBU audits have been conducted	10	10	10	10	10
		Systems audit	No of systems audits undertaken	2	2	3	3	3
		Verification of Assets and liabilities	No of departments whose assets and liabilities have been verified	-	-	1	1	1
		Special audit reports	No. of special audit reports	4	4	4	4	4

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Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP2.4 Resource Mobilization	Revenue	Policy Formulation & Public participation	No of bills Enacted	1	1	1	1	1
		Revenue and business census report, Revenue arrears & quarterly performance report	Complete reports	6	6	6	6	6
SP2.5 Supply chain management services	Supply chain management	Ensure compliance with public procurement policies and systems	% level of compliance	100%	100%	100%	100%	100%
		Developed annual procurement plan	Annual Procurement Plans	1	1	1	1	1
SP2.6 Economic Planning	Economic planning	Reviewed County Sector Development Plans	No. of published sector development plans	0	0	8	0	0
		Annual development plan (ADP)	Annual Development Plan (ADP)	1	1	1	1	1
		2023-27 CIDP	CIDP formulated	1	1	0	0	0
		Working County PPP unit and framework	% of implementation	0	0	100	100	100
SP2.7 Monitoring & Evaluation	Monitoring and Evaluation	M&E Implementation reports	Quarterly project implementation Reports	4	4	4	4	4
			Annual Reports	1	1		1	
			Special reports	2	2	4	4	4
		County Annual Progress reports	No. of progress reports	1	1	1	1	1
		Strengthen monitoring, evaluation and reporting	Monitoring, evaluation and reporting framework	1	1	1	1	1
		CIDP 2023/27 Indicator handbook	Approved indicator handbook	0	0	1	1	1
		Evaluation reports	No. of Evaluation reports	1	1	6	6	6
SP2.8 County Statistics	Statistics	County Statistical Abstract 2023	Published CSA 2023	1	1	1	1	1
		Statistical Surveys	No of statistical surveys undertaken			2	3	3
SP2.9 Enterprise Risk Management	Enterprise Risk Management	Enterprise risk awareness	No of sensitization forums on County ERM policy			2	3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP2.10 Assets Management		Reviewed ERM policy	No of reviews of the County ERM Policy	1	1	1	0	0
		County Enterprise Risk Assessment	County Enterprise Risk Assessments			1	1	1
	Assets Management	Assets management policy	Published asset management policy			1	0	0
		Asset tagging workshops held	No and category of assets tagged			4	4	4
		Fixed asset management system and tagging	No of operational system	1	1	1	1	1

7.0 DEPARTMENT OF HEALTH SERVICES

7.1 Department's Vision & Mission

Vision

A healthy and productive county with high quality of life.

Mission

To build a progressive, responsive and sustainable healthcare system through provision of Evidence-based quality services to Makueni residents.

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

The sector has embarked on automation of health services for enhanced accountability and transparency in health products and technologies. This was done through the acquisition of digital health commodities management systems which is being piloted in 13 health facilities. The sector is also establishing end-to-end automation of health services through the County Integrated Health Management Information System (CIHMIS). The system is made for tracking health products, revenue and patient management. On infrastructure development, the sector constructed 3 new health facilities and upgraded and equipped health facilities to offer comprehensive healthcare services.

These successes in community health are attributed to increased awareness through local media, community health volunteers and distribution of Information, Education and Communication (IEC) materials. In curative services, the average length of stay reduced from 5.4 days to 4.5 days while the death rate also reduced from 11% to 9.6%. This was attributed to enhanced mortality audits and improved referral systems. Laboratory services improved with 50% of health facilities having sample referral networks and 65% of laboratories enrolled in external quality assurance schemes. The drug fill rate during the period under review was an average 65%. During the period under review, 44,000 households were registered under the Makueni Care Scheme. National Hospital Insurance Fund (NHIF) coverage increased from 10% to 15% of the county population and in the same period, 1,219 villages were declared Open Defecation Free (ODF) improving sanitation status.

Expenditure Trends

The sector had a cumulative budgetary allocation of **Kshs 2.7 Billion** and recorded a total expenditure of **Kshs 2.27 Billion** for the period 2020/21-2022/23. During the FY 2022/23, the sector was allocated Kshs. **851 Million** which comprised of Kshs. **675.20 Million** for the Department of ICT, Education and Internship and Kshs. **175.80 Million** for the Department of Gender, Children, Youth, Sports and Social Services

The FY 2024/25 budget estimates present a significant opportunity to advance universal healthcare for all citizens while aligning to the expected implementation of Social Health Insurance Fund (SHIF). The Government will work towards enrollment in the Social Health Insurance Fund (SHIF) and establishment of essential healthcare infrastructure to ensure universal access to services. The County will initiate development of Ward Model Health Centers. These centers will feature inpatient facilities, laboratories, internet connectivity, patient wards, healthcare professionals, and necessary amenities to offer a comprehensive healthcare package. Furthermore, the facilities will ensure round-the-clock access to health services across the county.

Specifically, the FY2024/25 budget will address the following aspects:

a. Restructuring of 12 health model facilities to offer 24-hour health care services

The sector aims to connect the community to a network of customer-centered healthcare services, in line with the government's development agenda. This strategy seeks to achieve comprehensive healthcare by reducing congestion in county level 4 and 5 hospitals, enhancing referral services, and improving access to primary healthcare. The proposed model aims to improve the connectivity of health facilities to the community by;

- i. Ensuring adequate staffing - each model centre has at least 2 clinical officers and 4 nurses.
- ii. Upgrading and renovating infrastructure - prioritize the development of supportive health infrastructure.
- iii. Essential Health Product Technologies/Medical Supplies and Medical Equipment
- iv. Strengthening the county referral systems - improve the referral and information systems across the model centres, as well as all level 4 and 5 Hospitals.
- v. Provision of necessary motorable roads, water, ICT infrastructure, and security.

b. Development of Health Infrastructure and Resources;

The government intends to improve health infrastructure across all wards through a community engagement process. The primary focus of the infrastructure improvement will revolve around supporting the healthcare system to;

- i. Upgrade and renovate existing health infrastructure.
- ii. Equip health facilities.
- iii. Construct and equip laboratories.
- iv. Construct outpatient blocks with male and female wards and maternity units.
- v. Electrification/solarization and fencing of health facilities.
- vi. Construction and renovation of staff quarters.
- vii. Development of Health waste management infrastructure – septic tanks/toilets and renovation of Wote Lagoon
- viii. Provision of diagnostic services – X-rays

c. Promotion of community health strategy

This strategy involves;

- i. Leveraging on community health workers (CHWs) to engage communities,
- ii. Facilitate access to healthcare services at the grassroots level
- iii. Health education and promotion – educate the community on preventive health measures, hygiene practices, nutrition, and family planning
- iv. Strengthen community disease surveillance and containment measures
- v. Support maternal and child health – ensure follow-ups and attention to immunization, skilled birth attendance, antenatal and postnatal care

7.3 Programmes and their Objectives

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

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

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	3,304,707,827	3,505,725,778	3,681,012,067	3,865,062,670
Total Expenditure of P.1	3,304,707,827	3,505,725,778	3,681,012,067	3,865,062,670
Programme 2: Curative health care services				
SP2. 1 :Curative health care services	327,135,970	391,010,000	410,560,500	431,088,525
Total Expenditure of P.2	327,135,970	391,010,000	410,560,500	431,088,525
Programme 3; Preventive and promotive health care services				
SP3. 1 Preventive and promotive health care services	172,243,948	254,838,044	267,579,946	280,958,944
Total Expenditure of P.3	172,243,948	254,838,044	267,579,946	280,958,944
Total Expenditure of Vote	3,804,087,745	4,151,573,822	4,359,152,513	4,577,110,139

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	3,272,979,542	3,088,844,421	3,243,286,642	3,405,450,974
Compensation to Employees	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	839,986,643	501,527,500	526,603,875	552,934,069
Other Recurrent	106,111,671	132,233,472	138,845,146	145,787,403
Capital Expenditure	531,108,203	1,062,729,401	1,115,865,871	1,171,659,165
Other Development	531,108,203	1,062,729,401	1,115,865,871	1,171,659,165
Total Expenditure of Vote	3,804,087,745	4,151,573,822	4,359,152,513	4,577,110,139

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	2,838,919,580	2,645,863,449	2,778,156,621	2,917,064,453
Compensation to Employees	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	421,440,461	71,780,000	75,369,000	79,137,450
Other Recurrent	90,597,891	119,000,000	124,950,000	131,197,500
Capital Expenditure	465,788,246	859,862,329	902,855,445	947,998,218
Other Development	465,788,246	859,862,329	902,855,445	947,998,218
Total Expenditure	3,304,707,827	3,505,725,778	3,681,012,067	3,865,062,670
Sub-Programme 1.1: General administration & planning				
Current Expenditure	2,838,919,580	2,645,863,449	2,778,156,621	2,917,064,453
Compensation to Employees	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	421,440,461	71,780,000	75,369,000	79,137,450
Other Recurrent	90,597,891	119,000,000	124,950,000	131,197,500

Capital Expenditure	465,788,246	859,862,329	902,855,445	947,998,218
Other Development	465,788,246	859,862,329	902,855,445	947,998,218
Total Expenditure	3,304,707,827	3,505,725,778	3,681,012,067	3,865,062,670
Programme 2: Curative health care services				
Current Expenditure	298,375,306	347,310,000	364,675,500	382,909,275
Compensation to Employees	-	-	-	-
Use of goods and services	297,875,306	345,310,000	362,575,500	380,704,275
Other Recurrent	500,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	28,760,665	43,700,000	45,885,000	48,179,250
Other Development	28,760,665	43,700,000	45,885,000	48,179,250
Total Expenditure	327,135,970	391,010,000	410,560,500	431,088,525
Sub-Programme 2.1: Curative health care services				
Current Expenditure	298,375,306	347,310,000	364,675,500	382,909,275
Compensation to Employees	-	-	-	-
Use of goods and services	297,875,306	345,310,000	362,575,500	380,704,275
Other Recurrent	500,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	28,760,665	43,700,000	45,885,000	48,179,250
Other Development	28,760,665	43,700,000	45,885,000	48,179,250
Total Expenditure	327,135,970	391,010,000	410,560,500	431,088,525
P3: Preventive and promotive health care services				
Current Expenditure	135,684,656	95,670,972	100,454,521	105,477,247
Compensation to Employees	-	-	-	-
Use of goods and services	120,670,876	84,437,500	88,659,375	93,092,344
Other Recurrent	15,013,780	11,233,472	11,795,146	12,384,903
Capital Expenditure	36,559,292	159,167,072	167,125,426	175,481,697
Other Development	36,559,292	159,167,072	167,125,426	175,481,697
Total Expenditure	172,243,948	254,838,044	267,579,946	280,958,944
Sub-Programme 3.1: Preventive and promotive health care services				
Current Expenditure	135,684,656	95,670,972	100,454,521	105,477,247
Compensation to Employees	-	-	-	-
Use of goods and services	120,670,876	84,437,500	88,659,375	93,092,344
Other Recurrent	15,013,780	11,233,472	11,795,146	12,384,903
Capital Expenditure	36,559,292	159,167,072	167,125,426	175,481,697
Other Development	36,559,292	159,167,072	167,125,426	175,481,697
Total Expenditure	172,243,948	254,838,044	267,579,946	280,958,944



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7.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Assistant Occupational Therapist III		2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Kenya Registered Community Health Nurse III		1	611,000.00	641,550.00	673,627.50
Administration	Orthopaedic Technologist III		2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Registered Clinical Officer III		2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Driver[3]	A	3	1,556,451.60	1,634,274.18	1,715,987.89
Administration	Support Staff[3]	A	9	3,356,994.60	3,524,844.33	3,701,086.55
Administration	Driver[2]	B	1	534,689.60	561,424.08	589,495.28
Administration	Support Staff[1]	C	1	465,465.20	488,738.46	513,175.38
Administration	*Mortuary Attendant[3]	D	8	2,582,080.00	2,711,184.00	2,846,743.20
Administration	Driver [3]	D	28	11,389,966.40	11,959,464.72	12,557,437.96
Administration	Senior Support Staff	D	3	1,483,371.60	1,557,540.18	1,635,417.19
Administration	Artisans [3]	E	1	466,880.00	490,224.00	514,735.20
Administration	Driver [2]	E	1	412,889.60	433,534.08	455,210.78
Administration	Support Staff Supervisor	E	2	1,020,659.20	1,071,692.16	1,125,276.77
Administration	Cleaning Supervisor[2a]	F	2	1,116,109.60	1,171,915.08	1,230,510.83
Administration	Clerical Officer[2]	F	26	10,597,436.80	11,127,308.64	11,683,674.07
Administration	Driver[1]	F	7	3,955,103.60	4,152,858.78	4,360,501.72
Administration	Cleaning Supervisor[1]	G	10	7,006,280.00	7,356,594.00	7,724,423.70
Administration	Clerical Officer[1] - General Office Service	G	5	3,015,940.00	3,166,737.00	3,325,073.85
Administration	Community Health Assistant[3]	G	1	1,151,288.00	1,208,852.40	1,269,295.02
Administration	Cook[1]	G	1	651,908.00	684,503.40	718,728.57
Administration	Enrolled Nurse[3]	G	10	12,081,810.00	12,685,900.50	13,320,195.53
Administration	Health Records Info.Mgt Assistant[3]	G	5	5,878,240.00	6,172,152.00	6,480,759.60
Administration	Medical Engineering Technician[3]	G	16	13,860,824.00	14,553,865.20	15,281,558.46
Administration	Medical Lab Technician[3]	G	13	15,441,764.00	16,213,852.20	17,024,544.81
Administration	Nutrition & Dietetics Technician[3]	G	2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Orthopaedic Trauma Technician[3]	G	6	2,801,280.00	2,941,344.00	3,088,411.20
Administration	Public Health Assistant[3]	G	3	3,526,944.00	3,703,291.20	3,888,455.76
Administration	Senior Driver	G	1	724,988.00	761,237.40	799,299.27
Administration	Senior Secretary[2]	G	1	1,238,489.34	1,300,413.81	1,365,434.50
Administration	*Assistant Public Health Officer[3]	H	2	2,474,077.60	2,597,781.48	2,727,670.55
Administration	*HRM Assistant[3]	H	4	2,658,315.20	2,791,230.96	2,930,792.51
Administration	Assistant Community Health Officer[3]	H	1	1,237,038.80	1,298,890.74	1,363,835.28
Administration	Assistant Health Records Info.Mgt Officer[3]	H	9	7,232,996.40	7,594,646.22	7,974,378.53
Administration	Assistant Occupational Therapist[3]	H	6	4,918,077.60	5,163,981.48	5,422,180.55
Administration	Assistant Office Administrator [3]	H	1	664,578.80	697,807.74	732,698.13
Administration	Assistant Physiotherapist[3]	H	11	9,851,194.00	10,343,753.70	10,860,941.39
Administration	Community Health Assistant[2]	H	9	10,914,109.20	11,459,814.66	12,032,805.39
Administration	Dental Technologist[3]	H	1	1,237,038.80	1,298,890.74	1,363,835.28

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Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Enrolled Nurse[2]	H	17	21,582,720.60	22,661,856.63	23,794,949.46
Administration	Health Administration Officer [3]	H	2	1,816,357.60	1,907,175.48	2,002,534.25
Administration	Health Records Info.Mgt Assistant[2]	H	3	3,711,116.40	3,896,672.22	4,091,505.83
Administration	Medical Eng. Technician[2]	H	2	2,474,077.60	2,597,781.48	2,727,670.55
Administration	Medical Engineering Technician[2]	H	1	1,237,038.80	1,298,890.74	1,363,835.28
Administration	Medical Lab Technician[2]	H	7	8,744,531.60	9,181,758.18	9,640,846.09
Administration	Medical Lab Technologist[3]	H	71	76,737,032.80	80,573,884.44	84,602,578.66
Administration	Medical Social Worker[3]	H	4	2,732,240.00	2,868,852.00	3,012,294.60
Administration	Mortuary Superintendent	H	1	1,078,698.80	1,132,633.74	1,189,265.43
Administration	Newly Appointend LAB	H	1	1,269,571.80	1,333,050.39	1,399,702.91
Administration	Newly Appointend Nutritionist	H	3	3,808,715.40	3,999,151.17	4,199,108.73
Administration	Nutrition & Dietetics Technologist[3]	H	3	3,638,036.40	3,819,938.22	4,010,935.13
Administration	Office Administrative Assistant[2]	H	1	664,578.80	697,807.74	732,698.13
Administration	Orthopaedic Trauma Technician[2]	H	4	4,948,155.20	5,195,562.96	5,455,341.11
Administration	Orthopedic Technician [2]	H	1	1,212,678.80	1,273,312.74	1,336,978.38
Administration	Orthopedic Technologist [3]	H	1	611,000.00	641,550.00	673,627.50
Administration	Pharmaceutical Technologist[3]	H	31	31,148,079.20	32,705,483.16	34,340,757.32
Administration	Public Health Assistant[2]	H	6	6,940,314.00	7,287,329.70	7,651,696.19
Administration	Radiographer[3]	H	5	6,185,194.00	6,494,453.70	6,819,176.39
Administration	Registered Clinical Officer [3]	H	58	68,772,448.40	72,211,070.82	75,821,624.36
Administration	Registered Nurse[3]	H	168	198,111,035.40	208,016,587.17	218,417,416.53
Administration	RegisteredNURSE	H	1	1,371,018.80	1,439,569.74	1,511,548.23
Administration	Senior Clerical Officer - General Office Se	H	1	664,578.80	697,807.74	732,698.13
Administration	Senior Water Pollution Control Assistant I	H	1	755,120.00	792,876.00	832,519.80
Administration	Supply Chain Management Assistant [3]	H	8	3,842,197.60	4,034,307.48	4,236,022.85
Administration	*Assistant Public Health Officer[2]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	*Registered Nurse [2] - Anaesthetist	J	5	7,964,439.00	8,362,660.95	8,780,794.00
Administration	Assistant Community Health Officer[2]	J	8	11,021,238.40	11,572,300.32	12,150,915.34
Administration	Assistant Health Records Info.Mgt Officer[2]	J	4	5,510,619.20	5,786,150.16	6,075,457.67
Administration	Assistant Office Administrator[2]	J	1	805,194.80	845,454.54	887,727.27
Administration	Assistant Physiotherapist[2]	J	5	6,888,274.00	7,232,687.70	7,594,322.09
Administration	Dental Technologist[2]	J	2	2,755,309.60	2,893,075.08	3,037,728.83
Administration	Enrolled Nurse[1]	J	28	39,485,258.40	41,459,521.32	43,532,497.39
Administration	Health Administration Officer[2]	J	1	1,048,794.80	1,101,234.54	1,156,296.27
Administration	Health Records & Information Mgt. Assistant[1]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	Health Records Info.Mgt Assistant[1]	J	5	6,888,274.00	7,232,687.70	7,594,322.09
Administration	Medical Engineering Technician[1]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	Medical Engineering Technologist[2]	J	2	2,755,309.60	2,893,075.08	3,037,728.83
Administration	Medical Lab Technician[1]	J	1	1,389,834.80	1,459,326.54	1,532,292.87
Administration	Medical Lab Technologist[2]	J	27	37,525,539.60	39,401,816.58	41,371,907.41
Administration	Medical Social Worker[2]	J	4	5,413,179.20	5,683,838.16	5,968,030.07

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Nutrition & Dietetics Technologist[2]	J	1	1,353,294.80	1,420,959.54	1,492,007.52
Administration	Office Administrative Assistant[1]	J	2	1,610,389.60	1,690,909.08	1,775,454.53
Administration	Orthopedic Technologist [2]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	Pharmaceutical Technologist[2]	J	6	8,265,928.80	8,679,225.24	9,113,186.50
Administration	Public Health Assistant[1]	J	21	28,930,750.80	30,377,288.34	31,896,152.76
Administration	Radiographer[2]	J	6	8,265,928.80	8,679,225.24	9,113,186.50
Administration	Registered Clinical Officer [2]	J	29	43,837,409.20	46,029,279.66	48,330,743.64
Administration	Registered Clinical Officer [2] - Anaesthetist	J	4	6,777,339.20	7,116,206.16	7,472,016.47
Administration	Registered Clinical Officer[2]	J	3	4,534,904.40	4,761,649.62	4,999,732.10
Administration	Registered Nurse [2] - Anaesthetist	J	2	3,185,775.60	3,345,064.38	3,512,317.60
Administration	Registered Nurse[2]	J	239	337,034,884.20	353,886,628.41	371,580,959.83
Administration	Supply Chain Management Assistant[2]	J	1	805,194.80	845,454.54	887,727.27
Administration	*Nursing Officer (Intern)	K	5	8,483,273.00	8,907,436.65	9,352,808.48
Administration	*Registered Nurse [1] - Anaesthetist	K	1	1,818,454.60	1,909,377.33	2,004,846.20
Administration	Accountant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Administration	Assistant Community Health Officer[1]	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Assistant Health Records & Information Mgt. Officer[1]	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Assistant Physiotherapist[1]	K	3	4,992,364.80	5,241,983.04	5,504,082.19
Administration	Assistant Public Health Officer[1]	K	4	6,656,486.40	6,989,310.72	7,338,776.26
Administration	Counselor[1]	K	16	15,216,969.60	15,977,818.08	16,776,708.98
Administration	Economist [2]	K	1	615,000.00	645,750.00	678,037.50
Administration	Health Administration Officer[1]	K	1	1,274,361.60	1,338,079.68	1,404,983.66
Administration	Health Records & Information Mgt. Officer	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Medical Eng. Technologist[1]	K	2	3,328,243.20	3,494,655.36	3,669,388.13
Administration	Medical Lab Technologist[1]	K	2	3,352,603.20	3,520,233.36	3,696,245.03
Administration	Medical Social Worker[1]	K	1	1,639,761.60	1,721,749.68	1,807,837.16
Administration	Nursing Officer (Intern)	K	2	3,393,309.20	3,562,974.66	3,741,123.39
Administration	Nutrition & Dietetics Technologist[1]	K	4	6,559,046.40	6,886,998.72	7,231,348.66
Administration	Orthopaedic Technologist[1]	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Orthopaedic Trauma Technologist[1]	K	2	3,328,243.20	3,494,655.36	3,669,388.13
Administration	Pharmaceutical Technologist[1]	K	2	3,328,243.20	3,494,655.36	3,669,388.13
Administration	Registered Clinical Officer I - Anaesthetist	K	5	9,599,508.00	10,079,483.40	10,583,457.57
Administration	Registered Clinical Officer[1]	K	13	23,375,320.80	24,544,086.84	25,771,291.18
Administration	Registered Clinical Officer[1] - Anaesthetist	K	9	17,279,114.40	18,143,070.12	19,050,223.63
Administration	Registered Nurse [1] - Anaesthetist	K	1	1,818,454.60	1,909,377.33	2,004,846.20
Administration	Registered Nurse[1]	K	115	197,045,353.00	206,897,620.65	217,242,501.68
Administration	Senior Enrolled Nurse[2]	K	17	28,843,128.20	30,285,284.61	31,799,548.84
Administration	Senior Medical Eng. Technician	K	3	4,992,364.80	5,241,983.04	5,504,082.19
Administration	Senior Medical Lab Technician[2]	K	4	6,705,206.40	7,040,466.72	7,392,490.06
Administration	Senior Nutrition & Dietetics Technician	K	1	1,639,761.60	1,721,749.68	1,807,837.16

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Senior Public Health Assistant	K	5	8,320,608.00	8,736,638.40	9,173,470.32
Administration	Superintendent (Building)	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Administration	Supply Chain Management Officer[1]	K	5	2,714,700.00	2,850,435.00	2,992,956.75
Administration	Senior Accountant	L	9	11,251,926.00	11,814,522.30	12,405,248.42
Administration	Senior Assistant Community Health Officer	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Assistant Health Records & Information Mgt. Officer	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior Assistant Occupational Therapist	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior Assistant Physiotherapist	L	4	7,534,296.00	7,911,010.80	8,306,561.34
Administration	Senior Assistant Public Health Officer	L	14	26,370,036.00	27,688,537.80	29,072,964.69
Administration	Senior Clinical Officer	L	1	2,017,554.00	2,118,431.70	2,224,353.29
Administration	Senior Dental Technologist	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Enrolled Nurse[1]	L	16	30,572,667.59	32,101,300.97	33,706,366.02
Administration	Senior Health Administration Officer	L	1	1,493,814.00	1,568,504.70	1,646,929.94
Administration	Senior Health Records & Information Mgt. Officer	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior HRM & Development Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Administration	Senior Medical Engineering Technologist	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Medical Lab Officer	L	2	3,718,428.00	3,904,349.40	4,099,566.87
Administration	Senior Medical Lab Technician[1]	L	3	5,687,262.00	5,971,625.10	6,270,206.36
Administration	Senior Medical Lab Technologist	L	3	5,687,262.00	5,971,625.10	6,270,206.36
Administration	Senior Nursing Officer	L	2	3,832,214.00	4,023,824.70	4,225,015.94
Administration	Senior Nutrition & Dietetics Technologist	L	2	3,718,428.00	3,904,349.40	4,099,566.87
Administration	Senior Orthopaedic Technologist	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Pharmaceutical Technologist	L	4	7,534,296.00	7,911,010.80	8,306,561.34
Administration	Senior Public Health Officer	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior Radiographer	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Registered Clinical Officer	L	6	12,105,324.00	12,710,590.20	13,346,119.71
Administration	Senior Registered Clinical Officer - Anaesthetist	L	9	19,254,186.00	20,216,895.30	21,227,740.07
Administration	Senior Registered Nurse	L	33	63,231,531.00	66,393,107.55	69,712,762.93
Administration	Senior Registered Nurse - Anaesthetist	L	1	2,037,907.00	2,139,802.35	2,246,792.47
Administration	Assistant Chief Health Administration Office	M	2	3,241,914.00	3,404,009.70	3,574,210.19
Administration	Assistant Chief Health Records & Information Mgt. Officer	M	2	4,021,434.00	4,222,505.70	4,433,630.99
Administration	Chief Accountant	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Administration	Chief Assistant Occupational Therapist	M	1	2,010,717.00	2,111,252.85	2,216,815.49
Administration	Chief Assistant Physiotherapist	M	2	4,021,434.00	4,222,505.70	4,433,630.99
Administration	Chief Assistant Public Health Officer	M	18	36,192,906.00	38,002,551.30	39,902,678.87
Administration	Chief Medical Engineering Technologist	M	1	2,010,717.00	2,111,252.85	2,216,815.49
Administration	Chief Medical Lab Technologist	M	3	6,068,691.00	6,372,125.55	6,690,731.83
Administration	Chief Nursing Officer	M	4	8,180,308.00	8,589,323.40	9,018,789.57
Administration	Chief Nutrition & Dietetics Technologist	M	1	1,986,357.00	2,085,674.85	2,189,958.59

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Chief Registered Clinical Officer	M	6	12,868,182.00	13,511,591.10	14,187,170.66
Administration	Chief Registered Clinical Officer - Anaesthetist	M	1	2,266,497.00	2,379,821.85	2,498,812.94
Administration	Chief Registered Nurse	M	39	79,758,003.00	83,745,903.15	87,933,198.31
Administration	Chief Registered Nurse - Anaesthetist	M	1	2,166,877.00	2,275,220.85	2,388,981.89
Administration	Chief Supply Chain Management Officer	M	1	1,420,617.00	1,491,647.85	1,566,230.24
Administration	Dental Officer	M	3	9,649,611.00	10,132,091.55	10,638,696.13
Administration	Medical officer	M	33	105,925,941.00	111,222,238.05	116,783,349.95
Administration	Pharmacist	M	3	9,649,611.00	10,132,091.55	10,638,696.13
Administration	Chief Orthopaedic Technologist	N	1	2,424,919.20	2,546,165.16	2,673,473.42
Administration	Deputy Chief Health Administration Officer	N	1	1,974,259.20	2,072,972.16	2,176,620.77
Administration	Principal Assistant Occupational Therapist	N	2	4,849,838.40	5,092,330.32	5,346,946.84
Administration	Principal Assistant Physiotherapist	N	2	4,849,838.40	5,092,330.32	5,346,946.84
Administration	Principal Assistant Public Health Officer	N	1	2,424,919.20	2,546,165.16	2,673,473.42
Administration	Principal Clinical Officer	N	1	2,558,899.20	2,686,844.16	2,821,186.37
Administration	Principal Medical Lab Technologist[2]	N	3	7,311,297.60	7,676,862.48	8,060,705.60
Administration	Principal Nursing Officer	N	1	2,459,279.20	2,582,243.16	2,711,355.32
Administration	Principal Nutrition & Dietetics Officer	N	2	4,801,118.40	5,041,174.32	5,293,233.04
Administration	Principal Public Health Officer	N	5	12,124,596.00	12,730,825.80	13,367,367.09
Administration	Principal Registered Clinical Officer[2]	N	6	15,353,395.20	16,121,064.96	16,927,118.21
Administration	Principal Registered Nurse	N	6	14,755,675.20	15,493,458.96	16,268,131.91
Administration	Senior Dental Officer	N	4	14,912,716.80	15,658,352.64	16,441,270.27
Administration	Senior Medical Officer	N	29	108,141,916.80	113,549,012.64	119,226,463.27
Administration	Senior Pharmacist	N	6	22,369,075.20	23,487,528.96	24,661,905.41
Administration	Assistant Chief Pharmacist	P	4	18,203,768.00	19,113,956.40	20,069,654.22
Administration	Assistant Director - Medical Services	P	4	18,203,768.00	19,113,956.40	20,069,654.22
Administration	Dental Specialist[2]	P	1	4,550,942.00	4,778,489.10	5,017,413.56
Administration	Medical Specialist[2]	P	2	9,101,884.00	9,556,978.20	10,034,827.11
Administration	Principal Registered Clinical Officer[1]	P	1	3,211,142.00	3,371,699.10	3,540,284.06
Administration	Senior Deputy Chief Health Administration O	P	2	5,253,004.00	5,515,654.20	5,791,436.91
Administration	Medical Specialist[1]	Q	1	4,945,972.40	5,193,271.02	5,452,934.57
Administration	Senior Assistant Director - Medical Service	Q	7	34,960,470.80	36,708,494.34	38,543,919.06
Administration	Deputy Director - Medical Services	R	2	11,010,395.20	11,560,914.96	12,138,960.71
Administration	Director of Administration	R	2	6,852,035.20	7,194,636.96	7,554,368.81
Administration	Director, Medical and Public Health Services	R	1	5,752,397.60	6,040,017.48	6,342,018.35
Administration	Senior Deputy Chief Pharmacist	R	1	5,257,997.60	5,520,897.48	5,796,942.35
Administration	Member - County Executive Committee	S	1	6,428,693.33	6,750,128.00	7,087,634.40
Administration	County Chief Officer	S	3	13,775,863.20	14,464,656.36	15,187,889.18

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

Sub-program/ Focus Area	Key Performance Indicators	Baseline	Targets	Medium Term Targets		
		2022/23	2023/24	2024/25	2025/26	2026/27
Program: Preventive and Promotive Services						
Immunization	Proportion of children under one year Fully immunized	100.0	100.0	100.0	100.0	100
	% of deliveries conducted under-skilled personnel	90.0	91.0	92.0	93.0	95
	% of pregnant women attending at least 4 ANC visits	65.0	68.0	70.0	75.0	80
	Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	100.0	100.0	100.0	100.0	100
	Proportion of children 6-59 months supplemented with Vitamin A	80.0	80.0	85.0	90.0	92
NCDs	Percentage of women aged 15–49 years screened for cervical cancer	0.3	0.5	0.6	1.0	1
	% of over five outpatient cases patients screened for hypertension	0.1	0.2	0.5	1.0	1
	% of over five outpatient cases screened for diabetes	0.1	0.2	0.5	1.0	1
Psychosocial counseling	No. of residents reached with counseling services	33732.0	50000.0	60000.0	65000.0	7500
	No. of one on one structured sessions	3502.0	5000.0	6000.0	7000.0	7000
	No. of groups therapy services provided	2750.0	3000.0	3300.0	3300.0	3400
Community Health Strategy	No. of established community health units	250.0	260.0	280.0	300.0	400
	No. of community dialogue days conducted	900.0	1000.0	1880.0	2200.0	2500
HIV/AIDS	% of expectant women LWHIV who are currently on ART	98.0	98.5	99.0	100.0	100
	% of HIV positive clients linked to care	99.0	100.0	100.0	100.0	100
TB	TB cure rate	91.5	93.0	93.5	94.0	95
	TB treatment success rate	96.0	97.0	98.0	99.0	99
School health	Proportion of schools with required sanitation & hygiene standards	75.0	80.0	85.0	90.0	92
	The proportion of school-going children dewormed	40.0	50.0	60.0	65.0	70
Health Promotion	The number of world health days commemorated	6.0	8.0	9.0	10.0	15
	Number of Radio/TV sessions held	9.0	10.0	11.0	12.0	12
	Number of Health IEC materials both soft and hard designed, developed, printed and disseminated.	14650.0	20000.0	22600.0	24000.0	25000
Program: Curative & Rehabilitative Services						
Inpatient services	The average length of stay	5.4	5.2 days	5.1	5	4
	Facility death rate	4.8	4.6	4.50	4.40	4.5
	Percentage of facilities with sample referral networks	35	50.0	65.0	80.0	82
	Percentage of laboratories enrolled in External quality	50	70.0	80.0	90.0	93

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Sub-program/ Focus Area	Key Performance Indicators	Baseline	Targets	Medium Term Targets		
		2022/23	2023/24	2024/25	2025/26	2026/27
	assurance schemes					
Pharmacy	Number of orders placed	4	4	4	4	4
Rehabilitative Services	No. physiotherapy visits	22526	24,000	24,500	25,000	25000
	No. orthopedic visits	17480	19,500	20,500	21,000	22000
	No. occupational therapy visits	10538	11,500	12,300	13,700	14320
Program: General Administration & Planning						
Health Infrastructure	No. of health facilities renovated	9	10	14	18	12
Health Automation	No. of facilities automated	3	4	6	10	10
Health Financing	No. of HH registered under Makueni care	10	30.00	30.00	40.00	50
	The proportion of population registered under NHIF	18	25.00	30.00	40.00	50

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8.0 DEPARTMENT OF GENDER, CHILDREN, YOUTH, SPORTS 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

8.2.1. FY 2020/21-2022/23 Financial Performance

The Department of gender spent a total of Kshs 425.7 million against a budget of 503.4million for the FY 2020/21-2022/23. The absorption rate for 2020/21 was 72%, 2021/22 was 89% and 2022/23 was 93%. The overall absorption rate was 84% over the review period.

In the fiscal year 2022/2023, the Department of Gender, Children, Culture and Social Services spent a total of Kshs. 163,763,664 against the total departmental allocation of Kshs. 175,823,347 representing 93 percent absorption rate.

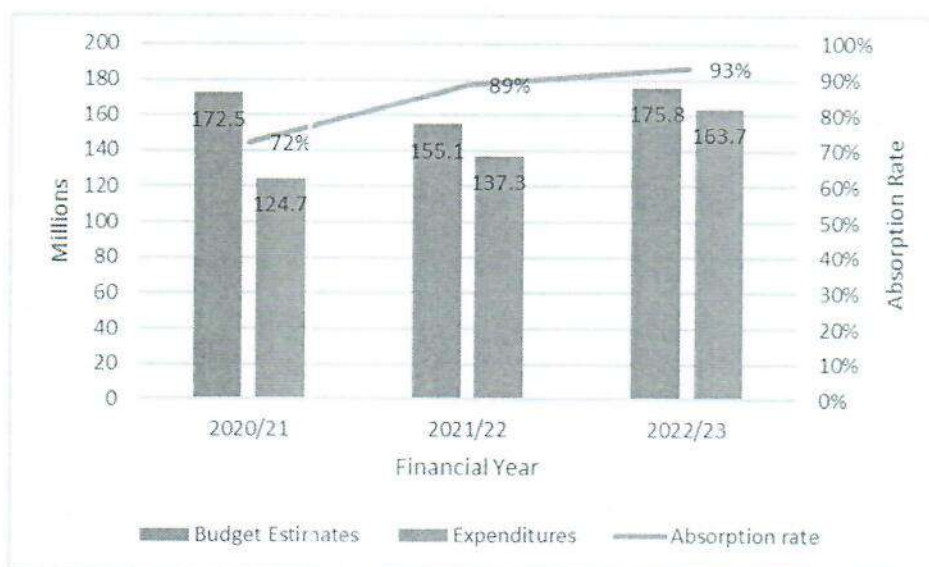


Figure 2: Department Of Gender Expenditure Trends, 2020/21-2022/23

Source: County Treasury

FY 2023/24 Nine Months Financial Performance

In the first nine months of the FY 2023/2024, the Department of Gender, Children, Culture and Social Services utilized a total of Kshs 55,562,271.55 against the total departmental allocation of Kshs. 224,401,132 representing 25 percent absorption rate.

8.2.2. FY 2020/21-2022/23 and 2023/24 Nine Months Non-Financial Performance

Program	Indicator	Achievements		
		2020/21	2021/22	2022/23
Social Protection	Number of elderly persons supported with food and non-food materials	3,021	1,664	2,100
	Number of PWDs provided with assorted assistive	1,021	1,081	1,591

Program	Indicator	Achievements		
		2020/21	2021/22	2022/23
	devices and other material support.			
	Number of OVC children supported with food materials, non-food materials , rescued, and offered psychosocial support	2,000	2,300	2,241
Gender Based Violence Mitigation	No. of cases reported annually	617	748	834
Conservation, Preservation and Promotion of Arts, Culture and Heritage	No. of county heritage sites and monuments mapped and documented	19	0	
	No. Cultural events and exhibitions organized and supported	2	3	
	No. of film productions and exhibitions done	1	0	
	No. of artists supported in music production.	108	50	
Sports development & Management.	No of sports talent academies and facilities established and operationalized		1	1
	No of playfields rehabilitated and standardized		3	0
	Number of sports leagues (Ligi-Mashinani/Supa Cup/KYISA) conducted in the county		4	4
	No of young people involved in professional sports		15	20
	Number of federations officials, referees and coaches trained		504	504
Youth Empowerment	No of apprentices recruited and placed under Makueni Youth Apprenticeship Programme		281	281
	No of youth recruited and placed under <i>Ajira Kwa Vijana</i> Programme		164	164
	No of youth under <i>Ujuzi teketeke</i> Programme		132	132
	No. of <i>Bodaboda</i> youth trained and licensed		1,421	1,421
	No. of youth under Makueni Youth in Agribusiness Empowerment project		1,244	1,244
	No of youth serving organizations supported through grants		2	2

Source: Gender and Social Services

In the financial year 2022/23,24 small homes with a total population of 1,561 were supported with food stuffs. The enrolment at the Wote PWD Vocational Training Centre increased from 79 to 104 students. In partnership with NCPWD, 56 PWDs were issued with assorted assistive devices, 20 PWDs in school were supported with bursary and 6 PWDs groups were given grants to promote their income-generating activities. 1,400 children were given dignity pack. The NHIF insurance cover was extended to 210 elderly persons, and an additional 2,100 elderly persons received assistance in form of food and non-food items. The number of reported gender-based violence cases increased from 728 in FY 2021/2022 to 1,384 in 2022/2023 due to improved reporting network mechanisms.

The government implemented Makueni Youth Apprenticeship Program (MYAP) where 56 youths were attached to county projects in different departments to gain practical knowledge, skills and experience.

In sport development, the best players from the Supa cup tournament were selected to participate in Kenya Youth Intercountry Sports Association (KYISA) games which were held in Meru



County. To enhance and nurture talents among PWDs with intellectual disability, 12 athletes and 2 coaches were supported with sports gears to participate in world special summer games in Berlin, Germany.

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
P3; Sports development	To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.
P4; Youth empowerment	To create opportunities for Youths that enhance their economic and social welfare.

8.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27(KShs)

Programme/ Sub Programme	Revised Estimates 2	Printed Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	45,280,787	63,305,630	66,995,912	70,345,707
Total Expenditure of P.1	45,280,787	63,305,630	66,995,912	70,345,707
Programme 2: Gender & Social Development				
SP2. 1 Gender & Social Development	69,656,601	64,200,000	67,410,000	70,780,500
Total Expenditure of P.2	69,656,601	64,200,000	67,410,000	70,780,500
Programme 3: Youth Empowerment				
SP3. 1 Youth Empowerment	31,254,490	17,600,000	18,480,000	19,404,000
Total Expenditure of P.2	31,254,490	17,600,000	18,480,000	19,404,000
Programme 4: Sport Development				
SP4. 1 Sport Development	81,718,550	93,065,000	97,718,250	102,604,163
Total Expenditure of P.2	81,718,550	93,065,000	97,718,250	102,604,163
Total Expenditure of Vote	227,910,428	238,170,630	250,604,162	263,134,370

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

Expenditure Classification	Revised Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	135,532,688	73,355,630	77,548,412	81,425,832
Compensation to Employees	37,006,189	51,966,026	55,089,327	57,843,794
Use of goods and services	9,194,598	10,939,604	11,486,584	12,060,913
Current Transfers Govt. Agencies				
Other Recurrent	89,331,901	10,450,000	10,972,500	11,521,125
Capital Expenditure	92,377,740	164,815,000	173,055,750	181,708,538
Acquisition of Non-Financial Assets				
Other Development	92,377,740	164,815,000	173,055,750	181,708,538
Total Expenditure of Vote	227,910,428	238,170,630	250,604,162	263,134,370

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

Expenditure Classification	FY 2023/24 Revised Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	45,280,787	63,305,630	66,995,912	70,345,707
Compensation to Employees	37,006,189	51,966,026	55,089,327	57,843,794
Use of goods and services	5,094,598	9,339,604	9,806,584	10,296,913
Other Recurrent	3,180,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	45,280,787	63,305,630	66,995,912	70,345,707
Sub-Programme 1.1: General administration & planning				
Current Expenditure	45,280,787	63,305,630	66,995,912	70,345,707
Compensation to Employees				



Expenditure Classification	FY 2023/24	Printed Budget Estimates FY 2024/25	Projected Estimates	
	Revised Estimates 2		FY 2025/26	FY 2026/27
	37,006,189	51,966,026	55,089,327	57,843,794
Use of goods and services	5,094,598	9,339,604	9,806,584	10,296,913
Other Recurrent	3,180,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	45,280,787	63,305,630	66,995,912	70,345,707
Programme 2: Gender & Social Development				
Current Expenditure	28,694,571	6,200,000	6,510,000	6,835,500
Compensation to Employees	-	-	-	-
Use of goods and services	2,600,000	1,200,000	1,260,000	1,323,000
Other Recurrent	26,094,571	5,000,000	5,250,000	5,512,500
Capital Expenditure	40,962,030	58,000,000	60,900,000	63,945,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	40,962,030	58,000,000	60,900,000	63,945,000
Total Expenditure	69,656,601	64,200,000	67,410,000	70,780,500
Sub-Programme 2.1: Gender & Social Development				
Current Expenditure	28,694,571	6,200,000	6,510,000	6,835,500
Compensation to Employees	-	-	-	-
Use of goods and services	2,600,000	1,200,000	1,260,000	1,323,000
Other Recurrent	26,094,571	5,000,000	5,250,000	5,512,500
Capital Expenditure	40,962,030	58,000,000	60,900,000	63,945,000
Acquisition of Non-Financial Assets				
Other Development	40,962,030	58,000,000	60,900,000	63,945,000
Total Expenditure	69,656,601	64,200,000	67,410,000	70,780,500
Programme 3: Youth				

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Expenditure Classification	FY 2023/24	Printed Budget Estimates FY 2024/25	Projected Estimates	
	Revised Estimates 2		FY 2025/26	FY 2026/27
Empowerment				
Current Expenditure	17,207,166	3,200,000	3,360,000	3,528,000
Compensation to Employees	-	-	-	-
Use of goods and services	750,000	200,000	210,000	220,500
Other Recurrent	16,457,166	3,000,000	3,150,000	3,307,500
Capital Expenditure	14,047,324	14,400,000	15,120,000	15,876,000
Acquisition of Non-Financial Assets	-	-		
Other Development	14,047,324	14,400,000	15,120,000	15,876,000
Total Expenditure	31,254,490	17,600,000	18,480,000	19,404,000
Sub-Programme 3.1: Youth Empowerment				
Current Expenditure	17,207,166	3,200,000	3,360,000	3,528,000
Compensation to Employees	-	-	-	-
Use of goods and services	750,000	200,000	210,000	220,500
Other Recurrent	16,457,166	3,000,000	3,150,000	3,307,500
Capital Expenditure	14,047,324	14,400,000	15,120,000	15,876,000
Acquisition of Non-Financial Assets				
Other Development	14,047,324	14,400,000	15,120,000	15,876,000
Total Expenditure	31,254,490	17,600,000	18,480,000	19,404,000
Programme 4: Sport Development				
Current Expenditure	44,350,164	650,000	682,500	716,625
Compensation to Employees	-	-	-	-
Use of goods and services	750,000	200,000	210,000	220,500
Other Recurrent	43,600,164	450,000	472,500	496,125
Capital Expenditure	37,368,386	92,415,000	97,035,750	101,887,538
Acquisition of Non-Financial Assets	-	-	-	-
Other Development				

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Expenditure Classification	FY 2023/24	Printed Budget Estimates FY 2024/25	Projected Estimates	
	Revised Estimates 2		FY 2025/26	FY 2026/27
	37,368,386	92,415,000	97,035,750	101,887,538
Total Expenditure	81,718,550	93,065,000	97,718,250	102,604,163
Sub-Programme 4.1: Sport Development				
Current Expenditure				
	44,350,164	650,000	682,500	716,625
Compensation to Employees	-	-	-	-
Use of goods and services	750,000	200,000	210,000	220,500
Other Recurrent	43,600,164	450,000	472,500	496,125
Capital Expenditure				
	37,368,386	92,415,000	97,035,750	101,887,538
Acquisition of Non-Financial Assets				
Other Development	37,368,386	92,415,000	97,035,750	101,887,538
Total Expenditure	81,718,550	93,065,000	97,718,250	102,604,163

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8.7 Details of Staff Establishment by Organizational Structure

Delivery Unit	Position/ Title	Job Gr	In Position	FY 2024/25 Projected-Ksh	FY 2025/26 Projected-Ksh	FY 2026/27 Projected-Ksh
Gender Youth Sports & Social Services	Member - County Executive Committee	T	1	6,428,693.33	6,750,128.00	7,087,634.40
Gender Youth Sports & Social Services	County Chief Officer	S	1	4,838,723.00	5,080,659.15	5,334,692.11
Gender Youth Sports & Social Services	Director - Supply Chain Management Services	R	1	3,426,017.60	3,597,318.48	3,777,184.40
Gender Youth Sports & Social Services	Director of Administration	R	2	6,666,635.20	6,999,966.96	7,349,965.31
Gender Youth Sports & Social Services	Assistant Director - Gender & Social Development officer	P	1	2,617,742.00	2,748,629.10	2,886,060.56
Gender Youth Sports & Social Services	Assistant Director - Social Development	P	1	2,419,982.00	2,540,981.10	2,668,030.16
Gender Youth Sports & Social Services	Principal Gender & Social Development Officer	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Gender Youth Sports & Social Services	Principal Social Development Officer	N	1	1,755,379.20	1,843,148.16	1,935,305.57
Gender Youth Sports & Social Services	Chief Gender & Social Development Officer	M	1	1,420,617.00	1,491,647.85	1,566,230.24
Gender Youth Sports & Social Services	Chief Assistant Office Administrator	M	1	1,420,617.00	1,491,647.85	1,566,230.24
Gender Youth Sports & Social Services	Senior Gender & Social Development Officer	L	4	5,000,856.00	5,250,898.80	5,513,443.74
Gender Youth Sports & Social Services	Senior Accountant	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Gender Youth Sports & Social Services	Senior Industrial Development Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Gender Youth Sports & Social Services	Senior Social Development Officer	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Gender Youth Sports & Social Services	Senior Youth Development Officer	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Gender Youth Sports & Social Services	Gender & Social Development Officer[1]	K	2	2,061,523.20	2,164,599.36	2,272,829.33
Gender Youth Sports & Social Services	Youth Development Officer[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Gender Youth Sports & Social Services	Accountant [2]	J	1	466,880.00	490,224.00	514,735.20
Gender Youth Sports & Social Services	Office Administrative Assistant [1]	J	1	805,194.80	845,454.54	887,727.27

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Delivery Unit	Position/ Title	Job Gr	In Position	FY 2024/25 Projected-Ksh	FY 2025/26 Projected-Ksh	FY 2026/27 Projected-Ksh
Gender Youth Sports & Social Services	Social Development Officer[2]	J	1	611,000.00	641,550.00	673,627.50
Gender Youth Sports & Social Services	Trade Development Officer[2]	J	1	466,880.00	490,224.00	514,735.20
Gender Youth Sports & Social Services	Driver[2]	B	2	1,296,580.96	1,361,410.01	1,429,480.51
TOTAL				51,966,026.09	54,564,327.40	57,292,543.79

8.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2027/27

Programme	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Planned Targets			
				FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
SP 1.1 General and Administration planning	Developed policies	No. of developed policies	5	1	0	0	1
	Performance contracts compliance	Percentage of staff complying	100%	100%	100%	100%	100%
	Enhanced Human Resource	Number of Apprentice	78	78	78	78	60
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	2,000	2,500	2,300	2,000
		Number of PWDs benefitting with adaptive assorted assistive devices and income generating activities	92	1000	1500	2000	1,500
		Number of OVC benefitting with assorted items	1000	1,000	1,000	1,000	1000
		Number child protection advocacy forums held	30	60	80	120	100
SP 2.2 Dignity pack program	Enhanced menstrual hygiene	No. of beneficiaries of the programme	3300	3000	2000	5000	3,000
SP 2.3 Gender Based Violence Mitigation	Reduction in Gender Based Violence	Percentage reduction of GBV cases reported.	20	30	20	20	20

Programme	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Planned Targets			
				FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
SP 2.4 support to groups	Empowerment to groups	No. of groups supported with tents ,chairs, gas cylinders and tanks			54	55	57
SP 2.5 Operationalization of the Makueni child protection and development centre	Enhanced children protection	Number of children benefitting from rescue and rehabilitation services	0	40	70	200	100
Programme 3: Sport development							
Objective: 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 centers/stadium		No of talent centers developed	2	1	2	0
	Upgrading of sporting infrastructure		Number of play fields developed	8	6	5	4
Programme 4; Youth empowerment							
Outcome: Economically and socially empowered youths							
Youths trained on Agripreneurship		Number of youths trained	2000	5000	5000	5000	3,000
Youths engaged on Makueni Youth Apprenticeship d		Number of youth engaged in MYAP programme	250	350	350	350	250

9.0 DEPARTMENT OF TRADE, MARKETING, INDUSTRY, CULTURE AND TOURISM

9.1 Department's Vision and Mission

Vision

A leader in facilitating sustainable wealth creation.

Mission

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

9.2 Performance Overview and Background for Programme(s) Funding

In FY 2020/21, FY 2021/22 and FY 2022/23 the sector was allocated a total of ksh. 361,970,538.85 for both recurrent and development. The sector spent ksh. 283,624,470.25 which represent 78 percent absorption. The biggest percentage of the allocation was spent on personal emolument, operation and maintenance which was 76 percent.

In pursuit of enterprise growth and increased profitability for traders, the Emali Fresh Produce Wholesale Market was established. This market comprises 30 wholesale stores, 96 retail stalls, and 2 open market sheds. To re-engineer trade development in the county, the sector partnered with Strathmore University through the Small Business Development Centre Programme. This collaboration empowered 628 entrepreneurs through capacity-building training, covering topics such as bookkeeping, finance management, business planning, and digital marketing. Additionally, the sector conducted thorough weights and measures inspections, ensuring compliance with regulations. Furthermore, the commitment to tourism advancement led to successful development and launched of 2 tourism circuits. The Culture Directorate organized a food festival event aimed at promoting the consumption of traditional food and medicine that contribute to the well-being of the community. Traditional foods have been recognized for their health benefits through enhancing body immunity. By celebrating traditional foods, the community not only enjoys delicious flavors but also reaps the health rewards passed down through generations.

Programme	Key Performance Indicators	Achievements			
		2020/21	2021/22	2022/23	*2023/24
Trade Development and Promotion	No. of entrepreneurs trained to enhance entrepreneurial skills	300	444	150	600
	No. of trade fairs & exhibitions held/participated	2	4	2	1
	No. of new market linkages and networks established	10	24	5	
	No. of traders benefiting from the developed infrastructure	1700	2200	2700	2800
	No. of market centers with solid waste management services	0	0	140	140
	% of construction of modern market implemented.	0	0	1	1
Industrial Development and Promotion	No. of value addition and innovations in agro-processing promoted.	6	6	6	0
Tourism Development and Promotion	No. of operational tourist circuits	0	1	2	2
Art and Creative Industries and Culture Development and Promotion	No. of cultural centres and traditional medicine men mapped and documented	0	10	1	4
	No. of cultural heritage and arts promotion events held (cultural events, Research on Kamba traditional dress, music festivals)	0	0	5	3
	Enhanced Makueni recording studios	0	174	300	250

9.3 Programme Objectives/ Overall Outcome

Program	Strategic objective
Trade promotion and development	To facilitate growth of competitive trade, market linkages and protect consumers
Industrial development	To increase industrial growth to create employment
Tourism development and promotion	To increase revenue streams from tourism activities and hospitality sector
Culture, Music and the Arts promotion	To increase earnings from the arts and cultural and creative industries in the county

9.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
			FY 2023/24	FY 2024/25
			FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	141,598,207	119,070,000	125,023,500	131,274,675
Total Expenditure of P.1	141,598,207	119,070,000	125,023,500	131,274,675
Programme 2: Trade development & promotion				
SP2.4; Trade marketing & promotion	14,549,397	41,150,000	43,207,500	45,367,875
Total Expenditure of P.2	14,549,397	41,150,000	43,207,500	45,367,875
P3; Industrial development and promotion				
SP3. 1 Industrial development and promotion	1,250,000	2,500,000	2,625,000	2,756,250
Total Expenditure of P.3	1,250,000	2,500,000	2,625,000	2,756,250
Programme 4: Tourism development & promotion				
SP4. 1 Tourism development & promotion	10,730,000	6,500,000	6,825,000	7,166,250
Total Expenditure of P.4	10,730,000	6,500,000	6,825,000	7,166,250
Programme 5: Culture, Art and the Music promotion				
SP4. 1 Culture, Art and the Music promotion	450,000	8,000,000	8,400,000	8,820,000
Total Expenditure of P.5	450,000	8,000,000	8,400,000	8,820,000
Total Expenditure of Vote	168,577,605	177,220,000	186,081,000	195,385,050

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
			FY 2023/24	FY 2024/25
			FY 2025/26	FY 2026/27
Current Expenditure	150,838,883	142,970,000	150,118,500	157,624,425
Compensation to Employees	41,212,158	58,990,000	61,939,500	65,036,475
Use of goods and services	13,242,360	12,780,000	13,419,000	14,089,950
Current Transfers Govt. Agencies				
Other Recurrent	96,384,365	71,200,000	74,760,000	78,498,000
Capital Expenditure	17,738,722	34,250,000	35,962,500	37,760,625
Acquisition of Non-Financial Assets				

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Other Development	17,738,722	34,250,000	35,962,500	37,760,625
Total Expenditure of Vote	168,577,605	177,220,000	186,081,000	195,385,050

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	138,222,483	119,070,000	125,023,500	131,274,675
Compensation to Employees	41,212,158	58,990,000	61,939,500	65,036,475
Use of goods and services	10,710,360	10,780,000	11,319,000	11,884,950
Other Recurrent	86,299,965	49,300,000	51,765,000	54,353,250
Capital Expenditure	3,375,725	-	-	-
Acquisition of Non-Financial Assets				
Other Development	3,375,725	-	-	-
Total Expenditure	141,598,207	119,070,000	125,023,500	131,274,675
Sub-Programme 1.1: General administration & planning				
Current Expenditure	138,222,483	119,070,000	125,023,500	131,274,675
Compensation to Employees	41,212,158	58,990,000	61,939,500	65,036,475
Use of goods and services	10,710,360	10,780,000	11,319,000	11,884,950
Other Recurrent	86,299,965	49,300,000	51,765,000	54,353,250
Capital Expenditure	3,375,725	-	-	-
Acquisition of Non-Financial Assets				
Other Development	3,375,725	-	-	-
Total Expenditure	141,598,207	119,070,000	125,023,500	131,274,675
Programme 2: Trade development & promotion				
Current Expenditure	1,802,000	6,900,000	7,245,000	7,607,250

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Compensation to Employees	-	-	-	-
Use of goods and services	902,000	500,000	525,000	551,250
Other Recurrent	900,000	6,400,000	6,720,000	7,056,000
Capital Expenditure	12,747,397	34,250,000	35,962,500	37,760,625
Acquisition of Non-Financial Assets				
Other Development	12,747,397	34,250,000	35,962,500	37,760,625
Total Expenditure	14,549,397	41,150,000	43,207,500	45,367,875
Sub-Programme 2.1: Trade development & promotion				
Current Expenditure	1,802,000	6,900,000	7,245,000	7,607,250
Compensation to Employees	-	-	-	-
Use of goods and services	902,000	500,000	525,000	551,250
Other Recurrent	900,000	6,400,000	6,720,000	7,056,000
Capital Expenditure	12,747,397	34,250,000	35,962,500	37,760,625
Acquisition of Non-Financial Assets			-	-
Other Development	12,747,397	34,250,000	35,962,500	37,760,625
Total Expenditure	14,549,397	41,150,000	43,207,500	45,367,875
P3; Industrial development and promotion				
Current Expenditure	550,000	2,500,000	2,625,000	2,756,250
Compensation to Employees	-	-	-	-
Use of goods and services	550,000	500,000	525,000	551,250
Other Recurrent	-	2,000,000	2,100,000	2,205,000
Capital Expenditure	700,000	-	-	-
Acquisition of Non-Financial Assets				
Other Development	700,000	-	-	-
Total Expenditure	1,250,000	2,500,000	2,625,000	2,756,250

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Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Sub-Programme 3.1:Industrial development and promotion				
Current Expenditure	550,000	2,500,000	2,625,000	2,756,250
Compensation to Employees	-	-	-	-
Use of goods and services	550,000	500,000	525,000	551,250
Other Recurrent	-	2,000,000	2,100,000	2,205,000
Capital Expenditure	700,000	-	-	-
Acquisition of Non-Financial Assets	-	-		
Other Development	700,000	-	-	-
Total Expenditure	1,250,000	2,500,000	2,625,000	2,756,250
Programme 4:Tourism development & promotion				
Current Expenditure	9,814,400	6,500,000	6,825,000	7,166,250
Compensation to Employees	-	-	-	-
Use of goods and services	630,000	500,000	525,000	551,250
Other Recurrent	9,184,400	6,000,000	6,300,000	6,615,000
Capital Expenditure	915,600			
Acquisition of Non-Financial Assets				
Other Development	915,600	-	-	-
Total Expenditure	10,730,000	6,500,000	6,825,000	7,166,250
Sub-Programme 4.1:Tourism development & promotion				
Current Expenditure	9,814,400	6,500,000	6,825,000	7,166,250
Compensation to Employees	-	-	-	-
Use of goods and services	630,000	500,000	525,000	551,250
Other Recurrent	9,184,400	6,000,000	6,300,000	6,615,000
Capital Expenditure	915,600	-	-	-
Acquisition of Non-Financial Assets	-	-		

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Other Development	915,600	-	-	-
Total Expenditure	10,730,000	6,500,000	6,825,000	7,166,250
Programme 5: Culture, Art and the Music promotion				
Current Expenditure	450,000	8,000,000	8,400,000	8,820,000
Compensation to Employees	-	-	-	-
Use of goods and services	450,000	500,000	525,000	551,250
Other Recurrent	-	7,500,000	7,875,000	8,268,750
Capital Expenditure	-	-	1	2
Acquisition of Non-Financial Assets	-	-	1	2
Other Development	-	-	-	-
Total Expenditure	450,000	8,000,000	8,400,001	8,820,002
Sub-Programme 5.1: Culture, Art and the Music promotion				
Current Expenditure	450,000	8,000,000	8,400,000	8,820,000
Compensation to Employees	-	-	-	-
Use of goods and services	450,000	500,000	525,000	551,250
Other Recurrent	-	7,500,000	7,875,000	8,268,750
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	450,000	8,000,000	8,400,000	8,820,000

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9.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Position/ Title	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Principal Public Communications Officer	N	1	1,804,819.20	1,895,060.16	1,989,813.17
Assistant Director - Trade	P	1	2,382,902.00	2,502,047.10	2,627,149.46
Chief Co-operative Officer	M	2	2,797,974.00	2,937,872.70	3,084,766.34
Cleaning Supervisor[3]	D	25	10,131,040.40	10,637,592.42	11,169,472.04
Clerical Officer[2] - General Office Servic	F	1	460,614.80	483,645.54	507,827.82
Co-operative Officer [2]	J	1	466,880.00	490,224.00	514,735.20
County Chief Officer	S	1	4,838,723.00	5,080,659.15	5,334,692.11
Director - Trade	R	1	3,426,017.60	3,597,318.48	3,777,184.40
Director of Administration	R	3	10,278,052.80	10,791,955.44	11,331,553.21
Driver [2]	E	1	412,889.60	433,534.08	455,210.78
Driver [3]	D	1	322,760.00	338,898.00	355,842.90
Driver[1]	F	1	460,614.80	483,645.54	507,827.82
Foreman[1]	G	1	961,840.41	1,009,932.43	1,060,429.05
Member - County Executive Committee	8	1	6,428,693.33	6,750,128.00	7,087,634.40
Principal Cultural Officer	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Senior Driver[2]	E	1	872,723.78	916,359.97	962,177.97
Senior Office Administrative Assistant	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Senior Support Staff	D	1	466,880.00	490,224.00	514,735.20
Senior Tourism Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Senior Weights & Measures Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Tourism Officer[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Trade Development Officer[1]	K	4	4,123,046.40	4,329,198.72	4,545,658.66
Weights & Measures Assistant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Weights & Measures Officer[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Total			58,990,605.73	61,940,136.01	65,037,142.81

9.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2026/27

Programme	Indicators	Baseline 2022/23	Achievements	Targets	Projected targets	
			2023/24	2024/25	2025/26	2026/27
Trade development and	No. of MSMEs trained	100	120	140	180	200

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Programme	Indicators	Baseline	Achievements	Targets	Projected targets	
		2022/23	2023/24	2024/25	2025/26	2026/27
promotion	No. of stakeholders' fora held	2	3	4	6	5
	No. of trade infrastructure developed and renovated	4	4	4	4	4
	No. of weighing and measuring equipment verified	7,500	7,550	7,600	7,000	7500
	No. of weighing and measuring equipment inspected	1,500	1,550	1,600	1,700	1500
	No. of policies approved by The County Assembly	1	1	1	0	2
Industrial development	Number of products developed	6	5	5	5	6
	Number of innovations supported	6	8	10	10	15
	Number of Jua Kali association supported	6	6	6	6	12
	Complete incubation Centre	1	1	0	0	1
Marketing and market linkages	Number of producers linked to market	24	30	35	45	100
	No. of trade fairs and exhibitions held	4	4	4	4	6
	No. of Business to Business fora held	4	4	4	4	4
	Approved marketing policy	1	0	0	0	1
Tourism development and promotion	No. of tourism site promoted	0	2	2	2	0
	No. of circuits promoted	2	1	1	1	4
	No. of activities implemented in the master plan	2	2	2	2	6
	No. of stakeholders engaged	2	2	2	2	30
Conservation, Preservation and Promotion of Arts, Culture and Heritage	No. of cultural festivals and exhibitions held	4	5	6	7	4
	No. of trainings on intellectual property rights	3	4	6	8	60
	No. of artists promoted and supported in the cultural and creative industries	130	145	165	185	300
	No of culture events held	2	3	2	2	4

10.0 DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

10.1 Department's Vision and Mission

Vision

A food secure, healthy and wealthy county for sustainable socio-economic development

Mission

To improve the livelihoods of the Makueni citizens through sustainable management of crop and livestock resources and prudent management of co-operatives.

Sector goal

To attain food and nutrition security, and increased household income and strengthen the cooperative movement

10.2 Performance Overview and Background for Programme(s) Funding

Agriculture is one of the driver of economic growth accounting for 22.4 percent of the country's Gross Domestic Product (GDP) (Economic Survey 2022). Agriculture is the driver of the county's economy with 78 percent of the households involved in agriculture and agriculture related activities. The sector contributes 29.5 percent of the total Gross County Product (GCP) based on the KNBS Gross County Product Report 2021. The sector priorities and interventions were geared towards achieving the county's long-term goal of increasing households' income and establishing a food-secure county.

Table 14: Agriculture Department Expenditure Trends, 2021/22-2023/24

	FY 2021/22	FY 2022/23	FY 2023/24*
Budget	1,015.7	1046.3	1,145.32
Expenditure	551.8	963.9	232.27
Absorption rate	54%	92%	20%

*cumulative Expenditure up to third quarter for the year

In FY 2022/23 the department recorded an annual expenditure of Kshs 963.9M which against a budget allocation of 1046.3M representing an absorption rate of 92 percent. This was attributed to improved financial planning and management practices, including efficient budget execution and monitoring and a surge in demand for agricultural services by the citizenry.

The third quarter expenditure for FY 2023/24 is 20% attributed to delays in release of conditional grants which constitute 46% of the departmental budget. These grants include Sweden- Agricultural Sector Development Support Programme (ASDSP) II, IDA (World Bank) Credit National Agricultural Value Chain Development Project (NAVCDP), Conditional Grant for Provision of Fertilizer Subsidy, IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP), De-Risking and Value Enhancement (DRIVE) project and Livestock Value Chain Support Project.

Department of Agriculture Major Achievements, FY 2020/21-2022/23

In the financial year 2023/24, the County Department of Agriculture various programs aimed at enhancing agricultural productivity, food security, and livelihoods across the county. The department's efforts were structured across various programmes and sub-programmes, each

tailored to address specific challenges and opportunities in the agricultural sector. These included:

- a) **General Administration & Planning:** The focus of this program was on bolstering extension services to farmers, a critical component of agricultural development. The department recruited 14 new officers, thereby strengthening the accessibility and delivery of extension services to farmers. A total of 162,400 famers accessed extension services during the reporting period.
- b) **Crop Development & Productivity:** Under this program, initiatives were undertaken to ensure the availability of quality seeds for high-value crops, contributing to improved crop yields and resilience. A total of 240 metric tonnes of certified seeds were produced and supplied to farmers during the period, enhancing crop productivity. In an effort to enhance food security the Farm Pond Programme resulted in the excavation of 80 farm ponds and the establishment of 4,900 kitchen gardens, fostering increased agricultural production at the household level.
- c) **Agribusiness and Information Management:** Progress was made in operationalizing the Makueni Fruit Processing Plant Reconstitution line. The plant produced 1,200 units of puree and generated 27.8M for the first nine months of FY 2023/24.
- d) **Livestock Production, Management, and Development:** Efforts to promote dairy development, meat value chain development, and fisheries enhancement were initiated within the reporting period. Over the period, 27601 dogs were vaccinated against rabies reaching 18,097 households across the county.
- e) **Cooperative Development and Management:** In line with efforts to strengthen cooperative governance and compliance, the department conducted audits and inspections on 64 cooperatives, signaling a commitment to ensuring transparency and accountability within the cooperative sector. Moreover, training meetings aimed at improving cooperative governance were conducted to enhancing the capacity of cooperative societies.

10.3 Programme Objectives/Overall Outcome

Programme	Objective
General Administration & Planning	Efficient and effective support services for delivery of department's programmes
Land, 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
Cooperative Development and Management	Improved governance, management of cooperative societies

10.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SPI. 1 General administration & planning	350,920,180	393,169,196	412,827,656	433,469,039
Total Expenditure of P.1	350,920,180	393,169,196	412,827,656	433,469,039

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 2: Land, Crop development & productivity				
SP2. 1 Land, Crop development & productivity	331,428,829	51,230,000	53,791,500	56,481,075
Total Expenditure of P.2	331,428,829	51,230,000	53,791,500	56,481,075
P3: Agribusiness and information management				
SP3. 1 Agribusiness and information management	99,932,517	36,918,919	38,764,865	40,703,108
Total Expenditure of P.3	99,932,517	36,918,919	38,764,865	40,703,108
Programme 4: Livestock Production, Management and Development				
SP4. 1 Livestock Production, Management and Development	191,317,357	40,746,000	42,783,300	44,922,465
Total Expenditure of P.4	191,317,357	40,746,000	42,783,300	44,922,465
Programme 5: Cooperative Development				
SP5. 1 Cooperative Development	27,828,503	3,800,000	3,990,000	4,189,500
Total Expenditure of Vote	1,001,427,386	525,864,115	552,157,321	579,765,187

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	302,241,077	264,000,044	277,200,046	291,060,049
Compensation to Employees	243,802,652	224,510,531	235,736,058	247,522,860
Use of goods and services	52,988,425	36,239,000	38,050,950	39,953,498
Current Transfers Govt. Agencies				
Other Recurrent	5,450,000	3,250,513	3,413,039	3,583,691
Capital Expenditure	699,186,309	261,864,071	274,957,275	288,705,138
Acquisition of Non-Financial Assets				
Other Development	699,186,309	261,864,071	274,957,275	288,705,138
Total Expenditure of Vote	1,001,427,386	525,864,115	552,157,321	579,765,187

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	67,678,207	235,991,044	247,790,596	260,180,126
Compensation to Employees	45,812,760	224,510,531	235,736,058	247,522,860
Use of goods and services	16,415,447	8,230,000	8,641,500	9,073,575
Other Recurrent	5,450,000	3,250,513	3,413,039	3,583,691
Capital Expenditure	283,241,973	157,178,152	165,037,060	173,288,913
Acquisition of Non-Financial Assets				
Other Development	283,241,973	157,178,152	165,037,060	173,288,913
Total Expenditure	350,920,180	393,169,196	412,827,656	433,469,039
Sub-Programme 1.1: General administration & planning				
Current Expenditure	67,678,207	235,991,044	247,790,596	260,180,126
Compensation to Employees	45,812,760	224,510,531	235,736,058	247,522,860

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Use of goods and services	16,415,447	8,230,000	8,641,500	9,073,575
Other Recurrent	5,450,000	3,250,513	3,413,039	3,583,691
Capital Expenditure	283,241,973	157,178,152	165,037,060	173,288,913
Acquisition of Non-Financial Assets			-	-
Other Development	283,241,973	157,178,152	165,037,060	173,288,913
Total Expenditure	350,920,180	393,169,196	412,827,656	433,469,039
Programme 2: Land, Crop development & productivity				
Current Expenditure	77,116,777	3,550,000	3,727,500	3,913,875
Compensation to Employees	72,302,084	-	-	-
Use of goods and services	4,814,693	3,550,000	3,727,500	3,913,875
Other Recurrent	-	-	-	-
Capital Expenditure	254,312,052	47,680,000	50,064,000	52,567,200
Acquisition of Non-Financial Assets				
Other Development	254,312,052	47,680,000	50,064,000	52,567,200
Total Expenditure	331,428,829	51,230,000	53,791,500	56,481,075
Sub-Programme 2.1: Land, Crop development & productivity				
Current Expenditure	77,116,777	3,550,000	3,727,500	3,913,875
Compensation to Employees	72,302,084		-	-
Use of goods and services	4,814,693	3,550,000	3,727,500	3,913,875
Other Recurrent	-	-	-	-
Capital Expenditure	254,312,052	47,680,000	50,064,000	52,567,200
Acquisition of Non-Financial Assets			-	-
Other Development	254,312,052	47,680,000	50,064,000	52,567,200
Total Expenditure	331,428,829	51,230,000	53,791,500	56,481,075
P3: Agribusiness and information management				
Current Expenditure	13,800,000	10,500,000	11,025,000	11,576,250
Compensation to Employees	-	-	-	-
Use of goods and services	13,800,000	10,500,000	11,025,000	11,576,250
Other Recurrent	-	-	-	-
Capital Expenditure	86,132,517	26,418,919	27,739,865	29,126,858
Acquisition of Non-Financial Assets				
Other Development	86,132,517	26,418,919	27,739,865	29,126,858
Total Expenditure	99,932,517	36,918,919	38,764,865	40,703,108
Sub-Programme 3.1: Agribusiness and information management				
Current Expenditure	13,800,000	10,500,000	11,025,000	11,576,250
Compensation to Employees	-		-	-

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Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Use of goods and services	13,800,000	10,500,000	11,025,000	11,576,250
Other Recurrent	-	-	-	-
Capital Expenditure	86,132,517	26,418,919	27,739,865	29,126,858
Acquisition of Non-Financial Assets			-	-
Other Development	86,132,517	26,418,919	27,739,865	29,126,858
Total Expenditure	99,932,517	36,918,919	38,764,865	40,703,108
Programme 4: Livestock Production, Management and Development				
Current Expenditure	120,401,520	12,159,000	12,766,950	13,405,298
Compensation to Employees	106,801,520	-	-	-
Use of goods and services	13,600,000	12,159,000	12,766,950	13,405,298
Other Recurrent	-	-	-	-
Capital Expenditure	70,915,837	28,587,000	30,016,350	31,517,168
Acquisition of Non-Financial Assets				
Other Development	70,915,837	28,587,000	30,016,350	31,517,168
Total Expenditure	191,317,357	40,746,000	42,783,300	44,922,465
Sub-Programme 4.1: Livestock Production, Management and Development				
Current Expenditure	120,401,520	12,159,000	12,766,950	13,405,298
Compensation to Employees	106,801,520		-	-
Use of goods and services	13,600,000	12,159,000	12,766,950	13,405,298
Other Recurrent	-	-	-	-
Capital Expenditure	70,915,837	28,587,000	30,016,350	31,517,168
Acquisition of Non-Financial Assets			-	-
Other Development	70,915,837	28,587,000	30,016,350	31,517,168
Total Expenditure	191,317,357	40,746,000	42,783,300	44,922,465
Programme 5: Cooperative Development				
Current Expenditure	23,244,573	1,800,000	1,890,000	1,984,500
Compensation to Employees	18,886,288	-	-	-
Use of goods and services	4,358,285	1,800,000	1,890,000	1,984,500
Other Recurrent	-	-	-	-
Capital Expenditure	4,583,930	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets				
Other Development	4,583,930	2,000,000	2,100,000	2,205,000
Total Expenditure	27,828,503	3,800,000	3,990,000	4,189,500
Sub-Programme 5.1: Cooperative Development				
Current Expenditure	23,244,573	1,800,000	1,890,000	1,984,500
Compensation to Employees	18,886,288	-	-	-

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Use of goods and services	4,358,285	1,800,000	1,890,000	1,984,500
Other Recurrent	-	-	-	-
Capital Expenditure	4,583,930	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets			-	-
Other Development	4,583,930	2,000,000	2,100,000	2,205,000
Total Expenditure	27,828,503	3,800,000	3,990,000	4,189,500

10.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Position/ Title	Job Grp	Authori zed	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Member - County Executive Committee	8		1	6,428,693	6,750,128	7,087,634
County Chief Officer	S		2	9,677,446	10,161,318	10,669,384
Director of Administration	R		3	10,345,462	10,862,735	11,405,872
Senior Assistant Director – Agriculture	Q		4	10,775,010	11,313,760	11,879,448
Senior Assistant Director - Livestock Produ	Q		2	5,239,185	5,501,144	5,776,201
Senior Assistant Director - Veterinary Services	Q		1	2,680,492	2,814,517	2,955,243
Assistant Director – Agriculture	P		5	11,914,510	12,510,236	13,135,747
Assistant Director - Veterinary Services	P		2	4,887,604	5,131,984	5,388,583
Assistant Director of Agriculture	P		1	2,382,902	2,502,047	2,627,149
*Veterinary Officer	N		1	1,311,114	1,376,670	1,445,503
Chief Veterinary Officer	N		1	1,865,719	1,959,005	2,056,955
Principal Agricultural Officer	N		9	15,575,933	16,354,729	17,172,466
Principal Assistant Animal Health Officer	N		1	1,779,379	1,868,348	1,961,766
Principal Co-operative Officer	N		1	1,730,659	1,817,192	1,908,052
Principal Livestock Production Officer	N		6	10,383,955	10,903,153	11,448,311
Senior Superintending Engineer, Mechanical	N		1	1,804,819	1,895,060	1,989,813
Chief Agricultural Officer	M		6	8,264,142	8,677,349	9,111,217
Chief Assistant Agricultural Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Assistant Co-operative Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Assistant Livestock Production Office	M		1	1,377,357	1,446,225	1,518,536
Chief Assistant Office Administrator	M		1	1,377,357	1,446,225	1,518,536
Chief Co-operative Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Fisheries Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Livestock Production Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Superintendent Agriculture	M		1	1,377,357	1,446,225	1,518,536
Senior Veterinary Officer	M		5	7,191,285	7,550,849	7,928,392
Superintending Engineer, Electrical	M		1	1,620,417	1,701,438	1,786,510
Superintending Engineer-Agriculture	M		1	1,377,357	1,446,225	1,518,536
Senior Agricultural Officer	L		2	2,500,428	2,625,449	2,756,722
Senior Assistant Agricultural Officer	L		9	11,251,926	11,814,522	12,405,248
Senior Assistant Animal Health Officer	L		2	2,594,214	2,723,925	2,860,121
Senior Assistant Leather Development Office	L		2	2,594,214	2,723,925	2,860,121
Senior Assistant Livestock Production Office	L		1	1,250,214	1,312,725	1,378,361
Senior Assistant Office Administrator	L		1	1,250,214	1,312,725	1,378,361
Senior Livestock Production Officer	L		1	1,250,214	1,312,725	1,378,361
Agricultural Officer	K		1	1,030,762	1,082,300	1,136,415
Assistant Agricultural Officer[1]	K		2	2,061,523	2,164,599	2,272,829
Assistant Livestock Prod Officer[1]	K		2	2,061,523	2,164,599	2,272,829
Chief Agricultural Assistant	K		8	8,246,093	8,658,397	9,091,317
Chief Animal Health Assistant	K		6	6,465,928	6,789,224	7,128,685
Co-operative Auditor[1]	K		1	1,030,762	1,082,300	1,136,415
Accountant[2]	J		1	805,195	845,455	887,727
Assistant Fisheries Officer [2]	J		4	3,220,779	3,381,818	3,550,909
HRM Assistant[2]	J		2	1,610,390	1,690,909	1,775,455

[Signature]

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Position/ Title	Job Grp	Authori zed	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Senior Inspector Agriculture	J		1	961,787	1,009,876	1,060,370
Agricultural Assistant[1]	H		1	678,793	712,732	748,369
Assistant Livestock Production Officer [3]	H		16	10,762,415	11,300,536	11,865,563
Chief Driver	H		5	3,508,904	3,684,349	3,868,567
Office Administrative Assistant[2]	H		1	664,579	697,808	732,698
Senior Clerical Officer - General Office Se	H		3	1,993,736	2,093,423	2,198,094
Supply Chain Management Assistant[3]	H		1	664,579	697,808	732,698
*Animal Health Assistants[2]	G		20	13,231,042	13,892,594	14,587,224
Cleaning Supervisor[1]	G		3	1,809,564	1,900,042	1,995,044
Clerical Officer[1] - General Office Servic	G		3	1,809,564	1,900,042	1,995,044
Senior Driver	G		1	603,188	633,347	665,015
Supply Chain Management Assistant[4]	G		1	603,188	633,347	665,015
Cleaning Supervisor[2a]	F		2	921,230	967,291	1,015,656
Clerical Officer[2]	F		2	717,580	753,459	791,132
Clerical Officer[2] - General Office Servic	F		1	460,615	483,646	507,828
Driver[1]	F		4	1,842,459	1,934,582	2,031,311
Cook[3]	E		1	486,874	511,217	536,778
Plant Operator [2]	E		1	412,890	433,534	455,211
Driver [3]	D		3	1,042,537	1,094,664	1,149,397
Senior Support Staff	D		8	2,108,681	2,214,115	2,324,821
Plant Operator[1]	C		2	921,230	967,291	1,015,656
Driver[2]	B		2	825,779	867,068	910,422
Total				224,510,531	235,736,058	247,522,860

10.8

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 2022/23	Achievement 2023/24	Target 2024/25	Projected Target 2025/26	Projected Target 2026/27
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	0	14	10	10	10
			Number of farmers accessing the extension services	150000	162,400	170,520	179,046	187,998
Programme Name : Crop Development & productivity								
Programme Outcome: Increased crop productivity and outputs								
SP 2.1 Grains VC development	Directorate of agriculture	Availability of quality seed for high value crops	Metric tonnes of certified seeds procured and supplied to farmers	0	240	252	265	278
SP 2.2. Food Security initiative- support to Farm Pond Programme	Directorate of agriculture	Increase food access and availability	Number of farm ponds excavated	100	80	96	115	138
SP 2.3 Fruits and vegetables value chain development	Directorate of agriculture		Number of avocado seedlings supplied to farmers in the county	6765	6,955	1000	1000	1000
			Area under low pest prevalence zone in Acres	15000	17200	20640	30960	46440
			Households under low pest prevalence zone	29454	34200	41040	61560	92340
			Number of farmers trained on integrated pest management system	4500	4000	4300	13,300	17,200
SP 2.4 Soil conservation and water harvesting and range rehabilitation	Directorate of agriculture	Digging of Zai pits	Number of Kms of farm terraces constructed	100	80	100	100	100
			Number of agroforestry tree nurseries established	2	2	1	1	1
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		Number of cold room operationalized	1	1	2	3	1
			Number of aggregation centres constructed	0	1	10	10	10
SP 3.2. Grain aggregation and		Completion of Makueni Integrated Grain Processing	Complete grain processing plant	0	0	1	1	1
			MT of pulses processed by the plant	0	0	100	200	250

processing		Plant	Revenue generated by the plant in Millions Kshs	0	0	20	30	40
Programme Name: Livestock Production, 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 of AI administered	4000	41	7,000	9,000	10,000
		Animals inseminated	Number of insemination done – goats	100	100	1500	1800	2050
SP 4.2 Meat value chain development	Livestock production Unit	Increased poultry production	Number of chicks procured and supplied to farmers	10	-	-	5000	5000
			Quantity in Kgs of pasture seeds procured and supplied to farmers	1000	-	2000	3000	3500
SP 4.2 Fisheries Development	Fisheries Unit	Aquaculture production systems/equipment enhanced	Number of Fishermen trained	2	5	12	12	12
			Number of fibre glass canoe procured	2	-	-	1	1
			Number fishing gears for pond harvesting (seine nets)	3	-	-	7	7
			Number of hatchery farms with quality brooding stock	-	-	-	6	6
SP 4.3 Livestock disease control	Veterinary Service Directorate	Increase livestock vaccination to cover 70% of at risk animals	Number of animals vaccinated - cattle	142896	0	80,000	85,000	90,000
			Number of goats/sheep vaccinated	117000	0	120,000	125,000	130,000
			Number of dogs vaccinated	908	1,267	30,000	30,000	30,000
			Number of birds vaccinated	192946	0	150,000	150,000	150,000
			Revenue generated by the vaccination/livestock movement permits programme	3,073,555.	3,574,851	2,500,000	2,500,000	2,500,000
		Veterinary camps outreach	Number of veterinary camps held	6	6	6	6	6
SP 4.3 Veterinary Public Health	Veterinary Service Directorate	Meat carcass inspected	Number of carcasses inspected – beef	20000	24,962	26,000	26,000	27,000
			Number of carcasses inspected - goats/sheep	85000	87,655	90,000	90,000	93,000
		Slaughter houses inspected	Number of slaughter house inspected	64	64	81	81	81
			Amount of revenue generated by the veterinary public health programme	8,087,245.0	9,485,760	10,000,000	10,000,000	12,000,000
Name of Programme: Cooperative Development and Management								
Outcome: Improved governance, management of cooperative societies								
Cooperative Development and Management	Directorate of cooperatives	Audit and inspection report	No. of cooperatives audited and inspected	60	64	70	70	70
Outcome: Improved governance,		Training meetings	AGMs held	90	90	90	90	90

management of cooperative societies								
		AGM reports	New cooperative societies	5	10	10	10	10
		Improved community savings culture	Percentage increase in members savings	5%	10%	10%	10%	10%

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11.0 DEPARTMENT OF WATER, SANITATION AND IRRIGATION

11.1 Department's Vision and Mission

Vision

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

Mission

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

11.2 Performance Overview and Background for Programme(s) Funding

Access to safe and reliable water is undeniably a crucial development goal, vital for the attainment of Makueni Vision 2025 and the Sustainable Development Goals (SDGs) number 6. Since the inception of devolution, the county has made substantial investments in water harvesting. As a result, there have been notable achievements, including a reduction in the distance to the closest water source. In some wards, universal access to water is within reach, as citizens can now access water within a radius of 2 kilometers. This marks a significant improvement from an average distance of 8 kilometers in 2013. The distribution of households based on the time taken to fetch drinking water indicates that 65.5 percent access water in less than 30 minutes, while 10 percent rely on public taps or stands.

Currently, domestic water access stands at 46% in the county. The main sources of water in the county include streams/rivers, 462 boreholes, 327 earth dams, 219 sand dams, 217 shallow wells, and 159 water pans, among other sources. The proportion of households in the county relying on different water sources is as follows: rivers/streams (28%), boreholes/tube wells (11%), water vendors (11%), and public taps/stands (10%).

In FY 2022/23, the sector was allocated Kshs. 775,284,231 which comprised of Kshs. 673,361,255 from water department and Kshs. 101,922,984 from the Sand Management and Conservation Authority. The sector spent Kshs. 539,263,118 which was 70 percent absorption rate. The absorption rate comprises Kshs. 460,424,279 spent under water and Kshs. 78,838,840 incurred by the Sand Authority. The absorption rate represented a seven percent increase from the 63 percent absorption rate recorded in FY 2021/22 and was also the second highest over the last five years.

Department of Water and Sanitation Expenditure Trends, FY2020/21-2022/23

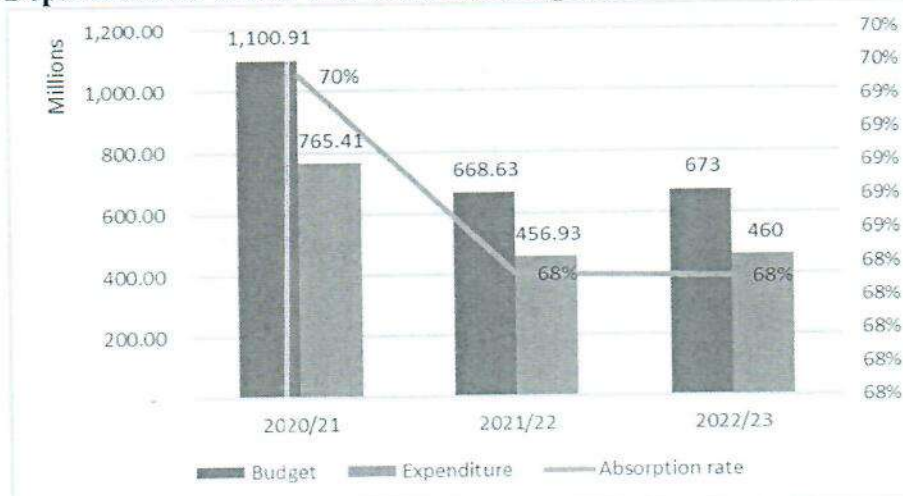


Figure 3: Expenditure Trends

Source: County Treasury

The sector focused on water harvesting, ground water development and rural water supply aimed to increase the proportion of households accessing water. Under water harvesting, one medium size earth dam, six small dams and six sand dams with sump tanks were constructed.

A total of 22 urban centers were connected with reliable piped water and three treatment facilities were constructed. On underground water development, 20 boreholes were drilled and developed, with 167 kilometers of pipelines established, 58 water points and 60 water tanks installed. To improve water governance, the Makueni Rural Water Board (MARUWAB) was established to manage rural water schemes for sustainability. In addition, 72 committees were trained on water resource management while 3,000 community members were sensitized on water governance.

Department of Water and Sanitation Major Achievements, FY 2023/24*

Key Output	Key Performance Indicator	Achievement
		FY 2023/24*
Increased No. of households accessing water	No. of prefeasibility studies done	2
	No. of Boreholes drilled and developed	13
	No. of water projects with pipeline extension	
	No. of earth dams constructed	10
	No. of sand dams / water sumps constructed	1
	Proportion of HHs accessing water from improved water sources (%)	48
	The proportion of HHs accessing water from unimproved water sources (%)	
	Average distance (km) to water points	2
Improved water governance	No. of Rural water Boards in Place	3
	Establishment of water fund	1
Increased access to sanitation services	The proportion of HHs accessing improved sanitation services (%)	
	Number of constructed DTFs	1
	No. of sanitation facilities constructed	

Source: County Treasury

Department of Water and Sanitation, FY 2023/24 Performance

The department of Water and Sanitation was able to implemented the following programs and projects in the first nine months of FY 2023/24; 2 feasibility study done, 10 medium and small sized dams constructed, 13 boreholes developed, 23 pipeline extensions were installed and 120 water institutions were trained on water management and governance.

Programme	Sub Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	FY 2023/24		
				Target 2023/24	Achievements as at 31 st March 2024	Variance
Integrated Water Harvesting, storage, treatment and distribution	Rural and Urban water supply programme	Increase proportion of households with access to reliable water supply to 70%;	No. of prefeasibility studies done	3	2	1
		Reduce distance to the nearest water point to 2km	No. Of sand dams constructed	2	1	1
			No. of medium term sized and small dams constructed	14	10	4
			No. of boreholes developed	22	13	9
			No. of households installed with water harvesting structures	180	0	180
		Increased	No. of urban	2	2	0



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		percentage of urban households with access to piped water to 25%	centres supplied with water			
			No. of water projects with pipeline extension	39	23	16
Urban and Rural water Governance	Strengthening local communities participation in water projects	Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained	150	120	30
			Number of water institutions meeting governance criteria	100	3	0
		Increased participation by community members	No of community members participating in water governance processes	500	500	0
			No. of water schemes trained	20	20	0

Planned Priority Objectives for the FY 2024/25

To capitalize on the benefits of this sector, the government is investing in water infrastructure and promoting water conservation measures and responsible management practices. The availability of water supports the growth and sustainability of these sectors, contributing to the county's economic development.

a) Universal Water Access

In FY 2024/25, the government will focus on sustaining the gains of water harvesting (*kutwiikany'a kiwu*) by implementing a water connection program to public institutions and households. The program referred to as the **last mile water infrastructure** program (*Kunyaiikya kiw'u nduani na misyini*), aims to reduce the distance to the nearest water source from the current 4 kilometers to within 2 kilometers. Additionally, the government will promote and encourage individual household (HH) water connections through the existing registered water service providers.

The Implementation Strategy will involve;

- Investment in a centralized water infrastructure project in each sub-ward where possible, or a water project shared by the two sub-wards within the ward.
- Implementing digital metering and payment systems in the water projects to reduce non-revenue water and save time spent fetching water from the nearest water source.
- Develop a business model plan for each water project to enhance project sustainability.
- Promoting individual household water connections through registered water service providers.
- Implementing the Water Act and Water Policy to comprehensively regulate rural water schemes by the Makueni Rural and Water Board (MARUWAB).
- Urban and rural water governance programme: The government will strengthen the governance and other administrative capacity of the water service providers to reduce challenges facing water organizations. It will also carry out compliance evaluation of community water schemes/ projects, capacity build 150 community water schemes/projects Sustainability Management Committees on effective water

management and sustainability, deepen community participation in management of both water and sanitation projects and review the existing water legislations.

b) Irrigation Development:

The government will intensify irrigated agriculture to reduce reliance on rain fed agriculture through:

- i. Rehabilitate two water project for irrigation purposes
- ii. Training on best water management practices and infrastructure development to ensure farmers have improved access to water resources for irrigation purposes;

11.3 Overall Outcome

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

11.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27 (Kshs.)

Programme/ Sub Programme	Revised Estimates 2	Printed Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	144,195,106	154,672,618	162,406,249	170,526,562
Total Expenditure of P.1	144,195,106	154,672,618	162,406,249	170,526,562
Programme 2: Water infrastructure Development				
SP 2.1 Water harvesting and storage	205,288,873	114,012,986	119,713,636	125,699,317
SP 2.2.Piped water supply infrastructure	226,749,071	172,942,986	181,590,136	190,669,642
SP2.3 Ground water development	162,256,249	71,862,986	75,456,136	79,228,942
Total Expenditure of P.2	594,294,192	358,818,959	376,759,907	395,597,902
Programme 3: Water infrastructure Development				
SP 3.1 Sand Authority	-	-	-	-
Total Expenditure of Vote	738,489,298	513,491,577	539,166,156	566,124,464

11.5 Summary of Expenditure by Vote and Economic Classification, FY 2023/24 – 2026/27 (Kshs.)

Expenditure Classification	Revised Estimates 2	Printed Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	111,488,605	117,373,999	123,242,699	129,404,834
Compensation to Employees	70,674,325	82,009,068	86,109,521	90,414,997
Use of goods and services	25,064,280	29,864,931	31,358,178	32,926,086
Current Transfers Govt. Agencies				
Other Recurrent	15,750,000	5,500,000	5,775,000	6,063,750
Capital Expenditure	627,000,693	396,117,578	415,923,457	436,719,630

Expenditure Classification	Revised Estimates 2	Printed Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Acquisition of Non-Financial Assets				
Other Development	627,000,693	396,117,578	415,923,457	436,719,630
Total Expenditure of Vote	738,489,298	513,491,577	539,166,156	566,124,464

11.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2023/24 – 2026/27 (Kshs.)

Expenditure Classification	Revised Estimates 2	Printed Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	87,804,325	99,585,040	104,564,292	109,792,507
Compensation to Employees	70,674,325	82,009,068	86,109,521	90,414,997
Use of goods and services	14,180,000	15,575,972	16,354,771	17,172,510
Other Recurrent	2,950,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	56,390,781	55,087,578	57,841,957	60,734,055
Acquisition of Non-Financial Assets				
Other Development	56,390,781	55,087,578	57,841,957	60,734,055
Total Expenditure	144,195,106	154,672,618	162,406,249	170,526,562
Sub-Programme 1.1: General administration & planning				
Current Expenditure	87,804,325	99,585,040	104,564,292	109,792,507
Compensation to Employees	70,674,325	82,009,068	86,109,521	90,414,997
Use of goods and services	14,180,000	15,575,972	16,354,771	17,172,510
Other Recurrent	2,950,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	56,390,781	55,087,578	57,841,957	
Acquisition of Non-Financial Assets				
Other Development	56,390,781	55,087,578	57,841,957	60,734,055
Total Expenditure	144,195,106	154,672,618	162,406,249	109,792,507
Programme 2: Water infrastructure Development				
Current Expenditure	23,684,280	17,788,959	18,678,407	19,612,327
Compensation to Employees				
Use of goods and services	10,884,280	14,288,959	15,003,407	15,753,577
Other Recurrent	12,800,000	3,500,000	3,675,000	3,858,750
Capital Expenditure	570,609,912	341,030,000	358,081,500	375,985,575
Acquisition of Non-Financial Assets				
Other Development	570,609,912	341,030,000	358,081,500	375,985,575
Total Expenditure	594,294,192	358,818,959	376,759,907	395,597,902
Sub-Programme 2.1: Water harvesting and storage				
Current Expenditure	10,004,280	6,012,986	6,313,636	6,629,317
Compensation to Employees	-			
Use of goods and services	4,504,280	4,762,986	5,001,136	5,251,192
Other Recurrent	5,500,000	1,250,000	1,312,500	1,378,125
Capital Expenditure	195,284,593	108,000,000	113,400,000	119,070,000
Acquisition of Non-Financial Assets	-			
Other Development	195,284,593	108,000,000	113,400,000	119,070,000
Total Expenditure	205,288,873	114,012,986	119,713,636	125,699,317
Sub-Programme 2.2: Piped water supply infrastructure				
Current Expenditure	3,850,000	5,512,986	5,788,636	6,078,067
Compensation to Employees	-			
Use of goods and services	3,100,000	4,762,986	5,001,136	5,251,192
Other Recurrent	750,000	750,000	787,500	826,875
Capital Expenditure	222,899,071	167,430,000	175,801,500	184,591,575
Acquisition of Non-Financial Assets	-			
Other Development	222,899,071	167,430,000	175,801,500	184,591,575
Total Expenditure	226,749,071	172,942,986	181,590,136	190,669,642
Sub-Programme 2.3: Ground water development				

Expenditure Classification	Revised Estimates 2	Printed Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	9,830,000	6,262,986	6,576,136	6,904,942
Compensation to Employees				
Use of goods and services	3,280,000	4,762,986	5,001,136	5,251,192
Other Recurrent	6,550,000	1,500,000	1,575,000	1,653,750
Capital Expenditure	152,426,249	65,600,000	68,880,000	72,324,000
Acquisition of Non-Financial Assets			-	-
Other Development	152,426,249	65,600,000	68,880,000	72,324,000
Total Expenditure	162,256,249	71,862,986	75,456,136	79,228,942

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11.7 Details of Staff Establishment by Organization Structure

No	Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY 2025/26 Projected	FY 2026/27 Projected
1	Administration	Member - County Executive Committee	8	1	6,428,693	6,750,128	7,087,634
2	Administration	County Chief Officer	S	1	4,838,723	5,080,659	5,334,692
3	Administration	Director of Administration	R	1	3,678,827	3,862,768	4,055,907
4	Administration	Assistant Director - Fisheries	P	1	2,617,742	2,748,629	2,886,061
5	Administration	Assistant Director Administration	P	1	2,617,742	2,748,629	2,886,061
6	Administration	Forester [3]	H	1	664,579	697,808	732,698
7	Administration	Cleaning Supervisor[1]	G	1	603,188	633,347	665,015
8	Administration	Clerical Officer[1] - General Office Servic	G	1	603,188	633,347	665,015
9	Administration	Senior Driver	G	3	1,852,206	1,944,816	2,042,057
10	Administration	Clerical Officer[2]	F	1	466,880	490,224	514,735
11	Administration	Driver [2]	E	5	2,064,448	2,167,670	2,276,054
12	Administration	Driver	D	1	785,419	824,689	865,924
13	Administration	Driver [3]	D	1	322,760	338,898	355,843
14	Administration	Senior Support Staff	D	2	719,777	755,766	793,554
15	Administration	Support Staff[1]	C	2	736,050	772,853	811,496
16	Administration	Driver[2]	B	1	648,290	680,705	714,740
17	Administration	Senior Market Attendant	B	1	648,290	680,705	714,740
18	Water Services	Chief Superintending Engineer, Water	P	1	2,617,742	2,748,629	2,886,061
19	Water Services	Chief Superintendent Water Engineering	M	2	2,754,714	2,892,450	3,037,072
20	Water Services	Senior Assistant Office Administrator	L	1	1,250,214	1,312,725	1,378,361
21	Water Services	Senior Laboratory Technologist	L	1	1,530,354	1,606,872	1,687,215
22	Water Services	Senior Land Survey Assistant	L	1	1,250,214	1,312,725	1,378,361
23	Water Services	Senior Superintendent Water	L	3	3,750,642	3,938,174	4,135,083
24	Water Services	Engineer [2], Water	K	6	6,184,570	6,493,798	6,818,488
25	Water Services	Forester[1]	K	1	1,030,762	1,082,300	1,136,415
26	Water Services	Forester[2]	J	1	1,238,489	1,300,414	1,365,434
27	Water Services	Senior Inspector Water Engineering	J	1	805,195	845,455	887,727
28	Water Services	Chargehand II Building	H	1	664,579	697,808	732,698
29	Water Services	Chief Plant Operator	H	1	678,793	712,732	748,369
30	Water Services	Inspector Ground Water	H	15	10,356,145	10,873,952	11,417,649
31	Water Services	Senior Water Bailiff Assistant	H	1	664,579	697,808	732,698
32	Water Services	Senior Water Meter Reader	H	1	664,579	697,808	732,698
33	Water Services	Senior Water Supply Operator	H	6	3,987,473	4,186,846	4,396,189

No	Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY 2025/26 Projected	FY 2026/27 Projected
34	Water Services	Water Bailiff [3]	H	10	6,645,788	6,978,077	7,326,981
35	Water Services	Drilling Assistant[1]	G	5	1,974,100	2,072,805	2,176,445
36	Water Services	Senior Plant Operator	G	1	617,402	648,272	680,686
37	Water Services	Water Supply Operator[2]	F	1	460,614	483,645	507,827
38	Water Services	Artisans [3]	E	2	933,760	980,448	1,029,470
39	Water Services	Plant Operator [2]	E	4	1,651,558	1,734,136	1,820,843
Total					82,009,068	86,109,521	90,414,997

11.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2026/27

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	2	3	5	2	2
		No. Of sand dams constructed	30	2	2	10	10
		No. of medium term sized and small dams constructed	35	26	11	30	30
		No. of boreholes developed	45	27	36	30	30
		No. of households installed with water harvesting structures	1800	180	1800	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	4	2	2	4	4
		No. of water projects with pipeline extension	45	39	39	60	60
Water institutional support and strengthening	Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained	150	150	150	150	150
		Number of water institutions meeting governance criteria	100	100	100	100	100
	Increased participation by community members	No of community members participating in water governance processes	500	500	500	500	500
		No. of water schemes trained	20	20	20	20	20
Irrigation Development Programme	Increase in area under irrigation	No. of irrigation schemes established/rehabilitated			2	10	10

12.0 DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKS AND 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

12.2.1 FY 2020/21-2022/23 Financial Performance

The sector plays an important role in supporting economic development, improving living standards and enabling technological advancements. The Department of Roads, Transport, infrastructure and Public Works spent a total of Kshs 2.48 Billion against a budget of Kshs 2.99 Billion for the FY 2020/21-2022/23. The absorption rate for 2020/21 was 81%, 2021/22 was 82% and 2022/23 was 87%. The overall absorption rate was 83% over the review period. In FY 2022/23, the infrastructure department had a total budget of Kshs. 708 million. A total of Kshs. 616 million was spent in the FY representing an absorption rate of 87 percent, which was an increase from 82 percent attained in FY 2022/23. Figure 4 illustrates budgetary allocation, expenditure and absorption rate trend.

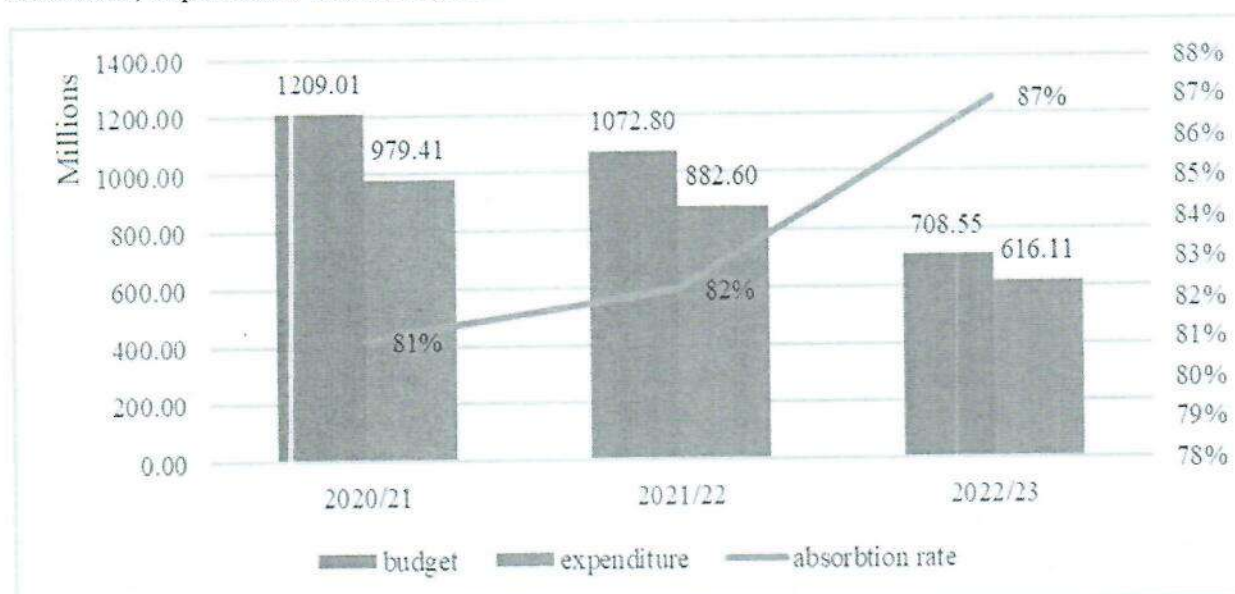


Figure 4: Budgetary Allocation, Expenditure And Absorption Rate, FY 2020/21 To 2022/23
Source: County Treasury

FY 2020/21-2022/23 Financial Performance

The total department expenditure for the FY 2023/24 quarter three was Kshs. 239,126,109 which translated to an absorption rate of 32 percent against a budget of Kshs. 752,244,078.

12.2.2 FY 2020/21-2022/23 Non Financial Performance

Program	Indicator	Performance (2020/2021)	Performance (2021/2022)	Performance (2022/23)
Road improvement	Km of new roads constructed	476.1kms	782.2kms	370kms
	Number of kilometers of roads improved to gravel	171.75kms	117.1kms	150kms
	No of drainage structures constructed	2,277 meters of culverts, and 706 gabions	1017M of culverts, and 478 gabions	1200M of culverts
	No of cut off drains constructed through Roads for water	39,000M ³	50,000M ³	80,000M ³
	No. of new drifts/sand dams constructed	39	36	25
	No. of KM of the existing roads graded	4,217	1340	2,500
Energy development and promotion	No of Solar street lights installed	50	50	0
	Number of floodlights installed	82	5	5
	Number of electricity street lights	420	36	10
	Electricity connection from 25% to 60% of HHs by 2023	25%	25.2%	25.22%

Source: Department of Roads, Transport, Infrastructure and Public Works Sector

In FY 2022/23, the department managed to open 370km of roads, gravel 150km of roads, graded 2500 km of roads. In addition, 1,200M of culverts were constructed and 25 drifts 670. To actualize the green roads initiative a total of 80,000 M3 of catch water drains were excavated.

To improve access to energy, 636 households were connected to power, 12km of extension lines and 6 transformers were installed under the REREC matching grant programme. The government installed 10 streetlights and 5 high mast floodlights to enhance night business visibility and deter criminal activities.

In the first nine months of FY 2023/24, the department opened 120 km, maintained 1562 km, graveled 48 km and constructed 6 drifts. 52 streetlights were installed, 5 floodlights were installed and 258 households connected with electricity.

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 2024/25 – 2026/27 (KShs)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates		
			FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning					

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Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
SP1. 1 General administration & planning	139,185,488	118,689,279	101,418,743	106,489,680
Total Expenditure of P.1	139,185,488	118,689,279	101,418,743	106,489,680
Programme 2: Road transport				
SP2. 1 Road transport	472,525,003	746,300,094	806,820,099	847,161,104
Total Expenditure of P.2	472,525,003	746,300,094	806,820,099	847,161,104
P3; Infrastructure development				
SP3. 1 Infrastructure development	2,350,000	1,701,000	1,786,050	1,875,353
Total Expenditure of P.3	2,350,000	1,701,000	1,786,050	1,875,353
Programme 4: Energy Infrastructure & development				
SP4. 1 Energy Infrastructure & development	116,638,468	113,316,000	118,981,800	124,930,890
Total Expenditure of P.4	116,638,468	113,316,000	118,981,800	124,930,890
Total Expenditure of Vote	730,698,959	980,006,373	1,029,006,692	1,080,457,026

12.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
			FY 2025/26	FY 2026/27
Current Expenditure	160,070,256	137,242,279	144,104,393	151,309,613
Compensation to Employees	76,585,872	82,719,715	86,855,701	91,198,486
Use of goods and services	56,250,084	26,872,564	28,216,192	29,627,002
Current Transfers Govt. Agencies				
Other Recurrent	27,234,300	27,650,000	29,032,500	30,484,125
Capital Expenditure	570,628,703	842,764,094	884,902,299	929,147,414
Acquisition of Non-Financial Assets				
Other Development	570,628,703	842,764,094	884,902,299	929,147,414
Total Expenditure of Vote	730,698,959	980,006,373	1,029,006,692	1,080,457,026
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12.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Classification				
Expenditure Classification		Printed Budget Estimates	Projected Estimates	
	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	139,185,488	96,589,279	101,418,743	106,489,680
Compensation to Employees	76,585,872	82,719,715	86,855,701	91,198,486

Expenditure Classification	Printed Budget Estimates		Projected Estimates	
	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26	FY 2026/27
Use of goods and services	39,699,616	8,069,564	8,473,042	8,896,694
Other Recurrent	22,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure	-	22,100,000	-	-
Acquisition of Non-Financial Assets				
Other Development	-	22,100,000	-	-
Total Expenditure	139,185,488	118,689,279	101,418,743	106,489,680
Sub-Programme 1.1: General administration & planning				
Current Expenditure	139,185,488	96,589,279	101,418,743	106,489,680
Compensation to Employees	76,585,872	82,719,715	86,855,701	91,198,486
Use of goods and services	39,699,616	8,069,564	8,473,042	8,896,694
Other Recurrent	22,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure	-	22,100,000	-	-
Acquisition of Non-Financial Assets				
Other Development	-	22,100,000	-	-
Total Expenditure	139,185,488	118,689,279	101,418,743	106,489,680
Programme 2: Road transport				
Current Expenditure	3,671,300	21,751,000	22,838,550	23,980,478
Compensation to Employees	-	-	-	-
Use of goods and services	1,850,000	2,101,000	2,206,050	2,316,353
Other Recurrent	1,821,300	19,650,000	20,632,500	21,664,125
Capital Expenditure	468,853,703	724,549,094	783,981,549	823,180,626
Acquisition of Non-Financial Assets				
Other Development	468,853,703	724,549,094	783,981,549	823,180,626
Total Expenditure	472,525,003	746,300,094	806,820,099	847,161,104
Sub-Programme 2.1:				

Expenditure Classification	Printed Budget Estimates		Projected Estimates	
	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26	FY 2026/27
Road transport				
Current Expenditure	3,671,300	21,751,000	22,838,550	23,980,478
Compensation to Employees	-	-	-	-
Use of goods and services	1,850,000	2,101,000	2,206,050	2,316,353
Other Recurrent	1,821,300	19,650,000	20,632,500	21,664,125
Capital Expenditure	468,853,703	724,549,094	783,981,549	823,180,626
Acquisition of Non-Financial Assets				
Other Development	468,853,703	724,549,094	783,981,549	823,180,626
Total Expenditure	472,525,003	746,300,094	806,820,099	847,161,104
P3; Infrastructure development				
Current Expenditure	2,350,000	1,701,000	1,786,050	1,875,353
Compensation to Employees	-		-	-
Use of goods and services	1,850,000	1,101,000	1,156,050	1,213,853
Other Recurrent	500,000	600,000	630,000	661,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	2,350,000	1,701,000	1,786,050	1,875,353
Sub-Programme 3.1: Infrastructure development				
Current Expenditure	2,350,000	1,701,000	1,786,050	1,875,353
Compensation to Employees	-	-	-	-
Use of goods and services	1,850,000	1,101,000	1,156,050	1,213,853
Other Recurrent	500,000	600,000	630,000	661,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other	-	-	-	-

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Expenditure Classification	Printed Budget Estimates		Projected Estimates	
	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26	FY 2026/27
Development				
Total Expenditure	2,350,000	1,701,000	1,786,050	1,875,353
Programme 4: Energy Infrastructure & development				
Current Expenditure	14,863,468	17,201,000	18,061,050	18,964,103
Compensation to Employees	-	-	-	-
Use of goods and services	12,850,468	15,601,000	16,381,050	17,200,103
Other Recurrent	2,013,000	1,600,000	1,680,000	1,764,000
Capital Expenditure	101,775,000	96,115,000	100,920,750	105,966,788
Acquisition of Non-Financial Assets				
Other Development	101,775,000	96,115,000	100,920,750	105,966,788
Total Expenditure	116,638,468	113,316,000	118,981,800	124,930,890
Sub-Programme 4.1: Energy Infrastructure & development				
Current Expenditure	14,863,468	17,201,000	18,061,050	18,964,103
Compensation to Employees	-		-	-
Use of goods and services	12,850,468	15,601,000	16,381,050	17,200,103
Other Recurrent	2,013,000	1,600,000	1,680,000	1,764,000
Capital Expenditure	101,775,000	96,115,000	100,920,750	105,966,788
Acquisition of Non-Financial Assets				
Other Development	101,775,000	96,115,000	100,920,750	105,966,788
Total Expenditure	116,638,468	113,316,000	118,981,800	124,930,890

12.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY2025/26 Projected-Ksh	FY 2026/27 Projected-Ksh
Infrastructure,Transport,Public Works & Energy	Member - County Executive Committee	T	1	6,428,693.33	6,750,128.00	7,087,634.40
Infrastructure,Transport,Public Works & Energy	County Chief Officer	S	2	9,677,446.00	10,161,318.30	10,669,384.22
Infrastructure,Transport,Public Works & Energy	Director of Administration	R	1	3,045,737.60	3,198,024.48	3,357,925.70
Infrastructure,Transport,Public Works & Energy	Chief Superintending Engineer, Structural	P	1	2,617,742.00	2,748,629.10	2,886,060.56
Infrastructure,Transport,Public Works & Energy	Principal Statistician	N	1	1,804,819.20	1,895,060.16	1,989,813.17
Infrastructure,Transport,Public Works & Energy	Senior Superintending Engineer, Mechanical	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Infrastructure,Transport,Public Works & Energy	Senior Superintending Quantity Surveyor	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Infrastructure,Transport,Public Works & Energy	Chief Architectural Assistant	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Infrastructure,Transport,Public Works & Energy	Superintendent[1]	M	1	1,552,205.12	1,629,815.38	1,711,306.14
Infrastructure,Transport,Public Works & Energy	Engineer[1], Structural	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Infrastructure,Transport,Public Works & Energy	Senior Quantity Surveyor Assistant	L	6	7,501,284.00	7,876,348.20	8,270,165.61
Infrastructure,Transport,Public Works & Energy	Senior Architectural Assistant	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Infrastructure,Transport,Public Works & Energy	Senior Assistant Office Administrator	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Infrastructure,Transport,Public Works & Energy	Engineer [2], Electrical	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Infrastructure,Transport,Public Works & Energy	Engineer [2], Mechanical	K	6	6,184,569.60	6,493,798.08	6,818,487.98
Infrastructure,Transport,Public Works & Energy	Engineer [2], Roads	K	3	3,092,284.80	3,246,899.04	3,409,243.99
Infrastructure,Transport,Public Works & Energy	Laboratory Technologist[1]	K	1	1,676,301.60	1,760,116.68	1,848,122.51
Infrastructure,Transport,Public Works & Energy	Superintendent (Building)	K	2	2,061,523.20	2,164,599.36	2,272,829.33
Infrastructure,Transport,Public Works & Energy	Works Officer[2]	K	1	1,221,785.97	1,282,875.27	1,347,019.03

Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY2025/26 Projected-Ksh	FY 2026/27 Projected-Ksh
Infrastructure,Transport,Public Works & Energy	Assistant Engineer, Mechanical	J	1	805,194.80	845,454.54	887,727.27
Infrastructure,Transport,Public Works & Energy	Principal Driver	J	1	805,194.80	845,454.54	887,727.27
Infrastructure,Transport,Public Works & Energy	Senior Inspector (Building)	J	2	1,610,389.60	1,690,909.08	1,775,454.53
Infrastructure,Transport,Public Works & Energy	Works Officer[1]	J	1	1,156,125.38	1,213,931.65	1,274,628.24
Infrastructure,Transport,Public Works & Energy	Charge Hand II	H	1	664,578.80	697,807.74	732,698.13
Infrastructure,Transport,Public Works & Energy	Chargehand II Building	H	1	664,578.80	697,807.74	732,698.13
Infrastructure,Transport,Public Works & Energy	Artisan Grade[1] - Building	G	1	603,188.00	633,347.40	665,014.77
Infrastructure,Transport,Public Works & Energy	Senior Driver	G	4	2,441,180.00	2,563,239.00	2,691,400.95
Infrastructure,Transport,Public Works & Energy	Senior Support Staff Supervisor	F	1	460,614.80	483,645.54	507,827.82
Infrastructure,Transport,Public Works & Energy	Clerical Officer[2]	F	1	322,760.00	338,898.00	355,842.90
Infrastructure,Transport,Public Works & Energy	Driver[1]	F	5	2,309,254.00	2,424,716.70	2,545,952.54
Infrastructure,Transport,Public Works & Energy	Artisans [3]	E	2	933,760.00	980,448.00	1,029,470.40
Infrastructure,Transport,Public Works & Energy	Driver [2]	E	9	3,716,006.40	3,901,806.72	4,096,897.06
Infrastructure,Transport,Public Works & Energy	Plant Operator [2]	E	4	1,651,558.40	1,734,136.32	1,820,843.14
Infrastructure,Transport,Public Works & Energy	Revenue Clerk[2]	E	1	860,947.61	903,994.99	949,194.74
Infrastructure,Transport,Public Works & Energy	Support Staff Supervisor	E	1	419,564.00	440,542.20	462,569.31
Infrastructure,Transport,Public Works & Energy	Artisan[2]	D	1	808,970.91	849,419.45	891,890.42
Infrastructure,Transport,Public Works & Energy	Driver [3]	D	5	1,613,800.00	1,694,490.00	1,779,214.50
Infrastructure,Transport,Public Works & Energy	Senior Support Staff	D	1	250,700.00	263,235.00	276,396.75
Infrastructure,Transport,Public Works & Energy	Plant Operator[1]	C	3	1,632,972.88	1,714,621.52	1,800,352.60

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Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY2025/26 Projected-Ksh	FY 2026/27 Projected-Ksh
Infrastructure,Transport,Public Works & Energy	Driver[2]	B	1	648,290.48	680,705.00	714,740.25
Infrastructure,Transport,Public Works & Energy	Driver[3]	A	1	605,399.85	635,669.85	667,453.34
TOTAL				82,719,715.00	86,855,701.00	91,198,486.00

12.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2026/27

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/26	Targets 2026/27
SP1.1 General administration & planning	HQ	Energy Plan	% of completion of the energy plan	10%	100%	100%	100%	100%
		Development and operationalization of policies (energy policy, public works policy and housing policy)	No of policies approved	1	2	1	0	0
SP2.1 Road transport	Roads Department	Roads management	KM of roads opened	20km	20km	25km	20km	20km
			Km of roads maintained	600 km	9000km	1,500 km	1400km	1400km
			No. of km graveled	150km	150km	400km	200km	200km
		Completed Maintenance of residential and non-residential building	%age maintenance of the building	20%	20%	-	50%	50%
		construction of drifts	No of Drifts constructed	5	6	20	15	15
SP3. Energy Promotion and Development		Installation of street lights	No. of markets	30	30	60	60	60
		Installation of flood lights	No. of institutions	6	30	30	30	30
		Rural electrification	Households connected with electricity	735	400	600	650	650

13.0 DEPARTMENT OF LANDS, URBAN PLANNING & 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

Over the review period, the government established and operationalized Emali-Sultan Hamud municipality as well as approved its charter and appointed Municipal Board members. The government prepared plans for Makindu and Matiliku and finalized Wote township perimeter boundary as well as surveyed township plots. In partnership with National Land Commission (NLC) the government facilitated survey of Kathekani B adjudication section.

Natural resource management was enhanced through catchment protection, environmental education and environment compliance activities. During the period under review, 137,000 trees were planted, 120 environmental inspections conducted, 189 markets covered under the market cleaning programme, 7 market toilets constructed, 2 sand harvesting sites rehabilitated and gully restoration at Malibu and Ngwili Ndilo areas done. Participatory Climate Risk Assessment (PCRA) was undertaken in all the 30 wards of the County. In the efforts to build resilience of communities from the effects of climate change, the County Climate Change regulations were developed, the County Climate fund board strategic plan was developed, a grievance redress mechanism was established and an action plan on mitigation and adaptation actions was developed and approved.

Expenditure Trends

The sub-sector recorded an expenditure of Kshs. 296,225,089 against a budget of Kshs. 339,802,581 which represented an absorption rate of 87 percent, the highest absorption rate in the last five years. The expenditure on development programs was Kshs. 153,794,458.20 against a budget of Kshs. 141,059,155 representing 78 percent absorption rate. The budget constitutes Kshs. 114,290,136.26 from Wote Municipality and Kshs. 225,512,445 from Lands, Urban Development, Environment and Climate;

The expenditure for FY 2023/24 covers the first nine months and the department had only absorbed 20 percent of its revised two budget.

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

Constraints	How to Address
Delay in disbursement of funds	To fast-track timely disbursement of funds by the Controller of Budget
Underfunding and conceptualization of programmes and projects	Ensure conceptualization of programmes and preparation of concept notes
Inadequate resources (human resource and financial)	Ensure adequate staffing and tools of work for department

Constraints	How to Address
Long and delayed procurement process	Ensure that procurement is done in time and preparation of procurement plan in alignment to approved budget

The Lands sector plays a pivotal role in ensuring effective land administration, sustainable land use, and equitable access to land resources. Title deeds are critical aspect of security of land tenure and promotes socio-economic development by providing individuals and communities with legal ownership of land. The proportion of households with land ownership documents in the county stands at 31 percent and this underscores the importance of Government intervention in the provision of title deeds to the population.

During the 2024-25 budget public participation forums, land ownership and succession was highlighted as community challenges and as such, government intervention on this matter is critical. The Government will provide financial assistance to low-income households to facilitate the acquisition of title deeds. A total of 20 households per sub ward totaling to 600 households across the county will benefit from the program. On average, each household will have 8-10 beneficiaries hence the program aims at issuing 10,000 title deeds to residents.

The government will also promote climate change initiatives through green programmes, land scape restoration, environmental conservation, and forest protection in the creation of climate-smart infrastructure in support of FLLoCA programme.

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 2023/24 – 2026/27

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SPI. 1 General administration & planning	67,528,620	67,101,282	70,456,346	73,979,163
Total Expenditure of P.1	67,528,620	67,101,282	70,456,346	73,979,163
Programme 2: : Land Survey & Mapping				

SP2. 1 : Land Survey & Mapping	32,837,633	33,525,000	35,201,250	36,961,313
Total Expenditure of P.2	32,837,633	33,525,000	35,201,250	36,961,313
Programme 3: Urban planning				
SP3. 1 Urban planning	28,477,919	43,300,000	45,465,000	47,738,250
Total Expenditure of P.3	28,477,919	43,300,000	45,465,000	47,738,250
Programme 4: Mining mapping & development				
SP4. 1 Mining mapping & development	5,019,857	1,500,000	1,575,000	1,653,750
Total Expenditure of P.4	5,019,857	1,500,000	1,575,000	1,653,750
P5: Environment Management and Protection				
SP5.1 Environment Management and Protection	247,541,802	276,596,435	290,426,257	304,947,570
Total Expenditure of P.5	247,541,802	276,596,435	290,426,257	304,947,570
Total Expenditure of Vote	381,405,831	422,022,717	443,123,853	465,280,045
Total Expenditure of Vote	381,405,831	422,022,717	443,123,853	465,280,045

13.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Projected Estimates		
		Printed Budget Estimates	FY 2024/25	FY 2025/26
			FY 2024/25	FY 2025/26
Current Expenditure	94,262,072	85,801,282	90,091,346	94,595,913
Compensation to Employees	53,120,831	56,904,726	59,749,962	62,737,460
Use of goods and services	35,491,241	21,946,556	23,043,884	24,196,078
Current Transfers Govt. Agencies				
Other Recurrent	5,650,000	6,950,000	7,297,500	7,662,375
Capital Expenditure	287,143,759	336,221,435	353,032,507	370,684,132
Acquisition of Non-Financial Assets				
Other Development	287,143,759	336,221,435	353,032,507	370,684,132
Total Expenditure of Vote	381,405,831	422,022,717	443,123,853	465,280,045
.....				

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	67,528,620	67,101,282	70,456,346	73,979,163
Compensation to Employees	53,120,831	56,904,726	59,749,962	62,737,460
Use of goods and services	11,907,789	6,996,556	7,346,384	7,713,703
Other Recurrent	2,500,000	3,200,000	3,360,000	3,528,000
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	67,528,620	67,101,282	70,456,346	73,979,163

Sub-Programme 1.1: General administration & planning				
Current Expenditure	67,528,620	67,101,282	70,456,346	73,979,163
Compensation to Employees	53,120,831	56,904,726	59,749,962	62,737,460
Use of goods and services	11,907,789	6,996,556	7,346,384	7,713,703
Other Recurrent	2,500,000	3,200,000	3,360,000	3,528,000
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	67,528,620	67,101,282	70,456,346	73,979,163
Programme 2: Land Survey & Mapping				
Current Expenditure	4,205,728	1,250,000	1,312,500	1,378,125
Compensation to Employees	-	-	-	-
Use of goods and services	4,205,728	1,250,000	1,312,500	1,378,125
Other Recurrent	-	-	-	-
Capital Expenditure	28,631,905	32,275,000	33,888,750	35,583,188
Other Development	28,631,905	32,275,000	33,888,750	35,583,188
Total Expenditure	32,837,633	33,525,000	35,201,250	36,961,313
Sub-Programme 2.1: Land Survey & Mapping				
Current Expenditure	4,205,728	1,250,000	1,312,500	1,378,125
Compensation to Employees	-	-	-	-
Use of goods and services	4,205,728	1,250,000	1,312,500	1,378,125
Other Recurrent	-	-	-	-
Capital Expenditure	28,631,905	32,275,000	33,888,750	35,583,188
Other Development	28,631,905	32,275,000	33,888,750	35,583,188
Total Expenditure	32,837,633	33,525,000	35,201,250	36,961,313
P3; Urban planning				
Current Expenditure	5,018,450	6,300,000	6,615,000	6,945,750
Compensation to Employees	-	-	-	-
Use of goods and services	5,018,450	6,200,000	6,510,000	6,835,500
Other Recurrent	-	100,000	105,000	110,250
Capital Expenditure	23,459,469	37,000,000	38,850,000	40,792,500
Other Development	23,459,469	37,000,000	38,850,000	40,792,500
Total Expenditure	28,477,919	43,300,000	45,465,000	47,738,250
Sub-Programme 3.1: Urban planning				
Current Expenditure	5,018,450	6,300,000	6,615,000	6,945,750
Compensation to Employees	-	-	-	-
Use of goods and services	5,018,450	6,200,000	6,510,000	6,835,500
Other Recurrent	-	100,000	105,000	110,250
Capital Expenditure	23,459,469	37,000,000	38,850,000	40,792,500
Other Development	23,459,469	37,000,000	38,850,000	40,792,500
Total Expenditure	28,477,919	43,300,000	45,465,000	47,738,250
Programme 4: Mining mapping & development				
Current Expenditure	2,420,000	1,500,000	1,575,000	1,653,750
Compensation to Employees	-	-	-	-
Use of goods and services	2,020,000	500,000	525,000	551,250
Other Recurrent	400,000	1,000,000	1,050,000	1,102,500
Capital Expenditure	2,599,857	-	-	-
Other Development	2,599,857	-	-	-
Total Expenditure	5,019,857	1,500,000	1,575,000	1,653,750
Sub-Programme 4.1: Mining mapping & development				
Current Expenditure	2,420,000	1,500,000	1,575,000	1,653,750
Compensation to Employees	-	-	-	-

Use of goods and services	2,020,000	500,000	525,000	551,250
Other Recurrent	400,000	1,000,000	1,050,000	1,102,500
Capital Expenditure	2,599,857	-	-	-
Other Development	2,599,857	-	-	-
Total Expenditure	5,019,857	1,500,000	1,575,000	1,653,750
Programme 5: Environment Management and Protection				
Current Expenditure	15,089,274	9,650,000	10,132,500	10,639,125
Compensation to Employees	-	-	-	-
Use of goods and services	12,339,274	7,000,000	7,350,000	7,717,500
Other Recurrent	2,750,000	2,650,000	2,782,500	2,921,625
Capital Expenditure	232,452,528	266,946,435	280,293,757	294,308,445
Other Development	232,452,528	266,946,435	280,293,757	294,308,445
Total Expenditure	247,541,802	276,596,435	290,426,257	304,947,570
Sub-Programme 5.1: Environment Management and Protection				
Current Expenditure	15,089,274	9,650,000	10,132,500	10,639,125
Compensation to Employees	-	-	-	-
Use of goods and services	12,339,274	7,000,000	7,350,000	7,717,500
Other Recurrent	2,750,000	2,650,000	2,782,500	2,921,625
Capital Expenditure	232,452,528	266,946,435	280,293,757	294,308,445
Other Development	232,452,528	266,946,435	280,293,757	294,308,445
Total Expenditure	247,541,802	276,596,435	290,426,257	304,947,570

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13.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Cleaning Supervisor[3]	D	7	1,826,960.00	1,918,308.00	2,014,223.40
Administration	County Chief Officer	S	2	9,677,446.00	10,161,318.30	10,669,384.22
Administration	Deputy Director of Administration	Q	1	3,119,696.00	3,275,680.80	3,439,464.84
Administration	Member - County Executive Committee	8	1	6,428,693.33	6,750,128.00	7,087,634.40
Administration	Senior Secretary[2]	G	1	1,060,275.38	1,113,289.15	1,168,953.61
Administration	Senior Support Staff	D	3	535,920.00	562,716.00	590,851.80
Administration	Supply Chain Management Officer[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Environment	Environment Officer[1]	K	10	10,307,616.00	10,822,996.80	11,364,146.64
Environment	Inspector Ground Water	H	1	664,578.80	697,807.74	732,698.13
Planning	Chief Physical Planner	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Planning	Director of Urban Development	R	1	3,426,017.60	3,597,318.48	3,777,184.40
Planning	Physical Planner	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Planning	Planning Assistant[1]	J	1	1,156,125.38	1,213,931.65	1,274,628.24
Planning	Senior Physical Planner	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Planning	Superintendent (Building)	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Survey	Cartographer [2]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Survey	Chief Land Survey Assistant	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Survey	Copy Typist[2]	E	1	849,171.43	891,630.00	936,211.50
Survey	Draughtsman[2]	H	1	1,113,423.80	1,169,094.99	1,227,549.74
Survey	Land Surveyor [1]	K	4	4,123,046.40	4,329,198.72	4,545,658.66
Survey	Plant Operator[1]	C	1	711,743.28	747,330.45	784,696.97
Survey	Printing Assistant	G	1	603,188.00	633,347.40	665,014.77
Survey	Support Staff[3]	A	2	766,510.60	804,836.13	845,077.94
Survey	Surveyor Assistant[1]	J	1	1,156,125.38	1,213,931.65	1,274,628.24

13.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	4	4	4	4	4
		Minutes of staff meetings	No. of department's meeting held	12	12	12	12	12
		Land Management	% of Plot registered	20%	30%	50%	70%	80%

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		Information system (LIMS)						
SP2.1 Physical Planning of towns		Well planned towns	No of land use plans implemented	4	3	1	6	6
SP3.1 Land survey for titling		Survey for Issuance of Title Deeds Support	No of markets survey	4	2	2	6	6
			No. of titles issued	25,063	1,500	1,200	30,000	50,000
SP4.1 Mining mapping & development		Improved mining exploration	No of artisanal committees prepared	1	2	1	2	2
SP5.1 Environment management and protection		Improved environment conservation	No of forest mapped	3	4	2	5	5
			No of CC proposals funded	-	30	15	30	15
			No of sessions conserved	5	5	20	20	10

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14.0 MAKUENI COUNTY SAND CONSERVATION AND UTILIZATION AUTHORITY

14.1 Department's Vision and Mission

Vision

A world class Authority in sand conservation and utilization for sustainable development

Mission

To coordinate, supervise and regulate sand conservation and utilization for sustainable environmental and socio-economic development.

14.2 Performance Overview and Background for Programme(s) Funding

Departmental Performance Review

Sand Authority is primarily involved in coordination of all sand related activities within the county. The main activities include collection as sand resource related revenues, designation of sand harvesting sites, sensitization of communities on conservation matters, creation and facilitation of sand committees and establishment of sand harvesting structures. In addition, the authority three sand dams, two completed and one ongoing, carried out community sensitization and awareness programme to strengthen their resource ownership and government skills, established sand regulations upon amendment of sand Act, conservation of degraded environments through tree planting and other conservation activities and mapping of three sand dams and establishment of sand dams designs and bill of quantities.

The following table shows financial trends for the last three financial years;

Table 15: Budget performance for FY 2020/21-FY 2023/24 Allocation & Expenditure

FY	2020/21	2021/22	2022/23	2023/24	Total
Budget	72,066,488	83,828,843	101,922,984	74,164,476	331,982,791
Expenditure	60,771,018	19,625,278	80,120,872	50,750,779	211,267,948
Absorption Rate	84%	23%	79%	68%	64%

Source: County Treasury

The Sand Authority spent a total of Kshs 211,267,948 for the FY 2020/21-2023/24. The overall absorption rate was 64 over the review period.

In the FY 2023/24 the Authority has constructed Kaiti/Kwa Songolo sand dam, Kalovoto and Kwa Vekeli sand dams, mapping, location and designing of 10 sand dams, Kaiti river catchment protection and reviewed sand regulations 2023. Planned priority objectives and outputs for the 2024/25 the authority will conserve two sand harvesting site in Kiimakui/Kalanzoni Ward.

14.3 Programme Objectives/Overall Outcome

Objective	Output
Ensure sustained river bed and water catchments while continuously utilizing sand resources	To target tree planting at all 30 wards within Makueni County through Ward sand management committee and other relevant stakeholders
Ensure sand and water harvesting and storage for local use by communities for	To construct 5 sand dams within mapped rivers in the county through partnership with Africa

Objective	Output
water and construction purposes	Sand dam foundation and other partners
Ensure that Makueni Sand Act is amended to respond to changing sand related use and benefit sharing framework	To provide legislative framework for actualization and enforcement of Makueni County Sand Conservation and Utilization Act 2022
To equip Ward sand management committee with relevant knowledge and skills to carry out their mandate	All wards have function sand management committees for coordination of sand related activities
Support sand dam management SHG/CBO to understand and appreciate their role in conservation and utilization of accrued benefits	Hold sensitization forums with community Based Organizations, Self Help Groups, riparian communities and other stakeholders and sensitize communities on their roles in catchment protection and rehabilitation

14.4 Summary of Expenditure by Programmes, 2023/24– 2026/27 (Kshs)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.				
SPI. 1 Sand Authority	74,164,476	61,593,879	64,673,573	67,907,252
Total Expenditure of P.1	74,164,476	61,593,879	64,673,573	67,907,252
Total Expenditure of Vote	74,164,476	61,593,879	64,673,573	67,907,252

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	63,935,887	51,593,879	54,173,573	56,882,252
Compensation to Employees	21,264,094	25,342,473	26,609,597	27,940,076
Use of goods and services	28,822,190	16,601,406	17,431,476	18,303,050
Current Transfers Govt. Agencies				
Other Recurrent	13,849,603	9,650,000	10,132,500	10,639,125
Capital Expenditure	10,228,589	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Other Development	10,228,589	10,000,000	10,500,000	11,025,000
Total Expenditure of Vote	74,164,476	61,593,879	64,673,573	67,907,252

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.				
Current Expenditure	63,935,887	51,593,879	54,173,573	56,882,252
Compensation to Employees	21,264,094	25,342,473	26,609,597	27,940,076
Use of goods and services	28,822,190	16,601,406	17,431,476	18,303,050


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Other Recurrent	13,849,603	9,650,000	10,132,500	10,639,125
Capital Expenditure	10,228,589	10,000,000	10,500,000	11,025,000
Other Development	10,228,589	10,000,000	10,500,000	11,025,000
Total Expenditure	74,164,476	61,593,879	64,673,573	67,907,252
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	63,935,887	51,593,879	54,173,573	56,882,252
Compensation to Employees	21,264,094	25,342,473	26,609,597	27,940,076
Use of goods and services	28,822,190	16,601,406	17,431,476	18,303,050
Other Recurrent	13,849,603	9,650,000	10,132,500	10,639,125
Capital Expenditure				
Other Development	10,228,589	10,000,000	10,500,000	11,025,000
Total Expenditure	74,164,476	61,593,879	64,673,573	67,907,252

14.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Staff Details	Staff Establishment In Fy 2021/22		Expenditure Estimates		
	Position Title	Job Group	In Position	2024/25	2025/26	2026/27
Sand Authority	Manager	M	1	1,155,170.54	1,270,687.60	1,334,221.98
	Senior Accountant	L	1	1,060,352.04	1,166,387.24	1,224,706.60
	Accountant	K	1	913,936.72	1,005,330.39	1,055,596.91
	Revenue Clerk	H	1	557,679.37	613,447.31	644,119.68
	Assistant Accountant	J	4	2,493,307.90	2,742,638.69	2,879,770.62
	Driver	G	2	880,810.06	968,891.07	1,017,335.62
	Revenue Clerk	E	32	10,405,807.37	11,446,388.10	12,018,707.51
	Office Assistant	D	1	299,785.00	329,763.50	346,251.68

14.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2026/27

Program	Indicator	Baseline	Target	Target	MTEF Targets	
		2022/23	2023/24	2024/25	2025/26	2026/27
Environmental Conservation and Management	No of legal frameworks developed/reviewed	1	3	1	2	3
	No of sand dams constructed	3	5	2	3	3
	No of sensitization forums carried out	30	50	50	50	60

15.0 WOTE MUNICIPALITY

15.1 Department's Vision and Mission

Vision

A world class dynamic municipality with a high quality of life

Mission

To enhance the livelihoods of each household through integration of socio-economic development and environmental protection for inclusive, effective and efficient service delivery

15.2 Performance Overview and Background for Programme(s) Funding

Departmental Performance Review

Through Kenya Urban Support Programme (KUSP) programme, Wote Municipality tarmacked 1.1KM and paved 2320M of cabro within Wote Township access roads. Lighting of Wote Municipality markets was improved through installation of 27 solar powered high mast floodlights. The municipality also ensured maintenance of existing infrastructure such as Wote Green Park and Malikiti Market Shed during the period as well as street lights and high mast flood lights. The Municipality constructed and launched Mukuyuni market shed.

In the FY 2023/24, the board has enforced development control within the municipality, cabro paved the parking area from Ngooni supermarket to Kapeo junction, unlocked drainage systems in Wote Township and constructed Kathonzweni modern toilet.

Planned priority objectives and outputs for the 2024/25 Budget

The Municipal Board will upgrade Wote Township access roads to cabro standards. The government will enhance solid and liquid waste management by supplying 10 skip bins for towns within the Municipality, erection of 20-meter integrated solar flood light high mast 20 carry out municipality green and improve road connectivity through road upgrading.

15.3 Programme Objectives/Overall Outcome

Programme	Objective
SP.1; Wote Municipality	To promote urban development through optimal and sustainable land use

15.4 Summary of Expenditure by Programmes, 2023/24– 2026/27 (Kshs)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.				
SP1. 1 Wote Municipality	64,072,444	127,009,066	133,359,519	140,027,495
Total Expenditure of P.1	64,072,444	127,009,066	133,359,519	140,027,495
Total Expenditure of Vote	64,072,444	127,009,066	133,359,519	140,027,495

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
			FY 2025/26	FY 2026/27
Current Expenditure	48,981,275	72,125,295	75,731,560	79,518,138
Compensation to Employees	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	39,835,810	41,827,601

Other Recurrent	23,713,442	31,232,000	32,793,600	34,433,280
Capital Expenditure	15,091,169	54,883,771	57,627,960	60,509,358
Other Development	15,091,169	54,883,771	57,627,960	60,509,358
Total Expenditure of Vot	64,072,444	127,009,066	133,359,519	140,027,495

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.				
Current Expenditure	48,981,275	72,125,295	75,731,560	79,518,138
Compensation to Employees	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	39,835,810	41,827,601
Other Recurrent	23,713,442	31,232,000	32,793,600	34,433,280
Capital Expenditure	15,091,169	54,883,771	57,627,960	60,509,358
Other Development	15,091,169	54,883,771	57,627,960	60,509,358
Total Expenditure	64,072,444	127,009,066	133,359,519	140,027,495
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	44,076,808	72,125,295	75,731,560	79,518,138
Compensation to Employees	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	39,835,810	41,827,601
Other Recurrent	23,713,442	31,232,000	32,793,600	34,433,280
Capital Expenditure				
Other Development	15,091,169	54,883,771	57,627,960	60,509,358
Total Expenditure	59,549,739	127,009,066	133,359,519	140,027,495

15.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Position/ Title	Job Group	In Position	Fy 2024/25 Projected Ksh	Fy 2025/26 Projected Ksh	Fy 2026/27 Projected-Ksh
Senior Superintending Engineer, Structural	N	1	1,730,659	1,817,192	1,908,052
Social Development Officer[1]	K	1	1,223,769	1,284,957	1,349,205
Total		2	2954428	3102150	3257257

15.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2026/27

Program/Projects	Key performance indicators	Baseline	Target	Targets	Medium Term	Term
		2022/23	2023/24	2024/25	2025/26	2026/27
Urban Development	No of KM tarmacked	1.1	-	0	2	3
	No of approved development plans implemented	2	2	2	2	2
	No of dumpsite designated and protected	-	1	0	2	3
	Meters of parking zones established and cabro paved	-	1500	2500	3000	3500
	No of solar powered high mast floodlights installed	-	1	1	5	5
	No of skips supplied	12	0	10	12	12

16.0 EMALI-SULTAN HAMUD MUNICIPALITY

16.1 Department's Vision and Mission

Vision

A sustainable, economically resilient and Green Municipality with a high quality of life

Mission

To improve the livelihoods of each household through integration of technology, socio-economic development and nature-based solutions for inclusive, effective and efficient service delivery.

16.2 Performance Overview and Background for Programme(s) Funding

The municipality in the current financial year (2023-24) has implemented key projects that include; opening and unclogging of drainage systems in Emali and Sultan- Hamud towns thus preventing floods from occurring, development of municipal integrated plan (2023-2027) that will guide development in the municipality.

Constraints and challenges in budget implementation

Despite deployment of staff and recruitment, the municipality still faces understaffing. There are still some functions that were transferred to the municipal but they have not been fully transferred from the respective county departments. Additionally, the resources allocated are not adequate to implement most of the functions transferred as per the charter.

Planned priority objectives and outputs for the 2024/25 Budget

The municipal will; rehabilitate Sultan-Hamud decentralized treatment facility, purchase skip loader and bins for waste disposal, cabro paving of walk ways in Emali and Sultan-Hamud towns, and rehabilitation of Emali recreation park.

16.3 Programme Objectives/Overall Outcome

Programme	Objective
Urban Planning	To realize a smart municipality through provision of quality, timely and responsive services

16.4 Summary of Expenditure by Programmes, 2023/24– 2026/27 (Kshs.)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Budget Estimates	Projected Estimates		
		FY 2024/25	FY 2025/26	FY 2026/27	
Programme 1:General Administration & support services.					
SP1. 1 Emali-Sultan Municipality	54,200,165	109,955,810	115,453,601	121,226,281	
Total Expenditure of P.1	54,200,165	109,955,810	115,453,601	121,226,281	
Total Expenditure of Vote	54,200,165	109,955,810	115,453,601	121,226,281	

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Budget Estimates	Projected Estimates	
			FY 2024/25	FY 2025/26
				FY 2026/27
Current Expenditure	27,653,364	35,810,241	37,600,753	39,480,791
Compensation to Employees	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	12,856,395	13,499,215
Current Transfers Govt. Agencies				
Other Recurrent	17,086,000	14,736,000	15,472,800	16,246,440
Capital Expenditure	26,546,800	74,145,569	77,852,847	81,745,490
Acquisition of Non-Financial Assets				
Other Development	26,546,800	74,145,569	77,852,847	81,745,490
Total Expenditure of Vote	54,200,165	109,955,810	115,453,601	121,226,281

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Budget Estimates	Projected Estimates	
			FY 2024/25	FY 2025/26
				FY 2026/27
Programme 1: General Administration & support services.				
Current Expenditure	27,653,364	35,810,241	37,600,753	39,480,791
Compensation to Employees	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	12,856,395	13,499,215
Other Recurrent	17,086,000	14,736,000	15,472,800	16,246,440
Capital Expenditure	26,546,800	74,145,569	77,852,847	81,745,490
Acquisition of Non-Financial Assets				
Other Development	26,546,800	74,145,569	77,852,847	81,745,490
Total Expenditure	54,930,314	109,955,810	115,453,601	121,226,281
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	27,653,364	35,810,241	37,600,753	39,480,791
Compensation to Employees	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	12,856,395	13,499,215
Other Recurrent	17,086,000	14,736,000	15,472,800	16,246,440
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	26,546,800	74,145,569	77,852,847	81,745,490
Total Expenditure	54,200,165	109,955,810	115,453,601	121,226,281

16.7 Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	POSITION/ TITLE	JOB GROUP	AUTHORIZED	IN POSITION	FY 2024/25 PROJECTED-KSH	FY 2025/26 PROJECTED-KSH	FY 2026/27 PROJECTED-KSH
Emali-Sultan Hamud Municipality	Deputy Director of Administration	Q	1	1	3,119,696	3,275,681	3,439,465
Emali-Sultan Hamud Municipality	HRM & Development Officer[1]	K	1	1	1,223,769	1,284,957	1,349,205
Emali-Sultan Hamud Municipality	Senior Superintending Engineer, Mechanical	N	1	1	1,730,659	1,817,192	1,908,052
Emali-Sultan Hamud Municipality	Senior Support Staff	D	2	2	501,400	526,470	552,794
Emali-Sultan Hamud Municipality	Social Development Officer[1]	K	1	1	1,223,769	1,284,957	1,349,205
Emali-Sultan Hamud Municipality	Superintendent (Building)	K	1	1	1,030,762	1,082,300	1,136,415
					8,830,055	9,271,558	9,735,135

16.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2026/27

Program/Projects	Key performance indicators	Baseline	Targets		Medium Term Targets	
		2022	2023/24	2024/25	2025/26	2026/27
Urban Development	No of KM tarmacked	-	-	-	1	1
	No of Decentralized treatment facility rehabilitated	-	-	1		
	Meters of parking zones established and cabro paved	-	-	2500	1500	1500

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No of km of roads opened		-	20	35	35
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17.0 DEPARTMENT OF DEVOLUTION, PUBLIC PARTICIPATION, COUNTY ADMINISTRATION AND SPECIAL PROGRAMMES

17.1 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

17.2 Performance Overview and Background for Programme(s) Funding

In the review period, the Department of Devolution, Public Service, Public Participation and Special Programmes has coordinated government business and development activities from the county level to the sub ward level through the county administration unit.

The department has performed various programs, projects and activities that promote leadership, coordination and management of devolved functions through key performance areas, namely: coordination of government and enforcement; Transparency, access to information and accountability, participatory development and civic education; citizen feedback mechanism; poverty reduction (Pro-poor development initiatives), disaster management; Grievance Redress mechanism; Research, documentation and knowledge management.

Devolution department Expenditure Trends,2020/21-2022/23

Item	FY 2021/22	FY 2022/23	FY 2023/24*
Budget	457.8	294.6	337.4
Expenditure	384.8	292.5	172.8
Absorption rate	84%	99%	51%

**cumulative Expenditure up to third quarter for the year*

The Department of devolution recorded an improvement in absorption of allocated funds attributed to timely execution of programmes.

Department of Devolution Major Achievements

- Enhanced County Government Coordination and Enforcement Services:** The department has strengthened administrative functions to ensure effective coordination and supervision at sub-county, ward, and village levels. Additionally, the department has improved project supervision and monitoring, mobilized communities for participation in county governance, and enhanced enforcement services through re-training and provision of necessary resources.
- Disaster Management and Emergency Services:** the department has to coordinated disaster management and emergency services, including the establishment of fire stations and response to drought, floods, and traffic accidents.
- Liquor Licensing and Own Source Revenue Mobilization:** Collaborative efforts with the National Government have resulted in increased revenue collection through inspections of liquor businesses and enforcement of regulations. The department's contribution to revenue mobilization includes ensuring compliance with business laws, payment of land rates, and collection of CESS from sand and agricultural products.

- d) **Public Participation and Civic Engagement:** The department has facilitated community participation in the processes such as the County Integrated Development Plan (CIDP), Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP), and budgeting. Efforts to establish new development committees and capacity building initiatives aim to enhance project ownership and mitigate vandalism challenges.
- e) **Strengthening Devolution Management and Learning:** The department has coordinated the implementation of Kenya Devolution Support Programs and established a center for Research, Documentation, and Knowledge Management. This center, along with the County Library, facilitates access to relevant reports, policies, and best practices.

17.3 Programme Objectives

Programme Name	Objective	Intended Outcomes
P1: General Administration & support services.	To ensure efficient and effective devolution support services	Transformational devolution
P2: Participatory Development & Civic Education	To empower the citizenry in achieving meaningful participation in development activities.	Effective and meaningful citizen engagement
P3: Cordination of Service Delivery and enforcement	To enhance performance, service delivery and efficiency	Enhanced service delivery in decentralized units
P4: Disaster Risk Mitigation and Preparedness	To ensure efficient and effective Disaster Preparedness, Mitigation, Response and Management and Mainstreaming	Reduced disaster incidences, impact and enhanced response time
P5: Liquor Drinks Control and Licensing	To reduce the negative health and social impacts of alcohol use, promote responsible drinking while developing the county economy	Reduced alcohol-related harm Increased Revenue

17.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	286,871,572	279,521,797	291,622,887	304,329,031
Total Expenditure of P.1	286,871,572	279,521,797	291,622,887	304,329,031
Programme 2: Public Participation & Civic Education				
SP2. 1 :Public Participation & Civic Education	16,727,425	23,014,800	24,165,540	25,373,817
Total Expenditure of P.2	16,727,425	23,014,800	24,165,540	25,373,817
Programme 3; Research, Documentation & Knowledge Management				
SP3. 1 Research, Documentation & Knowledge Management	3,560,000	-	-	-
Total Expenditure of P.3	3,560,000	-	-	-
Programme 4: Cordination of Service Delivery and Enforcement				
SP4. 1 Cordination of Service Delivery and Enforcement	26,401,460	39,865,960	41,859,258	43,952,221
Total Expenditure of P.4	26,401,460	39,865,960	41,859,258	43,952,221
Programme 5: Disaster Risk Mitigation and Preparedness				

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Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
SP 5.1 Disaster Risk Mitigation and Preparedness	8,711,240	13,450,400	14,122,920	14,829,066
Total Expenditure of P.5	8,711,240	13,450,400	14,122,920	14,829,066
Programme 6: Alcoholics Drinks Control and Licencing				
SP6. 1 Disaster risk mitigation and Preparedness	5,756,480	5,502,000	5,777,100	6,065,955
Total Expenditure of P.5	5,756,480	5,502,000	5,777,100	6,065,955
Total Expenditure of Vote	348,028,178	361,354,957	377,547,705	394,550,090

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	325,193,532	323,854,957	340,047,705	357,050,090
Compensation to Employees	212,699,685	216,104,393	226,909,613	238,255,093
Use of goods and services	101,722,581	94,650,564	99,383,092	104,352,247
Current Transfers Govt. Agencies				
Other Recurrent	10,771,265	13,100,000	13,755,000	14,442,750
Capital Expenditure	22,834,646	37,500,000	37,500,000	37,500,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	22,834,646	37,500,000	37,500,000	37,500,000
Total Expenditure of Vote	348,028,178	361,354,957	377,547,705	394,550,090

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & Planning				
Current Expenditure	264,036,926	242,021,797	254,122,887	266,829,031
Compensation to Employees	212,699,685	216,104,393	226,909,613	238,255,093
Use of goods and services	48,287,241	20,017,404	21,018,274	22,069,188
Other Recurrent	3,050,000	5,900,000	6,195,000	6,504,750
Capital Expenditure	22,834,646	37,500,000	37,500,000	37,500,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	22,834,646	37,500,000	37,500,000	37,500,000
Total Expenditure	286,871,572	279,521,797	291,622,887	304,329,031
Sub-Programme 1.1: General administration & planning				
Current Expenditure	264,036,926	242,021,797	254,122,887	266,829,031
Compensation to Employees	212,699,685	216,104,393	226,909,613	238,255,093
Use of goods and services	48,287,241	20,017,404	21,018,274	22,069,188
Other Recurrent	3,050,000	5,900,000	6,195,000	6,504,750
Capital Expenditure	22,834,646	37,500,000	37,500,000	37,500,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	22,834,646	37,500,000	37,500,000	37,500,000
Total Expenditure	286,871,572	279,521,797	291,622,887	304,329,031
Programme 2: Participatory Development .& civic education				
Current Expenditure	16,727,425	23,014,800	24,165,540	25,373,817
Compensation to Employees	-			
Use of goods and services	16,366,200	21,014,800	22,065,540	23,168,817
Other Recurrent	361,225	2,000,000	2,100,000	2,205,000

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	16,727,425	23,014,800	24,165,540	25,373,817
Sub-Programme 2.1: Participatory Development & civic education				
Current Expenditure	16,727,425	23,014,800	24,165,540	25,373,817
Compensation to Employees	-	-	-	-
Use of goods and services	16,366,200	21,014,800	22,065,540	23,168,817
Other Recurrent	361,225	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	16,727,425	23,014,800	24,165,540	25,373,817
Programme 3: Research, Documentation and Knowledge Management				
Current Expenditure	3,560,000	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	2,000,000	-	-	-
Other Recurrent	1,560,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,560,000	-	-	-
Sub-Programme 3.1: Research, Documentation and Knowledge Management				
Current Expenditure	3,560,000	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	2,000,000	-	-	-
Other Recurrent	1,560,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,560,000	-	-	-
Programme 4: Cordination of Service Delivery and Enforcement				
Current Expenditure	26,401,460	39,865,960	41,859,258	43,952,221
Compensation to Employees	-	-	-	-
Use of goods and services	23,401,460	37,865,960	39,759,258	41,747,221
Other Recurrent	3,000,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	26,401,460	39,865,960	41,859,258	43,952,221
Sub-Programme 4.1: Cordination of Service Delivery and Enforcement				
Current Expenditure	26,401,460	39,865,960	41,859,258	43,952,221
Compensation to Employees	-	-	-	-
Use of goods and services	23,401,460	37,865,960	39,759,258	41,747,221
Other Recurrent	3,000,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	26,401,460	39,865,960	41,859,258	43,952,221

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 5: Disaster Risk Preparedness and Mitigation				
Current Expenditure	8,711,240	13,450,400	14,122,920	14,829,066
Compensation to Employees	-	-	-	-
Use of goods and services	6,311,200	11,250,400	11,812,920	12,403,566
Other Recurrent	2,400,040	2,200,000	2,310,000	2,425,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,711,240	13,450,400	14,122,920	14,829,066
Sub-Programme 5.1: Disaster Risk Preparedness and Mitigation				
Current Expenditure	8,711,240	13,450,400	14,122,920	14,829,066
Compensation to Employees	-	-	-	-
Use of goods and services	6,311,200	11,250,400	11,812,920	12,403,566
Other Recurrent	2,400,040	2,200,000	2,310,000	2,425,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,711,240	13,450,400	14,122,920	14,829,066
Programme 6: Alcoholic Drinks Control and Licencing				
Current Expenditure	5,756,480	11,004,000	11,554,200	12,131,910
Compensation to Employees	-	5,502,000	5,777,100	6,065,955
Use of goods and services	5,356,480	4,502,000	4,727,100	4,963,455
Other Recurrent	400,000	1,000,000	1,050,000	1,102,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,756,480	5,502,000	5,777,100	6,065,955
Sub-Programme 6.1: Alcohol Drinks Control and Licencing				
Current Expenditure	5,756,480	5,502,000	5,777,100	6,065,955
Compensation to Employees	-	-	-	-
Use of goods and services	5,356,480	4,502,000	4,727,100	4,963,455
Other Recurrent	400,000	1,000,000	1,050,000	1,102,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,756,480	5,502,000	5,777,100	6,065,955

17.7 Details of Staff Establishment by Organization Structure (Delivery Units)

No	Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected Estimates	Fy 2026/27 Projected-Estimates
1	Devolution	Member - County Executive Committee	8	1	6,428,693	6,750,128	7,087,634
2	Devolution	County Chief Officer	S	1	4,838,723	5,080,659	5,334,692
3	Devolution	Director of Administration	R	4	13,147,870	13,805,264	14,495,527
4	Devolution	Deputy Director of Administration	Q	8	22,168,019	23,276,420	24,440,241
5	Devolution	Assistant Director Administration	P	7	18,324,194	19,240,404	20,202,424
6	Devolution	*Principal Public Communications Officer	N	1	2,024,546	2,125,774	2,232,062
7	Devolution	Principal Administrative Officer	N	30	53,773,776	56,462,465	59,285,588
8	Devolution	Chief Research Officer	M	1	1,620,417	1,701,438	1,786,510
9	Devolution	Fire officer [1]	L	1	1,250,214	1,312,725	1,378,361
10	Devolution	*Public Communications Officer[1]	K	1	1,030,762	1,082,300	1,136,415
11	Devolution	Economist [2]	K	1	615,000	645,750	678,038
12	Devolution	Engineer [2], Mechanical	K	1	470,880	494,424	519,145
13	Devolution	Social Development Officer[1]	K	1	615,000	645,750	678,038
14	Devolution	Statistical Officer[1]	K	1	1,030,762	1,082,300	1,136,415
15	Devolution	*Public Communications Officer[2]	J	1	611,000	641,550	673,628
16	Devolution	Social Development Officer[2]	J	1	611,000	641,550	673,628
17	Devolution	Social Welfare Officer[2]	J	6	4,831,169	5,072,727	5,326,364
18	Devolution	Supply Chain Management Assistant [2]	J	1	805,195	845,455	887,727
19	Devolution	Administrative Assistant	H	2	1,329,158	1,395,615	1,465,396
20	Devolution	Office Administrative Assistant [2]	H	58	39,161,925	41,120,021	43,176,022
21	Devolution	Social Welfare Officer[3]	H	18	10,973,924	11,522,621	12,098,752
22	Devolution	Fireman (1)	G	8	5,169,637	5,428,119	5,699,525
23	Devolution	Senior Driver	G	1	603,188	633,347	665,015
24	Devolution	Clerical Officer[2]	F	1	466,880	490,224	514,735
25	Devolution	Driver[1]	F	1	460,615	483,646	507,828
26	Devolution	Inspector[3]	F	1	893,516	938,191	985,101
27	Devolution	Security Warden[1]	F	30	13,818,444	14,509,366	15,234,835
28	Devolution	Senior Sergeant	F	1	928,844	975,286	1,024,051
29	Devolution	Cook[3]	E	1	412,890	433,534	455,211
30	Devolution	Driver [2]	E	1	412,890	433,534	455,211
31	Devolution	Sergeant	E	2	1,538,177	1,615,086	1,695,840
32	Devolution	Clerical Officer[3]	D	1	761,866	799,960	839,957
33	Devolution	Driver [3]	D	3	968,280	1,016,694	1,067,529

No	Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected Estimates	Fy 2026/27 Projected-Estimates
34	Devolution	Security Warden[3]	D	8	2,582,080	2,711,184	2,846,743
35	Devolution	Market Askari	B	1	691,504	726,079	762,383
36	Devolution	Senior Market Attendant	B	1	733,356	770,024	808,525
Total					216,104,393	226,909,612	238,255,093

17.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2026/27

17.8

Summary of the Programme Outputs and Performance Indicators for FY 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline 2022/2023	Targets 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Outcome: Reduced disaster incidences, impact and response time							
Disaster risk mitigation and Response		Increased disaster preparedness, response and coordination		Number of disaster responses	30	10	20	30	30
				No. of fire stations constructed	1	1	0	1	1
		Outcome: Effective and meaningful citizen engagement							
Participatory Development & Civic Education		Public participation and Community programmes forums.		No of Public participation forums held	3,612	3,612	3,612	3,612	3,612
		Citizens sensitized, trained and educated on civic education and public participation		No. of people reached on themed Civic Education	200,000	205,000	207,000	209,000	210,000
		Operational peoples government		No of functional development committees	4087	0	485	485	485
		Outcome: Enhanced service delivery							
Co-ordination of Service Delivery and Enforcement		Progress reports on implementation of projects		Monthly progress reports	12	12	12	12	12
		Barazas / forums		No. of forums / barazas	400	400	400	400	400
		Well-coordinated Decentralized Services		No of sub-county coordination meetings	72	72	72	72	72
		County Enforcement and compliance		Enforcement uniform purchased	0	20	20	0	20
				Number of officers trained	50	50	50	50	50

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Outcomes: Reduced alcohol-related harm an Increased Revenue								
Liquor Drinks Control and Licensing	Inspections conducted		No of Liquor premises Inspected and licenced	3000	3000	2800	3000	3000
	Revenue generated		Amount of revenue generated	46,830,100	70,000,000	70,000,000	73,850,000	75,850,000
	Psychoeducation on drug and substance		No of people reached	2000	1,000	1,200	2,000	2,200

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18.0 DEPARTMENT OF ICT, EDUCATION & INTERNSHIP

18.1 Department's Vision and Mission

Vision

To be the Department of Reference

Mission

To innovate & nurture talent to transform the livelihoods of Makueni citizenry.

18.2 Performance Overview and Background for Programme(s) Funding

Government services automation was improved through the launch of 'My County App', a platform that enables the county to digitize services under one access channel. A web-based inventory management system for both pharmaceuticals and non-pharmaceuticals was also established in 13 health facilities. Additionally, revenue collection systems were integrated and cashless payments introduced through multiple self-service access channels such as mobile app, Unstructured Supplementary Service Data (USSD), agency banking and direct deposits.

The sector supported the integration of LIMS (Lands Information Management System) with the E-Revenue Management System thereby offering significant benefits in managing land-related information and revenue generation. Digital literacy programs for personal competency development was enhanced through promotion of technology innovations at the Makueni ICT Hub, 12 community ICT centres, *Ajiry* Centre and Safaricom Engineering Community capacity building programs targeting to empower youth in the digital economy. Currently, 688 trainees have graduated in various ICT courses across the 14 different centers within the county since July 2022 to-date. Overall, digital literacy rose from 37% in 2018 to 57 % in 2022. The sector also made efforts in upgrading ICT infrastructure for connectivity at the county HQ across all departments and established Internship Volunteerism Attachment System (IVAS) an online portal for attachment applications and placements.

The government constructed was constructed Darajani Community Information Center (CIC) to enhance ICT skill development in the community. To promote Technology and Innovation the sector opened Makueni Tech and innovation Hub space for entrepreneurs and programmers to access. The hub has reached over 1,000 people through its initiatives geared toward building tech skills. A total of 100 participants have been trained on 3D printing. Further, 5 innovations developed in the hub participated in the Kenya Innovations Week dubbed innovation Jamhuri.

In the current year FY 2023-24, the County Government, through the Directorate of ICT, has made substantial strides in technology uptake. Trained 554 participants in the established Community Information Centres (CICs) with a total collection of Ksh. 541, 700 as revenue from the training services which is 54% of the target collection this financial year. 650 CBC kids were trained on digital literacy. To enhance revenue collection in the county, the government has enhanced MyCountyApp Platform to on boarded all water companies to the county core revenue management system, advanced USSD and ZiZi RMS to include Auto-

billing capabilities (invoice and permit generation) and on boarded all dispensaries to ZiZi RMS.

In order to improve learning environment for pre-school learners, the department constructed 37 ECDE centres, installed water tanks and facilitate participation of the learners in ECDE Activities. In the technical training directorate, the department constructed/renovated 18 CTTIs and equipped them with modern tools and equipment, supported 4,496 students in the 59 CTTIs with Kshs. 23,823,278 capitations and the County Technical Training Institute Board of Governors Guidelines, 2023 developed.

FY 2023-24, the ECDE enrolment increased by 11.3% from 32 850 to 36,560 recorded in the FY 2022-23, the county government has constructed 6 ECDE centers to completion 28 ongoing ECDE projects expected to be completed by June 2024. To address staff shortages, the government has employed additional 7 ECDE teachers with a focus to reduce the teacher/learner ratio which is currently at 1:45 and slightly above the nationally recommended standards of 1:25. A total of 497 ECDE teachers have been converted from contract term of services to permanent and pensionable boosting their job security and ensuring continuous provision and access of early childhood education. 1,188 ECDE centers have received textbooks from the county government in 3 activity areas which include Mathematics, English and Kiswahili. In talent development, 19,478 ECDE learners have been supported by the government to participate in music festivals at cluster levels.

FY 2023/24 Interventions by the government in the Vocational Training sector were aimed at transforming the vocational training sector to produce competitively employable graduates and entrepreneurs. To achieve this, the county focused on infrastructural development, equipping of the CTTIs with modern training tools. To subsidize training costs and enhance retention within vocational training centers, 59 CTTIs received the first batch of Ksh. 10,421,647.05 under the capitation program. Through infrastructural development, the government has been able to complete 2 projects which include construction of a motor vehicle mechanics workshop at Spring hill CTTI equipped with a modern vehicle hoist machine and a dormitory at Makueni Integrated Vocational Training Center. There are 7 ongoing projects whose scope encompass construction of dormitories and workshops all aimed at increasing accessing to vocational training. Two additional vocational training centres were operationalized which include Utini CTTI and Nzeeni Vocational training centres.

Through internship, volunteerism and mentorship programme, 358 attaches and 100 Interns were placed under the attachment and internship programs to enable them gain more experience in work environment.

In support to education, the department has enhanced access, retention and quality of education and training through issuance of bursaries to 607 learners and scholarships to 663 learners. Further, the department equipped Kyamuthengi community library and supported completion and operationalization of Nzeeni technical training college. In the Internship, Mentorship and

volunteerism programme, 558 youths were engaged on attachment, 98 youths benefitted from internship opportunities and one mentorship forum held.

A total of 14,300 needy students benefitted with bursary which was aimed at increasing retention levels in secondary, colleges and in university hence decreasing the parents burden in payment of schools fees. 100 new bright and needy students who were to join form one received scholarship from the county, this will enable them learn without interruption until they complete their university education.

FY	2021/22	2022/23	2023/24	TOTAL
Budget	804,619,169.57	675,184,957.38	948,921,258.37	2,428,725,385.32
Expenditure	696,832,169.00	606,403,045.35	404,656,036.90	1,707,891,251.25
Absorption Rate	87%	90%	43%	70%

Source: County Treasury

The Department of Education spent a total of Kshs 1,707,891,251.25 for the FY 2021/22-2023/24. The overall absorption rate was 70 over the review period.

Development Priorities for FY 2023/24

The department will also enhance access to ICT by improving ICT infrastructure development to increase connectivity, develop ICT systems that will support automation of key government services & process, automation of two Sub County Hospitals SCH Mbooni and SCH Makindu and equipping of Kiangini ICT Center.

In the medium term, the department will enhance access to quality Education for ECDE and CTTIs, strengthen policy, research and legal frameworks to inform decisions, planning and programming

Key interventions in FY 2024/25 include; Issuance of bursaries to bright and needy students, construction of 46 ECDE centres; Upgrading infrastructure in 6 CTTIs; Enhancing automation of Makueni County Referral Hospital, Mbooni SCH and Makindu SCH. Enhancing the Internship and mentorship programme for the youth.

18.3 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 To provide information, grow health readership skills and disseminate knowledge to all levels of the community
P5; ICT Infrastructure & Systems Development	To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data.

18.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates
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	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	508,919,401	728,477,227	764,901,088	803,146,143
Total Expenditure of P.1	508,919,401	728,477,227	764,901,088	803,146,143
Programme 2: Early childhood education				
SP1. 1 Early childhood education	155,620,097	165,140,000	173,397,000	182,066,850
Total Expenditure of P.1	155,620,097	165,140,000	173,397,000	182,066,850
Programme 3: Technical training & non formal education				
SP1. 1 Technical training & non formal education	76,942,704	37,840,000	39,732,000	41,718,600
Total Expenditure of P.1	76,942,704	37,840,000	39,732,000	41,718,600
Programme 4: Support to Education and library services				
SP1. 1 Support to education	145,764,902	149,540,000	157,017,000	164,867,850
Total Expenditure of P.1	145,764,902	149,540,000	157,017,000	164,867,850
Programme 5: ICT Infrastructure & Systems Development				
SP3. 1 ICT Infrastructure & Systems Development	53,183,299	47,790,000	50,179,500	52,688,475
Total Expenditure of P.3	53,183,299	47,790,000	50,179,500	52,688,475
Programme 6: Internship, Mentorship and volunteerism				
Sub-Programme 6.1: Internship, Mentorship and volunteerism	11,055,000	19,140,000	20,097,000	21,101,850
Total Expenditure of P.6	11,055,000	19,140,000	20,097,000	21,101,850
Total Expenditure of Vote	951,485,403	1,147,927,227	1,205,323,588	1,265,589,768

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	701,571,576	826,127,227	867,433,588	910,805,268
Compensation to Employees	493,084,776	714,757,884	750,495,778	788,020,567
Use of goods and services	18,920,054	23,519,343	24,695,310	25,930,076
Current Transfers Govt. Agencies				
Other Recurrent	189,566,747	87,850,000	92,242,500	96,854,625
Capital Expenditure	249,913,826	321,800,000	337,890,000	354,784,500
Acquisition of Non-Financial Assets				
Other Development	249,913,826	321,800,000	337,890,000	354,784,500
Total Expenditure of Vote	951,485,403	1,147,927,227	1,205,323,588	1,265,589,768

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	508,919,401	728,477,227	764,901,088	803,146,143
Compensation to Employees	493,084,776	714,757,884	750,495,778	788,020,567
Use of goods and services	13,305,425	11,719,343	12,305,310	12,920,576
Other Recurrent	2,529,200	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	508,919,401	728,477,227	764,901,088	803,146,143
Sub-Programme 1.1: General administration & planning				
Current Expenditure	508,919,401	728,477,227	764,901,088	803,146,143
Compensation to Employees	493,084,776	714,757,884	750,495,778	788,020,567
Use of goods and services	13,305,425	11,719,343	12,305,310	12,920,576
Other Recurrent	2,529,200	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	508,919,401	728,477,227	764,901,088	803,146,143
Programme 2: Early childhood education				
Current Expenditure	22,990,229	22,840,000	23,982,000	25,181,100
Compensation to Employees	-	-	-	-
Use of goods and services	3,300,629	4,640,000	4,872,000	5,115,600
Other Recurrent	19,689,600	18,200,000	19,110,000	20,065,500
Capital Expenditure	132,629,868	142,300,000	149,415,000	156,885,750
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	132,629,868	142,300,000	149,415,000	156,885,750
Sub-Programme 2.1: Early childhood education	155,620,097	165,140,000	173,397,000	182,066,850
Current Expenditure	22,990,229	22,840,000	23,982,000	25,181,100
Compensation to Employees	-	-	-	-
Use of goods and services	3,300,629	4,640,000	4,872,000	5,115,600
Other Recurrent	19,689,600	18,200,000	19,110,000	20,065,500
Capital Expenditure	132,629,868	142,300,000	149,415,000	156,885,750
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	132,629,868	142,300,000	149,415,000	156,885,750
Programme 3: Technical training & non formal education				
Current Expenditure	1,300,000	1,840,000	1,932,000	2,028,600
Compensation to Employees	-	-	-	-
Use of goods and services	1,300,000	1,640,000	1,722,000	1,808,100
Other Recurrent	-	200,000	210,000	220,500
Capital Expenditure	75,642,704	36,000,000	37,800,000	39,690,000
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	75,642,704	36,000,000	37,800,000	39,690,000
Sub-Programme 3.1: Technical training & non formal education	76,942,704	37,840,000	39,732,000	41,718,600
Current Expenditure	1,300,000	1,840,000	1,932,000	2,028,600
Compensation to Employees	-	-	-	-

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
Use of goods and services	1,300,000	1,640,000	1,722,000	1,808,100
Other Recurrent	-	200,000	210,000	220,500
Capital Expenditure	75,642,704	36,000,000	37,800,000	39,690,000
Acquisition of Non-Financial Assets				
Other Development	75,642,704	36,000,000	37,800,000	39,690,000
Total Expenditure	76,942,704	37,840,000	39,732,000	41,718,600
Programme 4: Support to education and Library Services				
Current Expenditure	144,764,902	34,540,000	36,267,000	38,080,350
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,340,000	1,407,000	1,477,350
Other Recurrent	144,764,902	33,200,000	34,860,000	36,603,000
Capital Expenditure	1,000,000	115,000,000	120,750,000	126,787,500
Acquisition of Non-Financial Assets				
Other Development	1,000,000	115,000,000	120,750,000	126,787,500
Total Expenditure	145,764,902	149,540,000	157,017,000	164,867,850
Sub-Programme 4.1: Support to education and Library Services				
Current Expenditure	144,764,902	34,540,000	36,267,000	38,080,350
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,340,000	1,407,000	1,477,350
Other Recurrent	144,764,902	33,200,000	34,860,000	36,603,000
Capital Expenditure	1,000,000	115,000,000	120,750,000	126,787,500
Acquisition of Non-Financial Assets				
Other Development	1,000,000	115,000,000	120,750,000	126,787,500
Total Expenditure	145,764,902	149,540,000	157,017,000	164,867,850
Programme 5 ; ICT Infrastructure & Systems Development				
Current Expenditure	15,446,830	19,290,000	20,254,500	21,267,225
Compensation to Employees	-	-	-	-
Use of goods and services	1,014,000	3,240,000	3,402,000	3,572,100
Other Recurrent	14,432,830	16,050,000	16,852,500	17,695,125
Capital Expenditure	37,736,469	28,500,000	29,925,000	31,421,250
Acquisition of Non-Financial Assets				
Other Development	37,736,469	28,500,000	29,925,000	31,421,250
Total Expenditure	53,183,299	47,790,000	50,179,500	52,688,475
Sub-Programme 5.1: ICT Infrastructure & Systems Development				
Current Expenditure	15,446,830	19,290,000	20,254,500	21,267,225
Compensation to Employees	-	-	-	-
Use of goods and services	1,014,000	3,240,000	3,402,000	3,572,100
Other Recurrent	14,432,830	16,050,000	16,852,500	17,695,125
Capital Expenditure	37,736,469	28,500,000	29,925,000	31,421,250
Acquisition of Non-Financial Assets				
Other Development	37,736,469	28,500,000	29,925,000	31,421,250
Total Expenditure	53,183,299	47,790,000	50,179,500	52,688,475

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
Programme 6; Internship, Mentorship and volunteerism				
Current Expenditure	8,150,215	19,140,000	20,097,000	21,101,850
Compensation to Employees	-	-	-	-
Use of goods and services	-	940,000	987,000	1,036,350
Other Recurrent	8,150,215	18,200,000	19,110,000	20,065,500
Capital Expenditure	2,904,785	-	-	-
Acquisition of Non-Financial Assets				
Other Development	2,904,785	-	-	-
Total Expenditure	11,055,000	19,140,000	20,097,000	21,101,850
Sub-Programme 6.1: Internship, Mentorship and volunteerism				
Current Expenditure	8,150,215	19,140,000	20,097,000	21,101,850
Compensation to Employees	-	-	-	-
Use of goods and services	-	940,000	987,000	1,036,350
Other Recurrent	8,150,215	18,200,000	19,110,000	20,065,500
Capital Expenditure	2,904,785	-	-	-
Acquisition of Non-Financial Assets				
Other Development	2,904,785	-	-	-
Total Expenditure	11,055,000	19,140,000	20,097,000	21,101,850

18.7

Details of Staff Establishment by Organization Structure (Delivery Unit)

DELIVERY UNIT	POSITION/ TITLE	J/G	IN POSITIO N	FY 2024/25 PROJECTED-KSH	FY 2025/26 PROJECTED- KSH	FY 2026/27 PROJECTED-KSH
Administration	Member - County Executive Committee	T	1	6,428,693.33	6,750,128.00	7,087,634.40
Administration	County Chief Officer	S	2	9,677,446.00	10,161,318.30	10,669,384.22
Administration	Director of Administration	R	3	10,278,052.80	10,791,955.44	11,331,553.21
Education & Internship	Assistant Director - Education	P	1	2,382,902.00	2,502,047.10	2,627,149.46
ICT	Assistant Director ICT	P	1	2,382,902.00	2,502,047.10	2,627,149.46
Education & Internship	Librarian [1]	P	1	2,382,902.00	2,502,047.10	2,627,149.46
Education & Internship	Librarian [2]	N	2	3,461,318.40	3,634,384.32	3,816,103.54
Education & Internship	Principal Lecturer	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Education & Internship	Chief ICT Officer	M	2	2,797,974.00	2,937,872.70	3,084,766.34
ICT	Chief Office Administrator	M	1	1,420,617.00	1,491,647.85	1,566,230.24
Administration	Chief Youth Polytechnic Instructor	M	1	1,620,417.00	1,701,437.85	1,786,509.74
Education & Internship	Senior Library Assistant	M	9	12,396,213.00	13,016,023.65	13,666,824.83
Education & Internship	Senior Education Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Education & Internship	Senior ICT Assistant	L	1	1,250,214.00	1,312,724.70	1,378,360.94
ICT	Senior ICT Officer	L	5	6,251,070.00	6,563,623.50	6,891,804.68
ICT	Senior Youth Polytechnic Instructor	L	5	6,251,070.00	6,563,623.50	6,891,804.68
Education & Internship	Records Management Officer[1]	K	1	615,000.00	645,750.00	678,037.50
Administration	Education Officer[1]	K	11	11,917,399.80	12,513,269.79	13,138,933.28
Education & Internship	ICT Assistant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
ICT	ICT Officer	K	1	1,223,769.00	1,284,957.45	1,349,205.32
ICT	Youth Polytechnic Instructor[1]	K	4	4,123,046.50	4,329,198.83	4,545,658.77
Education & Internship	ICT Officer [2]	J	1	805,194.80	845,454.54	887,727.27
ICT	Chief Clerical Officer	J	1	898,644.80	943,577.04	990,755.89
Administration	ICT Assistant [2]	J	1	805,194.80	845,454.54	887,727.27
ICT	Library Assistant [1]	J	6	5,391,868.80	5,661,462.24	5,944,535.35
Education & Internship	Security Officer [2]	J	1	898,644.80	943,577.04	990,755.89
Administration	Youth Polytechnic Instructor[2]	J	2	1,610,389.60	1,690,909.08	1,775,454.53
Education & Internship	ICT Officer [3]	H	1	664,578.80	697,807.74	732,698.13
ICT	Charge Hand II	H	1	664,578.80	697,807.74	732,698.13
Education & Internship	ECD Teacher [2]	H	208	118,513,740.80	124,439,427.84	130,661,399.23
Education & Internship	ICT Assistant [3]	H	10	7,510,591.00	7,886,120.55	8,280,426.58
ICT	Senior Clerical Officer	H	2	1,343,371.60	1,410,540.18	1,481,067.19
Administration	Youth Polytechnic Instructor[3]	H	72	48,107,982.00	50,513,381.10	53,039,050.16
Education & Internship	Artisans [1]	G	17	10,483,618.00	11,007,798.90	11,558,188.85

Education & Internship	ECD Teacher [3]	G	659	217,694,809.60	228,579,550.08	240,008,527.58
Administration	Office Administrative Assistant [3]	G	1	603,188.00	633,347.40	665,014.77
Education & Internship	Artisans [2]	F	18	8,876,311.00	9,320,126.55	9,786,132.88
Education & Internship	ECDE[3]	F	75	31,551,900.00	33,129,495.00	34,785,969.75
Administration	Clerical Officer[1]	F	1	617,402.00	648,272.10	680,685.71
Education & Internship	Cook[2]	F	2	1,092,052.00	1,146,654.60	1,203,987.33
Administration	Driver[1]	F	1	460,614.80	483,645.54	507,827.82
Administration	Senior Subordinate Staff	F	2	1,085,113.60	1,139,369.28	1,196,337.74
Education & Internship	Artisans [3]	E	28	11,984,820.20	12,584,061.21	13,213,264.27
Administration	Subordinate Staff [1]	E	1	481,256.10	505,318.91	530,584.85
Administration	Senior Driver[3]	D	1	856,075.61	898,879.39	943,823.36
Administration	Senior Support Staff	D	1	352,736.96	370,373.81	388,892.50
Conversion of ECDE teachers				150,530,563.90	155,046,480.82	159,697,875.24
TOTAL				714,757,884.00	747,485,166.94	781,758,495.71

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

Programme	Key Output	Key Performance Indicators	Target (Baseline) FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27
Programme Name: Early Childhood Development							
Outcome: Improved access to quality Early Childhood Development and Education							
ECDE	600 ECDE teachers employed;	No of ECDE teachers Employed;	25	25	25	25	25
	1500 ECDE teachers capacity built;	No. of staff capacity built	900	954	980	1,010	1,040
	3 Policies developed and adopted(capitation, capacity development and Day care)	No. of policies developed and adopted	0	1	1	0	0
	225,000ECDE pupil under nutrition program	No of pupils reached by nutrition program	45,000	45,000	45,000	45,000	45,000
County Bursary and scholarship	20,000 students	-	4,000	4,000	17,000	4,000	4,000

Programme	Key Output	Key Performance Indicators	Target (Baseline) FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27
programme	bursary beneficiaries	No of bursary beneficiaries					
	New students scholarship beneficiaries	No of scholarship beneficiaries	90	90	90	90	90
Education infrastructural development program	60 ECDEs Constructed	No. of new ECDE centres developed	180	20	46	20	20
Programme Name: Technical and Vocational Training							
Outcome: Improved access to quality technical and vocational training							
Technical and Vocational Training	6 model CTTIs;	No of model CTTIs;	0	2	2	2	0
	37 CTTI's Rehabilitated and equipped	No of CTTI's rehabilitated and equipped;	5	10	6	10	10
	No of trainees benefiting from capitation	No. of trainees under capitation	3,400	3,500	5,000	4,000	4,500
	250 CTTI Instructors employed	No of CTTI instructors Employed	10	10	15	15	10
	No. of trainers trained	No. of instructors receiving training	152	162	167	183	193
Support to Education	Establishment of bursary endowment fund	No. of funds established	0	1	0	0	0
	Community Libraries and Resource Centres established	No. of citizens accessing community library and Resource Centre services	5000	5000	6000	6500	7500
Programme Name: ICT Infrastructure Development							

Programme	Key Output	Key Performance Indicators	Target (Baseline) FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27
Outcome: Enhanced ICT connectivity							
	No. of networks licensed	No. of network security licenses purchased	566	566	566	566	566
	No. of facilities connected with LAN	No. of facilities connected with LAN complete with user support equipment and training	11	15	20	25	30
	No. of NoFBI termination sites upgraded	No. of NoFBI termination sites lit / established/ upgraded	4	4	4	4	4
	No. of Public Wi-Fi created	No. of public Wi-Fi hotspots created within the county designated public spaces	3	3	3	3	3
Programme Name: ICT Training and Innovation Promotion							
Outcome: Increased use ICT in the county							
	Members of public trained on basic ICT skills	No. of trained members of public	548	549	700	700	700
	Complete Innovations	No. of innovations and research works completed	2	2	2	2	2

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Programme	Key Output	Key Performance Indicators	Target (Baseline) FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26	Planned Targets FY 2026/27
Programme Name: Automation of Government Services ((Enterprise Resource Planning)							
Outcome: Improved service delivery							
Automation & Service Delivery	Increase in number of automated services	Proportion of government services that have been automated disaggregated per department	20	30	60	75	90
	Develop an ICT Policy;	No. of policies developed		1	1	1	0
	Develop an ICT master plan	No. of ICT Master developed		0	0	0	1
	Equipping of the county innovation hub	No. of ICT incubation center's equipped		1	1	0	1

19.0 MAKUENI COUNTY FRUIT DEVELOPMENT AND MARKETING AUTHORITY

19.1 Department's Vision and Mission

Vision

Transformed livelihoods of fruit farmers in Makueni County

Mission

To develop produce, produce and market high-quality fruits and fruit products globally

19.2 Performance Overview and Background for Programme(s) Funding

Departmental Performance Review

MCFDMA is an entity established under the Makueni County Fruit Development and Marketing Authority Act 2017. The authority was established with the broad mandate of sustainably and profitably operate the Makueni fruit processing plant(MFPP), and develop the fruit value chain in the County. The main objectives of the authority are to reduce post-harvest losses of fruits, stabilize fruit prices and to provide an alternative market for fruits from Makueni County.

Planned priority objectives and outputs for the 2023/24 Budget

The Authority will Purchase of 720MT of mangoes worth Kshs 13.4Million for puree production. The plan will also produce ready to drink juice and purified water.

19.3 Programme Objectives/Overall Outcome

Programme	Objective
Makueni County Fruit Development and Marketing Authority	To reduce post-harvest losses of fruits, stabilize fruit prices and provide an alternative market for fruits from Makueni County

19.4 Summary of Expenditure by Programmes, 2023/24– 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.				
SPI. 1 Makueni Fruit Development and Marketing Authority	108,406,142	96,728,696	103,193,014	103,677,171
Total Expenditure of P.1	108,406,142	96,728,696	103,193,014	103,677,171
Total Expenditure of Vote	108,406,142	96,728,696	103,193,014	103,677,171

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	50,356,413	40,229,332	42,240,799	44,352,839
Compensation to Employees	18,892,637	16,602,102	17,432,207	18,303,817


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Use of goods and services	24,883,776	18,918,178	19,864,087	20,857,291
Current Transfers Govt. Agencies				
Other Recurrent	6,580,000	4,709,052	4,944,505	5,191,730
Capital Expenditure	58,049,729	56,499,364	60,952,215	59,324,332
Acquisition of Non-Financial Assets				
Other Development	58,049,729	56,499,364	60,952,215	59,324,332
Total Expenditure of Vote	108,406,142	96,728,696	103,193,014	103,677,171

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.				
Current Expenditure	50,356,413	40,229,332	42,240,799	44,352,839
Compensation to Employees	18,892,637	16,602,102	17,432,207	18,303,817
Use of goods and services	24,883,776	18,918,178	19,864,087	20,857,291
Other Recurrent	6,580,000	4,709,052	4,944,505	5,191,730
Capital Expenditure	58,049,729	56,499,364	60,952,215	59,324,332
Acquisition of Non-Financial Assets				
Other Development	58,049,729	56,499,364	60,952,215	59,324,332
Total Expenditure	108,406,142		103,193,014	103,677,171
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	50,356,413	40,229,332	42,240,799	44,352,839
Compensation to Employees	18,892,637	16,602,102	17,432,207	18,303,817
Use of goods and services	24,883,776	18,918,178	19,864,087	20,857,291
Other Recurrent	6,580,000	4,709,052	4,944,505	5,191,730
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	58,049,729	56,499,364	60,952,215	59,324,332
Total Expenditure	108,406,142	96,728,696	113,826,449	101,565,131

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19.7 Details of Staff Establishment by Organization Structure (Delivery Units)

Position/ Title	Job Group	Authorized	In Position	Fy 2024/25	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh
Assistant Director - Trade	P		1	2,836,844	2,978,686	3,127,621
Assistant Director Administration	P		1	2,836,844	2,978,686	3,127,621
Senior Principal Finance Officer	P		1	2,836,844	2,978,686	3,127,621
Superintending Engineer, Electrical	M		1	1,495,827	1,570,619	1,649,149
Engineer [2], Mechanical	K		1	759,120	797,076	836,930
Trade Development Officer[1]	K		1	1,223,769	1,284,957	1,349,205
Accountant [2]	J		1	466,880	490,224	514,735
Assistant Engineer, Mechanical	J		2	1,923,574	2,019,753	2,120,740
Water Bailiff [2]	J		1	961,787	1,009,876	1,060,370
Assistant Office Administrator [3]	H		1	793,733	833,420	875,091
Artisans [3]	E		1	466,880	490,224	514,735
				16,602,102	17,432,207	18,303,818

19.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27

Programme	Key output	Indicator	Baseline	Achievement	Medium Term Targets		
			2022	2023/24	2024/25	2025/26	2026/27
Makueni County Fruit Development And Marketing Authority	Makueni Fruit Processing plant operations enhanced	Quantity of puree produced by the fruit processing plant in ('000) kgs	619MT	1200 MT	717.5	820	922.5
		Value of Puree produced in ('000) Kshs	44.59M	27.8M	60,000	70,000	80,000
		Quantity of ready to drink juice produced by the fruit processing plant in (10,000) Litres	0.00	0.0	717.5	820	922.5

20.0 COUNTY ASSEMBLY

20.1 Assembly's Vision and Mission

Vision

To be a supreme, effective, efficient and self-sustaining County Assembly as a major participant in the process of good governance.

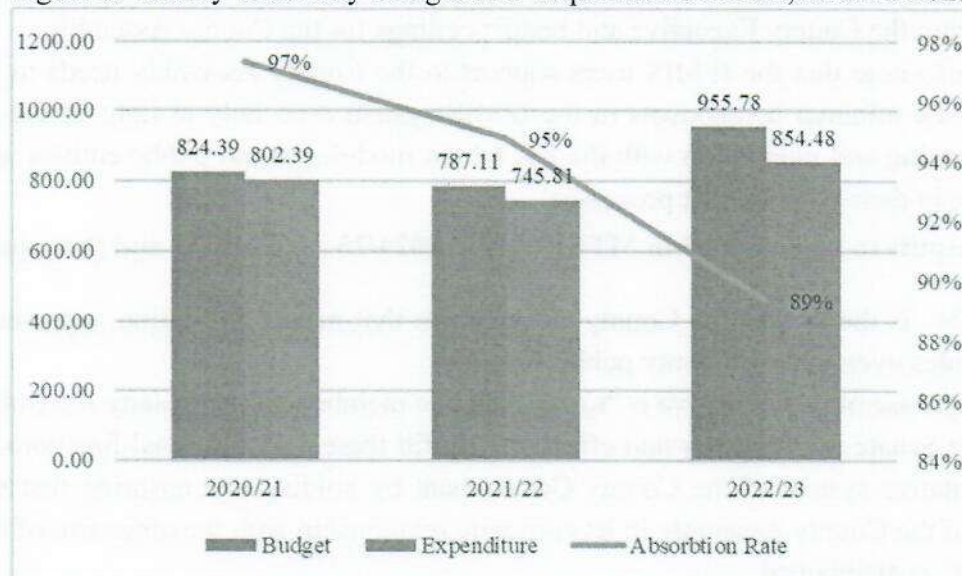
Mission

To facilitate the Members of County Assembly to efficiently and effectively fulfill their constitutional mandate in the devolved representative system of government by upholding and ensuring the autonomy of County Assembly in its corporate relationship with the other arm of the County Government.

20.2 Performance Overview and Background for Programme(s) Funding

The County Assembly has had only **two programmes**, *Legislation, Oversight and Representation* and *Administrative services*. The County Assembly had a Recurrent and Development budget which mainly catered for capital projects that were planned in support of the devolved system of County Government.

Figure 5: County Assembly Budget and Expenditure Trends, 2020/21-2022/23



Source: County Treasury

The County Assembly spent a total of Kshs 2,402,680,141.86 for the FY 2020/21-2022/23. The overall absorption rate was 94 over the review period.

Major achievements during the period under review

- Enactment of several Acts of County Government to operationalize the 2010 Constitution, the County Government Act 2012 and the PFMA 2012
- Construction of the gallery chambers, Speaker's house and cafeteria.


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- c. MCA and Staff capacity building
- d. Completion of the new chamber and Hansard equipment
- e. EDMS e-system installation completion
- f. Construction of parking shades

Constraints and challenges

During the period under review, there were challenges in budget implementation. They included:

- a) Lack of a proper county Assembly chamber to conduct County Assembly proceedings
- b) Inadequate resource envelop ceiling by the Commission of Revenue Allocation which has resulted in constrained oversight capability of the County Assembly.
- c) Inadequate office facilities to cater for Members of the County Assembly and Staff
- d) Lengthy procurement process, causing delay in budget implementation.
- e) Uncertainty as regards certain clauses of the PFM regulations and Procurement act 2015
- f) Inadequate support from IFMIS department especially as regards roll out of various modules on IFMIS, and the integration of IFMIS with the KRA I tax module

Mitigation on the identified problems will be dealt with as follows:

The challenges identified above will be addressed in FY 2024/2025 through consistent engagement with the National Treasury, County Treasury, and Commission on Revenue Allocation, The Controller of Budget and Senate especially with regards to independence of the County Assembly from the County Executive and budget ceilings for the County Assembly.

It is also instructive to note that the IFMIS users support to the County Assembly needs to be enhanced and to create minimal breakdowns in the IFMIS system especially in light of the E-procurement, I –Sourcing and integration with the KRA I tax module that all public entities will be required to utilize in their procurement processes.

Major Services/Outputs to be provided in MTEF period 2024/25 - 2025/2026 and the inputs required.

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on County public finances.

The Makueni County Assembly's objective is "to facilitate the members of the County Assembly and by extension the Senate to efficiently and effectively fulfill these Constitutional functions in a devolved representative system of the County Government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with the other arm of the County Government" is maintained.

The major Services/outputs to be provided in MTEF period 2024/25 - 2025/26 and inputs required are:

- Enactment of laws
- Representation
- Oversight over the utilization of public resources
- Capacity building
- Infrastructure improvement including ICT



- Completion of the County Assembly chambers/ offices

The County Assembly will require adequate funding in order to realize the above outputs and fulfill its Constitutional mandate. It is estimated that the County Assembly will require a Recurrent budget of **Kes 752,057,407** and a Development Budget of **Kshs 46,000,000** in FY2024/25 to support its programmes.

20.3 Programme Objectives

Programme	Objective
072100 P.1 Legislation, Oversight and Representation	To strengthen the capacity of Members of County Assembly to make laws, enhance their representative capacity, oversight over the County Government to ensure effective implementation of County Government functions and the County Budget for optimal use of Public resources and enhanced accountability in governance.
072200 P. 2 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

20.4 Summary of Programme Outputs and Performance Indicators for 2023/2024 - 2024/2025

Programme: 072100 P.1 Legislation, Oversight and Representation						
Outcome: Enhanced democracy						
Sub Programme: 072101 SP.1.1 Legislation and Representation						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
204000100 County Assembly	Bills/Laws	Number of bills introduced in the County Assembly within the financial year	30	30	30	35
	Representation	Number of motions introduced and concluded	79	85	85	90
		Number of petitions considered	38	45	45	50
		Number of Statements issued	109	110	110	115
Programme: 072100 P.1 Legislation, Oversight and representation						
Outcome: Good Governance						
Sub Programme: 072102 SP. 1.2 Legislative Oversight						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26	Targets 2026/27
204000200 Legislative	Realist and Credible	Firm expenditure	Meeting Constitutional	Meeting Constitutional	Meeting Constitutional	Meeting Constitutional

County Assembly	Budget	Policies	Deadline	Deadline	Deadline	Deadline
		Taxation policies	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills
		PAC & PIC reports	15	20	20	20
		Committees' Audit Reports of Vetting of State and Public Officers	8	10	10	10
	Oversight over usage of Public Resources Enhanced Governance in Public Service	Committee Reports	100	110	110	110

Programme: 072200 P. 2 General Administration, Planning and Support Services

Outcome: Efficient and effective Service delivery

Sub Programme: 072201 SP. 2.1 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2025/2026
204000500 Joint Services	Enhanced staff performance	Efficient and effective service delivery	90%	95%	95%	95%
	Improved Working environment	Adequate office space, ICTs, and other facilities	80%	90%	90%	90%
	Promotion of Assembly democracy	Timely production of County Assembly publications	6	6	6	6
		Participation in Corporate Social Programmes	2	2	2	2

20.5 Summary of Expenditure by Programmes, 2022/2023 - 2023/2024

Programme	FY 23/24 Revised Estimates 2	FY 2024/25 Budget Estimates	Projected Estimates	
	2023/24	2024/25	2025/2026	2026/27
072101 SP.1.1 Legislation, Oversight and Representation	949,001,448	902,638,166	947,770,074	995,158,578

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Programme	FY 23/24 Revised Estimates 2	FY 2024/25 Budget Estimates	Projected Estimates	
	2023/24	2024/25	2025/2026	2026/27
072100 P.1 Legislation, Oversight and Representation	949,001,448	902,638,166	947,770,074	995,158,578
Total Expenditure for Vote 318 Makueni County Assembly	949,001,448	902,638,166	947,770,074	995,158,578

20.6 Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	Projected Estimates	
			2025/2026	2026/27
	2023/24	2024/25		
Current Expenditure	882,052,960	870,638,166	914,170,074	959,878,578
Compensation to Employees	399,788,951	431,065,553	452,618,831	475,249,773
Use of Goods and Services	482,264,009	439,572,613	461,551,243	484,628,805
Capital Expenditure	66,948,488	46,000,000	48,300,000	50,715,000
Other Development	66,948,488	32,000,000	33,600,000	35,280,000
Total Expenditure	949,001,448	902,638,166	947,770,074	995,158,578

20.7 Summary of Expenditure by Programme, Sub-Programme and Economic Classification 2022/2023 - 2024/2025

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	Projected Estimates	
	2023/24	2024/25	2025/2026	2026/27
Programme 1: Legislation, Oversight and Representation				
Current Expenditure	882,052,960	870,638,166	914,170,074	959,878,578
Compensation to Employees	399,788,951	431,065,553	452,618,831	475,249,773
Use of goods and services	482,264,009	439,572,613	461,551,243	484,628,805
Capital Expenditure	66,948,488	32,000,000	33,600,000	35,280,000
Other Development	66,948,488	32,000,000	33,600,000	35,280,000


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Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	Projected Estimates	
	2023/24	2024/25	2025/2026	2026/27
Total Expenditure	949,001,448	902,638,166	947,770,074	995,158,578
Sub-Programme 1.1: Legislation, Oversight and Representation				
Current Expenditure	882,052,960	870,638,166	914,170,074	959,878,578
Compensation to Employees	399,788,951	431,065,553	452,618,831	475,249,773
Use of goods and services	482,264,009	439,572,613	461,551,243	484,628,805
Capital Expenditure	66,948,488	32,000,000	33,600,000	35,280,000
Other Development	66,948,488	32,000,000	33,600,000	35,280,000
Total Expenditure	949,001,448	902,638,166	947,770,074	995,158,578

ANNEXTURES;

ANNEX 1: FY 2024/25 HEADQUARTER PROJECTS

The county will implement the following projects and programmes under the revised FY 2024/25 headquarter budget.

No	Department	Expenditure item	FY 2024/25 Budget Estimates
1	Agriculture	Agriculture Mechanization Services(AMS)-farm ponds rehabilitation - Provision of mechanization services	1,000,000
2	Agriculture	Technical evaluation of flagship projects (Kasikeu Grain Milling Plant, Kitise slaughter house, Nguumo and 2 cold rooms	1,500,000
3	Agriculture	Grains development (greens gram, pigeon peas, cow peas, sorghum) - Support operations for exsiting saltelite fertilizer depots (offloaders, internet, electricity. Operations and Security)	2,500,000
4	Agriculture	Establishment of 10 Aggregation centeres to facilitate market linkages for agricultural produce and pulses	2,500,000
5	Agriculture	Industrial crops development (coffee, macadamia) - Procure coffee seedlings, mulching material and manure for 4 cooperative coffee societies in Kilungu,Mbitini ,Mbooni and Mukaa wards	3,180,000
6	Agriculture	Vegetable value chain developement (Tomatoes, frenchbeans and local vegetables) - Water connection, electricity connection and operationalisation of the Utangwa vegetable agregation centres and establishment of a agro-tree nursery.	3,500,000
7	Agriculture	Maintance of low pest zones - procurement of low pest management technologies, and training farmers	3,500,000
8	Agriculture	Makueni Integrated Grain Value Addition Plant - Servicing of machinery, purchase and procesing of pulses and procurement of packaging material.	4,000,000
9	Agriculture	Development of Makueni ASK Show - Fencing and borehole rehabilitation and establishment of a demo and clearing	4,663,000
10	Agriculture	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000
11	Agriculture	Kathonzweni stock yard ; finalize fencing and operationalize the stock yard (partitioning ,soil compacting ,electricity supply,revenue kioks)	7,107,000

No	Department	Expenditure item	FY 2024/25 Budget Estimates
12	Agriculture	De-Risking and Value Enhancement (DRIVE) project	7,500,000
13	Agriculture	Implement Animal Health and breeding program for all 30 wards for dairy and beef animals -Procure assorted livestock vaccines, vaccination equipment and supplies, veterinary supplies for animal health camps at Livestock sale yards, e-voucher for the program and procure refrigerators and freezers	7,780,000
14	Agriculture	Matching Grant - Kenya Agricultural Business Development Project (KABDP)	10,000,000
15	Agriculture	Kenya Agricultural Business Development Project (KABDP)	10,918,919
16	Agriculture	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	151,515,152
	Agriculture Total		226,164,071
17	County Assembly Development		32,000,000
	County Assembly Development Total		32,000,000
18	Devolution	KDSP-II Grant	37,500,000
	Devolution Total		37,500,000
19	Emali-Sultan Hamud Municipality	Rehabilitation of Emali recreation park	500,000
	Emali-Sultan	Opening and unclogging of drainage systems	561,798





No	Department	Expenditure item	FY 2024/25 Budget Estimates
20	Hamud Municipality		
21	Emali-Sultan Hamud Municipality	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)	3,000,000
22	Emali-Sultan Hamud Municipality	Purchase of ERP system	5,000,000
23	Emali-Sultan Hamud Municipality	Cabro Paving of walkways in Emali/Sultan towns	10,000,000
24	Emali-Sultan Hamud Municipality	Purchase of Grader for the Municipality	15,000,000
25	Emali-Sultan Hamud Municipality	IDA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	20,083,771
	Emali-Sultan Hamud Municipality Total		54,145,569
26	Finance	Equipping and fencing of County Treasury	5,000,000
27	Finance	Supplementary Projects for poor and marginalised areas	20,000,000
	Finance Total		25,000,000
28	Gender	GBV Protection -Anti GBV campaigns and awareness creation; Legal Aid and Justice Suppoty: including filing complaints and seeking redress, Prevention activities, Collaboration and Networking with partners	2,000,000

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No	Department	Expenditure item	FY 2024/25 Budget Estimates
29	Gender	Makueni child protection centre-operationalization, electrification and equipping, Solarization	3,000,000
30	Gender	Sports Development Programme(Pool table competition),Supa Cup,Special Olympics and Ndukuma Run/Marathon)	10,615,000
31	Gender	KYISA Games- facilitating activities for county teams in KYISA games	13,600,000
32	Gender	Construction of Mini stadium in Sultan Hamud	20,000,000
	Gender Total		49,215,000
33	Health Services	Fencing of Tutini Dispensary	500,000
34	Health Services	Upgrading and construction of ward at Mukuyuni Sub County Hospital	4,000,000
35	Health Services	Universal Health Care Registration Fees	7,350,000
36	Health Services	Purchase of medical Equipment	8,000,000
37	Health Services	Upgrading Kibwezi Sub County Hospital - theatre block, toilets and land scaping	8,000,000
38	Health Services	Sultan Hamud mortuary fridge	10,000,000
39	Health Services	DANIDA- Primary healthcare in devolved context	11,407,500
40	Health Services	Matiliku X-ray	12,000,000
41	Health Services	DANIDA – Matching grant for level 2 and 3 facilities	12,636,000
42	Health Services	Purchase of Ambulances	13,000,000

No	Department	Expenditure item	FY 2024/25 Budget Estimates
43	Health Services	Infrastructure improvement for Health Facilities-AIA	14,905,700
44	Health Services	Nutrition International Donor funding	21,013,780
45	Health Services	Infrastructure improvement for Makueni Referral Hospital - Mortuary, Gate and medical equipment	21,467,879
46	Health Services	Nutrition Programme - matching grant	24,453,292
47	Health Services	Completion & equipping of Mbooni isolation ward	30,000,000
48	Health Services	Feasibility and operationalization of model health centers	44,104,800
49	Health Services	Universal health care programme - Hospital	70,000,000
50	Health Services	Conditional Allocation for Community Health Promoters (CHPs) Project	113,700,000
51	Health Services	Medical Health Services Fees - Facility Improvement fee(Cash collection) - Hospitals	176,430,000
52	Health Services	NHIF and Linda Mama Reimbursement Edu Afya Fees	367,570,000
	Health Services Total		970,538,951
53	ICT,Educaion and Internahip	Government Automation -Government Automation - Other ICT programmes	3,576,875
54	ICT,Educaion and Internahip	Kyandumbi ECDE - Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,700,000
55	ICT,Educaion and Internahip	Marwa ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water	4,300,000

No	Department	Expenditure item	FY 2024/25 Budget Estimates
		harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	
56	ICT,Educaion and Internahip	Mawani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000
57	ICT,Educaion and Internahip	Government Automation - Government Automation - budget automation and education system	5,000,000
58	ICT,Educaion and Internahip	Government Automation -Government Automation - CIHMIS Phase two	18,423,125
59	ICT,Educaion and Internahip	CTTI Development and capitation	20,000,000
	ICT,Educaion and Internahip Total		59,300,000
60	Lands	Purchase of Land for Kyenzenzeni Dispensary	500,000
61	Lands	Operationalization of Kee-Mbooni Municipality	2,000,000
62	Lands	Drilling of Matiliku borehole - Climate change fund	2,000,000
63	Lands	Urban planning- preparation and implementation of Urban land use plan for Tawa Market	3,500,000
64	Lands	Climate change Fund Board	6,000,000



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No	Department	Expenditure item	FY 2024/25 Budget Estimates
65	Lands	Resolution of boundary and land ownership disputes and issuance of public utilities' title	9,000,000
66	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000
67	Lands	CCIS(County Climate Institutional Support) FLLoCA Matching Grant	11,000,000
68	Lands	Pasture development, sustainable land management – terraces, farm ponds, roads for Water. Construction of new sand dams along Muuoni and Mwasang'ombe rivers-Climate change fund	13,000,000
69	Lands	Sand dam, Agroforestry tree nursey Riverine protection of thange river-Climate change fund	13,000,000
70	Lands	Kikuu – Kalima Water project – extension Pipeline – Kwa Mutumia, Kawala, Kanzili, jasho, Kalima dispensary -Climate change fund	14,000,000
71	Lands	Survey for titling of Wote Public Utilities and Matiliku townships	15,000,000
72	Lands	Rehabilitation of earth dams Gulley rehabilitation and Landscape restoration terracing at household level-Climate change fund	15,000,000
73	Lands	Construction of londokwe –Mutonye- Mame Earthdam, Check dam, sustainable land management-Climate change fund	15,000,000
74	Lands	CCF Administrative cost- proposal development, Vetting, Projects Grievances committees, EIA, WCCPC-Climate change fund	16,000,000
75	Lands	IDA (World Bank)Credit: Kenya Urban Support Project(KUSP)-Urban Institutional Grant(UG)	35,000,000
76	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	142,746,435
	Lands Total		323,746,435
77	MCFDMA	Installation of an Epoxy floor repair	1,276,917
	MCFDMA	Cabro repair	1,500,000

No	Department	Expenditure item	FY 2024/25 Budget Estimates
78			
79	MCFDMA	Establishment of a laboratory for the ready to drink line	2,600,000
80	MCFDMA	Construction of a finished Goods store	5,000,000
81	MCFDMA	Purified drinking water production	10,269,682
82	MCFDMA	Ready to drink juice(RTD) production	10,891,765
83	MCFDMA	Puree production	11,561,000
84	MCFDMA	Purchase of mangoes for puree production	13,400,000
	MCFDMA Total		56,499,364
85	Sand Authority	Rehabilitation and Catchment conservation of Ikaasu earthdam	5,000,000
86	Sand Authority	Rehabilitation and Catchment conservation of Kwa Kaveki Earthdam	5,000,000
	Sand Authority Total		10,000,000
87	Trade	Ngumo mordern carwash (shelved)	1,000,000
88	Trade	Skip Bins (Kikima, Nunguni, Mtito andei, Kiunduanu, Kibwezi, Salama,kitise,Kalawani, kalawa, Malili,Tawa,Makindu,Machinery)	5,500,000
89	Trade	Market Infrastructure Improvement(Kathonzweni,Wote,Matiliku,Makindu,Kambu,Kikima,Emali,Kibwezi,Kalawa,	10,000,000

No	Department	Expenditure item	FY 2024/25 Budget Estimates
	Trade Total		16,500,000
90	Transport	Muangenzi drift -Construction of drifts	2,000,000
91	Transport	Construction of Kitende Drift	3,500,000
92	Transport	Construction of Kithioni drift	4,500,000
93	Transport	Yathonza - Kwa Jephias Maingi Road: Kaiti drift -Opening, grading and structures	7,000,000
94	Transport	Maintenance of street/flood lights- Climate action	10,000,000
95	Transport	Enhancement of infrastructure projects(to facilitate payment of project components removed during FY 2023/24 budget)	10,100,000
96	Transport	Rural Electrification Programme - REREC Matching grant	30,000,000
97	Transport	Roads Maintenance Fuel Levy	415,079,544
	Transport Total		482,179,544
98	Water	Repair and distribution of Nzaini Borehole - Repair and distribution of Nzaini Borehole	2,000,000
99	Water	Katukulu Earthdam - desilting Hire of machinery - Katukulu Earthdam - desilting Hire of machinery	2,500,000
100	Water	Mitooni water project-Distribution to Mitooni Hill and Kithungo market	3,230,000
101	Water	Water Development Programme - Water Development Programme(Repairs and Maintenance of Boreholes)	3,787,578
102	Water	Kwa Mateng'e earth dam construction - Construction of earth dam and distribution to sofia kithendu	4,000,000



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No	Department	Expenditure item	FY 2024/25 Budget Estimates
103	Water	project feasibility studies - project feasibility studies	4,000,000
104	Water	Drilling and test pumping unit(DTU) - maintenance Rig	5,000,000
105	Water	Kenya Water and Sanitation and Hygiene (K-WASH)Programme - Development of K-WASH-County Water and Sanitation strategy and investment Plan	5,000,000
106	Water	Kilombo Earth Dam –Water distribution - Water distribution to Nguluni,Kasunguni and Mutulani clusters	5,000,000
107	Water	Drilling and equipping borehole in Mukaa Boys - Drilling and equipping of borehole	5,000,000
108	Water	Drilling and equipping borehole in Ukia Girls Secondary school - Drilling and equipping of borehole	5,000,000
109	Water	Kaiti 1 - submersible pumps and infiltration galleries	7,000,000
110	Water	Dam construction Unit(DCU) - Maintenance machinery and hire of Machinery for the Dam construction Unit(DCU)	9,000,000
111	Water	Construction of sand dam and water sump at Kaiti River above Wote bridge sand dam - Construction of sand dam and water sump at Kaiti River above Wote bridge sand dam, Installation of gravity line to Kaiti 1, Solar/Grid hybridization of Kaiti 1 Pumping System, Installation of submersible pump	15,000,000
112	Water	Ndukuma Earthdam - Feasibility study for distribution water, draw off system (siphon system); Connect with existing pipeline kwa phillip to kyemole; Conservation of water ways; rehabilitation of existing pipeline to the existing tanks and Pegging of the dam area	15,000,000
113	Water	Kamunyolo earth dam - Construction of spillway, rehabilitation of the raising mains and solarization	24,000,000
114	Water	Mulima earthdam - Desilting, Construction of a treatment and Water distribution and Supply supply phase 2 (rehabilitation of syiluni pipeline and	40,000,000

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No	Department	Expenditure item	FY 2024/25 Budget Estimates
		installation of water storage tanks for the existing 5No. water kiosks and rehabilitation of vandalized kwa kiinga genset)	
	Water Total		154,517,578
115	Wote Municipality	Renovation of old Mukuyuni Marikiti market	1,000,000
116	Wote Municipality	Climate change adaptation initiative - Municipality greening programme	1,500,000
117	Wote Municipality	Construction of exhaustible pit Latrine at Mituvu Market and ikalyoni market	2,000,000
118	Wote Municipality	Construction of Modern toilet at Kalamba - Construction of 5 door WC with urinal, septic, water tank	2,300,000
119	Wote Municipality	Development and enforcement of Municipal Plans and Development control - Kilala and Kalamba markets	3,000,000
120	Wote Municipality	Purchase of ERP System	3,000,000
121	Wote Municipality	Erection of integrated solar flood light high mast 20 Metre (Bangladesh- Wote town) -20 metre high flood light, Solar powered	3,000,000
122	Wote Municipality	Drainage improvement and Murrumingof Old slaughter to Kwa Kitindo Road - Construction of Culverts, Grading and Murruming	4,000,000
123	Wote Municipality	Supply of 10 skip bins for towns within the Municipality (Mukuyuni 1, Wote 2, Mbuvo 1, Kathonzweni 1, Kwa Kathoka 1, Kalamba 1, Kilili 1, Kilala 1 and Kako 1) -Branded skip bins, 4-5 tonnes capacity	5,000,000
124	Wote Municipality	Road upgrading - Cabro paving access roads in Wote Township -A thousand palms - kwa nguku - Equity road, Kapeo - Cooperative Bank parking lot, Mumu Super market Ngooni soda depot - kasanga butchery road	10,000,000
125	Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	20,083,771
	Wote Municipality		54,883,771

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No	Department	Expenditure item	FY 2024/25 Budget Estimates
	Total		
	Grand Total		2,552,190,283

ANNEX 2: FY 2024/25 WARD PROJECTS

The following ward projects and programmes will be implemented in the FY 2024/25 Budget.

No	Department	Ward	Project Name	Proposed Allocation
1	Emali-Sultan Municipality	Emali/Mulala	Purchase of Grader for the Municipality	4,000,000
2	Gender	Emali/Mulala	Support to groups with chairs and tents	2,500,000
3	Gender	Emali/Mulala	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
4	Gender	Emali/Mulala	Boda-boda Shades	500,000
5	Gender	Emali/Mulala	PWD Support – support PWDs with assorted Assistive Devices	500,000
6	Health Services	Emali/Mulala	Mwanyani Model Health Centre - Construction of new staff quarters.	3,000,000
7	Health Services	Emali/Mulala	Medical Bills	1,000,000
8	Health Services	Emali/Mulala	Tutini Dispensary – fencing	500,000
9	ICT, Education & Internship	Emali/Mulala	Bursaries – Bursary allocation, application, vetting, award and distribution	4,500,000
10	Infrastructure	Emali/Mulala	Survey, Opening, Murraming, Grading and Road structures in Masauti-muselele-mumbuni- mungetheele road	4,500,000
11	Infrastructure	Emali/Mulala	Routine maintenance of Emali/Mulala ward access roads (Machine Hire -Kshs.2M and Fuel -Kshs.2M)	4,000,000
12	Lands	Emali/Mulala	Survey of ward road network and ward public utilities	500,000
13	Water	Emali/Mulala	Mulala primary borehole - Borehole drilling and development with Casing, Solar Pumping System, 50CuM Main reservoir. Communal Water point and connection to Mulala girls	6,000,000
14	Water	Emali/Mulala	Kwa Maima earth dam - Dam Wall, Reservoir, Draw-off System, Cattle water trough, Fence, Communal water point/kiosk and access road to the Dam.	4,000,000
15	Water	Emali/Mulala	Solarisation and equipping of Emali Township Borehole	2,000,000
16	Water	Emali/Mulala	Piping of Matiku Borehole to Matiku Market	500,000
		Emali/Mulala Total		39,000,000
17	Agriculture	Ilima	Supply of certified seeds	1,500,000
18	Gender	Ilima	Sports and Youth Development Programme – Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
19	Gender	Ilima	GBV – Facilitation of GBV victims for medical support and other logistics	1,000,000

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No	Department	Ward	Project Name	Proposed Allocation
20	Gender	Ilima	PWD Support – support PWDs with assorted Assistive Devices	500,000
21	Gender	Ilima	Purchase of tents and chairs for organized groups	1,500,000
22	Gender	Ilima	Boda boda training and licensing	1,000,000
23	ICT, Education & Internship	Ilima	Bursaries – Bursary allocation, application, vetting, award and distribution	5,000,000
24	ICT, Education & Internship	Ilima	Mwaani ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	3,500,000
25	ICT, Education & Internship	Ilima	Inyokoni ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	3,500,000
26	ICT, Education & Internship	Ilima	Kiluluini ECDE – Construction of two class rooms with office and store, water harvesting (10,000 ltrs water tank)	3,500,000
27	ICT, Education & Internship	Ilima	Kathangathini ECDE Construction of one class room with office and store, water harvesting (10,000 ltrs water tank)	2,500,000
28	Infrastructure	Ilima	Machine hire/fuel levy for the following roads; ABC Kavatanzou – Mutambukoni- Kamunandani – kwa ndile road – opening and grading, Kiluluini-Kikuswi-Kivwauni-Mitini road – Grading, Kyambeke-kyakaton-Matwiku-Mwaani road – Grading, Kwamwove-nzukini-isovya-kavatanzou road - grading	4,500,000
29	Water	Ilima	Kiusyi water project – intake enhancement, submersible pump & control pannel, raising main, solarization, rehabilitation of distribution line to an existing water kiosk at mwaani market	5,000,000
30	Water	Ilima	Purchase of institutional e.g churches and schools water tanks	2,000,000
31	Gender	Ilima	Sports development – Ward Tournament	500,000
32	Health Services	Ilima	Mwaani Dispensary – construction of galley	1,000,000
33	Infrastructure	Ilima	Market lighting – Mutini, Musalala and Kwa Mwove markets	1,500,000
		Ilima Total		39,000,000
34	Agriculture	Ivingoni/Nzambani	Farmers trainings and Timely provision of certified seeds; Beans, Green grams(ks20),sunflower &cowpeas	1,000,000
35	County Attorney	Ivingoni/Nzambani	Sensitization and support to land succession - Legal statutory charges and fees, gazettment, filing, sensitization, collection of data and document perfection.	1,000,000
36	Gender	Ivingoni/Nzambani	Sports and Youth development Programme-Ligi Mashinani/Supu Cup	1,500,000
37	Gender	Ivingoni/Nzambani	Youth empowerment programme (Ujuzi Teke Teke)	1,000,000
38	Gender	Ivingoni/Nzambani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
39	Health Services	Ivingoni/Nzambani	Construction of Muthingiini Dispensary Staff Quarters	2,000,000
40	ICT, Education & Internship	Ivingoni/Nzambani	Matulani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,,000Ltrs	3,600,000

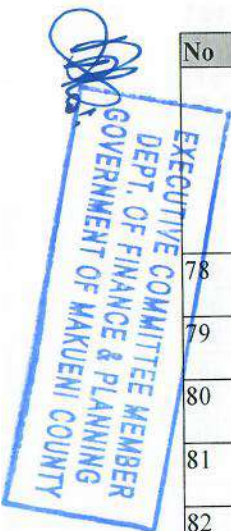
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No	Department	Ward	Project Name	Proposed Allocation
41	ICT, Education & Internship	Ivingoni/Nzambani	Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	
42	ICT, Education & Internship	Ivingoni/Nzambani	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
43	ICT, Education & Internship	Ivingoni/Nzambani	Iiani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see- saw),Display soft board and Branding, Publicity and Signwriting	3,600,000
44	Infrastructure	Ivingoni/Nzambani	Murraming of Kwa skizana-Kwa Kimangu-Pondeni-Kwa Jane to Katheini Road	2,000,000
45	Infrastructure	Ivingoni/Nzambani	County Machinery- Routine maintenance of Ivingoni /nzambani ward access roads -Opening of feeder roads, light grading, mitre drains-	2,000,000
46	Infrastructure	Ivingoni/Nzambani	Murraming of Kwa Mwambu-Mbukoni-Manyata-Mbotela Market	2,000,000
47	Infrastructure	Ivingoni/Nzambani	Opening of Muthingiini-Nzambani roads	2,000,000
48	Infrastructure	Ivingoni/Nzambani	Murraming of Yimbuvu-Kwa Muma-Mbotela Market	1,000,000
49	Infrastructure	Ivingoni/Nzambani	Opening of Kiuukuni-Kwa Malonza-Yumbuni-Rose Dominic-Nzeveni-Ndithini	1,000,000
50	Infrastructure	Ivingoni/Nzambani	Opening of Kwa Ngolo-Kwa Mbithi-Kwa Kitosya-Kwa Muthusi-Kitheini	1,000,000
51	Infrastructure	Ivingoni/Nzambani	Opening of Kwa Masaa road I	1,000,000
52	Water	Ivingoni/Nzambani	Katheka Kai Borehole- Distribution to household level (piping and construction of water kiosks) areas to be connected include Mwisiwa- NTHONGONI Regina-Kitumbi- Mwanzia-Charlse,Kiembeni-katuaa-kwa Musatawe and Mwita syano-Kitheini-	4,000,000
53	Water	Ivingoni/Nzambani	Kwa Kalekye borehole - Kiosks and Extension of pipeline to muthingiini-kwa mbata- makokani-mbenuu and Nzambani,Construction of Water points and tank	4,000,000
54	Water	Ivingoni/Nzambani	Drilling of Nzambani Borehole	1,800,000
		Ivingoni/Nzambani Total		39,000,000
55	Agriculture	Kako/waia	Provision of certified seeds	1,000,000
56	Agriculture	Kako/waia	Establish Satellite Fertiliser at Wambiti- Electrification	500,000
57	Gender	Kako/waia	Ligi Mashinani	1,000,000
58	Gender	Kako/waia	PWDs mapping	500,000
59	Health Services	Kako/waia	Kako health center Construction of administration block block	4,000,000
60	ICT, Education & Internship	Kako/waia	Itulu ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores,	4,300,000

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No	Department	Ward	Project Name	Proposed Allocation
			2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),	
60	ICT, Education & Internship	Kako/waia	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
61	Infrastructure	Kako/waia	Road improvement	4,000,000
62	Infrastructure	Kako/waia	Ikundu, Kwa mali, Kwa maingi, Kitongu kwa ndungi road-Machine Hire-MTF	4,000,000
63	Infrastructure	Kako/waia	Road improvement programme (Machine hire - MTF)	2,200,000
64	Infrastructure	Kako/waia	Installation of floodlights in Kitongu market-REREC Grant	2,000,000
65	Infrastructure	Kako/waia	Routine maintenance of Kako/Waia ward access roads	1,000,000
66	Water	Kako/waia	Miau earth dam - Rising main to kwa katheo and water distribution network to nthangathini,kitandi Ctti,ngovu and mba makets, construction of 5No. water kiosks and installation of water tank for each kiosk, construction of 1No. 50 cubic metres masonry storage tank, water distribution to 2No. schools(Miau Primary School and Miau Secondary School)	6,000,000
67	Water	Kako/waia	Waia earth dam - Installation of solar power supply for pumping system , installation of submersible pump and Water treatment chambers.	4,000,000
68	Water	Kako/waia	Drilling and capping of Kathamba borehole - inhouse works	1,500,000
		Kako/waia Total		39,000,000
69	Agriculture	Kalawa	support farmers with farm inputs and Train identified farmers to be ToTs of the others (seed Bulking)	1,000,000
70	Agriculture	Kalawa	Establish Satellite Fertiliser Depot	500,000
71	Gender	Kalawa	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
72	Gender	Kalawa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
73	Health Services	Kalawa	Installation of X-ray –Kalawa sub county hospital and Equipping of Kathulumbi hospital laboratory	6,590,450
74	Health Services	Kalawa	Kalawa Sub county Hospital and Kathulumbi health centre -Solarization of Kalawa Sub county Hospital and Kathulumbi Health centre	4,000,000
75	Health Services	Kalawa	Renovation and extension of waiting bay and furniture mbavani dispensary	1,500,000
76	Health Services	Kalawa	Fencing and gate at Kathongo dispensary	1,000,000
77	ICT, Education &	Kalawa	Kasooni ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door	3,000,000



No	Department	Ward	Project Name	Proposed Allocation
	Internship		Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	
78	ICT, Education & Internship	Kalawa	Kathulumbi CTTI - Construction of Twin workshop at Kathulumbi CTTI	3,000,000
79	ICT, Education & Internship	Kalawa	Mutanda CTTI - Construction of a twin workshop	3,000,000
80	ICT, Education & Internship	Kalawa	Bursaries -Bursary allocation – Application , Vetting, award and distribution	2,000,000
81	Infrastructure	Kalawa	Murraming, Heavy grading and installation of culverts and other road structures of Katangini- Kalawa Ngunini Road	3,509,550
82	Infrastructure	Kalawa	Road improvement programme (Machine hire - MTF)	3,000,000
83	Infrastructure	Kalawa	road improvement programme (Fuel)	1,900,000
84	Infrastructure	Kalawa	REREC matching grant - connection of electricity to Mutanda CTTI, Kathulumbi CTTI, Mutembuku CTTI, Kathongo Dispensary and Syotuvali Dispensary	1,000,000
85	Infrastructure	Kalawa	Mutembuku Floodlight	500,000
86	Trade	Kalawa	Syokilati market toilet	500,000
87	Trade	Kalawa	Kinze Market toilet	500,000
88	Trade	Kalawa	Syotuvali market toilet	500,000
89	Water	Kalawa	Katukulu Earth dam	500,000
		Kalawa Total		39,000,000
90	Agriculture	Kasikeu	Provision of certified seeds of maize, beans, green grams & cow peas.	1,500,000
91	County Attorney	Kasikeu	Sensitization and support to land succession - Legal statutory charges and fees, gazettment, filing, sensitization,collection of data and document perfection.	1,000,000
92	Gender	Kasikeu	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,500,000
93	Gender	Kasikeu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
94	Health Services	Kasikeu	Kwale Dispensary -Construction of a septic tank, Provision of electricity back up, Construction of a fence and installation of a gate and Renovation works of the health centre.	2,000,000
95	Health Services	Kasikeu	Muua Dispensary -Equipping of a laboratory.	1,000,000
96	Health Services	Kasikeu	Payings of medical Bills for patients in the ward	1,000,000

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No	Department	Ward	Project Name	Proposed Allocation
97	ICT, Education & Internship	Kasikeu	Ngiluni ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000
98	ICT, Education & Internship	Kasikeu	Kwa Kaleo ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000
99	ICT, Education & Internship	Kasikeu	Bursaries - Bursary allocation – Application , Vetting, award and distribution	3,000,000
100	Infrastructure	Kasikeu	Machine Hire and Fueling for kasikeu ward access roads	7,000,000
101	Infrastructure	Kasikeu	Construction of Kating'ila drift- Construction of a drift on the road to Kwale centre to Kima	4,500,000
102	Infrastructure	Kasikeu	Purchase of grader (Emali/Sultan Municipality)	4,000,000
103	Infrastructure	Kasikeu	Repair and Maintenance of flood lights	400,000
104	Water	Kasikeu	Mikuyu 2 Water Project. - Construction of a 50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre,50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre,	3,000,000
		Kasikeu Total		39,000,000
105	Agriculture	Kathonzweni	Feasibility study and designs for Kathonzweni livestock abattoir	1,300,000
106	Agriculture	Kathonzweni	Agricultural development(Supply of certified pasture seeds)	1,000,000
107	Agriculture	Kathonzweni	Agricultural development(Subsidized AI services)	900,000
108	Agriculture	Kathonzweni	Training of young agripreneurs	500,000
109	County Attorney	Kathonzweni	Establishment of subward land clinics and support to land succession	1,000,000
110	Gender	Kathonzweni	Support to special groups with tents and chairs	1,000,000
111	Gender	Kathonzweni	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
112	Gender	Kathonzweni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
113	Gender	Kathonzweni	Youth Economic Empowerment (Ujuzi Teke Teke)	500,000
114	Health Services	Kathonzweni	Kathonzweni Health Centre -Construction and Equipping of Laboratory	2,200,000

No	Department	Ward	Project Name	Proposed Allocation
115	Health Services	Kathonzweni	Upgrading of Mbuvo Health Centre to model health centre	2,000,000
116	Health Services	Kathonzweni	Construction of septic tank and waste pipe installation from the staff house and from the maternity wing for Kiangini Dispensary	500,000
117	ICT, Education & Internship	Kathonzweni	Kaiani ECDE Centre -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	3,500,000
118	ICT, Education & Internship	Kathonzweni	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
119	ICT, Education & Internship	Kathonzweni	Equipping of Kiangini ICT Centre	1,500,000
120	Infrastructure	Kathonzweni	Opening,grading and road structures of Londokwe- Mbuvo Nzau- Munathi- Syethe- Kwa Mbalya- Kyunyu- Ebeneza- Kwa Ngomoli- Kwa Kavisi-Kateiko- Mwisu- Itumbule- Kasayani-Kyemole road(Machine Hire)	3,000,000
121	Infrastructure	Kathonzweni	Gravelling, Culverts,gabions and drifts at Kathonzweni –Kathamboni spill way	3,000,000
122	Infrastructure	Kathonzweni	Installation and rehabilitation of market lights at Kiteei, Mbuvo Nzau,Kavumbu and Kiluluini markets	1,100,000
123	Infrastructure	Kathonzweni	Fuel for routine maintenance of Kathozweni ward access roads	500,000
124	Lands	Kathonzweni	Desilting of Londokwe earthdam under climate change (Fuel)	2,000,000
125	Water	Kathonzweni	Kwa Mbila Water Project - Intallation of new HDPE(3") pipeline from elevated tank to Mbuvo Health Centre to Katangini(Ngomano) and pipeline extension from Kwa Mbiti and relocation of Tank to Milute & two water kiosks to Kyunyu and fencing the solar area	4,000,000
126	Water	Kathonzweni	Distribution of Kwa Ng'ondur borehole from Kateiko to Kwa Kavisi Market	2,000,000
127	Water	Kathonzweni	Backhoe fueling - Fueling and maintenance of the ward backhoe	1,500,000
128	Water	Kathonzweni	Makutano Water Project - Drilling and test pumping of new borehole	1,500,000
		Kathonzweni Total		39,000,000
129	Agriculture	Kee	Establish Satellite Fertilizer Depot at Kee- equipping with computer, pallets, staffing and Provide Soil testing services at the facility	500,000
130	Finance	Kee	Ward fuel for Maintenance and repair of critical ward infrastructure	1,000,000
131	Gender	Kee	Tents and chairs- For SHGs	1,600,000
132	Gender	Kee	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000

No	Department	Ward	Project Name	Proposed Allocation
133	Gender	Kee	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
134	Gender	Kee	Youth Empowerment Programme	500,000
135	Health Services	Kee	Construction of Kivani staff quarters	2,000,000
136	Health Services	Kee	Renovation of Ngiluni Dispensary	1,500,000
137	Health Services	Kee	Kasunguni Dispensary-fencing and construction of an incinerator	1,500,000
138	ICT, Education & Internship	Kee	Kasunguni ECDE Centre -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000
139	ICT, Education & Internship	Kee	Bursaries - Bursary allocation – Application, Vetting, award and distribution	3,500,000
140	ICT, Education & Internship	Kee	Kivai ECDE Centre -Construction of ECDE classroom	2,300,000
141	ICT, Education & Internship	Kee	Fencing of Kyanduya CTTI	1,500,000
142	ICT, Education & Internship	Kee	Construction of toilet at Kivaku ECDE and water harvesting	800,000
143	Infrastructure	Kee	Machine hire, Opening and grading of roads	3,000,000
144	Infrastructure	Kee	Solar market lighting	2,100,000
145	Infrastructure	Kee	Drainage structures on roads	2,000,000
146	Trade	Kee	Construction of Kola Sanitation block (shelved) and water storage	1,600,000
147	Water	Kee	Ngiitini borehole Solarization and distribution - Solarization, elevated storage tank and distribution of the water to Kivani clusters (Ngiitini, Kyuluni and Kyangungi villages) each village served by a water kiosk	4,000,000
148	Water	Kee	Water improvement programmes	2,300,000
149	Water	Kee	Kithuni Borehole – Equipping and Distribution - Equipping with solar pumping system and Distribution of water to Kithuni dispensary and Kithuni shopping centre and mavuu village with 2No Water Kiosks	1,500,000
		Kee Total		39,000,000
150	Gender	KiimaKiu/Kalanzon i	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals(support of Kshs. 400,000 to ASU team playing Division 1 for purchase of 2 pairs of uniform, soccer boots, 20	1,000,000

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No	Department	Ward	Project Name	Proposed Allocation
			balls and fuel)	
151	Gender	KiimaKiu/Kalanzoni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
152	Gender	KiimaKiu/Kalanzoni	Purchase of tents for 6 CBOs(Deborah, Kalanzoni, Mbondoni, Ulu, Kavuko and Kathungu)	1,500,000
153	Health Services	KiimaKiu/Kalanzoni	Renovation of Ngiini dispensary - Re-roofing, repair of wall cracks, tiling, painting and ceiling	1,500,000
154	ICT, Education & Internship	KiimaKiu/Kalanzoni	Kwa Ndeke ECDE - Construction of double classroom with an office and store	3,600,000
155	ICT, Education & Internship	KiimaKiu/Kalanzoni	Construction of Mwanyani ECDE	3,600,000
156	ICT, Education & Internship	KiimaKiu/Kalanzoni	Bursaries -Bursary allocation – Application, Vetting, award and distribution	2,000,000
157	Infrastructure	KiimaKiu/Kalanzoni	Opening, grading, murraming, installation structures and drainage of Tuvilani-Kiongwani Girls-Kavuko-Kwawala-Rubis Petrol Station Road	3,100,000
158	Infrastructure	KiimaKiu/Kalanzoni	Routine maintenance of KiimaKiu/Kalanzoni ward access roads((Machine Hire)	3,000,000
159	Infrastructure	KiimaKiu/Kalanzoni	Fuel for Maintenance of Ngiini-kwa Mohamed-uiini primary-kwa kala-lake oil-kalanzoni road-kwa muthusi-kwa atumia-mbondoni road.	1,500,000
160	Trade	KiimaKiu/Kalanzoni	construction of Ulu public toilet	1,000,000
161	Trade	KiimaKiu/Kalanzoni	construction of Public toilet at Kwa DC	1,000,000
162	Trade	KiimaKiu/Kalanzoni	Construction of Mavivye public toilet	1,000,000
163	Trade	KiimaKiu/Kalanzoni	Construction of Kiu market public toilet	1,000,000
164	Water	KiimaKiu/Kalanzoni	Kasalama borehole water distribution - Equipping, rising main rehabilitation, and construction of 8km pipeline with upto 4no. Kiosks(kiosks at demiu, Kautandini, Kwa Dc and Upeponi. Part of the funds, Kshs. 250,000 be spent for purchase of 10,000L plastic water tank, concrete base, shed and piping at Marwa market..)	6,700,000
165	Water	KiimaKiu/Kalanzoni	Desilting of Kwa Loa Earthdam	3,500,000
166	Water	KiimaKiu/Kalanzoni	Kaangi water project distribution. - Installation of a 4km distribution pipeline from Kaangi borehole to Kwa Wala primary school tank, and upto 2no. community kiosks	3,500,000
		KiimaKiu/Kalanzoni		39,000,000

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No	Department	Ward	Project Name	Proposed Allocation
		i Total		
167	Gender	Kikumbulyu North	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
168	Gender	Kikumbulyu North	Sports and Youth development- Ujuzi teketeke	1,000,000
169	Gender	Kikumbulyu North	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
170	Health Services	Kikumbulyu North	Kisayani health centre wards	5,000,000
171	Health Services	Kikumbulyu North	Health implants to ward	200,000
172	ICT, Education & Internship	Kikumbulyu North	Bursaries -Bursary allocation – Application , Vetting, award and distribution	5,000,000
173	ICT, Education & Internship	Kikumbulyu North	Ithuluma ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,300,000
174	Infrastructure	Kikumbulyu North	Machine hire	7,000,000
175	Infrastructure	Kikumbulyu North	Construction of Muangeni drift	5,000,000
176	Infrastructure	Kikumbulyu North	Kiaoni flood light	2,000,000
177	Infrastructure	Kikumbulyu North	Kisayani street light	2,000,000
178	Infrastructure	Kikumbulyu North	Kathyaka Flood lights	2,000,000
179	Water	Kikumbulyu North	Silanga borehole - desalination and chlorination, Connection to KIBMAWASCO	2,000,000
180	Water	Kikumbulyu North	Kilisa water tank reseivoir.	2,000,000
		Kikumbulyu North Total		39,000,000
181	County Attorney	Kikumbulyu South	Sensitization and support to land succession -Legal statutory charges and fees, gazetteement, filing, sensitization,collection of data and document perfection.	1,000,000
182	Finance	Kikumbulyu South	Maintenance and repair of critical ward infrastruture	1,000,000
183	Gender	Kikumbulyu South	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals 1.4 and ujizi teketeke 600k	2,000,000
184	Gender	Kikumbulyu South	Support to Groups with Gas cylinders	2,000,000
185	Gender	Kikumbulyu South	Plastic chairs for FBOs	1,500,000
186	Gender	Kikumbulyu South	Support to Bodaboda (Purchase of motorbikes for Bodaboda)	1,500,000
187	Infrastructure	Kikumbulyu South	Kibwezi-BPP Streetlights	1,000,000
188	Gender	Kikumbulyu South	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000



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No	Department	Ward	Project Name	Proposed Allocation
189	Health Services	Kikumbulyu South	Fence Kyanginywa and electricity	1,500,000
190	Health Services	Kikumbulyu South	Upgrading of Mikuyuni Dispensary – Wiring, water connection and construction of waste management facility	1,000,000
191	Health Services	Kikumbulyu South	Implants and hospital bills	1,000,000
192	Health Services	Kikumbulyu South	Upgrading of Kasemeini and Kyakinywa Dispensaries -incinerators	500,000
193	ICT, Education & Internship	Kikumbulyu South	Bursaries -Bursary allocation – Application , Vetting, award and distribution	5,000,000
194	Infrastructure	Kikumbulyu South	Upgrading and Murrming of Kangesu — Ithambaumme – Kwa Nzinga – GFF – Mutokwe ECDE road -Murrming and construction of drainage structures – Drifts and gabions	5,000,000
195	Infrastructure	Kikumbulyu South	Routine maintenance of Kikumbulyu South ward access roads	3,000,000
196	Infrastructure	Kikumbulyu South	REREC matching grant (AIC Mbeetwani and surrounding villages)	2,000,000
197	Infrastructure	Kikumbulyu South	Kwakitavu road structures	1,000,000
198	Water	Kikumbulyu South	Rehabilitation and distribution of Kithokoosyo Water Project - Rehabilitation of existing line and construction of treatment facility – distribution line to Kwa Muindi, junction line from Kwa Agnes to Kyanginywa and construction of water kiosk	6,000,000
199	Water	Kikumbulyu South	Extension of KIMAWASCO from GFF to Miamba 8 - distribution line from GFF to Miamba and rehabilitation of 2no. water kiosks	2,500,000
		Kikumbulyu South Total		39,000,000
200	Gender	Kikumini/Muvau	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
201	Gender	Kikumini/Muvau	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
202	ICT, Education & Internship	Kikumini/Muvau	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
203	ICT, Education & Internship	Kikumini/Muvau	Construction of Makueni CTTI Dormitory	2,500,000
204	ICT, Education & Internship	Kikumini/Muvau	Construction of Kithoni ECDE centre	2,500,000
205	Infrastructure	Kikumini/Muvau	Routine maintenance of Muvau/kikumini ward access roads (Machine Hire)	5,500,000
206	Infrastructure	Kikumini/Muvau	Opening of access roads	4,000,000
207	Infrastructure	Kikumini/Muvau	Road Structures	4,000,000
208	Water	Kikumini/Muvau	Kikumini Borehole - Solarization, elevation tank, Rehabilitation of pipeline from source to Kona Baridi, Kari, Central and Kikumini Market.	5,500,000

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No	Department	Ward	Project Name	Proposed Allocation
209	Water	Kikumini/Muvau	Mutemwa Borehole - Equipping, fencing and distribution	5,500,000
210	Water	Kikumini/Muvau	Kwa Muia Earth Dam - desilting.	3,000,000
211	Water	Kikumini/Muvau	Kwa Mwenga Borehole - Installation of Pumping unit, Flashing	1,000,000
212	Water	Kikumini/Muvau	Distribution of Water from Itaa Borehole to Kwa Kiviku	1,000,000
		Kikumini/Muvau Total		39,000,000
213	Agriculture	Kilungu	Purchase of certified maize seeds – DK 8031 and Duma 43	5,000,000
214	Gender	Kilungu	Support to Groups – Purchase of 15 (100-seater) Tents and Chairs	3,000,000
215	Gender	Kilungu	Youth empowerment(Training and licensing of Boda Boda Riders and car driving)	1,400,000
216	Gender	Kilungu	Levelling of Kyale playground	600,000
217	Health Services	Kilungu	Kyanganda Health Facility – construction of staff quarters	1,000,000
218	Health Services	Kilungu	Mutungu Health centre - Medical Bills for the needy cases and PWDs	500,000
219	ICT, Education & Internship	Kilungu	Muthethe ECDE – Construction of two classrooms with an office, 3-door pit latrine with urinal, electrical works, shelving to the stores, 2 lockable metallic cabinets, 2 wooden desks, 2 wooden arm chairs, water harvesting goods (10,000 ltrs water tank and base), 40 kiddy chairs and 20 kiddy tables, play equipment 4 piece set (double swing, slide, climbing frame, and double see-saw) display soft board and branding, publicity and signwriting	3,500,000
220	ICT, Education & Internship	Kilungu	Bursaries – allocation of bursaries – application, Vetting, award, and distribution – (each applicant to receive kshs. 2,000)	5,000,000
221	Infrastructure	Kilungu	Opening access roads, Heavy grading, compacting, drainage system installation (drifts, culverts, gabions), murraming of kwa muloki-kwa esther-kwa kamusyi, AIC Nunguni-Mutungu Hospital-kwa Ebenezer-kwa PK-Kwa ndeke-mwanyani kisyulya-kiumoni- kithembe GFBC-kwa Josia Mwangangi	4,600,000
222	Infrastructure	Kilungu	Kithangathini – Kisyani – nduu Sunday school road – concrete works	4,000,000
223	Infrastructure	Kilungu	Muthethe Road – ABC Church Kalongo- opening of Muthethe Primary road to Kyakathungu Primary - grading, culverts, murruming, slabbing and gabions	3,900,000
224	Infrastructure	Kilungu	Kitituni – Nyaani Road – construction of gabions	1,500,000
225	Infrastructure	Kilungu	Kilungu – Kimandeni Road - construction of Gabions	1,500,000
226	Infrastructure	Kilungu	Routine maintenance of Kilungu access roads(Fuel)	1,000,000
227	Infrastructure	Kilungu	Opening of Itambani -Kilisa road	500,000
228	Water	Kilungu	Ndiani water project – 2km raising main, (utumo umu area supply), 100cu.m masonry tank, 2km distribution line, 2No. water kiosks with tanks.	2,000,000
		Kilungu Total		39,000,000
229	Gender	Kisau/Kiteta	Support to groups(Tents and chairs)	3,000,000
230	Gender	Kisau/Kiteta	Kiteta Playground	2,100,000

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No	Department	Ward	Project Name	Proposed Allocation
231	Gender	Kisau/Kiteta	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
232	ICT, Education & Internship	Kisau/Kiteta	Construction of Kyooni ECDE	3,200,000
233	ICT, Education & Internship	Kisau/Kiteta	Construction of Muluti ECDE	3,200,000
234	ICT, Education & Internship	Kisau/Kiteta	Bursaries -Bursary allocation – Application, Vetting, award and distribution	4,000,000
235	Infrastructure	Kisau/Kiteta	Routine maintenance of Kisau/Kiteta ward access roads(Machine Hire-MTF)	5,000,000
236	Infrastructure	Kisau/Kiteta	Road opening (Machine Hire-MTF)	5,000,000
237	Infrastructure	Kisau/Kiteta	Floodlights at Mbiiani ,Nthungoni,Katungoli, Kwa Kulomba and Kavutini Markets	3,000,000
238	Water	Kisau/Kiteta	Ndumanu earth dam	3,000,000
239	Water	Kisau/Kiteta	Kithongo borehole	2,500,000
240	Water	Kisau/Kiteta	Syumbe borehole	2,500,000
241	Water	Kisau/Kiteta	Lungu borehole	1,500,000
		Kisau/Kiteta Total		39,000,000
242	Agriculture	Kithungo Kitundu	Utangwa Coffee Factory,rehabilitation of infrastructure and establishment of coffee nursery	3,000,000
243	County Attorney	Kithungo Kitundu	Sensitization and support to land succession -Legal statutory charges and fees,gazettement, filing, sensitization, collection of data and document perfection.	500,000
244	Gender	Kithungo Kitundu	Support to registered groups(Tents and Chairs)-Witiko wa Uvuu SHG,Uvunguo wa Kilyungi SHG, Ivuso ya Kaliani SHG and Wenda Ukooka Ititu SHG,Kiia United SHG,Wendo wa Linga SHG	1,500,000
245	Gender	Kithungo Kitundu	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
246	Gender	Kithungo Kitundu	PWD support-Assistive Devices - Support PWDs with assorted assistive devices	500,000
247	Health Services	Kithungo Kitundu	Ngai Health Centre -Equipping maternity wing, upgrading septic tank, additional staff, electricity connectivity	4,000,000
248	ICT, Education & Internship	Kithungo Kitundu	Bursaries -Bursary allocation – Application, Vetting, award and distribution	3,000,000
249	ICT, Education & Internship	Kithungo Kitundu	Construction of Ngaani ECDE Class	2,000,000
250	Infrastructure	Kithungo Kitundu	Survey, Road opening and widening and Murraming of Kwa Titus-Aic Mbiuni-	4,000,000

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No	Department	Ward	Project Name	Proposed Allocation
			kwa Iwalkanga Road	
251	Infrastructure	Kithungo Kitundu	Opening and grading, Construction of culverts and gabions and Murraming of Kitundu-Mwea-Kalala-Ititu-Ngai Health Centre Road	4,000,000
252	Infrastructure	Kithungo Kitundu	Installation of floodlights at Kyanzuki, Katumani, Munyeetani and Muumani markets	3,000,000
253	Infrastructure	Kithungo Kitundu	Routine maintenance of Kithungo/Kitundu ward access roads(Hire of graders)	2,000,000
254	Infrastructure	Kithungo Kitundu	Kwa Nzelu-Ndandini-Kyevutula-Munyeetani(Culverts and grading)	2,000,000
255	Trade	Kithungo Kitundu	Construction of sanitation block at Kitundu market and Kilyungi Market	2,000,000
256	Water	Kithungo Kitundu	Kiumi Water Project - Rehabilitation of Kitundu –kilyungi pipeline and extension to water distribution network to ithembo. construction of 1No. water kiosk at ithembo. market to be served is kilyungu and ithemboni shopping centre and 2No.schools (Kilyungi secondary school and Kilyungi primary school). Replacement of water storage tank at for kiumbuni water kiosk.	3,500,000
257	Water	Kithungo Kitundu	Kyamuata Water Project - Construction of gravity mains to kyambwika ECDE, Constrction of 3No. water kiosks at Kyambwika , Kakuyuni market and kyamuata market and extension to kyamuata primary school and kyamuata market	3,000,000
		Kithungo Kitundu Total		39,000,000
258	Agriculture	Kitise/Kithuki	Training of young agripreneurs	500,000
259	County Attorney	Kitise/Kithuki	Sensitization and support to land succession - Legal statutory charges and fees, gazetteement, filing, sensitization, collection of data and document perfection.	1,000,000
260	Gender	Kitise/Kithuki	Rehabilitation of Kitise Market public dias	1,000,000
261	Gender	Kitise/Kithuki	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games,establishment of sport fund and development of sports development proposals	1,000,000
262	Gender	Kitise/Kithuki	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
263	Devolution	Kitise/Kithuki	Youth Empowerment- Ujuzi Teke Teke	1,000,000
264	ICT, Education & Internship	Kitise/Kithuki	Bursaries -Bursary allocation – Application , Vetting, award and distribution	4,000,000
265	Infrastructure	Kitise/Kithuki	Light grading & drainage works of Kiambani-Kiuuku-Kithuki-Matheani-Kitise road (Hire of Machines-MTF)	3,500,000
266	Infrastructure	Kitise/Kithuki	Installation of floodlights in markets	3,000,000
267	Infrastructure	Kitise/Kithuki	Opening & Grading of Athiani-Kithaayoni-Mwania-Kwa Nzula-Kwa Kimasyu-Kikome- Kwa Nyaa Road (machine hire)	3,000,000
268	Infrastructure	Kitise/Kithuki	Construction of Key Wall at Londokwe along Nzouni- Manza Road	2,000,000
269	Infrastructure	Kitise/Kithuki	Construction of Key Wall at Londokwe along Matheani -Kwa Nyaa Road	2,000,000

No	Department	Ward	Project Name	Proposed Allocation
270	Infrastructure	Kitise/Kithuki	Construction of high mast floodlight at Yinthungu market	2,000,000
271	Infrastructure	Kitise/Kithuki	Fuel for Routine maintenance of Kitise ward access roads	1,500,000
272	Infrastructure	Kitise/Kithuki	Rehabilitation of 4 solar floodlights	1,000,000
273	Lands	Kitise/Kithuki	Construction of 2 sand dams at Kwa Maundu, Musau Ndati to Londokwe River	2,000,000
274	Water	Kitise/Kithuki	Kitise water project - Electrification through REREC	3,000,000
275	Water	Kitise/Kithuki	Kwa mbila earthdam -Distribution from Kiambani to Kiuuku	1,500,000
276	Water	Kitise/Kithuki	Kimundi water project - Repair of pipeline, provision of water tanks and solar repairs replacement	1,500,000
277	Water	Kitise/Kithuki	Kitise water project - Upgrading of 3" rising main	1,000,000
278	Water	Kitise/Kithuki	Athi Matheani Kithuki water project - Rehabilitation of Athi Matheani Kithuki water project for irrigation (Feasibility study)	750,000
279	Water	Kitise/Kithuki	Athi Mwanja water project - Distribution of Athi Mwanja water project for irrigation(Feasibility study)	750,000
280	Water	Kitise/Kithuki	Kwanyaa borehole - Purchase and installation of motor	500,000
281	Water	Kitise/Kithuki	Mwanja borehole - Purchase and installation of motor	500,000
282	Water	Kitise/Kithuki	Mukameni B Borehole - Purchase and installation of motor	500,000
		Kitise/Kithuki Total		39,000,000
283	Agriculture	Makindu	Establish Satellite Fertilizer Depot	500,000
284	Gender	Makindu	Sports and Youth development program-Youth, Talent and infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	500,000
285	Health Services	Makindu	Installation of fence and chain link at Kiboko dispensary.	1,500,000
286	Health Services	Makindu	Upgrading of Kambo Health Centre-Facelifiting and construction of maternity	1,400,000
287	Health Services	Makindu	Hospital bills and implants	1,000,000
288	Health Services	Makindu	Medical cards (NHIF and Makueni Care Card)	1,000,000
289	ICT, Education & Internship	Makindu	Bursary-Bursary allocation -Application, vetting, award and distribution	7,000,000
290	ICT, Education & Internship	Makindu	Upgrading of Kisingo CTTI-Construction of one workshop	2,000,000
291	ICT, Education & Internship	Makindu	Construction of Kanaani ECDE-1 no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40No.Kiddychairsand20. No. Kiddy tables; Play equipment 4-piece set (double swing, slide, climbing frame and double see-saw); Displays of Pin board, White Board &Mark Pens and Branding, Publicity and Signwriting	1,800,000
292	ICT, Education &	Makindu	Kai ECDE-1 no. ECDE Classroom with an office; Electrical Works; Shelving to	1,800,000

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No	Department	Ward	Project Name	Proposed Allocation
	Internship		the stores; 1No. Wooden Desk; 1No. Wooden Arm Chair; 20 No. Kiddy chairs and 10. No. Kiddy tables; Play equipment 2-piece set (double swing, slide, climbing frame and double see-saw); Displays of Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	
293	Infrastructure	Makindu	Installation of Culverts and raising Usungu/Yiuma Mavui drift, 2M high.	4,000,000
294	Infrastructure	Makindu	Routine maintenance of Makindu ward access roads, Opening , grading and murraming of all access roads around Kiambani schools and Kwa Kimongo Muoki Area, Makindu Stock Yard - Mulilii Market, Skygo-St.Mathew-Airstrip-Airstrip centre to Kwa Kimuyu church, Kwa Ngala road at Yinzau (covering of kwa Ngala pit), Murraming of 3KM Nthia - Mbiuni road and Kwa Kijana-Kavatini-Syusyani to Yiiani.	3,500,000
295	Infrastructure	Makindu	Installation of three phase electrification and a transformer (to be placed Kwa Kimuyu Church) for Ziواني,Kiuani,Yiani and Katheka Kai Villages, enroute, Skygo Petrol station, Kwa Mavuti, Kwa Simon Muthiani Junction to Kwa Kimuyu church.	3,000,000
296	Infrastructure	Makindu	Murraming, structures and a drift of Kiboko underpass Muuoni-Ngakaa-Kalii-Kavatini-Yimwaa-Masalani-kisingo road	2,000,000
297	Infrastructure	Makindu	Lorry Park behind Nairobi stage, from Kiambani Primary school junction - Mumbe Hardware - Kwa Tom Welding to Kitui Sacco Junction.	500,000
298	Lands	Makindu	Beaconing and issuance of title deeds.	2,000,000
299	Water	Makindu	Excavation of Syengoni earth dam	3,000,000
300	Water	Makindu	Kanaani Water Project-Equipping with solar and pump to serve an existing network	2,000,000
301	Water	Makindu	Kwa Mbuli borehole- diagnosis, installation of a bigger pump, addition of solar and connection of water to nearby tanks.	500,000
		Makindu Total		39,000,000
302	Gender	Masongaleni	Purchase of Tents	2,000,000
303	Gender	Masongaleni	Sports and Youth development Programme - Tournament Model-payment of referres, purchase of playing balls, facillitation of scouts, exposure expenses and other associated expenses and Choir competion	1,500,000
304	Health Services	Masongaleni	Masimbani Dispensary - Upgrading: Maternity Block with septic tank and equipping	4,800,000
305	Health Services	Masongaleni	Yikivuthi Dispensary -Tiling and Fencing	1,500,000
306	Health Services	Masongaleni	Medical Bills	500,000
307	ICT, Education & Internship	Masongaleni	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000

No	Department	Ward	Project Name	Proposed Allocation
308	ICT, Education & Internship	Masongaleni	Yikita ECDE - Yikita ECDE Construction of a Classroom (One classroom and electrical contuity)	1,500,000
309	Infrastructure	Masongaleni	Hire of machines for road opening, grading and graveling of access roads in the Ward. 1. Grading Murraming and road structures of Ngangani, Yumbuni, Katulye, Yikita, Kasua ngove, Yikivuthi, Utiini, Kithyululu, Wande, mwaani Masaku ndogo. 2. Kithiani Ulilini road. 3. Rhodah Kavusya Miumoni road. 4. Wande Muangeni road. 5. KARI, Florah Wambua, Kwa Muema, Makongeni roads.	7,000,000
310	Infrastructure	Masongaleni	REREC Matching Grant-Mitamboni Village in Mukaange Sub Ward and Miangeni/ Maluini Villages in Kyumani Sub Ward and Ngangani Village	4,000,000
311	Infrastructure	Masongaleni	Installation of Solar Market lights at Munyenze, Kithiani, Kithyululu and Kyanguli Markets	1,400,000
312	Infrastructure	Masongaleni	Construction of culverts along Ngangani, Yumbuni, Katulye, Yikita, Kasuangove, Yikivuthi, Utiini, Kithyululu, Wande, mwaani Masaku ndogo.	1,000,000
313	Infrastructure	Masongaleni	Repair of Solar market lights (integrated model) at Katulye, Masaku Ndogo and Kyumani Markets	650,000
314	Trade	Masongaleni	Construction of a three door latrine at Utiini Market	650,000
315	Water	Masongaleni	Kiambani borehole - Pipeline installation, construction of water tank and water points by KIMAWASCO	5,000,000
316	Water	Masongaleni	Ndauni pipeline - Rehabilitation of water pipeline and water points by KIMAWASCO	4,500,000
		Masongaleni Total		39,000,000
317	Agriculture	Mavindini	Youth in Agriculture project	1,000,000
318	Agriculture	Mavindini	Establish Satellite Fertiliser Depot at ACC office	500,000
319	Finance	Mavindini	Maintenance and repair of critical ward infrastructure	800,000
320	Gender	Mavindini	Completion Of Mavindini Play Ground- Drainage Structures And Sporting Infrastructure	2,000,000
321	Gender	Mavindini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,500,000
322	Gender	Mavindini	Support to organised groups -Tents and Chairs.	1,500,000
323	Gender	Mavindini	Mapping, Registration and census of PWDs	300,000
324	ICT, Education & Internship	Mavindini	Methovini Ecde -Construction of 2no. ECDE Classrooms with an office, 3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks, 2No. Wooden Arm Chairs, Water	4,300,000

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No	Department	Ward	Project Name	Proposed Allocation
			harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	
325	ICT, Education & Internship	Mavindini	Bursaries - Bursary allocation – Application, Vetting, award and distribution	3,000,000
326	Infrastructure	Mavindini	Routine maintenance of Mavindini ward access roads Opening of Feeder Roads(Machine hire-MTF)	3,900,000
327	Infrastructure	Mavindini	Maintenance and Installation Of Drainage Structures of Nzeveni-Kwa Ndungulu-Kwa JoelKwa Ndene-Catholic Church-Kwa Letu-Kwa Muthoka-Kwa Ngei Road	3,000,000
328	Infrastructure	Mavindini	Opening and grading of Wito Farm-Mbavini- Kaiani-Sinai-Ctti-Nguthunu-Nditiku-Kwa Kaunda Road	3,000,000
329	Infrastructure	Mavindini	Road works on Kavingoni-Nduu ndune - Syandoo - Ngosini Road	2,500,000
330	Trade	Mavindini	Construction of a Public Toilet at Yemulwa Market	700,000
331	Water	Mavindini	Kwa Ngoka Borehole - Drilling,equipping and distribution of Kwa Ngoka borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank	6,000,000
332	Water	Mavindini	Yekanga Borehole - Drilling,equipping and distribution of Yekanga borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank	5,000,000
		Mavindini Total		39,000,000
333	Agriculture	Mbitini	Issuance of certified Maize seeds only, DK 8031	4,000,000
334	County Attorney	Mbitini	Sensitization and support to land succession - Legal statutory charges and fees, gazettment, filing, sensitization, collection of data and document perfection.	800,000
335	Emali-Sultan Municipality	Mbitini	Purchase of grader for Municipality	4,000,000
336	Gender	Mbitini	Mbeletu playground -Levelling and protection works	4,000,000
337	Gender	Mbitini	Purchase of chairs and Tents	4,000,000
338	Gender	Mbitini	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games,establishment of sport fund and development of sports development proposals	1,500,000
339	Gender	Mbitini	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
340	Health Services	Mbitini	Mbenuu health center -Renovation of the facility	2,000,000
341	Health Services	Mbitini	Fencing of Mutyambua Health Center	1,000,000
342	ICT, Education & Internship	Mbitini	Ngoto ECDE -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy	3,600,000

No	Department	Ward	Project Name	Proposed Allocation
			tables; Play equipment 4 piece set (double swing, slide, climbing frame and double seesaw); Display soft Pin board, White Board & Mark-Pens and ; Branding, Publicity and Signwriting	
343	ICT, Education & Internship	Mbitini	Bursaries -Bursary allocation – Application , Vetting, award and distribution	4,000,000
344	ICT, Education & Internship	Mbitini	Kavuthu ECDE - 2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	3,600,000
345	Infrastructure	Mbitini	Installation of highmast floodlight at Mutyambua market	2,000,000
346	Infrastructure	Mbitini	Road Improvement (Fuel)	1,000,000
347	Water	Mbitini	Distribution of Ilengeni water - Feasibility survey, survey and design, construction of distribution pipeline to Masue, Construction of water kiosk, installation of 10,000 m3 plastic tank	3,000,000
		Mbitini Total		39,000,000
348	Agriculture	Mbooni	Revitalize Kikima dairy cooperative and Provision of AI services	2,000,000
349	Agriculture	Mbooni	Supply of certified seeds (maize & beans)	1,000,000
350	Finance	Mbooni	Maintenance and repair of critical ward infrastruture	1,000,000
351	Gender	Mbooni	Rehabilitation of Kyangoma Playground(Stone Pitching,Podium and Toilets)	2,000,000
352	Gender	Mbooni	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,100,000
353	Gender	Mbooni	Support to organized groups. Water harvesting tanks to path to poverty Kenya	1,000,000
354	Gender	Mbooni	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
355	ICT, Education & Internship	Mbooni	Bursaries-Bursary allocation – Application, Vetting, award and distribution	2,000,000
356	ICT, Education & Internship	Mbooni	Yatwa ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	4,400,000
357	Infrastructure	Mbooni	Installation of street lights phase 2 around Kikima market to mukonde stretch, Construction of market perimeter fencing, Construction of concrete box covered drainage channels and Cabro paving of the market	12,000,000

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No	Department	Ward	Project Name	Proposed Allocation
358	Infrastructure	Mbooni	Routine maintenance of Mbooni ward access roads Allocate funds for Opening of feeder roads, Spot murraming, Installation of culverts and drifts and Routine Road maintenance Kikima market Improvement programme	4,000,000
359	Infrastructure	Mbooni	Opening of New roads	3,000,000
360	Lands	Mbooni	Kyaavua Village Land Clinic, Mapping and titling	1,000,000
361	Water	Mbooni	Kyambui Water Project-Construction of masonry tank at Misakwani and distribution of water to Mutwii, Ngungu ,Umu Villages and Kyuu coffee Factory	4,000,000
		Mbooni Total		39,000,000
362	Agriculture	Mtito Andei	Provision of Gala goat	1,000,000
363	Gender	Mtito Andei	Support to social welfare groups tents and chairs	2,750,000
364	Gender	Mtito Andei	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
365	Gender	Mtito Andei	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
366	Health Services	Mtito Andei	Medical bills	700,000
367	ICT, Education & Internship	Mtito Andei	Yindundu ECDE Class- Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	2,500,000
368	ICT, Education & Internship	Mtito Andei	Mwaani ECDE Class - Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	2,500,000
369	ICT, Education & Internship	Mtito Andei	Silanga ECDE Class - Construction of 1no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal,Electrical Works,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs,Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables,Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	2,500,000

No	Department	Ward	Project Name	Proposed Allocation
370	ICT, Education & Internship	Mtito Andei	Bursaries - Bursary allocation – Application , Vetting, award and distribution	3,000,000
371	Infrastructure	Mtito Andei	Opening, Grading, Murruming, Construction of Drift, Culverts and other Road structures of Kamulalani – Kalimani – Kitengei – Kilumilo – Yindundu – Athi-Makutani – Mikomani –Kambu River- Lukenya Junction – Ilikoni- Mwaani – Misani – Kamunyu – Ngiluni – Syusyani – Iviani.	4,000,000
372	Infrastructure	Mtito Andei	Hire of road mantainance equipment	3,185,000
373	Infrastructure	Mtito Andei	Instalation of Street lighting in Subati, Kilumilo and Kwa Kinyuti, Nzoila, Ngiluni, Iviani and Yindundu markets	3,000,000
374	Infrastructure	Mtito Andei	Rehabilitation of market solar lights-Nthunguni, Kathekani, Darajani, Kiteng'ei and Mwakila Markets	1,065,000
375	Lands	Mtito Andei	Security of land tenure - Provision of title deeds for Ngai Ndethya settlement Scheme.	2,000,000
376	Water	Mtito Andei	Kambu Kitengei Water Project - Rehabilitation of Pipeline Muthesya to Nzoila, KitengeiMisuuni- Kilimilo 14Kms and Rehabilitation of tanks in Kitengei, Daranjani and Kilimilo., construction of water points	7,500,000
377	Water	Mtito Andei	Hydrological survey, drilling and test pumping at Mang'elele	1,800,000
		Mtito Andei Total		39,000,000
378	Agriculture	Mukaa	Distribution of certified seed (Maize and beans) adaptive to Mukaa climate	1,000,000
379	Gender	Mukaa	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposal	1,000,000
380	Gender	Mukaa	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
381	Gender	Mukaa	Purchase of tents and chairs to 10 groups(Aka ma Meko CBO,Uka Wone CBO,Kwa Kakue CBO,Kya Wendo Welfare,Ndwikili Welfare,Wenyeani Welfare,Kiunduani Welfare,Kamuthini Welfare,Kyathuki Welfare and Muamba wa Kithumba Welfare)	2,500,000
382	ICT, Education & Internship	Mukaa	Construction of Uthini ECDE	2,500,000
383	ICT, Education & Internship	Mukaa	Bursaries -Bursary allocation – Application, Vetting, award and distribution	3,000,000
384	Infrastructure	Mukaa	Kiongwani-Mwaani- Kitonguni- Uvete Road Murraming, grading, drainage structures	4,500,000
385	Infrastructure	Mukaa	Murraming, grading, drainage structures of Kanini kaseo-Kwa Ngumu-Mt.Carmel- Kwa wakata road	4,000,000
386	Infrastructure	Mukaa	Hire of machinery for Mukaa ward access roads	3,000,000

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No	Department	Ward	Project Name	Proposed Allocation
387	Trade	Mukaa	Uvete market shed (Construction of worktops, compartments)	2,000,000
388	Trade	Mukaa	Construction of sanitation block at Kilome market	1,000,000
389	Water	Mukaa	Kyanzisi water project - Phase 1: Sand dam construction, 50m3 sump construction, pumping system installation, installation of 2km pipeline to Kaembeni tanks, and rehabiliattion of kiosk at Kaembeni	7,000,000
390	Water	Mukaa	Kaketa water project - Phase 1; Sand dam wall raising, disilting, fencing, construction of a 50m3sump draw-off, installation of a pumping system, installtion of a 2km rising main to an existing masonry tank at Kithumba, renovation of the existing masonry tank at Kithumba.	7,000,000
		Mukaa Total		39,000,000
391	Emali-Sultan Municipality	Nguu/Masumba	Purchase of grader for municipality	4,000,000
392	Gender	Nguu/Masumba	Masumba playground (Fencing, shade, levelling and construction of a toilet)	3,000,000
393	Gender	Nguu/Masumba	Skills Development Program for training and certification of artisans.	1,000,000
394	Gender	Nguu/Masumba	Sports and Youth Development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sports fund and development of sports development proposals	2,000,000
395	Gender	Nguu/Masumba	PWD Support – Assistive devices	500,000
396	Health Services	Nguu/Masumba	Masumba Dispensary -Rehabilitation & renovation works	2,000,000
397	Health Services	Nguu/Masumba	Yikivumbu Dispensary-Finishing of maternity ward	1,500,000
398	Health Services	Nguu/Masumba	Medical Bills	800,000
399	ICT, Education & Internship	Nguu/Masumba	Bursaries - Bursary allocation – Application, Vetting, award and distribution	6,000,000
400	ICT, Education & Internship	Nguu/Masumba	Kwa-Mukonyo ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden armchairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, play equipment 4-piece set (double swing, slide, climbing frame and double seesaw), Display soft board and Branding, Publicity and Signwriting	3,600,000
401	ICT, Education & Internship	Nguu/Masumba	Matutu ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores,2No.lockable metallic cabinets,2No. Wooden Desks, 2No. Wooden armchairs, Water harvesting goods (10,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, play equipment 4-piece set (double swing, slide, climbing frame and double seesaw), Display soft board and Branding, Publicity and Signwriting	3,600,000
402	Infrastructure	Nguu/Masumba	Roads opening across the ward(Machine Hire-MTF)	3,000,000

No	Department	Ward	Project Name	Proposed Allocation
403	Infrastructure	Nguu/Masumba	Opening grading murraming and drainage works of Makutano, kyaani kiuni vololo rd	3,000,000
404	Lands	Nguu/Masumba	Yikivumbu Survey and Titling	2,000,000
405	Water	Nguu/Masumba	Kakili borehole (Mozart) - Pump upgrading and distribution to Kwa Mutungi, Kakili market, kwa kimweli, kwa nduta, kwa muthiani, kwa kaloki and kwa kimeu wa maithya markets	3,000,000
		Nguu/Masumba Total		39,000,000
406	Gender	Nguumo	Sports and Youth development Programme Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
407	Health Services	Nguumo	Ndovoini dispensary (Fencing, installation of a gate, electrification(drop), ceiling, and supply of a 10,000liters water tank)	3,000,000
408	Health Services	Nguumo	Kaunguni dispensary-Maternity facilities; Ceiling; Washrooms; Laboratory upgrading and Solar system upgrading	1,000,000
409	Health Services	Nguumo	hospitals bills and implants	1,000,000
410	ICT, Education & Internship	Nguumo	Construction of 1 ECDE class at Katangini	1,000,000
411	ICT, Education & Internship	Nguumo	Bursaries-Bursary allocation–Application, Vetting, award and distribution	4,000,000
412	Infrastructure	Nguumo	Opening of the road, Road for water, Grading,culverts and drifts of Kilema-Muundani-Kwa kanyasya-Muuni Soko Muyo-Mutantheu Road	4,500,000
413	Infrastructure	Nguumo	Murraming, Culverts and drifts of Kwa kivou Tala-kwa kinyingi-Kaunguni-Tindima road	4,000,000
414	Infrastructure	Nguumo	Installation of a flood light at Kiunduani market	3,000,000
415	Infrastructure	Nguumo	Grading, murraming and construction of drainage system in Kiunduani market.	3,000,000
416	Infrastructure	Nguumo	Opening, spot murraming and culvert installation along Kibarani-Wivia-Kiuni Road	2,500,000
417	Infrastructure	Nguumo	Murraming of JCC Kaunguni-Kwa Muoka to Kwa Kivivye -3KM road.	1,500,000
418	Infrastructure	Nguumo	Routine maintenance of Nguumo ward access roads-Machine Hire.	1,000,000
419	Trade	Nguumo	Construction of a public toilet at Kiunduani market	2,000,000
420	Water	Nguumo	Mukameni Borehole Water Project- Pipeline extension from Mukameni to Kiunduani,Kwa kaviti area to Ilatu area	6,000,000
421	Water	Nguumo	Construction of water stand at Kwangala borehole (Kaunguni)	500,000
		Nguumo Total		39,000,000
422	Agriculture	Nzau/Kilili/Kalamb	Establish Satellite Fertilizer Depot(Kalamba and Matiliku)	1,000,000

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No	Department	Ward	Project Name	Proposed Allocation
		a		
423	Agriculture	Nzaui/Kilili/Kalamb a	Transportation of Manure (Fuel)	1,000,000
424	Emali-Sultan Municipality	Nzaui/Kilili/Kalamb a	Purchase of grader for Municipality	4,000,000
425	Gender	Nzaui/Kilili/Kalamb a	Tents and Chairs to five groups	1,250,000
426	Gender	Nzaui/Kilili/Kalamb a	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
427	Gender	Nzaui/Kilili/Kalamb a	Youth Ujuzi Teketeke	1,000,000
428	Gender	Nzaui/Kilili/Kalamb a	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
429	Health Services	Nzaui/Kilili/Kalamb a	Surgical Implants	1,500,000
430	Health Services	Nzaui/Kilili/Kalamb a	Fencing of Ndumoni dispensary	1,000,000
431	ICT, Education & Internship	Nzaui/Kilili/Kalamb a	Bursaries -Bursary allocation – Application, Vetting, award and distribution	7,000,000
432	ICT, Education & Internship	Nzaui/Kilili/Kalamb a	Construction of Kwa Kalui ECDE	2,400,000
433	ICT, Education & Internship	Nzaui/Kilili/Kalamb a	Construction of Maatha ECDE	2,400,000
434	ICT, Education & Internship	Nzaui/Kilili/Kalamb a	Construction of ECDE class at Kalamba Pri.Sch	1,200,000
435	Infrastructure	Nzaui/Kilili/Kalamb a	Opening of road(Kshs.2.5M) and Grading of roads (Kshs.1.775M	4,275,000
436	Lands	Nzaui/Kilili/Kalamb a	Planting of trees	700,000
437	Lands	Nzaui/Kilili/Kalamb a	Ndumoni dispensary (purchase of land	200,000
438	Lands	Nzaui/Kilili/Kalamb a	Mulata dispensary (purchase of land)	75,000
439	Water	Nzaui/Kilili/Kalamb a	Supply of water tanks and piping for the various water projects – Kilinga, Kisinzi, Mwanyani and Ithimani and Yanthooko water projects.	4,000,000

No	Department	Ward	Project Name	Proposed Allocation
440	Water	Nzau/Kilili/Kalamba	Supply of Water tanks and distribution pipes mandela, Kweleli, Syaolwe, Kwa Moto and Isololo water project	4,000,000
441	Water	Nzau/Kilili/Kalamba	Mbiuni Borehole	500,000
		Nzau/Kilili/Kalamba Total		39,000,000
442	Agriculture	Thange	Purchase of Gala Goats and distribution to farmers	1,000,000
443	County Attorney	Thange	Sensitization and support to land succession - Legal statutory charges and fees, gazettment, filing, sensitization, collection of data and document perfection.	1,000,000
444	Gender	Thange	Purchase of Tents and Chairs for registered groups.	2,500,000
445	Gender	Thange	Sports and Youth development Programme - Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,500,000
446	Gender	Thange	Support to groups(Public address systems)	1,000,000
447	Gender	Thange	Social support-purchase of mattresses and blankets	1,000,000
448	Gender	Thange	Ujuzi Tekete	1,000,000
449	Health Services	Thange	Kyaani dispensary -Construction of maternity wing	3,000,000
450	Health Services	Thange	Medical bills	500,000
451	ICT, Education & Internship	Thange	Bursaries Bursary allocation – Application, Vetting, award and distribution	3,000,000
452	ICT, Education & Internship	Thange	Thange ecde- 1no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 1No. Wooden Desks; 1No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank); Play equipment - 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table	2,100,000
453	ICT, Education & Internship	Thange	Kithasyu ecde and kithasyu library roofing - 1no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 1 No. Wooden Desks; 1No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank); Play equipment -4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table	2,100,000
454	Infrastructure	Thange	Culverts and Murramming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti Road	3,000,000
455	Infrastructure	Thange	Heavy grading of Kikingini-usalama- muusini-maikuu-kwa malyungi-kwa mwololo-kwa nyaanya- ituumo-utithi-kalulu-kwa muthoka- makwata- stage iviani	3,000,000
456	Infrastructure	Thange	Opening of new roads-Hire of dozer	2,500,000

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No	Department	Ward	Project Name	Proposed Allocation
457	Infrastructure	Thange	Routine maintenance of Thange ward access roads	1,000,000
458	Infrastructure	Thange	Murramming, grading of Kwa Agnes-St.Peter-Aic-St.Marys-Veneti-Own machinery and installation of Culverts	1,000,000
459	Infrastructure	Thange	Construction of Culverts at Kikingini-usalama- muusini-maikuu-kwa malyungi-kwa mwololo-kwa nyaanya- ituumo-utithi-kalulu-kwa muthoka- makwata- stage iviani	1,000,000
460	Infrastructure	Thange	Rehabilitation of stalled lights	500,000
461	Trade	Thange	Construction of toilets at Kyaani and Ngokolani	1,300,000
462	Water	Thange	Drilling and equipping Muthungue borehole	3,500,000
463	Water	Thange	Extension of Kimawasco system at kinyambu market - Kwa Masaku Pipeline and construction of water tank	2,500,000
		Thange Total		39,000,000
464	Agriculture	Tulimani	Development of sustainable value chains: avocado, mango, coffee, Provision of certified maize, beans seeds, Capacity building of the farmers and recruitment of Extension officers	1,000,000
465	Agriculture	Tulimani	Renovation and fencing of Tututha cooperative house to be a fertilizer depot- Fencing, Electric power supply and Renovation of the house	1,000,000
466	County Attorney	Tulimani	Sensitization and support to land succession Legal statutory charges and fees, gazettment, filing, sensitization, collection of data and document perfection.	1,000,000
467	Gender	Tulimani	Sports-Youth development Programme, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	2,000,000
468	Gender	Tulimani	Youth empowerment-Licensing	1,000,000
469	Gender	Tulimani	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
470	ICT, Education & Internship	Tulimani	Bursaries -Bursary allocation – Application, Vetting, award and distribution	5,000,000
471	ICT, Education & Internship	Tulimani	Wambuli ECDE -Construction of 2no. ECDE Classrooms with an office, 3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No. lockable metallic cabinets, 2No. Wooden Desks, 2No. Wooden Arm Chairs, Water harvesting goods (10,000Ltrs Water Tank and base), 40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwritin	4,400,000
472	Infrastructure	Tulimani	Floodlights at Iiani market, Itetani market, Wanzauni market and Mavindu market	4,000,000
473	Infrastructure	Tulimani	Ndiangu-Malaa- Kanoto Ndoo, Kyanguma-Ithemboni-Mukangu- Mavindu road Heavy grading and murramming, Construction of Nguani drift and Culverts and drainage works	4,000,000

No	Department	Ward	Project Name	Proposed Allocation
474	Infrastructure	Tulimani	Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works of kwa Ithitu – Itetani – Kikumbo road	3,100,000
475	Infrastructure	Tulimani	Routine maintenance of Tulimani ward access roads	1,000,000
476	Water	Tulimani	Ikokani water project - Rehabilitation and desilting of the intake, Distribution line to Kalawani market, Kakenge and Tututha areas, Re-design of pumping system to Mulooni and Distribution line to Mulooni and Kanoto areas. Ikokani we have kalawani market, 4no schools Matungwa primary school, Matungwa Secondary School, Kiliku primary school, Tututha Secondary school and Tututha Primary school), 4no. water kiosks (kalawani market, kiliku primary, kithuluni market and leva market).	7,000,000
477	Water	Tulimani	Extension of upper Ngwani water project Construction of storage tanks, Pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of water kiosks along the line. Construction of storage tanks, Pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of 6No. water kiosks (Malili market, Kamwinzi junction, Uvaani Dispensary, kanoto shopping centre, uvaani primary school and uvaani secondary school) along the line.	4,000,000
		Tulimani Total		39,000,000
478	Gender	Ukia	Kwa Kamoli talent center-Construction of a modern talent center and equipping	1,500,000
479	Gender	Ukia	Sports and youth development programme-Youth, Talent and Infrastructure development for athletics, ball games, indoor games, establishment of sports fund and development of sports development proposal.	1,000,000
480	Gender	Ukia	PWD support-assistive Devices-support PWDs with assorted assistive devices	500,000
481	Gender	Ukia	Supply of 500 Chairs to Organized groups	500,000
482	Health Services	Ukia	Nzouni Dispensary-Construction of staff quarters, placenta pit, ash pit, electrification and fencing	4,500,000
483	Health Services	Ukia	Nthangu dispensary-Purchase of a land and upgrading to a health center	1,000,000
484	ICT, Education & Internship	Ukia	Bursaries-bursary allocation Application Vetting, award and distribution	4,000,000
485	ICT, Education & Internship	Ukia	Kisungii ECDE-Construction of one class, toilet, an office, 10,000L water tank and renovation of the existing class.	3,300,000
486	Infrastructure	Ukia	Electrification across 10 villages in upper Iuani cluster	3,000,000
487	Infrastructure	Ukia	Construction of concrete slab 40m long along Makuli Forest Road at Kwa Mbunga	1,800,000
488	Infrastructure	Ukia	Grading and Murraming of road across Kilala/Iuani	1,500,000
489	Infrastructure	Ukia	Installation of road structures across Kilala/Iuani	1,500,000



No	Department	Ward	Project Name	Proposed Allocation
490	Infrastructure	Ukia	Construction of road structures across Ukia sub ward	1,500,000
491	Infrastructure	Ukia	Grading and Murraming of road across Ukia sub ward	1,500,000
492	Infrastructure	Ukia	Construction of concrete slab 30m long along Kavani Kituluku Dispensary Road	1,500,000
493	Infrastructure	Ukia	Installation of 2 15 m concrete pole Market lights at Ikalyoni market and Kyau market	1,400,000
494	Water	Ukia	Itenge water project-Installation of 3KM 3" diameter Itenge rising main. Submersible pump, control panel, solarization, 2.5Km Makongo, Kyambalasi, Kilolo rising main 2Km Nzouini rising main	5,000,000
495	Water	Ukia	Ithanze Water Project-2.5Km water distribution pipeline while connecting existing Ithanze Water kiosk	3,000,000
496	Trade	Ukia	Ukia Junction Market-Construction of a public toilet	1,000,000
		Ukia Total		39,000,000
497	County Attorney	Wote/Nziu	Sensitization and support to land succession -filing, sensitization, collection of data and document perfection.	1,000,000
498	Gender	Wote/Nziu	Sports and Youth development Programme -Youth, Talent and Infrastructure development forestablishment of sport fund and development of athletics, ballgames, indoor games, sports development proposals	1,000,000
499	Gender	Wote/Nziu	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
500	Health Services	Wote/Nziu	Power backup for Nziu health centre solar and generator	1,500,000
501	ICT, Education & Internship	Wote/Nziu	Nziu CTTI -Construction of dormitory	4,000,000
502	ICT, Education & Internship	Wote/Nziu	Bursaries -Bursary allocation – Application, Vetting, award and distribution	3,000,000
503	Infrastructure	Wote/Nziu	Surveying, Opening grading and murraming and structures of Makolongo-Kwa Juda- Kaiti-lili-Kavingo road (Machine Hire)	5,000,000
504	Infrastructure	Wote/Nziu	Opening and grading of Mutinda- Mbalu-Kitheini pri-Makuli-Nichodemus-Kwa Matheka road	4,000,000
505	Infrastructure	Wote/Nziu	Road structures (Culverts, gabions and backfilling on specific roads)	4,000,000
506	Infrastructure	Wote/Nziu	Routine maintenance of Wote Ward access road (Machine Hire-MTF)	3,000,000
507	Infrastructure	Wote/Nziu	Shimo-Kwa Maluna-Kwa Ngulue-Kamunyolo dam (Box culverts and light grading)	1,000,000
508	Water	Wote/Nziu	Kituasi Water project- Construction of 4 inch raising main to Kwa Wambua Kimeu, solarization and electricity, installation of pump set, elevated metallic water tank (100m3).	10,000,000
509	Water	Wote/Nziu	Desilting and Repair of Kauani earth dam	1,000,000
		Wote/Nziu Total		39,000,000

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No	Department	Ward	Project Name	Proposed Allocation
		Grand Total		1,170,000,000

EXECUTIVE COMMITTEE MEMBER
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