

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

FINANCIAL YEAR 2023/24

REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

NOVEMBER 2023

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EXECUTIVE SUMMARY

The FY 2023/24 Supplementary Budget (1) 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 Key Considerations in the supplementary budget include: appropriation of the cash balances carried forward from FY 2022/23, allocation of funds to projects carried forward from FY 2022/23, reviewed revenue collection and expenditure for Makueni County Fruit Development and Marketing Authority, anticipated donor funding from Nutrition International, increased allocation provision for salary review as per SRC recommendations, conversion of ECDE teachers terms into permanent and pensionable terms, payment of pending gratuity, absorption of libraries staff into the county establishment and enhance the emergency fund to address the effects of El Nino rains.

The 2023/24 budget is the first to implement the third generation CIDP 2023-27 and is geared towards realization of the County Government's transformational development agenda. The budget will implement development projects and programmes identified in 2023/24 County Annual Development Plan and 2023 County Fiscal Strategy Paper.

The FY 2023/24 Revised Budget (1) estimates will be guided by the development philosophy of *Wauni wa Kwika Nesa na Ulungalu* – the desire to do good with integrity and a rallying call for “**Our people, our Priority**”. The development theme for the Financial Year is ‘**enhancing efficiency for economic growth and community resilience**’

Expenditure and Cost Management

The total Budget for the financial year is Kshs 11,170,315,259 comprising of Kshs 10,221,313,811 (92percent) allocations to the County Executive and Kshs 949,001,448 (8 percent) as allocation to the County Assembly.

Recurrent Budget.

The FY 2023/24 total recurrent budget (personnel, operations and maintenance) amounts to Kshs. 7,615,833,358 (68 Percent) with personnel budget being Kshs 4,608,514,874 (41 percent) and operations and maintenance Kshs. 3,007,318,484 (27 percent).

Development Budget.

The FY 2023/24 Development budget is Kshs. 3,554,481,902 (32 percent) which will be implemented within the County to achieve the Government's development agenda.

Revenue

The supplementary budget estimates will be funded by four main sources with a total revenue amounting to Kshs 11,170,315,259. The Equitable Share from the National Government is projected to be Kshs. 8,455,460,962 (76 percent), conditional allocations, loans and grants Kshs. 833,842,598 (7 percent), FY 2022/23 Balances of Kshs. 641,011,699 (6 percent) and own source revenues amounting to Kshs. 1,240,000,000 (11 percent).

Damaris Mumo Kavoi

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

1.0 BUDGET SUMMARY

1.1 FY 2021/22-FY 2023/24 Resource Basket in KShs Millions

REVENUE SOURCE	FY 2021/22		FY 2022/23		FY 2023/24 REVENUE	FY 2024/25	FY 2025/26
	TARGE T	ACTUA L	TARGE T	ACTUA L		PROJECTE D	PROJECTE D
Equitable share from National Government	8,133	8,133	8,133	8,133	8,455	8,455	8,778
Conditional Allocation - other loans & grants	819	499	444	441	834	950	1,150
Own Source Revenue - Other Sources	1,091	749	1,085	892	1,240	1,550	1,860
FY 2022/23 Balances	1,502	1,502	1,103	1,103	641	-	-
Total Revenue 2023-2024	11,545	10,883	10,765	10,568	11,170	10,955	11,788

1.2 Total Revenues Own Source

No	SOURCES	FY 2021/22 ACTUAL	FY 2022/2023 ACTUAL	FY 2023/24	FY 2024/25 Projected	FY 2025/26 Projected
	A) OWN SOURCES					
1	Agriculture- Mechanization	585,590	340,250	2,000,000	2,500,000	3,000,000
2	ASK Show			3,000,000	3,750,000	4,500,000
3	BMT (Market Entrance)	22,788,801	21,947,089	40,000,000	50,000,000	60,000,000
4	Single Business Permits /Application/Conservancy fees	129,103,310	122,089,290	200,000,000	250,000,000	300,000,000
5	Conservancy		4,620,900	6,000,000	7,500,000	9,000,000
6	Parking	22,288,952	23,747,047	43,000,000	53,750,000	64,500,000
7	Stock Market	7,282,552	6,903,168	11,000,000	13,750,000	16,500,000
8	Stock Movement	3,705,045	3,073,555	7,000,000	8,750,000	10,500,000
9	Renewal Fee(Kiosks)	4,655,350	4,437,950	7,000,000	8,750,000	10,500,000
10	Agricultural Cess	13,031,577	13,777,120	18,000,000	22,500,000	27,000,000
11	Liquor License	37,212,400	46,830,100	66,000,000	82,500,000	99,000,000
12	Building Materials cess	1,841,635	2,639,920	3,000,000	3,750,000	4,500,000
13	Advertisement & Wall Branding	12,050,690	13,800,222	20,000,000	25,000,000	30,000,000
14	Fines and Penalties	581,019	1,008,621	1,000,000	1,250,000	1,500,000
15	Stall Rent	781,400	3,211,025	8,000,000	10,000,000	12,000,000
16	Motor Veh/Cycle Reg	1,924,200	2,250,949	3,000,000	3,750,000	4,500,000
17	Fire certificate	442,800	829,500	1,000,000	1,250,000	1,500,000
18	Development Approvals(all lands	17,042,710	15,350,680	33,000,000	41,250,000	49,500,000

No	SOURCES	FY 2021/22 ACTUAL	FY 2022/2023 ACTUAL	FY 2023/24	FY 2024/25 Projected	FY 2025/26 Projected
	development fees					
19	Plot Rates/Rent & other dues	6,462,285	22,222,548	170,000,000	212,500,000	255,000,000
20	Water & Environment- Consent, Nema, mining, penalties	674,100	1,835,530	3,000,000	3,750,000	4,500,000
21	Hire of County Facilities / Equipment /Gym	453,000	520,000	1,000,000	1,250,000	1,500,000
22	Weights & Measures	1,490,013	1,116,075	2,000,000	2,500,000	3,000,000
23	Agriculture- Agricultural Training Conference	2,125,655	666,050	3,000,000	3,750,000	4,500,000
24	Public health	19,273,400	17,874,150	33,000,000	41,250,000	49,500,000
25	Health UHC Registration	14,665,375	6,228,000	26,000,000	32,500,000	39,000,000
26	Makueni Fruit Development and Marketing Authority	36,173,135	51,207,000	100,000,000	125,000,000	150,000,000
27	Sand Authority	33,141,738	27,721,334	46,000,000	57,500,000	69,000,000
28	Veterinary Health	7,288,620	8,087,243	13,000,000	16,250,000	19,500,000
29	Community Information Centres	223,400	268,890	1,000,000	1,250,000	1,500,000
30	COOP audit services	54,750	245,740			
31	Direct services	14,684,706	14,455,145			
	other revenues-insurance compensation and salary refund		3,550,000			
32	communication masts	1,893,000				
	Sub Total	413,921,208	442,855,091	870,000,000	1,087,500,000	1,305,000,000
	AIA					
33	Health FIF	112,676,826		120,000,000	150,000,000	180,000,000
34	medical health services fee		144,300,435			
35	NHIF and Linda Mama Reimbursement	222,808,473	304,440,461	250,000,000	312,500,000	375,000,000
	Sub Total	335,485,299	448,740,896	370,000,000	462,500,000	555,000,000
	TOTAL OWN SOURCE REVENUE	749,406,507	891,595,987	1,240,000,000	1,550,000,000	1,860,000,000

1.3 Approved Budget and Expenditure Estimates per Departments, 2021/22 - 2022/23 in KShs Millions

DEPARTMENT/OFFICE/ENTITY	FY 2021/22						2022/23					
	RECURRENT		DEVELOPMENT		TOTAL		RECURRENT		DEVELOPMENT		TOTAL	
	APPROVED ESTIMATE	EXPENDITURE	APPROVED ESTIMATE	EXPENDITURE	APPROVED ESTIMATE	EXPENDITURE	APPROVED ESTIMATE	EXPENDITURE	APPROVED ESTIMATE	EXPENDITURE	APPROVED ESTIMATE	EXPENDITURE
County Attorneys Office	33	28	-	-	33	28	14	13	-	-	14	13
County Public Service Board	56	44	2	2	58	45	74	72	-	-	74	72
Lands, Urban Planning & Development, Environment and Climate change	164	135	263	154	427	289	117	114	109	75	226	189
Wote Municipality	-	-	-	-	-	-	40	38	74	67	114	105
Office of Governor	225	191	-	-	225	191	196	184	-	-	196	184
Office of Deputy Governor	-	-	-	-	-	-	55	51	-	-	55	51
Trade, Marketing, Industry, Culture and Tourism	60	48	43	30	103	78	89	83	19	14	107	98
Gender, Children, Youth, Sports and Social Services	101	87	54	50	155	137	85	84	91	79	176	163
County Secretary	467	442	-	-	467	442	487	483	-	-	487	483
Finance & Socio Economic Planning	602	543	374	95	976	638	601	573	259	204	861	778
ICT, Education and Internship	487	463	318	234	805	697	465	452	210	154	675	606
Infrastructure, Transport, Public Works, Housing and Energy	193	160	880	723	1,073	883	165	159	544	457	709	616
Agriculture, Irrigation, Livestock, Fisheries and Cooperative	273	237	743	314	1,016	552	290	279	756	698	1,046	977

DEPARTMENT/O FFICE/ENTITY	FY 2021/22						2022/23					
	RECURRENT		DEVELOPMENT		TOTAL		RECURRENT		DEVELOPMENT		TOTAL	
	APPR OVED ESTI MATE	EXPEN DITURE	APPR OVED ESTI MATE	EXPEN DITURE	APPR OVED ESTI MATE	EXPEN DITURE	APPR OVED ESTI MATE	EXPEN DITURE	APPR OVED ESTI MATE	EXPEN DITURE	APPR OVED ESTI MATE	EXPEN DITURE
Development												
Water and Sanitation	156	125	513	332	669	457	130	127	543	333	673	460
Health Services	3,254	2,461	955	560	4,209	3,021	3,399	3,344	588	448	3,987	3,792
Devolution, Administration, Participatory Development & Public Service	378	318	80	67	458	385	295	293	12	9	306	302
County Assembly	757	731	30	15	787	746	916	835	40	19	956	854
Sand Conservation and Utilization Authority	65	16	19	4	84	20	68	46	34	34	102	80
Total	7,270	6,028	4,275	2,580	11,545	8,608	7,486	7,232	3,279	2,591	10,765	9,823

1.4 Budget Summary – By Economic Classification in KShs Millions

Expenditure Classification	FY 2021/22 Revised Budget (2) Estimates	FY 2021/22 Expenditure	FY 2022/23 Revised Budget Estimates (2)	FY 2022/23 Expenditure	FY 2023/24 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget Estimates (1)	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
Current Expenditure	7,270	6,028	7,486	7,232	7,342	273	7,616	7,773	8,086
Compensation to Employees	4,357	3,745	4,430	4,394	4,429	179	4,609	4,794	4,931
Use of goods and services	2,913	2,283	3,055	2,739	2,320	68	2,387	2,393	2,490
Other Recurrent	-	-	-	-	594	26	620	586	664
Capital Expenditure	4,275	2,580	3,279	2,591	3,226	329	3,554	3,757	4,159
Acquisition of Non-Financial Assets									
Other Development	4,275	2,580	3,279	2,591	3,226	329	3,554	3,757	4,159
Total Expenditure of Vote	11,545	8,608	10,765	9,823	10,568	602	11,170	11,530	12,244

1.5 Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	FY 2022/23 Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget Estimates 1	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
Agriculture, Livestock & Fisheries	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	572,219,719	807,278,516	(329,382,426)	477,896,089	482,333,972	496,803,991
	Programme 2: Land, Crop development & productivity						
	SP2. 1 Land, Crop development & productivity	279,073,053	150,434,606	180,634,938	331,069,544	340,568,312	350,785,362
	P3; Agribusiness and information management						
	SP3. 1 Agribusiness and information management	115,115,185	112,992,265	(1,654,137)	111,338,127	92,244,502	103,164,220
Programme 4: Livestock Production, Management and Development							

Department	Programme/ Sub Programme	FY 2022/23 Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget Estimates 1	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
	SP4. 1 Livestock Production, Management and Development	68,924,582	148,289,620	48,610,351	196,899,971	192,888,172	198,674,817
	Programme 5: Cooperative development and management						
	SP5. 1 Cooperative development and management	10,985,128	28,467,638	(347,435)	28,120,203	28,963,809	29,832,723
	Total Budget	1,046,317,668	1,247,462,645	(102,138,709)	1,145,323,935	1,136,998,767	1,179,261,113
Makueni County Fruit Development and Marketing Authority	Programme 1: General Administration & support services.						
	SP1. 1 Makueni Fruit Development and Marketing Authority	-	-	118,892,637	118,892,637	188,266,526	198,951,934
	Total Expenditure of P.1	-	-	118,892,637	118,892,637	188,266,526	198,951,934
	Total Expenditure of Vote	-	-	118,892,637	118,892,637	188,266,526	198,951,934
Transport & Infrastructure	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	108,939,813	138,728,848	(1,908,560)	136,820,288	143,661,302	150,844,367
	Programme 2: Road transport						
	SP2. 1 Road transport	470,320,679	395,573,500	99,073,823	494,647,323	519,379,689	545,348,673
	P3; Infrastructure development						
	SP3. 1 Infrastructure development	20,691,573	3,163,000	(300,000)	2,863,000	3,006,150	3,156,458
	Programme 2: Energy Infrastructure & development						
	SP4. 1 Energy Infrastructure & development	108,599,573	120,913,467	(3,000,000)	117,913,467	123,809,140	129,999,597
	Total Budget	708,551,638	658,378,815	93,865,263	752,244,077	789,856,281	829,349,095

Department	Programme/ Sub Programme	FY 2022/23 Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget Estimates 1	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
Trade, Industry & Cooperatives	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	72,942,201	96,860,232	3,954,594	100,814,827	105,788,053	111,007,916
	Programme 2: Trade development & promotion						
	SP2.1; Entrepreneurial development and training						
	SP2.2; Fair trade and consumer protection						
	SP2.3; Local markets development						
	SP2.4; Trade marketing & promotion	22,005,390	98,300,000	(62,615,036)	35,684,964	37,469,212	39,342,673
	P3; Industrial development and promotion						
	SP3. 1 Industrial development and promotion	350,000	100,750,000	(100,100,000)	650,000	708,000	771,590
	Programme 4: Tourism development & promotion						
	SP4. 1 Tourism development & promotion	3,350,000	8,330,000	2,400,000	10,730,000	11,266,500	11,829,825
	Programme 5: Culture, Art and the Music promotion						
	SP5.1: Culture, Art and the Music promotion	8,831,500	17,450,000	(50,000)	17,400,000	18,270,000	19,183,500
	Total Budget	107,479,091	321,690,232	(156,410,442)	165,279,790	173,501,765	182,135,504
Land, Physical Planning & Mining	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	66,304,658	63,936,600	(350,000)	63,586,600	51,958,835	56,605,266
	Programme 2: : Land Survey & Mapping						
	SP2. 1 : Land Survey & Mapping	35,944,245	26,475,000	8,371,781	34,846,781	36,746,620	38,646,951

Department	Programme/ Sub Programme	FY 2022/23 Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget Estimates 1	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
	P3; Urban planning						
	SP3. 1 Urban planning	20,275,000	27,125,000	(1,113,529)	26,011,471	28,437,045	30,046,397
	Programme 4: Mining mapping & development						
	SP4. 1 Mining mapping & development	900,000	4,749,857	150,000	4,899,857	5,389,843	5,928,827
	Programme 5: Environment management and protection						
	SP 5. 1 Environment management and protection	102,088,542	89,500,000	16,464,536	105,964,536	111,262,763	116,825,901
	Programme 1: Wote Municipality						
	SP 1. 1 Wote Municipality	114,290,136	-	-	-	-	-
	Total Expenditure of Vote	339,802,580	211,786,457	23,522,788	235,309,245	233,795,106	248,053,342
Wote Municipality	Programme 1: Wote Municipality						
	SP 1. 1 Wote Municipality		49,277,870	10,271,869	59,549,739	65,504,713	72,055,184
	Total Expenditure of Vote		49,277,870	10,271,869	59,549,739	65,504,713	72,055,184
Emali-Sultan Municipality	Programme 1: Emali-Sultan Municipality						
	SP 1. 1 Emali-Sultan Municipality		59,585,314	(4,655,000)	54,930,314	66,821,272	73,503,399
	Total Expenditure of Vote		59,585,314	(4,655,000)	54,930,314	66,821,272	73,503,399
Water and sanitation	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	126,464,207	90,404,325	13,527,965	103,932,290	113,523,620	125,670,631
	Programme 2: Water infrastructure Development						
	SP 2.1 Water harvesting and storage	147,172,984	181,482,000	45,308,534	226,790,534	238,130,061	251,056,219

Department	Programme/ Sub Programme	FY 2022/23 Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget Estimates 1	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
	SP 2.2.Piped water supply infrastructure	300,749,059	247,070,000	72,470,384	319,540,384	335,517,403	369,069,143
	SP2.3 Ground water development	98,975,005	74,030,000	34,835,129	108,865,129	114,308,385	125,221,574
	Total Budget	673,361,255	592,986,325	166,142,012	759,128,336	801,479,469	871,017,567
Sand Authority	Programme 1: General administration & planning						
	SP 1.1: General administration & Planning	101,922,984	78,642,065	(4,000,000)	74,642,065	87,824,168	92,215,377
	Total Budget	101,922,984	78,642,065	(4,000,000)	74,642,065	87,824,168	92,215,377
Education & ICT	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	399,775,306	404,339,420	104,710,356	509,049,776	534,502,265	561,227,378
	Programme 2: Early childhood education						
	SP1. 1 Early childhood education	121,373,148	139,990,129	21,817,971	161,808,099	169,898,504	178,393,430
	Programme 3: Technical training & non-formal education						
	SP1. 1 Technical training & non-formal education	68,844,283	65,193,000	13,693,702	78,886,702	82,831,037	86,972,589
	Programme 4: Support to education						
	SP1. 1 Support to education	27,948,743	133,298,250	701,750	134,000,000	140,750,000	147,842,500
	Programme 5; ICT Infrastructure & Systems Development						
	SP3. 1 ICT Infrastructure & Systems Development	57,243,478	54,898,000	(776,319)	54,121,681	56,827,765	59,669,154
	Programme 6; Youth Development support & Empowerment						

Department	Programme/ Sub Programme	FY 2022/23 Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget Estimates 1	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
	SP6. 1 Youth Development						
	Programme 6; Internship, Mentorship and volunteerism						
	Sub-Programme 6.1: Internship, Mentorship and volunteerism	-	15,798,250	(4,743,250)	11,055,000	12,602,700	14,367,078
	Total Budget	675,184,957	813,517,049	135,404,210	948,921,258	997,412,271	1,048,472,128
Health	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	3,569,798,510	3,152,554,632	149,816,845	3,302,371,477	3,313,716,189	3,421,229,466
	Programme 2: Curative health care services						
	SP2. 1 :Curative health care services	235,312,800	343,750,000	(16,519,407)	327,230,593	468,945,976	554,215,903
	Programme 3; Preventive and promotive health care services						
	SP3. 1 Preventive and promotive health care services	181,606,500	95,399,500	71,058,792	166,458,292	137,256,958	141,095,684
	Total Expenditure of Vote	3,986,717,810	3,591,704,132	204,356,230	3,796,060,362	3,919,919,124	4,116,541,053
Gender & Social Services	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	66,810,744	53,782,189	(6,870,000)	46,912,189	49,257,798	51,720,689
	Programme 2: Gender & Social Development						
	SP2. 1 Gender & Social Development	30,153,935	59,451,972	12,145,549	71,597,521	75,177,397	78,936,267
	P3; Youth Development support & Empowerment						
	SP3. 1 Youth Development	22,719,160	27,500,000	2,320,650	29,820,650	31,311,683	32,877,268
	Programme 2: Sports Development						

Department	Programme/ Sub Programme	FY 2022/23 Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget Estimates 1	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
	/ SP4. 1 Sports Development	56,139,508	66,897,204	9,173,568	76,070,772	79,874,310	83,868,026
	Total Budget	175,823,347	207,631,365	16,769,767	224,401,131	235,621,188	247,402,250
County Attorney	Programme 1: Legal & advisory services						
	SP1. 1 Legal & advisory services	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443
	Total Budget	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443
County Secretary	Programme 1: Leadership and coordination of departments.						
	SP1. 1 Leadership and coordination of departments.	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900
	Total Budget	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900
Governship	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	251,098,282	213,565,945	242,261,416	455,827,360	492,293,549	531,677,033
	Total Budget	251,098,282	213,565,945	242,261,416	455,827,360	492,293,549	531,677,033
Devolution & Public Service	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	277,700,082	267,787,612	8,805,520	276,593,132	290,422,789	304,943,928
	Programme 2: :Public Participation & Civic Education						
	SP2. 1 :Public Participation & Civic Education	25,161,697	13,457,797	(40,000)	13,417,797	14,088,687	14,793,121
	Programme 3; Research, Documentation & Knowledge Management						
	SP4. 1 Research, Documentation & Knowledge Management	-	4,500,000	-	4,500,000	4,725,000	4,961,250
	Programme 4: Coordination of Service						

Department	Programme/ Sub Programme	FY 2022/23 Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget Estimates 1	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
	Delivery and Enforcement						
	SP4. 1 Coordination of Service Delivery and Enforcement	3,304,420	30,120,000	(3,450,000)	26,670,000	28,003,500	29,403,675
	Programme 5: Disaster Risk Mitigation and Preparedness						
	SP 5.1 Disaster Risk Mitigation and Preparedness		10,460,000	(598,800)	9,861,200	10,354,260	10,871,973
	Programme 6: Alcoholics Drinks Control and Licensing						
	SP6. 1 Alcoholics Drinks Control and Licensing	-	6,400,000	-	6,400,000	6,720,000	7,056,000
	Total Budget	306,166,198	332,725,409	4,716,720	337,442,129	354,314,236	372,029,948
County Public Service Board	Programme 1: Public Service Human Resource Management and Development						
	SP1.1 : Public Service Human Resource Management and Development	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421
	Total Budget	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421
Finance & Socio Economic Planning	Programme 1: General administration & planning						
	SP1. 1 General administration & planning	705,720,744	431,079,138	(13,726,018)	417,353,120	325,128,023	481,916,841
	Programme 2: Public financial management						
	SP2.1 Accounting services	8,425,441	5,450,000	-	5,450,000	5,722,500	6,008,625
	SP2.2; Budget formulation, coordination and management	43,196,870	45,105,039	1,975,725	47,080,764	49,434,802	51,906,542
	SP2.3; Internal audit services	4,500,000	9,850,000	(500,000)	9,350,000	9,817,500	10,308,375
	SP2.4; Resource mobilization	51,628,260	27,200,000	3,850,000	31,050,000	32,602,500	34,232,625

Department	Programme/ Sub Programme	FY 2022/23 Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget Estimates 1	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
	SP2.5; Supply chain management services	7,058,475	5,550,000	50,000	5,600,000	5,880,000	6,174,000
	SP2.6; Economic planning	40,049,473	13,314,858	(1,150,000)	12,164,858	12,773,101	13,411,756
	SP2.7; Monitoring and Evaluation		9,450,000	(1,400,000)	8,050,000	8,452,500	8,875,125
	SP2.8; County Statistics		7,000,000	(1,100,000)	5,900,000	6,195,000	6,504,750
	SP2.9; Enterprise Risk Management		2,650,000	-	2,650,000	2,782,500	2,921,625
	SP2.10; Assets Management		3,950,000	50,000	4,000,000	4,200,000	4,410,000
	Total Budget	860,579,263	560,599,035	(11,950,293)	548,648,742	462,988,426	626,670,264
County Assembly	Legislation & Oversight	955,775,128	928,052,960	20,948,488	949,001,448	949,001,448	949,001,448
	TOTAL COUNTY BUDGET	10,764,741,882	10,568,289,780	602,025,479	11,170,315,259	11,529,997,806	12,244,152,401

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.

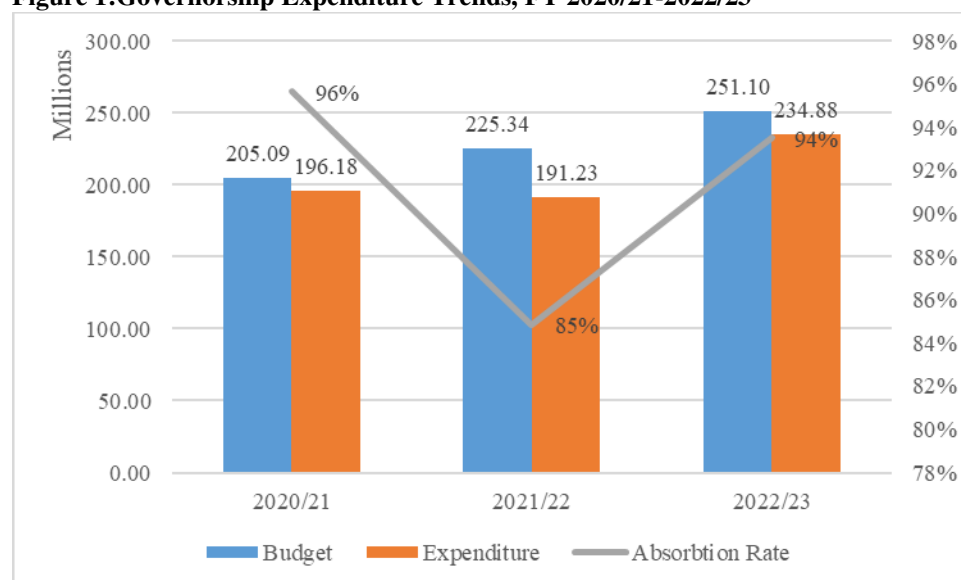
Mission

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, County Administration and Intergovernmental Relations is charged with the mandate of providing County leadership in implementation of County Policy and development by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government, Departments and Agencies.

Figure 1:Governorship Expenditure Trends, FY 2020/21-2022/23



The Governorship spent a total of **KShs 622,293,513.40** against a total budget of **KShs 681,521,798.33** for the FY 2020/21-2022/23. The overall absorption rate was 91 percent over the review period.

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

In the FY 2023/24, 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
Enforcement and	To ensure compliance with county government laws to achieve

compliance	county government objectives
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2.4 Summary of Expenditure by Programmes, FY 2022/23 – 2025/26 (KShs)

Programme/ Sub Programme	Revised Budget (2)	FY 2324 Printed Budget	Variance	Revised Budget	Projected Estimates	
	Estimates	Estimates		Estimates (1)	FY 2024/25	FY 2025/26
	FY 2022/23	Estimates		FY 2023/24	FY 2024/25	FY 2025/26
Programme 1:General Administration & support services						
SP1. 1 General Administration & Support Services	251,098,282	213,565,945	242,261,416	455,827,360	369,304,562	474,105,165
Total Expenditure of P.1	251,098,282	213,565,945	242,261,416	455,827,360	369,304,562	474,105,165
Programme 2: Enforcement and compliance						
Sub-Programme 2.1: Enforcement and compliance	-	-	-	-	-	-
Total Expenditure of Vote	251,098,282	213,565,945	242,261,416	455,827,360	369,304,562	474,105,165

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

Expenditure Classification	Revised Budget (2) Estimates	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23	Estimates		FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	251,098,282	213,565,945	242,261,416	455,827,360	369,304,562	474,105,165
Compensation to Employees	97,923,456	71,883,429	-	71,883,429	75,477,601	79,251,481
Use of goods and services	103,049,000	124,932,515	234,565,638	359,498,153	268,158,894	367,902,214
Current Transfers Govt. Agencies						
Other Recurrent	50,125,825	16,750,000	7,695,778	24,445,778	25,668,067	26,951,470
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Other Development	-	-	-	-	-	-
Total Expenditure of Vote	251,098,282	213,565,945	242,261,416	455,827,360	369,304,562	474,105,165

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

Expenditure Classification	Revised Budget (2) Estimates	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						
Current Expenditure	251,098,282	213,565,945	242,261,416	455,827,360	369,304,562	474,105,165
Compensation to Employees	97,923,456	71,883,429	-	71,883,429	75,477,601	79,251,481
Use of goods and services	103,049,000	124,932,515	234,565,638	359,498,153	268,158,894	367,902,214
Other Recurrent	50,125,825	16,750,000	7,695,778	24,445,778	25,668,067	26,951,470
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			

Other Development	-	-	-	-	-	-
Total Expenditure	251,098,282	213,565,945	242,261,416	455,827,360	369,304,562	474,105,165
Sub-Programme 1.1: General Administration & support services. -						
Current Expenditure	251,098,282	213,565,945	242,261,416	455,827,360	369,304,562	474,105,165
Compensation to Employees	97,923,456	71,883,429	-	71,883,429	75,477,601	79,251,481
Use of goods and services	103,049,000	124,932,515	234,565,638	359,498,153	268,158,894	367,902,214
Other Recurrent	50,125,825	16,750,000	7,695,778	24,445,778	25,668,067	26,951,470
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development	-	-	-	-	-	-
Total Expenditure	251,098,282	213,565,945	242,261,416	455,827,360	369,304,562	474,105,165

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2022/23	2023/24	2024/25	2025/26
County Governor	5	1	1	13,437,149.60	14,144,368.00	15,558,804.80	17,114,685.28
Deputy Governor	6	1	1	8,933,448.50	9,403,630.00	10,343,993.00	11,378,392.30
Deputy Director HRM & Development	Q	1	1	2,895,387.49	3,047,776.30	3,352,553.93	3,687,809.32
Assistant Director Administration	P	2	1	2,653,464.67	2,793,120.70	3,072,432.77	3,379,676.05
Principal Executive Secretary	P	1	1	2,573,900.08	2,709,368.50	2,980,305.35	3,278,335.89
Principal Public Communications Officer	N	2	2	3,625,668.16	3,816,492.80	4,198,142.08	4,617,956.29
Senior Administrative Officer	M	2	1	1,292,151.62	1,360,159.60	1,496,175.56	1,645,793.12
Senior Public Communications Officer	L	1	1	1,164,511.24	1,225,801.30	1,348,381.43	1,483,219.57
Senior Cultural Officer	L	1	1	1,202,366.36	1,265,648.80	1,392,213.68	1,531,435.05
Public Communications Office	K	2	2	1,898,143.80	1,998,046.10	2,197,850.71	2,417,635.78
Assistant Office Administrator	J	4	4	3,307,865.42	3,481,963.60	3,830,159.96	4,213,175.96
Office Administrative assistant and Chief Driver	H	2	2	1,222,431.60	1,286,770.10	1,415,447.11	1,556,991.82
Senior Driver and Supervisor	G	2	2	841,946.73	886,259.72	974,885.69	1,072,374.26
Support Supervisor	E	2	1	363,136.84	382,249.30	420,474.23	462,521.65
Driver 3	D	1	1	761,406.95	801,481.00	881,629.10	969,792.01
Driver 2	B	1	1	615,205.94	647,585.20	712,343.72	783,578.09
County Chief Officer	S	1	1	3,840,933.61	3,648,996.40	4,013,896.04	4,415,285.64
Chief of Staff	S	1	1	3,377,621.19	3,208,836.40	3,529,720.04	3,882,692.04
Director - Governor's Press Service	R	1	1	3,034,098.03	2,882,479.60	3,170,727.56	3,487,800.32
Communications Officer	N	1	1	2,230,454.35	2,118,995.20	2,330,894.72	2,563,984.19
Personal Secretary to the Governor	K	1	1	1,167,805.39	1,109,448.40	1,220,393.24	1,342,432.56
Personal Assistant to the Governor	L	1	1	1,322,528.74	1,256,440.00	1,382,084.00	1,520,292.40
Personal Assistant to the Deputy Governor	L	1	1	1,322,528.74	1,256,440.00	1,382,084.00	1,520,292.40
Personal Driver to the Governor	H	1	1	618,815.54	587,892.40	646,681.64	711,349.80
Personal Driver to the Deputy Governor	H	1	1	618,815.54	587,892.40	646,681.64	711,349.80
Messenger for the Deputy Governor's Office	G	1	1	588,589.08	559,176.40	615,094.04	676,603.44

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2022/23	2023/24	2024/25	2025/26
Cook in the Deputy Governor's Residence	G	1	1	399,121.08	379,176.40	417,094.04	458,803.44
Gardener at the Deputy Governor's Residence	G	1	1	371,151.18	352,604.20	387,864.62	426,651.08
Protocol Officer	H	1	1	310,138.06	294,640.00	324,104.00	356,514.40
Office Assistant	K	1	1	459,944.10	436,960.00	480,656.00	528,721.60
Fleet Mgt. and Logistics Assistant	K	1	1	499,942.31	474,959.44	522,455.38	574,700.92
Fleet Mgt. and Logistics Assistant	K	1	1	499,942.31	474,959.44	522,455.38	574,700.92
Accounts Assistant	K	1	1	459,944.10	436,960.00	480,656.00	528,721.60
Communications Officer	K	1	1	459,944.10	436,960.00	480,656.00	528,721.60
Cleaner	D	1	1	235,235.05	223,480.00	245,828.00	270,410.80
Office Assistant	H	1	1	885,236.60	841,000.00	925,100.00	1,017,610.00
Office Assistant	H	1	1	748,747.64	711,331.60	782,464.76	860,711.24
Office Cleaner	H	1	1	371,652.01	353,080.00	388,388.00	427,226.80
Total				97,923,456.47	71,883,429.30	75,477,600.77	79,251,480.80

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)	Achievements 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme; General administration & planning							
Outcome: Strengthened county planning, coordination and management of county services							
SP1.1 General administration & planning	Office of Governor & deputy Governor	Delivery of quality, efficient and effective serves by the office of the Governor & deputy governor	Functional and operational structures in place	Continuous	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Meetings of the County Budget and Economic forum	-Number of meetings held	6	6	6	6
	Office of Governor & deputy Governor	Attending Council of Governors meeting	Number of meetings	4	4	4	4
	cabinet coordination unit	Cabinet meeting held	No. of: Cabinet minutes	52	52	52	52
	cabinet	Generating Cabinet memos	Number of Cabinet	40	40	40	40

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievements 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	coordination unit		memos generated				
	cabinet coordination unit	Generating / processing County Executive / legislative bills	Number of bills generated / processed	15	15	15	15
	Office of Governor & deputy Governor	Submission of Annual Progress	Number of Annual progress report	1	1	1	1
	Office of Governor & deputy Governor	Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1	1
	Office of Governor & deputy Governor	Co-ordinated and monitored operations and development in departments	Memos issued	Continuous	Continuous	Continuous	Continuous
	cabinet coordination unit	cabinet circulars/directives	Executive circulars issued	Continuous	Continuous	Continuous	Continuous
	cabinet coordination unit	Establish cabinet coordination unit	Operational cabinet coordination unit		1		
	Office of Governor & deputy Governor	Strengthen intergovernmental relations	No. of forum meetings held	Continuous	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Development of a County Communication Strategy	No. of strategy prepared		1		
	Governor & deputy Governor	Development of a County Communication Policy	No. of communication policies		1		
	Office of Governor & deputy Governor	E-magazine and website content development	No. of E magazines produces	12	12	12	12
	Governor & deputy Governor	County public archives and public records housed, controlled and preserved	Number of county public archives and public records housed, controlled and preserved		1		
	Office of Governor &	Efficient Protocol Service	Number of citizen's complaints/concerns	4	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievements 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	deputy Governor		received and handled;				

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

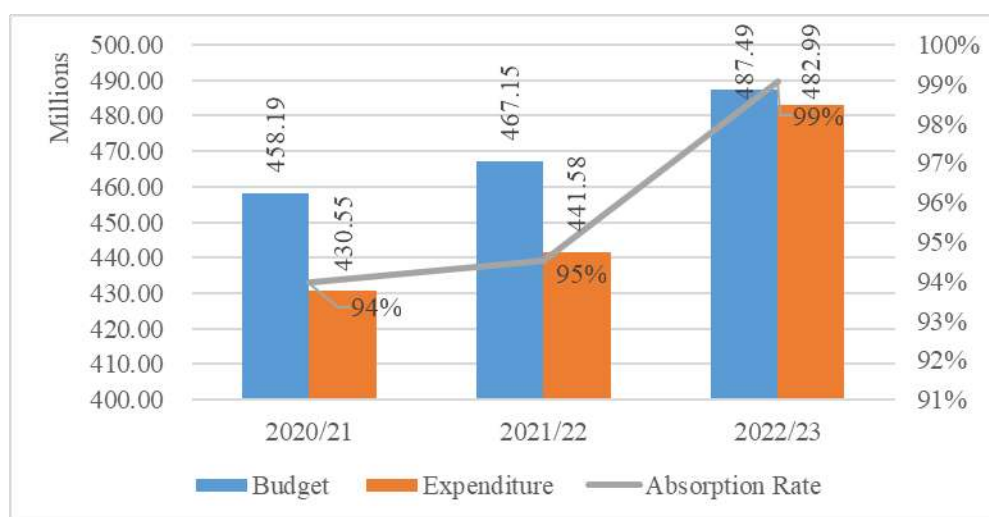
Mission

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 FY 2022/2023, the department strengthened performance management systems, county Service Delivery and enhanced the county staff welfare.

Figure 2: County Secretary Expenditure Trends, FY 2020/21-2022/23



Source: County Treasury

The Office of the County Secretary spent a total of Kshs 1.36 Billion against a total budget of 1.41 Billion for the FY 2020/21-2022/23. The overall absorption rate was 96 percent over the review period.

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

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

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

In the FY 2023/24, the Office Of The County Secretary enhance the performance management systems, county Service delivery and the county staff welfare and support coordinated multi-sectoral approach in development.

3.3 Programme Objectives

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

3.4 Summary of Expenditure by Programmes, FY 2022/23 – 2025/26 (KShs.)

Programme/ Sub Programme	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Leadership & coordination of departments						
SP1. 1 Leadership & coordination of departments	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900
Total Expenditure of P.1	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900
Total Expenditure of Vote	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900
Compensation to Employees	160,615,661	234,952,080	77,744,112	312,696,192	328,331,002	344,747,552
Use of goods and services	317,731,555	348,794,929	(248,665,588)	100,129,341	105,135,808	110,392,598
Current Transfers Govt. Agencies						
Other Recurrent	9,138,200	7,400,000	2,500,000	9,900,000	10,395,000	10,914,750
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1:Leadership & coordination of departments						
Current Expenditure	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900
Compensation to Employees	160,615,661	234,952,080	77,744,112	312,696,192	328,331,002	344,747,552
Use of goods and services	317,731,555	348,794,929	(248,665,588)	100,129,341	105,135,808	110,392,598
Other Recurrent	9,138,200	7,400,000	2,500,000	9,900,000	10,395,000	10,914,750
Capital Expenditure			-			
Acquisition of Non-Financial Assets			-			
Other Development			-			
Total Expenditure	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900
Sub-Programme 1.1:Leadership & coordination of departments -						
Current Expenditure	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900
Compensation to Employees	160,615,661	234,952,080	77,744,112	312,696,192	328,331,002	344,747,552
Use of goods and services	317,731,555	348,794,929	(248,665,588)	100,129,341	105,135,808	110,392,598
Other Recurrent	9,138,200	7,400,000	2,500,000	9,900,000	10,395,000	10,914,750
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-		-	-
Other Development	-	-	-	-	-	-
Total Expenditure	487,485,416	591,147,009	(168,421,476)	422,725,533	443,861,810	466,054,900

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22	EXPENDITURE ESTIMATES			
POSITION Title	JG	IN POSITION	2022/23	2023/24	2024/25	2025/26
County Secretary	T	1	4,380,810.00	4,172,200.00	4,589,420.00	5,048,362.00
Ag. County Secretary	S	1	4,259,915.90	4,484,122.00	4,932,534.20	5,425,787.62
Director of Administration	R	1	3,478,936.67	3,662,038.60	4,028,242.46	4,431,066.71
Director	R	1	3,152,597.14	3,318,523.30	3,650,375.63	4,015,413.19
Director Human Resource Management and Development	R	1	3,478,936.67	3,662,038.60	4,028,242.46	4,431,066.71
Deputy Director HRM & Development	Q	1	2,895,387.49	3,047,776.30	3,352,553.93	3,687,809.32
Assistant Director HRM & Development	P	1	2,269,748.08	2,389,208.50	2,628,129.35	2,890,942.29
Assistant Director Office Administrative Services	P	1	2,216,298.61	2,332,945.90	2,566,240.49	2,822,864.54
Assistant Director HRM & Development	P	1	2,269,748.08	2,389,208.50	2,628,129.35	2,890,942.29
Chief Administrative Officer	N	1	1,862,424.08	1,960,446.40	2,156,491.04	2,372,140.14
Senior HRM & Development Officer	L	1	1,128,032.66	1,187,402.80	1,306,143.08	1,436,757.39
ICT Officer	K	1	569,040.50	598,990.00	658,889.00	724,777.90
HRM & Development Officer[1]	K	1	934,549.30	983,736.10	1,082,109.71	1,190,320.68
*Records Management Officer[1]	K	1	815,890.69	858,832.30	944,715.53	1,039,187.08
HRM & Development Officer[1]	K	1	815,890.69	858,832.30	944,715.53	1,039,187.08
HRM & Development Officer [2]	J	1	415,112.00	436,960.00	480,656.00	528,721.60
Administrative Officer[2]	J	1	1,208,816.77	1,272,438.70	1,399,682.57	1,539,650.83
Clerical Officer[1]	G	1	598,870.31	630,389.80	693,428.78	762,771.66
Driver[1]	F	1	429,481.70	452,086.00	497,294.60	547,024.06
Copy Typist[2]	E	1	859,572.35	904,813.00	995,294.30	1,094,823.73
Clerical Officer[2]	E	1	836,171.00	880,180.00	968,198.00	1,065,017.80
Driver [2]	E	1	363,136.84	382,249.30	420,474.23	462,521.65
Senior Messenger	C	1	768,278.30	808,714.00	889,585.40	978,543.94
Senior Market Attendant	B	1	709,774.93	747,131.50	821,844.65	904,029.12
Labourer[1]	B	1	615,205.94	647,585.20	712,343.72	783,578.09
Vacant Positions Filling				91,000,000		
Gratuity				100,883,231	110,971,554	122,068,709
Total		24	36,951,816	234,952,080	246,699,684	259,034,668

3.8 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)	Actual 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/26
	County Secretary	Motivated workforce	3800	No of staff enrolled in insurance cover	3800	3800	3800	3800
	County Secretary	County service delivery unit	1	Operational county service delivery unit	1	1	1	1
	County Secretary	Improved service delivery	3800	No of staff on Cascaded performance contracts	3800	3800	3800	3800
	County Secretary	Cabinet meeting held	156	No. of: Cabinet minutes	52	52	52	52
	County Secretary	Generating Cabinet memos	110	Number of Cabinet memos	40	40	40	40
	County Secretary	Co-ordinated and monitored operations and development in MDAs		Memos issued	Continuous	Continuous	Continuous	Continuous
	County Secretary	cabinet circulars/directives		Executive circulars issued	Continuous	Continuous	Continuous	Continuous

4.0 COUNTY ATTORNEY'S OFFICE

4.1 Department's Vision and Mission

Vision

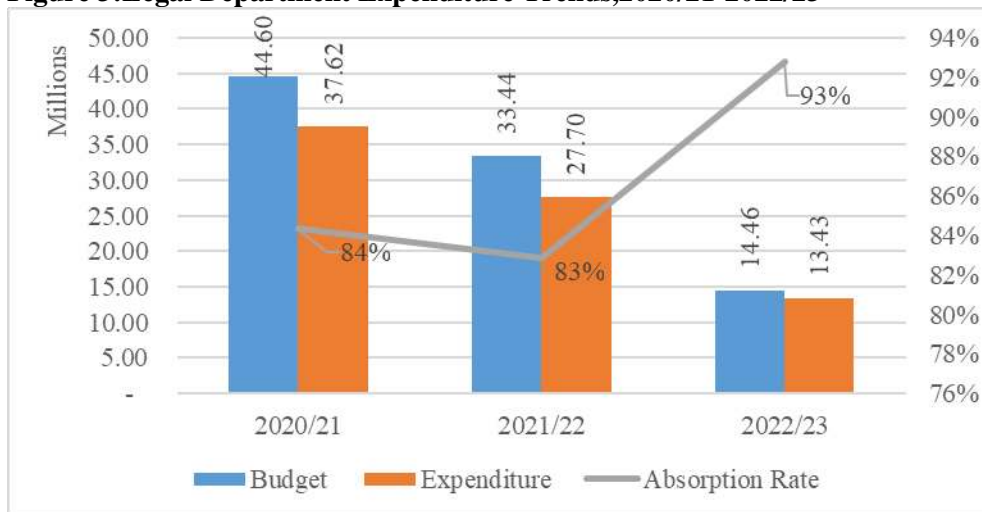
A leading department in provision of legal advisory services and promotion of a just, democratic and corruption-free county

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

Figure 3: Legal Department Expenditure Trends, 2020/21-2022/23



Source: County Treasury

The County Attorney spent a total of Kshs 78.8 Million against a total budget of 92.5 Million for the FY 2020/21-2022/23. The overall absorption rate was 85 percent over the review period.

Result/Output	Key Performance Indicator	Achievements FY 2020/2021	Achievements FY 2021/2022	Achievements FY 2022/2023
County legal system strengthened.	County attorney office in place.		0	1
	Operational county legal registry and library.		0	0
	Office of ombudsman in place.		0	0
	No of county bills and policies prepared and approved to support devolved functions.		-	-

Planned priority objectives and outputs for the 2023/24 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 also

organize trainings to other departments on necessary legal requirements for the purpose of enhancing cohesion, compliance and tranquility in the County.

4.3 Programme Objectives

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

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

Programme/ Sub Programme	Revised Budget Estimates (2)	FY 2324 Printed Budget		Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23	Estimates	Variance	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						
SP1. 1 Leadership and coordination of departments.	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443
Total Expenditure of P.1	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443
Total Expenditure of Vote	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443
Compensation to Employees	3,119,773	14,072,319	(0)	14,072,319	15,479,551	17,027,506
Use of goods and services	10,910,225	19,351,188	10,750,000	30,101,188	33,111,307	36,422,437
Current Transfers Govt. Agencies						
Other Recurrent	433,200	600,000	4,250,000	4,850,000	5,335,000	5,868,500
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						
Current Expenditure	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443
Compensation to Employees	3,119,773	14,072,319	(0)	14,072,319	15,479,551	17,027,506
Use of goods and services	10,910,225	19,351,188	10,750,000	30,101,188	33,111,307	36,422,437
Other Recurrent	433,200	600,000	4,250,000	4,850,000	5,335,000	5,868,500
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development			-			
Total Expenditure	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443
Sub-Programme 1.1: General Administration & support services.						
Current Expenditure	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443
Compensation to Employees	3,119,773	14,072,319	(0)	14,072,319	15,479,551	17,027,506
Use of goods and services	10,910,225	19,351,188	10,750,000	30,101,188	33,111,307	36,422,437
Other Recurrent	433,200	600,000	4,250,000	4,850,000	5,335,000	5,868,500
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development	-		-	-	-	-
Total Expenditure	14,463,198	34,023,507	15,000,000	49,023,507	53,925,858	59,318,443

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

STAFF DETAILS		STAFF ESTABLISHMENT		EXPENDITURE ESTIMATES			
POSITION Title	Job Group	AUTHORIZED	IN POSITION	2022/23	2023/24	2024/25	2025/26
County Attorney			1	6,177,450.30	5,883,286.00	6,471,614.60	7,118,776.06
County Solicitor	S	1	1	4,142,327	4,226,864	4,753,785	5,048,519
Director of Administration	R	1	1	3,478,936.67	3,662,038.60	4,028,242.46	4,431,066.71
Legal Officer[2]	L	1	1	1,214,516.48	1,278,438.40	1,406,282.24	1,546,910.46
Legal Officer[2]	L	2	1	1,128,032.66	1,187,402.80	1,306,143.08	1,436,757.39
Legal Officer			2	2,164,211.11	2,061,153.44	2,267,268.78	2,493,995.66
Total				3,119,772.65	14,072,319.24	14,775,935.20	15,514,731.96

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)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme; Legal & advisory services								
Outcome: Ttimely legal advisory services to both county entities and the public.								
	Legal department	Reduced number of litigations		No of cases concluded	2	3	2	2
		Established county attorney office	0	Operational county attorney's office	1	-	-	-
		Processing of County Bills		No of bills formulated	10	8	8	8
		Drafting of conveyancing documents		Number of conveyancing documents drafted	3	5	5	5

5.0 COUNTY PUBLIC SERVICE BOARD

5.1 Department's Vision and Mission

Vision

A public service that thrives and where performance excels

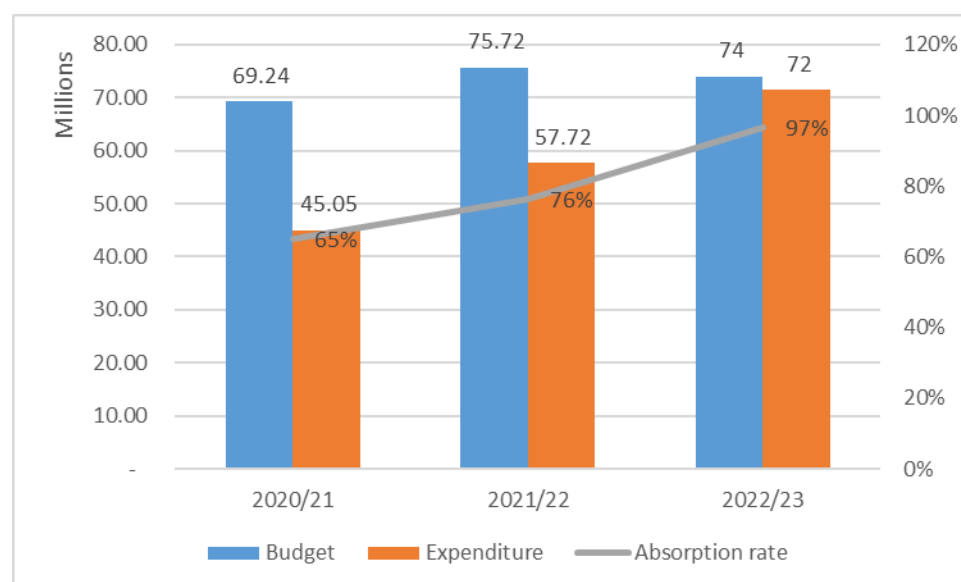
Mission

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 4:County Public Service Board Expenditure Trends, FY 2020/21-2022/23



Source: County Treasury

The County Public Service Board spent a total of Kshs 174.3 Million for the FY 2020/21-2022/23. The overall absorption rate was 80% during the review period with the highest absorption rate recorded of 97% in FY 2022/23.

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

In the FY 2023/24, the Board aims at strengthening the County Human Resources and performance Management System and develop a scheme of service for all cadres, which will guide career progression and development as well as succession management.

In implementation of the CPSB programs, the county has faced various challenges namely; Weak and poor succession planning and management in the county; Inadequate budgetary allocation; non-institutionalization of the County performance management system; inadequate capacity to ensure proper implementation of delegated functions; Inadequate staff capacity; Inadequate office space and Low adoption of technology

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 facilitate development of the county promotions policy, succession management policy, establish Board Resource Centre and automate processes and procedures undertaken by the board. These interventions will be geared towards enhancing 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 2022/23 – 2024/25 (KShs)

Programme/ Sub Programme	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
				FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Public Service Human Resource Management and Development.						
SP1. 1 Public Service Human Resource Management and Development	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421
Total Expenditure of P.1	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421
Total Expenditure of Vote	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
				FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421
Compensation to Employees	34,601,168	34,928,333	-	34,928,333	36,674,749	38,508,487
Use of goods and services	34,116,900	32,135,314	(2,580,000)	29,555,314	31,033,080	32,584,734
Current Transfers Govt. Agencies						
Other Recurrent	5,294,998	8,450,000	30,000	8,480,000	8,904,000	9,349,200
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Other Development	-				-	-
Total Expenditure of Vote	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
				FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Public Service Human Resource Management and Development						
Current Expenditure	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421
Compensation to Employees	34,601,168	34,928,333	-	34,928,333	36,674,749	38,508,487
Use of goods and services	34,116,900	32,135,314	(2,580,000)	29,555,314	31,033,080	32,584,734
Other Recurrent	5,294,998	8,450,000	30,000	8,480,000	8,904,000	9,349,200
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Other Development	-	-	-	-	-	-
Total Expenditure	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421
Sub-Programme 1.1: Public Service Human Resource Management and Development						
Current Expenditure	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421
Compensation to Employees	34,601,168	34,928,333	-	34,928,333	36,674,749	38,508,487
Use of goods and services	34,116,900	32,135,314	(2,580,000)	29,555,314	31,033,080	32,584,734
Other Recurrent	5,294,998	8,450,000	30,000	8,480,000	8,904,000	9,349,200
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	-			-	-	-
Total Expenditure	74,013,066	75,513,647	(2,550,000)	72,963,647	76,611,830	80,442,421

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
	POSITION TITLE	JOB GRP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
County Public Service Board	Secretary - County Public Service Board	9	1	1			3,151,696.00	3,309,280.80	3,474,744.84
	Member - County Public Service Board	8		4			13,459,984.00	14,132,983.20	14,839,632.36
	Chairman - County Public Service Board	7	1	1			4,631,372.80	4,862,941.44	5,106,088.51
	Principal HRM & Development	N		1			1,498,231.84	1,573,143.43	1,651,800.60
	Market Inspector[1]	J		1			1,255,980.82	1,318,779.86	1,384,718.85
	Chief ICT Officer	M		1			1,262,443.18	1,325,565.34	1,391,843.61
	Senior HRM & Development Officer	L		1			1,075,494.46	1,129,269.18	1,185,732.64
	Senior Office Administrative Assistant	K		1			942,366.46	989,484.78	1,038,959.02
	Accountant[1]	K		1			915,075.58	960,829.36	1,008,870.83
	*Records Management Officer[1]	K		1			848,269.78	890,683.27	935,217.43
	Principal Driver	J		1			668,431.78	701,853.37	736,946.04
	Chief Driver	H		1			625,831.78	657,123.37	689,979.54
	Labourer[1]	B		1			629,624.50	661,105.73	694,161.01
	*Senior Support Staff Supervisor	F		1			440,111.20	462,116.76	485,222.60
	Accounts Assistant	N/A		1			1,059,280.00	1,112,244.00	1,167,856.20
	Records Management Officer	N/A		2			1,593,920	1,673,616.00	1,757,296.80
	Support Staff	N/A		1			870,218.56	913,729.49	959,415.96

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
Programme Name: Public Service Human Resource Management and Development							
Objective: Engage and develop an efficient human resource in the public service.							

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
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	65	70
		Efficient service delivery	Average turnaround time for key processes and requests (Mins)		120	1	30
			%. of business processes fully re-engineered		60	70	75
			Public service productivity index %		60	75	80
			% of the population satisfied with their last experience of public services		60	70	80
			ISO certification done		1		
			No. of ISO Audit reports done			1	1
			Recruitment Portal developed		1		
			% of Digitized Records		20	60	100
		Performance management frameworks developed	% of public servants meeting 70% of performance appraisal targets		80	90	100
			Percentage of Performance Evaluations Completed on time		100	100	100
			No of county performance management framework established		1		
			Budget absorption rate		70	80	90
		Office block constructed	No. of office blocks constructed		1	1	
		Employee performance and productivity	No. of employee satisfaction surveys done		1	1	1
			% of schemes of service prepared and validated		50	50	

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
			Percentage of Positions Filled Internally		60	70	80
			No. of Capacity assessment and rationalization report prepared and implemented		1		
			Rewards and Sanctions Framework Developed		1		
			HR Manual and Policies Developed		1	1	
			Succession management strategy developed and rolled out		1		
		Integrated and open access KM system in place	Integrated KM system in place		1		
			No of Knowledge sharing platforms established		1		
			No. of database of existing and new knowledge developed		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.

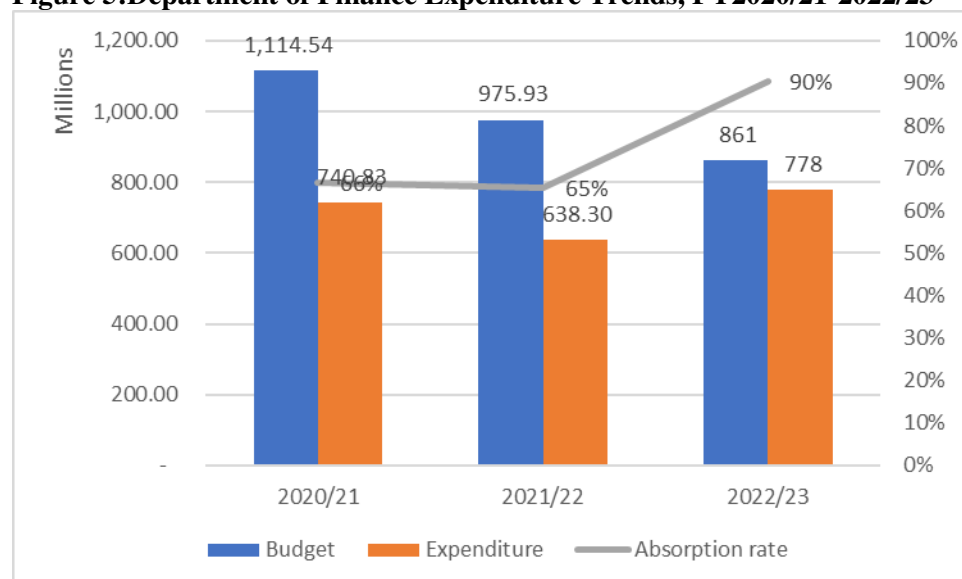
Mission

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

Over the FY 2022/2023, the department of Finance and Socio- economic Planning played a key role in providing leadership in the County through sound financial management stewardship. Buoyed by a strong policy and legal framework, the department enhanced its efforts to provide efficient and effective financial management advice and support to all county departments as enshrined in the existing legal frameworks. The programmes undertaken by the department are to a large extent facilitative and operational with major capital investments and allocations being funds for utilization by other departments from various development partners. The key policy and legal frameworks guiding the programmes in the department is guided by the County Government Act 2012 and Public Finance Management Act (PFMA).

Figure 5: Department of Finance Expenditure Trends, FY2020/21-2022/23



Source: County Treasury

The Department of Finance spent a total of Kshs 2.2 Billion for the FY 2020/21-2022/23. The overall absorption rate was 73% over the review period.

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

Programme	Key Performance Indicator	Achievements		
		2020/21	2021/22	2022/23

Programme	Key Performance Indicator	Achievements		
		2020/21	2021/22	2022/23
Improved fiscal discipline and accountability	% increase in own source revenue		20	19
	Proportion of total government spending on essential services (education, health and social services.)		33	46
	% of county budget funded by own source revenue.		7.7	9
	No of unqualified audit opinion report.		1	0
Public Financial Management	No of financial reports	16	16	16
	Annual financial statements	1	1	1
	No. of audit reports	10	8	
	Amount of revenue collected	521M	749M	892M
	Approved ADP,CBROP,CSFP, Budget	1	1	1
	Periodic M & E reports	4	4	4

The county stepped up efforts in resource mobilization with an aim of improving fiscal discipline and accountability. For FY 2022/2023, 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, 2022 County Budget Review and Outlook Paper, FY 2022/23 Quarterly budget implementation reports, County Annual Progress Report 2022 and the 2023/24 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 2022, whose data informed policy and programme implementation across sectors. In addition, 30 Statistical Ward Profiles were prepared and disseminated to enhanced evidence-based decision making at decentralized units.

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 2023/24 FY Budget

The department will implement the following interventions during the medium term.

Key Focus Area	Strategic Interventions	Priority Activities FY 2023/24
Resource mobilization	Enhance resource Mobilization	<ul style="list-style-type: none"> Optimal collection of Own Source Revenue by broadening the revenue streams and exploiting untapped on revenue potential Enhancing externally mobilized resources and the capital investments funded by development partners. Strengthening Public Private Partnerships (PPP) coordination.

Key Focus Area	Strategic Interventions	Priority Activities FY 2023/24
		<ul style="list-style-type: none"> Building strategic partnerships with development partners Capacity building county sectors to develop proposals for funding by development partners.
Public Finance Management	Enhance public financial management	<ul style="list-style-type: none"> Implementing Programme Based Planning and Budgeting Undertake the participatory budgeting for FY 2024/25 Budget Enhancing documentation, management and reporting of the County Assets Undertaking annual expenditure review. Developing the budget expenditure control framework and resource allocation framework. Strengthening internal controls and systems. Implementing Public Investments Management principles.
Accountability, Transparency and Responsiveness	Government Accountability, Transparency and Responsiveness	<ul style="list-style-type: none"> Strengthening open contracting and e-procurement. Operationalizing the Enterprise Risk Management Policy. Institutionalizing the open governance. Enhancing legislation, representation and oversight activities. Strengthening social accountability mechanisms.
Result based management	Enhance result-based management	<ul style="list-style-type: none"> Reengineer monitoring, evaluation, reporting and learning in the county. Implement the county knowledge management policy Strengthen the county statistical systems. Implement CIMES guidelines and operationalize county monitoring and evaluation policy and guidelines

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 2022/23 – 2024/25 (Kshs)

Programme/ Sub Programme	Revised Budget (2) Estimates FY 2022/23	FY 2324 Printed Budget Estimates	Variance	Revised Budget (1)Estimates FY 2023/24	Projected Estimates	
					FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
SP1. 1 General administrati on & planning	705,720,744	431,079,138	(13,726,018)	417,353,120	325,128,023	481,916,841
Total Expenditur e of P.1	705,720,744	431,079,138	(13,726,018)	417,353,120	325,128,023	481,916,841
Programme 2: Public financial management						
SP2.1 Accounting services	8,425,441	5,450,000	-	5,450,000	5,722,500	6,008,625

Programme/ Sub Programme	Revised Budget (2) Estimates FY 2022/23	FY 23/24 Printed Budget Estimates	Variance	Revised Budget (1) Estimates FY 2023/24	Projected Estimates	
					FY 2024/25	FY 2025/26
SP2.2; Budget formulation, coordination and management	43,196,870	45,105,039	1,975,725	47,080,764	49,434,802	51,906,542
SP2.3; Internal audit services	4,500,000	9,850,000	(500,000)	9,350,000	9,817,500	10,308,375
SP2.4; Resource mobilisation	51,628,260	27,200,000	3,850,000	31,050,000	32,602,500	34,232,625
SP2.5; Supply chain management services	7,058,475	5,550,000	50,000	5,600,000	5,880,000	6,174,000
SP2.6; Economic planning	40,049,473	13,314,858	(1,150,000)	12,164,858	12,773,101	13,411,756
SP2.7; Monitoring and Evaluation		9,450,000	(1,400,000)	8,050,000	8,452,500	8,875,125
SP2.8; County Statistics		7,000,000	(1,100,000)	5,900,000	6,195,000	6,504,750
SP2.9; Enterprise Risk Management		2,650,000	-	2,650,000	2,782,500	2,921,625
SP2.10; Assets Management		3,950,000	50,000	4,000,000	4,200,000	4,410,000
Total Expenditure of P.2	154,858,519	129,519,897	1,775,725	131,295,622	137,860,403	144,753,423
Total Expenditure of Vote	860,579,263	560,599,035	(11,950,293)	548,648,742	462,988,426	626,670,264

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

Expenditure Classification	Revised Budget (2) Estimates FY 2022/23	FY 2324 Printed Budget Estimates	Variance	Revised Budget (1)Estimates FY 2023/24	Projected Estimates	
					FY 2024/25	FY 2025/26
Current Expenditure	601,433,414	540,599,035	(45,375,955)	495,223,080	459,084,234	491,038,445
Compensation to Employees	221,533,355	225,244,138	9,371,680	234,615,817	246,346,608	258,663,939
Use of goods and services	196,635,337	144,154,897	(947,635)	143,207,262	150,367,625	157,886,006
Current Transfers Govt. Agencies						
Other Recurrent	183,264,722	171,200,000	(53,800,000)	117,400,000	62,370,000	74,488,500
Capital Expenditure	259,145,849	20,000,000	33,425,662	53,425,662	3,904,193	135,631,819
Acquisition of Non-Financial Assets						
Other Development	259,145,849	20,000,000	33,425,662	53,425,662	3,904,193	135,631,819
Total Expenditure of Vote	860,579,263	560,599,035	(11,950,293)	548,648,742	462,988,426	626,670,264

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

Expenditure Classification	Revised Budget (2) Estimates FY 2022/23	FY 2324 Printed Budget Estimates	Variance	Revised Budget (1)Estimates FY 2023/24	Projected Estimates	
					FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
Current Expenditure	446,574,895	411,079,138	(47,151,680)	363,927,457	321,223,830	346,285,022
Compensation to Employees	221,533,355	225,244,138	9,371,680	234,615,817	246,346,608	258,663,939
Use of goods and services	44,895,294	28,135,000	(823,360)	27,311,640	28,677,222	30,111,083
Other Recurrent	180,146,247	157,700,000	(55,700,000)	102,000,000	46,200,000	57,510,000
Capital Expenditure	259,145,849	20,000,000	33,425,662	53,425,662	3,904,193	135,631,819
Acquisition of Non-Financial Assets			-			
Other Development	259,145,849	20,000,000	33,425,662	53,425,662	3,904,193	135,631,819
Total Expenditure	705,720,744	431,079,138	(13,726,018)	417,353,120	325,128,023	481,916,841
Sub-Programme 1.1: General administration & planning						
Current Expenditure	446,574,895	411,079,138	(47,151,680)	363,927,457	321,223,830	346,285,022
Compensation to Employees	221,533,355	225,244,138	9,371,680	234,615,817	246,346,608	258,663,939
Use of goods and services	44,895,294	28,135,000	(823,360)	27,311,640	28,677,222	30,111,083
Other Recurrent	180,146,247	157,700,000	(55,700,000)	102,000,000	46,200,000	57,510,000
Capital	259,145,849	20,000,000	33,425,662	53,425,662	56,096,946	58,901,793

Expenditure Classification	Revised Budget (2) Estimates FY 2022/23	FY 2324 Printed Budget Estimates	Variance	Revised Budget (1)Estimates FY 2023/24	Projected Estimates	
					FY 2024/25	FY 2025/26
Expenditure						
Acquisition of Non-Financial Assets			-			
Other Development	259,145,849	20,000,000	33,425,662	53,425,662	3,904,193	135,631,819
Total Expenditure	705,720,744	431,079,138	(13,726,018)	417,353,120	377,320,776	405,186,815
Programme 2: Public Financial Management						
Current Expenditure	154,858,519	129,519,897	1,775,725	131,295,622	137,860,403	144,753,423
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	151,740,044	116,019,897	(124,275)	115,895,622	121,690,403	127,774,923
Other Recurrent	3,118,475	13,500,000	1,900,000	15,400,000	16,170,000	16,978,500
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development	-	-	-	-	-	-
Total Expenditure	154,858,519	129,519,897	1,775,725	131,295,622	137,860,403	144,753,423
Sub-Programme 2.1: Financial Accounting Services						
Current Expenditure	8,425,441	5,450,000	-	5,450,000	5,722,500	6,008,625
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	7,465,441	5,250,000	(100,000)	5,150,000	5,407,500	5,677,875
Other Recurrent	960,000	200,000	100,000	300,000	315,000	330,750
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development	-		-		-	-
Total Expenditure	8,425,441	5,450,000	-	5,450,000	5,722,500	6,008,625
Sub-Programme 2.2; Budget Formulation, Coordination and Management						
Current Expenditure	43,196,870	45,105,039	1,975,725	47,080,764	49,434,802	51,906,542
Compensation	-	-	-	-	-	-

Expenditure Classification	Revised Budget (2) Estimates FY 2022/23	FY 2324 Printed Budget Estimates	Variance	Revised Budget (1)Estimates FY 2023/24	Projected Estimates	
					FY 2024/25	FY 2025/26
to Employees						
Use of goods and services	43,196,870	45,105,039	1,975,725	47,080,764	49,434,802	51,906,542
Other Recurrent		-	-	-	-	-
Capital Expenditure			-		-	-
Acquisition of Non-Financial Assets			-			
Other Development			-		-	-
Total Expenditure	43,196,870	45,105,039	1,975,725	47,080,764	49,434,802	51,906,542
Sub-Programme 2.3; Internal Audit Services						
Current Expenditure	4,500,000	9,850,000	(500,000)	9,350,000	9,817,500	10,308,375
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	4,500,000	9,650,000	(600,000)	9,050,000	9,502,500	9,977,625
Other Recurrent	-	200,000	100,000	300,000	315,000	330,750
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development	-	-	-	-	-	-
Total Expenditure	4,500,000	9,850,000	(500,000)	9,350,000	9,817,500	10,308,375
Sub-Programme 2.4; Resource Mobilisation						
Current Expenditure	51,628,260	27,200,000	3,850,000	31,050,000	32,602,500	34,232,625
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	51,628,260	15,800,000	2,450,000	18,250,000	19,162,500	20,120,625
Other Recurrent	-	11,400,000	1,400,000	12,800,000	13,440,000	14,112,000
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development	-	-	-	-	-	-
Total	51,628,260	27,200,000	3,850,000	31,050,000	32,602,500	34,232,625

Expenditure Classification	Revised Budget (2) Estimates FY 2022/23	FY 2324 Printed Budget Estimates	Variance	Revised Budget (1)Estimates FY 2023/24	Projected Estimates	
					FY 2024/25	FY 2025/26
Expenditure						
Sub-Programme 2.5; Supply Chain Management Services						
Current Expenditure	7,058,475	5,550,000	50,000	5,600,000	5,880,000	6,174,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	4,900,000	5,350,000	(50,000)	5,300,000	5,565,000	5,843,250
Other Recurrent	2,158,475	200,000	100,000	300,000	315,000	330,750
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development	-	-	-	-	-	-
Total Expenditure	7,058,475	5,550,000	50,000	5,600,000	5,880,000	6,174,000
Sub-Programme 2.6; Economic Planning						
Current Expenditure	40,049,473	13,314,858	(1,150,000)	12,164,858	12,773,101	13,411,756
Compensation to Employees	-		-		-	-
Use of goods and services	40,049,473	13,314,858	(1,150,000)	12,164,858	12,773,101	13,411,756
Other Recurrent		-	-	-	-	-
Capital Expenditure			-		-	-
Acquisition of Non-Financial Assets			-			
Other Development	-		-		-	-
Total Expenditure	40,049,473	13,314,858	(1,150,000)	12,164,858	12,773,101	13,411,756
Sub-Programme 2.7; Monitoring and Evaluation						
Current Expenditure	-	9,450,000	(1,400,000)	8,050,000	8,452,500	8,875,125
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	9,250,000	(1,500,000)	7,750,000	8,137,500	8,544,375
Other Recurrent		200,000	100,000	300,000	315,000	330,750
Capital Expenditure			-		-	-

Expenditure Classification	Revised Budget (2) Estimates FY 2022/23	FY 2324 Printed Budget Estimates	Variance	Revised Budget (1)Estimates FY 2023/24	Projected Estimates	
					FY 2024/25	FY 2025/26
Acquisition of Non-Financial Assets			-			
Other Development	-		-		-	-
Total Expenditure	-	9,450,000	(1,400,000)	8,050,000	8,452,500	8,875,125
Sub-Programme 2.8; County Statistics						
Current Expenditure	-	7,000,000	(1,100,000)	5,900,000	6,195,000	6,504,750
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	6,800,000	(1,200,000)	5,600,000	5,880,000	6,174,000
Other Recurrent		200,000	100,000	300,000	315,000	330,750
Capital Expenditure			-		-	-
Acquisition of Non-Financial Assets			-			
Other Development	-		-		-	-
Total Expenditure	-	7,000,000	(1,100,000)	5,900,000	6,195,000	6,504,750
Sub-Programme 2.9; Enterprise Risk Management						
Current Expenditure	-	2,650,000	-	2,650,000	2,782,500	2,921,625
Compensation to Employees	-		-		-	-
Use of goods and services	-	2,650,000	-	2,650,000	2,782,500	2,921,625
Other Recurrent		-	-	-	-	-
Capital Expenditure			-		-	-
Acquisition of Non-Financial Assets			-		-	-
Other Development	-		-		-	-
Total Expenditure	-	2,650,000	-	2,650,000	2,782,500	2,921,625
Sub-Programme 2.10; Assets Management						
Current Expenditure	-	3,950,000	50,000	4,000,000	4,200,000	4,410,000
Compensation to Employees	-		-		-	-

Expenditure Classification	Revised Budget (2) Estimates FY 2022/23	FY 2324 Printed Budget Estimates	Variance	Revised Budget (1)Estimates FY 2023/24	Projected Estimates	
					FY 2024/25	FY 2025/26
Use of goods and services	-	2,850,000	50,000	2,900,000	3,045,000	3,197,250
Other Recurrent		1,100,000	-	1,100,000	1,155,000	1,212,750
Capital Expenditure			-		-	-
Acquisition of Non-Financial Assets			-		-	-
Other Development	-		-		-	-
Total Expenditure	-	3,950,000	50,000	4,000,000	4,200,000	4,410,000

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
	POSITION	JOB	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
	TITLE	GRP							
Administration	CECM	8	1	1			5,883,286.00	6,177,450.30	6,486,322.82
	CO	S	2	2			7,147,433.60	7,504,805.28	7,880,045.54
	Director	R	1	1			3,423,552.00	3,594,729.60	3,774,466.08
	Assistant Office Administrator 1	K		1			976,500.00	1,025,325.00	1,076,591.25
	Senior Assistant Office Administrator	L		1			1,261,152.00	1,324,209.60	1,390,420.08
	Driver I	D	2	1			876,720.00	920,556.00	966,583.80
	Driver II	E		1			364,126.00	382,332.30	401,448.92
	Administrative officer 1	K		1			1,395,243.60	1,465,005.78	1,538,256.07
	Support staff	C		2			554,816.00	582,556.80	611,684.64
	Assistant Office Administrator II	F		1			1,089,706.20	1,144,191.51	1,201,401.09
	Director	R		1			4,024,880.80	4,226,124.84	4,437,431.08
ERM	Director	R	1	1			3,545,332.00	3,722,598.60	3,908,728.53
	Ass Director	P	2	1			2,389,174.00	2,508,632.70	2,634,064.34
	Finance/Budget Officer II	K	11	3			2,557,139.04	2,684,995.99	2,819,245.79
Budget and Expenditure	Chief Accountant	M		2			2,711,712.00	2,847,297.60	2,989,662.48
	Snr Accountant	L		12			14,696,198.40	15,431,008.32	16,202,558.74
	Accountant 1	K		8			7,036,248.00	7,388,060.40	7,757,463.42
	Accountant 11	J		2			2,108,469.60	2,213,893.08	2,324,587.73
Financial Accounting Services	Deputy Director	Q		1			2,948,928.00	3,096,374.40	3,251,193.12
Assets Management	Director	R		1			3,545,332.00	3,722,598.60	3,908,728.53
Internal Audit	Snr Auditor	L		3			3,443,008.00	3,615,158.40	3,795,916.32
	Auditor 1	K		1			432,960.00	454,608.00	477,338.40
	Internal Auditor 1	K		1			892,866.00	937,509.30	984,384.77
	Director	R		1			3,437,554.00	3,609,431.70	3,789,903.29
Monitoring and Evaluation	M&E Officer	K		3			2,489,526.00	2,614,002.30	2,744,702.42
	Director-Vacant	R		0				-	-
Socio-Economic Planning	Chief Economist	N		1			1,362,048.00	1,430,150.40	1,501,657.92
	Snr Economist	M		1			1,150,320.00	1,207,836.00	1,268,227.80
	Economist 1	L		2			2,222,292.00	2,333,406.60	2,450,076.93
	Economist 11	K		4			1,532,640.00	1,609,272.00	1,689,735.60

	Cleaning Supervisor II B						360,126.00	378,132.30	397,038.92
	Clerical Officer						416,286.00	437,100.30	458,955.32
Statistics	Director-Vacant	R						-	-
	Statistics Officer I	L		2			2,327,052.00	2,443,404.60	2,565,574.83
Procurement	Director	R		1			3,545,332.00	3,722,598.60	3,908,728.53
	Chief Supply chain Management Officer	M		1			1,397,136.00	1,466,992.80	1,540,342.44
	Snr Supply chain Management Officer	L		4			4,589,484.00	4,818,958.20	5,059,906.11
	Supply chain Management Officer 1	K		3			2,415,906.00	1,511,376.30	1,586,945.12
	Supply Chain management Assistant 11	J		11			8,892,625.80	8,069,860.89	8,473,353.93
	Snr clerical Officer	G		1			1,089,706.20	1,144,191.51	1,201,401.09
Revenue	Director	R		1			3,545,332.00	3,722,598.60	3,908,728.53
	Sub County RO	Q		6			17,732,436.00	18,619,057.80	19,550,010.69
	Revenue Clerk	K		1			1,395,243.60	1,465,005.78	1,538,256.07
	Revenue Clerk	J		5			6,077,328.00	6,381,194.40	6,700,254.12
	Revenue Clerk	G		2			2,194,150.20	2,303,857.71	2,419,050.60
	Revenue Clerk	F		52			23,103,212.00	24,258,372.60	25,471,291.23
	Revenue Clerk	E		19			16,822,569.00	17,663,697.45	18,546,882.32
	Revenue Clerk	D		13			11,254,056.00	11,816,758.80	12,407,596.74
	Revenue Clerk	C		19			14,659,426.80	15,392,398.14	16,162,018.05
	Revenue Clerk	B		20			13,835,304.00	14,527,069.20	15,253,422.66
	Revenue Clerk	A		4			2,844,580.80	2,986,809.84	3,136,150.33
	Driver	E		2			1,257,988.00	1,320,887.40	1,386,931.77
Total							225,244,137.92	236,506,344.82	248,331,662.06

6.8 Summary of the Programme Outputs and Performance Indicators for 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
Name of Programme; General administration & planning Outcome: Efficient delivery of the County treasury services.							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP1.1 General administration & planning	Administration	Functional Integrated Records Management System	% of implementation	100	100	100	100
		Reviewed Government Finance policy & Operational Manual	No. of reviews	1	-	1	-
		Undertake Training Needs Assessment	No. of reports	1	1	1	1
		Well-coordinated service delivery	No of performance management report	1	1	1	1
		Staff Training	No. of staff trained	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
			No of quarterly reports	4	4	4	4
		Efficient and effective Accounting Services	Annual Consolidated Financial Statements prepared	1	1	1	1
SP2.2 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	Budget Circular issued by 30th August	1	1	1	1
		Public Expenditure review	Annual Public Expenditure review reports	0	1	1	1
		Convening of Sector Working groups	Sector working group reports & budget proposals by December 31 st	1	1	1	1
		County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28 th	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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Public participation on budget preparation & Sensitized public on Budget Implementation	No. ward participation forums held	30	30	30	30
		Programme-based budget (PBB)	Programme-Based Budget (PBB) submitted to county Assembly by 30th April	1	1	1	1
		Integrated Financial Management	County budget prepared on IFMIS budget module	3	2	2	2
		Budget implementation monitoring	Quarterly budget implementation report prepared	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	5	5	5
		Risk based audits	Number of departments in which RBU audits have been conducted	10	10	10	10
		Systems audit	No of systems audits undertaken	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
SP2.4 Resource Mobilization	Revenue	Policy Formulation & Public participation	No of bills Enacted	1	1	1	1
		Revenue and business census report, Revenue arrears & quarterly performance report	Complete reports	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%
		Developed annual procurement plan	Annual Procurement Plans	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
SP2.6 Economic Planning	Economic planning	Reviewed County Sector Development Plans	No. of published sector development plans	0	8	0	0
		Annual development plan (ADP)	Annual Development Plan (ADP)	1	1	1	1
		2023-27 CIDP	CIDP formulated	1	0	0	0
		Working County PPP unit and framework	% of implementation	0	100	100	100
SP2.7 Monitoring & Evaluation	Monitoring and Evaluation	M&E Implementation reports	Quarterly project implementation Reports	4	4	4	4
			Annual Reports	1		1	
			Special reports	2	4	4	4
		County Annual Progress reports	No. of progress reports	1	1	1	1
		Strengthen monitoring, evaluation and reporting	Monitoring, evaluation and reporting framework	1	1	1	1
		CIDP 2023/27 Indicator handbook	Approved indicator handbook	0	1	1	1
		Evaluation reports	No. of Evaluation reports	1	6	6	6
SP2.8 County Statistics	Statistics	County Statistical Abstract 2023	Published CSA 2023	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
		Reviewed ERM policy	No of reviews of the County ERM Policy	1	1	0	0
		County Enterprise Risk Assessment	County Enterprise Risk Assessments		1	1	1
SP2.10 Assets Management	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	No of operational system	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
		tagging					

7.0 DEPARTMENT 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 systems through provision of Evidence-based quality services to Makueni residents.

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

During the plan period, immunization coverage improved from 92% to 98%. Deliveries conducted by skilled personnel rose from 84% to 88%. Percentage of pregnant mothers attending at least 4 Antenatal Care (ANC) visits improved from 64% to 68%. On the improving nutrition status of the community, ANC mothers supplemented with Iron Folic Acid (IFAS) rose from 99% to 100% while the proportion of children aged 6 to 59 months supplemented with vitamin A increased from 77% to 82%. The proportion of expectant women living with HIV currently on ARV rose from 98% to 99.4%, while the proportion of positive clients linked to care was 100% in FY 2022/23. These successes are attributed to availability of trained service providers, community sensitization and availability of the health commodities and technologies. Community Health Units (CHUs) remained at 240. Sanitation and hygiene in schools improved tremendously with 84% of schools attaining required hygiene standards and 72% of school-going aged 12 - 59 months being dewormed.

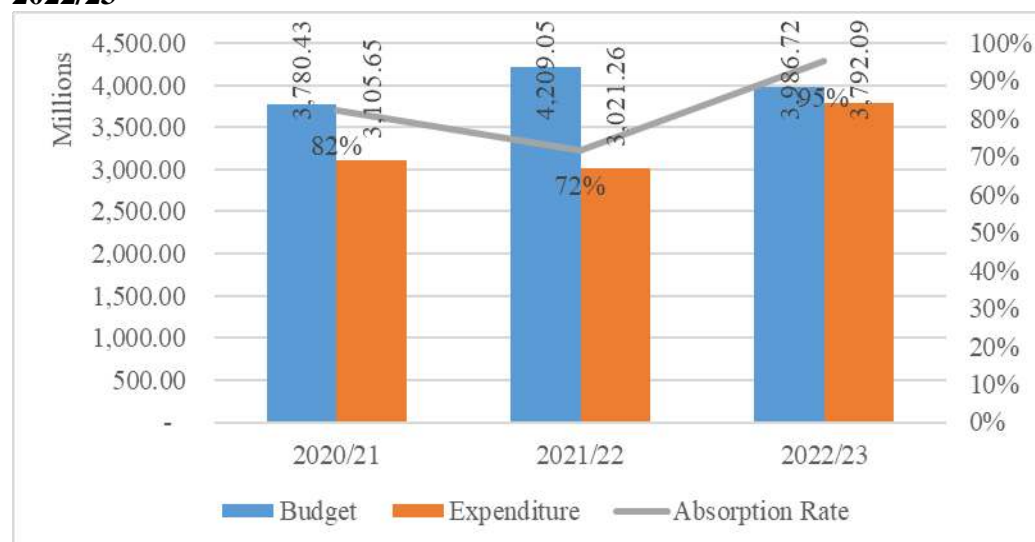
These successes in community health are attributed to increased awareness through local media, community health volunteers and distribution of IEC materials. In curative services, the average length of stay reduced from 5.4 days to 4.5 days while the death rate also reduced from 11% to 9.6%. This was attributed to enhanced mortality audits and improved referral system. 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 plan period was average 65%. During the plan period, 44,000 households were registered under Makueni Care Scheme. National Hospital Insurance Fund (NHIF) coverage increased from 10% to 15% of county population.

Expenditure Trends

In FY 2022/23, the Sector recorded an expenditure of KShs 3,681,453,286 against a budget of KShs 3,986,717,810 representing an absorption rate of 92 percent which was the highest absorption rate for the last five years. The high absorption rate is explained by strengthening planning and budgeting process, appointment of budget implementation report and increasing demand of county health services which has improved since the onset of devolution. The departmental expenditure constituted personnel emoluments 64 percent, operations and maintenance 27 per cent and development expenditure 9 percent.

The sector has been receiving an increasing budget allocation across the five years under review. This is attributed to increasing cost of provision of healthcare services. However, the absorption rate has been declining partly due the late disbursement of funds with FY 2021/22 recording the lowest absorption rate which has since improved to 92%

Analysis of Health Services Sector Budget, Expenditure And Absorption Rates, 2020/21-2022/23



Source: The County Treasury

The Department of Health Services spent a total of **Kshs 9.92 Billion** for the FY 2020/21-2022/23 with the highest expenditure of Kshs 3.986 Billion recorded in FY 2022/23. The overall absorption rate was 83 over the review period with the highest expenditure of Kshs 3.986 Billion recorded in FY 2022/23.

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

Programme	Key Performance Indicator	Achievements		
		2020/21	2021/22	2022/23
General Administration & Planning	Proportion of staff complying			100%
	% of infrastructure projects fully completed			57%
Curative rehabilitative health care services	% of facilities stocked with essential drugs			65%
	% of facilities with lab services			39%
	The average length of Hospital stay	5.4 days	5.5 Days	
	Average Drug fill rate (KEMSA and MED)	70%	73%	
	No. of households registered under Makueni care	8%	4%	
	The proportion of household covered under NHIF	16%	22%	
Preventive and Promotive health care services	% of mothers delivering under skilled personnel	93%	94%	89%
	% of children aged 6 to 59 months supplemented with Vit A	79%	77%	76%
	% of children under one year fully immunized	93%	94%	98%
	% of women receiving family planning	54%	46%	62%
	Percentage of deliveries conducted under-skilled	72%	84%	

Programme	Key Performance Indicator	Achievements		
		2020/21	2021/22	2022/23
	personnel			
	Percentage of pregnant women attending at least 4 ANC visits	67%	64%	
	Contraceptive prevalence rate	54%	48%	
	Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	97.7%	99%	
	No. of established community health units	220	240	
	Percentage of expectant women Living with HIV (PLWHIV) who are currently on ART	98%	98%	
	Percentage of HIV positive clients linked to care	99.9%	100%	

Source: Department of Health Services

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

Health insurance uptake is still low hence the need to intensify sensitization on importance of health insurance and dwindling donor support. Additionally, Covid-19 pandemic negatively affected implementation of the different programmes. The department will ensure capacity building of staff, attitude change and transition, strengthen strategic planning to ensure budget is aligned to planning frameworks and ensure collective responsibility.

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

In 2023/24 financial year, the department aims at promoting preventive and promotive services in the county with special focus on community health strategy that ensures the citizens are in charge of their health at the community level. Additionally, the sector will continue to upgrade/ renovate health facilities across the county. The department will strengthen curative services through establishment of 12 ward model health facilities, 6 model sub county health facilities and ensure Makueni County Referral Hospital becomes center of Excellency for specialized services, teaching hospital and enhanced diagnostic capacity. Besides, promote automation, ambulance referral services and staffing.

7.3 Programmes and their Objectives

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

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

Programme/ Sub Programme	Budget Estimates	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
SP1. 1 General administration & planning	3,154,924,846	3,152,554,632	149,816,845	3,302,371,477	3,313,716,189	3,421,229,466
Total Expenditure of P.1	3,154,924,846	3,152,554,632	149,816,845	3,302,371,477	3,313,716,189	3,421,229,466
Programme 2: Curative health care services						
SP2. 1 :Curative health care services	673,067,232	343,750,000	(16,519,407)	327,230,593	468,945,976	554,215,903
Total Expenditure of P.2	673,067,232	343,750,000	(16,519,407)	327,230,593	468,945,976	554,215,903
Programme 3; Preventive and promotive health care services						
SP3. 1 Preventive and promotive health care services	158,725,733	95,399,500	71,058,792	166,458,292	137,256,958	141,095,684
Total Expenditure of P.3	158,725,733	95,399,500	71,058,792	166,458,292	137,256,958	141,095,684
Total Expenditure of Vote	3,986,717,810	3,591,704,132	204,356,230	3,796,060,362	3,919,919,124	4,116,541,053

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

Expenditure Classification	Budget Estimates	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	3,398,665,181	3,162,331,228	52,363,461	3,214,694,689	3,186,696,313	3,282,822,410
Compensation to Employees	2,361,228,197	2,326,881,228	-	2,326,881,228	2,421,622,667	2,455,553,095
Use of goods and services	944,533,650	778,750,000	44,649,681	823,399,681	697,318,305	721,788,858
Current Transfers Govt. Agencies						
Other Recurrent	92,903,334	56,700,000	7,713,780	64,413,780	67,755,341	105,480,457
Capital Expenditure	588,052,630	429,372,904	151,992,769	581,365,673	733,222,810	833,718,642
Acquisition of Non-Financial Assets						
Other Development	588,052,630	429,372,904	151,992,769	581,365,673	733,222,810	833,718,642
Total Expenditure of Vote	3,986,717,810	3,591,704,132	204,356,230	3,796,060,362	3,919,919,124	4,116,541,053

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

Expenditure Classification	Budget Estimates	FY 2324 Printed Budget	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23	Estimates		FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
Current Expenditure	2,671,362,379	2,796,331,228	(6,555,539)	2,789,775,689	2,775,490,612	2,856,092,609
Compensation to Employees	2,361,228,197	2,326,881,228	-	2,326,881,228	2,421,622,667	2,455,553,095
Use of goods and services	230,980,849	416,750,000	(2,755,539)	413,994,461	300,275,104	309,283,357
Other Recurrent	79,153,334	52,700,000	(3,800,000)	48,900,000	53,592,841	91,256,157
Capital Expenditure	483,562,467	356,223,404	156,372,384	512,595,788	538,225,578	565,136,857
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	483,562,467	356,223,404	156,372,384	512,595,788	538,225,578	565,136,857
Total Expenditure	3,154,924,846	3,152,554,632	149,816,845	3,302,371,477	3,313,716,189	3,421,229,466
Sub-Programme 1.1: General administration & planning						
Current Expenditure	2,671,362,379	2,796,331,228	(6,555,539)	2,789,775,689	2,775,490,612	2,856,092,609
Compensation to Employees	2,361,228,197	2,326,881,228	-	2,326,881,228	2,421,622,667	2,455,553,095
Use of goods and services	230,980,849	416,750,000	(2,755,539)	413,994,461	300,275,104	309,283,357
Other Recurrent	79,153,334	52,700,000	(3,800,000)	48,900,000	53,592,841	91,256,157
Capital Expenditure	483,562,467	356,223,404	156,372,384	512,595,788	538,225,578	565,136,857
Acquisition of Non-Financial Assets			-			
Other Development	483,562,467	356,223,404	156,372,384	512,595,788	538,225,578	565,136,857
Total Expenditure	3,154,924,846	3,152,554,632	149,816,845	3,302,371,477	3,313,716,189	3,421,229,466
Programme 2: Curative health care services						
Current Expenditure	631,312,800	308,750,000	(13,730,000)	295,020,000	312,336,000	327,860,100
Compensation to Employees	-	-	-	-		
Use of goods and services	628,312,800	308,750,000	(14,230,000)	294,520,000	309,246,000	324,708,300
Other Recurrent	3,000,000	-	500,000	500,000	3,090,000	3,151,800
Capital Expenditure	41,754,432	35,000,000	(2,789,407)	32,210,593		

Expenditure Classification	Budget Estimates	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Acquisition of Non-Financial Assets			-			
Other Development	41,754,432	35,000,000	(2,789,407)	32,210,593	156,609,976	226,355,803
Total Expenditure	673,067,232	343,750,000	(16,519,407)	327,230,593	312,336,000	327,860,100
Sub-Programme 2.1: Curative health care services			-			
Current Expenditure	631,312,800	308,750,000	(13,730,000)	295,020,000	312,336,000	327,860,100
Compensation to Employees	-	-	-	-		
Use of goods and services	628,312,800	308,750,000	(14,230,000)	294,520,000	309,246,000	324,708,300
Other Recurrent	3,000,000	-	500,000	500,000	3,090,000	3,151,800
Capital Expenditure	41,754,432	35,000,000	(2,789,407)	32,210,593	156,609,976	226,355,803
Acquisition of Non-Financial Assets			-			
Other Development	41,754,432	35,000,000	(2,789,407)	32,210,593	156,609,976	226,355,803
Total Expenditure	673,067,232	343,750,000	(16,519,407)	327,230,593	468,945,976	554,215,903
P3; Preventive and promotive health care services			-			
Current Expenditure	95,990,001	57,250,000	72,649,000	129,899,000	98,869,701	98,869,701
Compensation to Employees	-	-	-	-		
Use of goods and services	85,240,001	53,250,000	61,635,220	114,885,220	87,797,201	87,797,201
Other Recurrent	10,750,000	4,000,000	11,013,780	15,013,780	11,072,500	11,072,500
Capital Expenditure	62,735,731	38,149,500	(1,590,208)	36,559,292	38,387,257	42,225,982
Acquisition of Non-Financial Assets			-			
Other Development	62,735,731	38,149,500	(1,590,208)	36,559,292	38,387,257	42,225,982
Total Expenditure	158,725,733	95,399,500	71,058,792	166,458,292	137,256,958	141,095,684
Sub-Programme 3.1: Preventive and promotive health care services			-			

Expenditure Classification	Budget Estimates	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	95,990,001	57,250,000	72,649,000	129,899,000	98,869,701	98,869,701
Compensation to Employees	-	-	-	-		
Use of goods and services	85,240,001	53,250,000	61,635,220	114,885,220	87,797,201	87,797,201
Other Recurrent	10,750,000	4,000,000	11,013,780	15,013,780	11,072,500	11,072,500
Capital Expenditure	62,735,731	38,149,500	(1,590,208)	36,559,292	38,387,257	42,225,982
Acquisition of Non-Financial Assets			-			
Other Development	62,735,731	38,149,500	(1,590,208)	36,559,292	38,387,257	42,225,982
Total Expenditure	158,725,733	95,399,500	71,058,792	166,458,292	137,256,958	141,095,684

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
Designation	J/G	AUTHORIZED	In post	ACTUAL 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
Deputy Director of Medical Services/Senior Medical Specialist	R	10	3	28,022,706.38	28,889,388.02	30,333,857.42	33,367,243.16	36,703,967.48
Senior Assistant Director of Medical Services/ Medical Specialist I	Q	24	10	45,146,559.11	46,542,844.44	48,869,986.66	53,756,985.33	59,132,683.86
Assistant Director of Medical Services/ Medical Specialist II/	P	44	6	24,016,333.01	24,759,106.20	25,997,061.51	28,596,767.66	31,456,444.43
Senior/Medical Officer	N	52	18	43,006,500.53	44,336,598.48	46,553,428.40	51,208,771.24	56,329,648.37
Medical Officer	M	80	42	82,490,990.80	85,042,258.56	89,294,371.49	98,223,808.64	108,046,189.50
Sub Total		217	79	-			-	-
NURSING OFFICERS				-			-	-
Designation	J/G	AUTHORIZED	In Post	-			-	-
Principal Nursing Officer	N	40	1	2,389,250.03	2,463,144.36	2,709,458.80	2,980,404.68	3,278,445.14
Nursing Officer Intern	K	35	7	11,324,568.28	11,674,812.66	12,842,293.93	14,126,523.32	15,539,175.65
Sub total		154	8	-			-	-
REGISTERED NURSES				-			-	-
Principal Registered Nurse	N	40	7	16,724,750.20	17,242,010.52	18,104,111.05	19,914,522.15	21,905,974.37
Chief Registered Nurse	M	85	38	74,634,705.96	76,942,995.84	80,790,145.63	88,869,160.20	97,756,076.21
Senior Registered Nurse	L	150	95	173,751,744.31	179,125,509.60	188,081,785.08	206,889,963.59	227,578,959.95
Registered Nurse I	K	273	59	95,449,932.65	98,401,992.42	103,322,092.04	113,654,301.25	125,019,731.37
Registered Nurse II	J	370	229	305,879,593.93	315,339,787.56	331,106,776.94	364,217,454.63	400,639,200.09
Registered Nurse III	H	410	269	323,585,894.53	333,593,705.70	350,273,390.99	385,300,730.08	423,830,803.09
Sub total		1343	697	-			-	-
ENROLLED NURSES				-			-	-
Enrolled Nurse II	H	80	28	34,723,508.40	38,195,859.24	40,105,652.20	44,116,217.42	48,527,839.16
Enrolled Nurse III	G	45	21	13,410,958.60	13,825,730.52	14,517,017.05	15,968,718.75	17,565,590.63
Sub total		235	49	-			-	-
3. CLINICAL SERVICES				-			-	-
Designation - Degree	Job Group	AUTHORIZED	In Post	-			-	-
Principal Registered Officer I	P	10	1	4,002,722.17	4,126,517.70	4,332,843.59	4,766,127.94	5,242,740.74
Chief Registered Clinical Officer	M	48	11	21,604,783.31	22,272,972.48	23,386,621.10	25,725,283.21	28,297,811.54

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
Designation	J/G	AUTHORIZED	In post	ACTUAL 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
Senior Registered Clinical Officer	L	50	13	23,776,554.48	24,511,911.84	25,737,507.43	28,311,258.18	31,142,383.99
Registered Clinical Officer I	K	92	19	30,738,113.90	31,688,777.22	33,273,216.08	36,600,537.69	40,260,591.46
Registered Clinical Officer II	J	180	24	32,057,250.02	33,048,711.36	34,701,146.93	38,171,261.62	41,988,387.78
Registered Clinical Officer III (Intern)	H	120	76	91,422,037.12	94,249,522.80	98,961,998.94	108,858,198.83	119,744,018.72
Sub Total		528	144	-			-	-
4.MEDICAL LABORATORY SERVICES				-			-	-
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Chief Medical Laboratory Officer	M	10	1	1,964,071.21	2,024,815.68	2,126,056.46	2,338,662.11	2,572,528.32
Senior Medical Laboratory Officer	L	18	4	7,315,862.92	7,542,126.72	7,919,233.06	8,711,156.36	9,582,272.00
Medical Laboratory Officer	K	20	1	1,617,795.47	1,667,830.38	1,751,221.90	1,926,344.09	2,118,978.50
Sub Total		66	6	-			-	-
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Principal Medical Laboratory Technologist II	N	10	1	2,389,250.03	2,463,144.36	2,709,458.80	2,980,404.68	3,278,445.14
Chief Medical Laboratory Technologist	M	20	2	3,928,142.42	4,049,631.36	4,454,594.50	4,900,053.95	5,390,059.34
Senior Medical Laboratory Technologist	L	60	8	14,631,725.84	15,084,253.44	16,592,678.78	18,251,946.66	20,077,141.33
Medical Laboratory Technologist II	J	110	21	28,050,093.77	28,917,622.44	31,809,384.68	34,990,323.15	38,489,355.47
Medical Laboratory Technologist III	H	120	76	91,422,037.12	94,249,522.80	103,674,475.08	114,041,922.59	125,446,114.85
Sub Total		426	108	-			-	-
Medical Laboratory Technician- (certificate)				-			-	-
Designation	J/G	AUTHORIZED	In post	-			-	-
Senior Medical Lab Technical I	L	4	3	5,486,897.19	5,656,595.04	6,222,254.54	6,844,480.00	7,528,928.00
Senior Medical Laboratory Technician II	K	5	2	3,235,590.94	3,335,660.76	3,669,226.84	4,036,149.52	4,439,764.47
Medical Laboratory Technician I	J	5	2	2,671,437.50	2,754,059.28	3,029,465.21	3,332,411.73	3,665,652.90
Medical Laboratory Technician II	H	5	11	13,232,136.95	13,641,378.30	15,005,516.13	16,506,067.74	18,156,674.52
Sub total		19	18	-			-	-
5. DENTAL SERVICES				-			-	-
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Senior Dental Officer	N	25	4	9,557,000.12	9,852,577.44	10,837,835.18	11,921,618.70	13,113,780.57
Dental Officer	M	10	5	9,820,356.05	10,124,078.40	11,136,486.24	12,250,134.86	13,475,148.35
Sub total		65	9	-			-	-
Senior Dental Technologist	L	15	1	1,828,965.73	1,885,531.68	2,074,084.85	2,281,493.33	2,509,642.67
Dental Technologist I	K	22	3	4,853,386.41	5,003,491.14	5,503,840.25	6,054,224.28	6,659,646.71
Dental Technologist III	H	30	3	3,608,764.62	3,720,375.90	4,092,413.49	4,501,654.84	4,951,820.32
Sub total		105	7	-			-	-
6. PHARMACEUTICAL SERVICES				-			-	-
Designation	Job Group	AUTHORIZED	In Post	-			-	-

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
Designation	J/G	AUTHORIZED	In post	ACTUAL 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
Senior Deputy Chief Pharmacist	R	4	1	5,720,435.28	5,897,355.96	6,487,091.56	7,135,800.71	7,849,380.78
Senior Assistant Director of Pharmaceutical Services/ Pharmaceutical Specialist I	Q	6	1	4,823,488.13	4,972,668.18	5,469,935.00	6,016,928.50	6,618,621.35
Assistant Director Pharmaceutical Services/ Pharmaceutical Specialist II	P	11	3	12,008,166.51	12,379,553.10	13,617,508.41	14,979,259.25	16,477,185.18
Senior Pharmacist	N	15	4	9,557,000.12	9,852,577.44	10,837,835.18	11,921,618.70	13,113,780.57
Pharmacist	M	15	9	17,676,640.89	18,223,341.12	20,045,675.23	22,050,242.76	24,255,267.03
Sub total		54	18	-			-	-
Designation	J/G	AUTHORIZED	In Post	-			-	-
Snr Pharmaceutical Technologist	L	61	3	5,486,897.19	5,656,595.04	6,222,254.54	6,844,480.00	7,528,928.00
Pharmaceutical Technologist I	K	86	2	3,235,590.94	3,335,660.76	3,669,226.84	4,036,149.52	4,439,764.47
Pharmaceutical Technologist II	J	105	6	8,014,312.50	8,262,177.84	9,088,395.62	9,997,235.19	10,996,958.71
Pharmaceutical Technologist III	H	179	40	42,578,754.50	43,895,623.20	48,285,185.52	53,113,704.07	58,425,074.48
Sub Total		457	51	-			-	-
7. HEALTH RECORDS AND INFORMATION MANAGEMENT SERVICES								
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Asst. Chief Health Records and Information Management Officer	M	11	1	1,964,071.21	2,024,815.68	2,227,297.25	2,450,026.97	2,695,029.67
Asst. Senior Health Records and Information Management Officer	L	15	3	5,486,897.19	5,656,595.04	6,222,254.54	6,844,480.00	7,528,928.00
Asst. Health Records and Information Management Officer I	K	15	1	1,617,795.47	1,667,830.38	1,834,613.42	2,018,074.76	2,219,882.24
Asst. Health Records and Information Management Officer II	J	15	4	5,342,875.00	5,508,118.56	6,058,930.42	6,664,823.46	7,331,305.80
Asst. Health Records and Information Management Officer III	H	15	10	5,326,930.76	5,491,681.20	6,040,849.32	6,644,934.25	7,309,427.68
Sub total		121	19	-			-	-
Health Records and Information Management Asst. II	H	12	5	2,663,465.38	2,745,840.60	3,020,424.66	3,322,467.13	3,654,713.84
Health Records and Information Management Asst. III	G	12	6	3,831,702.46	3,950,208.72	4,345,229.59	4,779,752.55	5,257,727.81
Sub Total		48	11	-			-	-
GRAND TOTAL				-			-	-
Senior Medical Engineering Technologist	L	12	2	3,657,931.46	3,771,063.36	4,148,169.70	4,562,986.67	5,019,285.33
Medical Engineering Technologist I	K	15	1	1,617,795.47	1,667,830.38	1,834,613.42	2,018,074.76	2,219,882.24
Medical Engineering Technologist III	H	25	1	1,076,108.86	1,109,390.58	1,220,329.64	1,342,362.60	1,476,598.86
Sub Total		88	4	-			-	-
Senior Medical Engineering Technician	K	10	5	8,088,977.34	8,339,151.90	8,756,109.50	9,631,720.44	10,594,892.49

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
Designation	J/G	AUTHORIZED	In post	ACTUAL 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
Medical Engineering Technician I	J	15	3	4,007,156.25	4,131,088.92	4,337,643.37	4,771,407.70	5,248,548.47
Medical Engineering Technician II	H	24	3	3,228,326.59	3,328,171.74	3,494,580.33	3,844,038.36	4,228,442.20
Medical Engineering Technician III	G	30	3	1,915,851.23	1,975,104.36	2,073,859.58	2,281,245.54	2,509,370.09
Sub Total		79	14	-	-	-	-	-
Senior Charge hand Building	J	10	1	1,335,718.75	1,377,029.64	1,445,881.12	1,590,469.23	1,749,516.16
Sub total		49	1	-	-	-	-	-
9. HEALTH ADMINISTRATIVE SERVICES				-	-	-	-	-
Designation	Job Group	AUTHORIZED	In Post	-	-	-	-	-
Senior Deputy Chief Health Administrative Officer	P	2	1	4,002,722.17	4,126,517.70	4,332,843.59	4,766,127.94	5,242,740.74
Deputy Chief Health Administrative Officer	N	4	1	2,389,250.03	2,463,144.36	2,586,301.58	2,844,931.74	3,129,424.91
Assistant Chief Health Administrative Officer	M	6	1	1,964,071.21	2,024,815.68	2,126,056.46	2,338,662.11	2,572,528.32
Senior Health Administrative Officer	L	6	3	5,486,897.19	5,656,595.04	5,939,424.79	6,533,367.27	7,186,704.00
Health Administrative Officer I	K	13	3	4,853,386.41	5,003,491.14	5,253,665.70	5,779,032.27	6,356,935.49
Health Administrative Officer II	J	13	1	1,335,718.75	1,377,029.64	1,445,881.12	1,590,469.23	1,749,516.16
Health Administrative Officer III	H	13	2	2,498,963.08	2,576,250.60	2,705,063.13	2,975,569.44	3,273,126.39
Sub Total		58	12	-	-	-	-	-
10. ORTHOPAEDIC SERVICES				-	-	-	-	-
Designation	Job Group	AUTHORIZED	In Post	-	-	-	-	-
Orthopedic Trauma Technologist III	H	6	2	2,128,937.73	2,194,781.16	2,304,520.22	2,534,972.24	2,788,469.46
Sub Total		21	2	-	-	-	-	-
Designation	Job Group	AUTHORIZED	In post	-	-	-	-	-
Senior Orthopedic Trauma Technician	K	4	3	4,853,386.41	5,003,491.14	5,253,665.70	5,779,032.27	6,356,935.49
Orthopedic Trauma Technician II	H	6	1	1,064,468.86	1,097,390.58	1,152,260.11	1,267,486.12	1,394,234.73
Orthopedic Trauma Technician III	G	8	6	3,831,702.46	3,950,208.72	4,147,719.16	4,562,491.07	5,018,740.18
Sub Total		23	10	-	-	-	-	-
11. RADIOLOGICAL SERVICES				-	-	-	-	-
RADIOLOGISTS				-	-	-	-	-
Designation	Job Group	AUTHORIZED	In Post	-	-	-	-	-
Assistant Chief Radiographer	M	4	1	1,964,071.21	2,024,815.68	2,126,056.46	2,338,662.11	2,572,528.32
Senior Radiographer III/II/I/Snr	L	5	1	1,828,965.73	1,885,531.68	1,979,808.26	2,177,789.09	2,395,568.00
Radiographer II	J	8	2	2,671,437.50	2,754,059.28	2,891,762.24	3,180,938.47	3,499,032.32
Radiographer III	H	30	14	14,902,564.08	15,363,468.12	16,131,641.53	17,744,805.68	19,519,286.25
Sub Total		58	18	-	-	-	-	-
PHYSIOTHERAPISTS				-	-	-	-	-
New Designation	Job Group	AUTHORIZED	In Post	-	-	-	-	-
Principal Physiotherapist	N	3	1	2,389,250.03	2,463,144.36	2,586,301.58	2,844,931.74	3,129,424.91

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
Designation	J/G	AUTHORIZED	In post	ACTUAL 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
Snr. Physiotherapist	L	8	3	5,486,897.19	5,656,595.04	5,939,424.79	6,533,367.27	7,186,704.00
Sub Total		31	4	-			-	-
ASSISTANT PHYSIOTHERAPISTS								
Principal Assistant Physiotherapist	N	4	1	2,389,250.03	2,463,144.36	2,586,301.58	2,844,931.74	3,129,424.91
Snr. Assistant Physiotherapist	L	14	4	7,315,862.92	7,542,126.72	7,919,233.06	8,711,156.36	9,582,272.00
Asst. Physiotherapist II	J	22	3	4,007,156.25	4,131,088.92	4,337,643.37	4,771,407.70	5,248,548.47
Asst. Physiotherapist III	H	23	1	1,064,468.86	1,097,390.58	1,152,260.11	1,267,486.12	1,394,234.73
Sub Total		94	9	-			-	-
Principal Asst. Occupational Therapist	N	2	2	4,778,500.06	4,926,288.72	5,172,603.16	5,689,863.47	6,258,849.82
Chief Asst. Occupational Therapist	M	5	3	5,892,213.63	6,074,447.04	6,378,169.39	7,015,986.33	7,717,584.96
Senior Asst. Occupational Therapist	L	6	1	1,828,965.73	1,885,531.68	1,979,808.26	2,177,789.09	2,395,568.00
Asst. Occupational Therapist I	K	8	1	1,617,795.47	1,667,830.38	1,751,221.90	1,926,344.09	2,118,978.50
Asst. Occupational Therapist II	J	9	4	5,342,875.00	5,508,118.56	5,783,524.49	6,361,876.94	6,998,064.63
Sub Total		41	11	-			-	-
14. PUBLIC HEALTH SERVICES								
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Principal Public Health Officer	N	12	1	2,389,250.03	2,463,144.36	2,586,301.58	2,844,931.74	3,129,424.91
Chief Public Health Officer	M	12	5	9,820,356.05	10,124,078.40	10,630,282.32	11,693,310.55	12,862,641.61
Senior Public Health Officer	L	18	4	7,315,862.92	7,542,126.72	7,919,233.06	8,711,156.36	9,582,272.00
Chief Asst. Public Health Officer	M	24	21	41,245,495.40	42,521,129.28	44,647,185.74	49,111,904.32	54,023,094.75
Senior Asst. Public Health Officer	L	30	17	31,092,417.40	32,054,038.56	33,656,740.49	37,022,414.54	40,724,655.99
Asst. Public Health Officer I	K	20	7	11,324,568.28	11,674,812.66	12,258,553.29	13,484,408.62	14,832,849.48
Asst. Public Health Officer II	J	20	3	4,007,156.25	4,131,088.92	4,337,643.37	4,771,407.70	5,248,548.47
Asst. Public Health Officer III	H	30	24	25,547,252.70	26,337,373.92	27,654,242.62	30,419,666.88	33,461,633.57
Sub total		136	72	-			-	-
Certificate				-			-	-
Senior Public Health Asst.	K	10	9	14,409,445.20	14,855,098.14	15,597,853.05	17,157,638.35	18,873,402.19
Public Health Asst. I	J	10	2	2,671,437.50	2,754,059.28	2,891,762.24	3,180,938.47	3,499,032.32
Public Health Asst. II	H	15	4	4,649,442.72	4,793,239.92	5,032,901.92	5,536,192.11	6,089,811.32
Public Health Asst. III	G	30	3	1,915,851.23	1,975,104.36	2,073,859.58	2,281,245.54	2,509,370.09
Sub Total		65	18	-			-	-
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Assistance health promotion officer III	H	38	1	1,076,108.86	1,109,390.58	1,164,860.11	1,281,346.12	1,409,480.73
Sub Total		118	1	-			-	-
				-			-	-
NUTRITION AND DIETETICS OFFICERS								
				-			-	-

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
Designation	J/G	AUTHORIZED	In post	ACTUAL 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
DESIGNATION	JOB GROUP	AUTHORIZED	IN POST	-			-	-
Principal Nutrition and Dietetics Officer	N	5	1	2,389,250.03	2,463,144.36	2,586,301.58	2,844,931.74	3,129,424.91
Chief Nutrition and Dietetics Officer	M	6	1	1,964,071.21	2,024,815.68	2,126,056.46	2,338,662.11	2,572,528.32
Senior Nutrition and Dietetics Officer	L	8	0	-	-	100.00	110.00	121.00
Nutrition and Dietetics Officer	K	10	0	-	-	100.00	110.00	121.00
Sub Total		39	2	-			-	-
NUTRITION AND DIETETICS TECHNOLOGIST				-			-	-
Senior Nutrition and Dietetics Technologist	L	10	3	5,486,897.19	5,656,595.04	5,939,424.79	6,533,367.27	7,186,704.00
Nutrition and Dietetics Technologist I	K	12	1	1,617,795.47	1,667,830.38	1,751,221.90	1,926,344.09	2,118,978.50
Nutrition and Dietetics Technologist II	J	16	4	5,364,215.55	5,530,119.12	5,806,625.08	6,387,287.58	7,026,016.34
Nutrition and Dietetics Technologist III	H	20	4	4,304,435.45	4,437,562.32	4,659,440.44	5,125,384.48	5,637,922.93
Sub Total		70	12	-			-	-
NUTRITION AND DIETETICS TECHNICIAN				-			-	-
Senior Nutrition and Dietetics Technician	K	10	2	3,235,590.94	3,335,660.76	3,502,443.80	3,852,688.18	4,237,957.00
Sub Total		230	2	-			-	-
Cook III	E	24	1	449,497.98	463,399.98	509,739.98	560,713.98	616,785.37
Sub Total		53	1	-			-	-
17. MEDICAL SOCIAL SERVICES				-			-	-
New designation	Job Group	AUTHORIZED	In Post	-			-	-
Medical Social Worker II	J	30	1	1,335,718.75	1,377,029.64	1,445,881.12	1,590,469.23	1,749,516.16
Medical Social Worker III	H	40	4	4,304,435.45	4,437,562.32	4,659,440.44	5,125,384.48	5,637,922.93
Sub Total		133	5	-			-	-
18.COMMUNITY HEALTH PERSONNEL				-			-	-
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Community Health Asst. I	J	30	6	8,014,312.50	8,262,177.84	8,675,286.73	9,542,815.41	10,497,096.95
Community Health Assistant 11	H	100	12	12,913,306.35	13,312,686.96	13,978,321.31	15,376,153.44	16,913,768.78
Community Health Assistant 111	G	150	6	3,831,702.46	3,950,208.72	4,147,719.16	4,562,491.07	5,018,740.18
Sub Total		280	24	-			-	-
19. PSYCHOLOGICAL COUNSELING SERVICES				-			-	-
PSYCHOLOGICAL COUNSELING OFFICERS (Degree holders)	Job Group	AUTHORIZED	INPOST	-			-	-
Principal Psychological Counselor	N	10	1	2,389,250.03	2,463,144.36	2,586,301.58	2,844,931.74	3,129,424.91
Psychological Counselor I	K	25	16	25,884,727.50	26,685,286.08	28,019,550.38	30,821,505.42	33,903,655.96
Sub Total		116	17	-			-	-
20. GENERAL ADMINISTRATION AND SUPPORT SERVICES				-			-	-

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
Designation	J/G	AUTHORIZED	In post	ACTUAL 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
HEADQUARTERS ADMINISTRATION	Job Group	AUTHORIZED	In Post	-			-	-
Designation							-	-
Executive Committee Member (Minister)	T	1	1	5,813,487.42	5,993,286.00	6,292,950.30	6,922,245.33	7,614,469.86
Chief Officer – Health Services	S	1	1	6,123,893.20	6,313,291.96	6,628,956.56	7,291,852.21	8,021,037.44
County Director - Health Services	R	5	3	17,161,305.84	17,692,067.88	18,576,671.27	20,434,338.40	22,477,772.24
Sub Total		7	5	-			-	-
PLANNING AND DEVELOPMENT				-			-	-
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Economist / Statistical Officer II	K	18	1	1,617,795.47	1,667,830.38	1,751,221.90	1,926,344.09	2,118,978.50
Sub Total		48	1	-			-	-
FINANCE SECTION				-			-	-
ACCOUNTS				-			-	-
Designation	Job Group	AUTHORI ZED	In Post	-			-	-
Senior Accountant	L	25	7	12,802,760.11	13,198,721.76	13,858,657.85	15,244,523.63	16,768,976.00
Accountant I	K	30	7	11,324,568.28	11,674,812.66	12,258,553.29	13,484,408.62	14,832,849.48
Accountant II	J	40	1	1,335,718.75	1,377,029.64	1,445,881.12	1,590,469.23	1,749,516.16
Sub Total		198	15	-			-	-
HRM/D SERVICES				-			-	-
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Senior Human Resource Management/D Officer	L	18	1	1,828,965.73	1,885,531.68	1,979,808.26	2,177,789.09	2,395,568.00
Human Resource Management/D Officer I	K	25	1	1,617,795.47	1,667,830.38	1,751,221.90	1,926,344.09	2,118,978.50
HRM Assistant III	H	24	3	3,228,326.59	3,328,171.74	3,494,580.33	3,844,038.36	4,228,442.20
Sub Total		169	5	-			-	-
Health Administrative Officers				-			-	-
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Senior Deputy Chief Health Administrative Officer	P	2	1	4,002,722.17	4,126,517.70	4,332,843.59	4,766,127.94	5,242,740.74
Deputy Chief Health Administrative Officer	N	4	1	2,389,250.03	2,463,144.36	2,586,301.58	2,844,931.74	3,129,424.91
Assistant Chief Health Administrative Officer	M	6	1	1,964,071.21	2,024,815.68	2,126,056.46	2,338,662.11	2,572,528.32
Senior Health Administrative Officer	L	8	3	5,486,897.19	5,656,595.04	5,939,424.79	6,533,367.27	7,186,704.00
Health Administrative Officer I	K	13	3	4,853,386.41	5,003,491.14	5,253,665.70	5,779,032.27	6,356,935.49
Health Administrative Officer II	J	18	1	1,335,718.75	1,377,029.64	1,445,881.12	1,590,469.23	1,749,516.16
Health Administrative Officer III	H	24	2	2,152,217.73	2,218,781.16	2,329,720.22	2,562,692.24	2,818,961.46
Sub Total		76	12	-			-	-
Senior Asst. Office administrator	L	11	1	1,828,965.73	1,885,531.68	1,979,808.26	2,177,789.09	2,395,568.00
Asst. Office Administrator II	J	24	2	2,671,437.50	2,754,059.28	2,891,762.24	3,180,938.47	3,499,032.32

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
Designation	J/G	AUTHORIZED	In post	ACTUAL 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
Asst. Office Administrator II	H	30	4	4,304,435.45	4,437,562.32	4,659,440.44	5,125,384.48	5,637,922.93
Sub Total		168	7	-			-	-
CLERICAL SERVICES								
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Senior Clerical Officer	H	8	1	1,076,108.86	1,109,390.58	1,164,860.11	1,281,346.12	1,409,480.73
Clerical Officer I	G	26	4	2,554,468.31	2,633,472.48	2,765,146.10	3,041,660.71	3,345,826.79
Clerical Officer II	F	52	1	501,015.86	516,511.20	542,336.76	596,570.44	656,227.48
Clerical Officer	E	95	10	4,494,979.81	4,633,999.80	4,865,699.79	5,352,269.77	5,887,496.75
Sub Total		184	16	-			-	-
SUPPORT SERVICES								
Designation	Job Group	AUTHORI ZED	In Post	-			-	-
Cleaning Supervisor I	G	12	5	3,193,085.38	3,291,840.60	3,456,432.63	3,802,075.89	4,182,283.48
Sub Total		313	5	-		100.00	110.00	121.00
IT SERVICES								
SUPPLY CHAIN MANAGEMENT SERVICES				-			-	-
Designation	Job Group	AUTHORIZED	In Post	-			-	-
Supply Chain Management Officer I	K	18	1	1,617,795.47	1,667,830.38	1,751,221.90	1,926,344.09	2,118,978.50
Supply Chain Management Officer II	J	24	1	1,335,718.75	1,377,029.64	1,445,881.12	1,590,469.23	1,749,516.16
Supply chain Management Officer III	G/H	30	10	6,386,170.76	6,583,681.20	6,912,865.26	7,604,151.79	8,364,566.96
Sub total		99	12	-			-	-
Supply Chain Management Assistant III	H	56	3	3,228,326.59	3,328,171.74	3,494,580.33	3,844,038.36	4,228,442.20
Supply Chain Management Assistant IV	G	80	1	638,617.08	658,368.12	691,286.53	760,415.18	836,456.70
Sub Total		253	4	-			-	-
PUBLIC RELATIONS SERVICES								
Driver I	F	25	2	1,002,031.73	1,033,022.40	1,084,673.52	1,193,140.87	1,312,454.96
Driver II	E	30	3	1,348,493.94	1,390,199.94	1,459,709.94	1,605,680.93	1,766,249.02
Driver III	D	37	26	10,979,590.05	11,319,165.00	11,885,123.25	13,073,635.58	14,380,999.13
Sub Total		211	31	-			-	-
GRAND TOTAL		8204	1582	2,315,075,612	2,361,228,197	2,326,881,228	2,421,622,667	2,455,553,095

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	
		2021	Achievement 2022/23	2023/24	2024/25	2025/26
Program: Preventive and Promotive Services						
Immunization	Proportion of children under one year Fully immunized	100.0	100.0	100.0	100.0	100.0
	% of deliveries conducted under-skilled personnel	88.0	90.0	91.0	92.0	93.0
	% of pregnant women attending at least 4 ANC visits	64.0	65.0	68.0	70.0	75.0
	Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	99.0	100.0	100.0	100.0	100.0
	Proportion of children 6-59 months supplemented with Vitamin A	77.0	80.0	80.0	85.0	90.0
NCDs	Percentage of women aged 15–49 years screened for cervical cancer	0.1	0.3	0.5	0.6	1.0
	% of over five outpatient cases patients screened for hypertension	0.2	0.1	0.2	0.5	1.0
	% of over five outpatient cases screened for diabetes	0.2	0.1	0.2	0.5	1.0
Psychosocial counseling	No. of residents reached with counseling services	26740.0	33732.0	50000.0	60000.0	65000.0
	No. of one on one structured sessions	1738.0	3502.0	5000.0	6000.0	7000.0
	No. of groups therapy services provided	2500.0	2750.0	3000.0	3300.0	3300.0
Community Health Strategy	No. of established community health units	250.0	250.0	260.0	280.0	300.0
	No. of community dialogue days conducted	800.0	900.0	1000.0	1880.0	2200.0
HIV/AIDS	% of expectant women LWHIV who are currently on ART	97.0	98.0	98.5	99.0	100.0
	% of HIV positive clients linked to care	98.0	99.0	100.0	100.0	100.0
TB	TB cure rate	90.0	91.5	93.0	93.5	94.0
	TB treatment success rate	95.0	96.0	97.0	98.0	99.0
School health	Proportion of schools with required sanitation & hygiene standards	72.0	75.0	80.0	85.0	90.0
	The proportion of school-going children dewormed	35.0	40.0	50.0	60.0	65.0
Health Promotion	The number of world health days commemorated	5.0	6.0	8.0	9.0	10.0
	Number of Radio/TV sessions held	8.0	9.0	10.0	11.0	12.0
	Number of Health IEC materials both soft and hard designed, developed, printed and disseminated.	12400.0	14650.0	20000.0	22600.0	24000.0
Public Health	No. of villages declared ODF	-	0.4	0.5	0.55	0.6
	Latrine coverage	92.0	93.0	94.0	95.0	96.0
	Inspection and Licensing of food premises	8500.0	9240.0	10000.0	11200.0	14000.0

Sub-program/ Focus Area	Key Performance Indicators	Baseline	Targets		Medium Term Targets	
		2021	Achievement 2022/23	2023/24	2024/25	2025/26
Disease surveillance	Reporting timeliness & completeness of notifiable diseases	100.0	100.0	100.0	100.0	100.0
Program: Curative & Rehabilitative Services						
Inpatient services	The average length of stay	5.5	5.4	5.2 days	5,1	5
	Facility death rate	5	4.8	4.6	4.50	4.40
	Percentage of facilities with sample referral networks	30	35	50.0	65.0	80.0
	Percentage of laboratories enrolled in External quality assurance schemes	45	50	70.0	80.0	90.0
Pharmacy	Number of orders placed	4	4	4	4	4
Rehabilitative Services	No. physiotherapy visits	21470	22526	24,000	24,500	25,000
	No. orthopedic visits	15720	17480	19,500	20,500	21,000
	No. occupational therapy visits	9460	10538	11,500	12,300	13,700
Program: General Administration & Planning						
Health Infrastructure	No. of health facilities renovated	8	9	10	14	18
	No. of New Health facilities constructed		1	1		
Health Automation	No. of facilities automated	2	3	4	6	10
Health Financing	No. of HH registered under Makuani care	5	10	30.00	30.00	40.00
	The proportion of population registered under NHIF	16	18	25.00	30.00	40.00
Human Resources for Health	No. of staff recruited	90	110	150.00	100.00	100.00

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

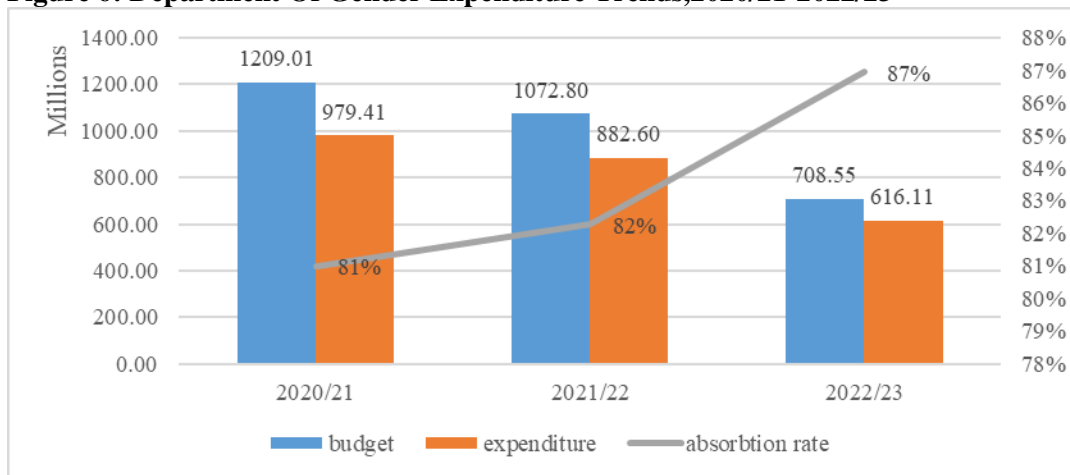
To mobilize and support communities for social, economic and political development.

8.2 Performance Overview and Background for Programme(s) Funding

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

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



Source: County Treasury

The Department of gender spent a total of Kshs5.03 Billion against a budget of 5.04 billion 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.

Department of Gender and Social Services Main Achievements, FY 2020/21-2022/23

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 devices and other material support.	1,021	1,081	1,591
	Number of OVC children supported with food materials, non-food materials , rescued, and offered psychosocial support	2,000	2,300	2,241
Gender Based	No. of cases reported annually	617	748	834

Program	Indicator	Achievements		
		2020/21	2021/22	2022/23
Violence Mitigation				
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 (<i>Ligi-Mashinani</i> /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 teke teke</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

To support the vulnerable, 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. Under personal hygiene management, the Department reached 1,400 children with sanitation items. The Makueni County Child Protection and Development Centre (MCCPDC) was equipped. 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 partnership with the Jua Kali chapter under *ujuzi teke teke*, 80 youths were placed on apprentice programme to enhance their skills.

Sporting activities in the county were promoted by; levelling of one playing ground; undertaking community-based league at ward level (*Ligi Mashinani*); Supa Cup tournament which comprises

of the best teams from the wards. 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 – 2025/26 (KShs)

Programme/ Sub Programme					Projected Estimates	
	FY 2022/23 Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget 1	FY 2025/26	FY 2026/27
Programme 1: General administration & planning						
SP1. 1 General administration & planning	66,810,744	53,782,189	(6,870,000)	46,912,189	49,257,798	51,720,689
Total Expenditure of P.1	66,810,744	53,782,189	(6,870,000)	46,912,189	49,257,798	51,720,689
Programme 2: Gender & Social Development						
SP2. 1 Gender & Social Development	30,153,935	59,451,972	12,145,549	71,597,521	75,177,397	78,936,267
Total Expenditure of P.2	30,153,935	59,451,972	12,145,549	71,597,521	75,177,397	78,936,267
Programme 3: Youth Empowerment						
SP3. 1 Youth Empowerment	22,719,160	27,500,000	2,320,650	29,820,650	31,311,683	32,877,268
Total Expenditure of P.2	22,719,160	27,500,000	2,320,650	29,820,650	31,311,683	32,877,268
Programme 4: Sport Development						
SP4. 1 Sport Development	56,139,508	66,897,204	9,173,568	76,070,772	79,874,310	83,868,026
Total Expenditure	56,139,508	66,897,204	9,173,568	76,070,772	79,874,310	83,868,026

of P.2						
Total Expenditure of Vote	175,823,347	207,631,365	16,769,767	224,401,131	235,621,188	247,402,250

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

Expenditure Classification	FY 2022/23 Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget 1	Projecteds Estimates	
					FY 2024/265	FY 2025/26
Current Expenditure	85,126,339	67,384,161	(2,620,000)	64,764,161	68,002,369	71,402,487
Compensation to Employees	57,530,623	37,006,189	-	37,006,189	38,856,498	40,799,323
Use of goods and services	6,746,005	11,676,000	(1,300,000)	10,376,000	10,894,800	11,439,540
Current Transfers Govt. Agencies						
Other Recurrent	20,849,711	18,701,972	(1,320,000)	17,381,972	18,251,070	19,163,624
Capital Expenditure	90,697,008	140,247,204	19,389,767	159,636,971	167,618,819	175,999,761
Acquisition of Non-Financial Assets						
Other Development	90,697,008	140,247,204	19,389,767	159,636,971	167,618,819	175,999,761
Total Expenditure of Vote	175,823,347	207,631,365	16,769,767	224,401,131	235,621,188	247,402,248

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

Expenditure Classification					Projecteds Estimates	
	FY 2022/23 Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	FY 2023/24 Revised Budget 1	FY 2025/26	FY 2026/27
Programme 1: General administration & planning						
Current Expenditure	66,810,744	53,782,189	(6,870,000)	46,912,189	49,257,798	51,720,688
Compensation to Employees	57,530,623	37,006,189	-	37,006,189	38,856,498	40,799,323
Use of goods and services	5,297,570	9,276,000	(2,550,000)	6,726,000	7,062,300	7,415,415
			-			
Other Recurrent	3,982,551	7,500,000	(4,320,000)	3,180,000	3,339,000	3,505,950
Capital	-	-	-	-	-	1

Expenditure						
Acquisition of Non-Financial Assets			-			
Other Development	-	-	-	-	-	1
Total Expenditure	66,810,744	53,782,189	(6,870,000)	46,912,189	49,257,798	51,720,689
Sub-Programme 1.1: General administration & planning -						
Current Expenditure	66,810,744	53,782,189	(6,870,000)	46,912,189	49,257,798	51,720,688
Compensation to Employees	57,530,623	37,006,189	-	37,006,189	38,856,498	40,799,323
Use of goods and services	5,297,570	9,276,000	(2,550,000)	6,726,000	7,062,300	7,415,415
Other Recurrent	3,982,551	7,500,000	(4,320,000)	3,180,000	3,339,000	3,505,950
Capital Expenditure	-	-	-	-	-	1
Acquisition of Non-Financial Assets			-			
Other Development	-	-	-	-	-	1
Total Expenditure	66,810,744	53,782,189	(6,870,000)	46,912,189	49,257,798	51,720,689
Programme 2: Gender & Social Development -						
Current Expenditure	14,815,835	11,051,972	400,000	11,451,972	12,024,570	12,625,799
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,448,435	1,800,000	400,000	2,200,000	2,310,000	2,425,500
Other Recurrent	13,367,400	9,251,972	-	9,251,972	9,714,570	10,200,299
Capital Expenditure	15,338,100	48,400,000	11,745,549	60,145,549	63,152,827	66,310,469
Acquisition of Non-Financial Assets		-	-	-	-	1
Other Development	15,338,100	48,400,000	11,745,549	60,145,549	63,152,827	66,310,468
Total Expenditure	30,153,935	59,451,972	12,145,549	71,597,521	75,177,397	78,936,267

Sub-Programme 2.1: Gender & Social Development -						
Current Expenditure	14,815,835	11,051,972	400,000	11,451,972	12,024,570	12,625,799
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,448,435	1,800,000	400,000	2,200,000	2,310,000	2,425,500
Other Recurrent	13,367,400	9,251,972	-	9,251,972	9,714,570	10,200,299
Capital Expenditure	15,338,100	48,400,000	11,745,549	60,145,549	63,152,827	66,310,468
Acquisition of Non-Financial Assets			-			
Other Development	15,338,100	48,400,000	11,745,549	60,145,549	63,152,827	66,310,468
Total Expenditure	30,153,935	59,451,972	12,145,549	71,597,521	75,177,397	78,936,266
Programme 3: Youth Empowerment			-			
Current Expenditure	1,999,760	1,800,000	400,000	2,200,000	2,310,000	2,425,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	300,000	400,000	700,000	735,000	771,750
Other Recurrent	1,999,760	1,500,000	-	1,500,000	1,575,000	1,653,750
Capital Expenditure	20,719,400	25,700,000	1,920,650	27,620,650	29,001,683	30,451,768
Acquisition of Non-Financial Assets	-	-	-	-	-	1
Other Development	20,719,400	25,700,000	1,920,650	27,620,650	29,001,683	30,451,767
Total Expenditure	22,719,160	27,500,000	2,320,650	29,820,650	31,311,683	32,877,268
Sub-Programme 3.1: Youth Empowerment			-			
Current Expenditure	1,999,760	1,800,000	400,000	2,200,000	2,310,000	2,425,500

Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	300,000	400,000	700,000	735,000	771,750
Other Recurrent	1,999,760	1,500,000	-	1,500,000	1,575,000	1,653,750
Capital Expenditure	20,719,400	25,700,000	1,920,650	27,620,650	29,001,683	30,451,767
Acquisition of Non-Financial Assets			-			
Other Development	20,719,400	25,700,000	1,920,650	27,620,650	29,001,683	30,451,767
Total Expenditure	22,719,160	27,500,000	2,320,650	29,820,650	31,311,683	32,877,267

Programme 4: Sport Development -

Current Expenditure	1,500,000	750,000	3,450,000	4,200,000	4,410,000	4,630,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	300,000	450,000	750,000	787,500	826,875
Other Recurrent	1,500,000	450,000	3,000,000	3,450,000	3,622,500	3,803,625
Capital Expenditure	54,639,508	66,147,204	5,723,568	71,870,772	75,464,310	79,237,526
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	54,639,508	66,147,204	5,723,568	71,870,772	75,464,310	79,237,526
Total Expenditure	56,139,508	66,897,204	9,173,568	76,070,772	79,874,310	83,868,026

Sub-Programme 4.1: Sport Development -

Current Expenditure	1,500,000	750,000	3,450,000	4,200,000	4,410,000	4,630,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	300,000	450,000	750,000	787,500	826,875
Other Recurrent	1,500,000	450,000	3,000,000	3,450,000	3,622,500	3,803,625
Capital Expenditure	54,639,508	66,147,204	5,723,568	71,870,772	75,464,310	79,237,526

Acquisition of Non-Financial Assets			-			
Other Development	54,639,508	66,147,204	5,723,568	71,870,772	75,464,310	79,237,526
Total Expenditure	56,139,508	66,897,204	9,173,568	76,070,772	79,874,310	83,868,026

8.7 Details of Staff Establishment by Organizational Structure

STAFF DETAILS		STAFF ESTABLISHMENT		EXPENDITURE ESTIMATES				
POSITION TITLE	JG	AUTHORIZED	IN POSITION	Actual 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
Executive Committee Member	8	1	1	5,287,494	5,405,606	5,653,477	6,144,192	6,267,076
Chief Officer	S	1	1	4,142,327	3,980,476	4,226,864	4,753,785	5,048,519
Administrative Assistant /Clerical Officers	J		1	692,950	707,092	721,723	736,792	752,314
Director Gender	R	1	1	3,872,243	3,951,268	4,051,268	4,141,931	4,183,350
Assistant Director-Gender	P	4	1	1,629,570	2,076,979	2,177,449	2,257,773	2,285,350
Principal Gender & Social Development Office	N	6	2	2,246,819	2,292,672	2,388,464	3,078,118	3,108,899
Sub County And Ward Gender Officers	K	14	2	1,124,261	1,540,254	2,081,890	2,187,989	2,209,868
Senior Gender & Social Development Officer	L	4	8	9,028,855	9,039,648	9,089,066	10,057,517	10,168,092
Principal Officer Social Services	N	2	1	1,381,753	909,952	1,235,637	1,478,706	1,493,493
Director Youth	R	1	1	3,474,425	3,545,332	3,615,356	3,723,817	3,761,055
Ward Youth Development Officer	K	18	1	875,420	893,286	911,076	938,408	947,792
Tetheka Fund Credit Officer	N/A		1	426,960	426,960	426,960	426,960	426,960
Gender Officer	N/A		1	426,960	426,960	426,960	426,960	426,960
Total			22	34,610,036	35,196,484	37,006,189	40,706,808	44,777,489

8.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2025/26

Programme	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26
SP 1.1 General and Administration planning	Developed policies	No. of developed policies	5	1	0	0
	Performance contracts compliance	Percentage of staff complying	100%	100%	100%	100%
	Enhanced Human Resource	Number of interns recruited	78	78	78	78
SP 2.1 Support to PWDs, OVCs, Senior Citizens	Improved livelihood and protection for PWDs, Elderly and OVCs	Number of elder persons supported with food materials and other materials	2200	2,000	2,200	2,300
		Number of PWDs benefitting with adaptive assorted assistive devices and income generating activities	92	1000	1500	2000
		Number of OVC benefitting with assorted items	1000	1,000	1,000	1,000

Programme	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26
		Number child protection advocacy forums held	30	60	80	120
SP 2.2 Dignity pack program	Enhanced menstrual hygiene	No. of beneficiaries of the programme	3300	3000	4000	5000
SP 2.3 Gender Based Violence Mitigation	Reduction in Gender Based Violence	Percentage reduction of GBV cases reported.	20	30	30	20
SP 2.4 Operationalization of the Makueni child protection and development centre	Enhanced children protection	Number of children benefitting from rescue and rehabilitation services	0	40	100	200
SP 2.5 Establishment of a Rehabilitation centre for drug and substance abuse addicts	Improved health for citizenry	Number of people benefitting from rehabilitation services	0	0	0	0
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 centres		No of talent centres developed	2	1	2
	Upgrading of sporting infrastructure		Number of play fields developed	8	5	5
Programme 4; Youth empowerment						
Outcome: Economically and socially empowered youths						
Youths trained on Agripreneurship		Number of youths trained	2000	5000	5000	5000
Youths engaged on Makueni Youth Apprenticeship d		Number of youth engaged in MYAP programme	250	350	350	350

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

During the FY 2021/22, the department verified 6026 equipment against a target of 4500. In MSMEs Entrepreneurship capacity development, the department rolled out a program on training of Business Extension Service Providers (BESP) where 35 youths were trained against a target of 60. This was aimed at promoting entrepreneurship culture by incorporating youths to support business development services within the business community. In trade infrastructure development, the department managed to complete 7 market sheds with a capacity of over 500 traders.

The department sensitized 140 cottage industries in product development in collaboration with KEBS and KIRDI. It also profiled and supported 7 jua kali associations and supported 6 innovators for product patenting. Five County tourism circuits were validated to enhance marketing of our tourism sites. Further one innovation centre was established.

	2020/21	2021/22	2022/23	TOTAL
Budget	151,336,458.69	103,116,273.74	107,479,091.43	361,931,823.85
Expenditure	107,691,482.25	78,330,380.15	97,596,286.60	283,618,149.00
Absorption Rate	71%	76%	91%	78%

Source: County Treasury

The Department of Trade spent a total of Kshs 283,618,149 for the FY 2020/21-2022/23. The overall absorption rate was 78 over the review period.

The Department of Trade, Marketing, Industry, Culture and Tourism will partner with private stakeholders across the sector to unlock the investment opportunities especially in industry, tourism and hospitality sectors. The rest of the expenditure will be financed by the county budgeted allocation.

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 – 2025/26 (KShs)

Programme/ Sub Programme	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
SP1. 1 General administration & planning	45,877,893	96,860,232	3,954,594	100,814,827	105,788,053	111,007,916
Total Expenditure of P.1	45,877,893	96,860,232	3,954,594	100,814,827	105,788,053	111,007,916
Programme 2: Trade development & promotion						
SP2.1; Entrepreneural development and training	-	-	-	-	-	-
SP2.2; Fair trade and consumer protection	-	-	-	-	-	-
SP2.3; Local markets development	-	-	-	-	-	-
SP2.4; Trade marketing & promotion	38,670,181	98,300,000	(62,615,036)	35,684,964	37,469,212	39,342,673
Total Expenditure of P.2	38,670,181	98,300,000	(62,615,036)	35,684,964	37,469,212	39,342,673
P3; Industrial development and promotion						
SP3. 1 Industrial development and promotion	4,237,700	100,750,000	(100,100,000)	650,000	708,000	771,590
Total Expenditure of P.3	4,237,700	100,750,000	(100,100,000)	650,000	708,000	771,590
Programme 4: Tourism development & promotion						
SP4. 1 Tourism development & promotion	5,365,500	8,330,000	2,400,000	10,730,000	11,266,500	11,829,825

Programme/ Sub Programme	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Total Expenditure of P.4	5,365,500	8,330,000	2,400,000	10,730,000	11,266,500	11,829,825
Programme 5: Culture, Art and the Music promotion						
SP4. 1 Culture, Art and the Music promotion	8,965,000	17,450,000	(50,000)	17,400,000	18,270,000	19,183,500
Total Expenditure of P.5	8,965,000	17,450,000	(50,000)	17,400,000	18,270,000	19,183,500
Total Expenditure of Vote	102,516,460	321,690,232	(156,410,442)	165,279,790	173,501,765	182,135,504

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	59,691,927	121,690,232	(1,171,131)	120,519,102	126,570,557	132,927,275
Compensation to Employees	41,057,898	41,212,158	-	41,212,158	43,272,765	45,436,404
Use of goods and services	9,006,960	15,146,235	(2,246,235)	12,900,000	13,572,500	14,281,375
Current Transfers Govt. Agencies						
Other Recurrent	34,803,940	65,331,840	1,075,104	66,406,944	69,725,291	73,209,496
Capital Expenditure	17,647,662	200,000,000	(155,239,311)	44,760,689	46,931,209	49,208,229
Acquisition of Non- Financial Assets						
Other Development	17,647,662	200,000,000	(155,239,311)	44,760,689	46,931,209	49,208,229
Total Expenditure of Vote	106,980,970	321,690,232	(156,410,442)	165,279,790	173,501,765	182,135,504

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Budget Estimates	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General						

administration & planning						
Current Expenditure	45,877,893	96,860,232	578,869	97,439,102	102,311,057	107,426,610
Compensation to Employees	37,866,336	41,212,158	-	41,212,158	43,272,765	45,436,404
Use of goods and services	6,351,556	11,916,235	(2,046,235)	9,870,000	10,363,500	10,881,675
Other Recurrent	1,660,000	43,731,840	2,625,104	46,356,944	48,674,791	51,108,531
Capital Expenditure	-	-	3,375,725	3,375,725	3,476,997	3,581,306
Acquisition of Non-Financial Assets			-			
Other Development	-	-	3,375,725	3,375,725	3,476,997	3,581,306
Total Expenditure	45,877,893	96,860,232	3,954,594	100,814,827	105,788,053	111,007,916
Sub-Programme 1.1: General administration & planning			-			
Current Expenditure	45,877,893	96,860,232	578,869	97,439,102	102,311,057	107,426,610
Compensation to Employees	37,866,336	41,212,158	-	41,212,158	43,272,765	45,436,404
Use of goods and services	6,351,556	11,916,235	(2,046,235)	9,870,000	10,363,500	10,881,675
Other Recurrent	1,660,000	43,731,840	2,625,104	46,356,944	48,674,791	51,108,531
Capital Expenditure	-	-	3,375,725	3,375,725	3,476,997	3,581,306
Acquisition of Non-Financial Assets	-		-			
Other Development	-	-	3,375,725	3,375,725	3,476,997	3,581,306
Total Expenditure	45,877,893	96,860,232	3,954,594	100,814,827	105,788,053	111,007,916
Programme 2: Trade development & promotion			-			
Current Expenditure	11,383,534	5,800,000	(1,500,000)	4,300,000	4,515,000	4,740,750
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	9,500,000	1,600,000	(200,000)	1,400,000	1,470,000	1,543,500
Other Recurrent	1,883,534	4,200,000	(1,300,000)	2,900,000	3,045,000	3,197,250
Capital Expenditure	27,286,647	92,500,000	(61,115,036)	31,384,964	32,954,212	34,601,923
Acquisition of Non-Financial Assets	-		-			
Other Development	27,286,647	92,500,000	(61,115,036)	31,384,964	32,954,212	34,601,923
Total Expenditure	38,670,181	98,300,000	(62,615,036)	35,684,964	37,469,212	39,342,673
Sub-Programme 2.1: Trade development & promotion			-			
Current Expenditure	11,383,534	5,800,000	(1,500,000)	4,300,000	4,515,000	4,740,750
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	9,500,000	1,600,000	(200,000)	1,400,000	1,470,000	1,543,500
Other Recurrent	1,883,534	4,200,000	(1,300,000)	2,900,000	3,045,000	3,197,250
Capital Expenditure	27,286,647	92,500,000	(61,115,036)	31,384,964	32,954,212	34,601,923
Acquisition of Non-Financial Assets	-		-			
Other Development	27,286,647	92,500,000	(61,115,036)	31,384,964	32,954,212	34,601,923
Total Expenditure	38,670,181	98,300,000	(62,615,036)	35,684,964	37,469,212	39,342,673
P3; Industrial development and promotion			-			
Current Expenditure	-	750,000	(100,000)	650,000	708,000	771,590
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	550,000	-	550,000	605,000	665,500
Other Recurrent	-	200,000	(100,000)	100,000	103,000	106,090
Capital Expenditure	4,237,700	100,000,000	(100,000,000)	-	-	-
Acquisition of Non-Financial Assets	-		-			
Other Development	4,237,700	100,000,000	(100,000,000)	-	-	-
Total Expenditure	4,237,700	100,750,000	(100,100,000)	650,000	708,000	771,590
Sub-Programme			-			

3.1:Industrial development and promotion						
Current Expenditure	-	750,000	(100,000)	650,000	708,000	771,590
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	550,000	-	550,000	605,000	665,500
Other Recurrent	-	200,000	(100,000)	100,000	103,000	106,090
Capital Expenditure	4,237,700	100,000,000	(100,000,000)	-	-	-
Acquisition of Non-Financial Assets	-		-			
Other Development	4,237,700	100,000,000	(100,000,000)	-	-	-
Total Expenditure	4,237,700	100,750,000	(100,100,000)	650,000	708,000	771,590
Programme 4:Tourism development & promotion			-			
Current Expenditure	365,500	830,000	(100,000)	730,000	766,500	804,825
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	365,500	630,000	-	630,000	661,500	694,575
Other Recurrent	-	200,000	(100,000)	100,000	105,000	110,250
Capital Expenditure	5,000,000	7,500,000	2,500,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-		-			
Other Development	5,000,000	7,500,000	2,500,000	10,000,000	10,500,000	11,025,000
Total Expenditure	5,365,500	8,330,000	2,400,000	10,730,000	11,266,500	11,829,825
Sub-Programme 4.1:Tourism development & promotion			-			
Current Expenditure	365,500	830,000	(100,000)	730,000	766,500	804,825
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	365,500	630,000	-	630,000	661,500	694,575
Other Recurrent	-	200,000	(100,000)	100,000	105,000	110,250
Capital Expenditure	5,000,000	7,500,000	2,500,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-		-			
Other Development	5,000,000	7,500,000	2,500,000	10,000,000	10,500,000	11,025,000
Total Expenditure	5,365,500	8,330,000	2,400,000	10,730,000	11,266,500	11,829,825
Programme 5:Culture, Art and the Music promotion			-			
Current Expenditure	2,065,000	17,450,000	(50,000)	17,400,000	18,270,000	19,183,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,675,000	450,000	-	450,000	472,500	496,125
Other Recurrent	390,000	17,000,000	(50,000)	16,950,000	17,797,500	18,687,375
Capital Expenditure	6,900,000	-	-	-	-	-
Acquisition of Non-Financial Assets	-		-			
Other Development	6,900,000	-	-	-	-	-
Total Expenditure	8,965,000	17,450,000	(50,000)	17,400,000	18,270,000	19,183,500
Sub-Programme 5.1:Culture, Art and the Music promotion			-			
Current Expenditure	2,065,000	17,450,000	(50,000)	17,400,000	18,270,000	19,183,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,675,000	450,000	-	450,000	472,500	496,125
Other Recurrent	390,000	17,000,000	(50,000)	16,950,000	17,797,500	18,687,375
Capital Expenditure	6,900,000	-	-	-	-	-
Acquisition of Non-Financial Assets	-		-			
Other Development	6,900,000	-	-	-	-	-

Total Expenditure	8,965,000	17,450,000	(50,000)	17,400,000	18,270,000	19,183,500
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9.7 Details of Staff Establishment by Organization Structure (Delivery Units)

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	ACTUAL 2021/22	FY 2022/23 BUDGET	FY 2023/24 PROJECTED	FY 2024/25 PROJECTED	FY 2025/26 PROJECTED
ECM Trade	T	1	1	4,324,600.00	5,395,098.00	5,424,204.00	5,482,416.00	5,592,064.32
CO Trade	S	1	1	3,800,744.62	4,568,777.42	4,588,717.81	4,628,598.59	4,640,598.59
Liaison	Q	0	1	2,723,566.00	2,865,694.80	2,881,759.20	2,913,888.00	2,925,888.00
Communication Officers	N							
Office Assistants	F	3	3	774,409.78	827,870.12	2,497,800.89	2,526,181.92	2,538,181.92
Drivers	E,G	5	5	2,796,653.09	2,964,290.04	2,982,108.52	3,017,745.48	3,029,745.48
Clerks	K	1	1	709,440.00	1,121,644.80	1,128,739.20	1,142,928.00	1,154,928.00
Cleaning staff/Support Staff	E,G	1	0	426,960.00	434,160.00	437,760.00	444,960.00	456,960.00
Director Trade and Industry	R	1	1	3,615,355.96	3,767,167.37	3,788,073.07	3,829,884.48	3,841,884.48
Deputy Director Division of Trade and Industry	Q	1	0	-	-	1,956,400.00	1,968,400.00	1,980,400.00
Deputy Director Division of Consumer Protection Services	Q	1	0	-	-	1,956,400.00	1,968,400.00	1,980,400.00
Assistant Director of Trade and Industry	P	1	1	2,191,378.60	2,326,073.88	2,338,421.52	2,363,116.80	2,375,116.80
Trade development Officers	K, L,M/N	10	0	-	-	2,837,760.00	4,304,640.00	4,433,779.20

Industrial Development Officers	K, L,M/N	6	1	709,440.00	1,121,644.80	1,128,739.20	1,142,928.00	1,177,215.84
Weights and Measures Officers	K, L,M/N	10	3	3,035,387.92	3,246,559.54	5,682,377.85	5,852,849.18	6,028,434.66
Laboratories technologists	K, L,M/N	2	0	-	-	2,338,421.52	2,363,116.80	2,375,116.80
Director Marketing	R	1	0	-	-	3,615,355.96	3,767,167.37	3,788,073.07
Deputy Director Marketing	Q	1	0	-	-	1,956,400.00	1,968,400.00	1,980,400.00
Assistant Director Research and Product branding	P	1	0	-	-	2,191,378.60	2,326,073.88	2,338,421.52
Research Officers	K, L ,M/N	2	0	-	-	2,338,421.52	2,363,116.80	2,375,116.80
Product Branding officers	K, L,M/N	2	0	-	-	2,338,421.52	2,363,116.80	2,375,116.80
Marketing Officers	K, L,M/N	8	4	-	-	4,676,843.04	4,726,233.60	4,750,233.60
Director Tourism Services	R	1	1	2,679,934.00	2,819,077.20	2,833,648.80	2,862,792.00	2,948,675.76
Deputy director Tourism	Q					1,956,400.00	1,968,400.00	1,980,400.00
Assistant Director Tourism Services (Development &Promotion)	P	1	0	-	-	2,191,378.60	2,326,073.88	2,338,421.52
Tourism Officers (Development &Promotion)	K, L,M/N	4	2	-	-	4,676,843.04	4,726,233.60	4,750,233.60
Director Culture	R	1	0	3,062,746.00	3,209,746.80	3,228,247.20	3,265,248.00	3,363,205.44
Deputy Director	Q	1	0	-	-	2,833,648.80	2,862,792.00	2,948,675.76

Culture								
Assistant Director Culture	P	1	1	1,317,352.00	1,442,241.60	1,449,686.40	1,464,576.00	1,508,513.28
Culture officers	K, L,M/N	4	2	2,052,594.00	2,114,171.82	2,338,421.52	2,363,116.80	2,375,116.80
				34,220,561.97	38,224,218.20	80,592,777.78	83,303,393.98	84,351,318.04

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

Programme	Indicators	Targets		Medium Term Targets	
		2022/23	2023/24	2024/25	2025/26
Trade development and promotion	No. of MSMEs trained	100	120	140	180
	No. of stakeholders' fora held	2	3	4	6
	No. of trade infrastructure developed and renovated	4	4	4	4
	Disbursement of loans to traders in Ksh. Millions	50	100	150	200
	No. of weighing and measuring equipment verified	7,500	7,550	7,600	7,000
	No. of weighing and measuring equipment inspected	1,500	1,550	1,600	1,700
	No. of policies approved by The County Assembly	1	1	1	0
Industrial development	Number of products developed	6	5	5	5
	Number of innovations supported	6	8	10	10
	Number of Jua Kali association supported	6	6	6	6
	Complete incubation Centre	0	1	0	0
Marketing and market linkages	Number of producers linked to market	24	30	35	45
	No. of trade fairs and exhibitions held	4	4	4	4
	No. of Business to Business fora held	4	4	4	4
	Approved marketing policy	1	0	0	0
Tourism development and promotion	No. of tourism site promoted	0	2	2	2
	No. of circuits promoted	2	1	1	1

	No. of activities implemented in the master plan	2	2	2	2
	No. of stakeholders engaged	2	2	2	2
Conservation, Preservation and Promotion of Arts, Culture and Heritage	No. of cultural festivals and exhibitions held	4	5	6	7
	No. of trainings on intellectual property rights	3	4	6	8
	No. of artists promoted and supported in the cultural and creative industries	130	145	165	185
	No of culture events held	2	3	2	2

10.0 DEPARTMENT OF AGRICULTURE, IRRIGATION, 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.

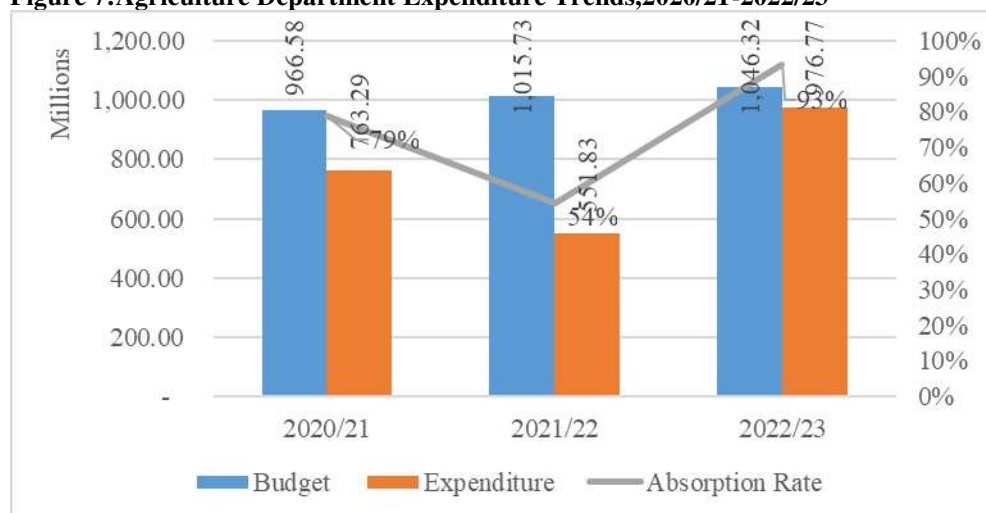
Sector goal

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.

Figure 7: Agriculture Department Expenditure Trends, 2020/21-2022/23



The Department of Agriculture spent a total of KShs 2.29 billion against a total budget of 3.03 billion for the FY 2020/21-2022/23. The overall absorption rate was 76 percent over the review period.

The departmental approved budget for FY 2022/23 amounted to KShs 1,046M that comprised of KShs. 756.2M (72.27 percent) allocated to development expenditure and 290M (27.73 percent) for recurrent expenditure. The department recorded an annual expenditure of KShs 963.9M which represented an absorption rate of 92 percent which is the highest over

the last five years. 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.

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

Result/Outputs	Key Performance Indicator	Achievements FY 2021/22	Achievements FY 2022/23
Increased agricultural production and productivity	Quantity of cereals (maize, sorghum, millet) produced annually (MT)	96,560	81,336
	Quantity of legumes (Beans green grams, cowpeas, pigeon peas) produced (MT)	183,007	149,349
	Quantity of citrus fruits produced annually (MT)	192,335	127,308
	Quantity of mangos produced annually (MT)	281,425	245,345
	Quantity of avocados produced annually (MT)	7,375	7,143
	Quantity of tomatoes produced annually (MT)	25,285	88,331
	No of fruit-producing farmer cooperatives linked to the Makuani fruit processing plant	4	2
	No of established fruit nurseries	21	32
	Quantity of kales/cabbage produced annually (MT)	25,214	11,033
	Quantity of sisal produced annually (MT)	6,279	-6,485
	MT of macadamia produced annually	878	814
	Quantity of cotton produced Annually (MT)	611	683
	Quantity <i>Bt</i> cotton seeds distributed (MT)	1.3	0.74
	Ha under improved pasture management	-	8000
	Quantity of beef produced annually (MT)	4559	4787
	Quantity of poultry meat produced annually (MT)	5669	7129
	No of eggs produced(crates'000)	1304	1,174
	Quantity of fish meat produced annually (MT)	9	15
	Quantity of mutton and chevron produced annually (MT)	2509	2635
	No. of liters of milk produced annually (000)	27,758	22,206
	Quantity of honey produced annually (MT)	628	602
	Value of livestock product (Kshs. '000)	-	10,705,786
	No. of AI inseminations	41	3066
	No. of operational fish hatcheries	1	1
	Proportion of farmers are accessing crop/livestock insurance services	-	9%
	Proportion of farmers adopting new technologies	55	60
	Rangeland rehabilitated (Ha)	-	8000
	No of folder bales realized	3222	8000
	No of mother orchards established	0	0
	No of certified tree nurseries established	2	32
	No of farmers trained on good agricultural practices	3000	4500
	No of breeding sheep and goat distributed	-	637
Climate change adaptation	No of farmers sensitized on crop and livestock insurance	-	7700
	No of weather advisories developed and disseminated	2	2
	No of household practicing irrigation agriculture through subsidies pond excavation	771	213
Soil and water conservation practices promoted	Ha put under irrigation farming	165	215
	Proportion of households practicing run off water harvesting	60%	65%
	Ha under soil and water conservation (through agroforestry, terracing and farm water harvesting	91500	96450
	Length(km) of terraces laid and constructed	145	400
	No. of conservation Zai pits	-	181,000
	Area of conserved farm land	950	1190
	Area of conserved pasture land	-	1178

Improved agro processing and value addition	MT of mangos purchased by the plant from farmers	1182	997
	MT of fruits processed	1182	997
	Value of mangos purchased from farmers by the MCFDMA (Kshs.)	19,792,121	21,238,500
	MT of mango puree produced	619	539
	Value of puree produced by the MFPP (Kshs.)		44,598,960
	Total revenue generated by the processing and market authority	-	51,207,000
	No of operational milk cooling facilities	18	19
	No of operational poultry slaughter-houses	0	0
	No of cold storage facilities operationalized	0	2
Makueni integrated value addition plant and Kasikeu grain milling plant	No of value addition plant equipped and operationalized	0	0
	No of stock yard rehabilitated	0	0
	No of cottage industries supported	0	10
	No of honey group supported with machinery and packaging	24	1
	No of fresh produce aggregation centers established	0	0
Enhanced agricultural extension services	No of farm families profiled	0	0
	% of farmers satisfied with extension services	60%	70%
	Proportion of farmers trained on good livestock and crop husbandry practices	-	30%
	% of farmers in organized livestock and crop groups	-	20%
	No of community extension volunteers recruited to disseminate agro-skills	191	0
	No. of extension workers recruited to enhance extension services	18	0
Reduced incidences of Livestock and crop pest and diseases	% reduction pre/post-harvest losses	-	-
	No of plant and livestock clinic held at sub-county level	0	0
	% of livestock population at risk vaccinated.		
	No of livestock vaccinated	Livestock 117,000 Birds 150,000	Livestock 142,896 Birds 192,946
	No of laboratories operationalized	0	0
	No of outreach veterinary camps	8	8
	Number of dogs vaccinated against rabies	1267	908
	No. of mango farmers capacity-built fruit fly traps	-	4500
	No. of citrus fruit farmers trained on citrus management	-	4500
Developed agricultural modern data and information management system	Operational agriculture data and information management system	0	0
Agricultural training center	No of agricultural training centers strengthened and equipped into a ATVETA	0	1
Enhanced participation of youth in agriculture	No of youth trained to provide essential crop and livestock husbandry practices	2833	1345
Strengthen policy, legal and regulatory frame work	No of policies and regulation developed	1	2

During the year under review, there was an increase in production of tomatoes from 25,285MT to 88,331MT. The sector however recorded a drop in production and productivity of several crops as follows: cereals dropped from (MT) 96,560 to 81,336, legumes from 183,007 to 149,349; citrus from 192,335 to 127,308; mangoes from 281,425 to 245,345, kales from 25,214 to 11,033 and macadamia from 878 to 814. This was as a result of low rains and prolonged drought. However, the sector has achieved a meaningful meat production in the year with mutton, poultry, fish and beef recording large quantity in MT over the year compared to last financial year as follows; fish increased from (MT) 9 to 15, chevon from 2,509 to 2,635, poultry from 5,669 to 7,129 and beef from 4,559 to 4,787.

There was notable reduction in milk and honey production as follows, milk from 27,758,000 litres to 22,206,000 litres while honey dropped from 628MT to 602MT over the year. Approximately 60 percent of the farmers adopted new technologies which is an increase of 5 percent as compared to FY 2021/22. The sector also managed to distribute seedlings to farmers as follows; 0.73 tons of cotton (MT), which is a drop as compared to FY 2021/22 which was at 1.3. The county established 32 model tree nurseries. The number of inseminations was 3,066 which was an increase from 41.

The number of households practicing irrigated agriculture through pond excavation subsidies increased from 112 to 213 as are result of stakeholder involvement. Area (Ha) of land under irrigation increased from 165 to 215. The percentage of farmers practicing run-off water harvesting increased from 60.5 percent to 65 percent with area under soil and water conservation increasing from 90,500 Ha to 96,450 Ha.

There was a 10 percent increase in farmers' satisfaction with extension services rising to 70 percent from 60 percent in FY 2021/22. The sector trained 2,833 youths to provide essential crop and livestock husbandry practices during the period under review as compared to FY 2021/22 where 1,345 youths were trained. Vaccination of livestock increased from 117,000 in FY 2021/22 to 142,896 in FY 2022/23.

Over the period, the County had been faced by successive rainy season failures greatly affecting food security, seed bulking and necessitating relief food supplies. The County distributed a total of 125MT of certified seeds (Maize, Sorghum, Beans and Green Grams) benefiting 200,779 farmers across the county. Relief food supplies was also distributed to aid struggling county population from hunger that was ravaging the County.

Over the year, Makueni County Fruit Processing Plant in Kalamba processed mangoes into 619MT of puree. A total revenue of KShs 51 Million was generated from the Processing Plant.

Constraints and challenges in budget implementation

- i. **Inadequate human and physical resources:** There is inadequate skilled human resources due to natural attrition without replacement and low funding for capacity building programmes for existing staff. There is also limited career progression and poor succession management which affect service delivery. It also faces challenges of inadequate physical resources such as ICT equipment, office space, transport and laboratories.
- ii. **Inadequate funding and delayed release of funds:** The sector has suffered underfunding and there are delays in processing and disbursement of funds to the department and to its key institutions. This coupled with implemented austerity measures negatively affects implementation of programmes and projects.
- iii. **Underdeveloped sector institutions** such as AMS, ATC and diagnostic laboratories inhibiting their ability to discharge their services. The demand for the AMS services is high that the station can't meet the demand.

- iv. **Limited value addition and diversification of sector products:** Bulk of the sector's products are sold in unprocessed and semi-processed form. This is attributed to concentration on traditional primary uses of the sector products, low technological capacity, financial resources and unfair market tariffs.

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 2022/23 – 2024/25 (Kshs)

Programme/ Sub Programme	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates		
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26	
Programme 1: General administration & planning							
SP1. 1 General administration & planning	572,219,719	807,278,516	(329,382,426)	477,896,089	482,333,972	496,803,991	
Total Expenditure of P.1	572,219,719	807,278,516	(329,382,426)	477,896,089	482,333,972	496,803,991	
Programme 2: Land, Crop development & productivity							
SP2. 1 Land, Crop development & productivity	279,073,053	150,434,606	180,634,938	331,069,544	340,568,312	350,785,362	
Total Expenditure of P.2	279,073,053	150,434,606	180,634,938	331,069,544	340,568,312	350,785,362	
P3; Agribusiness and information management							
SP3. 1 Agribusiness and information management	115,115,185	112,992,265	(1,654,137)	111,338,127	92,244,502	103,164,220	
Total Expenditure of P.3	115,115,185	112,992,265	(1,654,137)	111,338,127	92,244,502	103,164,220	
Programme 4: Livestock Production, Management and Development							
SP4. 1 Livestock Production, Management and Development	68,924,582	148,289,620	48,610,351	196,899,971	192,888,172	198,674,817	
Total Expenditure of P.4	68,924,582	148,289,620	48,610,351	196,899,971	192,888,172	198,674,817	
Programme 5: Cooperative Development							
SP5. 1 Cooperative	10,985,128	28,467,638	(347,435)	28,120,203	28,963,809	29,832,723	

Programme/ Sub Programme	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Development						
Total Expenditure of Vote	1,046,317,668	1,247,462,645	(102,138,709)	1,145,323,935	1,136,998,767	1,179,261,113

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	290,095,132	310,572,289	(17,919,637)	292,652,652	301,432,231	310,475,198
Compensation to Employees	253,452,626	262,695,289	(18,892,637)	243,802,652	251,116,731	258,650,233
Use of goods and services	33,953,981	43,427,000	(27,000)	43,400,000	44,702,000	46,043,060
Current Transfers Govt. Agencies						
Other Recurrent	2,688,526	4,450,000	1,000,000	5,450,000	5,613,500	5,781,905
Capital Expenditure	756,222,536	936,890,356	(84,219,072)	852,671,284	835,566,536	868,785,915
Acquisition of Non-Financial Assets						
Other Development	756,222,536	936,890,356	(84,219,072)	852,671,284	835,566,536	868,785,915
Total Expenditure of Vote	1,046,317,668	1,247,462,645	(102,138,709)	1,145,323,935	1,136,998,767	1,179,261,113

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	Projected Estimates
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
Current Expenditure	262,316,072	50,888,160	13,374,600	64,262,760	66,190,643	68,176,362
Compensation to Employees	253,452,626	45,812,760	-	45,812,760	47,187,143	48,602,757
Use of goods and services	7,024,920	4,185,400	8,814,600	13,000,000	13,390,000	13,791,700
Other Recurrent	1,838,526	890,000	4,560,000	5,450,000	5,613,500	5,781,905

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	Projected Estimates
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Capital Expenditure	309,903,648	756,390,356	(342,757,026)	413,633,330	416,143,330	428,627,629
Acquisition of Non-Financial Assets			-			
Other Development	309,903,648	756,390,356	(342,757,026)	413,633,330	416,143,330	428,627,629
Total Expenditure	572,219,719	807,278,516	(329,382,426)	477,896,089	482,333,972	496,803,991
Sub-Programme 1.1: General administration & planning						
Current Expenditure	262,316,072	50,888,160	13,374,600	64,262,760	66,190,643	68,176,362
Compensation to Employees	253,452,626	45,812,760	-	45,812,760	47,187,143	48,602,757
Use of goods and services	7,024,920	4,185,400	8,814,600	13,000,000	13,390,000	13,791,700
Other Recurrent	1,838,526	890,000	4,560,000	5,450,000	5,613,500	5,781,905
Capital Expenditure	309,903,648	756,390,356	(342,757,026)	413,633,330	416,143,330	428,627,629
Acquisition of Non-Financial Assets			-			
Other Development	309,903,648	756,390,356	(342,757,026)	413,633,330	416,143,330	428,627,629
Total Expenditure	572,219,719	807,278,516	(329,382,426)	477,896,089	482,333,972	496,803,991
Programme 2: Land, Crop development & productivity			-			
Current Expenditure	2,815,540	80,934,606	(6,432,522)	74,502,084	76,737,146	79,039,260
Compensation to Employees	-	72,283,806	18,278	72,302,084	74,471,146	76,705,280
Use of goods and services	1,965,540	6,870,800	(4,670,800)	2,200,000	2,266,000	2,333,980
Other Recurrent	850,000	1,780,000	(1,780,000)	-	-	-
Capital Expenditure	276,257,513	69,500,000	187,067,461	256,567,461	263,831,166	271,746,101
Acquisition of Non-Financial Assets			-			
Other Development	276,257,513	69,500,000	187,067,461	256,567,461	263,831,166	271,746,101
Total Expenditure	279,073,053	150,434,606	180,634,938	331,069,544	340,568,312	350,785,362
Sub-Programme 2.1: Land, Crop development & productivity			-			
Current Expenditure	2,815,540	80,934,606	(6,432,522)	74,502,084	76,737,146	79,039,260
Compensation to Employees	-	72,283,806	18,278	72,302,084	74,471,146	76,705,280
Use of goods and services	1,965,540	6,870,800	(4,670,800)	2,200,000	2,266,000	2,333,980
Other Recurrent	850,000	1,780,000	(1,780,000)	-	-	-
Capital Expenditure	276,257,513	69,500,000	187,067,461	256,567,461	263,831,166	271,746,101
Acquisition of Non-Financial Assets			-			
Other Development	276,257,513	69,500,000	187,067,461	256,567,461	263,831,166	271,746,101
Total Expenditure	279,073,053	150,434,606	180,634,938	331,069,544	340,568,312	350,785,362
P3; Agribusiness and information management			-			
Current Expenditure	6,219,041	32,992,265	(19,192,265)	13,800,000	14,214,000	14,640,420
Compensation to Employees	-	18,910,915	(18,910,915)	-	-	-

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	Projected Estimates
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Use of goods and services	6,219,041	13,858,850	(58,850)	13,800,000	14,214,000	14,640,420
Other Recurrent	-	222,500	(222,500)	-	-	-
Capital Expenditure	108,896,145	80,000,000	17,538,127	97,538,127	78,030,502	88,523,800
Acquisition of Non-Financial Assets			-			
Other Development	108,896,145	80,000,000	17,538,127	97,538,127	78,030,502	88,523,800
Total Expenditure	115,115,185	112,992,265	(1,654,137)	111,338,127	92,244,502	103,164,220
Sub-Programme 3.1: Agribusiness and information management			-			
Current Expenditure	6,219,041	32,992,265	(19,192,265)	13,800,000	14,214,000	14,640,420
Compensation to Employees	-	18,910,915	(18,910,915)	-	-	-
Use of goods and services	6,219,041	13,858,850	(58,850)	13,800,000	14,214,000	14,640,420
Other Recurrent	-	222,500	(222,500)	-	-	-
Capital Expenditure	108,896,145	80,000,000	17,538,127	97,538,127	78,030,502	88,523,800
Acquisition of Non-Financial Assets			-		-	-
Other Development	108,896,145	80,000,000	17,538,127	97,538,127	78,030,502	88,523,800
Total Expenditure	115,115,185	112,992,265	(1,654,137)	111,338,127	92,244,502	103,164,220
Programme 4: Livestock Production, Management and Development			-			
Current Expenditure	18,744,480	125,789,620	(5,188,100)	120,601,520	124,219,566	127,946,153
Compensation to Employees	-	106,801,520	-	106,801,520	110,005,566	113,305,733
Use of goods and services	18,744,480	17,653,100	(3,853,100)	13,800,000	14,214,000	14,640,420
Other Recurrent	-	1,335,000	(1,335,000)	-	-	-
Capital Expenditure	50,180,102	22,500,000	53,798,451	76,298,451	68,668,606	70,728,664
Acquisition of Non-Financial Assets			-			
Other Development	50,180,102	22,500,000	53,798,451	76,298,451	68,668,606	70,728,664
Total Expenditure	68,924,582	148,289,620	48,610,351	196,899,971	192,888,172	198,674,817
Sub-Programme 4.1: Livestock Production, Management and Development			-			
Current Expenditure	18,744,480	125,789,620	(5,188,100)	120,601,520	124,219,566	127,946,153
Compensation to Employees	-	106,801,520	-	106,801,520	110,005,566	113,305,733
Use of goods and services	18,744,480	17,653,100	(3,853,100)	13,800,000	14,214,000	14,640,420
Other Recurrent	-	1,335,000	(1,335,000)	-	-	-
Capital Expenditure	50,180,102	22,500,000	53,798,451	76,298,451	68,668,606	70,728,664
Acquisition of Non-			-			

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	Projected Estimates
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Financial Assets						
Other Development	50,180,102	22,500,000	53,798,451	76,298,451	68,668,606	70,728,664
Total Expenditure	68,924,582	148,289,620	48,610,351	196,899,971	192,888,172	198,674,817
Programme 5: Cooperative Development			-			
Current Expenditure	-	19,967,638	(481,350)	19,486,288	20,070,877	20,673,003
Compensation to Employees	-	18,886,288	-	18,886,288	19,452,877	20,036,463
Use of goods and services	-	858,850	(258,850)	600,000	618,000	636,540
Other Recurrent	-	222,500	(222,500)	-	-	-
Capital Expenditure	10,985,128	8,500,000	133,915	8,633,915	8,892,932	9,159,720
Acquisition of Non-Financial Assets			-			
Other Development	10,985,128	8,500,000	133,915	8,633,915	8,892,932	9,159,720
Total Expenditure	10,985,128	28,467,638	(347,435)	28,120,203	28,963,809	29,832,723
Sub-Programme 5.1: Cooperative Development			-			
Current Expenditure	-	19,967,638	(481,350)	19,486,288	20,070,877	20,673,003
Compensation to Employees		18,886,288	-	18,886,288	19,452,877	20,036,463
Use of goods and services		858,850	(258,850)	600,000	618,000	636,540
Other Recurrent		222,500	(222,500)	-	-	-
Capital Expenditure	10,985,128	8,500,000	133,915	8,633,915	8,892,932	9,159,720
Acquisition of Non-Financial Assets			-			
Other Development	10,985,128	8,500,000	133,915	8,633,915	8,892,932	9,159,720
Total Expenditure	10,985,128	28,467,638	(347,435)	28,120,203	28,963,809	29,832,723

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION		2022/23	2023/24	2024/25	2025/26
	TITLE	GRO UP							
Administration	Accountant[2]	J		1	628,031	746,019	773,224	796,421	820,314
Agriculture and Irrigation	Agricultural Officer	K		3	2,239,490	2,660,224	2,757,234	2,839,951	2,925,150
Veterinary	Animal Health Assistant[3]	G		7	2,945,611	3,499,004	3,626,602	3,735,400	3,847,462
Veterinary	Animal Health Assistants[2]	G		13	5,470,421	6,498,150	6,735,118	6,937,172	7,145,287
Agriculture and Irrigation	Assistant Agricultural Officer [1]	J		1	519,730	617,372	639,886	659,083	678,855
Agriculture and Irrigation	Assistant Agricultural Officer I	K		7	4,830,338	5,737,815	5,947,056	6,125,468	6,309,232
Cooperatives Development	Assistant Cooperative Officer III	H		1	427,917	508,309	526,846	542,651	558,931
Agriculture and Irrigation	Assistant Director - Agriculture	P		13	21,200,789	25,183,786	26,102,164	26,885,229	27,691,786
Fisheries development	Assistant Director - Fisheries	P		1	1,981,375	2,353,617	2,439,446	2,512,629	2,588,008
Livestock Production	Assistant Director - Livestock Production	P		4	6,234,653	7,405,959	7,676,032	7,906,313	8,143,502
Veterinary	Assistant Director - Veterinary Services	P		2	3,250,549	3,861,230	4,002,038	4,122,099	4,245,762
Administration	Assistant Director Administration	P		2	3,239,165	3,847,708	3,988,022	4,107,663	4,230,893
Administration	Assistant Engineer, Mechanical	J		2	1,099,539	1,306,110	1,353,740	1,394,352	1,436,183
Fisheries development	Assistant Fisheries Officer [2]	J		3	1,772,044	2,104,958	2,181,720	2,247,172	2,314,587
Livestock Production	Assistant Livestock Prod Officer[1]	K		2	1,431,929	1,700,946	1,762,974	1,815,863	1,870,339
Livestock Production	Assistant Livestock Production Officer	H		2	872,962	1,036,966	1,074,781	1,107,025	1,140,235
Livestock Production	Assistant Livestock Production Officer [3]	H		16	6,859,108	8,147,731	8,444,854	8,698,200	8,959,146

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION		2022/23	2023/24	2024/25	2025/26
	TITLE	GRO UP							
Administration	Assistant Office Administrator [3]	H		1	452,912	538,001	557,620	574,349	591,579
Makueni county fruit development and marketing authority	Boiler Operator	J		1	521,355	619,302	641,886	661,143	680,977
Makueni county fruit development and marketing authority	CEO-MCFDMA	R		1	2,120,662	2,519,071	2,610,934	2,689,262	2,769,940
Agriculture and Irrigation	Chief Agricultural Assistant	K		4	3,338,662	3,965,897	4,110,522	4,233,837	4,360,852
Agriculture and Irrigation	Chief Agricultural Officer	M		5	4,874,468	5,790,235	6,001,388	6,181,429	6,366,872
Veterinary	Chief Animal Health Assistant	K		6	4,795,241	5,696,125	5,903,845	6,080,961	6,263,389
Agriculture and Irrigation	Chief Assistant Agricultural Officer	M		7	6,444,018	7,654,657	7,933,800	8,171,814	8,416,968
Cooperatives Development	Chief Assistant Co-operative Officer	M		1	1,101,258	1,308,152	1,355,856	1,396,532	1,438,428
Livestock Production	Chief Assistant Livestock Production Office	M		1	1,123,155	1,334,163	1,382,816	1,424,300	1,467,029
Administration	Chief Clerical Officer - General Office Se	J		2	1,039,461	1,234,745	1,279,772	1,318,165	1,357,710
Cooperatives Development	Chief Cooperative Officer	M		3	2,986,344	3,547,389	3,676,752	3,787,055	3,900,666
Administration	Chief Driver	H		4	2,218,232	2,634,972	2,731,061	2,812,993	2,897,383
Fisheries development	Chief Fisheries Officer	M		1	1,053,886	1,251,879	1,297,532	1,336,458	1,376,551
Livestock Production	Chief Livestock Production Officer	M		1	991,608	1,177,901	1,220,856	1,257,482	1,295,206
Agriculture and Irrigation	Chief Superintendent - Irrigation	M		1	978,861	1,162,760	1,205,162	1,241,317	1,278,557
Agriculture and Irrigation	Chief Superintendent Agriculture	M		2	2,046,155	2,430,566	2,519,202	2,594,778	2,672,621
Veterinary	Chief Veterinary Officer	N		1	1,407,348	1,671,746	1,732,710	1,784,691	1,838,232
Administration	Cleaning Staff/Support Staff	D		6	1,588,675	1,887,140	1,955,958	2,014,637	2,075,076
Administration	Cleaning Supervisor[1]	G		3	1,270,544	1,509,241	1,564,278	1,611,207	1,659,543
Administration	Cleaning Supervisor[2a]	F		1	344,798	409,575	424,511	437,247	450,364

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION		2022/23	2023/24	2024/25	2025/26
	TITLE	GRO UP							
Administration	Clerical Officer[1] - General Office Service	G		1	383,277	455,283	471,886	486,043	500,624
Administration	Clerical Officer[2] - General Office Service	F		1	337,804	401,267	415,900	428,377	441,228
Administration	Community Development Assistant	H		1	427,917	508,309	526,846	542,651	558,931
Cooperatives Development	Co-operative Auditor[1]	L		1	810,588	962,873	997,986	1,027,926	1,058,763
Makueni county fruit development and marketing authority	Cost Accountant	K		1	672,867	799,279	828,426	853,279	878,877
Administration	County Chief Officer	S		2	5,818,069	6,911,111	7,163,139	7,378,033	7,599,374
Agriculture and Irrigation	County Conservator of Forest	N		1	1,044,504	1,240,735	1,285,981	1,324,560	1,364,297
Administration	County Executive Committee Member	T		1	4,778,543	5,676,289	5,883,286	6,059,785	6,241,578
Livestock Production	Deputy Director - Livestock Production	Q		2	3,519,299	4,180,471	4,332,920	4,462,908	4,596,795
Veterinary	Deputy Director - Veterinary Services	Q		1	1,808,383	2,148,124	2,226,460	2,293,254	2,362,051
Administration	Deputy Director HRM & Development	Q		1	2,400,450	2,851,423	2,955,406	3,044,068	3,135,390
Veterinary	Director - Veterinary Services	R		1	2,169,395	2,576,960	2,670,934	2,751,062	2,833,594
Agriculture and Irrigation	Director of Administration-Agriculture	R		1	2,622,137	3,114,759	3,228,345	3,325,195	3,424,951
ATC	Director of Administration-ATC	R		1	2,409,622	2,862,318	2,966,698	3,055,699	3,147,370
Cooperatives Development	Director of Administration-Cooperatives	R		1	2,879,602	3,420,593	3,545,332	3,651,692	3,761,243
Livestock Production	Director of Administration-Livestock	R		1	2,879,602	3,420,593	3,545,332	3,651,692	3,761,243
Administration	Driver	G		2	769,803	914,426	947,772	976,205	1,005,491
Administration	Driver [3]	D		1	278,879	331,272	343,353	353,653	364,263
Administration	Driver[1]	F		4	1,349,983	1,603,605	1,662,083	1,711,946	1,763,304

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION		2022/23	2023/24	2024/25	2025/26
	TITLE	GROU P							
Administration	Driver[2]	E		2	589,729	700,522	726,068	747,850	770,286
A	HRM Assistant[2]	J		2	1,069,500	1,270,427	1,316,756	1,356,259	1,396,946
Administration	Office Administrative Assistant [1]	J		3	1,894,987	2,250,998	2,333,086	2,403,078	2,475,170
Administration	Office Administrative Assistant[2]	H		1	534,382	634,777	657,925	677,663	697,993
Makueni county fruit development and marketing authority	Plant Operator II	G		1	383,277	455,283	471,886	486,043	500,624
AMS	Plant Operator - Backhoe	E		1	279,724	332,276	344,393	354,725	365,367
AMS	Plant Operator[1]	G		2	766,554	910,566	943,772	972,085	1,001,248
Agriculture and Irrigation	Principal Agricultural Officer	N		9	10,180,374	12,092,964	12,533,958	12,909,977	13,297,276
Agriculture and Irrigation	Principal Assistant Agricultural Officer	N		1	1,053,962	1,251,970	1,297,626	1,336,555	1,376,651
Veterinary	Principal Assistant Animal Health Officer	N		1	1,112,442	1,321,437	1,369,626	1,410,715	1,453,036
Cooperatives Development	Principal Assistant Co-operative Officer	M		1	1,053,962	1,251,970	1,297,626	1,336,555	1,376,651
Cooperatives Development	Principal Cooperative Officer	N		1	1,053,962	1,251,970	1,297,626	1,336,555	1,376,651
Livestock Production	Principal Livestock Production Officer	N		2	2,504,151	2,974,607	3,083,082	3,175,574	3,270,842
Agriculture and Irrigation	Principal Superintending Agriculture	N		2	2,107,924	2,503,941	2,595,252	2,673,110	2,753,303
Agriculture and Irrigation	Principal Superintending Engineer	P		1	1,558,663	1,851,490	1,919,008	1,976,578	2,035,876
Agriculture and Irrigation	Principal Superintending Engineer-Agriculture	N		1	1,053,962	1,251,970	1,297,626	1,336,555	1,376,651
Makueni county fruit development and marketing authority	Production Officer	N		1	1,053,962	1,251,970	1,297,626	1,336,555	1,376,651
Agriculture and Irrigation	Senior Agricultural Officer	M		1	920,574	1,093,522	1,133,400	1,167,402	1,202,424
AF	Senior Assistant	L		4	3,966,431	4,711,606	4,883,424	5,029,927	5,180,825

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION		2022/23	2023/24	2024/25	2025/26
	TITLE	GRO UP							
	Agricultural Officer								
Veterinary	Senior Assistant Animal Health Officer	L		4	4,196,049	4,984,362	5,166,127	5,321,111	5,480,744
Agriculture and Irrigation	Senior Assistant Director - Agriculture	Q		4	8,514,655	10,114,305	10,483,144	10,797,638	11,121,567
Livestock Production	Senior Assistant Leather Development Office	L		2	2,098,025	2,492,181	2,583,063	2,660,555	2,740,372
Livestock Production	Senior Assistant Livestock Production Officer	L		1	1,011,488	1,201,516	1,245,332	1,282,692	1,321,172
Administration	Senior Assistant Office Administrator	L		2	1,960,632	2,328,977	2,413,908	2,486,325	2,560,915
Administration	Senior Clerical Officer - General Office Se	H		1	427,917	508,309	526,846	542,651	558,931
Administration	Senior Driver	G		1	440,524	523,285	542,368	558,639	575,398
Agriculture and Irrigation	Senior Inspector Agriculture	J		1	534,302	634,681	657,826	677,561	697,888
Livestock Production	Senior Livestock Production Officer	M		2	1,841,148	2,187,045	2,266,800	2,334,804	2,404,848
Makueni county fruit development and marketing authority	Senior Principal Finance Officer	P		1	1,644,746	1,953,745	2,024,992	2,085,742	2,148,314
Administration	Senior Support Staff	D		1	278,879	331,272	343,353	353,653	364,263
Veterinary	Senior Veterinary Officer	M		5	5,417,849	6,435,702	6,670,393	6,870,505	7,076,620
Makueni county fruit development and marketing authority	Superintending Engineer, Electrical	M		2	2,074,737	2,464,518	2,554,392	2,631,024	2,709,954
Administration	Supply Chain Management Assistant[3]	H		3	1,378,800	1,637,835	1,697,562	1,748,489	1,800,944
Administration	Supply Chain Management officer	K		1	672,867	799,279	828,426	853,279	878,877
Administration	Support Staff Supervisor	F		3	881,933	1,047,622	1,085,826	1,118,401	1,151,953
Makueni county fruit development and marketing authority	Trade Development Officer[1]	K		1	706,381	839,089	869,688	895,779	922,652

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES				
	POSITION	JOB	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
	TITLE	GROU							
Veterinary	Veterinary Officer	L		1	859,321	1,020,762	1,057,986	1,089,726	1,122,417
Makueni county fruit development and marketing authority	Water Bailiff [2]	J		1	549,770	653,055	676,870	697,176	718,091
				232	213,367,263.00	253,452,625.64	262,695,288.79	270,576,147.45	278,693,431.87

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)	Achievement 2021/22(Base line)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
Name of Programme: General Administration & Planning								
Outcome: Efficient and effective support services for delivery of department's programmes								
SP 1.2 Agriculture and Livestock extension service delivery	Agricultural General Administration and Planning Unit	Improved extension services	Number of new extension officers employed	26	0	40	20	20
			Number of farmers accessing the extension services	154,825	200,000	203,000	205,000	207,000
			Number of youths accessing extension services					
	Agricultural General Administration and Planning Unit		Number of farmers reached with agricultural assets or services (CRI, Number)			5,000.00	10,000	20,000
			Percentage increase in farmers selling more than 50 % of their produce in the market (Percentage)			5.00	20	40
			Percentage increase in farmers selling produce in value added form (both on			5.00	15	20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Base line)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
			farm and off farm) (Percentage) 30%					
Programme Name : Crop Development & productivity								
Programme Outcome: Increased crop productivity and outputs								
SP 2.1 Grains VC development	Directorate of agriculture and irrigation	Availability of quality seed for high value crops	Metric tonnes of certified seeds produced and supplied to farmers	64	25	320	320	320
			Metric tonnes of certified seeds procured and supplied to farmers		275.7	7.5	7.5	7.5
SP 2.2. Food Security initiative- support to Farm Pond Programme	Directorate of agriculture and irrigation	Increase food access and availability	No. of HH implementing OMO	6,530	10,250	5,280	5,300	
			Number of farm ponds excavated	771	250	280	300	300
			Number kitchen gardens established	16,040	10,000	5,000	5,000	5000
		Increase household income	No. of model farms established	131	9	9	9	
SP 2.3 Fruits and vegetables value chain development	Directorate of agriculture and irrigation		Number of avocado seedlings supplied to farmers in the county	6,955		31,250	31,250	31,250
			Number of Mango seedlings supplied to farmers in the county			27,500	27,500	27,500
			Area under low pest prevalence zone in Acres			26,600.00	34,400.00	46,800.00
			Households under low pest prevalence zone			13,300.00	17,200.00	23,400.00
			Number of farmers trained on integrated pest management system		4300	13,300.00	17,200.00	23,400.00

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Base line)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
SP 2.4 Soil conservation and water harvesting and range rehabilitation	Directorate of agriculture and irrigation	Improved productivity of both crops and livestock	Number of youth trained	2,833	450	450	450	450
		New area under irrigation	Number of Ha of irrigated land rehabilitated or developed	215	50	56	60	70
		Digging of Zai pits	Number of Kms of farm terraces constructed	145	100	100	100	
		Baseline Report on irrigation	Survey report on irrigation in the county	0	1			
			Number of agroforestry tree nurseries established	3	1	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 and irrigation		Number of cold room operationalized			3	1	1
			Number of aggregation centres constructed			2	2	2
SP 3.2. Grain aggregation and processing		Completion of Makueni Integrated Grain Processing Plant	Complete grain processing plant	1	1	1	1	1
			Number of MT of pulses processed by the plant		120	132	145	150
			Value of grain processed by the plant in Million KShs		24	26.4	29	30
			Revenue generated by the plant in Millions KShs		24	26.4	29	30
		Grain milling plant	Operational Grain milling plant	0	1		1	1
Programme Name: Livestock Production, Management and Development								
Programme Outcome: Increased livestock production for Socio-Economic development and industrialization								

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Base line)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
SP 4.1 Dairy development	Livestock and veterinary services directorate	Animals inseminated	Number inseminations done – cows	41	7,000	9,000	10,000	11,000
		Animals inseminated	Number of insemination done – goats		0		1,250	1,500
		Dairy groups supported	Number of dairy group/cooperatives supported	21	14	14	14	14
SP 4.2 Meat value chain development	Livestock production Unit	Increased poultry production	Number of chicks procured and supplied to farmers			25600	25600	25600
			Quantity in Kgs of pasture seeds procured and supplied to farmers			3000	3500	4000
SP 4.2 Fisheries Development	Fisheries Unit	Aquaculture production systems/equipment enhanced	Number of Fishermen trained			12	12	12
			Number of fibre glass canoe procured			1	1	1
			Number fishing gears for pond harvesting (seine nets)			7	7	7
			Number of hatchery farms with quality brooding stock			6	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	14,460	100,000	50,000	60,000	70,000
			Number of goats/sheep vaccinated	67,057	80,000	80,000	100,000	110,000
			Number of dogs vaccinated	1,267	30,000	30,000	30,000	30,000
			Number of birds vaccinated	192,946	150,000	150,000	150,000	150,000
			Revenue generated by the vaccination/livestock movement permits	778,915	2,500,000	2,500,000	2,500,000	2,500,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Base line)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
			programme					
		Veterinary camps outreach	Number of veterinary camps held	8	6	6	6	6
SP 4.3 Veterinary Public Health	Veterinary Service Directorate	Meat carcass inspected	Number of carcasses inspected – beef	24,962	26,000	26,000	27,000	28,000
			Number of carcasses inspected - goats/sheep	87,655	90,000	90,000	93,000	96,000
		Slaughter houses inspected	Number of slaughter house inspected	81	81	81	81	81
			Amount of revenue generated by the veterinary public health programme	9,485,760	10,000,000	10,000,000	12,000,000	14,000,000
Name of Programme: Cooperative Development and Management								
Outcome: Improved governance, management of cooperative societies								
Name of Programme: Cooperative Development and Management	Directorate of cooperatives	Audit and inspection report	No. of cooperatives audited and inspected		70	70	70	70
Outcome: Improved governance, management of cooperative societies		Training meetings	Improved cooperative governance and compliance		15%	15%	15%	15%
		AGM reports	AGMs		90	90	90	90
		Registration certificate	Increased number of cooperative societies		10	10	10	10
		Improved community savings culture	Percentage change in members savings in the cooperatives		10%	10%	10%	10%

11.0 DEPARTMENT OF WATER AND SANITATION

11.1 Department's Vision and Mission

Vision

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

Mission

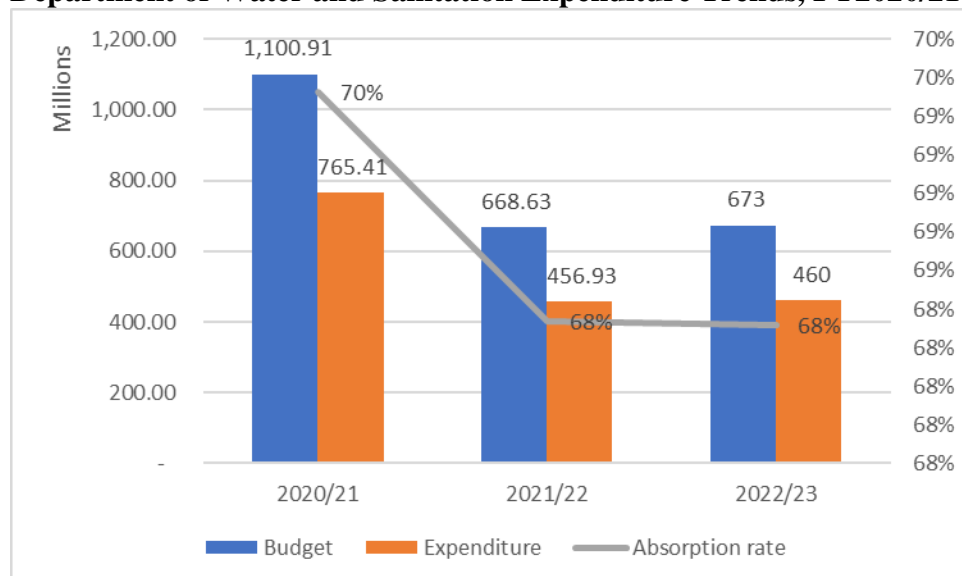
To protect, conserve and promote environment and Natural Resources management and increase access to affordable water supply for sustainable County development

11.2 Performance Overview and Background for Programme(s) Funding

Access to safe and reliable water is indisputably a key development outcome and is critical in the realization of Makueni Vision 2025 and the Sustainable Development Goals (SDGs). The county has invested heavily in water harvesting since inception of devolution. Significant milestones have been attained with the distance to the nearest water point reducing, and some wards on the verge of attaining universal water access, where citizens can access water within a radius of 2 Kms. This is a significant drop from an average of 8 Kms in 2013. The percentage distribution of households by time taken to fetch drinking water shows that 65.5 percent take less than 30 minutes.

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



Source: County Treasury

The Department of Water spent a total of Kshs 1.7 Billion for the FY 2020/21-2022/23. The overall absorption rate was 69% over the review period.

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 2020/21-2022/23

Key Output	Key Performance Indicator	Achievement		
		FY 2020/21	FY 2021/22	FY 2022/23
Increased No. of households accessing water	No. of Boreholes drilled and developed			47
	No. of water projects with pipeline extension			53
	No. of earth dams constructed			29
	No. of sand dams / water sumps constructed			6
	Proportion of HHs accessing water from improved water sources (%)	42.8	44	
	The proportion of HHs accessing water from unimproved water sources (%)	56.7	55.5	
	Average distance (km) to water points	5	4	
Improved water governance	No. of Rural water Boards in Place			1
	Establishment of water fund			1
Increased access to sanitation services	The proportion of HHs accessing improved sanitation services (%)	85.2		
	Number of constructed DTFs	3	0	
	No. of sanitation facilities constructed	-	12	

Figure 8: Water and Sanitation Department budget and expenditure Performance (FY 2017/18 – FY 2022/23)
Source: County Treasury

Constraints and Challenges in FY 2022/23 Budget Implementation

1. Inadequate staffing and technical capacity
2. Inadequate funding and delayed disbursement for development of water infrastructure, environmental management and climate change initiatives
3. Vandalism of water related infrastructure
4. Low implementation and enforcement of policies
5. Lack of vigorous and comprehensive project feasibility study leading to stalled projects and questionable sustainability.
6. Poor data collection methods leading to gaps. Adequate time is not given to the data providers as well as trainings of the enumerators involved in the data collection.

Planned Priority Objectives for the FY 2023/24

Strategic Intervention 1: Water Harvesting, Storage and Distribution

Over the plan period, the County plans to expand water harvesting and storage through: Completion of Athi Tunguni mega project, construction of one medium sized dam, construction of 14 earth dams and 4 sand dams, drilling, developing and distribution of 11 boreholes and rehabilitation and maintenance of water utilities. Water supply will be improved through construction of 250 Km pipeline extension, 47 water points and 30 storage tanks.

The County will also promote rainwater harvesting at household and institutional level. The population with access to improved water sources is 44.2 per cent. The department will make the water safe through construction of 5 treatment facilities. In collaboration with sand authority, the county will disseminate the Bio Sand Filters (BSF) technology to relevant partners for roll out.

Strategic Intervention 2: Water Governance

Good governance is key for the sustainability of water sources. The government will operationalize Makueni Rural Water Board responsible for the management of community water schemes. The board will ensure all community water schemes are registered for ease of maintenance. It will also embark on awareness creation on Makueni County Water Act 2020 and Makueni County Water Policy.

11.3 Programme Objectives/Overall Outcome

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

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

Programme/ Sub Programme	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
SP1. 1 General administration & planning	126,464,207	90,404,325	13,527,965	103,932,290	113,523,620	125,670,631
Total Expenditure of P.1	126,464,207	90,404,325	13,527,965	103,932,290	113,523,620	125,670,631
Programme 2: Water infrastructure Development						
SP 2.1 Water harvesting and storage	147,172,984	181,482,000	45,308,534	226,790,534	238,130,061	251,056,219
SP 2.2.Piped water supply infrastructure	300,749,059	247,070,000	72,470,384	319,540,384	335,517,403	369,069,143
SP2.3 Ground water development	98,975,005	74,030,000	34,835,129	108,865,129	114,308,385	125,221,574
Total Expenditure						

of P.2	546,897,048	502,582,000	152,614,047	655,196,047	687,955,849	745,346,936
Programme 3: Water infrastructure Development						
SP 3.1 Sand Authority	101,922,984	-	-	-	-	-
Total Expenditure of Vote	775,284,240	592,986,325	166,142,012	759,128,336	801,479,469	871,017,567

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	197,742,589	102,186,325	7,850,000	110,036,325	119,932,857	131,985,993
Compensation to Employees	112,751,860	70,674,325	-	70,674,325	77,741,757	85,515,933
Use of goods and services	51,598,999	18,912,000	4,700,000	23,612,000	25,506,100	27,882,935
Current Transfers Govt. Agencies						
Other Recurrent	33,391,731	12,600,000	3,150,000	15,750,000	16,685,000	18,587,125
Capital Expenditure	577,541,650	490,800,000	158,292,012	649,092,012	681,546,612	739,031,574
Acquisition of Non-Financial Assets						
Other Development	577,541,650	490,800,000	158,292,012	649,092,012	681,546,612	739,031,574
Total Expenditure of Vote	775,284,240	592,986,325	166,142,012	759,128,336	801,479,469	871,017,567

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
Current Expenditure	116,964,207	80,704,325	7,190,000	87,894,325	96,683,757	106,352,133
Compensation to Employees	91,904,709	70,674,325	-	70,674,325	77,741,757	85,515,933
Use of goods and services	18,552,268	8,930,000	5,340,000	14,270,000	15,697,000	17,266,700
Other Recurrent	6,507,230	1,100,000	1,850,000	2,950,000	3,245,000	3,569,500
Capital Expenditure	9,500,000	9,700,000	6,337,965	16,037,965	16,839,863	19,318,498
Acquisition of Non-Financial Assets			-			

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Other Development	9,500,000	9,700,000	6,337,965	16,037,965	16,839,863	19,318,498
Total Expenditure	126,464,207	90,404,325	13,527,965	103,932,290	113,523,620	125,670,631
Sub-Programme 1.1: General administration & planning	-	-	-			
Current Expenditure	116,964,207	80,704,325	7,190,000	87,894,325	92,436,541	101,680,195
Compensation to Employees	91,904,709	70,674,325	-	70,674,325	74,208,041	81,628,845
Use of goods and services	18,552,268	8,930,000	5,340,000	14,270,000	14,983,500	16,481,850
Other Recurrent	6,507,230	1,100,000	1,850,000	2,950,000	3,245,000	3,569,500
Capital Expenditure	9,500,000	9,700,000	6,337,965	16,037,965	16,839,863	19,318,498
Acquisition of Non-Financial Assets			-			
Other Development	9,500,000	9,700,000	6,337,965	16,037,965	16,839,863	19,318,498
Total Expenditure	126,464,207	90,404,325	13,527,965	103,932,290	109,276,404	120,998,693
Programme 2: Water infrastructure Development	-		-			
Current Expenditure	12,973,846	21,482,000	660,000	22,142,000	23,249,100	25,633,860
Compensation to Employees	-		-			
Use of goods and services	5,472,601	9,982,000	(640,000)	9,342,000	9,809,100	10,616,235
Other Recurrent	7,501,245	11,500,000	1,300,000	12,800,000	13,440,000	15,017,625
Capital Expenditure	533,923,202	481,100,000	151,954,047	633,054,047	664,706,749	719,713,076
Acquisition of Non-Financial Assets			-			
Other Development	533,923,202	481,100,000	151,954,047	633,054,047	664,706,749	719,713,076
Total Expenditure	546,897,048	502,582,000	152,614,047	655,196,047	687,955,849	745,346,936
Sub-Programme 2.1: Water harvesting and storage						
Current Expenditure	7,482,719	8,282,000	140,000	8,422,000	8,843,100	10,304,910
Compensation to Employees		-	-	-		
Use of goods and services	2,381,474	3,282,000	(360,000)	2,922,000	3,068,100	3,374,910
Other Recurrent	5,101,245	5,000,000	500,000	5,500,000	5,775,000	6,930,000

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Capital Expenditure	139,690,265	173,200,000	45,168,534	218,368,534	229,286,961	240,751,309
Acquisition of Non-Financial Assets		-	-	-		
Other Development	139,690,265	173,200,000	45,168,534	218,368,534	229,286,961	240,751,309
Total Expenditure	147,172,984	181,482,000	45,308,534	226,790,534	238,130,061	251,056,219
Sub-Programme 2.2: Piped water supply infrastructure			-			
Current Expenditure	1,681,127	3,970,000	(110,000)	3,860,000	4,053,000	4,458,300
Compensation to Employees		-	-	-		
Use of goods and services	581,127	3,220,000	(110,000)	3,110,000	3,265,500	3,592,050
Other Recurrent	1,100,000	750,000	-	750,000	787,500	866,250
Capital Expenditure	299,067,932	243,100,000	72,580,384	315,680,384	331,464,403	364,610,843
Acquisition of Non-Financial Assets		-	-	-		
Other Development	299,067,932	243,100,000	72,580,384	315,680,384	331,464,403	364,610,843
Total Expenditure	300,749,059	247,070,000	72,470,384	319,540,384	335,517,403	369,069,143
Sub-Programme 2.3: Ground water development			-			
Current Expenditure	3,810,000	9,230,000	630,000	9,860,000	10,353,000	10,870,650
Compensation to Employees			-			
Use of goods and services	2,510,000	3,480,000	(170,000)	3,310,000	3,475,500	3,649,275
Other Recurrent	1,300,000	5,750,000	800,000	6,550,000	6,877,500	7,221,375
Capital Expenditure	95,165,005	64,800,000	34,205,129	99,005,129	103,955,385	114,350,924
Acquisition of Non-Financial Assets			-			
Other Development	95,165,005	64,800,000	34,205,129	99,005,129	103,955,385	114,350,924
Total Expenditure	98,975,005	74,030,000	34,835,129	108,865,129	114,308,385	125,221,574
P3; Sand Authority			-			
Current Expenditure	67,804,536		-			
Compensation to						

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Employees	20,847,151		-			
Use of goods and services	27,574,130		-			
Other Recurrent	19,383,256		-			
Capital Expenditure	34,118,448		-			
Acquisition of Non-Financial Assets	-		-			
Other Development	34,118,448		-			
Total Expenditure	101,922,984		-			
Sub-Programme 3.1: Sand Authority			-			
Current Expenditure	67,804,536		-			
Compensation to Employees	20,847,151		-			
Use of goods and services	27,574,130		-			
Other Recurrent	19,383,256		-			
Capital Expenditure	34,118,448		-			
Acquisition of Non-Financial Assets	-		-			
Other Development	34,118,448		-			
Total Expenditure	101,922,984	-	-	-	-	-

11.7 Details of Staff Establishment by Organization Structure

Delivery Unit	Designation	Job GROUP	Staff Establishment in FY 2022/23	Budget	Budget	Projected	Projected
				2022/23	2023/24	2024/25	2025/26
Administration	Assistant Director Administration	P	1	2,709,334	2,132,249	2,238,862	2,350,805
Administration	Cleaning Supervisor[1]	G	1	578,836	456,849	479,691	503,676
Administration	Clerical Officer[1] - General Office Services	G	1	578,836	456,849	479,691	503,676
Administration	Clerical Officers(4)	G	-	1,887,544	1,458,438	1,531,360	1,607,928
Administration	County Chief Officer	S	1	3,470,436	2,730,263	2,866,776	3,010,115
Administration	County Executive Committee Member	T	1	6,187,210	4,898,790	5,143,730	5,400,916
Administration	Driver	N/A	1	436,960	347,521	364,896	383,141
Administration	Driver [2]	E	5	1,715,750	1,351,370	1,418,938	1,489,886
Administration	Driver -Lowbed	N/A	1	294,640	234,256	245,968	258,267
Administration	Driver[2]	B	1	622,624	489,870	514,364	540,082
Administration	Managing Director-MARUWAB	R	1	2,610,934	2,017,376	2,118,245	2,224,157
Administration	Office Assistant	N/A	2	731,600	581,776	610,865	641,409
Administration	Principal Administrative Officer(to be seconded from Devolution)	N		1,297,626	1,002,629	1,052,761	1,105,399
Administration	Senior Assistant Office Administrator	L	1	1,052,082	827,905	869,301	912,766
Administration	Senior Driver	G	3	1,811,028	1,428,126	1,499,532	1,574,508
Administration	Senior Market Attendant	B	1	622,624	489,870	514,364	540,082
Administration	Senior Support Staff	D	1	336,625	265,297	278,562	292,489
Administration	Support Staff[1]	C	2	631,412	497,543	522,420	548,540
Water Services	Assistant Engineer II (water and sewerage)	K	2	2,516,966	1,944,770	2,042,009	2,144,109
Water Services	Charge hand II Building	H	1	643,870	508,355	533,773	560,462
Water Services	Chief Superintendent Water Engineering	M	1	1,355,856	1,068,453	1,121,875	1,177,969

Delivery Unit	Designation	Job GROUP	Staff Establishme nt in FY 2022/23	Budget	Budget	Projected	Projected
				2022/23	2023/24	2024/25	2025/26
Water Services	Chief Superintending Engineer, Water	P	1	2,709,334	2,132,249	2,238,862	2,350,805
Water Services	Deputy Director ,Planning and Design	Q		2,166,460	1,673,947	1,757,644	1,845,526
Water Services	Director water services Management	R		2,610,934	2,017,376	2,118,245	2,224,157
Water Services	Driller	H		526,846	407,075	427,429	448,800
Water Services	Driller	N/A	1	650,440	517,417	543,288	570,452
Water Services	Engineer [2], Electrical	K	1	848,712	668,481	701,906	737,000
Water Services	Engineer [2], Mechanical	K	1	848,712	668,481	701,906	737,000
Water Services	Engineer [2], Water	K	4	8,347,635	6,449,921	6,772,417	7,111,038
Water Services	Environment Officer[1]	K	3	2,485,278	1,957,011	2,054,862	2,157,605
Water Services	Geologist	K		828,426	640,095	672,100	705,705
Water Services	Hydrologist	K		828,426	640,095	672,100	705,705
Water Services	Inspector Ground Water	H	15	8,137,284	6,415,440	6,736,212	7,073,022
Water Services	Laboratory Technologist	K		1,104,426	853,351	896,018	940,819
Water Services	Plant Operator [2]	E	4	1,351,624	1,064,402	1,117,622	1,173,503
Water Services	Rig Support Staff	N/A	1	436,960	347,521	364,896	383,141
Water Services	Senior Drilling Assistant	H	1	711,400	566,071	594,375	624,093
Water Services	Senior Inspector Water Engineering	J	1	777,748	614,137	644,844	677,086
Water Services	Senior Laboratory Technologist	L	1	1,496,856	1,175,479	1,234,253	1,295,966
Water Services	Senior Land Survey Assistant	L	1	1,220,856	962,224	1,010,335	1,060,852
Water Services	Senior Plant Operator	G	2	1,207,352	952,084	999,688	1,049,673
Water Services	Senior Superintendent Water	L	3	3,662,568	2,886,670	3,031,004	3,182,554
Water Services	Senior Superintending Engineer, Mechanical	N	1	1,791,390	1,410,870	1,481,413	1,555,484
Water Services	Senior Water Bailiff	H	1	643,870	508,355	533,773	560,462

Delivery Unit	Designation	Job GROUP	Staff Establishme nt in FY 2022/23	Budget	Budget	Projected	Projected
				2022/23	2023/24	2024/25	2025/26
	Assistant						
Water Services	Senior Water Meter Reader	H	1	643,870	508,355	533,773	560,462
Water Services	Senior Water Supply Operator	H	6	3,863,220	3,050,133	3,202,640	3,362,772
Water Services	Superintendent engineer electrical	M	1	1,133,400	875,738	919,525	965,501
Water Services	Water Bailiff [3]	H	10	5,268,460	4,152,226	4,359,837	4,577,829
Water Services	Water Supply Operator[2]	F	1	415,900	328,005	344,405	361,625
Water Services	Welder	N/A	3	1,310,880	1,042,561	1,094,689	1,149,423
				90,122,060	70,674,325	74,208,041	77,918,443

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

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
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	1	2	3	2	2
		No. Of sand dams constructed	7	30	2	10	10
		No. of medium term sized and small dams constructed	23	35	26	20	30
		No. of boreholes developed	17	45	27	30	30
		No. of households installed with water harvesting structures		1800	180	1800	1800
SP.2 Integrated Urban Water Programme	Increased percentage of urban households with access to piped water to 25%	No. of urban centres supplied with water	3	4	2	4	4
		No. of water projects with pipeline extension	57	45	39	60	60
Water institutional support and strengthening programme	Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained	111	150	150	150	150
		Number of water institutions	123	100	100	100	100

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		meeting governance criteria					
Strengthening local communities participation in water projects	Increased participation by community members	No of community members participating in water governance processes	600	500	500	500	500
		No. of water schemes trained	90	20	20	20	20

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.

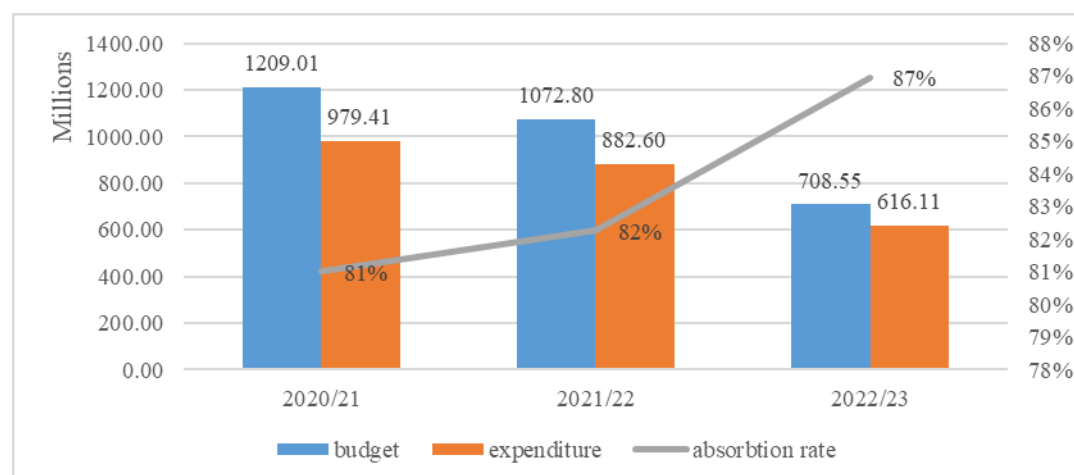
Mission

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

12.2 Performance Overview and Background for Programme(s) Funding

The sector plays an important role in supporting economic development, improving living standards and enabling technological advancements. 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 2021/22. Figure 6 illustrates budgetary allocation, expenditure and absorption rate trend.

Figure 9: Department of Roads, Transport, infrastructure and Public Works udgetary Allocation, Expenditure And Absorption Rate, FY 2020/21 To 2022/23.



Source: County Treasury

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.

Department Of Roads, Transport, Infrastructure And Public Works Sector Achievements FY 2020/21-2022/23

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	2,277 meters of	1017M of culverts, and	1200M of culverts

Program	Indicator	Performance (2020/2021)	Performance (2021/2022)	Performance (2022/23)
	constructed	culverts, and 706 gabions	478 gabions	
	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%
ICT	% of county services automated		33%	35%
	Number of SMS sent out		2,500,000	2,500,000
	% of website up-to-date		21%	85%
	Number of county institutions interconnected		1	1 (all county departments)
	Number of ICT centres constructed, equipped and operationalized		1	370
	Number of community members trained		1300	688

Source: Department Of Roads, Transport, Infrastructure And Public Works Sector

During the period under review the department managed to open 328.6 km of roads, grade 2,500km of roads and rehabilitate 97.8 km of roads through gravelling. In addition, 1,200M of culverts were constructed, 24 drifts and 670 gabions installed. To actualize the green roads initiative a total of 80,808.5 M3 of catch water drains were excavated. This was done through community empowerment programmes such as *Ajira Kwa Vijana*, Community Led Development currently *Miradi Kwa Jamii* (MKJ).

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.

12.3 Programme Objectives/Overall Outcome

Programme Name	Objective
P1; General Administration & Planning	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport
P2: Road transport	To develop and manage an effective, efficient, and secure road network & interconnection with other counties.

P3; Infrastructure development	To design, develop, supervise, construct, and maintain buildings.
P4; Energy Infrastructure & development	To increase access to Electricity

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

Programme/ Sub Programme	Revised Budget (2) Estimates	FY 2023/24 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
SP1. 1 General administration & planning	108,939,813	138,728,848	(1,908,560)	136,820,288	143,661,302	150,844,367
Total Expenditure of P.1	108,939,813	138,728,848	(1,908,560)	136,820,288	143,661,302	150,844,367
Programme 2: Road transport						
SP2. 1 Road transport	470,320,679	395,573,500	99,073,823	494,647,323	519,379,689	545,348,673
Total Expenditure of P.2	470,320,679	395,573,500	99,073,823	494,647,323	519,379,689	545,348,673
P3; Infrastructure development						
SP3. 1 Infrastructure development	20,691,573	3,163,000	(300,000)	2,863,000	3,006,150	3,156,458
Total Expenditure of P.3	20,691,573	3,163,000	(300,000)	2,863,000	3,006,150	3,156,458
Programme 4: Energy Infrastructure & development						
SP4. 1 Energy Infrastructure & development	108,599,573	120,913,467	(3,000,000)	117,913,467	123,809,140	129,999,597
Total Expenditure of P.4	108,599,573	120,913,467	(3,000,000)	117,913,467	123,809,140	129,999,597
Total Expenditure of Vote	708,551,638	658,378,815	93,865,263	752,244,077	789,856,281	829,349,095

12.5 Summary of Expenditure by Vote and Economic Classification

Programme/ Sub Programme	Revised Budget (2) Estimates	FY 2023/24 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	164,773,071	162,528,815	(3,558,560)	158,970,255	166,918,768	175,264,706
Compensation to Employees	63,401,027	76,585,872	-	76,585,872	80,415,165	84,435,923
Use of goods and services	65,080,841	57,193,443	(2,308,560)	54,884,883	57,629,127	60,510,584
Current Transfers Govt. Agencies						
Other Recurrent	36,291,202	28,749,500	(1,250,000)	27,499,500	28,874,475	30,318,199
Capital Expenditure	543,778,568	495,850,000	97,423,823	593,273,823	622,937,514	654,084,389
Acquisition of Non-Financial Assets						
Other Development	543,778,568	495,850,000	97,423,823	593,273,823	622,937,514	654,084,389
Total Expenditure of Vote	708,551,638	658,378,815	93,865,263	752,244,077	789,856,281	829,349,095

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

Expenditure Classification	Revised Budget(2) Estimates	Revised Budget(1) Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
Current Expenditure	108,939,813	137,820,288	144,711,302	151,946,867
Compensation to Employees	63,401,027	76,585,872	80,415,165	84,435,923
Use of goods and services	36,056,144	40,334,416	42,351,137	44,468,694
Other Recurrent	9,482,642	20,900,000	21,945,000	23,042,250
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	108,939,813	137,820,288	144,711,302	151,946,867
Sub-Programme 1.1: General administration & planning				
Current Expenditure	108,939,813	137,820,288	144,711,302	151,946,867
Compensation to Employees	63,401,027	76,585,872	80,415,165	84,435,923
Use of goods and services	36,056,144	40,334,416	42,351,137	44,468,694
Other Recurrent	9,482,642	20,900,000	21,945,000	23,042,250
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	108,939,813	137,820,288	144,711,302	151,946,867
Programme 2: Road transport				
Current Expenditure	26,878,560	4,423,500	4,644,675	4,876,909
Compensation to Employees	-	-	-	-
Use of goods and services	4,070,000	1,850,000	1,942,500	2,039,625
Other Recurrent	22,808,560	2,573,500	2,702,175	2,837,284
Capital Expenditure	443,442,119	481,878,546	505,972,473	531,271,097
Acquisition of Non-Financial Assets				
Other Development	443,442,119	481,878,546	505,972,473	531,271,097
Total Expenditure	470,320,679	486,302,046	510,617,148	536,148,006
Sub-Programme 2.1: Road transport				
Current Expenditure	26,878,560	4,423,500	4,644,675	4,876,909
Compensation to Employees	-	-	-	-
Use of goods and services	4,070,000	1,850,000	1,942,500	2,039,625
Other Recurrent	22,808,560	2,573,500	2,702,175	2,837,284
Capital Expenditure	443,442,119	481,878,546	505,972,473	531,271,097
Acquisition of Non-Financial Assets				
Other Development	443,442,119	481,878,546	505,972,473	531,271,097
Total Expenditure	470,320,679	486,302,046	510,617,148	536,148,006
P3; Infrastructure development				
Current Expenditure	6,279,000	2,863,000	3,006,150	3,156,458
Compensation to Employees	-	-	-	-
Use of goods and services	2,279,000	1,850,000	1,942,500	2,039,625
Other Recurrent	4,000,000	1,013,000	1,063,650	1,116,833
Capital Expenditure	14,412,573	-	-	-
Acquisition of Non-Financial Assets				
Other Development	14,412,573	-	-	-
Total Expenditure	20,691,573	2,863,000	3,006,150	3,156,458
Sub-Programme 3.1: Infrastructure development				
Current Expenditure	6,279,000	2,863,000	3,006,150	3,156,458
Compensation to Employees	-	-	-	-

Expenditure Classification	Revised Budget(2) Estimates	Revised Budget(1) Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Use of goods and services	2,279,000	1,850,000	1,942,500	2,039,625
Other Recurrent	4,000,000	1,013,000	1,063,650	1,116,833
Capital Expenditure	14,412,573	-	-	-
Acquisition of Non-Financial Assets				
Other Development	14,412,573	-	-	-
Total Expenditure	20,691,573	2,863,000	3,006,150	3,156,458
Programme 4:Energy Infrastructure & development				
Current Expenditure	22,675,697	14,863,467	15,606,640	16,386,972
Compensation to Employees	-	-	-	-
Use of goods and services	22,675,697	12,850,467	13,492,990	14,167,640
Other Recurrent	-	2,013,000	2,113,650	2,219,333
Capital Expenditure	85,923,876	102,150,000	107,257,500	112,620,375
Acquisition of Non-Financial Assets				
Other Development	85,923,876	102,150,000	107,257,500	112,620,375
Total Expenditure	108,599,573	117,013,467	122,864,140	129,007,347
Sub-Programme 4.1: Energy Infrastructure & development				
Current Expenditure	22,675,697	14,863,467	15,606,640	16,386,972
Compensation to Employees	-	-	-	-
Use of goods and services	22,675,697	12,850,467	13,492,990	14,167,640
Other Recurrent	-	2,013,000	2,113,650	2,219,333
Capital Expenditure	85,923,876	102,150,000	107,257,500	112,620,375
Acquisition of Non-Financial Assets				
Other Development	85,923,876	102,150,000	107,257,500	112,620,375
Total Expenditure	108,599,573	117,013,467	122,864,140	129,007,347

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

STAFF DETAILS		STAFF ESTABLISHMENT		EXPENDITURE ESTIMATES				
POSITION TITLE	JG	AUTHORIZED	IN POSITION	Actual 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
County Executive Committee Member	T	1	1	5,765,620.28	5,883,286.00	6,236,283.16	6,616,696.43	7,026,931.61
County Chief Officer- infrastructure	S		1	4,142,326.56	4,226,863.84	4,480,475.67	4,753,784.69	5,048,519.34
County Chief Officer-energy	S		1	4,142,326.56	4,226,863.84	4,480,475.67	4,753,784.69	5,048,519.34
Electrical Engineer		3	1	820,104.77	836,841.60	836,841.60	836,841.60	836,841.60
Procurement Assistant		0	1	418,420.80	426,960.00	426,960.00	426,960.00	426,960.00
Office Assistant		3	1	278,947.20	284,640.00	284,640.00	284,640.00	284,640.00
Electrical Assistant		3	2	836,841.60	853,920.00	853,920.00	853,920.00	853,920.00
Director of Administration	R		1	3,289,611.08	3,356,746.00	3,423,536.62	3,492,330.96	3,563,189.13
Senior Support Staff Supervisor	F		1	652,190.00	665,500.00	674,111.20	682,980.74	692,116.36
Artisan Grade[1] - Building	G		1	476,513.24	486,238.00	495,888.34	505,828.19	516,066.24
Charge Hand I	J		1	741,636.56	756,772.00	802,178.32	1,291,507.10	1,304,422.17
Charge Hand II	H		1	516,309.08	526,846.00	537,390.58	548,251.50	559,438.24
Charge Hand II Building	H		1	630,992.60	643,870.00	657,925.30	672,402.26	687,313.53
Chief Architectural Assistant	M		1	1,328,738.88	1,355,856.00	1,382,815.68	1,410,584.15	1,439,185.67
Chief Superintending Engineer, Structural	P		1	2,363,975.60	2,412,220.00	2,453,578.60	2,496,177.96	2,540,055.30
Clerical Officer[2] - General Office Service	F		1	407,582.00	415,900.00	424,511.20	433,380.74	442,516.36
Driver[1]	C		1	760,558.40	776,080.00	792,060.40	808,520.21	825,473.82
Driver[1]	F		2		853,880.00	871,102.40	888,841.47	907,112.72

				836,802.40				
Driver[1]	F		1	652,190.00	665,500.00	674,111.20	682,980.74	692,116.36
Driver[1]	F		2	709,406.32	723,884.00	737,868.92	752,273.39	767,109.99
Driver [2]	E		11	3,925,278.28	4,005,386.00	4,085,399.78	4,167,813.97	4,252,700.59
Driver[3]	A		1	569,140.88	580,756.00	590,948.68	601,447.14	612,260.55
Driver[2]	B		1	610,171.52	622,624.00	634,000.72	645,718.74	657,788.30
Engineer [2], Mechanical	K		18	16,762,821.60	17,104,920.00	17,456,985.60	17,819,613.17	18,193,119.56
Laboratory Technologist[1]	K		1	1,473,614.24	1,503,688.00	1,520,769.64	1,538,363.73	1,556,485.64
Plant Operator [2]	E		5	1,758,521.80	1,794,410.00	1,829,993.30	1,866,644.10	1,904,394.42
Plant Operator[1]	F		1	407,582.00	415,900.00	424,511.20	433,380.74	442,516.36
Plant Operator[1]	C		1	671,435.24	685,138.00	698,390.14	712,039.84	726,099.04
Principal Driver	J		1	692,950.16	707,092.00	721,722.76	736,792.44	752,314.22
Principal Statistician	N		1	1,755,562.20	1,791,390.00	1,825,979.70	1,861,607.09	1,898,303.30
Revenue Clerk[2]	E		1	816,800.60	833,470.00	850,506.10	868,053.28	886,126.88
Senior Assistant Office Administrator	L		1	1,291,106.88	1,317,456.00	1,341,931.68	1,367,141.63	1,393,107.88
Senior Driver	G		4	2,224,678.40	2,270,080.00	2,316,944.80	2,365,215.54	2,414,934.41
Senior Inspector (Building)	J		2	1,483,273.12	1,513,544.00	1,546,448.72	1,580,340.58	1,615,249.20
Senior Superintending Engineer, Mechanical	N		1	1,536,338.16	1,567,692.00	1,599,131.16	1,631,513.49	1,664,867.30
Senior Superintending Quantity	N		1		1,515,390.00	1,545,260.10	1,576,026.30	1,607,715.49

Surveyor				1,485,082.20				
Superintendent (Building)	K		1	850,334.24	867,688.00	884,769.64	902,363.73	920,485.64
Superintendent[1]	M		1	1,521,355.92	1,552,404.00	1,583,694.12	1,583,694.12	1,649,118.63
Superintending Engineer, Mechanical	M		1	1,328,738.88	1,355,856.00	1,382,815.68	1,410,584.15	1,439,185.67
Support Staff Supervisor	E		1	367,662.68	375,166.00	382,439.98	389,932.18	397,649.14
Works Officer[1]	J			1,106,661.08	1,129,246.00	1,151,051.38	1,173,510.92	1,196,644.25
Works Officer[2]	K		1	1,179,593.66	1,203,667.00	1,226,733.01	1,250,491.00	1,274,961.73
				73,589,797.67	75,091,630.28	77,127,102.75	79,674,974.71	81,918,475.99
Asst. Director energy	p	1	0			3,356,746.00	3,558,150.76	3,771,639.81
Office Assistant Admin								
1 Architect	L					1,791,390.00	1,898,873.40	2,014,704.68
Renewable Energy Technician	J	3	0			867,688.00	919,749.28	975,853.99
1 Services Mechanical Officer	L		0			867,688.00	919,749.28	975,853.99
3 Services Electrical officer	J		0			867,688.00	919,749.28	975,853.99
						7,751,200.00	8,216,272.00	8,713,906.46
				73,589,797.67	75,091,630.28	76,585,871.55	84,244,458.71	92,668,904.58

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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2024/2025
SP1.1 General administration & planning	HQ	Energy Plan	% of completion of the energy plan	10%	100%	100%	100%
		Development and	No of policies	1	2	1	0

		operationalization of policies (energy policy, public works policy and housing policy)	approved				
SP2.1 Road transport	Roads Department	Roads management	KM of roads opened	20lm	20km	20km	20km
			Km of roads maintained	600 km	9000km	1,200 km	1400km
			No. of km graveled	150km	150km	200km	200km
		Completed Maintenance of residential and non-residential building	%age maintenance of the building	100%	100%	100%	100km
		construction of drifts	No of Drifts constructed	5	10	15	15
SP3. Energy Promotion and Development		Installation of street lights	No. of markets	30	30	60	60
		Installation of flood lights	No. of institutions	6	30	30	30
		Rural electrification	Households connected with electricity	735	400	600	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. Through the Kenya Urban Support Project (KUSP) programme grant, Wote Municipality constructed 1.1 km of urban tarmac road, and 1.5 km of pedestrian walkways. In addition, Mukuyuni Modern Market shed was constructed which upon its launch, will attract business opportunities and economic growth.

The government has enhanced the Land Information Management System (LIMS) to help generate land-based revenue. The government upgraded LIMS system and trained staff on GIS skills to upscale uploading of plot data and registration of plot owners into the system. Kikima dumpsite was established by providing an alternative site at Mukaatini forest.

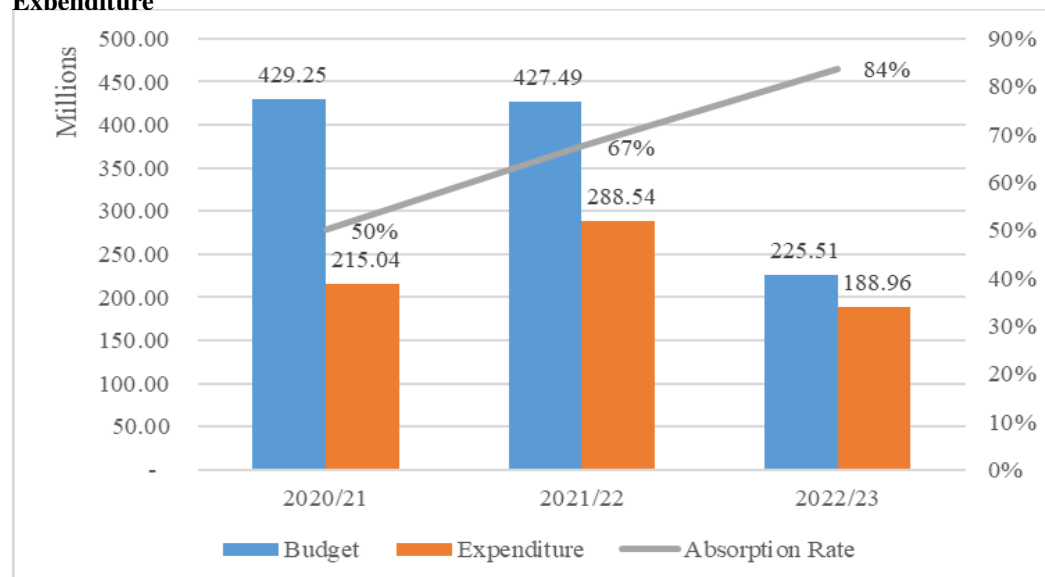
Natural resource management was enhanced through catchment protection, environmental education and environment compliance activities. During the period under review, 137,000 trees were planted, 120 environmental inspections conducted, 189 markets covered under the market cleaning programme, 7 market toilets constructed, 2 sand harvesting sites rehabilitated and gulley 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;

Figure 10: Lands Department Budget performance for FY 2020/21-FY 2022/23 Allocation & Expenditure



Source: County Treasury

The Department of Lands spent a total of Kshs 692,544,929.78 for the FY 2020/21-2022/23. The overall absorption rate was 64 over the review period.

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

Ongoing programmes for FY 2022/23

Currently, the Government is promoting development of urban infrastructure through implementation of approved plans, town planning and improvement of security of land tenure in both rural and urban areas through support to adjudication and survey of markets towards issuance of title deeds. The department is also enhancing LIMS through plot registration for improved land based revenue.

Under environment, the department is enhancing environmental and natural resource utilization and management through construction of soil and water conservation structures and tree planting in fragile ecosystems and public institutions. The climate change unit is increasing community resilience through carrying out Participatory Climate Risk Assessment (PCRA) and also implementing the FLLoCA programme which aims at enhancing community resilience in adaptation and mitigation.

Planned priority for the 2023/24 Budget

The County Government aims to improve security of land tenure and management by increasing the number of landowners with title needs. This will be done through collaboration with the National Land Commission (NLC). The county will: resolve land disputes, map and survey public land for titling and reclaim, demarcate and beacon encroached public land. The County will also support land banking through purchase of land parcels for strategic investments. The department will survey markets, verification of beneficiaries' title deeds for Kiboko B, town planning of 6 markets and enhancement of LIMS through plot registration.

The department will enhance environmental conservation and protection of water catchment areas, building community resilience on climate change adaptation and mitigation. Also, support wildlife conservation as well as mapping, surveying and beaconing of County forests. Through FLLoCA programme, the department will carry out PCRA and fund community proposals for climate change adaptation and mitigation.

13.3 Programme Objectives/Overall Outcome

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

13.4 Summary of Expenditure by Programmes, FY 2022/23 – 2025/26

Programme/ Sub Programme	Revised Budget	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26

Programme/ Sub Programme	Revised Budget	FY 2324 Printed	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23	Budget Estimates			FY 2023/24	FY 2024/25
Programme 1: General administration & planning						
SP1. 1 General administration & planning	66,304,658	63,936,600	(350,000)	63,586,600	51,958,835	56,605,266
Total Expenditure of P.1	66,304,658	63,936,600	(350,000)	63,586,600	51,958,835	56,605,266
Programme 2: : Land Survey & Mapping						
SP2. 1 : Land Survey & Mapping	35,944,245	26,475,000	8,371,781	34,846,781	36,746,620	38,646,951
Total Expenditure of P.2	35,944,245	26,475,000	8,371,781	34,846,781	36,746,620	38,646,951
Programme 3; Urban planning						
SP3. 1 Urban planning	20,275,000	27,125,000	(1,113,529)	26,011,471	28,437,045	30,046,397
Total Expenditure of P.3	20,275,000	27,125,000	(1,113,529)	26,011,471	28,437,045	30,046,397
Programme 4: Mining mapping & development						
SP4. 1 Mining mapping & development	900,000	4,749,857	150,000	4,899,857	5,389,843	5,928,827
Total Expenditure of P.4	900,000	4,749,857	150,000	4,899,857	5,389,843	5,928,827
P5: Environment Management and Protection						
SP5.1 Environment Management and Protection	102,088,542	89,500,000	16,464,536	105,964,536	111,262,763	116,825,901
Total Expenditure of P.5	102,088,542	89,500,000	16,464,536	105,964,536	111,262,763	116,825,901
Total Expenditure of Vote	225,512,444	211,786,457	23,522,788	235,309,245	233,795,106	248,053,342
Programme 6; Wote Municipality						
Sub-Programme 6.1: Wote Municipality	-	-	-	-	-	-
Total Expenditure of P.6	-	-	-	-	-	-
Total Expenditure of Vote	225,512,444	211,786,457	23,522,788	235,309,245	233,795,106	248,053,342

13.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Budget	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	113,322,418	81,486,600	(250,000)	81,236,600	71,888,835	77,908,766
Compensation to Employees	57,926,560	53,120,831	-	53,120,831	40,969,778	45,066,756
Use of goods and services	14,931,357	22,665,769	(400,000)	22,265,769	24,731,557	26,295,635
Current Transfers						

Expenditure Classification	Revised Budget	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Govt. Agencies						
Other Recurrent	40,464,501	5,700,000	150,000	5,850,000	6,187,500	6,546,375
Capital Expenditure	112,190,026	130,299,857	23,772,788	154,072,645	161,906,270	170,144,576
Acquisition of Non-Financial Assets						
Other Development	112,190,026	130,299,857	23,772,788	154,072,645	161,906,270	170,144,576
Total Expenditure of Vote	225,512,444	211,786,457	23,522,788	235,309,245	233,795,106	248,053,342

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

Expenditure Classification	Revised Budget	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
Current Expenditure	66,304,658	63,936,600	(350,000)	63,586,600	51,958,835	56,605,266
Compensation to Employees	57,926,560	53,120,831	-	53,120,831	40,969,778	45,066,756
Use of goods and services	6,028,097	8,915,769	(650,000)	8,265,769	8,679,057	9,113,010
Other Recurrent	2,350,000	1,900,000	300,000	2,200,000	2,310,000	2,425,500
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Other Development	-	-	-	-	-	-
Total Expenditure	66,304,658	63,936,600	(350,000)	63,586,600	51,958,835	56,605,266
Sub-Programme 1.1: General administration & planning						
Current Expenditure	66,304,658	63,936,600	(350,000)	63,586,600	51,958,835	56,605,266
Compensation to Employees	57,926,560	53,120,831	-	53,120,831	40,969,778	45,066,756
Use of goods and services	6,028,097	8,915,769	(650,000)	8,265,769	8,679,057	9,113,010
Other Recurrent	2,350,000	1,900,000	300,000	2,200,000	2,310,000	2,425,500
Capital Expenditure	-	-	-	-	-	-

Expenditure Classification	Revised Budget	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Acquisition of Non-Financial Assets						
Other Development	-	-	-	-	-	-
Total Expenditure	66,304,658	63,936,600	(350,000)	63,586,600	51,958,835	56,605,266
Programme 2: Land Survey & Mapping						
Current Expenditure	5,098,100	1,475,000	(425,000)	1,050,000	1,260,000	1,386,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,470,000	1,275,000	(225,000)	1,050,000	1,260,000	1,386,000
Other Recurrent	3,628,100	200,000	(200,000)	-	-	-
Capital Expenditure	30,846,145	25,000,000	8,796,781	33,796,781	35,486,620	37,260,951
Acquisition of Non-Financial Assets						
Other Development	30,846,145	25,000,000	8,796,781	33,796,781	35,486,620	37,260,951
Total Expenditure	35,944,245	26,475,000	8,371,781	34,846,781	36,746,620	38,646,951
Sub-Programme 2.1: Land Survey & Mapping						
Current Expenditure	5,098,100	1,475,000	(425,000)	1,050,000	1,260,000	1,386,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,470,000	1,275,000	(225,000)	1,050,000	1,260,000	1,386,000
Other Recurrent	3,628,100	200,000	(200,000)	-	-	-
Capital Expenditure	30,846,145	25,000,000	8,796,781	33,796,781	35,486,620	37,260,951
Acquisition of Non-Financial Assets			-			
Other Development	30,846,145	25,000,000	8,796,781	33,796,781	35,486,620	37,260,951
Total Expenditure	35,944,245	26,475,000	8,371,781	34,846,781	36,746,620	38,646,951
P3; Urban planning			-			

Expenditure Classification	Revised Budget	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	2,775,000	2,625,000	(125,000)	2,500,000	3,750,000	4,125,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,475,000	2,375,000	125,000	2,500,000	3,750,000	4,125,000
Other Recurrent	1,300,000	250,000	(250,000)	-	-	-
Capital Expenditure	17,500,000	24,500,000	(988,529)	23,511,471	24,687,045	25,921,397
Acquisition of Non-Financial Assets			-			
Other Development	17,500,000	24,500,000	(988,529)	23,511,471	24,687,045	25,921,397
Total Expenditure	20,275,000	27,125,000	(1,113,529)	26,011,471	28,437,045	30,046,397
Sub-Programme 3.1: Urban planning			-			
Current Expenditure	2,775,000	2,625,000	(125,000)	2,500,000	3,750,000	4,125,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,475,000	2,375,000	125,000	2,500,000	3,750,000	4,125,000
Other Recurrent	1,300,000	250,000	(250,000)	-	-	-
Capital Expenditure	17,500,000	24,500,000	(988,529)	23,511,471	24,687,045	25,921,397
Acquisition of Non-Financial Assets			-			
Other Development	17,500,000	24,500,000	(988,529)	23,511,471	24,687,045	25,921,397
Total Expenditure	20,275,000	27,125,000	(1,113,529)	26,011,471	28,437,045	30,046,397
Programme 4: Mining mapping & development			-			
Current Expenditure	900,000	2,150,000	150,000	2,300,000	2,530,000	2,783,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	900,000	1,000,000	400,000	1,400,000	1,540,000	1,694,000
Other Recurrent	-	1,150,000	(250,000)	900,000	990,000	1,089,000
Capital Expenditure	-	2,599,857	-	2,599,857	2,859,843	3,145,827

Expenditure Classification	Revised Budget	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Acquisition of Non-Financial Assets			-			
Other Development	-	2,599,857	-	2,599,857	2,859,843	3,145,827
Total Expenditure	900,000	4,749,857	150,000	4,899,857	5,389,843	5,928,827
Sub-Programme 4.1: Mining mapping & development			-			
Current Expenditure	900,000	2,150,000	150,000	2,300,000	2,530,000	2,783,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	900,000	1,000,000	400,000	1,400,000	1,540,000	1,694,000
Other Recurrent	-	1,150,000	(250,000)	900,000	990,000	1,089,000
Capital Expenditure	-	2,599,857	-	2,599,857	2,859,843	3,145,827
Acquisition of Non-Financial Assets			-			
Other Development	-	2,599,857	-	2,599,857	2,859,843	3,145,827
Total Expenditure	900,000	4,749,857	150,000	4,899,857	5,389,843	5,928,827
Programme 5: Environment Management and Protection			-			
Current Expenditure	38,244,661	11,300,000	500,000	11,800,000	12,390,000	13,009,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	5,058,260	9,100,000	(50,000)	9,050,000	9,502,500	9,977,625
Other Recurrent	33,186,401	2,200,000	550,000	2,750,000	2,887,500	3,031,875
Capital Expenditure	63,843,881	78,200,000	15,964,536	94,164,536	98,872,763	103,816,401
Acquisition of Non-Financial Assets			-			
Other Development	63,843,881	78,200,000	15,964,536	94,164,536	98,872,763	103,816,401
Total Expenditure	102,088,542	89,500,000	16,464,536	105,964,536	111,262,763	116,825,901

Expenditure Classification	Revised Budget	FY 2324 Printed Budget Estimates	Variance	Revised Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Sub-Programme 5.1: Environment Management and Protection			-			
Current Expenditure	38,244,661	11,300,000	500,000	11,800,000	12,390,000	13,009,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	5,058,260	9,100,000	(50,000)	9,050,000	9,502,500	9,977,625
Other Recurrent	33,186,401	2,200,000	550,000	2,750,000	2,887,500	3,031,875
Capital Expenditure	63,843,881	78,200,000	15,964,536	94,164,536	98,872,763	103,816,401
Acquisition of Non-Financial Assets			-			
Other Development	63,843,881	78,200,000	15,964,536	94,164,536	98,872,763	103,816,401
Total Expenditure	102,088,542	89,500,000	16,464,536	105,964,536	111,262,763	116,825,901

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES				
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	ACTUAL 2021/22	FY 2022/23 BUDGET	2023/24 PROJECTED	2024/25 PROJECTED	2025/26 PROJECTED
ADMINISTRATION	Plant Operator[1]	C	2		673,558.44	694,390.14	763,829.15	840,212.07	924,233.28
	Copy Typist[2]	E	2		809,391.47	834,424.20	917,866.62	1,009,653.28	1,110,618.61
	Senior Office Administrator	L	1		1,295,853.73	1,335,931.68	1,469,524.85	1,616,477.33	1,778,125.07
	County Chief Officer	S	2	2	3,218,843.13	3,318,394.98	3,650,234.47	4,015,257.92	4,416,783.71
	County Executive Committee Member	T	1	1	5,697,087.42	5,873,286.00	6,460,614.60	7,106,676.06	7,817,343.67
	Driver	D	1	1	746,138.26	769,214.70	846,136.17	930,749.79	1,023,824.77
LAND SURVEY	Printing Assistant	G	1	1	569,646.35	587,264.28	645,990.71	710,589.78	781,648.76
	Chief Land Survey Assistant	M	1	1	1,335,511.21	1,376,815.68	1,514,497.25	1,665,946.97	1,832,541.67
	Surveyor Assistant[1]	J	6	1	1,112,639.84	1,147,051.38	1,261,756.52	1,387,932.17	1,526,725.39
	Cartographer [2]	K	3	2	961,062.42	990,786.00	1,089,864.60	1,198,851.06	1,318,736.17
	Land Surveyor [1]	K	6	4	5,512,376.45	5,682,862.32	6,251,148.55	6,876,263.41	7,563,889.75
PHYSICAL PLANNING	Director of Urban Development	R	1	1	3,497,195.28	3,605,355.96	3,965,891.56	4,362,480.71	4,798,728.78
	Draughtsman[2]	H	1	1	1,083,063.41	1,116,560.22	1,228,216.24	1,351,037.87	1,486,141.65
	Planning Assistant[1]	J	6	1	1,725,718.64	1,779,091.38	1,957,000.52	2,152,700.57	2,367,970.63
	Municipal Manager	P	2	0	3,835,317.92	3,953,936.00	4,349,329.60	4,784,262.56	5,262,688.82
	Senior Physical Planner	L	6	2	3,267,488.49	3,368,544.84	3,705,399.32	4,075,939.26	4,483,533.18
	Chief Physical Planner	M	1	1	1,214,869.88	1,252,443.18	1,377,687.50	1,515,456.25	1,667,001.87
	Physical Planner	K	7	1	1,378,094.11	1,420,715.58	10,939,509.97	12,033,460.96	13,236,807.06
URBAN DEVELOPMENT	Deputy Director of Administration	Q	1	1	2,606,936.91	2,687,563.82	2,956,320.21	3,251,952.23	3,577,147.45
ENVIRONMENT	Assistant Director	P	1	1	2,667,117.84	2,749,606.02	3,024,566.62	3,327,023.28	3,659,725.61
	Environment Officer 1	K	10	7	5,691,851.81	5,867,888.46	6,454,677.31	7,100,145.04	7,810,159.54
	Environment and Natural Resource Officer	K	3	1	800,694.88	825,458.64	908,004.50	998,804.95	1,098,685.45
	Assistant Director Environment and Natural Resources Officer	P	1	0	1,917,658.96	1,976,968.00	2,174,664.80	2,392,131.28	2,631,344.41
MINING	Superintendent (Building)	K	3	1	961,062.42	990,786.00	1,089,864.60	1,198,851.06	1,318,736.17
FOREST	Forester[2]	J	6	1	1,208,601.40	1,245,980.82	1,370,578.90	1,507,636.79	1,658,400.47
	Forester [3]	H	6	1	517,388.86	533,390.58	586,729.64	645,402.60	709,942.86
	Forester[1]	K	6	1	813,121.69	838,269.78	922,096.76	1,014,306.43	1,115,737.08
	Conservation Scout		10	6	828,302.40	853,920.00	939,312.00	1,033,243.20	1,136,567.52
	TOTAL PERSONNEL				55,946,593.62	57,926,560.05	53,120,831.33	40,969,777.89	45,066,755.68

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
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
		Minutes of staff meetings	No. of department's meeting held	12	12	12	12
		Land Management Information system (LIMS)	% of Plot registered	20%	30%	50%	70%
SP2.1 Physical Planning of towns	Land department	Well planned towns	No of land use plans implemented	4	3	6	6
SP3.1 Land survey for titling	Land department	Survey for Issuance of Title Deeds Support	No of markets survey	4	2	65	6
			No. of titles issued Parcel purchased	25,063	1,500	30,000	30,000
SP4.1 Mining mapping & development	Land department	Improved mining exploration	No of artisanal committees prepared	1	2	2	2
SP5.1 Environment management and protection	Land department	Improved environment conservation	No of forest mapped	3	4	4	5
			No of CC proposals funded	-	30	30	30
			No of sessions conserved	5	5	20	20

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 1: Budget performance for FY 2020/21-FY 2021/22 Allocation & Expenditure

FY	2020/21	2021/22	2022/23	Total
Budget	72,066,487.66	83,828,842.90	101,922,984.33	257,818,314.89
Expenditure	60,771,018.34	19,625,278.00	80,120,872.35	160,517,168.69
Absorption Rate	84%	23%	79%	62%

Source: County Treasury

The Department of Sand Authority spent a total of Kshs 160,517,168.69 for the FY 2020/21-2022/23. The overall absorption rate was 62 over the review period.

Constraints and challenges in budget implementation;

During the reporting period, the challenges faced included resource use conflict which affected sand revenue flows, this included community conflict in the benefit sharing which led to closure of seven sand harvesting site. Through rigorous community sensitization, four sites have been reopened and being utilized. Community involvement in site designation and monitoring has improved community ownership and participation in rehabilitation of sand related activities.

Inclusion of Water Resource Users Associations in sand value chain have resolved some community conflicts

Ongoing programmes for FY 2022/23

The following are the ongoing programmes and projects;

1. Construction of Kaiti/Kwa Songolo sand dam (ongoing)
2. Kalovoto and Kwa Vekeli sand dams
3. Mapping, location and designing of 10 sand dams
4. Kaiti river catchment protection
5. Establishment of sand regulations 2023
6. Surveillance of sand harvesting sites and rehabilitation of degraded areas

Planned priority objectives and outputs for the 2023/24 Budget

In the plan period, the create sand manafment committee per ward, map 10 sand dam sites within the county and complet all onging and shelved projects as well as enahnce sand conservation and value addition for improve sand based revenue collection.

14.3Programme 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 water and construction purposes	To construct 5 sand dams within mapped rivers in the county through partnership with Africa 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, 2022/23– 2025/26 (KShs)

Programme/ Sub Programme	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						
SP1. 1 Sand Authority	101,922,984	78,642,065	(4,000,000)	74,642,065	87,824,168	92,215,377
Total Expenditure of P.1	101,922,984	78,642,065	(4,000,000)	74,642,065	87,824,168	92,215,377
Total Expenditure of Vote	101,922,984	78,642,065	(4,000,000)	74,642,065	87,824,168	92,215,377

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

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	67,804,536	63,642,065	1,000,000	64,642,065	60,551,812	63,073,484
Compensation to Employees	20,847,151	21,264,094	-	21,264,094	35,631,312	35,660,934
Use of goods and services	27,574,130	29,715,000	(400,000)	29,315,000	21,675,500	23,843,050
Current Transfers Govt. Agencies						
Other Recurrent	19,383,256	12,662,972	1,400,000	14,062,972	3,245,000	3,569,500
Capital Expenditure	34,118,448	15,000,000	(5,000,000)	10,000,000	27,272,357	29,141,893
Acquisition of Non-Financial Assets						
Other Development	34,118,448	15,000,000	(5,000,000)	10,000,000	27,272,357	29,141,893
Total Expenditure of Vote	101,922,984	78,642,065	(4,000,000)	74,642,065	87,824,168	92,215,377

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

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						
Current Expenditure	67,804,536	63,642,065	1,000,000	64,642,065	60,551,812	63,073,484
Compensation to Employees	20,847,151	21,264,094	-	21,264,094	35,631,312	35,660,934
Use of goods and services	27,574,130	29,715,000	(400,000)	29,315,000	21,675,500	23,843,050
Other Recurrent	19,383,256	12,662,972	1,400,000	14,062,972	3,245,000	3,569,500
Capital Expenditure	34,118,448	15,000,000	(5,000,000)	10,000,000	27,272,357	29,141,893
Acquisition of Non-Financial Assets			-			
Other Development	34,118,448	15,000,000	(5,000,000)	10,000,000	27,272,357	29,141,893
Total Expenditure	101,922,984	78,642,065	(4,000,000)	74,642,065	87,824,168	92,215,377
Sub-Programme 1.1: General Administration & support services.						
Current Expenditure	67,804,536	63,642,065	1,000,000	64,642,065	60,551,812	63,073,484

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Compensation to Employees	20,847,151	21,264,094	-	21,264,094	35,631,312	35,660,934
Use of goods and services	27,574,130	29,715,000	(400,000)	29,315,000	21,675,500	23,843,050
Other Recurrent	19,383,256	12,662,972	1,400,000	14,062,972	3,245,000	3,569,500
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	34,118,448	15,000,000	(5,000,000)	10,000,000	27,272,357	29,141,893
Total Expenditure	101,922,984	78,642,065	(4,000,000)	74,642,065	87,824,168	92,215,377

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	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
Sand Authority	Manager	M		1		954,686.40	1,050,155.04	1,155,170.54	1,270,687.60
	Senior Accountant	L		1		876,324.00	963,956.40	1,060,352.04	1,166,387.24
	Accountant	K		1		755,319.60	830,851.56	913,936.72	1,005,330.39
	Revenue Clerk	H		1		460,892.04	506,981.24	557,679.37	613,447.31
	Assistant Accountant	J		4		2,060,585.04	2,266,643.54	2,493,307.90	2,742,638.69
	Driver	G		2		727,942.20	800,736.42	880,810.06	968,891.07
	Revenue Clerk	E		32		8,599,840.80	9,459,824.88	10,405,807.37	11,446,388.10
	Office Assistant	D		1		247,756.20	272,531.82	299,785.00	329,763.50
		Total				20,847,150.57	21,264,093.58	35,631,311.61	35,660,934.11

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

Program	Indicator	Baseline	Targets	Medium Term Targets		
		2021	2022/23	2023/24	2024/25	2025/26
Environmental Conservation and Management	No of legal frameworks developed	2	1	3	3	2
	No of sand dams constructed	15	3	5	6	6
	No of sensitization forums carried out	43	30	50	50	50

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 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

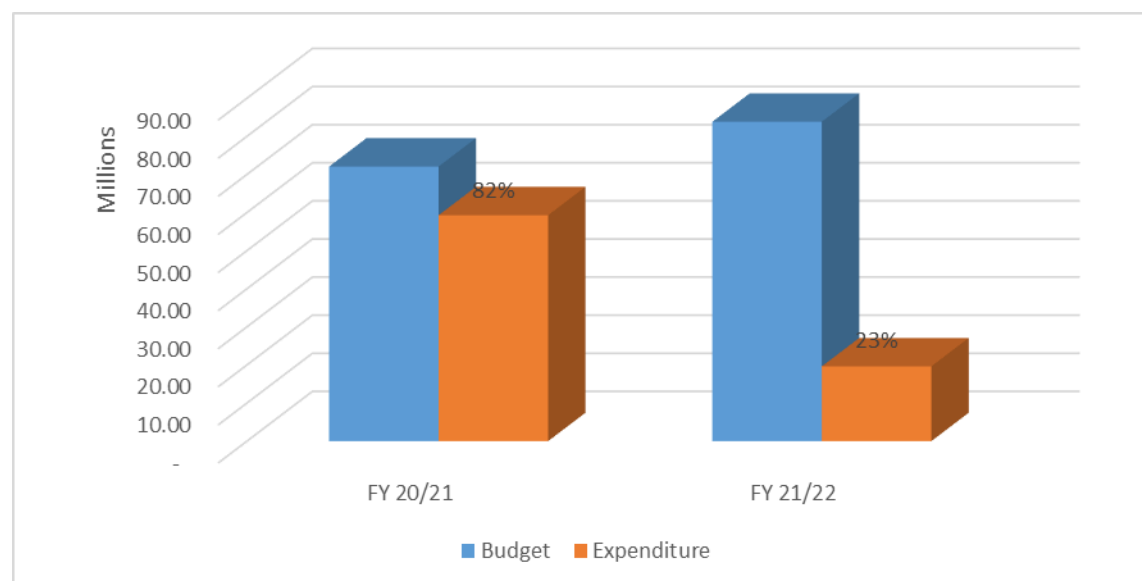


Figure 11: Wote Municipality Expenditure Trends

Constraints and challenges

Constraint/Challenge	Corrective Measures
Late disbursement of funds	Ensure timely transfer of funds
Inadequate financial and human resources	Ensure adequate financing and staffing
Delayed transferred of functions	Map and transfer all functions e
Fast municipality boundaries	Ensure equality in distribution of municipal resources

Planned priority objectives and outputs for the 2023/24 Budget

The Municipal Board will upgrade Wote Township access roads to cabro standards. The government will enhance solid and liquid waste management by fencing Kinguutheni Dumpsite and construction of Modern toilet at Kathonzweni Town and continue maintenance of floodlights and existing infrastructure which will contribute to county urbanization agenda.

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, 2022/23– 2025/26 (KShs)

Programme/ Sub Programme	Revised Budget 2	FY 2324 Printed Budget	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23	Estimates		FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						
SP1. 1 Wote Municipality	114,290,136	49,277,870	10,271,869	59,549,739	65,504,713	72,055,184
Total Expenditure of P.1	114,290,136	49,277,870	10,271,869	59,549,739	65,504,713	72,055,184
Total Expenditure of Vote	114,290,136	49,277,870	10,271,869	59,549,739	65,504,713	72,055,184

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

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	40,396,365	34,277,870	9,798,938	44,076,808	48,484,488	53,332,937
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	17,368,565	20,377,973	3,798,938	24,176,911	26,594,602	29,254,062
Current Transfers Govt. Agencies						
Other Recurrent	23,027,800	13,899,897	6,000,000	19,899,897	21,889,887	24,078,875
Capital Expenditure	73,893,771	15,000,000	472,931	15,472,931	17,020,224	18,722,247
Acquisition of Non-Financial Assets						
Other Development	73,893,771	15,000,000	472,931	15,472,931	17,020,224	18,722,247
Total Expenditure of Vote	114,290,136	49,277,870	10,271,869	59,549,739	65,504,713	72,055,184

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

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23	Estimates		FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						
Current Expenditure	40,396,365	34,277,870	9,798,938	44,076,808	48,484,488	53,332,937
Compensation to Employees	-	-	-	-	-	-

Use of goods and services	17,368,565	20,377,973	3,798,938	24,176,911	26,594,602	29,254,062
Other Recurrent	23,027,800	13,899,897	6,000,000	19,899,897	21,889,887	24,078,875
Capital Expenditure	73,893,771	15,000,000	472,931	15,472,931	17,020,224	18,722,247
Acquisition of Non-Financial Assets			-			
Other Development	73,893,771	15,000,000	472,931	15,472,931	17,020,224	18,722,247
Total Expenditure	114,290,136	49,277,870	10,271,869	59,549,739	65,504,713	72,055,184
Sub-Programme 1.1: General Administration & support services.						
Current Expenditure	40,396,365	34,277,870	9,798,938	44,076,808	48,484,488	53,332,937
Compensation to Employees	-	-	-	-		
Use of goods and services	17,368,565	20,377,973	3,798,938	24,176,911	26,594,602	29,254,062
Other Recurrent	23,027,800	13,899,897	6,000,000	19,899,897	21,889,887	24,078,875
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	73,893,771	15,000,000	472,931	15,472,931	17,020,224	18,722,247
Total Expenditure	114,290,136	49,277,870	10,271,869	59,549,739	65,504,713	72,055,184

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

Program/Projects	Key performance indicators	Baseline	Targets		Medium Term Targets	
		2021	2022/23	2023/24	2024/25	2025/26
Urban Development	No of KM tarmacked	1.1	1.1	-	2	2
	No of approved development plans implemented	2	2	2	2	2
	No of dumpsite designated and protected	-	-	1	5	5
	Meters of parking zones established and cabro paved	2320	-	1500	1500	1500
	No of solar powered high mast floodlights installed	27	-	1	5	5
	No of modern toilets constructed	4	1	1	5	5

16.0 EMALI-SULTAN MUNICIPALITY

16.1 Department's Vision and Mission

Vision

A smart Municipality offering citizen responsive services

Mission

To realize a smart municipality through provision of quality, timely and responsive services

16.2 Performance Overview and Background for Programme(s) Funding

The municipality is new having established in FY 2022/23. The department of Lands supported the establishment and operationalization of Emali-Sultan Municipality. The municipal board has been appointed and office of municipality has been established. There are no performance trends.

Constraints and challenges in budget implementation

The municipality is faced with understaffing and its a new establishment which require additional staffing and funding. The municipality require construction of office and equipping for effective service delivery.

Ongoing programmes for FY 2022/23

The municipality is currently operationalizing the board and its fundtions as well as establishment of offices for effective service delivery. Additionally, the board is mapping key functions for transfer and ensure staffing of key functions.

Planned priority objectives and outputs for the 2023/24 Budget

The board plans to develop Municipal Integrated Development Plan (IdeP) and Municipal Spatial Plan, install ICT infrastructure (LAN), opening and marraming of roads at Emali and Sultan Towns and construction of Sultan Humad Open Air Market. The baord aims to achieve infrastructure development and other services towards socia-economic transformation.

16.3 Programme Objectives/Overall Outcome

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

16.4 Summary of Expenditure by Programmes, 2022/23– 2025/26 (KShs.)

Programme/ Sub Programme	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Budget Estimates	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						

Programme/ Sub Programme	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Budget Estimates	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
SP1. 1 Emali-Sultan Municipality	-	59,585,314	(4,655,000)	54,930,314	66,821,272	73,503,399
Total Expenditure of P.1	-	59,585,314	(4,655,000)	54,930,314	66,821,272	73,503,399
Total Expenditure of Vote	-	59,585,314	(4,655,000)	54,930,314	66,821,272	73,503,399

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

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Budget Estimates	Projected Estimates	
	FY 2021/22			FY 2023/24	FY 2024/25	FY 2024/25
Current Expenditure	-	16,585,314	11,685,000	28,270,314	38,828,272	42,711,099
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	7,985,314	2,399,000	10,384,314	15,576,472	17,134,119
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	8,600,000	9,286,000	17,886,000	23,251,800	25,576,980
Capital Expenditure	-	43,000,000	(16,340,000)	26,660,000	27,993,000	30,792,300
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	43,000,000	(16,340,000)	26,660,000	27,993,000	30,792,300
Total Expenditure of Vote	-	59,585,314	(4,655,000)	54,930,314	66,821,272	73,503,399

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

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Budget Estimates	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						
Current Expenditure	-	16,585,314	11,685,000	28,270,314	38,828,272	42,711,099
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	7,985,314	2,399,000	10,384,314	15,576,472	17,134,119
Other Recurrent	-	8,600,000	9,286,000	17,886,000	23,251,800	25,576,980
Capital Expenditure	-	43,000,000	(16,340,000)	26,660,000	27,993,000	30,792,300
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	43,000,000	(16,340,000)	26,660,000	27,993,000	30,792,300
Total Expenditure	-	59,585,314	(4,655,000)	54,930,314	66,821,272	73,503,399
Sub-Programme 1.1: General Administration & support services.						
Current Expenditure	-	16,585,314	11,685,000	28,270,314	38,828,272	42,711,099
Compensation to Employees	-	-	-	-	-	-

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Budget Estimates	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Use of goods and services	-	7,985,314	2,399,000	10,384,314	15,576,472	17,134,119
Other Recurrent	-	8,600,000	9,286,000	17,886,000	23,251,800	25,576,980
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	-	43,000,000	(16,340,000)	26,660,000	27,993,000	30,792,300
Total Expenditure	-	59,585,314	(4,655,000)	54,930,314	66,821,272	73,503,399

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

Program/Projects	Key performance indicators	Baseline	Targets		Medium Term Targets	
		2021	2022/23	2023/24	2024/25	2025/26
Urban Development	No of KM tarmacked	-	-	-	2	2
	No of approved development plans implemented	-	-	2	2	2
	No of dumpsite designated and protected	-	-	1	5	5
	Meters of parking zones established and cabro paved	-	-	-	1500	1500
	No of solar powered high mast floodlights installed	2	-	-	5	5
	No of modern toilets constructed	-	-	-	5	5

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

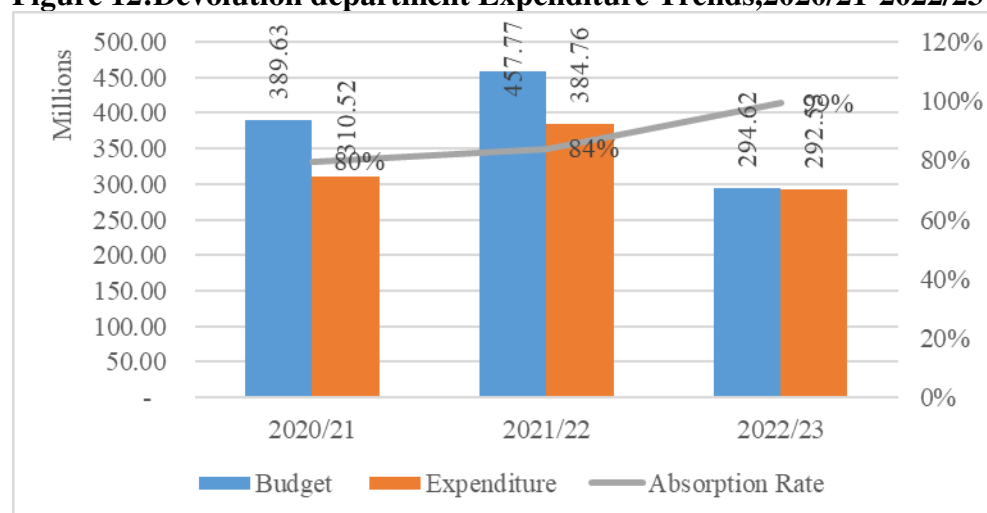
To provide leadership and coordination of government functions for sustainable service delivery and transformational devolution

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.

Figure 12:Devolution department Expenditure Trends,2020/21-2022/23



The Department of devolution spent a total of Kshs 987.8 million against a total budget of 1.14 billion for the FY 2020/21-2022/23. The overall absorption rate was 86 percent over the review period.

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

Result/Output	Key Performance Indicator	Achievements FY 2021/2022	Achievements FY 2022/2023
Participatory development units strengthened.	No of participatory development units strengthened.	0	0
	No of School for Community Led Development Established	0	1
	No of Center for Research, Documentation and Knowledge management Established	0	1
Village councils established.	No of village councils established.	0	0
County citizen feedback mechanism established.	Citizen feedback mechanism in place.	1	2
Civic education strengthened	No of people attending community civic education and public participation meetings held at the grassroots.	145,000	150,000
Disaster management and response plan developed.	Disaster management and response plan in place.	1	1 (draft)
Fire stations established.	No of fire stations established.	1	1
Reduced no of HHs affected by disaster (floods, fire etc.)	Proportion of HHs affected by disaster (flood and fire).	50	21 floods and landslides. 31 fire incidents (52)
Enhanced response to emergency response and disaster management	The average time taken to respond to disaster and emergencies (minutes)	45	30 (varying depending on proximity to fire stations, Wote and Makindu)

Policy and Legal Framework Strengthening

On policy and legal framework, the drafting of the framework for devolved service delivery coordination and its subsequent implementation has facilitated the one approach to the implementation of service delivery through the strengthening of the sub county and wards heads of departments units that have now being renamed service delivery centres. The framework facilitates building of synergies, breaking of the vice of silo mentality, strengthening of the county administrators' role in government coordination and management of devolved units.

Enhanced County Government Coordination and Enforcement Services

The government has continued to strengthen the county administrative functions for effective coordination and supervision at the sub counties, wards and villages. The administration plays a critical role in operating as a go-between or intermediary between government departments drawing together government departments and other development actors including the Members of the County and National Assemblies (MCAs and MPs) and Civil Society Organizations (CSOs) and help to build and consolidate strong working relationships. Further, the administration has been active in overall project supervision and monitoring therefore ensuring timely project completion. Besides, the administration has been in the forefront of mobilizing communities to participate in county governance and ensuring that government information reaches the intended recipients at the lower levels.

The department has in the period strengthened to enforcement unit to ensure efficiency in compliance with the county laws and orders. As a result, the department seeks to re-train the county enforcement officers to ensure they are empowered for working. Further, the department has enhanced the enforcement PPE requirements and developed an enforcement career progression guideline that would facilitate the growth and development of the officers.

Disaster Management and Emergency Services

This is a shared function according to Schedule IV of the Kenyan Constitution 2010. The department has established an operational directorate mandated to coordinate disaster management and provision of emergency services. The department has established a fire station at Wote and Makindu. Further, the department has coordinated food relief and rehabilitation programs that has empowered communities in the hardest periods of drought that has affected both the people and livestock. In addition, the department has responded to periodic disasters and emergency situations county wide occasioned by floods and traffic accidents.

Liquor Licensing and Own Source Revenue Mobilization

The department has collaboratively worked with the National Government in conducting inspection of liquor selling businesses and enforcing sustainable consumerism of liquor. In collaboration with the Department of Finance and Sand Authority, the department has contributed to an increase in revenue collection by ensuring compliance to laws governing, business operations, payment of land rates, and payment of CESS from Sand and other agricultural products grown in Makueni among other revenue streams.

Public participation and Civic Engagement

The Fourth Schedule of the constitution assigns county governments the role of ensuring and coordinating the participation of communities in governance at the local level. Section 3(f) of the County Government Act ,2012 provides for public participation while Section 87 of the same Act requires county governments to facilitate public participation in conducting its affairs. Citizens participate in governance by exercising their sovereignty either directly or indirectly through elected and nominated representatives.

The department has enhanced these functions through ensuring the participation of the communities in the CIDP III, ADP, CFSP and Budget processes. Further, the department has ensured community feedback and access to information through the establishment of three community resource centers. At the expire of the development committee structures, the department seeks to establish the 5th cycle of development committees and enhanced capacity building for their effective functioning. Although the government has faced challenges in project ownership and vandalism, the department has sort to support the functioning of project management committees and sustainability committees to mitigate the challenges.

Strengthening devolution Management and Learning

Over the period the department has coordinated the implementation of Kenya devolution support programs in the county. Further, the department has established the centre for Research, Documentation and knowledge Management that is at the lead of coordinating research, information access and knowledge management in the county. The centre hosts the county library that enables access to reports, best practice documents, policies, handbooks and materials

from the departments and organizations leading in the devolution agenda. Further, the department has in the period established the school for devolution and Community Led Development that is envisioned to enhance devolution capacities to the county public service, communities and non-state actors.

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 2022/23 – 2025/26 (KShs)

Programme/ Sub Programme	Revised Budget Estimates (2)	FY 23/24 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
SP1. 1 General administration & planning	277,700,082	267,787,612	8,805,520	276,593,132	290,422,789	304,943,928
Total Expenditure of P.1	277,700,082	267,787,612	8,805,520	276,593,132	290,422,789	304,943,928
Programme 2: :Public Participation & Civic Education						
SP2. 1 :Public Participation & Civic Education	25,161,697	13,457,797	(40,000)	13,417,797	14,088,687	14,793,121
Total Expenditure of P.2	25,161,697	13,457,797	(40,000)	13,417,797	14,088,687	14,793,121
Programme 3; Research, Documentation & Knowledge Management	-	-	361,225	361,225	379,286	398,251

Programme/ Sub Programme	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
SP3. 1 Research, Documentation & Knowledge Management	-	4,500,000	-	4,500,000	4,725,000	4,961,250
Total Expenditure of P.3	-	4,500,000	-	4,500,000	4,725,000	4,961,250
Programme 4: Coordination of Service Delivery and Enforcement						
SP4. 1 Coordination of Service Delivery and Enforcement	3,304,420	30,120,000	(3,450,000)	26,670,000	28,003,500	29,403,675
Total Expenditure of P.4	3,304,420	30,120,000	(3,450,000)	26,670,000	28,003,500	29,403,675
Programme 5: Disaster Risk Mitigation and Preparedness						
SP 5.1 Disaster Risk Mitigation and Preparedness	-	10,460,000	(598,800)	9,861,200	10,354,260	10,871,973
Total Expenditure of P.5	-	10,460,000	(598,800)	9,861,200	10,354,260	10,871,973
Programme 6: Alcoholics Drinks Control and Licensing						
SP6. 1 Disaster risk mitigation and Preparedness	-	6,400,000	-	6,400,000	6,720,000	7,056,000
Total Expenditure of P.5	-	6,400,000	-	6,400,000	6,720,000	7,056,000
Total Expenditure of Vote	306,166,198	332,725,409	4,716,720	337,442,129	354,314,236	372,029,948

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	294,615,309	310,887,482	3,500,001	314,387,483	330,106,858	346,612,200
Compensation to Employees	221,898,916	212,699,685	-	212,699,685	223,334,670	234,501,403
Use of goods and services	62,303,042	85,787,797	3,138,776	88,926,573	93,372,902	98,041,547
Current Transfers Govt. Agencies						
Other Recurrent	10,413,351	12,400,000	361,225	12,761,225	13,399,286	14,069,251
Capital Expenditure	11,550,890	21,837,927	1,216,719	23,054,646	24,207,378	25,417,747
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	11,550,890	21,837,927	1,216,719	23,054,646	24,207,378	25,417,747
Total Expenditure of Vote	306,166,198	332,725,409	4,716,720	337,442,129	354,314,236	372,029,948

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

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & Planning						
Current Expenditure	273,448,389	245,949,685.34	7,588,801	253,538,486	266,215,411	279,526,181
Compensation to Employees	221,898,916	212,699,685.34	-	212,699,685	223,334,670	234,501,403
Use of goods and services	41,136,122	29,550,000.00	7,588,801	37,138,801	38,995,741	40,945,528
Other Recurrent	10,413,351	3,700,000.00	-	3,700,000	3,885,000	4,079,250
Capital Expenditure	4,251,693	21,837,926.80	1,216,719	23,054,646	24,207,378	25,417,747
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	4,251,693	21,837,926.80	1,216,719	23,054,646	24,207,378	25,417,747
Total Expenditure	277,700,082	267,787,612.14	8,805,520	276,593,132	290,422,789	304,943,928
Sub-Programme 1.1: General administration & planning			-			
Current Expenditure	273,448,389	245,949,685.34	7,588,801	253,538,486	266,215,411	279,526,181
Compensation to Employees	221,898,916	212,699,685.34	-	212,699,685	223,334,670	234,501,403
Use of goods and services	41,136,122	29,550,000.00	7,588,801	37,138,801	38,995,741	40,945,528
Other Recurrent	10,413,351	3,700,000.00	-	3,700,000	3,885,000	4,079,250
Capital Expenditure	4,251,693	21,837,926.80	1,216,719	23,054,646	24,207,378	25,417,747
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	4,251,693	21,837,926.80	1,216,719	23,054,646	24,207,378	25,417,747
Total Expenditure	277,700,082	267,787,612.14	8,805,520	276,593,132	290,422,789	304,943,928
Programme 2: Participatory Development .& civic education			-			
Current Expenditure	17,862,500	13,457,797.10	(40,000)	13,417,797	14,088,687	14,793,121
Compensation to Employees	-	-	-	-		
Use of goods and services	17,862,500	13,457,797.10	(401,225)	13,056,572	13,709,401	14,394,871
Other Recurrent	-	-	361,225	361,225	379,286	398,251
Capital Expenditure	7,299,197	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-		
Other Development	7,299,197	-	-	-		
Total Expenditure	25,161,697	13,457,797.10	(40,000)	13,417,797	14,088,687	14,793,121
Sub-Programme 2.1: Participatory Development & civic education			-			
Current Expenditure	17,862,500	13,457,797.10	(40,000)	13,417,797	14,088,687	14,793,121
Compensation to	-	-	-	-	-	-

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Employees						
Use of goods and services	17,862,500	13,457,797.10	(401,225)	13,056,572	13,709,401	14,394,871
Other Recurrent	-	-	361,225	361,225	379,286	398,251
Capital Expenditure	7,299,197	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	7,299,197	-	-	-	-	-
Total Expenditure	25,161,697	13,457,797.10	(40,000)	13,417,797	14,088,687	14,793,121
Programme 3: Research, Documentation and Knowledge Management			-			
Current Expenditure	-	4,500,000.00	-	4,500,000	4,725,000	4,961,250
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	2,500,000.00	-	2,500,000	2,625,000	2,756,250
Other Recurrent	-	2,000,000.00	-	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	-	4,500,000.00	-	4,500,000	4,725,000	4,961,250
Sub-Programme 3.1: Research, Documentation and Knowledge Management			-			
Current Expenditure		4,500,000.00	-	4,500,000	4,725,000	4,961,250
Compensation to Employees	-	-	-	-	-	-
Use of goods and services		2,500,000.00	-	2,500,000	2,625,000	2,756,250
Other Recurrent	-	2,000,000.00	-	2,000,000	2,100,000	2,205,000
Capital Expenditure		-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-
Other Development		-	-	-	-	-
Total Expenditure	-	4,500,000.00	-	4,500,000	4,725,000	4,961,250
Programme 4: Coordination of Service Delivery and Enforcement			-			
Current Expenditure	3,304,420	30,120,000.00	(3,450,000)	26,670,000	28,003,500	29,403,675
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	3,304,420	27,120,000.00	(3,450,000)	23,670,000	24,853,500	26,096,175
Other Recurrent	-	3,000,000.00	-	3,000,000	3,150,000	3,307,500
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-	-	-	-	-	-	-

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Financial Assets						
Other Development	-	-	-	-	-	-
Total Expenditure	3,304,420	30,120,000.00	(3,450,000)	26,670,000	28,003,500	29,403,675
Sub-Programme 4.1: Coordination of Service Delivery and Enforcement			-			
Current Expenditure	3,304,420	30,120,000.00	(3,450,000)	26,670,000	28,003,500	29,403,675
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	3,304,420	27,120,000.00	(3,450,000)	23,670,000	24,853,500	26,096,175
Other Recurrent	-	3,000,000.00	-	3,000,000	3,150,000	3,307,500
Capital Expenditure		-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-
Other Development	-	-	-	-		
Total Expenditure	3,304,420	30,120,000.00	(3,450,000)	26,670,000	28,003,500	29,403,675
Programme 5: Disaster Risk Preparedness and Mitigation			-			
Current Expenditure	-	10,460,000.00	(598,800)	9,861,200	10,354,260	10,871,973
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	7,660,000.00	(598,800)	7,061,200	7,414,260	7,784,973
Other Recurrent	-	2,800,000.00	-	2,800,000	2,940,000	3,087,000
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	-	10,460,000.00	(598,800)	9,861,200	10,354,260	10,871,973
Sub-Programme 5.1: Disaster Risk Preparedness and Mitigation	-	-	-	-		
Current Expenditure		10,460,000.00	(598,800)	9,861,200	10,354,260	10,871,973
Compensation to Employees		-	-	-	-	-
Use of goods and services		7,660,000.00	(598,800)	7,061,200	7,414,260	7,784,973
Other Recurrent		2,800,000.00	-	2,800,000	2,940,000	3,087,000
Capital Expenditure		-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-
Other Development		-	-	-	-	-
Total Expenditure		10,460,000.00	(598,800)	9,861,200	10,354,260	10,871,973
Programme 6: Alcoholic Drinks Control and			-		-	-

Expenditure Classification	Revised Budget Estimates (2)	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates (1)	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Licensing						
Current Expenditure	-	6,400,000.00	-	6,400,000	13,440,000	14,112,000
Compensation to Employees	-	-	-	-	6,720,000	7,056,000
Use of goods and services	-	5,500,000.00	-	5,500,000	5,775,000	6,063,750
Other Recurrent	-	900,000.00	-	900,000	945,000	992,250
Capital Expenditure	-		-			
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	-	6,400,000.00	-	6,400,000	-	-
Sub-Programme 6.1: Alcohol Drinks Control and Licensing	-	-	-	-		
Current Expenditure	-	6,400,000.00	-	6,400,000	6,720,000	7,056,000
Compensation to Employees	-	-	-	-		
Use of goods and services		5,500,000.00	-	5,500,000	5,775,000	6,063,750
Other Recurrent		900,000.00	-	900,000	945,000	992,250
Capital Expenditure		-	-	-	-	-
Acquisition of Non-Financial Assets			-		-	-
Other Development		-	-	-	-	-
Total Expenditure		6,400,000.00	-	6,400,000	6,720,000	7,056,000

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES				
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
County Executive Committee Member	T		1	5,535,583.80	5,706,787.42	5,883,286.00	6,059,784.58	6,241,578.12
County Chief Officer	S		1	3,433,340.71	3,539,526.51	3,648,996.40	3,758,466.29	3,871,220.28
Director of Administration	R		4	13,188,172.74	13,596,054.37	14,016,550.90	14,437,047.43	14,870,158.85
Deputy Director of Administration	Q		7	18,770,348.78	19,350,875.03	19,949,355.70	20,547,836.37	21,164,271.46
Assistant Director - Public Communications	P		1	2,266,509.08	2,336,607.30	2,408,873.50	2,481,139.71	2,555,573.90
Assistant Director Administration	P		7	21,138,414.55	21,792,179.95	22,466,164.90	23,140,149.85	23,834,354.34
Principal Administrative Officer	N		31	53,256,995.40	54,904,118.97	56,602,184.50	58,300,250.04	60,049,257.54
Principal Cultural Officer	N		1	1,427,490.57	1,471,639.77	1,517,154.40	1,562,669.03	1,609,549.10
Chief Assistant Office Administrator	M		1	1,412,656.72	1,456,347.14	1,501,388.80	1,546,430.46	1,592,823.38
Chief Research Officer	M		1	1,251,997.67	1,290,719.25	1,330,638.40	1,370,557.55	1,411,674.28
Fire officer [1]	L		1	970,665.65	1,000,686.24	1,031,635.30	1,062,584.36	1,094,461.89
Fireman	L		1	458,317.83	472,492.61	487,105.78	501,718.95	516,770.52
Disaster and Fire Management Officer	K		1	411,135.66	423,851.20	436,960.00	450,068.80	463,570.86
Participatory Development Coordination Officer	K		1	545,044.55	561,901.60	579,280.00	501,718.95	516,770.52
Public Communications Officer[1]	K		1	925,597.30	954,224.02	983,736.10	1,013,248.18	1,043,645.63
Enforcement Officer	J		9	2,554,595.61	2,633,603.73	2,715,055.39	2,796,507.05	2,880,402.26
Public Communications Officer[2]	J		1	704,631.20	726,423.92	748,890.64	771,357.36	794,498.08
Social Welfare Officer[2]	J		5	3,140,076.39	3,237,192.16	3,337,311.50	3,437,430.85	3,540,553.77
Administrative Assistant	H		2	1,081,317.28	1,114,760.08	1,149,237.20	1,183,714.32	1,219,225.75
Office Administrative Assistant [2]	H		58	35,940,531.98	37,052,094.82	38,198,035.90	39,343,976.98	40,524,296.29

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES				
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
Office assistant	H		1	411,135.66	423,851.20	436,960.00	450,068.80	463,570.86
Social Welfare Officer[3]	H		19	8,558,861.19	8,823,568.24	9,096,462.10	9,369,355.96	9,650,436.64
Fireman (1)	G		7	3,389,074.00	3,493,890.72	3,601,949.20	3,710,007.68	3,821,307.91
Inspector[3]	G		1	847,622.47	873,837.60	900,863.50	927,889.41	955,726.09
Senior Driver	G		1	522,862.08	539,033.07	555,704.20	572,375.33	589,546.59
Driver[1]	F		1	357,161.97	368,208.22	379,596.10	390,983.98	402,713.50
Security Warden[1]	F		29	10,929,801.98	11,267,837.09	11,616,326.90	11,964,816.71	12,323,761.21
Senior Sergeant	F		1	882,388.25	909,678.61	937,813.00	965,947.39	994,925.81
Cook[3]	E		1	359,658.37	370,781.82	382,249.30	393,716.78	405,528.28
Driver	E		2	554,453.55	571,601.60	589,280.00	606,958.40	625,167.15
Driver [2]	E		1	359,658.37	370,781.82	382,249.30	393,716.78	405,528.28
Clerical Officer[3]	D		1	719,347.69	741,595.56	764,531.50	787,467.45	811,091.47
Security Warden[3]	D		1	503,042.78	518,600.80	534,640.00	550,679.20	567,199.58
Sergeant	D		2	1,451,710.85	1,496,609.12	1,542,896.00	1,589,182.88	1,636,858.37
Market Askari	B		1	985,459.42	1,015,937.55	1,047,358.30	1,078,779.05	1,111,142.42
Senior Market Attendant	B		1	1,090,815.01	1,124,551.56	1,159,331.50	1,194,111.45	1,229,934.79
TOTAL			205.00	200,336,477.12	221,898,916.43	212,699,685.34	219,212,714.33	225,789,095.76

17.8 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 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme; General administration & planning									
Outcome: Well-coordinated public service offering efficient and effective services.									
Programme; Disaster risk mitigation and Response									
Outcome: Reduced disaster incidences, impact and response time									
		Increased disaster		Number of disaster	10	20	30	30	30

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
		preparedness, response and coordination		responses					
				No. of fire stations constructed	1	1	1	2	1
Programme; Participatory Development & Civic Education Outcome: Effective and meaningful citizen engagement									
		Public participation and Community programmes forums.		No of people attending Public participation forums		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	300000	600000	900000	900000	900000
		Operational peoples government		No of functional development committees	4087	4087	4087	4087	4087
Programme: Co-ordination of Service Delivery and Enforcement Outcome: Enhanced service delivery									
		Progress reports on implementation of projects		Monthly progress reports		12	12	12	12
		Barazas / forums		No. of forums / barazas		400	400	400	400
		Well-coordinated Decentralized Services		No of sub-county coordination meetings		72	72	72	72
		County Enforcement and compliance		Enforcement uniform purchased		20	0	20	0
				Number of officers trained		50	50	50	50
Programme: Liquor Drinks Control and Licensing Outcomes: Reduced alcohol-related harm Increased Revenue									
		Inspections conducted		No of Liquor premises Inspected		2800	3000	3000	3200

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
				and licenced					
		Revenue generated		Amount of revenue generated		37,212,400	60,000,000	80,000,000	100,000,000
		Psychoeducation on drug and substance		No of people reached		1200	2000	2200	2500

18.0 DEPARTMENT OF ICT, EDUCATION & INTERNSHIP

18.1 Department's Vision and Mission

Vision

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

Mission

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

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 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.

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.

FY	2020/21	2021/22	2022/23	TOTAL
Budget	717,164,647.77	804,619,169.57	675,184,957.38	2,196,968,774.72
Expenditure	544,745,278.25	696,832,169.00	606,403,045.35	1,847,980,492.60
Absorption Rate	76%	87%	90%	84%

Source: County Treasury

The Department of Education spent a total of Kshs 1,847,980,492.60 for the FY 2020/21-2022/23. The overall absorption rate was 84 over the review period.

Constraints and challenges in budget implementation

1. Underfunding: Inadequate budgetary allocation to finance key programs and projects has contributed to the slow growth in the department.
2. Inadequacy in physical infrastructure: There is deficiency in development and equipping of CTTI workshops with relevant and appropriate tools and equipment and ECDE classrooms
3. Understaffing: This has resulted to limited performance within the sector, hence more staff are required to improve the sector performance.
4. Inadequate capacity development of staff: In the face of ever changing world of technology, staff of the sector ought to be on continuous upgrading programs and capacity building. This has not been done satisfactorily due to lack of inadequate resources
5. Low uptake of Information and Communication Technology (ICT) among the youth. This constraints youth from exploiting career, business and education opportunities. Other challenges include: radicalization, gambling and cyber-crime.

6. High demand for internship by departments and the fresh graduates vis-à-vis limited budget

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, increase ICT literacy and promote research and innovation.

Key interventions in FY 2023/24 include: Expansion of the National Optic Fibre Backbone Infrastructure Connectivity (NOFBIC) to urban centers, Government institutions (Schools, offices, Hospitals) and automation and integration of Government services (County e-Citizen portal module, Records Management module, Integrated Human Resource Management and performance contracting module, Fleet management module, E- Commerce (Makueni Soko) System , Audit management Module , Integrated Agricultural Management Module, Asset Management System, Enhancement of Lands Information Management Module , Enhancement of GIS Project Management module, Water management system (billing, metering, water kiosks and Integrated Health Management Information module)

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, enhance youth empowerment and promote socio-economic empowerment of the vulnerable.

Key interventions in FY 2023/24 include; construction of 40 ECDE centres; Upgrading infrastructure in 14 CTTIs; Enhancing CTTI training towards building skills on enhancing the agenda for agricultural transformation, water access and housing, enhancing the apprenticeship, 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
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 2022/23 – 2024/25 (KShs)

Programme/ Sub Programme	Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
SP1. 1 General administration & planning	385,259,772	404,339,420	104,710,356	509,049,776	534,502,265	561,227,378
Total Expenditure of P.1	385,259,772	404,339,420	104,710,356	509,049,776	534,502,265	561,227,378
Programme 2: Early childhood education						
SP1. 1 Early childhood education	121,967,752	139,990,129	21,817,971	161,808,099	169,898,504	178,393,430
Total Expenditure of P.1	121,967,752	139,990,129	21,817,971	161,808,099	169,898,504	178,393,430
Programme 3: Technical training & non-formal education						
SP1. 1 Technical training & non-formal education	76,475,886	65,193,000	13,693,702	78,886,702	82,831,037	86,972,589
Total Expenditure of P.1	76,475,886	65,193,000	13,693,702	78,886,702	82,831,037	86,972,589
Programme 4: Support to Education and library services						
SP1. 1 Support to education	42,679,216	133,298,250	701,750	134,000,000	140,750,000	147,842,500
Total Expenditure of P.1	42,679,216	133,298,250	701,750	134,000,000	140,750,000	147,842,500
Programme 5; ICT Infrastructure & Systems Development						
SP3. 1 ICT Infrastructure & Systems Development	38,265,928	54,898,000	(776,319)	54,121,681	56,827,765	59,669,154
Total Expenditure of P.3	38,265,928	54,898,000	(776,319)	54,121,681	56,827,765	59,669,154
Programme 6; Internship, Mentorship and volunteerism						
Sub-Programme 6.1: Internship, Mentorship and volunteerism	10,536,404	15,798,250	(4,743,250)	11,055,000	12,602,700	14,367,078
Total Expenditure of P.6	10,536,404	15,798,250	(4,743,250)	11,055,000	12,602,700	14,367,078
Total Expenditure of Vote	675,184,957	813,517,049	135,404,210	948,921,258	997,412,271	1,048,472,128

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

Expenditure Classification	Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	464,780,755	571,917,049	121,493,356	693,410,405	729,075,875	766,663,912
Compensation to Employees	380,176,810	400,746,420	92,338,356	493,084,776	517,739,015	543,625,965

Expenditure Classification	Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Use of goods and services	13,159,156	21,645,629	(2,400,000)	19,245,629	20,207,910	21,218,306
Current Transfers Govt. Agencies						
Other Recurrent	71,444,789	149,525,000	31,555,000	181,080,000	191,128,950	201,819,641
Capital Expenditure	210,404,202	241,600,000	13,910,854	255,510,854	268,336,396	281,808,216
Acquisition of Non-Financial Assets						
Other Development	210,404,202	241,600,000	13,910,854	255,510,854	268,336,396	281,808,216
Total Expenditure of Vote	675,184,957	813,517,049	135,404,210	948,921,258	997,412,271	1,048,472,128

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

Expenditure Classification	Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning						
Current Expenditure	385,259,772	404,339,420	104,710,356	509,049,776	534,502,265	561,227,378
Compensation to Employees	380,176,810	400,746,420	92,338,356	493,084,776	517,739,015	543,625,965
Use of goods and services	3,720,132	3,089,000	10,356,000	13,445,000	14,117,250	14,823,113
Other Recurrent	1,362,830	504,000	2,016,000	2,520,000	2,646,000	2,778,300
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development	-	-	-	-	-	-
Total Expenditure	385,259,772	404,339,420	104,710,356	509,049,776	534,502,265	561,227,378
Sub-Programme 1.1: General administration & planning			-			
Current Expenditure	385,259,772	404,339,420	104,710,356	509,049,776	534,502,265	561,227,378
Compensation to Employees	380,176,810	400,746,420	92,338,356	493,084,776	517,739,015	543,625,965
Use of goods and services	3,720,132	3,089,000	10,356,000	13,445,000	14,117,250	14,823,113
Other Recurrent	1,362,830	504,000	2,016,000	2,520,000	2,646,000	2,778,300
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-			
Other Development	-	-	-	-	-	-
Total Expenditure	385,259,772	404,339,420	104,710,356	509,049,776	534,502,265	561,227,378
Programme 2: Early childhood education			-			
Current Expenditure	11,163,893	9,090,129	14,210,500	23,300,629	24,465,660	25,688,943
Compensation to	-	-	-	-	-	-

Expenditure Classification	Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Employees						
Use of goods and services	2,841,893	8,334,129	(5,033,500)	3,300,629	3,465,660	3,638,943
Other Recurrent	8,322,000	756,000	19,244,000	20,000,000	21,000,000	22,050,000
Capital Expenditure	110,803,859	130,900,000	7,607,471	138,507,471	145,432,844	152,704,486
Acquisition of Non-Financial Assets			-			
Other Development	110,803,859	130,900,000	7,607,471	138,507,471	145,432,844	152,704,486
Total Expenditure	121,967,752	139,990,129	21,817,971	161,808,099	169,898,504	178,393,430
Sub-Programme 2.1: Early childhood education			-			
Current Expenditure	11,163,893	9,090,129	14,210,500	23,300,629	24,465,660	25,688,943
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	2,841,893	8,334,129	(5,033,500)	3,300,629	3,465,660	3,638,943
Other Recurrent	8,322,000	756,000	19,244,000	20,000,000	21,000,000	22,050,000
Capital Expenditure	110,803,859	130,900,000	7,607,471	138,507,471	145,432,844	152,704,486
Acquisition of Non-Financial Assets			-			
Other Development	110,803,859	130,900,000	7,607,471	138,507,471	145,432,844	152,704,486
Total Expenditure	121,967,752	139,990,129	21,817,971	161,808,099	169,898,504	178,393,430
Programme 3: Technical training & non-formal education			-			
Current Expenditure	2,102,033	5,493,000	(4,193,000)	1,300,000	1,365,000	1,433,250
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,280,033	4,989,000	(3,689,000)	1,300,000	1,365,000	1,433,250
Other Recurrent	822,000	504,000	(504,000)	-	-	-
Capital Expenditure	74,373,853	59,700,000	17,886,702	77,586,702	81,466,037	85,539,339
Acquisition of Non-Financial Assets			-			
Other Development	74,373,853	59,700,000	17,886,702	77,586,702	81,466,037	85,539,339
Total Expenditure	76,475,886	65,193,000	13,693,702	78,886,702	82,831,037	86,972,589
Sub-Programme 3.1: Technical training & non-formal education			-			
Current Expenditure	2,102,033	5,493,000	(4,193,000)	1,300,000	1,365,000	1,433,250
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,280,033	4,989,000	(3,689,000)	1,300,000	1,365,000	1,433,250
Other Recurrent	822,000	504,000	(504,000)	-	-	-
Capital Expenditure	74,373,853	59,700,000	17,886,702	77,586,702	81,466,037	85,539,339
Acquisition of Non-Financial Assets			-			
Other Development	74,373,853	59,700,000	17,886,702	77,586,702	81,466,037	85,539,339

Expenditure Classification	Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Total Expenditure	76,475,886	65,193,000	13,693,702	78,886,702	82,831,037	86,972,589
Programme 4: Support to education and Library Services			-			
Current Expenditure	37,679,216	132,298,250	701,750	133,000,000	139,650,000	146,632,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,269,033	672,250	(672,250)	-	-	-
Other Recurrent	36,410,183	131,626,000	1,374,000	133,000,000	139,650,000	146,632,500
Capital Expenditure	5,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
Acquisition of Non-Financial Assets			-			
Other Development	5,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
Total Expenditure	42,679,216	133,298,250	701,750	134,000,000	140,750,000	147,842,500
Sub-Programme 4.1: Support to education and Library Services			-			
Current Expenditure	37,679,216	132,298,250	701,750	133,000,000	139,650,000	146,632,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,269,033	672,250	(672,250)	-	-	-
Other Recurrent	36,410,183	131,626,000	1,374,000	133,000,000	139,650,000	146,632,500
Capital Expenditure	5,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
Acquisition of Non-Financial Assets			-			
Other Development	5,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
Total Expenditure	42,679,216	133,298,250	701,750	134,000,000	140,750,000	147,842,500
Programme 5 ; ICT Infrastructure & Systems Development			-			
Current Expenditure	18,039,438	19,898,000	(4,193,000)	15,705,000	16,490,250	17,314,763
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	2,809,033	3,889,000	(2,689,000)	1,200,000	1,260,000	1,323,000
Other Recurrent	15,230,405	16,009,000	(1,504,000)	14,505,000	15,230,250	15,991,763
Capital Expenditure	20,226,490	35,000,000	3,416,681	38,416,681	40,337,515	42,354,391
Acquisition of Non-Financial Assets			-			
Other Development	20,226,490	35,000,000	3,416,681	38,416,681	40,337,515	42,354,391
Total Expenditure	38,265,928	54,898,000	(776,319)	54,121,681	56,827,765	59,669,154
Sub-Programme 5.1: ICT Infrastructure & Systems Development			-			
Current Expenditure	18,039,438	19,898,000	(4,193,000)	15,705,000	16,490,250	17,314,763
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	2,809,033	3,889,000	(2,689,000)	1,200,000	1,260,000	1,323,000

Expenditure Classification	Revised Budget Estimates 2	FY 2324 Printed Budget Estimates	Variance	Revised Budget Estimates 1	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Other Recurrent	15,230,405	16,009,000	(1,504,000)	14,505,000	15,230,250	15,991,763
Capital Expenditure	20,226,490	35,000,000	3,416,681	38,416,681	40,337,515	42,354,391
Acquisition of Non-Financial Assets			-			
Other Development	20,226,490	35,000,000	3,416,681	38,416,681	40,337,515	42,354,391
Total Expenditure	38,265,928	54,898,000	(776,319)	54,121,681	56,827,765	59,669,154
Programme 6; Internship, Mentorship and volunteerism			-			
Current Expenditure	10,536,404	798,250	10,256,750	11,055,000	12,602,700	14,367,078
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,239,033	672,250	(672,250)	-	-	-
Other Recurrent	9,297,371	126,000	10,929,000	11,055,000	12,602,700	14,367,078
Capital Expenditure	-	15,000,000	(15,000,000)	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development	-	15,000,000	(15,000,000)	-	-	-
Total Expenditure	10,536,404	15,798,250	(4,743,250)	11,055,000	12,602,700	14,367,078
Sub-Programme 6.1: Internship, Mentorship and volunteerism			-			
Current Expenditure	10,536,404	798,250	10,256,750	11,055,000	12,602,700	14,367,078
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,239,033	672,250	(672,250)	-	-	-
Other Recurrent	9,297,371	126,000	10,929,000	11,055,000	12,602,700	14,367,078
Capital Expenditure	-	15,000,000	(15,000,000)	-	-	-
Acquisition of Non-Financial Assets			-			
Other Development	-	15,000,000	(15,000,000)	-	-	-
Total Expenditure	10,536,404	15,798,250	(4,743,250)	11,055,000	12,602,700	14,367,078

18.7 Details of Staff Establishment by Organization Structure (Delivery Unit)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHOR IZED	IN POSITI ON		2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
ICT, Education and Internship	Artisans [1]	G		16	6,466,838	7,584,314	7,994,666	8,234,506	8,481,542
ICT, Education and Internship	Artisans [2]	F		18	5,798,381	6,800,347	7,168,282	7,383,330	7,604,830
ICT, Education and Internship	Artisans [3]	E		27	7,766,251	9,108,267	9,601,074	9,889,106	10,185,779
ICT, Education and Internship	Assistant Director ICT	P		1	1,956,426	2,294,498	2,418,643	2,491,202	2,565,938
ICT, Education and Internship	Charge Hand II	H		1	435,452	510,699	538,330	554,480	571,115
ICT, Education and Internship	Chief ICT Officer	M		2	2,114,365	2,479,729	2,613,896	2,692,313	2,773,082
ICT, Education and Internship	Senior ICT Officer	L		1	806,772	946,183	997,376	1,027,298	1,058,117
ICT, Education and Internship	Chief Office Administrator	M		1	1,187,789	1,393,040	1,468,411	1,512,463	1,557,837
ICT, Education and Internship	Chief Youth Polytechnic Instructor	M		1	1,052,704	1,234,612	1,301,411	1,340,454	1,380,667
ICT, Education and Internship	Clerical Officer[1]	G		1	498,718	584,897	616,543	635,040	654,091
ICT, Education and Internship	Cook[2]	F		2	658,604	772,412	814,203	838,629	863,788
ICT, Education and Internship	County Chief Officer	S		2	5,773,638	6,771,329	7,137,694	7,351,825	7,572,379
ICT, Education and Internship	County Executive Committee Member	T		1	4,954,402	5,810,528	6,124,909	6,308,656	6,497,916
ICT, Education and Internship	Deputy Director of Administration	Q		1	2,411,178	2,827,832	2,980,832	3,070,257	3,162,365
ICT, Education and Internship	Director of	R		3	8,691,411	10,193,296	10,744,808	11,067,152	11,399,167

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHOR IZED	IN POSITI ON		2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
Internship	Administration								
ICT, Education and Internship	Driver [3]	D		1	307,634	360,794	380,315	391,724	403,476
ICT, Education and Internship	ECD Teacher [3]	G		836	180,795,456	212,037,097	223,509,444	230,214,728	237,121,169
ICT, Education and Internship	ECDE Teacher Grade 1	G		77	17,858,441	20,944,399	22,077,603	22,739,931	23,422,129
ICT, Education and Internship	ECDE Teacher Grade 2	G		28	5,783,618	6,783,033	7,150,032	7,364,533	7,585,469
ICT, Education and Internship	ECDE Teacher Grade 3	G		1	199,320	233,762	246,410	253,802	261,416
ICT, Education and Internship	Education Officer[1]	K		10	7,346,379	8,615,841	9,082,004	9,354,464	9,635,098
ICT, Education and Internship	Gym Instructor	H		1	345,691	405,427	427,362	440,183	453,389
ICT, Education and Internship	ICT Assistant [2]	J		1	583,438	684,256	721,278	742,916	765,204
ICT, Education and Internship	ICT Assistant [3]	H		10	4,907,191	5,755,159	6,066,544	6,248,540	6,435,996
ICT, Education and Internship	ICT Assistant[1]	K		1	679,445	796,854	839,968	865,167	891,122
ICT, Education and Internship	ICT Officer [2]	J		1	591,440	693,642	731,171	753,106	775,700
ICT, Education and Internship	ICT Officer [3]	H		1	435,452	510,699	538,330	554,480	571,115
ICT, Education and Internship	Instructor Trainer - Information Community Technology	G		2	802,119	940,726	991,624	1,021,373	1,052,014
ICT, Education and Internship	Instructor Trainer-Sheet Metal Work	E		1	299,977	351,813	370,848	381,973	393,432
ICT, Education and Internship	Instructor Trainer-	K		1	728,078	853,890	900,090	927,093	954,906

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHOR IZED	IN POSITI ON		2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
Internship	Solar Installation								
ICT, Education and Internship	Instructor Trainer-Tailoring & Dressmaking	H		1	930,195	1,090,934	1,149,959	1,184,458	1,219,991
ICT, Education and Internship	Office Administrative Assistant [3]	G		1	442,997	519,548	547,658	564,088	581,011
ICT, Education and Internship	Office Administrator	G		1	233,098	273,377	288,168	296,813	305,718
ICT, Education and Internship	Principal Education Officer	N		1	1,372,098	1,609,198	1,696,265	1,747,153	1,799,567
ICT, Education and Internship	Principal ICT Officer	N		1	1,335,082	1,565,786	1,650,503	1,700,019	1,751,019
ICT, Education and Internship	Senior Clerical Officer	H		2	1,054,254	1,236,430	1,303,328	1,342,427	1,382,700
ICT, Education and Internship	Senior Driver[3]	D		1	692,537	812,208	856,152	881,837	908,292
ICT, Education and Internship	Senior Education Officer	L		1	1,001,289	1,174,312	1,237,849	1,274,985	1,313,234
ICT, Education and Internship	Senior ICT Assistant	L		1	939,386	1,101,713	1,161,322	1,196,161	1,232,046
ICT, Education and Internship	Senior ICT Officer	L		5	3,700,228	4,339,631	4,574,428	4,711,661	4,853,011
ICT, Education and Internship	Senior Youth Polytechnic Instructor	L		5	5,006,444	5,871,562	6,189,245	6,374,923	6,566,170
ICT, Education and Internship	Youth Polytechnic Instructor[1]	K		4	2,963,786	3,475,932	3,663,998	3,773,918	3,887,136
ICT, Education and Internship	Youth Polytechnic Instructor[2]	J		2	1,170,614	1,372,898	1,447,179	1,490,594	1,535,312
ICT, Education and Internship	Youth Polytechnic Instructor[3]	H		70	31,082,774	36,453,909	38,426,261	39,579,049	40,766,421

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES				
	POSITION	JOB	AUTHOR IZED	IN POSITI ON	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
				1,146	324,161,388	380,176,810	400,746,420	412,768,812	425,151,877

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

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24
Programme Name: Early Childhood Development							
Outcome: Improved access to quality Early Childhood Development and Education							
ECDE	600 ECDE teachers employed;	899 ECDE teachers;	No of ECDE teachers Employed;	0	72	25	25
			No. of ECDE pupils enrolled				43,000
	1500 ECDE teachers capacity built;	900 ECDE teachers;	No. of staff capacity built	900	944	1,094	24,31
	3 Policies developed and adopted(capitation, capacity development and Day care)	0	No. of policies developed and adopted	1	3	1	1
	180,000 ECDE pupil under nutrition program	ECDE Retention rate of 94.4%	No of pupils reached by nutrition program	45,000 beneficiaries	45,000	45,000	50,000
	Increase retention rate from 94.4 % to 98 %		% retention rates	97.5	97.5	98	98
County Bursary and scholarship programme	20,000 students bursary beneficiaries	-	No of beneficiaries	4,000	4,500	200	4,000
	New students scholarship beneficiaries			90	90	90	90
Education infrastructural development	60 ECDEs Constructed	180 ECDEs	No. of new ECDE centres developed	21	44	35	18

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24
program							
	Increased number of pupils /trainees Living with disability by 10%	1,060 preschool pupils living with disability			10	10	10
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	1	2	0
	37 CTTI's Rehabilitated and equipped		No of CTTI's rehabilitated and equipped;	6	18	20	6
	Makueni center of Excellence		Percentage completion of Makueni Center of Excellence	80%	85%	85%	85%
			No. of trainees under capitation				4,500
	250 CTTI Instructors employed	136 CTTI instructors	No of CTTI instructors Employed	0	3	15	10
			No. of instructors receiving programmed/specialized training				30
			No. of market-driven training programmes developed and implemented				5
	1 Library / resource centers per sub-county	0	No of Libraries / resource centers developed;	0	3	2	1
	Increase literacy rate from 85% to 90%		Increase in literacy rate	85%	87%	90%	90%
Higher Learning development	Establishment of bursary endowment fund		No. of funds established	1	1	1	1
			No. of technical training institutes supported	0	1	0	1
Programme Name: Community Library and Resource Centre Services							
Outcome: Improved literacy and skill levels for the community							
Community Libraries and Resource Centres established			No. of citizens accessing community library and Resource Centre services				5000

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24
Programme Name: ICT Infrastructure Development							
Outcome: Enhanced ICT connectivity							
			No. of network security licenses purchased				566
			No. of surveillance systems (Cameras and NVRs deployed)				4
			No. of facilities connected with LAN complete with user support equipment and training				11
			No. of NoFBI termination sites lit / established/ upgraded				4
			No. of public Wi-Fi hotspots created within the county designated public spaces				3
			Number of sub-county service delivery(<i>Huduma</i>) centres established				1
			No. of data recovery sites Established/Upgraded				1
			Number of ICT workstations(computer hardware, software and peripherals established, maintained and insured				120
Programme Name: ICT Training and Innovation Promotion							
Outcome: Increased use ICT in the county							
			No. of ICT Programmes provided to county staff and community members trained in the CICs disaggregated by number, gender and age				2
			County ICT literacy level(%)				33
			Number of ICT innovation catalytic programmes				1
			No. of innovations and research				2

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24
			works completed				
Human Capital Development & Capacity Building	50,000 members of public trained on basic ICT skills	4,743 Members of public	No. of trained members of public	5,000	4500	5,000	5,000
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				30
	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. The authority purchased 997.52 MT of mangoes from farmers at Kshs 17,955,360 and produced 599.83 MT of puree worth Kshs 43,487,675

Planned priority objectives and outputs for the 2023/24 Budget

The Authority will Purchase of 720MT of mangoes worth Kshs **14.4Million** for puree production and produce 717.5MT of puree worth **KShs 51.66Million**. Further, a total of **7,175,000 Litres** of ready to drink juice will be produced and marketed.

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– 2025/26 (KShs)

Programme/ Sub Programme	Revised Budget 2	FY 2324 Printed	Variance	Budget Estimates	Projected Estimates	
	FY 2022/23	Budget Estimates		FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						
SP1. 1 Makueni Fruit Development and Marketing Authority	-	-	118,892,637	118,892,637	188,266,526	198,951,934
Total Expenditure of P.1	-	-	118,892,637	118,892,637	188,266,526	198,951,934

Programme/ Sub Programme	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Budget Estimates	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Total Expenditure of Vote	-	-	118,892,637	118,892,637	188,266,526	198,951,934

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

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Budget Estimates	Projected Estimates	
	FY 2021/22			FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	-		50,356,413	50,356,413	116,303,490	119,792,595
Compensation to Employees	-		18,892,637	18,892,637	13,303,490	13,702,595
Use of goods and services	-		24,883,776	24,883,776	96,222,600	99,109,278
Current Transfers Govt. Agencies						
Other Recurrent	-		6,580,000	6,580,000	6,777,400	6,980,722
Capital Expenditure	-		68,536,224	68,536,224	71,963,035	79,159,339
Acquisition of Non-Financial Assets						
Other Development	-		68,536,224	68,536,224	71,963,035	79,159,339
Total Expenditure of Vote	-		118,892,637	118,892,637	188,266,526	198,951,934

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

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Budget Estimates	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.						
Current Expenditure	-			50,356,413	116,303,490	119,792,595
Compensation to Employees	-			18,892,637	13,303,490	13,702,595
Use of goods and services	-			24,883,776	96,222,600	99,109,278
Other Recurrent	-			6,580,000	6,777,400	6,980,722
Capital Expenditure	-			68,536,224	71,963,035	79,159,339
Acquisition of Non-Financial Assets						
Other Development	-			68,536,224	71,963,035	79,159,339
Total Expenditure	-			118,892,637	188,266,526	198,951,934
Sub-Programme 1.1: General Administration & support services.						
Current	-		50,356,413	50,356,413	116,303,490	119,792,595

Expenditure Classification	Revised Budget 2	FY 2324 Printed Budget Estimates	Variance	Budget Estimates	Projected Estimates	
	FY 2022/23			FY 2023/24	FY 2024/25	FY 2025/26
Expenditure						
Compensation to Employees	-		18,892,637	18,892,637	13,303,490	13,702,595
Use of goods and services	-		24,883,776	24,883,776	96,222,600	99,109,278
Other Recurrent	-		6,580,000	6,580,000	6,777,400	6,980,722
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	-		68,536,224	68,536,224	71,963,035	79,159,339
Total Expenditure	-		118,892,637	118,892,637	188,266,526	198,951,934

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

Designation	J/G	In Position	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Managing Director	R	1	2,627,392	2,882,374	2,029,660	2,090,550
Assistant Director - Trade	P	1	2,222,050	2,437,694	1,716,533	1,768,029
Senior Principal Finance Officer	P	1	2,222,050	2,437,694	1,716,533	1,768,029
Senior Production Officer	N	1	1,599,131	1,754,323	1,235,329	1,272,389
Production Officer	N	1	1,599,131	1,754,323	1,235,329	1,272,389
Superintending Engineer, Electrical	M	1	1,488,197	1,632,623	1,149,632	1,184,121
Boiler Operator	K	1	750,505	823,339	579,765	597,158
Cost Accountant	K	1	888,404	974,622	686,293	706,881
Trade Development Officer[1]	K	1	954,865	1,047,533	737,634	759,763
Assistant Engineer, Mechanical	J	2	1,501,010	1,646,679	1,159,530	1,194,316
Water Bailiff [2]	J	1	750,505	823,339	579,765	597,158
Assistant Office Administrator [3]	H	1	618,107	678,093	477,488	491,812
		13	17,221,347	18,892,636	13,303,490	13,702,594

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

Programme	Key output	Indicator	Baseline	Targets	Medium Term Targets		
			2021	2022/23	2023/24	2024/25	2025/26
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	619.31	599.83	717.5	820	922.5
		Value of Puree produced in ('000) Kshs	44.90	43,487	71,750	82,000	92,250
		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.

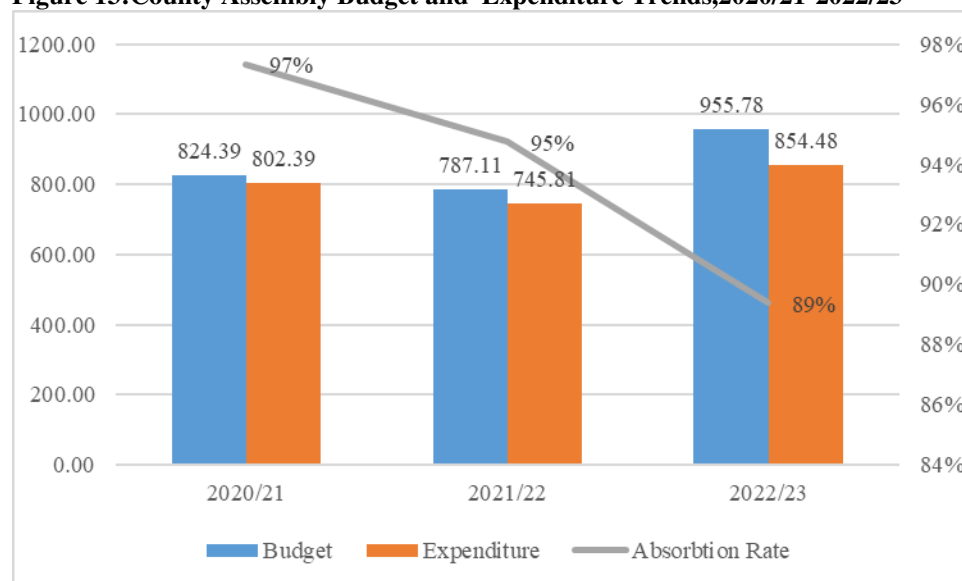
Mission

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 13: 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

- a) Enactment of several Acts of County Government to operationalize the 2010 Constitution, the County Government Act 2012 and the PFMA 2012
- b) Construction of the gallery chambers, Speaker's house and cafeteria.
- 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 2023/2024 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 2023/24 - 2024/2025 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 2023/24 - 2024/25 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

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 882,052,960** and a Development Budget of **KShs 66,948,488** in FY2023/24 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 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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204000100 County Assembly	Bills/Laws	Number of bills introduced in the County Assembly within the financial year	22	30	30	30
	Representation	Number of motions introduced and concluded	65	79	85	85
		Number of petitions considered	20	38	45	45
		Number of Statements issued	100	109	110	110

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 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 20245/26
204000200 Legislative County Assembly	Realist and Credible Budget	Firm expenditure Policies	Meeting Constitutional Deadline	Meeting Constitutional Deadline	Meeting Constitutional Deadline	Meeting Constitutional 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
	Oversight over usage of Public Resources	PAC & PIC reports Committees' Audit Reports	3	15	20	20
			5	8	10	10
	Enhanced Governance in Public Service	Reports of Vetting of State and Public Officers	40	100	110	110
		Committee Reports				

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 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
204000500 Joint Services	Enhanced staff performance	Efficient and effective service delivery	80%	90%	95%	95%

	Improved Working environment	Adequate office space, ICTs, and other facilities	70%	80%	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	Revised Budget (2) Estimates	Revised Budget (1) Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/26
072101 SP.1.1 Legislation, Oversight and Representation	955,775,128	949,001,448	949,001,449	949,001,450
072100 P.1 Legislation, Oversight and Representation	955,775,128	949,001,448	949,001,449	949,001,450
Total Expenditure for Vote 318 Makeni County Assembly	955,775,128	949,001,448	949,001,449	949,001,450

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

Programme	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/26
Current Expenditure	915,541,316	882,052,960	882,052,961	882,052,962
Compensation to Employees	524,114,782	345,094,338	345,094,338	345,094,338
Use of Goods and Services	391,426,534	536,958,622	536,958,622	536,958,622
Capital Expenditure	40,233,811.80	66,948,488	66,948,488	66,948,488
Other Development	40,233,811.80	66,948,488	66,948,488	66,948,488
Total Expenditure	955,775,127.80	949,001,448	949,001,449	949,001,450

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

Expenditure Classification	Revised Budget Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Legislation, Oversight and Representation				
Current Expenditure	915,541,316	882,052,960	882,052,961	882,052,962
Compensation to Employees	524,114,782	345,094,338	345,094,338	345,094,338
Use of goods and services	391,426,534	536,958,622	536,958,622	536,958,622
Capital Expenditure	40,233,811.80	66,948,488	66,948,488	66,948,488

Other Development	40,233,811.80	66,948,488	66,948,488	66,948,488
Total Expenditure	955,775,127.80	949,001,448	949,001,449	949,001,450
Sub-Programme 1.1: Legislation, Oversight and Representation				
Current Expenditure	915,541,316	882,052,960	882,052,961	882,052,962
Compensation to Employees	524,114,782	345,094,338	345,094,338	345,094,338
Use of goods and services	391,426,534	536,958,622	536,958,622	536,958,622
Capital Expenditure	40,233,811.80	66,948,488	66,948,488	66,948,488
Other Development	40,233,811.80	66,948,488	66,948,488	66,948,488
Total Expenditure	955,775,127.80	949,001,448	949,001,449	949,001,450

ANNEXTURES;

ANNEX 1: FY 2023/24 REVISED BUDGET (1) HEADQUARTER PROJECTS

The county will implement the following projects and programmes using the revised FY 2023/24 headquarter budget.

No	Department	Project Name	FY 2023/24 Printed Estimates	Variance	FY 2023/24 Supplementary Budget Estimates (1)
1	Agriculture	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	250,000,000	-	250,000,000
2	Agriculture	Conditional Grant for Provision of Fertilizer Subsidy Programme	162,562,856	-	162,562,856
3	Agriculture	IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP)	150,000,000	-	150,000,000
4	Agriculture	Mbavani Irrigation Scheme	75,000,000	(68,000,000)	7,000,000
5	Agriculture	De-Risking and Value Enhancement (DRIVE) project	63,341,980	-	63,341,980
6	Agriculture	Makueni County Fruit Processing Plant Development and Marketing Authority	60,000,000	(60,000,000)	-
7	Agriculture	Livestock Value Chain Support Project	21,485,520	-	21,485,520
8	Agriculture	Establishment of low pest zones	15,000,000	-	15,000,000
9	Agriculture	Makueni Integrated Grain Value Chain Development Project- Purchase and installation of retail packaging machine and purchase of pulses	15,000,000	-	15,000,000
10	Agriculture	Agriculture extension programme	14,000,000	-	14,000,000
11	Agriculture	Co-operative development and management	8,500,000	133,915	8,633,915
12	Agriculture	Agricultural Training Institute - Kwa Kathoka	6,898,299	-	6,898,299
13	Agriculture	Operationalisation of Kathonzweni dairy processing plant	5,000,000	4,500,000	9,500,000
14	Agriculture	Livestock Disease Control	5,000,000	308,526	5,308,526
15	Agriculture	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000	-	5,000,000
16	Agriculture	Development of Makueni ASK Show	5,000,000	(2,510,000)	2,490,000
17	Agriculture	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	3,101,701	-	3,101,701
18	Agriculture	Rabies Elimination programme	2,000,000	4,168,500	6,168,500
19	Agriculture	Fisheries development programme	1,500,000	-	1,500,000
20	Agriculture	Equipping and operationalizing of the Veterinary diagnostic laboratory at the county Agriculture HQs-MAP	1,000,000	(1,000,000)	-
21	Agriculture	Kenya Devolution Support Programme(Kavuthu, Kalongo and		8,525,054	8,525,054

No	Department	Project Name	FY 2023/24 Printed Estimates	Variance	FY 2023/24 Supplementary Budget Estimates (1)
		Kalawani Cold rooms)			
22	Agriculture	Makueni Integrated Grain Value Chain Development Project		3,358,548	3,358,548
23	Agriculture	Extension Service delivery-Support establishment of one model youth community led extension service delivery (Malooi Youth Demonstration Farm and Kanoto Farmers society - Tulimani)		2,450,624	2,450,624
24	Agriculture	Ulilinzi Mkt Livestock yard		2,000,000	2,000,000
25	Agriculture	Irrigation Development Programmes - Survey, identification, mapping and Designs		1,795,800	1,795,800
26	Agriculture	Artificial Insemination (AI)		1,045,048	1,045,048
27	Agriculture	Agriculture Mechanization Services(AMS)		1,000,000	1,000,000
28	Agriculture	Installation of Pallets at Sattelite Fertiliser Stores		500,000	500,000
29	Agriculture	Operationalization of post harvest facility (cold room pack house) at Kavuthu in Mbitini ward		481,456	481,456
30	Agriculture	Makueni Agricultural Extension programme		401,146	401,146
31	Agriculture	ATC Development through fencing of the remaining portion(1.2Kms) of ATC-Kwa Kathoka		394,296	394,296
32	Agriculture	Operationalization of dairy unit(thorough purchase of 6 heifers dairy cattle feed) livestock disease control which is being established by AgriFI		375,550	375,550
33	Agriculture	Food security initiatives - support to farm ponds programme		296,001	296,001
34	Agriculture	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Investment grant"		245,628	245,628
35	Agriculture	Fruit development programme		234,032	234,032
36	Agriculture	Completion of Nguumo poultry aggregation centre		80,343	80,343
37	Agriculture	Establishment of an agroforestry tree nursery at ATC		49,927	49,927
38	Agriculture	Fisheries development and the ATC feed center		47,650	47,650
39	Agriculture	Completion and operationalization of Kasikeu Grain Milling Facility		19,950	19,950
	Agriculture Total		869,390,356	(99,098,006)	770,292,350
40	County Assembly		-	-	66,948,488
	County Assembly Total		-	-	66,948,488
41	Devolution	Construction and equipping of Subcounty administration offices-Kilome & Kibwezi West	10,000,000	(1,000,000)	9,000,000
42	Devolution	Construction of Administrators Office	4,086,347	2,216,719	6,303,066

No	Department	Project Name	FY 2023/24 Printed Estimates	Variance	FY 2023/24 Supplementary Budget Estimates (1)
43	Devolution	Purchase of Firefighting & Water Rescue Equipments	2,000,000	-	2,000,000
44	Devolution	Construction of a fire engine service bay and Workshop at Wote fire Station	800,000	-	800,000
45	Devolution	Renovations of Administrative office-Kithuki sub ward	651,580	-	651,580
46	Devolution	Fencing of Makindu Fire station	300,000	-	300,000
	Devolution Total		17,837,927	1,216,719	19,054,646
47	Emali - Sultan Municipality	Construction of Sultan Hamud Open Air Market - Phase 1	20,000,000	(16,000,000)	4,000,000
48	Emali - Sultan Municipality	Development of Municipal Integrated Development Plan (IDEP) and Municipal Spatial Plan	10,000,000	-	10,000,000
49	Emali - Sultan Municipality	Opening and sport murraming of roads at Emali and Sultan Towns	8,000,000	(2,340,000)	5,660,000
50	Emali - Sultan Municipality	Patitioning and equiping of Emali-Sultan Municipality Office	3,000,000	-	3,000,000
51	Emali - Sultan Municipality	ICT infrastructure - LAN	2,000,000	-	2,000,000
52	Emali - Sultan Municipality	Opening and unclogging of drainage systems	-		2,000,000
	Emali - Sultan Municipality Total		43,000,000	(18,340,000)	26,660,000
53	Finance and Socio-Economic Planning	Supplementary Projects for poor and marginalised areas	15,000,000	(8,196,816)	6,803,184
54	Finance and Socio-Economic Planning	Equipping and Fencing of County Treasury Block	5,000,000	(2,500,000)	2,500,000
55	Finance and Socio-Economic Planning	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	-	37,129,123	37,129,123
56	Finance and Socio-Economic Planning	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1	-	4,956,232	4,956,232
57	Finance and Socio-Economic Planning	Construction of Document warehouse, County Treasury Offices and Equipping	-	2,037,123	2,037,123
	Finance and Socio-Economic Planning Total		20,000,000	33,425,662	53,425,662
58	Gender	KYISA Games	13,000,000	22	13,000,022

No	Department	Project Name	FY 2023/24 Printed Estimates	Variance	FY 2023/24 Supplementary Budget Estimates (1)
59	Gender	Makueni Child Protection Centre	10,000,000	525,466	10,525,466
60	Gender	Youth empowerment programme	10,000,000	(1,000,000)	9,000,000
61	Gender	Sport Development	10,000,000	(4,000,000)	6,000,000
62	Gender	Gender Based Violence programmes	6,000,000	-	6,000,000
63	Gender	Upgrading mulala play ground	3,497,204	-	3,497,204
64	Gender	Ligi Mashinani / sport Development/ Anti Drug & substance abuse programme-Kathonzweni	-	26,000	26,000
65	Gender	Development of Ngakaa Talent centre	-	1,500	1,500
	Gender Total		52,497,204	(4,447,012)	48,050,192
66	Health Services	Conditional Allocation for Leasing of Medical Equipment	124,723,404	-	124,723,404
67	Health Services	Universal health care programme	100,000,000	-	100,000,000
68	Health Services	Purchase of laparoscopy tower	25,000,000	(25,000,000)	-
69	Health Services	Purchase of Ambulances	20,000,000	-	20,000,000
70	Health Services	Upgrading of Mortuary at Makueni County Referral Hospital	15,000,000	(15,000,000)	-
71	Health Services	DANIDA- Primary healthcare in devolved context	13,513,500	219,381	13,732,881
72	Health Services	DANIDA – Matching grant for level 2 and 3 facilities	12,636,000	(2,106,000)	10,530,000
73	Health Services	Nutrition Programme - matching grant	12,000,000	2,106,000	15,545,512
74	Health Services	Purchase of medical Equipment	10,000,000	6,149	10,006,149
75	Health Services	Upgrading/Construction of Ward at Mukuyuni Sub county Hospital	7,000,000	(3,000,000)	4,000,000
76	Health Services	Construction of kitandi dispensary	5,500,000	(5,500,000)	-
77	Health Services	Completion of Mbiini dispensary	2,500,000	-	2,500,000
78	Health Services	Completion & equipping of Mbooni isolation ward	-	30,000,000	30,000,000
79	Health Services	Conditional Grant - for COVID 19 Emergency response -	-	27,257,613	27,257,613
80	Health Services	Nutrition International Donor funding	-	21,013,780	21,013,780
81	Health Services	Construction & equipping of X-ray block and theatre at Kambu sub county hospital	-	1,641,717	1,641,717
82	Health Services	Transforming Health Systems for Universal Care Project (WB)	-	261,683	261,683
83	Health Services	Construction of X-Ray block and equipping at Emali Model Health Centre	-	240,205	240,205
84	Health Services	Equipping of Sultan Hamud Mortuary	-	115,948	115,948
85	Health Services	Universal health care programme	-	6,751	6,751
86	Health Services	Facility infrastructure improvement including Makueni mortuary, sultan hospital, theatre for Kibwezi and others		30,000,000	30,000,000
87	Health Services	Utangwa dispensary		6,981,895	6,981,895

No	Department	Project Name	FY 2023/24 Printed Estimates	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Health Services Total		347,872,904	69,245,122	418,557,538
88	ICT,Education and Internship	Government Automation	35,000,000	(6,000,000)	29,000,000
89	ICT,Education and Internship	CTTI Development and capitation	20,000,000	553,968	20,553,968
90	ICT,Education and Internship	Upgrading of Kyamuthengi community library	1,000,000	-	1,000,000
91	ICT,Education and Internship	PWD Centre Development - Construction of Dormitories	-	2,536,001	2,536,001
92	ICT,Education and Internship	ICT connectivity - Fibre - Ajira Programme, Enhancing county connectivity, E Governmnet, E Economy	-	1,431,621	1,431,621
93	ICT,Education and Internship	ICT Development Programmes	-	470,408	470,408
94	ICT,Education and Internship	Completion of Teacher training college at Gigiri in Nzeeni	-	214,407	214,407
	ICT,Education and Internship Total		56,000,000	(793,595)	55,206,405
95	Lands and Environment	CCRI FLLoCA Matching Grant	38,500,000	(0)	38,500,000
96	Lands and Environment	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000	-	11,000,000
97	Lands and Environment	CCIS FLLoCA Matching Grant	10,000,000	-	10,000,000
98	Lands and Environment	Market survey, preparation of deed plan and issuance of leasehold title deeds, LIMS and Opening of roads of Kathonzweni Market plans	8,000,000	-	8,000,000
99	Lands and Environment	Climate change Fund Board	6,000,000	4,906,480	10,906,480
100	Lands and Environment	Market survey of Mtito Andei Market: Market survey, Preperation of peritarer and picking individual parcels and issuance of leasehold title deeds	5,500,000	-	5,500,000
101	Lands and Environment	Urban Development (Resolution of boundary and land ownership disputes)	5,000,000	-	5,000,000
102	Lands and Environment	Verification of beneficiaries for issuance of titledeeds for Kiboko B	4,000,000	(1,700,000)	2,300,000
103	Lands and Environment	EIA and exision of Ngai Ndethya Settlement scheme	3,000,000	-	3,000,000
104	Lands and Environment	Preparation of KISIP for County Informal Settlement Improved Plan	3,000,000	(2,000,000)	1,000,000
105	Lands and Environment	Makueni Land Liasion Committees and Support to title deeds	2,500,000	(500,000)	2,000,000

No	Department	Project Name	FY 2023/24 Printed Estimates	Variance	FY 2023/24 Supplementary Budget Estimates (1)
106	Lands and Environment	Plot registration - Data collection for registering plots to LIMS countywide	2,000,000	-	2,000,000
107	Lands and Environment	Enhancement of LIMS System and data clerks	2,000,000	-	2,000,000
108	Lands and Environment	Mapping, surveying and beaconing of County Forests at Nzueni, Kitundu A&B, Mutungu and Kathekani	2,000,000	(1,000,000)	1,000,000
109	Lands and Environment	Demarcation of riparian land within Ndukuma	1,000,000	-	1,000,000
110	Lands and Environment	Prefesibility study of Nthunguni gully and watershed management	1,000,000	-	1,000,000
111	Lands and Environment	Wildlife Conservation and Management	1,000,000	(250,000)	750,000
112	Lands and Environment	Conditionall allocation ; 20% Share of Mineral Royalties	99,857	-	99,857
113	Lands and Environment	FLOCA Funding	-	3,387,873	3,387,873
114	Lands and Environment	Urban infrastructure development	-	1,985,493	1,985,493
115	Lands and Environment	Land compensation - Kwa Mbila Earth Dam	-	1,800,000	1,800,000
116	Lands and Environment	Construction of Toilet Kuku market Acacia	-	650,000	650,000
117	Lands and Environment	Plot Validation and Market survey of Nunguni Town: Plot Validation, Market survey, preparation of deed plans and issuance of leasehold title deeds	-	407,500	407,500
118	Lands and Environment	Prefeasibility for Rehabilitation of Maluvyu and Thavu Degraded areas and Gulleys	-	128,841	128,841
119	Lands and Environment	Rehabilitation of Matwikani Gulley near Salama	-	61,389	61,389
120	Lands and Environment	Land Information Management System - Digitisation	-	2,500	2,500
121	Lands and Environment	Urban Planning - preparation and implementation of Urban land and use plans	-	1,052	1,052
	Lands and Environment Total		105,599,857	7,881,127	113,480,985
122	Makueni Fruit Development	Ready to drink juice(RTD) production		27,587,000	27,587,000
123	Makueni Fruit Development	Purchase of mangoes for puree production		14,400,000	14,400,000
124	Makueni Fruit Development	Puree production		13,549,224	13,549,224
125	Makueni Fruit Development	Purified drinking water production		12,000,000	12,000,000
126	Makueni Fruit Development	RTD line arrears		1,000,000	1,000,000

No	Department	Project Name	FY 2023/24 Printed Estimates	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Makueni Fruit Development Total		-	68,536,224	68,536,224
127	Sand Authority	Sand Value addition and Construction of sand dams	10,000,000	(5,000,000)	5,000,000
128	Sand Authority	Sand Conservation Programmes	5,000,000	-	5,000,000
	Sand Authority Total		15,000,000	(5,000,000)	10,000,000
129	Trade	Conditional Grant for Aggregated Industrial Parks Programme	100,000,000	(100,000,000)	-
130	Trade	Nunguni Business Centre and Town Infrastructure Upgrade	65,000,000	(60,000,000)	5,000,000
131	Trade	Small Business development Centres USAID matching grant	7,500,000	-	7,500,000
132	Trade	Tourism Promotion development programme: Tourism sites development and promotion	6,500,000	-	6,500,000
133	Trade	Trade and Marketing development programmes	5,000,000	(1,000,000)	4,000,000
134	Trade	Maintainence of other assets - Markets, tourism centres	3,000,000	2,384,964	5,384,964
135	Trade	Consumer Protection programme	3,000,000	-	3,000,000
136	Trade	Exhibitions and Trade fairs	2,500,000	-	2,500,000
137	Trade	MSMEs Development programme	2,000,000	-	2,000,000
138	Trade	Emali wholesale market(KDSP Project)	-	3,375,725	3,375,725
	Trade Total		194,500,000	(155,239,311)	39,260,689
139	Transport	Green energy promotion	32,000,000	(3,000,000)	29,000,000
140	Transport	Rural Electrification Programme - REREC Matching grant	30,000,000	-	30,000,000
141	Transport	Maintenance of street/flood lights	8,000,000	-	8,000,000
142	Transport	Construction of Mbulutini Ndauni drift	5,000,000	-	5,000,000
143	Transport	Kalamani- nzaini road	1,000,000	-	1,000,000
144	Transport	Kolovoi - Kiukuni - Kasasule-Ithayoni-Kyulu-Kowoo	1,000,000	(1,000,000)	-
145	Transport	Pcea Kasasule-Miumoni-Bosnia-Metava	1,000,000	(1,000,000)	-
146	Transport	Roads improvement programme	-	12,007,102	12,007,102
147	Transport	Road improvement in hilly terrain wards	-	2,030,712	2,030,712
148	Transport	Unoa grounds floodlights	-	2,300,000	2,300,000
149	Transport	Road improvement all wards -Fuel levy	-	2,288,943	2,288,943
	Transport Total		78,000,000	13,626,757	91,626,757
150	Water and Sanitation	Athi Tunguni to Kilema Hill Water Project	50,000,000	(10,000,000)	40,000,000
151	Water and Sanitation	Mulima Water project	40,000,000	(30,000,000)	10,000,000
152	Water and Sanitation	Athi Kalawa WASH programme	17,000,000	(13,500,000)	3,500,000
153	Water and Sanitation	Makueni Rural Water Board(MARUWAB) Operationalization	4,700,000	-	4,700,000
154	Water and Sanitation	Equipping of Makueni Girls borehole at source	3,000,000	-	3,000,000

No	Department	Project Name	FY 2023/24 Printed Estimates	Variance	FY 2023/24 Supplementary Budget Estimates (1)
155	Water and Sanitation	Water Fund Establishment	3,000,000	-	3,000,000
156	Water and Sanitation	Water Development Programme	2,000,000	350,000	2,350,000
157	Water and Sanitation	Installation of solar at Mwaani Booster	-	9,917,000	9,917,000
158	Water and Sanitation	Athi Mavindini water project	-	7,668,213	7,668,213
159	Water and Sanitation	Athi Tunguni Water Project; Rehabilitation of existing water tanks at Tunguni and extension of water pipeline	-	4,286,837	4,286,837
160	Water and Sanitation	Matching grant DTF construction - Wote water	-	2,700,000	2,700,000
161	Water and Sanitation	Design and Construction of Water Supply to Nunguni Market - Phase 1	-	2,287,965	2,287,965
162	Water and Sanitation	Development of Water Sources for Kibwezi East (Flagship Projects)	-	1,912,910	1,912,910
163	Water and Sanitation	Construction of sump tank reservoir, Water treatment and distribution to 10 clusters from River Athi water	-	1,410,250	1,410,250
164	Water and Sanitation	Prefeasibility; Construction of Flagship earth dams	-	1,000,000	1,000,000
165	Water and Sanitation	Purchase of Water Exploration Equipment	-	705,420	705,420
166	Water and Sanitation	Construction of Kamunyolo Earth dam	-	605,680	605,680
167	Water and Sanitation	Drilling and Equipping of Emali Rehabilitation Centre Borehole	-	552,280	552,280
168	Water and Sanitation	Construction Of Kwa Malai Earthdam, Enlargement Spillway Checkdam, Drawal System	-	284,274	284,274
169	Water and Sanitation	Drilling of Emali Police station Borehole	-	61,110	61,110
170	Water and Sanitation	Water tank Matching programme	-	42,410	42,410
171	Water and Sanitation	Drilling and extension of Kwa Kioko Kiluluini Village Kavingoni borehole	-	39,825	39,825
172	Water and Sanitation	Uyi Earth Dam-Counter Funding with NDMA		10,000,000	10,000,000
173	Water and Sanitation	Restoring water at Emali		4,500,000	4,500,000
	Water and Sanitation Total		119,700,000	(5,175,826)	114,524,174
174	Wote Municipality	Erection of perimeter wall at Kingutheni Dumpsite	10,000,000	(8,900,000)	1,100,000
175	Wote Municipality	Cabro paving of Wote Township parking zones	3,000,000	-	3,000,000
176	Wote Municipality	Construction of modern toilets in Kathonzi towns	2,000,000	-	2,000,000
177	Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Development Grant (UDG)	-	6,669,716	6,669,716
178	Wote Municipality	Development and enforcement of Municipal Plans and Development control	-	500,000	500,000
179	Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)-	-	203,215	203,215

No	Department	Project Name	FY 2023/24 Printed Estimates	Variance	FY 2023/24 Supplementary Budget Estimates (1)
		Urban Institutional Grants (UIG)			
180	Wote Municipality	Opening and unclogging of drainage systems		2,000,000	2,000,000
	Wote Municipality Total		15,000,000	472,931	15,472,931
	Grand Total		1,934,398,248	(93,689,207)	1,911,097,041

ANNEX 2: FY 2023/24 REVISED BUDGET (1) WARD PROJECTS

The following ward projects and programmes will be implemented with in the revised FY 2023/24 Supplementary budget estimates .

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
1	Agriculture	All wards	Community Economic Empowerment- 30 wards Agricultural extension service for increased production and productivity		244,714	244,714
2	Infrastructure and Transport	All wards	Road Maintenance - all wards		13,014,219	13,014,219
		All wards Total		-	13,258,933	13,258,933
3	Agriculture	Emali/Mulala	Agricultural and livestock productivity- Provision of subsidized AI services , Extension programme and construction of 5 cattle crushes		2,000,000	2,000,000
4	Gender	Emali/Mulala	Leveling of Kiurani playground, installation of posts and purchase of balls and nets (volleyball and netball)		880,000	880,000
5	Gender	Emali/Mulala	Sports development activities		500,000	500,000
6	Health Services	Emali/Mulala	Fencing of Kwa-Kotoe Dispensary	1,000,000	-	1,000,000
7	Health Services	Emali/Mulala	Fencing of Tutini Dispensary	500,000	-	500,000
8	ICT,Education and Internship	Emali/Mulala	Ng'etha CTTI- Construction of twin workshop and equipping	7,000,000	-	7,000,000
9	ICT,Education and Internship	Emali/Mulala	Issuance of bursaries	5,000,000	-	5,000,000
10	ICT,Education and Internship	Emali/Mulala	Mwasa Ng'ombe ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
11	ICT,Education and Internship	Emali/Mulala	Emali town ship ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
12	ICT,Education and Internship	Emali/Mulala	Fencing, Construction of workshops of Kakulu CTTI		3,123,613	3,123,613
13	ICT,Education and Internship	Emali/Mulala	Construction of a modern ECDE class in Ngomongo ECDE		10,000	10,000
14	Infrastructure and Transport	Emali/Mulala	Road improvement programme	4,500,000	-	4,500,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
15	Infrastructure and Transport	Emali/Mulala	Kwa kausha-kimbingo-mulala-makutano-kwa kinuka-mwasang'ombe-ngomongo-thea-kwa masauti-muselele-kwa -ngii-malii-mwanyani-ngoni-mwingati road		344,466	344,466
16	Infrastructure and Transport	Emali/Mulala	In-house road improvement works (fuel)		25,000	25,000
17	Lands and Environment	Emali/Mulala	Emali town plots verification and validation		399,826	399,826
18	Trade	Emali/Mulala	Kenya Music and Cultural Festivals	1,000,000	-	1,000,000
19	Water and Sanitation	Emali/Mulala	Distribution of Mumbuni samp(Solarisation and distribution at source)	5,000,000	-	5,000,000
20	Water and Sanitation	Emali/Mulala	Distribution of water at Ilengeni Springs	5,000,000	-	5,000,000
21	Water and Sanitation	Emali/Mulala	Construction of Kwa Maima Earth dam	4,000,000	-	4,000,000
22	Water and Sanitation	Emali/Mulala	Rehabilitation of stalled boreholes in the Ward (Kwa Kimulu, Kiiwai, Emali, nduuduni etc)	2,000,000	-	2,000,000
23	Water and Sanitation	Emali/Mulala	Feasibility study of Muooni Mega dam	1,000,000	-	1,000,000
24	Water and Sanitation	Emali/Mulala	Drilling and Equipping of Emali Town Borehole	-	2,021,860	2,021,860
25	Water and Sanitation	Emali/Mulala	Drilling and Equipping of Matiku Borehole	-	1,409,940	1,409,940
26	Water and Sanitation	Emali/Mulala	Nguasini water Earth dam- Construction of Earth dam, public toilet, cattle trough, hand pump, fencing and distribution of Water	-	84,000	84,000
27	Water and Sanitation	Emali/Mulala	Tutini water project- Installation of solar and rehabilitation	-	55,300	55,300
28	Water and Sanitation	Emali/Mulala	Emali Police Station Borehole -Distribution from Malikiti water kiosk to Kinyoo	-	35,784	35,784
29	Water and Sanitation	Emali/Mulala	Katune Borehole -Distribution to Kwa Kotoe	-	25,200	25,200
		Emali/Mulala Total		43,000,000	10,914,989	53,914,989
30	Agriculture	Ilima	Avocado Value Chain development	1,500,000	-	1,500,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
31	Gender	Ilima	Sports development (Leveling of field at musalala area and improvement of a katch stadium 1M and ligi mashinani 0.5M)	1,500,000	-	1,500,000
32	Gender	Ilima	Social Protection Development - 3200 litre Water Tanks for needy persons and vulnerable households	1,000,000	-	1,000,000
33	Gender	Ilima	PWD Mapping, registration and census		502,552	502,552
34	Health Services	Ilima	Upgrading of Kyang'a Dispensary – construction of staff quarters	3,500,000	-	3,500,000
35	Health Services	Ilima	Kyambeke Health Centre – upgrading of the facility	2,500,000	-	2,500,000
36	Health Services	Ilima	Upgrading of Nzukini Health Centre (Renovations)	1,000,000	-	1,000,000
37	Health Services	Ilima	Musalala Dispensary – upgrading	1,000,000	-	1,000,000
38	Health Services	Ilima	Upgrading of Kyambeke Dispensary-construction of two wards -Male and Female		1,792,840	1,792,840
39	Health Services	Ilima	Medical bills and surgical implants			1,500,000
40	Health Services	Ilima	Upgrading of Kavatanzou dispensary		1,470,000	1,470,000
41	ICT,Education and Internship	Ilima	Isovyia CTTI Construction of Dormitory and fencing	5,000,000	-	5,000,000
42	ICT,Education and Internship	Ilima	Issuance of bursaries	3,500,000	1,000,000	4,500,000
43	ICT,Education and Internship	Ilima	Repair of Kyang'a ECDE		30,879	30,879
44	Infrastructure and Transport	Ilima	grading, murraming and installation of structures at Mbaloni – Kyangunzu – Wautu – Kyambeke – Kwa Mwove – Nzukini – Kisuu – Upendo – Syathani – Kyenzenzeni Road	7,000,000	(1,000,000)	6,000,000
45	Infrastructure and Transport	Ilima	Construction of Kithoni Bridge	5,500,000	(1,000,000)	4,500,000
46	Infrastructure and Transport	Ilima	Road Improvement Programme ,(Opening and grading)	3,500,000	(3,500,000)	-
47	Infrastructure	Ilima	Road Improvement Programme ,(Opening and grading)- fuel		3,500,000	3,500,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	and Transport					
48	Infrastructure and Transport	Ilima	Road maintenance works		1,000,000	1,000,000
49	Lands and Environment	Ilima	Purchase of land for Mwaani dispensary		1,000,000	1,000,000
50	Lands and Environment	Ilima	Purchase of Land for Kyenzenzeni Dispensary		500,000	500,000
51	Lands and Environment	Ilima	Construction of Wautu toilet		100,525	100,525
52	Water and Sanitation	Ilima	Extension of Kwa Mwilu Sand Dam Water Project – 3km return lines, 2No. 1.5km katikomu village distribution line and kyangunzu-nzeveni DL 2Km 5tanks.	6,500,000	-	6,500,000
53	Water and Sanitation	Ilima	Kwa Matolo Earth Dam Pumping, Piping and Distribution to wautu market, wautu primary and secondary- Pumping, Piping and distribution to wautu market, wautu primary and secondary	-	5,482,000	5,482,000
54	Water and Sanitation	Ilima	Kwa Mwilu Sand dam	-	553,860	553,860
55	Water and Sanitation	Ilima	Kyakithuku Borehole -Further Distribution to Ivaini and Kyamanza Village- Piping and Distribution to IVAINI and KYAMANZA Villages	-	184,510	184,510
56	Water and Sanitation	Ilima	Construction of sand dam and sump tank at mukilitwa river	-	92,734	92,734
57	Water and Sanitation	Ilima	Distribution of Ikaasu Kyamandi Water Project- 1. Distribution to kyamuoso market-1 kilometer 2. Water kiosk, tanks	-	54,231	54,231
		Ilima Total		43,000,000	11,764,131	56,264,131
58	Agriculture	Ivingoni/Nzambani	Green grams value chain development	1,500,000	-	1,500,000
59	Devolution	Ivingoni/Nzambani	Construction of Ward Offices at Makutano	4,000,000	-	4,000,000
60	Gender	Ivingoni/Nzambani	Sports Development programme	1,500,000	-	1,500,000
61	Health Services	Ivingoni/Nzambani	construction of a new hospital block at Ivingoni dispensary		3,268,824	3,268,824
62	Health	Ivingoni/Nzambani	Construction & equipping of ward and Mortuary at nthongoni		2,086,352	2,086,352

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Services		dispensary			
63	ICT,Education and Internship	Ivingoni/Nzambani	Construction of Kikwasuni ECDE (One classroom,3 door pit latrine electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,500,000	-	2,500,000
64	ICT,Education and Internship	Ivingoni/Nzambani	Issuance of bursaries	1,000,000	-	1,000,000
65	ICT,Education and Internship	Ivingoni/Nzambani	Mukanda CTTI-Electricity connection		766,855	766,855
66	ICT,Education and Internship	Ivingoni/Nzambani	Kitandi CTTI Fencing and installation of water tanks		356,302	356,302
67	ICT,Education and Internship	Ivingoni/Nzambani	Syandani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		269,162	269,162
68	ICT,Education and Internship	Ivingoni/Nzambani	Ndivuni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		225,059	225,059
69	ICT,Education and Internship	Ivingoni/Nzambani	Construction of California ECDE - fencing, construction of office, construction of class and store		74,000	74,000
70	ICT,Education and Internship	Ivingoni/Nzambani	Construction of Kativani CTTI - construction of boarding facility,fencing, electrification, levelling, construction of toilet		40,000	40,000
71	Infrastructure and Transport	Ivingoni/Nzambani	Upgrading of road from Mang'elele- yumbuni- kitheini- katheka kai- kwa muma- mbotela- manyata- kathiiiani- kongo- makutano- miiiani- kwa Noah- kikwasuni- kwa mbata- strabag- kamunyuni- makokani- kwa ngewa Road.	5,000,000	-	5,000,000
72	Infrastructure and Transport	Ivingoni/Nzambani	Road improvemnt	3,000,000	-	3,000,000
73	Infrastructure and Transport	Ivingoni/Nzambani	Marraming of Kwa Kimasyu – Misuuni road	2,500,000	-	2,500,000
74	Infrastructure and Transport	Ivingoni/Nzambani	Installation of Street Lights within the Makutano Talent Centre	2,000,000	-	2,000,000
75	Infrastructure and Transport	Ivingoni/Nzambani	Marraming of Kativani - Pastor Komu – Utu Roads	2,000,000	-	2,000,000
76	Infrastructure and Transport	Ivingoni/Nzambani	Marraming of Matingini – Kwa Kata – Kwa Muli – Kwa Mutuku – Sila Mulu	2,000,000	-	2,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
77	Infrastructure and Transport	Ivingoni/Nzambani	Road improvement(Makokani roads)	1,500,000	-	1,500,000
78	Infrastructure and Transport	Ivingoni/Nzambani	Road improvement(Matulani roads)	1,500,000	-	1,500,000
79	Infrastructure and Transport	Ivingoni/Nzambani	Migingo parking	1,000,000	-	1,000,000
80	Infrastructure and Transport	Ivingoni/Nzambani	Opening of Kalikoni Borehole-Kilokwe-Mulu Ngomeli-Kilongosi-Wandia-MboyaNganda-Kwa Nduku-Kwa Mutindi-Kwa Kyalo-Kwa Muema Road	1,000,000	-	1,000,000
81	Infrastructure and Transport	Ivingoni/Nzambani	Opening of Kwa Mbwika-Ivingoni School-Kwa Kimilu road	1,000,000	-	1,000,000
82	Infrastructure and Transport	Ivingoni/Nzambani	Opening of Kyuasini- Kwa Nzekele road	1,000,000	-	1,000,000
83	Lands and Environment	Ivingoni/Nzambani	Construction of Eco toilet at Nthongoni Market		15,169	15,169
84	Water and Sanitation	Ivingoni/Nzambani	Drilling of Talent Centre Borehole, Solarisation, Kiosk/Distribution within the centre and Water tank	3,000,000	-	3,000,000
85	Water and Sanitation	Ivingoni/Nzambani	Drilling and Equipping (solarization, kiosk, tank) of Kwa Kalekye borehole	3,000,000	-	3,000,000
86	Water and Sanitation	Ivingoni/Nzambani	Drilling and Equipping (solarization, kiosk, tank) of Mang'elete Borehole	3,000,000	-	3,000,000
87	Water and Sanitation	Ivingoni/Nzambani	Drilling of kwa Maundu borehole- Drilling and equipping of the borehole	-	2,036,680	2,036,680
88	Water and Sanitation	Ivingoni/Nzambani	Utu borehole- Rehabilitation	-	967,120	967,120
89	Water and Sanitation	Ivingoni/Nzambani	Water development	-	500,000	500,000
90	Water and Sanitation	Ivingoni/Nzambani	Water extension from Kitenge borehole- Piping, construction of water kiosk with 50CM tank at Kambu	-	18,970	18,970
91	Water and Sanitation	Ivingoni/Nzambani	Completion of Maia atatu earth dam - fencing, construction of cattle traps, construction of toilet, construction of water point, terraces	-	18,422	18,422
92	Water and Sanitation	Ivingoni/Nzambani	Completion of Manguluku Earth dam - fencing, construction of cattle traps, construction of toilet	-	17,152	17,152

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
		Ivingoni/Nzambani Total		43,000,000	10,660,066	53,660,066
93	Agriculture	Kako/Waia	Kyang'ondu stock yard	3,000,000	-	3,000,000
94	Agriculture	Kako/Waia	Grain and pulse value chain development	1,000,000	-	1,000,000
95	Gender	Kako/Waia	Social Protection Programme (OVC's, PWD's and Elderly)	1,000,000	(1,000,000)	-
96	Gender	Kako/Waia	Construction of Boda boda Shed	200,000	100,000	300,000
97	Gender	Kako/Waia	PWD Mapping, registration and census		900,000	900,000
98	ICT,Education and Internship	Kako/Waia	Issuance of bursaries	2,000,000	-	2,000,000
99	ICT,Education and Internship	Kako/Waia	Kyaume ECDE Construction of 2classrooms and toilets		621,294	621,294
100	ICT,Education and Internship	Kako/Waia	Kilungu ECDE Construction of Classroom block and toilet		125,424	125,424
101	Infrastructure and Transport	Kako/Waia	Road improvement programme	7,200,000	-	7,200,000
102	Infrastructure and Transport	Kako/Waia	Construction of Kako - Kandulyu (Savani) Drift		4,210,612	4,210,612
103	Infrastructure and Transport	Kako/Waia	Road Improvement programme		473,931	473,931
104	Water and Sanitation	Kako/Waia	Solarization and Distribution of Makaia borehole - Installation of solar panels, Water distribution to Kathamba market, kathamba schools, mba market, Mba schools, Mwaani market, Sakai primary school, Kwa mutumba and Mavitini	7,000,000	-	7,000,000
105	Water and Sanitation	Kako/Waia	Rehabilitation and distribution of Waia Earth dam - Repair of water towers and water pipeline extension to Ilela, kwa mutava, kya mang'atu and Kitandi	6,000,000	-	6,000,000
106	Water and Sanitation	Kako/Waia	Kyaluma bore hole water project - Solarization and distribution of water to Kyowani mkt and Kyaluma mkt.	5,000,000	-	5,000,000
107	Water and Sanitation	Kako/Waia	Kwa mateng'e earth dam construction- Construction of earth dam and distribution to sofia kithendu	4,000,000	-	4,000,000
108	Water and	Kako/Waia	Kavingiliti earthdam - in house machines	3,000,000	-	3,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Sanitation					
109	Water and Sanitation	Kako/Waia	Kwa mutombi water extension to ngovu,kyaume and mbimbini- Extension line, construction of 2kiosks, rehabilitation of concrete tank	2,000,000	-	2,000,000
110	Water and Sanitation	Kako/Waia	Nyaanyaa earthdam phase 2 - distribution of water to kwakavemba market.	1,600,000	-	1,600,000
111	Water and Sanitation	Kako/Waia	Miau earth dam distribution- Fencing, distribution to kwa katheo and back to ngovu and miau primary schools	-	495,900	495,900
112	Water and Sanitation	Kako/Waia	Nyaanyaa A earthdam- Distribution of water to ngoluni,kyang'ondue and, usalala,kitandi	-	159,900	159,900
113	Water and Sanitation	Kako/Waia	Kaiti -Kwakitila Water Project (further distribution- from Mbimbini Chiefs camp to Uviluni Market and Kwa Masika, from Mbimbini Chiefs camp to Kwa Mutisya)	-	159,448	159,448
		Kako/Waia Total		43,000,000	6,246,509	49,246,509
114	Agriculture	Kalawa	Grain value chain development	2,000,000	-	2,000,000
115	Gender	Kalawa	Sports Development programme	1,500,000	-	1,500,000
116	Gender	Kalawa	Social Protection :Support to vulnerable Elderly, PWDs(house/toilet/ bed /assistive devices and beddings	1,000,000	-	1,000,000
117	Gender	Kalawa	PWD Mapping, registration and census		500,000	500,000
118	Health Services	Kalawa	Mutembuku Heath centre (renovations)	2,500,000	-	2,500,000
119	Health Services	Kalawa	Katangini Dispensary -completion of maternity block and incinerator	2,000,000	-	2,000,000
120	Health Services	Kalawa	Kathulumbi Model Health Centre.(fencing and gate	1,500,000	-	1,500,000
121	Health Services	Kalawa	Kalawa health centre(Fencing and gate)	1,500,000	-	1,500,000
122	Health Services	Kalawa	Upgrading of Kathulumbi health center.		184,014	184,014
123	ICT,Education and Internship	Kalawa	Issuance of bursaries	3,000,000	-	3,000,000
124	ICT,Education and Internship	Kalawa	Syongungi ECDE – Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	3,000,000	-	3,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
125	ICT,Education and Internship	Kalawa	Ngungi ECDE Construction of a classroom		1,500,000	1,500,000
126	ICT,Education and Internship	Kalawa	Mweleli ECDE Construction of a classroom		527,367	527,367
127	ICT,Education and Internship	Kalawa	Ngamu ECDE Construction of a class		110,497	110,497
128	ICT,Education and Internship	Kalawa	Syokilati ECDE Construction of a class		83,181	83,181
129	ICT,Education and Internship	Kalawa	Mwaani ECDE Construction of a class		79,074	79,074
130	ICT,Education and Internship	Kalawa	Construction of Wathini ECDE		70,000	70,000
131	ICT,Education and Internship	Kalawa	Construction of Mililuni ECDE		30,000	30,000
132	ICT,Education and Internship	Kalawa	Construction of Ndauni ECDE		24,000	24,000
133	Infrastructure and Transport	Kalawa	Road improvent programme – light grading – 5M opening of roads – 4M Fuel in-house machines – 2M.	11,000,000	-	11,000,000
134	Infrastructure and Transport	Kalawa	Hire of machines for roadworks; Katangini – ngunini Rd, Murramuni -kavumbu-miangueni-mbavani-mutembuko-syongungi-kwa mareka junction Rd and Kalawa health cetre – kathiani market Rd,		3,000,000	3,000,000
135	Infrastructure and Transport	Kalawa	In-house road improvement works – Spot gravelling; Kwa mwamisi - katangini-ndauni Rd and Mbukoni -thwake- kiiani -katangini Rd		50,000	50,000
136	Lands and Environment	Kalawa	Planning and survey of Kathulumbi market	1,000,000	-	1,000,000
137	Lands and Environment	Kalawa	Planning and survey of Kalawa market	1,000,000	-	1,000,000
138	Trade	Kalawa	Kavumbu Public toilet	500,000	-	500,000
139	Water and Sanitation	Kalawa	Kwa ivali Earthdam - Desilting reservoir, rehabilitation of kiosk and fencing	5,000,000	-	5,000,000
140	Water and	Kalawa	Katukulu Earthdam - desilting Hire of machinery	2,500,000	-	2,500,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Sanitation					
141	Water and Sanitation	Kalawa	Kwa Muthama Earthdam – desilting, hire of machinery	2,500,000	-	2,500,000
142	Water and Sanitation	Kalawa	AKWASH water project- Extension of AKWASH and distribution to kathingongo kavumbu and Mweleli clusters	1,500,000	(187,818)	1,312,182
143	Water and Sanitation	Kalawa	Kyamakuthi earth dam in Kimeeni sub-location-Surveying, redesigning, desilting, rehabilitation, protection, setting up draw off systems, water treatment systems and distribution	-	14,910,012	14,910,012
144	Water and Sanitation	Kalawa	Drilling and equipping of 5 No. boreholes in the ward using own machines	-	7,000,000	7,000,000
145	Water and Sanitation	Kalawa	Desilting of 1 No. water dam with cattle trough and communal water point and fencing, Muambe Earth dam	-	2,500,000	2,500,000
146	Water and Sanitation	Kalawa	Athi-Miangeni- Kalawa water project. Phase 1-Construction of pump house, treatment, pump the water to Wii hills and piping for distribution.	-	1,000,000	1,000,000
		Kalawa Total		43,000,000	31,380,328	74,380,328
147	Agriculture	Kasikeu	Grain and pulse value chain development	2,000,000	-	2,000,000
148	Agriculture	Kasikeu	Agricultural productivity programme - Purchase of Bac hoe		1,342,800	1,342,800
149	Agriculture	Kasikeu	Rehabilitation of Kasikeu stock yard and toilet.		478,184	478,184
150	Gender	Kasikeu	Sports Development programme	1,000,000	-	1,000,000
151	Health Services	Kasikeu	Renovation of Maternity wing and Upgrading of Kasikeu Model Health Centre	4,500,000	-	4,500,000
152	Health Services	Kasikeu	Upgrading of Mang'ala dispensary (facelift,incinerator and equipping)		3,400,000	3,400,000
153	Health Services	Kasikeu	Completion of Kiou Dispensary block, staff house and water tanks		2,960,000	2,960,000
154	Health Services	Kasikeu	Construction of toilets, Equiping, electricity, ash pit, placenta pit and incinerator at Ngalana dispensary		500,000	500,000
155	Health Services	Kasikeu	Construction of Kiou Top dispensary		200,408	200,408

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
156	ICT,Education and Internship	Kasikeu	Ndivu ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	4,000,000	-	4,000,000
157	ICT,Education and Internship	Kasikeu	Issuance of bursaries	2,000,000	-	2,000,000
158	ICT,Education and Internship	Kasikeu	Kitumbini CTTI Dormitory	1,500,000	-	1,500,000
159	ICT,Education and Internship	Kasikeu	Kathikwani ECDE Construction and equipping of ECDE class		911,453	911,453
160	ICT,Education and Internship	Kasikeu	Construction of Kwa Mbumbu ECDE		533,472	533,472
161	ICT,Education and Internship	Kasikeu	Construction of Katuliani ECDE		123,539	123,539
162	Infrastructure and Transport	Kasikeu	Heavy grading and murraming of Kilome- Uvete- Kayata- Kasikeu- Mutweambo- Lumu- Kiou top- Kwa kalelo- Off Mombasa road- Kima dairy- Marwa road (Kasikeu Ward section)and heavy grading and murraming of Muangeni,Ngalana,MutyemboLumu,Kiou top ,Kwa Kalelo Off Mombasa road ,Kima Diary –Marwa Road and Kwa Mikate road at Muani .	9,500,000	-	9,500,000
163	Infrastructure and Transport	Kasikeu	Road improvement and maintenance	3,000,000	1,400,000	4,400,000
164	Infrastructure and Transport	Kasikeu	Road Improvement Programme(Hire of machinery) Hire of machinery	3,000,000	-	3,000,000
165	Infrastructure and Transport	Kasikeu	Opening of Isika Ivia Yiu road and Kwa Malenge Kayata road - culverts	2,000,000	(2,000,000)	-
166	Infrastructure and Transport	Kasikeu	Drainage structures - Culverts; Kwa kavenzi-mitamboni-mwangini road		965,000	965,000
167	Infrastructure and Transport	Kasikeu	Road Improvement programme		330,000	330,000
168	Infrastructure and Transport	Kasikeu	Routine maintenance of Roads		163,776	163,776
169	Infrastructure and Transport	Kasikeu	Hire of machines for roadworks; Kwa katwae-kwa nzae-mwenye ivaa road		50,216	50,216
170	Lands and	Kasikeu	Planning of Kayatta market		1,622,600	1,622,600

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Environment					
171	Water and Sanitation	Kasikeu	Drilling, equipping and distribution of Masokani borehole	5,000,000	-	5,000,000
172	Water and Sanitation	Kasikeu	Equipping and distribution of Muatineni borehole	4,000,000	-	4,000,000
173	Water and Sanitation	Kasikeu	Mikuyu II Water project-Distribution of water from existing tank to Uvilani village.	1,500,000	-	1,500,000
174	Water and Sanitation	Kasikeu	Muatinini borehole- Drilling of the borehole	-	1,504,600	1,504,600
175	Water and Sanitation	Kasikeu	Distribution of Kisaulu Community Borehole	-	162,640	162,640
176	Water and Sanitation	Kasikeu	Distribution of Kayata borehole	-	161,882	161,882
177	Water and Sanitation	Kasikeu	Distribution of water to mbiini to distribution of water to Isika	-	100,000	100,000
178	Water and Sanitation	Kasikeu	Distribution of Kisaulu borehole- Distribution of Kisaulu borehole to Kandolo Kasiuni area and Lumu Dispensary	-	29,800	29,800
		Kasikeu Total		43,000,000	14,940,369	57,940,369
179	Gender	Kathonzweni	Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD	500,000	-	500,000
180	Gender	Kathonzweni	Sports Development programme	500,000	(500,000)	-
181	Gender	Kathonzweni	Youth Sports Tournament (New)		703,490	703,490
182	Gender	Kathonzweni	PWD Mapping, registration and census		600,000	600,000
183	Health Services	Kathonzweni	Itumbule Dispensary – Fencing, wiring, and construction of soak pit, ash pit and incinerator at Itumbule Dispensary.	1,000,000	300,000	1,300,000
184	Health Services	Kathonzweni	Upgrading Kathonzweni Health Center.	1,000,000	(300,000)	700,000
185	Health Services	Kathonzweni	Construction of staff quarters at Kiangini Dispensary		2,960,000	2,960,000
186	Health Services	Kathonzweni	Roofing, fixing of gutters and Electrification of Kwa Kavisi Dispensary		2,000	2,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
187	ICT,Education and Internship	Kathonzweni	Ngomano ECDE - Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
188	ICT,Education and Internship	Kathonzweni	Construction of Kiangini Youth Empowerment center. – Construction of ICT Hub/Computer lab/Resource center	3,000,000	2,010,600	5,010,600
189	ICT,Education and Internship	Kathonzweni	Issuance of bursaries	2,000,000	-	2,000,000
190	ICT,Education and Internship	Kathonzweni	Kathonzweni CTTI – Construction of pitlatrine Toilets	1,000,000	-	1,000,000
191	ICT,Education and Internship	Kathonzweni	Construction Of Muusini Ecde		70,000	70,000
192	Infrastructure and Transport	Kathonzweni	Machine hire for opening of feeder roads	2,000,000	-	2,000,000
193	Infrastructure and Transport	Kathonzweni	Fuel for Grading using county machinery	2,000,000	(500,000)	1,500,000
194	Infrastructure and Transport	Kathonzweni	Six (6) Market Lights at Mutini, Kiangini, Kyunyu, Ngomano, Thavu, and Ikaasu markets.	1,500,000	-	1,500,000
195	Lands and Environment	Kathonzweni	Watershed restoration and Desilting Londokwe Dam	2,000,000	(2,000,000)	-
196	Lands and Environment	Kathonzweni	Fuel for desilting of londokwe dam using county machinery		2,000,000	2,000,000
197	Trade	Kathonzweni	Construction of a public toilet at Ikaasu Market	500,000	-	500,000
198	Trade	Kathonzweni	Construction of a public toilet at Kavumbu Market	500,000	-	500,000
199	Water and Sanitation	Kathonzweni	Purchase of a Backhoe to excavate communal household small dams of 500M cubic and desilting of earth dams	13,500,000	-	13,500,000
200	Water and Sanitation	Kathonzweni	Installation of new machine and storage tanks at Itumbule BH- Solar power installaion, installation of 4 plastic water tanks(10M3)	2,500,000	-	2,500,000
201	Water and Sanitation	Kathonzweni	Kwa Mbila water project- Distribution from Mbuvo-Ikaasu- Makutano- Milute	2,000,000	-	2,000,000
202	Water and Sanitation	Kathonzweni	Maintenance and fueling of Backhoe	2,000,000	-	2,000,000
203	Water and Sanitation	Kathonzweni	Kwa Mbila water project- installation of Solar	2,000,000	-	2,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
204	Water and Sanitation	Kathonzweni	Desilting of Matinga 2 and Kyambusya earth dams using county machinery	-	4,000,000	4,000,000
205	Water and Sanitation	Kathonzweni	Kiteei Mutini water project- Construction of storage tank, cleaning reservoir tank, and pipeline extension	-	2,837,000	2,837,000
206	Water and Sanitation	Kathonzweni	Kwa Mbila Earth dam	-	272,883	272,883
207	Water and Sanitation	Kathonzweni	Kikuu-kiangini water project-Rehabilitate the pump house, Distribution of water to kiangini dispensary,kithiini, and all 15 villages of kiangini sublocation, Construction of reservoir tank at kwa kavio, Construction of booster station at kiangini	-	202,500	202,500
208	Water and Sanitation	Kathonzweni	Yemulwa/Kitutu borehole	-	180,000	180,000
209	Water and Sanitation	Kathonzweni	Kaiani borehole	-	175,448	175,448
210	Water and Sanitation	Kathonzweni	Water improvement and borehole maintenance		300,000	300,000
		Kathonzweni Total		43,000,000	13,313,921	56,313,921
211	Agriculture	Kee	Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other farm inputs	4,000,000	-	4,000,000
212	Gender	Kee	Youth Empowerment Programme	1,000,000	-	1,000,000
213	Gender	Kee	PWD Mapping, registration and census		600,000	600,000
214	Gender	Kee	Ujuzi teke teke		400,000	400,000
215	Health Services	Kee	Upgrading of health facilities in Kee Ward	2,500,000	-	2,500,000
216	Health Services	Kee	Upgrading of Mutulani Dispensary-		2,568,358	2,568,358
217	Health Services	Kee	Kithuni dispensary solar battery installation		11,000	11,000
218	Health Services	Kee	Upgrading of Mutulani dispensary with ashpit, incinerator,laboratory equipping and staff quarters		2,960,000	2,960,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
219	ICT,Education and Internship	Kee	Kyandumbi ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
220	ICT,Education and Internship	Kee	Nguluni ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
221	ICT,Education and Internship	Kee	Issuance of bursaries	3,000,000	-	3,000,000
222	ICT,Education and Internship	Kee	Kee CTTI Equipping motor vehicle mechanics section/trade		2,000,000	2,000,000
223	ICT,Education and Internship	Kee	Construction of Mutulani ECDE		221,584	221,584
224	ICT,Education and Internship	Kee	Construction of Kivaku ECDE-		211,938	211,938
225	Infrastructure and Transport	Kee	Road improvement Programme	7,700,000	-	7,700,000
226	Infrastructure and Transport	Kee	Installation of street lights in markets	2,000,000	-	2,000,000
227	Infrastructure and Transport	Kee	Miradi kwa jamii(MKJ) sand dams/ drift labour at muusini and kya kaleli		500,000	500,000
228	Infrastructure and Transport	Kee	Miradi kwa jamii(MKJ) road bush clearing and meter drains at matangi and kivani		500,000	500,000
229	Lands and Environment	Kee	Rehabilitation of gulleys and road bush clearing and drainage	2,000,000	(1,500,000)	500,000
230	Lands and Environment	Kee	Purchase Of Land For Construction Of Kitandi Dispensary		1,500,000	1,500,000
231	Water and Sanitation	Kee	Rehabilitation of dams(Kivaku, Ndumani, Imilini and Kikonde earth dams)	6,100,000	-	6,100,000
232	Water and Sanitation	Kee	Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embankment wall	3,500,000	-	3,500,000
233	Water and Sanitation	Kee	Distribution of Kyandumbi water - Distribution of Kyandumbi water to Mavia Meu and Makongo	3,500,000	-	3,500,000
234	Water and Sanitation	Kee	Kasunguni BH Solar Installation	700,000	(700,000)	-

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
235	Water and Sanitation	Kee	Machine hire for desilting of Kya nduu earth dam	-	2,700,000	2,700,000
236	Water and Sanitation	Kee	Drilling and Extension of Kithuni borehole	-	949,000	949,000
237	Water and Sanitation	Kee	Thoma borehole-Drilling and distribution	-	176,314	176,314
238	Water and Sanitation	Kee	Flashing and solarisation of Kyandumbi borehole	-	141,407	141,407
239	Water and Sanitation	Kee	Mwitiko sand dam water distribution to Nganue, Kithuni, Kwa ngii and Kiliani with 3 tanks (10,000litres) and water kiosks- distribution to Nganue, Kithuni, Kwa ngii and Kiliani 3 tanks (10,000litres) Water kiosks	-	139,023	139,023
240	Water and Sanitation	Kee	Drilling and Extension of Kyambalasi	-	137,299	137,299
241	Water and Sanitation	Kee	Kilia Borehole solar panel installation and distribution to kwa mukeli and kwa mukewa- Solar panel installation Distribution to kwa mukeli and kwa mukewa and tanks/kiosks/po	-	70,547	70,547
242	Water and Sanitation	Kee	Water improvement programme		700,000	700,000
243	Water and Sanitation	Kee	Miradi kwa jamii(MKJ) (Sand dams/drifts labour at Kiliani and Iiani)		500,000	500,000
		Kee Total		43,000,000	14,786,470	57,786,470
244	Gender	Kiima Kiu/Kalanzoni	Leveling of Kiu primary ground and public toilet	2,000,000	-	2,000,000
245	Gender	Kiima Kiu/Kalanzoni	Sports development Programme	250,000	-	250,000
246	Health Services	Kiima Kiu/Kalanzoni	Ulu dispensary (construction of a L-shaped dispensary) - Dispensary infrastructural requirements (construction of consultation room, reception, pharmacy, store, observation and sterilization room). Sanitary infrastructure - construction of latrine, septic tank, soak pit, placenta pit, ash pit and burning chamber.	7,000,000	-	7,000,000
247	Health Services	Kiima Kiu/Kalanzoni	Construction of maternity and laboratory in Kavuko Dispensary		2,936,945	2,936,945

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
248	Health Services	Kiima Kiu/Kalanzoni	Fencing, Filling of ditch, incinerator,ashpit and placenta pit for Kalanzoni dispensary		500,000	500,000
249	ICT,Education and Internship	Kiima Kiu/Kalanzoni	Kwa Kea primary ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
250	ICT,Education and Internship	Kiima Kiu/Kalanzoni	Issuance of bursaries	2,000,000	-	2,000,000
251	ICT,Education and Internship	Kiima Kiu/Kalanzoni	Kisse ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		3,500,000	3,500,000
252	ICT,Education and Internship	Kiima Kiu/Kalanzoni	Construction of ULU ECDE		782,690	782,690
253	ICT,Education and Internship	Kiima Kiu/Kalanzoni	Kilombo ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		224,816	224,816
254	ICT,Education and Internship	Kiima Kiu/Kalanzoni	Construction of Kiuusini ECDE		175,126	175,126
255	ICT,Education and Internship	Kiima Kiu/Kalanzoni	Tangu Primary school ECDE-Construction of Tangu Primary school ECDE Clasrooms,office,store toilets and a water tank		3,926	3,926
256	Infrastructure and Transport	Kiima Kiu/Kalanzoni	Kwa Kavesa drift & Culvert, heavy grading and murraming and drainage works from Ngiini- Kalanzoni - Yaitha	10,000,000	(10,000,000)	-
257	Infrastructure and Transport	Kiima Kiu/Kalanzoni	Grading and drainage of Ngaamba - Masaa - Marwa road (machine for hire)	4,000,000	-	4,000,000
258	Infrastructure and Transport	Kiima Kiu/Kalanzoni	Machines for hire -road improvement	4,000,000	-	4,000,000
259	Infrastructure and Transport	Kiima Kiu/Kalanzoni	Installation of 8.5m double arm integrated solar lights system Mavivye market	250,000	-	250,000
260	Infrastructure and Transport	Kiima Kiu/Kalanzoni	Kwa Kavesa drift & Culvert, heavy grading and murraming and drainage works from Ngiini- Kalanzoni - Yaitha and rehabilitation and construction of gabions at Kwa Malonga - Mulumini road		10,000,000	10,000,000
261	Infrastructure and Transport	Kiima Kiu/Kalanzoni	In-house road improvement works (Fuel)		19,521	19,521
262	Lands and Environment	Kiima Kiu/Kalanzoni	Control of gulleys at Kwe Kuyu Kalembwani	1,000,000	-	1,000,000
263	Lands and	Kiima	Land Survey and issuance of title deeds		550,281	550,281

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Environment	Kiu/Kalanzoni				
264	Trade	Kiima Kiu/Kalanzoni	Construction of a public toilet at Marwa Market	1,000,000	-	1,000,000
265	Trade	Kiima Kiu/Kalanzoni	Construction of public toilet at Ngiini Playground	1,000,000	-	1,000,000
266	Water and Sanitation	Kiima Kiu/Kalanzoni	Katatu dam –desilting by using – county machines	4,000,000	-	4,000,000
267	Water and Sanitation	Kiima Kiu/Kalanzoni	Kwa Makaa desilting by hire of machines	3,000,000	-	3,000,000
268	Water and Sanitation	Kiima Kiu/Kalanzoni	Kyunguni Earth Dam	-	2,189,243	2,189,243
269	Water and Sanitation	Kiima Kiu/Kalanzoni	Distribution of Kwa Malului borehole water.	-	114,842	114,842
270	Water and Sanitation	Kiima Kiu/Kalanzoni	Installation of water kiosk and plumbing set and installation of 10,000L water tank at Kaangi Borehole	-	91,823	91,823
		Kiima Kiu/Kalanzoni Total		43,000,000	11,089,212	54,089,212
271	Gender	Kikumbulyu North	Social Groups Development; Purchase of tents and Plastic Chairs	2,000,000	-	2,000,000
272	Gender	Kikumbulyu North	Youth empowerment programme	1,500,000	-	1,500,000
273	Gender	Kikumbulyu North	Youth empowerment and sports development	1,000,000	-	1,000,000
274	Gender	Kikumbulyu North	PWD Mapping, registration and census		600,000	600,000
275	Gender	Kikumbulyu North	Purchase of water tanks for women groups		500,000	500,000
276	Gender	Kikumbulyu North	support to groups		20,630	20,630
277	Gender	Kikumbulyu North	Youth empowerment programme;		20	20
278	Health Services	Kikumbulyu North	Medical bills and surgical implants		500,000	500,000
279	ICT,Education and Internship	Kikumbulyu North	Issuance of bursaries	5,000,000	-	5,000,000
280	ICT,Education and Internship	Kikumbulyu North	Construction of Mukononi ECDE Construction of 2 classroom, 3 door pit latrine electrical continuity metal cabinet wooden table and arm chair.	3,500,000	-	3,500,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
281	ICT,Education and Internship	Kikumbulyu North	Katilamuni ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
282	ICT,Education and Internship	Kikumbulyu North	Kyaani ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
283	ICT,Education and Internship	Kikumbulyu North	Kiaoni ECDE Construction of one classroom		1,500,000	1,500,000
284	ICT,Education and Internship	Kikumbulyu North	Construction of kalulini ECDE		10,000	10,000
285	Infrastructure and Transport	Kikumbulyu North	Heavy grading and Murraming and; Construction of adequate road structures at Kisayani-Kathyaka-Mukononi-Ngaikini road	4,500,000	-	4,500,000
286	Infrastructure and Transport	Kikumbulyu North	Installation of Kisayani Flood Light/ mask	3,000,000	(900,000)	2,100,000
287	Infrastructure and Transport	Kikumbulyu North	Road improvement programme(Machine hire for various roads)	2,700,000	(200,000)	2,500,000
288	Infrastructure and Transport	Kikumbulyu North	Construction of Muangeni Drift near kwa Kitheka	2,500,000	(500,000)	2,000,000
289	Infrastructure and Transport	Kikumbulyu North	Road Improvement Programme (Fuel for grading machine)	1,500,000	-	1,500,000
290	Infrastructure and Transport	Kikumbulyu North	Street lighting for main stage to Kisayani Health centre		1,000,000	1,000,000
291	Infrastructure and Transport	Kikumbulyu North	Road Improvement programme		147,032	147,032
292	Water and Sanitation	Kikumbulyu North	Construction of Kathyaka Masonry tank/ under KIBMAWASCO	4,500,000	-	4,500,000
293	Water and Sanitation	Kikumbulyu North	Improvement of water in Kikumbulyu North ward by KIBMAWASCO-Kasayani market to Cutline, Kwa Kakumi to Kwa Rose Muambani, Kasayani Market to Kwa Presillah Mutinda , Ndetani CCTI to AIC Kalinga to Kwa Kitheka, Kathyaka market to Kilisa to King'uutheni and Nyayo Market to Soko Muyo	4,300,000	-	4,300,000
294	Water and Sanitation	Kikumbulyu North	Athi-tunguni water project- Construction of pipeline from treatment plant to Tunguni, construction of storage tank at Tunguni and distribution	-	6,000,000	6,000,000
295	Water and	Kikumbulyu North	Pipeline extension to Kiaoni market (KIBMAWASCO)		1,000,000	1,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Sanitation					
296	Water and Sanitation	Kikumbulyu North	Service line rehabilitation Milu-KIMAWASCO		355,100	355,100
		Kikumbulyu North Total		43,000,000	10,032,782	53,032,782
297	Agriculture	Kikumbulyu South	Goat Value Chain Development	4,000,000	(2,000,000)	2,000,000
298	Agriculture	Kikumbulyu South	Goat rearing programme - Distribution of galla goats		172,150	172,150
299	Gender	Kikumbulyu South	Youth empowerment and sports development	2,000,000	-	2,000,000
300	Gender	Kikumbulyu South	Social Groups development programme	2,000,000	-	2,000,000
301	Gender	Kikumbulyu South	Youth empowerment		2,000,000	2,000,000
302	Gender	Kikumbulyu South	support to groups		1,000	1,000
303	Health Services	Kikumbulyu South	Construction of PWD Empowered structures at Kalulini Health centre	1,000,000	-	1,000,000
304	Health Services	Kikumbulyu South	Surgical implants and medical bills	500,000	406,278	906,278
305	Health Services	Kikumbulyu South	Kalungu dispensary -Construction of Staff quarters and upgrading		4,000,000	4,000,000
306	Health Services	Kikumbulyu South	Renovation Of Kalulini Health Center		1,271,703	1,271,703
307	Health Services	Kikumbulyu South	Construction of Kyanginywa Dispensary		1,038,362	1,038,362
308	Health Services	Kikumbulyu South	Lab and maternity Equipping Of mbuinza dispensary		30,000	30,000
309	ICT,Education and Internship	Kikumbulyu South	Issuance of bursaries	5,000,000	-	5,000,000
310	ICT,Education and Internship	Kikumbulyu South	Kwakyai ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
311	ICT,Education and Internship	Kikumbulyu South	Fencing of Kanundu CTTI		138,529	138,529
312	ICT,Education and Internship	Kikumbulyu South	Construction of Kibwezi Township ECDE Toilet		124,350	124,350

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
313	Infrastructure and Transport	Kikumbulyu South	opening of and ugrading of Kwa power, Kwa Solomon, Kasarani, Mikuyuni Secondary, Kyanzili Kavete Wayani Road	6,000,000	-	6,000,000
314	Infrastructure and Transport	Kikumbulyu South	Kibwezi town roads improvement	4,500,000	-	4,500,000
315	Infrastructure and Transport	Kikumbulyu South	Kibwezi town lighting programme (matundani floodlight, Kibwezi streetlighting)	3,900,000	-	3,900,000
316	Infrastructure and Transport	Kikumbulyu South	Fuel for County Machinery	1,000,000	414,720	1,414,720
317	Infrastructure and Transport	Kikumbulyu South	Market solar light rehabilitation programme(siembeni, Mbui nzau, Kyanginywa, mikuyuni)	600,000	-	600,000
318	Infrastructure and Transport	Kikumbulyu South	Miradi kwa jamii(MKJ) roads for water , bush clearing and spot improvement in upper kalungu villages		500,000	500,000
319	Infrastructure and Transport	Kikumbulyu South	Fueling of machines for grading of roads		35,000	35,000
320	Lands and Environment	Kikumbulyu South	Construction of gabions along Mbeetwani Road	1,000,000	-	1,000,000
321	Lands and Environment	Kikumbulyu South	Draining system along kibwezi town		500,000	500,000
322	Water and Sanitation	Kikumbulyu South	Improvement of water in Kikumbulyu South ward by KIBMAWASCO– Kilui water extension to Ngolomoki – Kwa Sunza -Kalulini -Matinga Line, Mikuyuni – Kasarani Line , Mitundu – Malatani line , Kalungu-Ilingoni-Kamunzyu line and Matundani One main Line, Matua-Kwa Kimote line	8,000,000	-	8,000,000
323	Water and Sanitation	Kikumbulyu South	Electrification Of Kilui Water Project- Electrification - By KIMAWASCO	-	3,500,000	3,500,000
324	Water and Sanitation	Kikumbulyu South	Kimawasco Line Extension-Mbeetwani (Water)	-	1,500,000	1,500,000
325	Water and Sanitation	Kikumbulyu South	Kithokoosyo – Miambani Water project	-	77,000	77,000
		Kikumbulyu South Total		43,000,000	13,709,093	56,709,093
326	Agriculture	Kikumini/Muvau	Green grams value chain addition	1,500,000	-	1,500,000
327	Gender	Kikumini/Muvau	PWD Mapping, registration and census		600,000	600,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
328	Health Services	Kikumini/Muvau	Mumbuni Health Center		1,902,091	1,902,091
329	Health Services	Kikumini/Muvau	Kikumini Model health center	5,000,000	-	5,000,000
330	Health Services	Kikumini/Muvau	Kambi Mawe Dispensary		7,000,000	7,000,000
331	Health Services	Kikumini/Muvau	Upgrading of Kilisa health dispensary		1,007	1,007
332	ICT,Education and Internship	Kikumini/Muvau	Construction of Kyaka ECDE		145,996	145,996
333	ICT,Education and Internship	Kikumini/Muvau	Issuance of bursaries	2,000,000	-	2,000,000
334	ICT,Education and Internship	Kikumini/Muvau	Construction of Kambi Mawe ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000	-	2,000,000
335	ICT,Education and Internship	Kikumini/Muvau	Kimuumo ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000	-	2,000,000
336	ICT,Education and Internship	Kikumini/Muvau	Ndukuma ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000	-	2,000,000
337	ICT,Education and Internship	Kikumini/Muvau	Construction of Ndunguni ECDE		10,000	10,000
338	Infrastructure and Transport	Kikumini/Muvau	Road opening and grading of Kavuliloni – Itaa Road Rd		1,000,000	1,000,000
339	Infrastructure and Transport	Kikumini/Muvau	Opening of ward roads in Muvau kikumini ward		155,000	155,000
340	Infrastructure and Transport	Kikumini/Muvau	Road Improvement programme		100,000	100,000
341	Infrastructure and Transport	Kikumini/Muvau	Grading of Kilisa – Mandoi – Neema – Muambani – Kivani – Kangutheni – Corner baridi – Makueni ctti – Makutano Market Rd.		10,215	10,215
342	Infrastructure and Transport	Kikumini/Muvau	Road improvements(Hire of machinery)	5,000,000	-	5,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
343	Infrastructure and Transport	Kikumini/Muvau	Kwa Kateli Drift	2,000,000	1,000,000	3,000,000
344	Infrastructure and Transport	Kikumini/Muvau	Kwa Kisozi Gulley	1,500,000	-	1,500,000
345	Infrastructure and Transport	Kikumini/Muvau	Kwa Mulinge drift	1,500,000	-	1,500,000
346	Infrastructure and Transport	Kikumini/Muvau	Kwa mwenga culverts	1,500,000	-	1,500,000
347	Infrastructure and Transport	Kikumini/Muvau	Kwa Muasa west drift	1,000,000	(1,000,000)	-
348	Lands and Environment	Kikumini/Muvau	Kwa Kathoka Town Planning	1,000,000	-	1,000,000
349	Lands and Environment	Kikumini/Muvau	Climate Change initiative	1,000,000	-	1,000,000
350	Water and Sanitation	Kikumini/Muvau	Construction of Thwake Sand Dam	7,000,000	2,400,000	9,400,000
351	Water and Sanitation	Kikumini/Muvau	Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – kathiani market	4,000,000	-	4,000,000
352	Water and Sanitation	Kikumini/Muvau	Distribution of Kwa Kivila borehole	3,000,000	(3,000,000)	-
353	Water and Sanitation	Kikumini/Muvau	Kwa Malombe Earth Dam- There is need for pit latrines, cattle trap, drawing point, and fencing	-	1,982,000	1,982,000
354	Water and Sanitation	Kikumini/Muvau	Drilling of Kwa Kathoka Community Borehole	-	90,000	90,000
		Kikumini/Muvau Total		43,000,000	12,396,309	55,396,309
355	Agriculture	Kilungu	Avocado Value Chain development	2,000,000	-	2,000,000
356	Gender	Kilungu	Social Groups development; Purchase of 15 -100-seater tents and chairs	3,000,000	-	3,000,000
357	Gender	Kilungu	Sport/Talent Development – ligi mashinani awards, field leveling	2,500,000	(600,000)	1,900,000
358	Gender	Kilungu	PWD Mapping, registration and census		600,000	600,000
359	Health Services	Kilungu	Kyanganda Dispensary – Fencing, solarization and water connectivity	2,000,000	-	2,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
360	Health Services	Kilungu	Kithembe sub-ward dispensaries: Fencing, solar energy at nyaani dispensary, health facilities upgrading	2,000,000	-	2,000,000
361	ICT,Education and Internship	Kilungu	Issuance of bursaries	5,000,000	-	5,000,000
362	ICT,Education and Internship	Kilungu	Mutungu ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	3,000,000	-	3,000,000
363	ICT,Education and Internship	Kilungu	Mutungu ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	3,000,000	-	3,000,000
364	ICT,Education and Internship	Kilungu	Kauti CTTI Equipping	1,500,000	-	1,500,000
365	ICT,Education and Internship	Kilungu	Mutanda ECDEConstruction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		3,000,000	3,000,000
366	ICT,Education and Internship	Kilungu	Kyakituku ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		372,506	372,506
367	ICT,Education and Internship	Kilungu	Kauti CTTI		166,060	166,060
368	ICT,Education and Internship	Kilungu	Kiseeni CTTI Upgrading the Kiseeni CTTI road		144,308	144,308
369	ICT,Education and Internship	Kilungu	Kyakathungu ECDE		70,000	70,000
370	Infrastructure and Transport	Kilungu	Itambani – Kyanganda Road (Culverts, grading and spot marruming)	4,000,000	-	4,000,000
371	Infrastructure and Transport	Kilungu	Road improvement – fuel/Machine hire	4,000,000	-	4,000,000
372	Infrastructure and Transport	Kilungu	Kituiuni Junction – Mutanda primary (culverts, grading, spot marruming and spot slabs)	3,000,000	-	3,000,000
373	Infrastructure and Transport	Kilungu	Kituaimwe – Kyakathungu and Itambani - Kilisa roads	2,000,000	-	2,000,000
374	Infrastructure and Transport	Kilungu	Kitituni-Nthaene Kwa Ngoa		2,500,000	2,500,000
375	Infrastructure and Transport	Kilungu	Grading of roads (Hire of machines); Upete/Kilome – Kivuuni borehole – Kithangathini primary – Kithangathini market – Kisekini		2,169,067	2,169,067

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
			Market Rd and Iiani – Nduu school Road			
376	Infrastructure and Transport	Kilungu	Kyaka drift construction		1,000,000	1,000,000
377	Infrastructure and Transport	Kilungu	In-house road improvement works (fuel)		15,511	15,511
378	Water and Sanitation	Kilungu	Ndiani Water Project – solarization, 2km distribution line with water kiosks	6,000,000	-	6,000,000
379	Water and Sanitation	Kilungu	Rehabilitation of Nduu Water project	-	2,000,000	2,000,000
380	Water and Sanitation	Kilungu	Piping Of Ilovoto-Kisekini Water(Ilovoto Water Project)	-	116,171	116,171
381	Water and Sanitation	Kilungu	Distribution of Usi Wasa Project(Kyanganda and Kyathani)	-	89,691	89,691
		Kilungu Total		43,000,000	11,643,314	54,643,314
382	Gender	Kisau/Kiteta	Sports Development Program-Leveling of Iviani, Kivani and Kiteta playgrounds	1,900,000	-	1,900,000
383	Gender	Kisau/Kiteta	Sports development - Ligi mashinani	1,000,000	-	1,000,000
384	ICT,Education and Internship	Kisau/Kiteta	Kakuswi CTTI Construction of 2 domitories (female and male)	7,000,000	-	7,000,000
385	ICT,Education and Internship	Kisau/Kiteta	Mulasya ECDE Construction of 2 classroom, water harvesting (5000lts tank) electical contuity, matalic cabinet, lockable wooden table and arm chair.	3,200,000	-	3,200,000
386	ICT,Education and Internship	Kisau/Kiteta	Ngaa ECDE Construction of 2 classrooms, office,store and water tanks (5000ltrs)	3,200,000	-	3,200,000
387	ICT,Education and Internship	Kisau/Kiteta	Songeni ECDE Construction of 2 classroom, water harvesting (5000lts tank) electical contuity, matalic cabinet, lockable wooden table and arm chair.	3,200,000	-	3,200,000
388	ICT,Education and Internship	Kisau/Kiteta	Issuance of bursaries	3,000,000	1,000,000	4,000,000
389	ICT,Education and Internship	Kisau/Kiteta	Issuance of bursaries	1,000,000	(1,000,000)	-

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
390	ICT,Education and Internship	Kisau/Kiteta	Kalimani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		781,534	781,534
391	Infrastructure and Transport	Kisau/Kiteta	Road Improvement Program (Hire of Machines/ murraming/ culverts)	4,500,000	-	4,500,000
392	Infrastructure and Transport	Kisau/Kiteta	Road Improvement Program (Fuel for road maintanance)	1,000,000	-	1,000,000
393	Infrastructure and Transport	Kisau/Kiteta	Construction of Ngwani river drift		8,106,722	8,106,722
394	Infrastructure and Transport	Kisau/Kiteta	In-house road improvement works (Fuel)		50,000	50,000
395	Water and Sanitation	Kisau/Kiteta	Songeni water Project	5,000,000	-	5,000,000
396	Water and Sanitation	Kisau/Kiteta	Kimandi borehole:Rehabilitation of rising main, further distribution to kyambusya - 2No.water kiosks	4,000,000	-	4,000,000
397	Water and Sanitation	Kisau/Kiteta	Lungu Borehole	2,500,000	-	2,500,000
398	Water and Sanitation	Kisau/Kiteta	Kithongo Borehole	2,500,000	-	2,500,000
399	Water and Sanitation	Kisau/Kiteta	Kwa matinga water project- Solar installation for pumping of water from either Kwa kamwea Thwake, Ndituni area or Tawa river	-	4,936,948	4,936,948
400	Water and Sanitation	Kisau/Kiteta	Disilting of Ndumanu Earthdam using County Machinery		200,000	200,000
		Kisau/Kiteta Total		43,000,000	14,075,204	57,075,204
401	Agriculture	Kithungo/Kitundu	Irrigated farming development through Survey, design and construction of a hybrid water weir and drift at Kathambalani.	8,000,000	-	8,000,000
402	Agriculture	Kithungo/Kitundu	Relocation of Hay Stands		490,408	490,408
403	Gender	Kithungo/Kitundu	Levelling of Kusyongali playground	4,000,000	-	4,000,000
404	Gender	Kithungo/Kitundu	Youth empowerment programme		900,000	900,000
405	Gender	Kithungo/Kitundu	Levelling of ngai play ground		510,000	510,000
406	Gender	Kithungo/Kitundu	Levelling of playgrounds using Dozer		34,200	34,200
407	Gender	Kithungo/Kitundu	Support to the Disabled and elderly at Kitundu subward		1,760	1,760

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
408	Health Services	Kithungo/Kitundu	Upgrading Ngai Health Center	5,000,000	-	5,000,000
409	ICT, Education and Internship	Kithungo/Kitundu	Nzueni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	4,000,000	-	4,000,000
410	ICT, Education and Internship	Kithungo/Kitundu	Issuance of bursaries	1,000,000	-	1,000,000
411	Infrastructure and Transport	Kithungo/Kitundu	Nzueni – Muva – Kusiokithoi – Ndandini Road improvement	5,000,000	-	5,000,000
412	Infrastructure and Transport	Kithungo/Kitundu	Kilyungi hybrid high mast floodlight	3,000,000	-	3,000,000
413	Infrastructure and Transport	Kithungo/Kitundu	Road improvement Kithungo Kitundu	3,000,000	-	3,000,000
414	Infrastructure and Transport	Kithungo/Kitundu	Isuuni Drift		11,000,000	11,000,000
415	Infrastructure and Transport	Kithungo/Kitundu	Grading and Gravelling @ Kshs. 2,500,000.00 and Community labour based works - Bush clearing and catch water drains @ Kshs. 500,000.00; Isuuni – Kyamwata – Kwa Kimae Rd		3,000,000	3,000,000
416	Water and Sanitation	Kithungo/Kitundu	Kinyongo water project - Rehabilitation rising main and extension of distribution pipeline to Ngaani and extension of katunyoni pipeline to Utwiini market and provision of 5No. 10CM plastic storage tanks and fencing of storage tanks. Construction of 3No. water kiosks at utwiini market, Ngaani and along ngaani pipeline.	4,000,000	-	4,000,000
417	Water and Sanitation	Kithungo/Kitundu	Kiumi water project - Extension of the project to Ngomangoni and Nthumbini water project and rehabilitation of existing pipelines	4,000,000	-	4,000,000
418	Water and Sanitation	Kithungo/Kitundu	Drilling of Mutooni borehole	2,000,000	-	2,000,000
419	Water and Sanitation	Kithungo/Kitundu	Kiumi water project	-	94,129	94,129
420	Water and Sanitation	Kithungo/Kitundu	Kiumi water project- Replace the PVC pipes with GI (Metallic pipes)	-	64,250	64,250
421	Water and Sanitation	Kithungo/Kitundu	Ngunini water project- Replace the plastic pipes with GI (Metallic Pipes)	-	59,494	59,494

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
422	Water and Sanitation	Kithungo/Kitundu	Water improvement programme	-	57,556	57,556
		Kithungo/Kitundu Total		43,000,000	16,211,797	59,211,797
423	Agriculture	Kitise/Kithuki	Kikome Irrigation scheme	7,000,000	-	7,000,000
424	Agriculture	Kitise/Kithuki	Operationalization of Kikome Irrigation Scheme (stalled project)		7,932,953	7,932,953
425	Gender	Kitise/Kithuki	Construction of public dias (Jukwaa) at Kitise Market	1,000,000	-	1,000,000
426	Gender	Kitise/Kithuki	Youth Development programs – Mentorship, sports activities,	500,000	-	500,000
427	Gender	Kitise/Kithuki	PWD Mapping, registration and census		612,272	612,272
428	Health Services	Kitise/Kithuki	Kithuki health centre		1,827,234	1,827,234
429	ICT, Education and Internship	Kitise/Kithuki	Issuance of bursaries	4,000,000	-	4,000,000
430	ICT, Education and Internship	Kitise/Kithuki	Ngunguuni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical continuity metallic cabinet wooden table and arm chair.	4,000,000	-	4,000,000
431	ICT, Education and Internship	Kitise/Kithuki	Yi Nthungu CTTI – Construction of a boys’ dormitory.	2,000,000	-	2,000,000
432	ICT, Education and Internship	Kitise/Kithuki	Athiani CTTI renovation		1,000,000	1,000,000
433	Infrastructure and Transport	Kitise/Kithuki	Construction of road structures (Culverts and Drifts) Kithuki Subward – Kwa kalelo – Kimundi river – to Winzeni – Drift, Kalembo - Kwa kavilu - Mulango Sand dam (CDD) Bosnia – Kyuasini – Culvert, (CDD). Kiambani – Kimundi – Sand dam at Kimundi river (CDD) Kwa Muthembwa – Winzeni – Sand Dam (CDD). Matheni – Athi River Intake – Culvert (CDD). Kwa Mbuta – Nzouni – Kwakyoni – Culvert (CDD), Kwa Kivai - Kyuasini - culvert (CDD)	4,000,000	-	4,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
434	Infrastructure and Transport	Kitise/Kithuki	Construction of road structures (Culverts and Drifts) Kitise Subward – Muangeni – Manza – Sand dam (CDD), Mbata – Mayuu – Sand dam at Kwa Mbaluka (CDD), Manza – Ngunguuni – Sand dam at kwa Ndambuki (CDD), Ngunguuni – Ukokolani – Sand dam at Kwa Paul and kwa Komu (CDD), Ukokolani – Athiani – Sand dam at Kwa Kamuna and Kwa Kaesa (CDD), Athiani – Kithayoni – Sand dam at Kwa Kasyoka (CDD), Mwanja – Katangini – Sand dam at Kwa Richard (CDD), Kikome – Kwa Mukii – Kwa Kioko Mutaki – Kwa Nzula primary School – Sand dam (CDD)	4,000,000	-	4,000,000
435	Infrastructure and Transport	Kitise/Kithuki	Road Improvement program – Machine hire	3,500,000	-	3,500,000
436	Infrastructure and Transport	Kitise/Kithuki	Construction of road structures (Culverts and Drifts)	2,000,000	-	2,000,000
437	Infrastructure and Transport	Kitise/Kithuki	Installation of floodlights	2,000,000	-	2,000,000
438	Infrastructure and Transport	Kitise/Kithuki	REREC matching grand (for Kitise and Kithuki subwards)	2,000,000	-	2,000,000
439	Infrastructure and Transport	Kitise/Kithuki	Road Improvement program – Fuel for inhouse works	1,500,000	(600,000)	900,000
440	Infrastructure and Transport	Kitise/Kithuki	Opening of matheani kwa nyaa road		2,500,000	2,500,000
441	Infrastructure and Transport	Kitise/Kithuki	Opening and grading of Kalembu- mulango road through kwa kavilu		2,000,000	2,000,000
442	Infrastructure and Transport	Kitise/Kithuki	Installation of flood lights at matheani market		500,000	500,000
443	Infrastructure and Transport	Kitise/Kithuki	Roads improvement (Fuel)		344,689	344,689
444	Infrastructure and Transport	Kitise/Kithuki	In-house road improvement works (Fuel)		144,000	144,000
445	Water and Sanitation	Kitise/Kithuki	Athi – Matheani – kithuki water project - Tank construction and distribution to various parts in the ward and be done in phases (Tank construction)	3,000,000	(3,000,000)	-
446	Water and Sanitation	Kitise/Kithuki	Mukameni borehole- piping, distribution from Mukameni to Philip-Masuni, from Kimundi to Kwa Kavyati, from Kimundi to kiambani,	2,500,000	(2,200,000)	300,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
			from Mukameni to kwa mualuko			
447	Water and Sanitation	Kitise/Kithuki	Kimundi Sump	-	2,500,000	2,500,000
448	Water and Sanitation	Kitise/Kithuki	Desilting of Mitooni water dam	-	1,491,000	1,491,000
449	Water and Sanitation	Kitise/Kithuki	Desilting Kwetui water dam	-	1,477,000	1,477,000
450	Water and Sanitation	Kitise/Kithuki	Kwa-Kamaso Sand dam And Sump	-	196,480	196,480
451	Water and Sanitation	Kitise/Kithuki	Kwanyaa borehole- construction of water kiosk and tank	-	24,000	24,000
452	Water and Sanitation	Kitise/Kithuki	Kitise water project		600,000	600,000
		Kitise/Kithuki Total		43,000,000	17,349,628	60,349,628
453	Agriculture	Makindu	Centralized small-scale farming	2,500,000	-	2,500,000
454	Agriculture	Makindu	Construction of Makindu stock yard		381,172	381,172
455	Gender	Makindu	Sports Development programme	1,000,000	400,000	1,400,000
456	Gender	Makindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke	1,000,000	-	1,000,000
457	Gender	Makindu	Support to PWDs, assessment and registration, elderly, orphans, vulnerable children, GBV survivors	500,000	(500,000)	-
458	Gender	Makindu	PWD Mapping, registration and census		600,000	600,000
459	Health Services	Makindu	Electrification and fencing of Kai Dispensary		2,999,266	2,999,266
460	Health Services	Makindu	Upgrading Kiboko Dispensary		2,185	2,185
461	ICT,Education and Internship	Makindu	Issuance of bursaries	3,000,000	-	3,000,000
462	ICT,Education and Internship	Makindu	Construction of Makindu A ECDE		305,133	305,133
463	ICT,Education	Makindu	Kalima Koi Construction of classroom and equipping		80,829	80,829

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	and Internship					
464	Infrastructure and Transport	Makindu	Bush clearing; Heavy grading and spot Murraming; Installation of culverts and drifts and; installation of Metre Drains.-Kiboko underpass-Mbiuni-Muuni river-Ngakaa-Kyanda-Kawala Market Kalii Pri -Kavatini Market- Yimwaa Market-Masalani Market- Wote-Makindu road	10,000,000	-	10,000,000
465	Infrastructure and Transport	Makindu	Machine Hire-grading of kwa kasoli-kwa nthoka wote road,kandengya-ndalani-junction (kisingo-ngomano road),miangeni-kambo market-kambo health center-kambo secondary-kambo primary school,ngomano-kambo market -kikauni,kalii secondary kawala market	5,000,000	-	5,000,000
466	Infrastructure and Transport	Makindu	Streetlighting Kiambani primary,secondary schools and makindu town	3,500,000	-	3,500,000
467	Infrastructure and Transport	Makindu	Roads improvement programme(Fuel)	500,000	-	500,000
468	Infrastructure and Transport	Makindu	Installation of flood light masts at makindu upper market		3,000,000	3,000,000
469	Lands and Environment	Makindu	Kiboko Town Planning	3,500,000	-	3,500,000
470	Lands and Environment	Makindu	Planting and tree growing at critically degraded ecosystems	2,000,000	-	2,000,000
471	Water and Sanitation	Makindu	Makindu-Kiu catchment borehole-Drilling and equipping	4,500,000	(3,000,000)	1,500,000
472	Water and Sanitation	Makindu	Kalii earth dam-Rehabilitation	3,000,000	-	3,000,000
473	Water and Sanitation	Makindu	Mulilii earthdam- desilting	3,000,000	-	3,000,000
474	Water and Sanitation	Makindu	Athi Tunguni water project- Additional funding to facilitate implementation to scope	-	9,000,000	9,000,000
475	Water and Sanitation	Makindu	Makindu town water project – grant to KIMAWASCO to boost water supply in Makindu (a borehole)	-	142,000	142,000
		Makindu Total		43,000,000	13,410,585	56,410,585
476	Agriculture	Masongaleni	Green grams value chain development through marketing	1,000,000	(1,000,000)	-

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
477	Gender	Masongaleni	Social Groups development programme	1,500,000	-	1,500,000
478	Gender	Masongaleni	Youth empowerment & Sports Development programme	1,500,000	(800,000)	700,000
479	Gender	Masongaleni	Support to groups-Purchase of 100 pieces of Mattress Medium-3*6, and 100 pieces of blankets heavy duty for the elderly and vulnerable.		800,000	800,000
480	Gender	Masongaleni	PWD Mapping, registration and census		500,000	500,000
481	Gender	Masongaleni	Ujuzi teke teke-ujuzi teketeke-(4 Salon Kshs. 160,000.00, 4 Kinyozi Kshs.100,000.00, 4 wielding kits Kshs. 128,000, one car wash machine Kshs. 60,000.00 and two egg trolleys Kshs. 32,000.00		500,000	500,000
482	Health Services	Masongaleni	Upgrading Kithyululu Model Health Centre	5,000,000	(250,000)	4,750,000
483	Health Services	Masongaleni	Upgrading Ngwata Maternity Centre	3,500,000	1,250,000	4,750,000
484	Health Services	Masongaleni	Medical bills and surgical implants		54,336	54,336
485	ICT,Education and Internship	Masongaleni	Issuance of bursaries	2,000,000	-	2,000,000
486	ICT,Education and Internship	Masongaleni	Ulilinsi ECDE - (One classroom and electrical contuity)	1,500,000	-	1,500,000
487	ICT,Education and Internship	Masongaleni	Yikita ECDE Construction of a Classroom (One classroom and electrical contuity)	1,500,000	-	1,500,000
488	ICT,Education and Internship	Masongaleni	Utini ctti - equipping,staff toilets and fencing and office		531,400	531,400
489	ICT,Education and Internship	Masongaleni	Kathito ECDE construction of class and equipping.		88,807	88,807
490	ICT,Education and Internship	Masongaleni	Kiange ECDE. Construction of a class and equipping.		85,180	85,180
491	Infrastructure and Transport	Masongaleni	Rehabilitation of Isunguluni-Cutline-Kyanguli-Masaku Ndogo road - 8M	8,000,000	-	8,000,000
492	Infrastructure and Transport	Masongaleni	Road Improvement Program - Hire of Machines	2,000,000	-	2,000,000
493	Infrastructure and Transport	Masongaleni	Solar Market Floodlights - 1M Kativani, Kavatini, Makutano, Ndauni Markets.	1,000,000	-	1,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
494	Infrastructure and Transport	Masongaleni	Miradi kwa Jamii Programme	1,000,000	(500,000)	500,000
495	Infrastructure and Transport	Masongaleni	Road improvement programme (Fuel for county machinery)	1,000,000	(500,000)	500,000
496	Infrastructure and Transport	Masongaleni	Installation of structures (Culverts, gabions & scour checks) ; Kambaland road, Ngomano – Nzembete Rd, Salama – Kwa Makete Rd, Mwaani – Wande Rd, Ngwata-Mukaange Rd and Kiange - Kativani Rd		1,217,954	1,217,954
497	Infrastructure and Transport	Masongaleni	Hire of machines for opening and grading; Lukenya – Utini Rd, Utini junction - Yikivuthi Rd, Kalandini – Masaku Ndogo Rd, Kwa Mwambui – Kwa Mwandola Rd, Kwa Musa – AIC Masonga Rd		34,652	34,652
498	Water and Sanitation	Masongaleni	Extension of Ngwata, Kativani, Kiange, Yumbuni, and Kyuasini by KIBMAWASCO.	4,500,000	(300,000)	4,200,000
499	Water and Sanitation	Masongaleni	Extension of water by 4Kms Makutano- Makongeni- Masimbani- Mbondoni (Kwa Kalee) to Mwaani market and Construction of kiosks by KIBMAWASCO	4,000,000	-	4,000,000
500	Water and Sanitation	Masongaleni	Kiambani borehole –Drilling , equipping with Solar, and distribution	3,500,000	-	3,500,000
501	Water and Sanitation	Masongaleni	Maintenance of boreholes in Masongaleni ward	500,000	-	500,000
502	Water and Sanitation	Masongaleni	Solarization and Repair of pump for muthenyenze borehole	-	1,160,000	1,160,000
503	Water and Sanitation	Masongaleni	Extension of kyamulinzi water project from kithyululu to wa ndei	-	1,000,000	1,000,000
504	Water and Sanitation	Masongaleni	Ivuso earth dam - construction of 2 check dams and scooping	-	873,780	873,780
505	Water and Sanitation	Masongaleni	Upgrading of Kiange/Kativani/Yumbuni pipeline by KIMAWASCO	-	329,708	329,708
506	Water and Sanitation	Masongaleni	Ovo earth pan- fencing of the earth pan and levelling	-	47,455	47,455
507	Water and Sanitation	Masongaleni	Silimbi kalata water project - construction of sheds and fencing	-	27,940	27,940
		Masongaleni		43,000,000	5,151,211	48,151,211

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
		Total				
508	Agriculture	Mavindini	Pasture Development	1,000,000	-	1,000,000
509	Gender	Mavindini	Sports Development programme	2,000,000	-	2,000,000
510	Gender	Mavindini	completion of Mavindini playground		2,849,234	2,849,234
511	Gender	Mavindini	PWD Mapping, registration and census		600,000	600,000
512	Health Services	Mavindini	Upgrading of Mavindini Health center	5,000,000	(600,000)	4,400,000
513	Health Services	Mavindini	Renovation Iani Dispensary		4,000,000	4,000,000
514	ICT,Education and Internship	Mavindini	Renovation of the existing building, electricity conduit and connectivity at Ivinga Nzia CTTI	3,500,000	-	3,500,000
515	ICT,Education and Internship	Mavindini	Construction of dormitory at Mavindini CTTI	3,500,000	-	3,500,000
516	ICT,Education and Internship	Mavindini	Issuance of bursaries	2,000,000	-	2,000,000
517	Infrastructure and Transport	Mavindini	Road improvements (Hire of machinery)	3,500,000	-	3,500,000
518	Infrastructure and Transport	Mavindini	Road structures and protection works	3,000,000	-	3,000,000
519	Infrastructure and Transport	Mavindini	High mast street lighting at Iiani market	2,000,000	-	2,000,000
520	Infrastructure and Transport	Mavindini	Road improvements (Fuel)	1,000,000	-	1,000,000
521	Infrastructure and Transport	Mavindini	Installation of culverts and gabions; Methovini-Kyangwasi-Kwakivandi-Kasayani Rd, Mathemba-Musuuni-St. Jude Rd and Kithathaini-Katungu Rd.		1,884,799	1,884,799
522	Infrastructure and Transport	Mavindini	Upgrading Yeemulwa- Ivinganzia- kavilila road		10,000	10,000
523	Water and Sanitation	Mavindini	Muusini borehole, pipeline extension to Syandoo and Ngosini (Distribution and Storage tanks)	6,000,000	-	6,000,000
524	Water and Sanitation	Mavindini	Kiimani Borehole – Drilling and Equipping	3,500,000	-	3,500,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
525	Water and Sanitation	Mavindini	Extension of Kamuithi –Ungatani Water project - Pipeline extension, installation of two-10000litres water tanks, construction of 2 water kiosks and 2water points	2,500,000	-	2,500,000
526	Water and Sanitation	Mavindini	Athi – Mavindini water project Solarization/KPLC Grid connection	2,500,000	-	2,500,000
527	Water and Sanitation	Mavindini	Kanthuni Borehole	2,000,000	(2,000,000)	-
528	Water and Sanitation	Mavindini	Distribution and piping of athi-mavindini water project	-	6,000,000	6,000,000
529	Water and Sanitation	Mavindini	Extension of Katuluni / Nzeveni water pipeline	-	3,000,000	3,000,000
530	Water and Sanitation	Mavindini	Water Improvement Programme	-	2,184,800	2,184,800
531	Water and Sanitation	Mavindini	Drilling of Yekanga borehole		2,000,000	2,000,000
		Mavindini Total		43,000,000	19,928,833	62,928,833
532	Agriculture	Mbitini	Grain and pulse value chain development	2,000,000	-	2,000,000
533	Gender	Mbitini	Sports Development programme	1,000,000	-	1,000,000
534	Gender	Mbitini	Upgrading Manooni playing ground		3,688,468	3,688,468
535	Gender	Mbitini	PWD Mapping, registration and census		600,000	600,000
536	Gender	Mbitini	Kaliini playground		909	909
537	Health Services	Mbitini	Upgrading of Mbitini Dispensary		3,000,000	3,000,000
538	ICT,Education and Internship	Mbitini	Kyumbuni ECDE- Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
539	ICT,Education and Internship	Mbitini	Issuance of bursaries	2,000,000	-	2,000,000
540	ICT,Education and Internship	Mbitini	Installation of tanks and gutters at Masokani CTTI and Kithumani	1,500,000	-	1,500,000
541	ICT,Education and Internship	Mbitini	Muambwani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		3,500,000	3,500,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
542	ICT,Education and Internship	Mbitini	Yuuni ECDE Construction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks		1,255,660	1,255,660
543	Infrastructure and Transport	Mbitini	Mbulutini drift- Construction of a drift	8,000,000	-	8,000,000
544	Infrastructure and Transport	Mbitini	Kwa Kitei Drift	3,500,000	-	3,500,000
545	Infrastructure and Transport	Mbitini	Road maintenance –repair	3,000,000	1,000,000	4,000,000
546	Infrastructure and Transport	Mbitini	opening of roads and hire of machinery	3,000,000	-	3,000,000
547	Infrastructure and Transport	Mbitini	Rehabilitation of Ikuyuni Ndauni road		400,000	400,000
548	Infrastructure and Transport	Mbitini	Road improvement (Fuel)		50,000	50,000
549	Infrastructure and Transport	Mbitini	Gravelling works; Mutiambua-kavuthu-muswii Rd		16,000	16,000
550	Lands and Environment	Mbitini	Rehabilitation of Kwa Ngwili/Ndilo gulley		3,642,828	3,642,828
551	Lands and Environment	Mbitini	Tree Planting		1,000,000	1,000,000
552	Water and Sanitation	Mbitini	Ilengeni water project(Ilengeni- Ngoto - kwouthuku pumping system, storage and distribution .)	6,000,000	-	6,000,000
553	Water and Sanitation	Mbitini	Distribution of Mbulutini borehole –Storage and distribution pipelines.	4,500,000	(4,500,000)	-
554	Water and Sanitation	Mbitini	Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project	4,000,000	-	4,000,000
555	Water and Sanitation	Mbitini	Maintenance of water projects across the ward	1,000,000	(500,000)	500,000
556	Water and Sanitation	Mbitini	Drilling of Mbitini Borehole		2,000,000	2,000,000
		Mbitini Total		43,000,000	15,153,865	58,153,865
557	Agriculture	Mbooni	Dairy farming and livestock keeping	2,000,000	-	2,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
558	Agriculture	Mbooni	Grain and pulse value chain development	2,000,000	-	2,000,000
559	Agriculture	Mbooni	Operationalization of Kikima Dairy Processing Plant	1,500,000	(1,000,000)	500,000
560	Agriculture	Mbooni	Agriculture Development Programme		2,510,000	2,510,000
561	Gender	Mbooni	Sports development programme and leveling of Kyangoma stadium	2,000,000	-	2,000,000
562	Gender	Mbooni	Social Protection Programme PWDs empowerment	1,000,000	-	1,000,000
563	Gender	Mbooni	Youth Empowerment programme Bodaboda Sacco Empowerment		800,000	800,000
564	Gender	Mbooni	Sports development activities		420	420
565	Gender	Mbooni	Youth Empowerment programme -Sports		150	150
566	ICT,Education and Internship	Mbooni	Construction of a dormitory at Mukaatini CTTI	4,000,000	-	4,000,000
567	ICT,Education and Internship	Mbooni	Issuance of bursaries		1,000,000	1,000,000
568	ICT,Education and Internship	Mbooni	Equipping of Ukala CTTI salon workshop		3,000	3,000
569	Infrastructure and Transport	Mbooni	Muisyo-Ngomoni river drift	10,000,000	-	10,000,000
570	Infrastructure and Transport	Mbooni	Kikima market improvement programme	5,000,000	4,500,000	9,500,000
571	Infrastructure and Transport	Mbooni	Road Improvement	5,000,000	2,000,000	7,000,000
572	Infrastructure and Transport	Mbooni	Upgrading of Kalamani- Nzaini road	3,000,000	-	3,000,000
573	Infrastructure and Transport	Mbooni	Kikima market development	2,000,000	(1,000,000)	1,000,000
574	Infrastructure and Transport	Mbooni	Miradi kwa Jamii - Roads for water, bush clearing, and spot improvement	1,000,000	(1,000,000)	-
575	Infrastructure and Transport	Mbooni	Roads improvement/Maintenance		36,000	36,000
576	Lands and Environment	Mbooni	Construction of Tuvilani toilet		269,483	269,483
577	Lands and Environment	Mbooni	Construction of toilet Kikima market		39,627	39,627

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
578	Lands and Environment	Mbooni	Kikima Market Survey, Mapping and Titling		39,000	39,000
579	Lands and Environment	Mbooni	Conservation of KWA KITHUE wetland		193,100	193,100
580	Water and Sanitation	Mbooni	Ndueni Earth Dam Rehabilitation and distribution to kwa Nduu(Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga and Nzeveni AIC church)	5,000,000	-	5,000,000
581	Water and Sanitation	Mbooni	Kyambui water project- Construct storage tank storage tank at misakwani, pipeline extension to Ngungu to Kyamunya	4,000,000	-	4,000,000
582	Water and Sanitation	Mbooni	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village	2,000,000	-	2,000,000
583	Water and Sanitation	Mbooni	Rehabilitation of Mulima earth dam	-	1,905,334	1,905,334
584	Water and Sanitation	Mbooni	Mulima Water Project Pipeline Repair	-	376,660	376,660
		Mbooni Total		49,500,000	10,672,774	60,172,774
585	Agriculture	Mtito Andei	Green grams value chain development	2,500,000	-	2,500,000
586	Gender	Mtito Andei	Social Groups Development Programme	2,500,000	-	2,500,000
587	Gender	Mtito Andei	Sports Development Programme	1,500,000	-	1,500,000
588	Gender	Mtito Andei	Sports Development (sports Equipment		60	60
589	ICT,Education and Internship	Mtito Andei	Issuance of bursaries	3,000,000	-	3,000,000
590	ICT,Education and Internship	Mtito Andei	Kavungwa ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000	-	2,000,000
591	ICT,Education and Internship	Mtito Andei	Mavindini ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000	-	2,000,000
592	ICT,Education and Internship	Mtito Andei	Construction of Darajani CIC Centre		2,504,053	2,504,053
593	ICT,Education and Internship	Mtito Andei	Ngwata CTTI Construction of a workshop		1,529,485	1,529,485

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
594	ICT,Education and Internship	Mtito Andei	Miangeni ECDE - Construction of two classrooms, an office, a store, toilets and a 500 ltrs water tank		932,478	932,478
595	ICT,Education and Internship	Mtito Andei	Equiping of Mtito andei resource centre		649,000	649,000
596	ICT,Education and Internship	Mtito Andei	Kathekani ECDE Construction of one classroom and a three door pit latrine		244,054	244,054
597	ICT,Education and Internship	Mtito Andei	Nzoila ECDE Construction of one classroom and a three door Pit latrine.		222,581	222,581
598	ICT,Education and Internship	Mtito Andei	Kikwasuni ECDE Construction of one classroom and a three door pit latrine		135,809	135,809
599	ICT,Education and Internship	Mtito Andei	Mitooni ECDE		4,000	4,000
600	Infrastructure and Transport	Mtito Andei	road improvement - (Hire 7m, Fuel 3m)	10,000,000	-	10,000,000
601	Infrastructure and Transport	Mtito Andei	Solar market flood lights at Kyusyuni, Mbeetwani, Songea, Kalimani, Mavindini, Makutano, Misuuni and Kwa Kinyuti	2,000,000	-	2,000,000
602	Lands and Environment	Mtito Andei	Cleaning of the town and trenching of storm water management system.		500,000	500,000
603	Water and Sanitation	Mtito Andei	New extension of Ngai Ndethya river sump water to Nthungunu -- Construction of a tank, installation of a submersible pump, elevated tank and distribution lines.	5,500,000	2,160,000	7,660,000
604	Water and Sanitation	Mtito Andei	Kwa Daina Water sump extension and Solar installation-sub-mersible pump installation, erection and installation of an elevated tank and establishment of a distribution line to Misuuni, Yindundu, Athi Makutano, and Songea.	5,000,000	(5,000,000)	-
605	Water and Sanitation	Mtito Andei	Rehabilitation of Kambu-Kiteng'ei Water project- Rehabilitation of tanks, distribution lines and revival of closed kiosks.- KIMAWASCO	4,000,000	-	4,000,000
606	Water and Sanitation	Mtito Andei	Equipment hire for desilting earth dams(Kwa Kitwa,Kwa Manza, Kwa Kasau and Victoria Earth dams)	3,000,000	-	3,000,000
607	Water and Sanitation	Mtito Andei	Construction of sand dam at Kambu sump along Kambu river- Distribution to Syethe, Ngomano, Kyunyu, solar installation and construction of chemical dozing facility	-	435,655	435,655

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
608	Water and Sanitation	Mtito Andei	Kwa Diana new phase- Solar Installation,Submersible pump installation, Errection and installation of an ellevetated tank and establishment of a distribution line to Misuuni,Yindundu,Athi Makutano and songea	-	249,551	249,551
609	Water and Sanitation	Mtito Andei	Extension of KIMAWASCO water project to Jua Kali Village- Establishment of an extesion line, Construction of tanks and kiosks	-	73,287	73,287
610	Water and Sanitation	Mtito Andei	Ndauni Earth Dam- Construction of Check dams and saniation structures	-	71,228	71,228
611	Water and Sanitation	Mtito Andei	Kwa Daina Water pipeline rehabilitation to Mavindini		2,340,000	2,340,000
		Mtito Andei Total		43,000,000	7,051,242	50,051,242
612	Agriculture	Mukaa	Fruit development- Avocado and mango value chains	2,500,000	-	2,500,000
613	Agriculture	Mukaa	Establishment of Mukaa ward tree nurseries		702,585	702,585
614	Agriculture	Mukaa	Avocado development Programme		241,408	241,408
615	Gender	Mukaa	Leveling of Uvete playground and construction of a toilet.	2,000,000	-	2,000,000
616	Gender	Mukaa	Sports Development Programme	1,000,000	-	1,000,000
617	Gender	Mukaa	PWD Mapping, registration and census		600,000	600,000
618	Health Services	Mukaa	Upgrading of Enzai dispensary	3,000,000	-	3,000,000
619	Health Services	Mukaa	Upgrading of Kamuthini Dispensary(Completion of injection room and equipping of maternity)	3,000,000	-	3,000,000
620	Health Services	Mukaa	Equiping of Mutiluni Dispensary		1,260,900	1,260,900
621	Health Services	Mukaa	Medical bills and surgical implants		200,000	200,000
622	Health Services	Mukaa	Equipping and operationalization of general ward at Uvete health Centre		26,042	26,042
623	ICT,Education and Internship	Mukaa	Kwa Muatha ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	3,000,000	-	3,000,000
624	ICT,Education and Internship	Mukaa	Issuance of bursaries	2,000,000	-	2,000,000
625	ICT,Education	Mukaa	construction of Kitaingo CTTI workshops and power connection		1,179,280	1,179,280

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	and Internship					
626	ICT,Education and Internship	Mukaa	Kwa Kaseke ECDE Construction ECDE classes		235,359	235,359
627	ICT,Education and Internship	Mukaa	Kyandue ECDE Construction of classroom and Office		147,533	147,533
628	ICT,Education and Internship	Mukaa	Construction of Enzai CTTI Dormitory		80,000	80,000
629	ICT,Education and Internship	Mukaa	Construction of Ngosini ECDE		10,000	10,000
630	Infrastructure and Transport	Mukaa	Heavy grading, murraming and drainage works on Mukaa-Uvete road	6,000,000	-	6,000,000
631	Infrastructure and Transport	Mukaa	Road improvement programme - Hire of machinery	3,000,000	-	3,000,000
632	Infrastructure and Transport	Mukaa	Installation of integrated solar light system (Kamuthini, Kiongwani,Kyandue, Kyangala, Mutiluni &Maiani	1,500,000	-	1,500,000
633	Infrastructure and Transport	Mukaa	Mukaa road improvement	1,500,000	-	1,500,000
634	Infrastructure and Transport	Mukaa	Hire of machinery		1,200,000	1,200,000
635	Water and Sanitation	Mukaa	Distribution of Mutiluni Borehole - installation distribution lines/pipes and solar system for water pumping.	5,000,000	-	5,000,000
636	Water and Sanitation	Mukaa	Drilling and distribution of Maiani Borehole	5,000,000	-	5,000,000
637	Water and Sanitation	Mukaa	Distribution of Kamuthini Borehole	4,000,000	-	4,000,000
638	Water and Sanitation	Mukaa	Repair and distribution of Nzaini Borehole	2,000,000	-	2,000,000
639	Water and Sanitation	Mukaa	Extension of Kwa Muulu Weir- Extension to capture more water and distribution to Mukyamoni/Malamba, Kithumba and Mwasang'ombe	-	3,975,700	3,975,700
640	Water and Sanitation	Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole	-	3,800,000	3,800,000
641	Water and	Mukaa	Desilting and fencing of Ngomeni earth dam	-	484,492	484,492

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Sanitation					
642	Water and Sanitation	Mukaa	expansion of Kwa kakui earth dam	-	6,000	6,000
		Mukaa Total		44,500,000	14,149,299	58,649,299
643	Gender	Nguu/Masumba	Sports Development and Ligi Mashinani/ Talent centre Development	2,000,000	-	2,000,000
644	Gender	Nguu/Masumba	PWD Mapping, registration and census		600,000	600,000
645	Health Services	Nguu/Masumba	Thithi Dispensary	4,000,000	1,000,000	5,000,000
646	Health Services	Nguu/Masumba	Upgrading of Makasa Dispensary(Fencing and gate)	1,500,000	-	1,500,000
647	Health Services	Nguu/Masumba	Upgrading of Kitende Dispensary(Fencing and gate)	1,500,000	-	1,500,000
648	Health Services	Nguu/Masumba	Construction of Kwa ndava Dispensary		5,941,651	5,941,651
649	ICT,Education and Internship	Nguu/Masumba	Issuance of bursaries	5,000,000	-	5,000,000
650	ICT,Education and Internship	Nguu/Masumba	Ngongweni Primary school ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000	-	3,500,000
651	ICT,Education and Internship	Nguu/Masumba	Muangenii ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		3,500,000	3,500,000
652	ICT,Education and Internship	Nguu/Masumba	Construction of Thithi ECDE		830,000	830,000
653	ICT,Education and Internship	Nguu/Masumba	Kwa Matungu CTTI		712,400	712,400
654	ICT,Education and Internship	Nguu/Masumba	Kwa Matungu CTTI-Purchase of Land		300,000	300,000
655	ICT,Education and Internship	Nguu/Masumba	Uutini ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		223,202	223,202
656	ICT,Education and Internship	Nguu/Masumba	Completion of Kwa Matungu classes		110,213	110,213

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
657	Infrastructure and Transport	Nguu/Masumba	Heavy grading and marruming (Machine Hire) of Ngulai, Makasa dispensary-kwa King'ee-Kwa Lole-Thithi, Mukami-uthasyo-Mulutini disp-ngangani Road	5,000,000	(5,000,000)	-
658	Infrastructure and Transport	Nguu/Masumba	Machine Hire (road opening)	4,000,000	-	4,000,000
659	Infrastructure and Transport	Nguu/Masumba	Construction of Kitende Drift	3,500,000	-	3,500,000
660	Infrastructure and Transport	Nguu/Masumba	Construction (light grading and drainage-Machine Hire/Fuel) Kwa Mukei, Kwa Jacob, Kwa Mawiyoo, Kasuguni,Masamukye, Kwa Chief, Kalii, Kwa King'oo, Kwa Katangu,, Kwa Mai,Vololo, Kemalilu Road	3,000,000	-	3,000,000
661	Infrastructure and Transport	Nguu/Masumba	Road improvement (Light grading)-Fuel	1,500,000	50,000	1,550,000
662	Infrastructure and Transport	Nguu/Masumba	Heavy grading and marruming (Machine Hire) of Ngulai, Kwa tumbo-AIC Makasa -Kwa Lole-Thithi, Mukami-uthasyo-Mulutini disp-ngangani Road		5,000,000	5,000,000
663	Infrastructure and Transport	Nguu/Masumba	Drift construction; Kwa Matungu – Kanyenyoni – Kwa Carlos – Masumba Road and Grading and gravelling; Kwa Kavati – Ilivini Kanyililya primary Kwa Zebra Rd		2,252,302	2,252,302
664	Lands and Environment	Nguu/Masumba	Town Planning of Thithi/Simba Market	1,000,000	-	1,000,000
665	Water and Sanitation	Nguu/Masumba	Kimia-Kateiko water project-water distribution. Extension of the pipeline for 4kms	5,000,000	-	5,000,000
666	Water and Sanitation	Nguu/Masumba	Katangini Water project-ditribution to Kwa Mutaki-Kaasya primary, Mweini primary and Secondary and Kasayani market	2,500,000	485,128	2,985,128
667	Water and Sanitation	Nguu/Masumba	Yikivumbu water sump- Sump repair	-	1,193,000	1,193,000
668	Water and Sanitation	Nguu/Masumba	Yumbuni borehole	-	442,460	442,460
669	Water and Sanitation	Nguu/Masumba	Kwa Mukonyo kwelela borehole- Needs a 2 Km distribution line	-	131,514	131,514
670	Water and Sanitation	Nguu/Masumba	Kwa Kaluki borehole	-	105,414	105,414

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
671	Water and Sanitation	Nguu/Masumba	Kwa Ndeve borehole	-	100,000	100,000
672	Water and Sanitation	Nguu/Masumba	Yumbuni Borehole- Water distribution. Extension of the pipeline	-	94,000	94,000
673	Water and Sanitation	Nguu/Masumba	Thithi borehole	-	80,000	80,000
674	Water and Sanitation	Nguu/Masumba	Construction of sump at Kimia Kateiko	-	60,000	60,000
675	Water and Sanitation	Nguu/Masumba	Ndovoini Borehole- Installation of a casing, pump, motor and solarization	-	50,000	50,000
676	Water and Sanitation	Nguu/Masumba	Distribution of Kwa Mukonyo borehole	-	40,000	40,000
		Nguu/Masumba Total		43,000,000	18,301,284	61,301,284
677	Agriculture	Nguumo	Green grams value chain development	2,500,000	-	2,500,000
678	Agriculture	Nguumo	Pasture production and goat keeping	500,000	(500,000)	-
679	Agriculture	Nguumo	Goat value chain development- PWDs		1,243,000	1,243,000
680	Agriculture	Nguumo	Subsidized farm pond Development		600,000	600,000
681	Agriculture	Nguumo	Agriculture Development Programme		127,160	127,160
682	Gender	Nguumo	Youth empowerment -Ajira kwa vijana, ujuzi teketeke-500,000 and sports-1,000,000	1,500,000	-	1,500,000
683	Gender	Nguumo	Gender and social services-PWD-Assistive devices, assessment and registration	1,500,000	(500,000)	1,000,000
684	Gender	Nguumo	PWD Mapping, registration and census		700,000	700,000
685	ICT,Education and Internship	Nguumo	Issuance of bursaries	3,000,000	-	3,000,000
686	ICT,Education and Internship	Nguumo	Katangini ECDE Construction of a Classroom (One classroom and electrical contuity)	1,500,000	-	1,500,000
687	ICT,Education and Internship	Nguumo	Makusu ECDE (One classroom and electrical contuity)	1,500,000	-	1,500,000
688	ICT,Education and Internship	Nguumo	Uvileni CTTI Construction of a toilet	700,000	-	700,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
689	ICT,Education and Internship	Nguumo	Ndeini CTTI Electricity connection	500,000	-	500,000
690	ICT,Education and Internship	Nguumo	Kilongoni ECDE		10,000	10,000
691	Infrastructure and Transport	Nguumo	Road improvement (Fuel/Machine Hire)	5,000,000	-	5,000,000
692	Infrastructure and Transport	Nguumo	Fuel/Machine Hire for Heavy grading, spot Murraming, slab construction, installation of culverts at Ngambi ya Munzyu- Tuanga road	4,500,000	-	4,500,000
693	Infrastructure and Transport	Nguumo	Fuel/Machine Hire for Grading and Murraming of Mbui Nzau-yala-Kalyakalya-Kwa kanyingi-Kwa Manthi-Kwa Mbilo-Kwa Mutua Ivila-Ndivuni-Kwa Mativo-Kwa Ngala-Kwa Viti-Tindima	4,000,000	-	4,000,000
694	Infrastructure and Transport	Nguumo	Fuel/Machine Hire for Grading of Sekeleni-Ilatu-Kalembe Raha road	2,000,000	-	2,000,000
695	Lands and Environment	Nguumo	Survey of Muuni subward	1,000,000	-	1,000,000
696	Trade	Nguumo	Uvileni market toilet	1,000,000	-	1,000,000
697	Water and Sanitation	Nguumo	Desilting of Sekeleni earthdam	3,500,000	-	3,500,000
698	Water and Sanitation	Nguumo	Kalungu-ngambi ya Myunzyu extension of water pipeline	3,000,000	-	3,000,000
699	Water and Sanitation	Nguumo	Syumile borehole-Solarization ,submersible pump installation and distribution	2,000,000	-	2,000,000
700	Water and Sanitation	Nguumo	Aligon pumping set	1,500,000	-	1,500,000
701	Water and Sanitation	Nguumo	Equiping of Kwa Kathoka borehole	1,300,000	813,755	2,113,755
702	Water and Sanitation	Nguumo	Repair of Mukameni, kyandulu, Maumbuni boreholes	1,000,000	-	1,000,000
703	Water and Sanitation	Nguumo	Athi-Tunguni water project - Renovation of existing water tanks at Tunguni hill and Ngambi ya Myunzu, constuction of raising main tank/ water supply tanks and water distribution/pipeline extension	-	9,700,000	9,700,000
704	Water and	Nguumo	Athi river water project-Distribution of Athi river water project from	-	5,000,000	5,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Sanitation		Athi			
705	Water and Sanitation	Nguumo	Athi Water project	-	5,000,000	5,000,000
706	Water and Sanitation	Nguumo	Drilling of Ngaamba borehole and extension to Nguumo primary school, in Nguumo Ward	-	2,979,200	2,979,200
707	Water and Sanitation	Nguumo	Drilling of Mivuyuni borehole	-	1,563,600	1,563,600
708	Water and Sanitation	Nguumo	Yikisemei bohehole- Construction of raised tower,installation of water tank and water distribution	-	1,500,000	1,500,000
709	Water and Sanitation	Nguumo	Kalakalya borehole installation of Solar power and water tank	-	1,500,000	1,500,000
710	Water and Sanitation	Nguumo	Kaunguni Dispensary Borehole	-	140,623	140,623
711	Water and Sanitation	Nguumo	Makusu Borehole	-	111,852	111,852
712	Water and Sanitation	Nguumo	Syumile borehole- re-drilling with county own machine,test pumping, casing and solar power installation	-	90,000	90,000
		Nguumo Total		43,000,000	30,079,190	73,079,190
713	Agriculture	Nzaui/ Kilili/Kalamba	Fruit Value Chain Development (seedlings) Matching grant	2,000,000	-	2,000,000
714	Gender	Nzaui/ Kilili/Kalamba	Social Groups Development Programme (Tents for 20 groups (20 tents and 2000 chairs)	4,400,000	1,500,000	5,900,000
715	Gender	Nzaui/ Kilili/Kalamba	Sports Development programme	1,000,000	-	1,000,000
716	Health Services	Nzaui/ Kilili/Kalamba	Matiliku Subcounty Hospital (Dental Chair, accessories and other smal equipment)	2,500,000	-	2,500,000
717	Health Services	Nzaui/ Kilili/Kalamba	Surgical implants and medical bills	1,000,000	635,000	1,635,000
718	Health Services	Nzaui/ Kilili/Kalamba	Upgrading Katulye Dispensary	500,000	(500,000)	-
719	Health	Nzaui/	Upgrading Kilili Dispensary	500,000	(500,000)	-

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Services	Kilili/Kalamba				
720	Health Services	Nzau/ Kilili/Kalamba	Fencing of facility (katulye dispensary)		1,970,000	1,970,000
721	ICT,Education and Internship	Nzau/ Kilili/Kalamba	Issuance of bursaries	6,000,000	1,000,000	7,000,000
722	ICT,Education and Internship	Nzau/ Kilili/Kalamba	Yiuma ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	3,000,000	-	3,000,000
723	ICT,Education and Internship	Nzau/ Kilili/Kalamba	Construction of Kalamba ECDE (One classroom with electrical contuity and lockable cabinet)	1,600,000	-	1,600,000
724	ICT,Education and Internship	Nzau/ Kilili/Kalamba	Matiliku ECDE (One classroom with electrical contuity and lockable cabinet)	1,600,000	-	1,600,000
725	ICT,Education and Internship	Nzau/ Kilili/Kalamba	Maumi ECDE (One classroom with electrical contuity and lockable cabinet)	1,600,000	-	1,600,000
726	Infrastructure and Transport	Nzau/ Kilili/Kalamba	Roads improvement across the Ward.	5,000,000	-	5,000,000
727	Lands and Environment	Nzau/ Kilili/Kalamba	Forest conservation and awareness (Tree planting/water weirs/sand dams)	2,200,000	(115,000)	2,085,000
728	Water and Sanitation	Nzau/ Kilili/Kalamba	Kwa Moto water sump (improvement of the water lines and tanks)	1,500,000	-	1,500,000
729	Water and Sanitation	Nzau/ Kilili/Kalamba	Drilling of Kanzili borehole	1,500,000	-	1,500,000
730	Water and Sanitation	Nzau/ Kilili/Kalamba	Drilling of Ngaa borehole	1,500,000	-	1,500,000
731	Water and Sanitation	Nzau/ Kilili/Kalamba	Drilling of Mbiuni borehole	1,500,000	-	1,500,000
732	Water and Sanitation	Nzau/ Kilili/Kalamba	Isololo-Kwa Ileli water projects (improvement)	1,500,000	(1,500,000)	-
733	Water and Sanitation	Nzau/ Kilili/Kalamba	Yandia Kalatu to Kaukuswi- pipeline extension	1,000,000	-	1,000,000
734	Water and Sanitation	Nzau/ Kilili/Kalamba	Pipeline extension Kwa Nthii	1,000,000	(1,000,000)	-
735	Water and Sanitation	Nzau/ Kilili/Kalamba	Purchase of water tanks; 2 each for Kisinzi, Mandela, kwa Moto	600,000	(600,000)	-

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
736	Water and Sanitation	Nzau/ Kilili/Kalamba	Kwa Koki, Kwa Kavuki and Isololo water project	-	5,500,000	5,500,000
737	Water and Sanitation	Nzau/ Kilili/Kalamba	Njau earthdam- Water tank, piping to kwa ndokosimbiki and katulye market	-	3,000,000	3,000,000
738	Water and Sanitation	Nzau/ Kilili/Kalamba	Kikuu kalima water project- Elevated tank kwa kivanga ,piping to kawala	-	2,500,000	2,500,000
739	Water and Sanitation	Nzau/ Kilili/Kalamba	Kwa Nthii Water Project	-	108,760	108,760
740	Water and Sanitation	Nzau/ Kilili/Kalamba	Yathooko water project- Distribution to muthwani	-	28,000	28,000
741	Water and Sanitation	Nzau/ Kilili/Kalamba	Purchase of water tanks/improvement		1,201,499	1,201,499
742	Water and Sanitation	Nzau/ Kilili/Kalamba	Kwa Muthama Borehole		350,000	350,000
		Nzau/ Kilili/Kalamba Total		43,000,000	13,578,259	56,578,259
743	Agriculture	Thange	Green grams value chain development	1,000,000	-	1,000,000
744	Agriculture	Thange	Livestock development	1,000,000	-	1,000,000
745	Gender	Thange	Youth empowerment programme	2,000,000	(200,000)	1,800,000
746	Gender	Thange	Sports development programme	1,500,000	-	1,500,000
747	Gender	Thange	Social Protection programme	1,500,000	-	1,500,000
748	Gender	Thange	Youth Empowerment Programme; Ajira Mtaani	1,000,000	(500,000)	500,000
749	Gender	Thange	Social Protection Programme; Support to PWDs	500,000	(500,000)	-
750	Gender	Thange	Youth empowerment Marathon		600,000	600,000
751	Gender	Thange	PWD Mapping, registration and census		600,000	600,000
752	Gender	Thange	Sports Development		458,400	458,400
753	Gender	Thange	Construction of Boda boda Shed- Kyaani		200,000	200,000
754	Gender	Thange	Support to Dwa FC (Division 11)		129,329	129,329
755	Health Services	Thange	Fencing & installation of electricity at Ivoleni dispensary		428,787	428,787

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
756	Health Services	Thange	Medical bills and surgical implants		400,000	400,000
757	ICT,Education and Internship	Thange	Issuance of bursaries	3,000,000	-	3,000,000
758	ICT,Education and Internship	Thange	Ngokolani ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000	-	2,000,000
759	ICT,Education and Internship	Thange	Nzouni ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000	-	2,000,000
760	ICT,Education and Internship	Thange	Kiumoni CTTI (equipping)	1,000,000	-	1,000,000
761	ICT,Education and Internship	Thange	Kikunduku ECDE		40,000	40,000
762	ICT,Education and Internship	Thange	Kinyambu ECDE - Construction of a toilet and store		2,668	2,668
763	Infrastructure and Transport	Thange	Construction of Nzavoni drift	3,000,000	-	3,000,000
764	Infrastructure and Transport	Thange	Installation of Flood lights at all markets	3,000,000	-	3,000,000
765	Infrastructure and Transport	Thange	Road Improvement	3,000,000	-	3,000,000
766	Infrastructure and Transport	Thange	Culverts across the Ward	2,000,000	-	2,000,000
767	Infrastructure and Transport	Thange	Heavy grading and gravelling, of Machinery- Baptist – Makongenii – Nzavoni- Ndivuni – Kamunyuni drift – Veneti – Muusini - Maikuu- Ituumo – Kasasule	2,000,000	-	2,000,000
768	Infrastructure and Transport	Thange	Electrification of Usalama Market(Matching grant)	1,500,000	-	1,500,000
769	Infrastructure and Transport	Thange	Grading and marraming kwa jc – muthungue primary - ituumo(fuel for county machinery)	1,000,000	-	1,000,000
770	Infrastructure and Transport	Thange	Grading marraming of utithi- kyumbi – silanga – kwa mailu(fuel for county machinery)	1,000,000	-	1,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
771	Infrastructure and Transport	Thange	Murraming and leveling of Machinery, Kinyambu, Manyanga, Kikunduku and masonga Mkts	1,000,000	-	1,000,000
772	Infrastructure and Transport	Thange	Kwa Kavuu- Kwa Kyulu- ithaayoni- kasasule- kwa kolovoi road (Murraming)		2,500,000	2,500,000
773	Infrastructure and Transport	Thange	In-house road improvement works (fuel)		210,000	210,000
774	Lands and Environment	Thange	Surveying of Machinery and Kinyambu Mkts	2,000,000	-	2,000,000
775	Lands and Environment	Thange	Construction of Pit Latrine at Thange Market		93,593	93,593
776	Lands and Environment	Thange	MARKET DUST BINS		9,000	9,000
777	Water and Sanitation	Thange	Drilling and equipping of Nzouni borehole	3,500,000	-	3,500,000
778	Water and Sanitation	Thange	Fencing of the earth dam and provision of Spillway at Isunguluni Earth Dam	3,500,000	(1,000,000)	2,500,000
779	Water and Sanitation	Thange	MBULUTINI SPRING- Storage Tank, Return Pipe, Pipeline Extension	-	105,000	105,000
780	Water and Sanitation	Thange	ITHAYONI BH- Sololarization, Pipeline extension	-	72,962	72,962
781	Water and Sanitation	Thange	distribution of water from Machinery town to Mbulutini thange and a water tank of 10,000 litres - by KIMAWASCO. Further from Machinery to Mbondeni (Kwa Maajabu)	-	33,490	33,490
782	Water and Sanitation	Thange	Extension of water from Kwa Masaku – Mwanthi to Kwa-Mwadogo		1,000,000	1,000,000
		Thange Total		43,000,000	4,683,229	47,683,229
783	Agriculture	Tulimani	Mango Value chain development	2,500,000	-	2,500,000
784	Gender	Tulimani	Social Groups development programme	2,500,000	-	2,500,000
785	Gender	Tulimani	Sports Development programme	1,500,000	-	1,500,000
786	Gender	Tulimani	Youth empowerment programme	1,000,000	-	1,000,000
787	Gender	Tulimani	support to groups		999	999
788	Health	Tulimani	Uvaani dispensary		1,404,736	1,404,736

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Services					
789	Health Services	Tulimani	Medical bills and surgical implants		663,644	663,644
790	ICT,Education and Internship	Tulimani	Issuance of bursaries	2,000,000	-	2,000,000
791	ICT,Education and Internship	Tulimani	constuction of one door Pit latrine at Mulooni ECDE Centre	500,000	-	500,000
792	ICT,Education and Internship	Tulimani	Kathokani ECDEConstruction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks		943,210	943,210
793	ICT,Education and Internship	Tulimani	Kiatineni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)		660,540	660,540
794	ICT,Education and Internship	Tulimani	Construction and equiping of kango ECDE		70,000	70,000
795	Infrastructure and Transport	Tulimani	Road improvement in the ward	10,000,000	-	10,000,000
796	Infrastructure and Transport	Tulimani	Heavy grading, construction protection works and installation of culverts at Kwa Ikavi-Musoa Coffee Factory-Kyaviti drift-Uuta-Kwa Solo-Mulooni-Kyanzuki-Muthwani-Kanoto Road.	7,000,000	-	7,000,000
797	Infrastructure and Transport	Tulimani	Vengea-Kakima-Kwa Boss-ABC Thwake road		5,400,000	5,400,000
798	Infrastructure and Transport	Tulimani	Routine maintenance works; Ngetha – Vyaa - Utumoni Rd		4,696,661	4,696,661
799	Lands and Environment	Tulimani	Feasibility study on mining	2,500,000	-	2,500,000
800	Lands and Environment	Tulimani	Water and sanitation -Desilting of Kyambulu earth dam		500,000	500,000
801	Lands and Environment	Tulimani	Kwa Mutisya public toilet		2,207	2,207
802	Water and Sanitation	Tulimani	Masyonyeki Earth dam- Construction of an earth dam, draw off and fencing	5,000,000	-	5,000,000
803	Water and Sanitation	Tulimani	Kooi earth dam - Desilting of the reservoir and construction of check dams	5,000,000	-	5,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
804	Water and Sanitation	Tulimani	Rehabilitation of Upper Ngwani Water Project - Replacement of Pump(vandalized) and Rehabilitation of Kakima Pipeline	1,500,000	800,000	2,300,000
805	Water and Sanitation	Tulimani	Rehabilitation of Lower Ngwani Water Project - Rehabilitation of Pumping System	1,000,000	-	1,000,000
806	Water and Sanitation	Tulimani	Kwa Kikoma earth dam desilting by hire of machines	1,000,000	(1,000,000)	-
807	Water and Sanitation	Tulimani	Distribution of Kooi water pipeline	-	2,255,811	2,255,811
808	Water and Sanitation	Tulimani	Kamwinzi Earthdam-County machinery desilting	-	500,000	500,000
809	Water and Sanitation	Tulimani	Rehabilitation of Wanzauni Kikima pipeline		700,000	700,000
		Tulimani Total		43,000,000	17,597,809	60,597,809
810	Agriculture	Ukia	Soil sampling and testing kit	500,000	(500,000)	-
811	Agriculture	Ukia	Development of farm ponds- fuel		1,412,400	1,412,400
812	Gender	Ukia	Sports Development Programme kwa kamoli (utaati) talent center : leveling of ground and wash rooms	2,000,000	-	2,000,000
813	Gender	Ukia	Social Protection Programme; OVC,GBV management and support vulnerable groups(PWD, aged and youth)	500,000	-	500,000
814	Health Services	Ukia	Upgrading of Nthangu dispensary	2,000,000	1,390,532	3,390,532
815	Health Services	Ukia	construction of male wards and theatre at mukuyuni sub county hospital		4,000,000	4,000,000
816	Health Services	Ukia	Upgrading of Kilala Dispensary; Staff House		3,194,400	3,194,400
817	Health Services	Ukia	Kyuasini health centre		2,057,240	2,057,240
818	ICT,Education and Internship	Ukia	Issuance of bursaries	3,000,000	-	3,000,000
819	ICT,Education and Internship	Ukia	Construction of Mumbuni Primary ECDE Class (One classroom and electrical contuity)	1,500,000	-	1,500,000
820	ICT,Education	Ukia	Construction of workshop and equiping at Ukaatuni CTTI		1,751,882	1,751,882

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	and Internship					
821	Infrastructure and Transport	Ukia	Yathonza - Kwa Jephass Maingi Road: Kaiti drift	7,000,000	-	7,000,000
822	Infrastructure and Transport	Ukia	Road improvement -fuel across the ward.	4,000,000	(4,000,000)	-
823	Infrastructure and Transport	Ukia	Kaumoni - Nthangathi - Kitutu Road: Construction of 3 short drifts	3,000,000	-	3,000,000
824	Infrastructure and Transport	Ukia	Kisimbi-Mutanga road grading	3,000,000	(3,000,000)	-
825	Infrastructure and Transport	Ukia	Nzouni - Mutambuukoni - Kavani road: Construction of Culverts and small drifts	2,000,000	-	2,000,000
826	Infrastructure and Transport	Ukia	Kisimbi-Mutanga/ Nthangathi- Muiu roads grading		3,000,000	3,000,000
827	Infrastructure and Transport	Ukia	Road improvement- fuel		2,000,000	2,000,000
828	Infrastructure and Transport	Ukia	Road improvement -light grading		2,000,000	2,000,000
829	Lands and Environment	Ukia	Riverine conservation and restoration	500,000	(400,000)	100,000
830	Lands and Environment	Ukia	Purchase of land for itangini market		4,200,000	4,200,000
831	Water and Sanitation	Ukia	Kaiti miting'ani sand dam : Construction of sump, Increase sand dam height by 1.5m and Construction of raised main MS panel tank at Yiumo kwa mukosi	8,000,000	-	8,000,000
832	Water and Sanitation	Ukia	Ithanzeni bore hole: Upgrading of solar pump system	2,000,000	-	2,000,000
833	Water and Sanitation	Ukia	Kilala BH Water Project	1,500,000	-	1,500,000
834	Water and Sanitation	Ukia	Kivutini / Kithamba bore hole: Replacement of pump motor and completion of mbalani water line WOWASCO	1,500,000	(1,500,000)	-
835	Water and Sanitation	Ukia	Water Boreholes Maintenance	1,000,000	-	1,000,000
836	Water and	Ukia	ITHANZENI BOREHOLE- extension and water distribution	-	4,000,000	4,000,000

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
	Sanitation					
837	Water and Sanitation	Ukia	iteinge water project- water distribution	-	2,000,000	2,000,000
838	Water and Sanitation	Ukia	Kaumoni earth dam- expansion of shallow well and water treatment	-	602,200	602,200
839	Water and Sanitation	Ukia	construction of sump tank and piping of mbaani water project	-	305,355	305,355
840	Water and Sanitation	Ukia	Kyeng'eethe water project- extension and distribution and solar installation	-	114,371	114,371
841	Water and Sanitation	Ukia	Water extension line from Kyau Kwa Munanga to Kwa Kitili		102,052	102,052
		Ukia Total		43,000,000	22,730,432	65,730,432
842	Agriculture	Wote/Nziu	Fruit Value chain development	3,000,000	-	3,000,000
843	Gender	Wote/Nziu	Support to organized groups including PWDs in Nziu sub-ward- tents and chairs and other equipments	5,500,000	-	5,500,000
844	Gender	Wote/Nziu	Sports Development Programme	2,500,000	-	2,500,000
845	Gender	Wote/Nziu	Sports Development Programme; Nziu playground-Levelling and goal posts	1,500,000	-	1,500,000
846	Gender	Wote/Nziu	PWD Mapping, registration and census		142,032	142,032
847	Gender	Wote/Nziu	Fencing, electrification and Toilet construction at Nziu social hall		854	854
848	Health Services	Wote/Nziu	Electricity upgrade - MCRH, Makindu SCH and RHF's Electrification"		2,000	2,000
849	ICT,Education and Internship	Wote/Nziu	Issuance of bursaries	2,000,000	-	2,000,000
850	ICT,Education and Internship	Wote/Nziu	St. Johns Malivani ECDE Construction of 2classrooms, 3 door toilet, water tanks (10,000ltrs) and office		231,339	231,339
851	ICT,Education and Internship	Wote/Nziu	Kavilani ECDE Construction of 2 classrooms, an office, 3 door toilet, water tanks(10,000ltrs), office and fencing.		226,219	226,219
852	ICT,Education and Internship	Wote/Nziu	Construction of Nziu ECDE		70,000	70,000
853	Infrastructure and Transport	Wote/Nziu	Mwaani drift	5,000,000	(5,000,000)	-

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
854	Infrastructure and Transport	Wote/Nziu	Kwa Katingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)	3,500,000	(3,500,000)	-
855	Infrastructure and Transport	Wote/Nziu	Road opening (Kisemeini-Kwa mukosi-Nziu Mkt) Road opening and grading (Machine Hire)	3,000,000	(3,000,000)	-
856	Infrastructure and Transport	Wote/Nziu	Roads improvement (fuel for County Machinery)	2,000,000	-	2,000,000
857	Infrastructure and Transport	Wote/Nziu	Construction of Muaani drift and murrming of Jones to Muaani Girls road		5,000,000	5,000,000
858	Infrastructure and Transport	Wote/Nziu	Kwa Kitingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)		3,500,000	3,500,000
859	Infrastructure and Transport	Wote/Nziu	Road opening (Ndivuni- Kisemeini- KwaMukosi- Nziu Market) road opening and grading(Machine Hire)		3,000,000	3,000,000
860	Infrastructure and Transport	Wote/Nziu	Road Improvement programme -Fuel		300,000	300,000
861	Lands and Environment	Wote/Nziu	Construction of upendo toilet Nziu		1,000,000	1,000,000
862	Lands and Environment	Wote/Nziu	Construction of Kivandini market toilet		229,421	229,421
863	Water and Sanitation	Wote/Nziu	Distribution of Kathuma borehole	5,000,000	-	5,000,000
864	Water and Sanitation	Wote/Nziu	Kwa Kamende Borehole	4,000,000	-	4,000,000
865	Water and Sanitation	Wote/Nziu	Kituasi water project	3,500,000	-	3,500,000
866	Water and Sanitation	Wote/Nziu	Kwa Musila Earthdam (repair of spillway)	1,500,000	-	1,500,000
867	Water and Sanitation	Wote/Nziu	Katoloni pipeline extension	1,000,000	-	1,000,000
868	Water and Sanitation	Wote/Nziu	Kaiti-Kamunyii water project- Pipes to be changed to HDP, 3 storage tanks(10,000ltrs) and distribution to Kavaati	-	5,000,000	5,000,000
869	Water and Sanitation	Wote/Nziu	Distribution of Kaiti/kamunyii Nthangu water project	-	921,928	921,928
		Wote/Nziu Total		43,000,000	8,123,793	51,123,793

No	Department	Ward	Project Name	FY 2023/24 Gross Expenditures	Variance	FY 2023/24 Supplementary Budget Estimates (1)
		Grand Total		1,298,000,000	434,384,860	1,733,884,860