

**REPUBLIC OF KENYA**

**GOVERNMENT OF MAKUENI COUNTY**



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

**FINANCIAL YEAR 2022/23 REVISED BUDGET 2**

**PROGRAMME BASED BUDGET**

**MARCH 2023**

## Table of Contents

EXECUTIVE SUMMARY .....	1
1. BUDGET SUMMARY.....	2
1.1. FY 2022/23 Revised (2) Resource Basket .....	2
1.2. Total Revenues Own Source .....	2
1.3. Conditional Allocations Loans and Grants .....	4
1.4. Budget summary – By economic classification .....	5
1.5. Budget summary – Summary by programme .....	5
2. GOVERNSHIP .....	10
2.1 Department’s Vision and Mission.....	10
2.2 Performance Overview and Background for Programme(s) Funding .....	10
2.3 Programme Objectives .....	10
2.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs) .....	10
2.5 Summary of Expenditure by Vote and Economic Classification (Kshs) .....	11
2.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.).....	11
2.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25 .....	13
3. COUNTY SECRETARY.....	15
3.1 Department’s Vision and Mission .....	15
3.2 Performance Overview and Background for Programme(s) Funding.....	15
3.3 Programme Objectives .....	15
3.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs.).....	15
3.5 Summary of Expenditure by Vote and Economic Classification (KShs.).....	16
3.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) .....	16
3.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 .....	17
4. COUNTY ATTORNEY’S OFFICE .....	18
4.1 Department’s Vision and Mission .....	18
4.2 Performance Overview and Background for Programme(s) Funding.....	18
4.3 Programme Objectives .....	18
4.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs).....	18
4.5 Summary of Expenditure by Vote and Economic Classification (KShs).....	19
4.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) .....	19
4.7 Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 .....	20
5. COUNTY PUBLIC SERVICE BOARD .....	21
5.1 Department’s Vision and Mission .....	21
5.2 Performance Overview and Background for Programme(s) Funding.....	21
5.3 Programme Objectives .....	21
5.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25(Kshs).....	21

5.5	Summary of Expenditure by Vote and Economic Classification (KShs.).....	21
5.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) .....	22
5.7	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 .....	23
6.	DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING .....	24
6.1.	Department's Vision and Mission.....	24
6.2.	Performance Overview and Background for Programme(s) Funding .....	24
6.3.	Programme Objectives .....	24
6.4.	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs) .....	25
6.5.	Summary of Expenditure by Vote and Economic Classification (KShs.) .....	25
6.6.	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) .....	25
6.7.	Summary of the Programme Outputs and Performance Indicators for 2022/23 – 2024/25 .....	28
7.	DEPARTMENT HEALTH SERVICES .....	31
7.1.	Department's Vision & Mission .....	31
7.2.	Performance Overview and Background for Programme(s) Funding; .....	31
7.3.	Programmes and their Objectives .....	32
7.4.	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs) .....	32
7.5.	Summary of Expenditure by Vote and Economic Classification (KShs.) .....	33
7.6.	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs) .....	33
7.7.	Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25 .....	35
8.	DEPARTMENT OF GENDER, CHILDREN, YOUTH, SPORTS AND SOCIAL SERVICES.....	36
8.1	Department's Vision and Mission .....	36
8.2	Performance Overview and Background for Programme(s) Funding.....	36
8.3	Planned priority for the 2022/23 .....	36
8.4	Programme Objectives .....	37
8.5	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs. Millions) .....	38
8.6	Summary of Expenditure by Vote and Economic Classification (KShs.).....	38
8.7	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million).....	39
8.8	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 .....	41
9.	DEPARTMENT OF TRADE, MARKETING, INDUSTRY, CULTURE AND TOURISM - 43 -	
9.1.	Department's Vision and Mission.....	- 43 -
9.2.	Performance Overview and Background for Programme(s) Funding .....	- 43 -
9.3.	Programme Objectives/ Overall Outcome .....	- 43 -
9.4.	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs. Millions). -	44
9.5.	Summary of Expenditure by Vote and Economic Classification (KShs.) .....	- 44 -

9.6.	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million) .....	44 -
9.7.	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 .....	47 -
10.	DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT .....	49
10.1.	Department's Vision and Mission .....	49
10.2.	Performance Overview and Background for Programme(s) Funding .....	49
10.3.	Programme Objectives/Overall Outcome .....	54
10.4.	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs.) .....	54
10.5.	Summary of Expenditure by Vote and Economic Classification (Ksh.) .....	54
10.6.	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh.) .....	55
10.7.	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 .....	57
11.	DEPARTMENT OF WATER AND SANITATION .....	61
11.1.	Department's Vision and Mission .....	61
11.2.	Performance Overview and Background for Programme(s) Funding .....	61
11.3.	Programme Objectives/Overall Outcome .....	62
11.4.	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs.) .....	62
11.5.	Summary of Expenditure by Vote and Economic Classification (KShs.) .....	62
11.6.	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) .....	63
11.7.	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 .....	65
12.	DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKSHOUSING AND ENERGY .....	66
12.1	Department's Vision and Mission .....	66
12.2	Performance Overview and Background for Programme(s) Funding .....	66
12.3	Programme Objectives/Overall Outcome .....	67
12.4	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs.) .....	67
12.5	Summary of Expenditure by Vote and Economic Classification .....	68
12.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification .....	68
12.7	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 .....	70 -
13.	DEPARTMENT OF LANDS, URBAN PLANNING & DEVELOPMENT, ENVIRONMENT AND CLIMATE CHANGE .....	72
13.1	Department's Vision and Mission .....	72
13.2	Performance Overview and Background for Programme(s) Funding .....	72
13.3	Programme Objectives/Overall Outcome .....	75
13.4	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 .....	75
13.5	Summary of Expenditure by Vote and Economic Classification .....	76
13.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification .....	76

13.7	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25	79
14.	DEPARTMENT OF DEVOLUTION, PUBLIC PARTICIPATION, COUNTY ADMINISTRATION AND SPECIAL PROGRAMMES	80
14.1	Department's Vision and Mission	80
14.2	Performance Overview and Background for Programme(s) Funding	80
14.3	Programme Objectives	80
14.4	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs.)	81
14.5	Summary of Expenditure by Vote and Economic Classification (Kshs.)	81
14.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)	82
14.7	Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25	84
15.	DEPARTMENT OF ICT, EDUCATION & INTERNSHIP	85
15.1.	Department's Vision and Mission	85
15.2.	Performance Overview and Background for Programme(s) Funding	85
15.3.	Programme Objectives/Overall Outcome	87
15.4.	Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs. Millions)	87
15.5.	Summary of Expenditure by Vote and Economic Classification (KShs.)	88
15.6.	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)	88
15.7.	Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25	91
16.	ANNEXTURES;	94
16.1.	Annex 1: FY 2022/23 Revised Headquarter Projects	94
16.2.	Annex 2: FY 2022/23 Revised Ward Projects	101

## **EXECUTIVE SUMMARY**

The Revised Budget estimates (2) for Financial Year 2022/23 is prepared to adjust the projected conditional allocations based on the approved conditional allocations grants Act, rationalize and realign the own source revenues and realign the departmental budgets based on actual expenditures, commitments and projected expenditures.

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

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

The FY 2022/23 Budget has reduced by Kshs 764,856,566.92 mainly due reduction in projected conditional allocations loans and grants by Kshs 417,109,354, reduction in the projected Own Source Revenue by Kshs 160,000,000.00 and reduction in the FY 2021/22 reallocation budget by Kshs 187,747,234.31.

**Recurrent Budget.** The FY 2022/23 revised recurrent budget has reduced by 3% from Kshs 7,678,723,994.74 in the revised budget estimates (1) to Kshs 77,480,828,765.39 in the revised Budget estimates (2).

**Development Budget.** The FY 2022/23 development budget has reduced by 15% from Kshs 3,850,874,479.57 to Kshs 3,283,913,142.01. The development has been directed towards, stimulating the growth of the county economy and building community resilience for sustainable development and prosperity.

The County Treasury will continue to enforce its mandate as spelt out in PFM Act Sec 104 to ensure proper utilization of public finances.

Damaris Mumo Kavoi

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

## 1. BUDGET SUMMARY

### 1.1. FY 2022/23 Revised (2) Resource Basket

Revenue source	Revised Revenue Estimates (1)	Variance	Revised Revenue Estimates (2)
Equitable share from National Government	8,132,783,562.00	-	8,132,783,562.00
Conditional Allocation - other loans & grants	850,000,000.00	415,354,353.50	434,645,646.50
EU Grant (Instruments for Devolution Advice and Support IDEAS	11,000,000.00	1,755,001.00	9,244,999.00
County generated revenue	580,000,000.00	-	580,000,000.00
Facility Improvement fee - Hospitals	150,000,000.00	10,000,000.00	140,000,000.00
Health UHC Registration	35,000,000.00	25,000,000.00	10,000,000.00
Makueni Fruit Processing Plant AIA	100,000,000.00	40,000,000.00	60,000,000.00
NHIF, Linda Mama reimbursements and EDU afya	300,000,000.00	60,000,000.00	240,000,000.00
AIA Public Health	50,000,000.00	25,000,000.00	25,000,000.00
Sand Authority AIA	30,000,000.00	-	30,000,000.00
FY 2021/22 Reallocation	1,290,814,912.31	187,747,234.31	1,103,067,678.00
<b>Total Revenue 2022-2023</b>	<b>11,529,598,474.31</b>	<b>764,856,588.81</b>	<b>10,764,741,885.50</b>

### 1.2. Total Revenues Own Source

Department	Stream No	Revenue stream	Classification	Amount
Agriculture	1.	Agriculture- Mechanization Services Fees	AIA	2,000,000.00
Agriculture	2.	Agriculture- Agricultural Training Conference Fees	AIA	5,000,000.00
Agriculture	3.	Makueni Fruit Processing Plant	AIA	60,000,000.00
Agriculture	4.	ASK Show	Normal stream	2,000,000.00
Agriculture	5.	Coop Audit services Fees	Normal stream	300,000.00
Agriculture	6.	Veterinary Services Fees	Normal stream	15,000,000.00
<b>Agriculture Total</b>				<b>84,300,000.00</b>

Department	Stream No	Revenue stream	Classification	Amount
Devolution	1.	Fire certificate Fees	Normal stream	200,000.00
<b>Devolution Total</b>				<b>200,000.00</b>
Education	1.	Community Information Centres Services Fees	Normal stream	500,000.00
<b>Education Total</b>				<b>500,000.00</b>
Finance	1	Advertisement & Wall Branding Fees	Normal stream	15,000,000.00
Finance	2	Agricultural Cess Fees	Normal stream	22,000,000.00
Finance	3	BMT (Market Entrance Fees)	Normal stream	45,000,000.00
Finance	4	Building Materials cess Fees	Normal stream	5,000,000.00
Finance	5	Communication masts Fees	Normal stream	5,000,000.00
Finance	6	Conservancy Fees	Normal stream	10,000,000.00
Finance	7	Fines and Penalties Fees	Normal stream	5,100,000.00
Finance	8	Liquor License Fees	Normal stream	60,000,000.00
Finance	9	Motor Veh/Cycle Reg Fees	Normal stream	5,000,000.00
Finance	10	Parking Fees	Normal stream	40,000,000.00
Finance	11	Renewal Fees (Kiosks)	Normal stream	6,000,000.00
Finance	12	Single Business Permits and Application Fees	Normal stream	135,000,000.00
Finance	13	Stall Rent Fees	Normal stream	3,200,000.00
Finance	14	Stock Market Fees	Normal stream	15,000,000.00
Finance	15	Stock Movement Fees	Normal stream	5,000,000.00
<b>Finance Total</b>				<b>376,300,000.00</b>
Gender	1.	Hire of County Facilities / Equipment /Gym Services Fees	Normal stream	200,000.00
Gender Total				200,000.00
Health	1	Health Services Fees	AIA	140,000,000.00
Health	2	Health UHC Registration Fees	AIA	30,000,000.00
Health	3	NHIF and Linda Mama Reimbursement and EDU afya Fees	AIA	240,000,000.00



Department	Stream No	Revenue stream	Classification	Amount
Health	4	Public health Services Fees	AIA	25,000,000.00
<b>Health Total</b>				<b>435,000,000.00</b>
Lands	1.	Development Approvals Fees ( all lands development fees)	Normal stream	35,000,000.00
Lands	2.	Environment Services Fees- Consent, Nema, mining, penalties	Normal stream	7,000,000.00
Lands	3.	Sand Authority (Sand Cess Fees	Normal stream	30,000,000.00
Lands	4.	Plot Rates/Rent Fees	Normal stream	115,000,000.00
<b>Lands Total</b>				<b>187,000,000.00</b>
Trade	1.	Weights & Measures Fees	Normal stream	1,500,000.00
Trade Total				1,500,000.00
<b>Grand Total</b>				<b>1,085,000,000.00</b>

### 1.3. Conditional Allocations Loans and Grants

Department	Expenditure Item	Conditional Allocations
Lands	FLOCA Funding	22,000,000.00
Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	2,339,914.00
Agriculture	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	5,415,761.00
Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	190,427,548.00
Agriculture	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	70,000,000.00
Health	Nutrition International Donor funding	10,000,000.00
Health	DANIDA- Primary healthcare in devolved context	23,824,125.00
Health	Conditional Allocation for Leasing of Medical Equipment	110,638,298.00
	<b>Total</b>	<b>434,645,646.00</b>

#### 1.4. Budget summary – By economic classification

Expenditure Classification	FY 2022/23 Revised Budget Estimates	Variance	FY 2022/23 Revised Budget Estimates (2)
<b>Current Expenditure</b>	<b>7,678,723,994.74</b>	<b>197,895,229.35</b>	<b>7,480,828,765.39</b>
Compensation to Employees	4,431,608,710.51	(159,724,000.00)	4,591,332,710.50
Use of goods and services	2,397,008,968.28	117,303,645.67	2,279,705,322.62
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	850,106,315.95	240,315,583.68	609,790,732.27
<b>Capital Expenditure</b>	<b>3,850,874,479.57</b>	<b>566,961,337.56</b>	<b>3,283,913,142.01</b>
Acquisition of Non-Financial Assets	-	-	-
Other Development	3,850,874,479.57	566,961,337.56	3,283,913,142.01
<b>Total Expenditure of Vote .....</b>	<b>11,529,598,474.31</b>	<b>764,856,566.92</b>	<b>10,764,741,907.39</b>

#### 1.5. Budget summary – Summary by programme

Department	Programme/ Sub Programme	FY 2022/23 Revised Budget Estimates	Variance	FY 2022/23 Revised Budget Estimates (2)
Agriculture, Livestock & Fisheries	<b>Programme 1: General administration &amp; planning</b>			
	SP1. 1 General administration & planning	452,972,305.89	(119,247,413.36)	572,219,719.25
	<b>Programme 2: Land, Crop development &amp; productivity</b>		-	
	SP2. 1 Land, Crop development & productivity	235,975,562.28	(43,097,491.05)	279,073,053.33
	<b>P3; Agribusiness and information management</b>		-	
	SP3. 1 Agribusiness and information management	163,260,304.62	48,145,119.26	115,115,185.36
	<b>Programme 4: Livestock Production, Management and Development</b>			
	SP4. 1 Livestock Production, Management and Development	76,386,173.45	7,461,591.00	68,924,582.45
	<b>Programme 5: Cooperative development and management</b>			
	SP5. 1 Cooperative development and management	10,000,000.00	(985,128.00)	10,985,128.00

	<b>Total Budget</b>	<b>938,594,346.24</b>	<b>(107,723,322.15)</b>	<b>1,046,317,668.39</b>
Transport & Infrastructure	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	112,224,497.23	3,284,683.98	108,939,813.25
	<b>Programme 2: Road transport</b>		-	
	SP2. 1 Road transport	501,756,996.81	31,436,318.05	470,320,678.76
	<b>Programme 3; Infrastructure development</b>		-	
	SP3. 1 Infrastructure development	19,386,000.00	(1,305,573.04)	20,691,573.04
	<b>Programme 4: Energy Infrastructure &amp; development</b>		-	
	SP4. 1 Energy Infrastructure & development	99,348,268.07	(9,251,305.07)	108,599,573.14
	<b>Total Budget</b>	<b>732,715,762.11</b>	<b>24,164,123.92</b>	<b>708,551,638.19</b>
Trade, Industry & Cooperatives	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	63,448,409.12	(9,493,791.86)	72,942,200.98
	<b>Programme 2: Trade development &amp; promotion</b>		-	
	SP2.4; Trade marketing & promotion	39,435,855.30	17,430,465.45	22,005,389.85
	<b>P3; Industrial development and promotion</b>		-	
	SP3. 1 Industrial development and promotion	5,350,000.00	5,000,000.00	350,000.00
	<b>Programme 4: Tourism development &amp; promotion</b>		-	
	SP4. 1 Tourism development & promotion	5,350,000.00	2,000,000.00	3,350,000.00
	<b>Programme 5: Cooperative development and management</b>			
Land, Physical Planning & Mining	SP4. 1 Cooperative development and management	900,000.00	(7,931,500.00)	8,831,500.00
	<b>Total Budget</b>	<b>114,484,264.42</b>	<b>7,005,173.59</b>	<b>107,479,090.83</b>
	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	67,856,296.15	1,551,638.64	66,304,657.51
	<b>Programme 2: : Land Survey &amp; Mapping</b>		-	
	SP2. 1 : Land Survey & Mapping	32,821,686.00	(3,122,558.80)	35,944,244.80
	<b>Programme 3; Urban planning</b>		-	
	SP3. 1 Urban planning	45,436,696.40	25,161,696.40	20,275,000.00
	<b>Programme 4: Mining mapping &amp; development</b>		-	

Wote Municipality	SP4. 1 Mining mapping & development	3,100,000.00	2,200,000.00	900,000.00
	<b>Programme 5: Environment management and protection</b>		-	
	SP 5. 1 Environment management and protection	213,006,177.34	110,917,635.47	102,088,541.87
	<b>Programme 1: Wote Municipality</b>		-	
	SP 1. 1 Wote Municipality	115,230,222.26	940,086.00	114,290,136.26
	<b>Total Expenditure of Vote</b>	<b>477,451,078.15</b>	137,648,497.71	<b>339,802,580.44</b>
Water and sanitation	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	128,253,910.67	1,789,703.35	126,464,207.33
	<b>Programme 2: Water infrastructure Development</b>		-	
	SP 2.1 Water harvesting and storage	126,787,322.35	(20,385,661.69)	147,172,984.04
	SP 2.2.Piped water supply infrastructure	363,019,047.29	62,269,988.31	300,749,058.98
	SP2.3 Ground water development	66,141,822.98	(32,833,182.11)	98,975,005.09
	<b>Total Budget</b>	<b>684,202,103.29</b>	10,840,847.85	<b>673,361,255.44</b>
Sand Authority	<b>Programme 1: General administration &amp; planning</b>		-	
	SP 1.1: General administration & Planning	106,840,823.57	4,917,839.25	101,922,984.33
	<b>Total Budget</b>	<b>106,840,823.57</b>	4,917,839.25	<b>101,922,984.33</b>
Education & ICT	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	407,841,625.11	8,066,319.56	399,775,305.55
	<b>Programme 2: Early childhood education</b>		-	
	SP1. 1 Early childhood education	125,287,669.78	3,914,521.85	121,373,147.93
	<b>Programme 3: Technical training &amp; non formal education</b>			
	SP1. 1 Technical training & non formal education	65,855,529.17	(2,988,753.34)	68,844,282.51
	<b>Programme 4: Support to education</b>		-	
	SP1. 1 Support to education	56,258,404.17	28,309,660.84	27,948,743.33
	<b>Programme 5; ICT Infrastructure &amp; Systems Development</b>			
	SP3. 1 ICT Infrastructure & Systems Development	38,795,919.05	(18,447,559.00)	57,243,478.06
	<b>Total Budget</b>	<b>694,039,147.28</b>	18,854,189.90	<b>675,184,957.38</b>
Health	<b>Programme 1: General administration &amp; planning</b>		-	

	SP1. 1 General administration & planning	3,678,151,806.64	108,353,296.38	3,569,798,510.26
	<b>Programme 2: Curative health care services</b>		-	
	SP2. 1 :Curative health care services	233,962,800.00	(1,350,000.00)	235,312,800.00
	<b>Programme 3; Preventive and promotive health care services</b>			
	SP3. 1 Preventive and promotive health care services	196,140,621.00	14,534,121.00	181,606,500.00
	<b>Total Expenditure of Vote</b>	<b>4,108,255,227.64</b>	121,537,417.38	<b>3,986,717,810.26</b>
Gender & Social Services	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	65,889,061.25	(921,682.81)	66,810,744.05
	<b>Programme 2: Gender &amp; Social Development</b>		-	
	SP2. 1 Gender & Social Development	34,336,566.76	4,182,631.80	30,153,934.96
	<b>Programme 3; Youth Development support &amp; Empowerment</b>			
	SP3. 1 Youth Development	29,000,000.00	6,280,840.00	22,719,160.00
	<b>Programme 4: Sports Development</b>		-	
	SP4. 1 Sports Development	50,025,452.00	(6,114,056.00)	56,139,508.00
	<b>Total Budget</b>	<b>179,251,080.01</b>	3,427,733.00	<b>175,823,347.01</b>
County Attorney	<b>Programme 1: Legal &amp; advisory services</b>		-	
	SP1. 1 Legal & advisory services	25,493,374.69	11,030,176.82	14,463,197.87
	<b>Total Budget</b>	<b>25,493,374.69</b>	11,030,176.82	<b>14,463,197.87</b>
County Secretary	<b>Programme 1:Leadership and coordination of departments.</b>			
	SP1. 1 Leadership and coordination of departments.	516,040,327.33	28,554,911.43	487,485,415.90
	<b>Total Budget</b>	<b>516,040,327.33</b>	28,554,911.43	<b>487,485,415.90</b>
Governship	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	267,225,897.37	16,127,590.55	251,098,306.82
	<b>Total Budget</b>	<b>267,225,897.37</b>	16,127,590.55	<b>251,098,306.82</b>
Devolution & Public Service	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	269,041,320.78	(8,658,761.05)	277,700,081.83
	<b>Programme 2: :Public Participation &amp; Civic Education</b>		-	
	SP2. 1 :Public Participation & Civic Education	57,119,045.10	31,957,348.50	25,161,696.60

	<b>Programme 3: Enforcement and compliance</b>		-	
	SP3. 1 Enforcement and compliance	-	(3,304,420.00)	3,304,420.00
	<b>Total Budget</b>	<b>326,160,365.88</b>	19,994,167.45	<b>306,166,198.43</b>
County Public Service Board	<b>Programme 1: General Administration and Planning</b>		-	
	SP1.1 : General Administration and Planning	99,013,065.60	25,000,000.00	74,013,065.60
	<b>Total Budget</b>	<b>99,013,065.60</b>	25,000,000.00	<b>74,013,065.60</b>
Finance & Socio Economic Planning	<b>Programme 1: General administration &amp; planning</b>		-	
	SP1. 1 General administration & planning	1,269,887,340.17	564,166,596.06	705,720,744.11
	<b>Programme 2: Public financial management</b>		-	
	SP2.1 Accounting services	13,321,266.76	4,895,825.76	8,425,441.00
	SP2.2; Budget formulation, coordination and management	50,570,000.00	7,373,130.00	43,196,870.00
	SP2.3; Internal audit services	8,600,000.00	4,100,000.00	4,500,000.00
	SP2.4; Resource mobilisation	60,120,196.00	8,491,936.00	51,628,260.00
	SP2.5; Supply chain management services	7,723,200.00	664,725.00	7,058,475.00
	SP2.6; Economic planning	53,558,480.00	13,509,007.39	40,049,472.61
	<b>Total Budget</b>	<b>1,463,780,482.93</b>	603,201,220.21	<b>860,579,262.72</b>
County Assembly	Legislation & Oversight	796,051,127.80	(159,724,000.00)	955,775,127.80
	<b>TOTAL COUNTY BUDGET</b>	<b>11,529,598,474.31</b>	<b>764,856,566.92</b>	<b>10,764,741,907.39</b>

## 2. GOVERNSHIP

### 2.1 Department's Vision and Mission

#### Vision

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

#### Mission

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

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

The office of the Governor & 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.

In the FY 2022/23, the Governship 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 compliance	To ensure compliance with county government laws to achieve county government objectives

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

Programme/ Sub Programme	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General Administration &amp; support services</b>				
SP1. 1 General Administration & Support Services	225,337,336.67	245,797,082.67	185,574,481.93	188,600,316.73
<b>Total Expenditure of P.1</b>	225,337,336.67	245,797,082.67	185,574,481.93	188,600,316.73
<b>Programme 2: Enforcement and compliance</b>				
Sub-Programme 2.1: Enforcement and compliance	-	5,301,199.15	12,000,000.00	20,000,000.00
<b>Total Expenditure of Vote</b>	<b>225,337,336.67</b>	<b>251,098,281.82</b>	<b>197,574,481.93</b>	<b>208,600,316.73</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>225,337,336.67</b>	<b>251,098,281.82</b>	<b>197,574,481.93</b>	<b>208,600,316.73</b>
Compensation to Employees	86,760,026.67	97,923,456.47	100,861,160.16	103,886,994.96
Use of goods and services	123,032,310.00	108,350,199.20	74,756,000.00	74,756,000.00
Current Transfers Govt. Agencies				
Other Recurrent	15,545,000.00	44,824,626.15	21,957,321.77	29,957,321.77
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure of Vote .....</b>	<b>225,337,336.67</b>	<b>251,098,281.82</b>	<b>197,574,481.93</b>	<b>208,600,316.73</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>225,337,336.67</b>	<b>245,797,082.67</b>	<b>185,574,481.93</b>	<b>188,600,316.73</b>
Compensation to Employees	86,760,026.67	97,923,456.47	100,861,160.16	103,886,994.96
Use of goods and services	123,032,310.00	103,049,000.05	74,756,000.00	74,756,000.00
Other Recurrent	15,545,000.00	44,824,626.15	9,957,321.77	9,957,321.77
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
Total Expenditure	<b>225,337,336.67</b>	<b>245,797,082.67</b>	<b>185,574,481.93</b>	<b>188,600,316.73</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>225,337,336.67</b>	<b>245,797,082.67</b>	<b>185,574,481.93</b>	<b>188,600,316.73</b>
Compensation to Employees	86,760,026.67	97,923,456.47	100,861,160.16	103,886,994.96
Use of goods and services	123,032,310.00	103,049,000.05	74,756,000.00	74,756,000.00
Other Recurrent	15,545,000.00	44,824,626.15	9,957,321.77	9,957,321.77
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
Total Expenditure	<b>225,337,336.67</b>	<b>245,797,082.67</b>	<b>185,574,481.93</b>	<b>188,600,316.73</b>
<b>Programme 2: Enforcement and compliance</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>5,301,199.15</b>	<b>12,000,000.00</b>	<b>20,000,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	<b>5,301,199.15</b>	-	-
Other Recurrent	-	-	<b>12,000,000.00</b>	<b>20,000,000.00</b>



<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	<b>5,301,199.15</b>	<b>12,000,000.00</b>	<b>20,000,000.00</b>
<b>Sub-Programme 2.1: Enforcement and compliance</b>				
<b>Current Expenditure</b>	-	5,301,199.15	12,000,000.00	20,000,000.00
Compensation to Employees		-		
Use of goods and services		5,301,199.15		
Other Recurrent		-	12,000,000.00	20,000,000.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development		-		
Total Expenditure		5,301,199.15	12,000,000.00	20,000,000.00

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievements 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Name of Programme; General administration &amp; planning</b>							
<b>Outcome: Strengthened county planning, coordination and management of county services</b>							
SP1.1 General administration & planning	Office of Governor & deputy Governor	Delivery of quality, efficient and effective services by the office of the Governor & deputy governor	Functional and operational structures in place	Continuous	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Meetings of the County Budget and Economic forum	-Number of meetings held	6	6	6	6
	Office of Governor & deputy Governor	Attending Council of Governors meeting	Number of meetings	4	4	4	4
	cabinet coordination unit	Cabinet meeting held	No. of: Cabinet minutes	52	52	52	52
	cabinet coordination unit	Generating Cabinet memos	Number of Cabinet memos generated	40	40	40	40
	cabinet coordination unit	Generating / processing County Executive / legislative bills	Number of bills generated / processed	15	15	15	15
	Office of Governor & deputy Governor	Submission of Annual Progress	Number of Annual progress report	1	1	1	1
	Office of Governor & deputy Governor	Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1	1
	Office of Governor & deputy Governor	Co-ordinated and monitored operations and development in departments	Memos issued	Continuous	Continuous	Continuous	Continuous
	cabinet coordination unit	cabinet circulars/directives	Executive circulars issued	Continuous	Continuous	Continuous	Continuous
	cabinet coordination unit	Establish cabinet coordination unit	Operational cabinet coordination unit		1		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievements 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Office of Governor & deputy Governor	Strengthen intergovernmental relations	No. of forum meetings held	Continuous	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Development of a County Communication Strategy	No. of strategy prepared		1		
	Governor & deputy Governor	Development of a County Communication Policy	No. of communication policies		1		
	Office of Governor & deputy Governor	E-magazine and website content development	No. of E magazines produces	12	12	12	12
	Governor & deputy Governor	County public archives and public records housed, controlled and preserved	Number of county public archives and public records housed, controlled and preserved		1		
	Office of Governor & deputy Governor	Efficient Protocol Service	Number of citizen's complaints/concerns received and handled;	4	4	4	4
	County Administration	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
			No of ward coordination meetings	360	360	360	360
	Enforcement	County Enforcement and compliance	Enforcement uniform purchased	20	0	20	0
			Number of officers trained	50	50	50	50

### 3. COUNTY SECRETARY

#### 3.1 Department's Vision and Mission

##### **Vision**

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

##### **Mission**

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

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

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

#### 3.3 Programme Objectives

Name	Objective
P1 General administration and planning	To improve leadership and coordination of various departments and county entities to enhance service delivery.

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

Programme/ Sub Programme	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration and planning				
SP1. 1 General administration and planning	467,152,607.40	487,485,415.90	495,021,215.71	498,847,636.35
Total Expenditure of P.1	467,152,607.40	487,485,415.90	495,021,215.71	498,847,636.35
Total Expenditure of Vote	467,152,607.40	487,485,415.90	495,021,215.71	498,847,636.35

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>467,152,607.40</b>	<b>487,485,415.90</b>	<b>495,021,215.71</b>	<b>498,847,636.35</b>
Compensation to Employees	108,916,111.25	160,615,660.87	109,847,354.86	113,142,775.51
Use of goods and services	354,436,496.15	317,731,555.03	379,863,860.84	379,863,860.84
Current Transfers Govt. Agencies				
Other Recurrent	3,800,000.00	9,138,200.00	5,310,000.00	5,841,000.00
<b>Capital Expenditure</b>				
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>467,152,607.40</b>	<b>487,485,415.90</b>	<b>495,021,215.71</b>	<b>498,847,636.35</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration and planning</b>				
<b>Current Expenditure</b>	<b>467,152,607.40</b>	<b>487,485,415.90</b>	<b>495,021,215.71</b>	<b>498,847,636.35</b>
Compensation to Employees	108,916,111.25	160,615,660.87	109,847,354.86	113,142,775.51
Use of goods and services	354,436,496.15	317,731,555.03	379,863,860.84	379,863,860.84
Other Recurrent	3,800,000.00	9,138,200.00	5,310,000.00	5,841,000.00
<b>Capital Expenditure</b>				
Other Development				
Total Expenditure	<b>467,152,607.40</b>	<b>487,485,415.90</b>	<b>495,021,215.71</b>	<b>498,847,636.35</b>
<b>Sub-Programme 1.1: General administration and planning</b>				
<b>Current Expenditure</b>	<b>467,152,607.40</b>	<b>487,485,415.90</b>	<b>495,021,215.71</b>	<b>498,847,636.35</b>
Compensation to Employees	108,916,111.25	160,615,660.87	109,847,354.86	113,142,775.51
Use of goods and services	354,436,496.15	317,731,555.03	379,863,860.84	379,863,860.84
Other Recurrent	3,800,000.00	9,138,200.00	5,310,000.00	5,841,000.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	<b>467,152,607.40</b>	<b>487,485,415.90</b>	<b>495,021,215.71</b>	<b>498,847,636.35</b>

## 3.7

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

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

## 4. COUNTY ATTORNEY'S OFFICE

### 4.1 Department's Vision and Mission

#### Vision

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

#### Mission

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

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

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

### 4.3 Programme Objectives

Programme Name	Objective
P1; Legal & advisory services	To provide timely 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	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: Legal &amp; advisory services.</b>				
SP1. 1 Legal & advisory services	33,440,152.27	14,463,197.87	27,543,566.55	28,572,987.60
<b>Total Expenditure of P.1</b>	33,440,152.27	14,463,197.87	27,543,566.55	28,572,987.60
<b>Total Expenditure of Vote</b>	<b>33,440,152.27</b>	<b>14,463,197.87</b>	<b>27,543,566.55</b>	<b>28,572,987.60</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>33,440,152.27</b>	<b>14,463,197.87</b>	<b>27,543,566.55</b>	<b>28,572,987.60</b>
Compensation to Employees	4,746,151.67	3,119,772.65	3,213,365.82	3,309,766.80
Use of goods and services	28,684,000.00	10,910,224.83	24,306,000.00	25,236,600.00
Other Recurrent	10,000.60	433,200.40	24,200.73	26,620.80
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>33,440,152.27</b>	<b>14,463,197.87</b>	<b>27,543,566.55</b>	<b>28,572,987.60</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: Legal &amp; advisory services.</b>				
<b>Current Expenditure</b>	<b>33,440,152.27</b>	<b>14,463,197.87</b>	<b>27,543,566.55</b>	<b>28,572,987.60</b>
Compensation to Employees	4,746,151.67	3,119,772.65	3,213,365.82	3,309,766.80
Use of goods and services	28,684,000.00	10,910,224.83	24,306,000.00	25,236,600.00
Other Recurrent	10,000.60	433,200.40	24,200.73	26,620.80
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development				
Total Expenditure	<b>33,440,152.27</b>	<b>14,463,197.87</b>	<b>27,543,566.55</b>	<b>28,572,987.60</b>
<b>Sub-Programme 1.1: Legal &amp; advisory services.</b>				
<b>Current Expenditure</b>	<b>33,440,152.27</b>	<b>14,463,197.87</b>	<b>27,543,566.55</b>	<b>28,572,987.60</b>
Compensation to Employees	4,746,151.67	3,119,772.65	3,213,365.82	3,309,766.80
Use of goods and services	28,684,000.00	10,910,224.83	24,306,000.00	25,236,600.00
Other Recurrent	10,000.60	433,200.40	24,200.73	26,620.80
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
Total Expenditure	<b>33,440,152.27</b>	<b>14,463,197.87</b>	<b>27,543,566.55</b>	<b>28,572,987.60</b>



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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Programme;</b> Legal & advisory services <b>Outcome:</b> Timely 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. COUNTY PUBLIC SERVICE BOARD

### 5.1 Department's Vision and Mission

A public service that thrives and where performance excels

#### **Mission**

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

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

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

### 5.3 Programme Objectives

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

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

Programme/ Sub Programme	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1:General Administration &amp; support services.</b>				
SP1. 1 General Administration & support services	57,722,843.15	74,013,065.60	80,213,690.95	93,073,484.11
<b>Total Expenditure of P.1</b>	57,722,843.15	74,013,065.60	80,213,690.95	93,073,484.11
<b>Total Expenditure of Vote</b>	<b>57,722,843.15</b>	<b>74,013,065.60</b>	<b>80,213,690.95</b>	<b>93,073,484.11</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>55,891,343.15</b>	<b>74,013,065.60</b>	<b>60,551,811.61</b>	<b>63,073,484.11</b>

Compensation to Employees	34,849,721.92	34,601,167.60	35,631,311.61	35,660,934.11
Use of goods and services	17,409,781.23	34,116,900.00	21,675,500.00	23,843,050.00
Other Recurrent	3,631,840.00	5,294,998.00	3,245,000.00	3,569,500.00
<b>Capital Expenditure</b>	<b>1,831,500.00</b>	<b>-</b>	<b>19,661,879.34</b>	<b>30,000,000.00</b>
Other Development	1,831,500.00	-	19,661,879.34	30,000,000.00
<b>Total Expenditure of Vote</b>	<b>57,722,843.15</b>	<b>74,013,065.60</b>	<b>80,213,690.95</b>	<b>93,073,484.11</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1:General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>55,891,343.15</b>	<b>74,013,065.60</b>	<b>60,551,811.61</b>	<b>63,073,484.11</b>
Compensation to Employees	34,849,721.92	34,601,167.60	35,631,311.61	35,660,934.11
Use of goods and services	17,409,781.23	34,116,900.00	21,675,500.00	23,843,050.00
Other Recurrent	3,631,840.00	5,294,998.00	3,245,000.00	3,569,500.00
<b>Capital Expenditure</b>	<b>1,831,500.00</b>	<b>-</b>	<b>19,661,879.34</b>	<b>30,000,000.00</b>
Other Development	1,831,500.00	-	19,661,879.34	30,000,000.00
Total Expenditure	<b>57,722,843.15</b>	<b>74,013,065.60</b>	<b>80,213,690.95</b>	<b>93,073,484.11</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>55,891,343.15</b>	<b>74,013,065.60</b>	<b>60,551,811.61</b>	<b>63,073,484.11</b>
Compensation to Employees	34,849,721.92	34,601,167.60	35,631,311.61	35,660,934.11
Use of goods and services	17,409,781.23	34,116,900.00	21,675,500.00	23,843,050.00
Other Recurrent	3,631,840.00	5,294,998.00	3,245,000.00	3,569,500.00
<b>Capital Expenditure</b>				
Other Development	1,831,500.00	-	19,661,879.34	30,000,000.00
Total Expenditure	<b>57,722,843.15</b>	<b>74,013,065.60</b>	<b>80,213,690.95</b>	<b>93,073,484.11</b>

## 5.7

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

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

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

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

#### **Vision**

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

#### **Mission**

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

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

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

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

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

### **6.3. Programme Objectives**

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

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

Programme/ Sub Programme	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	<b>FY 2021/22</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	719,626,268.02	705,720,744.11	1,220,491,197.08	1,320,819,366.79
<b>Total Expenditure of P.1</b>	<b>719,626,268.02</b>	<b>705,720,744.11</b>	<b>1,220,491,197.08</b>	<b>1,320,819,366.79</b>
<b>Programme 2: Public financial management</b>				
SP2.1 Accounting services	16,965,000.00	8,425,441.00	9,267,985.10	10,194,783.61
SP2.2; Budget formulation, coordination and management	79,715,000.00	43,196,870.00	47,516,557.00	52,268,212.70
SP2.3; Internal audit services	8,165,000.00	4,500,000.00	4,950,000.00	5,445,000.00
SP2.4; Resource mobilisation	86,125,000.00	51,628,260.00	56,791,086.00	62,470,194.60
SP2.5; Supply chain management services	9,165,000.00	7,058,475.00	7,764,322.50	8,540,754.75
SP2.6; Economic planning	56,165,000.00	40,049,472.61	44,054,419.87	48,459,861.86
<b>Total Expenditure of P.2</b>	<b>256,300,000.00</b>	<b>154,858,518.61</b>	<b>170,344,370.47</b>	<b>187,378,807.52</b>
<b>Total Expenditure of Vote</b>	<b>975,926,268.02</b>	<b>860,579,262.72</b>	<b>1,390,835,567.55</b>	<b>1,508,198,174.31</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	<b>FY 2021/22</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>
<b>Current Expenditure</b>	<b>601,898,664.57</b>	<b>601,433,413.86</b>	<b>661,576,755.25</b>	<b>727,734,430.78</b>
Compensation to Employees	224,109,511.57	221,533,354.77	243,686,690.25	268,055,359.28
Use of goods and services	289,354,116.15	196,635,337.29	216,298,871.02	237,928,758.12
Current Transfers Govt. Agencies				
Other Recurrent	88,435,036.85	183,264,721.80	201,591,193.98	221,750,313.38
<b>Capital Expenditure</b>	<b>374,027,603.45</b>	<b>259,145,848.86</b>	<b>729,258,812.30</b>	<b>780,463,743.53</b>
Other Development	374,027,603.45	259,145,848.86	729,258,812.30	780,463,743.53
<b>Total Expenditure of Vote</b>	<b>975,926,268.02</b>	<b>860,579,262.72</b>	<b>1,390,835,567.55</b>	<b>1,508,198,174.31</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	<b>FY 2021/22</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>345,598,664.57</b>	<b>446,574,895.25</b>	<b>491,232,384.78</b>	<b>540,355,623.26</b>
Compensation to Employees	224,109,511.57	221,533,354.77	243,686,690.25	268,055,359.28

Use of goods and services	35,554,116.15	44,895,293.68	49,384,823.04	54,323,305.35
Other Recurrent	85,935,036.85	180,146,246.80	198,160,871.48	217,976,958.63
<b>Capital Expenditure</b>	<b>374,027,603.45</b>	<b>259,145,848.86</b>	<b>729,258,812.30</b>	<b>780,463,743.53</b>
Other Development	374,027,603.45	259,145,848.86	729,258,812.30	780,463,743.53
Total Expenditure	719,626,268.02	705,720,744.11	1,220,491,197.08	1,320,819,366.79
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>345,598,664.57</b>	<b>446,574,895.25</b>	<b>491,232,384.78</b>	<b>540,355,623.26</b>
Compensation to Employees	224,109,511.57	221,533,354.77	243,686,690.25	268,055,359.28
Use of goods and services	35,554,116.15	44,895,293.68	49,384,823.04	54,323,305.35
Other Recurrent	85,935,036.85	180,146,246.80	198,160,871.48	217,976,958.63
<b>Capital Expenditure</b>	<b>374,027,603.45</b>	<b>259,145,848.86</b>	<b>729,258,812.30</b>	<b>780,463,743.53</b>
Other Development	374,027,603.45	259,145,848.86	729,258,812.30	780,463,743.53
Total Expenditure	719,626,268.02	705,720,744.11	1,220,491,197.08	1,320,819,366.79
<b>Programme 2: Public financial management</b>				
<b>Current Expenditure</b>	<b>256,300,000.00</b>	<b>154,858,518.61</b>	<b>170,344,370.47</b>	<b>187,378,807.52</b>
Compensation to Employees	-	-	-	-
Use of goods and services	253,800,000.00	151,740,043.61	166,914,047.97	183,605,452.77
Other Recurrent	2,500,000.00	3,118,475.00	3,430,322.50	3,773,354.75
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
Total Expenditure	256,300,000.00	154,858,518.61	170,344,370.47	187,378,807.52
<b>Sub-Programme 2.1: Financial Accounting services</b>				
<b>Current Expenditure</b>	<b>16,965,000.00</b>	<b>8,425,441.00</b>	<b>9,267,985.10</b>	<b>10,194,783.61</b>
Compensation to Employees	-	-	-	-
Use of goods and services	16,965,000.00	7,465,441.00	8,211,985.10	9,033,183.61
Other Recurrent	-	960,000.00	1,056,000.00	1,161,600.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
Total Expenditure	16,965,000.00	8,425,441.00	9,267,985.10	10,194,783.61
<b>Sub-Programme 2.2; Budget formulation, coordination and management</b>				
<b>Current Expenditure</b>	<b>79,715,000.00</b>	<b>43,196,870.00</b>	<b>47,516,557.00</b>	<b>52,268,212.70</b>
Compensation to Employees	-	-	-	-
Use of goods and services	79,715,000.00	43,196,870.00	47,516,557.00	52,268,212.70
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
Total Expenditure	79,715,000.00	43,196,870.00	47,516,557.00	52,268,212.70
<b>Sub-Programme 2.3; Internal audit services</b>				
<b>Current Expenditure</b>	<b>8,165,000.00</b>	<b>4,500,000.00</b>	<b>4,950,000.00</b>	<b>5,445,000.00</b>

Compensation to Employees	-	-	-	-
Use of goods and services	8,165,000.00	4,500,000.00	4,950,000.00	5,445,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,165,000.00	4,500,000.00	4,950,000.00	5,445,000.00
<b>Sub-Programme 2.4; Resource mobilisation</b>				
<b>Current Expenditure</b>	<b>86,125,000.00</b>	<b>51,628,260.00</b>	<b>56,791,086.00</b>	<b>62,470,194.60</b>
Compensation to Employees	-	-	-	-
Use of goods and services	86,125,000.00	51,628,260.00	56,791,086.00	62,470,194.60
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	86,125,000.00	51,628,260.00	56,791,086.00	62,470,194.60
<b>Sub-Programme 2.5; Supply chain management services</b>				
<b>Current Expenditure</b>	<b>9,165,000.00</b>	<b>7,058,475.00</b>	<b>7,764,322.50</b>	<b>8,540,754.75</b>
Compensation to Employees	-	-	-	-
Use of goods and services	6,665,000.00	4,900,000.00	5,390,000.00	5,929,000.00
Other Recurrent	2,500,000.00	2,158,475.00	2,374,322.50	2,611,754.75
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	9,165,000.00	7,058,475.00	7,764,322.50	8,540,754.75
<b>Sub-Programme 2.6; Economic planning</b>				
<b>Current Expenditure</b>	<b>56,165,000.00</b>	<b>40,049,472.61</b>	<b>44,054,419.87</b>	<b>48,459,861.86</b>
Compensation to Employees	-	-	-	-
Use of goods and services	56,165,000.00	40,049,472.61	44,054,419.87	48,459,861.86
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	56,165,000.00	40,049,472.61	44,054,419.87	48,459,861.86



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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2021/22	2022/23	2023/24	2024/25
<b>Name of Programme;</b> General administration & planning <b>Outcome:</b> Efficient delivery of the County treasury services.								
SP1.1 General administration & planning	Administration	Fixed asset management system and tagging		No of operational system	1	-	-	-
		Functional Integrated Records Management System		%ge of implementation	100%	100	-	-
		Reviewed Government Finance policy & Operational Manual		No. of reviews	1	1	1	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	50	50	50
<b>Name of Programme;</b> Public Financial Management <b>Outcome:</b> transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting								
SP2.1 Accounting services	Accounting Services	Timely Final reporting		No of Final accounts	1	1	1	1
				No of quarterly reports	4	4	4	4
		Efficient and effective Accounting Services		Annual Consolidated Financial Statements prepared	1	1	1	1
SP2.2 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	1	Budget Circular issued by 30th August	1	1	1	1
		Public Expenditure review	1	Annual Public Expenditure review reports			1	
		Convening of Sector Working groups	1	Sector working group reports & budget proposals by December 31 <sup>st</sup>	1	1	1	1
		County Fiscal Strategy Paper (CFSP),	1	CFSP prepared and submitted to assembly by February 28 <sup>th</sup>	1	1	1	1
		County Budget Review and	1	C-BROP prepared and	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2021/22	2022/23	2023/24	2024/25
		Outlook Paper (C-BROP),		submitted to assembly by September 30 <sup>th</sup>				
		Public participation on budget preparation & Sensitized public on Budget Implementation	2	No. cluster participation	377	377	377	377
		Programme-based budget (PBB)		Programme-based budget (PBB) submitted to county Assembly by 30th April	1	1	1	1
		Integrated Financial Management		County budget prepared on IFMIS budget module	1	1	1	1
		Budget implementation monitoring		Quarterly budget implementation report prepared	4	4	4	4
SP2.3 Internal SP2.4 Internal audit services	Internal Audit services	Strengthen internal controls		No. of audit reports and feedback per department per annum	2	4	4	4
		Risk based audits		Number of departments in which RBU audits have been conducted	12	10	13	13
		Systems audit		No of systems audits undertaken	1	3	5	5
		Verification of Assets and liabilities		No of departments whose assets and liabilities have been verified	14	14	14	14
		Special audit reports		No. of special audit reports	On needs basis	On needs basis	On needs basis	On needs basis
SP2.5 Resource Mobilization	Revenue	Policy Formulation & Public participation		No of bills Enacted	1	2	1	1
		Revenue and business census report, Revenue arrears & quarterly performance report		Complete reports	2	6	6	6
SP2.6 Supply chain	Supply chain management	Ensure compliance with public procurement policies and		% level of compliance	100%	100%	100%	100%

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

## **7. DEPARTMENT HEALTH SERVICES**

### **7.1. Department's Vision & Mission**

#### **Vision**

A globally and nationally competitive, healthy and productive county.

#### **Mission**

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

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

During the review period, the immunization coverage improved from 93 to 94 percent while deliveries conducted by skilled personnel improved to 84% against a target of 72%. 64% of Pregnant mothers attended at least 4 Antenatal Care (ANC) visits against a target of 60%. 99 % of ANC mothers were supplemented with Iron Folic Acid (IFAS) while 77 percent of children of 6 to 59 months were supplemented with vitamin A. The target for the proportion of expectant women living with HIV currently on ART was at 98% while the proportion of positive clients linked to care improved from 95% in 2019 to 100% in 2022.

In public health, an additional 20 Community Health Units (CHUs) were established bringing the total to 240 from 220. Sanitation and hygiene in schools improved tremendously with 85% schools attaining required hygiene standards. 44 percent of school-going children were dewormed in the Financial Year. A total of 138 new villages were declared Open Defecation Free (ODF) bringing the total number of villages declared ODF to 813. Latrine coverage improved from 94% in 2019 to 97%. Community awareness on the prevention of diseases and availability of health services was enhanced through 56 live local radio sessions interactions and conducting 60 Non-Communicable Diseases (NCDs) campaigns. This programs reached a total of 700,000 community members. 2,640 Community Health Volunteers (CHVs) were also trained on NCDs and prevention measures; and more than 69,500 Information, Education and Communication (IEC) materials were disseminated. Reporting timeliness and completeness of notifiable diseases attained 100 percent during the plan period which was attributed by an intensification of disease surveillance and response.

Makueni Care Scheme registered 9,853 households while NHIF coverage increased from 16% to 22% of county the population. In the plan period, 131 additional staff were recruited, these being; 20 nurses, 13 clinical officers, 11 pharmaceutical technologists and 13 laboratory technologists. The government completed, equipped and upgraded 8 health facilities of different levels. It Also constructed and equipped its mental and rehabilitation units at Makueni County Referral Hospital, Makindu Sub County Hospital Blood Satellite Centre

#### **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. Additionally, Covid 19 pandemic negatively affected implementation of the different programmes.

### Planned priority objectives and outputs for the 2022/23 FY Budget

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

### 7.3. 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	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	3,024,710,650.04	3,569,798,510.26	3,823,501,708.97	3,958,785,760.57
<b>Total Expenditure of P.1</b>	3,024,710,650.04	3,569,798,510.26	3,823,501,708.97	3,958,785,760.57
<b>Programme 2: Curative health care services</b>				
SP2. 1 :Curative health care services	768,343,805.25	235,312,800.00	242,372,184.00	247,219,627.68
<b>Total Expenditure of P.2</b>	768,343,805.25	235,312,800.00	242,372,184.00	247,219,627.68
<b>Programme 3; Preventive and promotive health care services</b>				
SP3. 1 Preventive and promotive health care services	356,522,427.71	181,606,500.00	174,694,695.00	174,694,695.00
<b>Total Expenditure of P.3</b>	356,522,427.71	181,606,500.00	174,694,695.00	174,694,695.00
<b>Total Expenditure of Vote</b>	<b>4,149,576,883.00</b>	<b>3,986,717,810.26</b>	<b>4,240,568,587.97</b>	<b>4,380,700,083.25</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>3,185,641,769.98</b>	<b>3,402,281,094.58</b>	<b>3,673,160,797.80</b>	<b>3,736,972,807.01</b>
Compensation to Employees	2,431,449,671.52	2,361,228,196.55	2,421,622,666.86	2,455,553,094.83
Use of goods and services	650,860,456.68	944,815,025.49	1,134,793,822.14	1,162,988,449.11
Other Recurrent	103,331,641.78	96,237,872.54	116,744,308.81	118,431,263.07
<b>Capital Expenditure</b>	<b>963,935,113.03</b>	<b>584,436,715.69</b>	<b>567,407,790.17</b>	<b>643,727,276.24</b>
Other Development	963,935,113.03	584,436,715.69	567,407,790.17	643,727,276.24
<b>Total Expenditure of Vote</b>	<b>4,149,576,883.00</b>	<b>3,986,717,810.26</b>	<b>4,240,568,587.97</b>	<b>4,380,700,083.25</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>2,745,330,339.80</b>	<b>2,997,361,794.58</b>	<b>3,256,093,918.80</b>	<b>3,315,058,484.33</b>
Compensation to Employees	2,431,449,671.52	2,361,228,196.55	2,421,622,666.86	2,455,553,094.83
Use of goods and services	237,443,097.50	598,645,725.49	778,239,443.14	801,586,626.43
Other Recurrent	76,437,570.78	37,487,872.54	56,231,808.81	57,918,763.07
<b>Capital Expenditure</b>	<b>279,380,310.25</b>	<b>572,436,715.69</b>	<b>567,407,790.17</b>	<b>643,727,276.24</b>
Other Development	279,380,310.25	572,436,715.69	567,407,790.17	643,727,276.24
Total Expenditure	3,024,710,650.04	3,569,798,510.26	3,823,501,708.97	3,958,785,760.57
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>2,745,330,339.80</b>	<b>2,997,361,794.58</b>	<b>3,256,093,918.80</b>	<b>3,315,058,484.33</b>
Compensation to Employees	2,431,449,671.52	2,361,228,196.55	2,421,622,666.86	2,455,553,094.83
Use of goods and services	237,443,097.50	598,645,725.49	778,239,443.14	801,586,626.43
Other Recurrent	76,437,570.78	37,487,872.54	56,231,808.81	57,918,763.07
<b>Capital Expenditure</b>	<b>279,380,310.25</b>	<b>572,436,715.69</b>	<b>567,407,790.17</b>	<b>643,727,276.24</b>
Other Development	279,380,310.25	572,436,715.69	567,407,790.17	643,727,276.24
Total Expenditure	3,024,710,650.04	3,569,798,510.26	3,823,501,708.97	3,958,785,760.57
<b>Programme 2: Curative health care services</b>				
<b>Current Expenditure</b>	<b>244,000,552.47</b>	<b>235,312,800.00</b>	<b>242,372,184.00</b>	<b>247,219,627.68</b>
Compensation to Employees	-	-		
Use of goods and services	244,000,552.47	235,312,800.00	242,372,184.00	247,219,627.68
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>524,343,252.78</b>	<b>-</b>		
Other Development	524,343,252.78	-		
Total Expenditure	<b>768,343,805.25</b>	<b>235,312,800.00</b>	<b>242,372,184.00</b>	<b>247,219,627.68</b>
<b>Sub-Programme 2.1: Curative health care services</b>				

<b>Current Expenditure</b>	<b>244,000,552.47</b>	<b>235,312,800.00</b>	<b>242,372,184.00</b>	<b>247,219,627.68</b>
Compensation to Employees	-	-		
Use of goods and services	244,000,552.47	235,312,800.00	242,372,184.00	247,219,627.68
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>524,343,252.78</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	524,343,252.78	-		
<b>Total Expenditure</b>	<b>768,343,805.25</b>	<b>235,312,800.00</b>	<b>242,372,184.00</b>	<b>247,219,627.68</b>
<b>P3; Preventive and promotive health care services</b>				
<b>Current Expenditure</b>	<b>356,522,427.71</b>	<b>181,606,500.00</b>	<b>174,694,695.00</b>	<b>174,694,695.00</b>
Compensation to Employees	-	-		
Use of goods and services	169,416,806.71	110,856,500.00	114,182,195.00	114,182,195.00
Other Recurrent	26,894,071.00	58,750,000.00	60,512,500.00	60,512,500.00
<b>Capital Expenditure</b>	<b>160,211,550.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>
Other Development	160,211,550.00	12,000,000.00		
<b>Total Expenditure</b>	<b>516,733,977.71</b>	<b>193,606,500.00</b>	<b>174,694,695.00</b>	<b>174,694,695.00</b>
<b>Sub-Programme 3.1: Preventive and promotive health care services</b>				
<b>Current Expenditure</b>	<b>356,522,427.71</b>	<b>181,606,500.00</b>	<b>174,694,695.00</b>	<b>174,694,695.00</b>
Compensation to Employees	-	-		
Use of goods and services	169,416,806.71	110,856,500.00	114,182,195.00	114,182,195.00
Other Recurrent	26,894,071.00	58,750,000.00	60,512,500.00	60,512,500.00
<b>Capital Expenditure</b>	<b>160,211,550.00</b>	<b>12,000,000.00</b>		
Other Development	160,211,550.00	12,000,000.00		
<b>Total Expenditure</b>	<b>356,522,427.71</b>	<b>181,606,500.00</b>	<b>174,694,695.00</b>	<b>174,694,695.00</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24
<b>Programme 1: General Administration &amp; Planning</b>						
<b>Outcome: Enhanced health infrastructure, staffing, research, innovation and financing</b>						
SP1.1 General administration & planning	Health Administration	Cascading of Performance Contracts	No. of staff complying	100%	100%	100%
SP1.2 Health care infrastructure development	Health Administration	Project Completion Rate	% of infrastructure projects fully completed	80%	100%	100%
<b>Programme 2: Curative &amp; rehabilitative health care services</b>						
<b>Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens</b>						
S.P.2.1: Curative health care services	Pharmacy	Essential medicines and medical supplies security	% of facilities stocked with essential drugs	50%	70%	80%
		Availability of Laboratory services	% of facilities with lab services	37%	39%	45%
<b>Program 3: Preventive and Promotive health care services</b>						
<b>Outcome: Enhanced access to preventive &amp; Promotive services</b>						
S.P.3.1: Preventive and Promotive health care services		Skilled Birth Attendant	% of mothers delivering under skilled personnel	88%	90%	93%
		A supplementation for Children aged 6 to 59 months	% of children aged 6 to 59 months supplemented with Vit A	94%	100%	100%
		Full Immunization Coverage	% of children under one year fully immunized	98%	100%	100%
		Percentage of women receiving family planning	% of women receiving family planning	48%	60%	70%



## **8. 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;

The skill uptake amongst the Persons with Disability (PWD) in the county was enhanced through the operationalization of the PWD centre which has an enrolment of 79 trainees taking various course. To improve mobility and hearing of PWDs, 564 were issued with assorted assistive devices, while 160 others were given grants to promote their income-generating activities. In addition, 210 vulnerable elderly people were enrolled under NHIF to cushion them against the health challenges associated with age and ageism. Further efforts to manage children's issues and rights reached a total of 2,300 children representing 9.9% of the total population of OVC in the county.

The fight against GVB in the county has gained momentum with the Sexual and Gender-Based Violence(SGBV) bill passed by assembly and assented to law by the Governor. In partnership with the International Development Law Organization (IDLO) the sector has developed SGBV bill awaiting to be submitted to the county assembly for approval. The heightened advocacy on matters anti- gender-based violence within the county has led to a reduction in Gender-Based Violence (GBV) cases as reported at the Gender-Based Recovery Centre from 2800 in 2020/2021 to 728 in 2021/2022 representing a 74% decrease. Table 17, presents summary of performance in FY 2021/2022.

The Gender, Children, Youth, Sports and Social Services will target to mobilize a total of KShs 200,000.00 from Hire of County Facilities / Equipment /Gym Services Fees. The rest of the expenditure will be financed by the equitable share allocation.

### **8.3 Planned priority for the 2022/23**

The County aims to create a cohesive and inclusive society by reducing exposure to risks, enhancing capacity of the vulnerable groups and building their resilience to manage both economic and social shocks. Further, the County focuses on reducing Gender Based Violence and enhance access to healthcare for the elderly. The county will implemenent the following strategic interventions towards realization of FY 2022/23 Budget.

### **Strategic Intervention 1: Enhance County Social Protection**

The County government will enhance socio-economic empowerment of the vulnerable and reduce Gender based violence. The specific interventions include

- a. Enhancing social safety nets. This will be done by enhancing the NHIF and Makueni Care health cover for the elderly and supporting the vulnerable populations with food and non-food items;
- b. Enhancing Social Protection awareness and advocacy;
- c. Building Resilience through socio-Economic Interventions;
- d. Enhancing child protection interventions; strengthening child protection committees and operationalization of Makueni Development and Rescue Centre;
- e. Rehabilitation for Most at Risk Population(MARPS);
- f. Strengthening collaborations and partnerships;
- g. Strengthening policy and legal frameworks on social protection;
- h. Enhancing capacity of duty bearers on prevention and response to SGBV;
- i. Promotion of gender equality and inclusion through enforcement of enacted gender laws and promotion of gender and diversity mainstreaming;
- j. Enhancing safe spaces; and
- k. Strengthening integrated GBV prevention and management.

### **Strategic Intervention 2: Inclusive Youth Empowerment**

During the plan period, the county aims to increase employability of the youth, enhance skill development, and enhance youth participation in leadership, development, business and entrepreneurship. In addition, the county will strengthen youth led movements and networks as well as enhance access to information and opportunities. To achieve this, the County will:

- a. Enhance internship, attachment, apprenticeship and mentorship programme
- b. Enhance *ujuzi teke teke* and *Ajira kwa vijana* programmes.
- c. Enhance civic education amongst the youth.
- d. Strengthen linkages and placement opportunities for youths.
- e. Enhance economic empowerment initiatives for youths.
- f. Enhance road safety training amongst the youth.

### **Strategic Intervention 3: Sport Development and Management**

The Sports sub sector faces several challenges, which limit opportunities for the youth to display their talents. The Sector aims to develop county sports infrastructure and improve participation and performance in sports. The County will Operationalize 2 academies at Ngakaa & Makutano, rehabilitate 3 playgrounds and construct 10 toilets in sports and playgrounds. In addition, the sector will conduct 3 sport leagues, identify young people to join elite clubs and train federation officials, referees and coaches.

## **8.4 Programme Objectives**

<b>Programme Name</b>	<b>Objective</b>
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.

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

Programme/ Sub Programme	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	93,401,017.15	66,810,744.05	107,766,753.81	118,543,429.19
<b>Total Expenditure of P.1</b>	93,401,017.15	66,810,744.05	107,766,753.81	118,543,429.19
<b>Programme 2: Gender &amp; Social Development</b>				
SP2. 1 Gender & Social Development	61,700,228.95	30,153,934.96	98,786,726.40	52,062,670.00
<b>Total Expenditure of P.2</b>	61,700,228.95	30,153,934.96	98,786,726.40	52,062,670.00
<b>Programme 3: Youth Empowerment</b>				
SP3. 1 Youth Empowerment	-	22,719,160.00	30,800,000.00	33,880,000.00
<b>Total Expenditure of P.2</b>	-	22,719,160.00	30,800,000.00	33,880,000.00
<b>Programme 4: Sport Development</b>				
SP4. 1 Sport Development		56,139,508.00	53,927,997.20	59,320,796.92
<b>Total Expenditure of P.2</b>	-	56,139,508.00	53,927,997.20	59,320,796.92
<b>Total Expenditure of Vote</b>	<b>155,101,246.10</b>	<b>175,823,347.01</b>	<b>291,281,477.41</b>	<b>263,806,896.11</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>100,926,516.15</b>	<b>85,126,339.01</b>	<b>124,266,753.81</b>	<b>136,693,429.19</b>
Compensation to Employees	54,154,854.15	57,530,623.02	63,283,685.32	69,612,053.85
Use of goods and services	11,136,662.00	6,746,005.41	12,199,598.79	13,419,558.67
Current Transfers Govt. Agencies				

Other Recurrent	35,635,000.00	20,849,710.58	48,783,469.70	53,661,816.67
<b>Capital Expenditure</b>	<b>54,174,729.95</b>	<b>90,697,008.00</b>	<b>82,286,726.40</b>	<b>33,912,670.00</b>
Other Development	54,174,729.95	90,697,008.00	82,286,726.40	33,912,670.00
<b>Total Expenditure of Vote .....</b>	<b>155,101,246.10</b>	<b>175,823,347.01</b>	<b>206,553,480.21</b>	<b>170,606,099.19</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>93,401,017.15</b>	<b>66,810,744.05</b>	<b>107,766,753.81</b>	<b>118,543,429.19</b>
Compensation to Employees	54,154,854.15	57,530,623.02	63,283,685.32	69,612,053.85
Use of goods and services	7,611,163.00	5,297,570.45	12,199,598.79	13,419,558.67
Other Recurrent	31,635,000.00	3,982,550.58	32,283,469.70	35,511,816.67
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>93,401,017.15</b>	<b>66,810,744.05</b>	<b>107,766,753.81</b>	<b>118,543,429.19</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>93,401,017.15</b>	<b>66,810,744.05</b>	<b>107,766,753.81</b>	<b>118,543,429.19</b>
Compensation to Employees	54,154,854.15	57,530,623.02	63,283,685.32	69,612,053.85
Use of goods and services	7,611,163.00	5,297,570.45	12,199,598.79	13,419,558.67
Other Recurrent	31,635,000.00	3,982,550.58	32,283,469.70	35,511,816.67
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>93,401,017.15</b>	<b>66,810,744.05</b>	<b>107,766,753.81</b>	<b>118,543,429.19</b>
<b>Programme 2: Gender &amp; Social Development</b>				
<b>Current Expenditure</b>	<b>7,525,499.00</b>	<b>14,815,834.96</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,525,499.00	1,448,434.96	-	-
Other Recurrent	4,000,000.00	13,367,400.00	16,500,000.00	18,150,000.00
<b>Capital Expenditure</b>	<b>54,174,729.95</b>	<b>15,338,100.00</b>	<b>82,286,726.40</b>	<b>33,912,670.00</b>
Other Development	54,174,729.95	15,338,100.00	82,286,726.40	33,912,670.00
<b>Total Expenditure</b>	<b>61,700,228.95</b>	<b>30,153,934.96</b>	<b>98,786,726.40</b>	<b>52,062,670.00</b>
<b>Sub-Programme 2.1: Gender &amp; Social Development</b>				
<b>Current Expenditure</b>	<b>7,525,499.00</b>	<b>14,815,834.96</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,525,499.00	1,448,434.96	-	-
Other Recurrent	4,000,000.00	13,367,400.00	16,500,000.00	18,150,000.00
<b>Capital Expenditure</b>	<b>54,174,729.95</b>	<b>15,338,100.00</b>	<b>82,286,726.40</b>	<b>33,912,670.00</b>
Other Development	54,174,729.95	15,338,100.00	82,286,726.40	33,912,670.00

<b>Total Expenditure</b>	<b>61,700,228.95</b>	<b>30,153,934.96</b>	<b>98,786,726.40</b>	<b>52,062,670.00</b>
<b>Programme 3: Youth Empowerment</b>				
<b>Current Expenditure</b>		<b>1,999,760.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
Compensation to Employees		-	-	
Use of goods and services		-	-	-
Other Recurrent		1,999,760.00	2,750,000.00	3,025,000.00
<b>Capital Expenditure</b>		<b>20,719,400.00</b>	<b>28,050,000.00</b>	<b>30,855,000.00</b>
Other Development		20,719,400.00	28,050,000.00	30,855,000.00
Total Expenditure		22,719,160.00	30,800,000.00	33,880,000.00
<b>Sub-Programme 3.1: Youth Empowerment</b>				
<b>Current Expenditure</b>		1,999,760.00	2,750,000.00	3,025,000.00
Compensation to Employees		-	-	-
Use of goods and services		-		
Other Recurrent		1,999,760.00	2,750,000.00	3,025,000.00
<b>Capital Expenditure</b>	-	20,719,400.00	28,050,000.00	30,855,000.00
Other Development		20,719,400.00	28,050,000.00	30,855,000.00
<b>Total Expenditure</b>		<b>22,719,160.00</b>	<b>30,800,000.00</b>	<b>33,880,000.00</b>
<b>Programme 4: Sport Development</b>				
<b>Current Expenditure</b>		<b>1,500,000.00</b>	<b>2,244,000.00</b>	<b>2,468,400.00</b>
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Other Recurrent		1,500,000.00	2,244,000.00	2,468,400.00
<b>Capital Expenditure</b>		<b>54,639,508.00</b>	<b>51,683,997.20</b>	<b>56,852,396.92</b>
Acquisition of Non-Financial Assets		-	-	-
Other Development		54,639,508.00	51,683,997.20	56,852,396.92
Total Expenditure		56,139,508.00	53,927,997.20	59,320,796.92
<b>Sub-Programme 4.1: Sport Development</b>				
<b>Current Expenditure</b>		1,500,000.00	2,244,000.00	2,468,400.00
Compensation to Employees		-	-	-
Use of goods and services		-		
Other Recurrent		1,500,000.00	2,244,000.00	2,468,400.00
<b>Capital Expenditure</b>	-	54,639,508.00	51,683,997.20	56,852,396.92
Other Development		54,639,508.00	51,683,997.20	56,852,396.92
<b>Total Expenditure</b>	-	<b>56,139,508.00</b>	<b>53,927,997.20</b>	<b>59,320,796.92</b>

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

Programme	Key Outputs	Key Performance Indicators	Target(Baseline) 2020/21	Planned Targets FY 2022/223	Planned Targets FY 2023/24	Planned Targets FY 2024/25
SP 1.1 General and Administration and planning	Developed policies	No. of developed policies	5	2	0	0
	Performance contracts compliance	Percentage of staff complying	100%	100%	100%	100%
	Enhanced Human Resource	Number of interns recruited	78	56	78	78
SP 2.1 Support to PWDs, OVCs, Senior Citizens	Improved livelihood and protection for PWDs, Elderly and OVCs	Number of elder persons supported with food materials and other materials	2200	1,200	2,000	2,000
		Number of PWDs benefitting with adaptive assorted assistive devices and income generating activities	92	500	1000	1500
		Number of OVC benefitting with assorted items	1000	1,000	6,000	1,000
		Number child protection advocacy forums held	30	30	60	120
SP 2.2 Dignity pack program	Enhanced menstrual hygiene	No. of beneficiaries of the programme	3300	2000	4000	5000
SP 2.3 Gender Based Violence Mitigation	Reduction in Gender Based Violence	Percentage reduction of GBV cases reported.		20	30	40
SP 2.4 Operationalization of the Makuani 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
<b>Programme 3: Sport development</b> <b>Objective; To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.</b>						
<b>Sports development programme</b>	Construction of talent centres		No of talent centres developed	2	1	2

<b>Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target(Baseline) 2020/21</b>	<b>Planned Targets FY 2022/223</b>	<b>Planned Targets FY 2023/24</b>	<b>Planned Targets FY 2024/25</b>
	Upgrading of sporting infrastructure		Number of play fields developed	8	5	5
<b>Programme 4; Youth empowerment</b>						
<b>Outcome: Economically and socially empowered youths</b>						
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. 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.

In the cooperatives sub sector, a total of 64 cooperatives were audited, 4 inspected and 9 registered. Additionally, 250 leaders were trained, 4 committees inducted, 56 AGMs and 15 conflict resolution meetings held.

The Department of Trade, Marketing, Industry, Culture and Tourism targets to mobilize a total of Kshs 1,500,000. The rest of the expenditure will be financed by the county budgeted allocation.

### **9.3. Programme Objectives/ Overall Outcome**

<b>Program</b>	<b>Strategic objective</b>
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



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

Programme/ Sub Programme	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	45,877,892.59	72,942,200.98	77,362,368.21	82,138,330.59
<b>Total Expenditure of P.1</b>	<b>45,877,892.59</b>	<b>72,942,200.98</b>	<b>77,362,368.21</b>	<b>82,138,330.59</b>
<b>Programme 2: Trade development &amp; promotion</b>				
SP2.1; Trade marketing & promotion	38,670,181.14	22,005,389.85	24,149,928.84	26,507,241.72
<b>Total Expenditure of P.2</b>	<b>38,670,181.14</b>	<b>22,005,389.85</b>	<b>24,149,928.84</b>	<b>26,507,241.72</b>
<b>P3; Industrial development and promotion</b>				
SP3. 1 Industrial development and promotion	4,237,700.00	350,000.00	385,000.00	423,500.00
<b>Total Expenditure of P.3</b>	<b>4,237,700.00</b>	<b>350,000.00</b>	<b>385,000.00</b>	<b>423,500.00</b>
<b>Programme 4: Tourism development &amp; promotion</b>				
SP4. 1 Tourism development & promotion	5,365,500.00	3,350,000.00	3,685,000.00	4,053,500.00
<b>Total Expenditure of P.4</b>	<b>5,365,500.00</b>	<b>3,350,000.00</b>	<b>3,685,000.00</b>	<b>4,053,500.00</b>
<b>Programme 5: Arts, Culture Music</b>				
SP5. 1 Arts, Culture Music	8,965,000.00	8,831,500.00	36,096,129.00	19,162,292.19
<b>Total Expenditure of P.5</b>	<b>8,965,000.00</b>	<b>8,831,500.00</b>	<b>36,096,129.00</b>	<b>19,162,292.19</b>
<b>Total Expenditure of Vote</b>	<b>103,116,273.73</b>	<b>107,479,090.83</b>	<b>141,678,426.05</b>	<b>132,284,864.50</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>59,691,926.68</b>	<b>83,661,000.98</b>	<b>89,097,048.21</b>	<b>94,988,798.59</b>
Compensation to Employees	37,866,336.31	41,057,898.00	42,289,634.94	43,558,323.99
Use of goods and services	17,892,056.28	8,856,600.00	9,686,260.00	10,597,206.00
Other Recurrent	3,933,534.09	33,746,502.98	37,121,153.27	40,833,268.60
<b>Capital Expenditure</b>	<b>43,424,347.05</b>	<b>23,818,089.85</b>	<b>52,581,377.83</b>	<b>37,296,065.91</b>
Other Development	43,424,347.05	23,818,089.85	52,581,377.83	37,296,065.91
<b>Total Expenditure of Vote</b>	<b>103,116,273.73</b>	<b>107,479,090.83</b>	<b>141,678,426.05</b>	<b>132,284,864.50</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>45,877,892.59</b>	<b>72,942,200.98</b>	<b>77,362,368.21</b>	<b>82,138,330.59</b>

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
Compensation to Employees	37,866,336.31	41,057,898.00	42,289,634.94	43,558,323.99
Use of goods and services	6,351,556.28	7,356,600.00	8,092,260.00	8,901,486.00
Other Recurrent	1,660,000.00	24,527,702.98	26,980,473.27	29,678,520.60
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>45,877,892.59</b>	<b>72,942,200.98</b>	<b>77,362,368.21</b>	<b>82,138,330.59</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	45,877,892.59	72,942,200.98	77,362,368.21	82,138,330.59
Compensation to Employees	37,866,336.31	41,057,898.00	42,289,634.94	43,558,323.99
Use of goods and services	6,351,556.28	7,356,600.00	8,092,260.00	8,901,486.00
Other Recurrent	1,660,000.00	24,527,702.98	26,980,473.27	29,678,520.60
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>45,877,892.59</b>	<b>72,942,200.98</b>	<b>77,362,368.21</b>	<b>82,138,330.59</b>
<b>Programme 2: Trade development &amp; promotion</b>				
<b>Current Expenditure</b>	11,383,534.09	3,218,800.00	3,484,680.00	3,775,468.00
Compensation to Employees	-	-	-	-
Use of goods and services	9,500,000.00	800,000.00	824,000.00	848,720.00
Other Recurrent	1,883,534.09	2,418,800.00	2,660,680.00	2,926,748.00
<b>Capital Expenditure</b>	27,286,647.05	<b>18,786,589.85</b>	<b>20,665,248.84</b>	<b>22,731,773.72</b>
Other Development	27,286,647.05	18,786,589.85	20,665,248.84	22,731,773.72
<b>Total Expenditure</b>	<b>38,670,181.14</b>	<b>22,005,389.85</b>	<b>24,149,928.84</b>	<b>26,507,241.72</b>
<b>Sub-Programme 2.1: Trade development &amp; promotion</b>				
<b>Current Expenditure</b>	11,383,534.09	3,218,800.00	3,484,680.00	3,775,468.00
Compensation to Employees	-	-	-	-
Use of goods and services	9,500,000.00	800,000.00	824,000.00	848,720.00
Other Recurrent	1,883,534.09	2,418,800.00	2,660,680.00	2,926,748.00
<b>Capital Expenditure</b>	27,286,647.05	<b>18,786,589.85</b>	<b>20,665,248.84</b>	<b>22,731,773.72</b>
Other Development	27,286,647.05	18,786,589.85	20,665,248.84	22,731,773.72
<b>Total Expenditure</b>	<b>38,670,181.14</b>	<b>22,005,389.85</b>	<b>24,149,928.84</b>	<b>26,507,241.72</b>
<b>P3; Industrial development and promotion</b>				
<b>Current Expenditure</b>	-	350,000.00	385,000.00	423,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	350,000.00	385,000.00	423,500.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>4,237,700.00</b>	-	-	-
Other Development	4,237,700.00	-	-	-
<b>Total Expenditure</b>	<b>4,237,700.00</b>	<b>350,000.00</b>	<b>385,000.00</b>	<b>423,500.00</b>
<b>Sub-Programme 3.1: Industrial development and promotion</b>				
<b>Current Expenditure</b>	-	350,000.00	385,000.00	423,500.00
Compensation to Employees	-	-	-	-

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
Use of goods and services	-	350,000.00	385,000.00	423,500.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	4,237,700.00	-	-	-
Other Development	4,237,700.00	-	-	-
<b>Total Expenditure</b>	4,237,700.00	350,000.00	385,000.00	423,500.00
<b>Programme 4: Tourism development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>365,500.00</b>	350,000.00	385,000.00	423,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	365,500.00	350,000.00	385,000.00	423,500.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
Other Development	5,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>Total Expenditure</b>	<b>5,365,500.00</b>	<b>3,350,000.00</b>	<b>3,685,000.00</b>	<b>4,053,500.00</b>
<b>Sub-Programme 4.1: Tourism development &amp; promotion</b>				
<b>Current Expenditure</b>	365,500.00	350,000.00	385,000.00	423,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	365,500.00	350,000.00	385,000.00	423,500.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	5,000,000.00	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
Other Development	5,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>Total Expenditure</b>	<b>5,365,500.00</b>	<b>3,350,000.00</b>	<b>3,685,000.00</b>	<b>4,053,500.00</b>
<b>Programme 5: Arts, Culture Music</b>				
<b>Current Expenditure</b>	<b>2,065,000.00</b>	6,800,000.00	7,480,000.00	8,228,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,675,000.00	-	-	-
Other Recurrent	390,000.00	6,800,000.00	7,480,000.00	8,228,000.00
<b>Capital Expenditure</b>	<b>6,900,000.00</b>	<b>2,031,500.00</b>	<b>28,616,129.00</b>	<b>10,934,292.19</b>
Other Development	6,900,000.00	2,031,500.00	28,616,129.00	10,934,292.19
<b>Total Expenditure</b>	<b>8,965,000.00</b>	<b>8,831,500.00</b>	<b>36,096,129.00</b>	<b>19,162,292.19</b>
<b>Sub-Programme 5.1: Arts, Culture Music</b>				
<b>Current Expenditure</b>	2,065,000.00	6,800,000.00	7,480,000.00	8,228,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,675,000.00	-	-	-
Other Recurrent	390,000.00	6,800,000.00	7,480,000.00	8,228,000.00
<b>Capital Expenditure</b>	6,900,000.00	<b>2,031,500.00</b>	<b>28,616,129.00</b>	<b>10,934,292.19</b>
Other Development	6,900,000.00	2,031,500.00	28,616,129.00	10,934,292.19
<b>Total Expenditure</b>	<b>8,965,000.00</b>	<b>8,831,500.00</b>	<b>36,096,129.00</b>	<b>19,162,292.19</b>

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

Programme	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
<b>Programme 1; General Administration &amp; Planning</b>				
<b>Outcome:</b> Improved service delivery and coordination of departments functions				
	No. of CIDP produced	1	0	0
	No. of policies developed & implemented	1	2	
	No. of staff trained	15	20	25
	No. of frameworks	1	1	1
<b>Programme 2: Trade development and promotion</b>				
<b>Outcome:</b> Sustainable development of trade and investment				
	Functional market portal	1	1	1
	Number of market established	8	10	15
	Number of market managed	20	30	50
	Weighing and measuring verified	6000	8000	9000
	Amount of stamping fees collected	1,500,000	2,000,000	2,500,000
<b>Programme 3: Tourism Development and Promotion</b>				
<b>Outcome:</b> Increased county revenues from the tourism sector; Improved product quality and diversity; branded and marketed tourist sites				
	Conducted local fairs/international forums	2	4	5
	Number of tourists sites branded and marketed	3	6	10
	Number of cultural centres developed	1	2	4
	county tourism master plan	1	0	0
	Functional cultural and tourism site	2	2	2
	Increased patronage and consumption of tourism & cultural services by the locals	30%	40%	50%
<b>Programme 4: Art, Music and Culture</b>				

<b>Outcome:</b> increased cultural activities				
	Number of cultural centres developed	2	5	3
	Number of cultural events held	1	2	4
	Number of songs recorded	10	20	50

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

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

#### **Vision**

A food secure County

#### **Mission**

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

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

Agriculture remains the key driver of economic growth accounting for 22.4 percent of the country's Gross Domestic Product (GDP) (Economic Survey 2022). The sector contributed 29.5 percent of the Gross County Product (GCP) in 2020 and is the main source of livelihood to 78 percent of the households.

#### **General Administration & Planning in Agriculture**

Through the enhanced agricultural extension programme, the department reached 60 per cent of the total farm families during the year under review. Further, the county recruited 32 officers to in efforts to enhance provision of quality extension services. The county also recruited, trained and equipped 240 community extension volunteers and promoted adoption of e-extension services through farmer profiling, training of farmer organizations at ward level, staff training and capacity development on new agricultural technologies to enhance transfer of agricultural skills.

The sector continued to promote agricultural modernization. A total of 378 acres of land were plowed using machines leased from the unit. A total of 5,360 bales of fodder were harvested and a backhoe purchased to enhance mechanization. During the plan period, Ksh 1,708,560 was collected from the unit's operations toward county Own Source Revenue which represented a 22 per cent increment from the Ksh 1.4 Million revenue generated in FY 2020/21.

#### **Crop Development & Productivity**

Mango production in the county increased by two per cent from 274,852MT in 2020 to 281,425 MT in 2021 with the value increasing by 7 per cent from Ksh 4.123 Billion to Ksh 4.399 Billion over the same period. However, the acreage under mango decreased by 28 per cent from 29,403 Ha to 21,309 Ha due to diversification of farming to citrus (pixie) production and the negative effects of drought which has caused drying up of the mangoes.

A total of 10,497 farmers were sensitized on Global (KS1758) standards while 12,000 fruit fly traps were supplied to fruit farmers in the county to assist in controlling fruit flies. Three Nurseries were inspected and certified to offer/supply clean planting materials to farmers in the county.

Green grams production increased by 2.7 per cent from 51,611MT in 2020 to 53,052 MT to 2021. However, the area under green grams decreased from 74,460 to 69,955 Ha. The decrease was contributed by the effects of drought conditions while the increase in production was as a result of adoption of technologies such as conservation agriculture and use of certified seeds.

On the other hand, area under maize increased by 5.2 per cent from 143,019Ha in 2020 to 150,726Ha in 2021. Over the same period, maize production increased by 16.2 percent from 100,935MT to 117,274MT. The increase in production is attributed to the increased area under production and use of modern technologies.

In order to increase the area under irrigated agricultural production, a total of 186 Ha (Utangwa (42Ha, Kyemwea 44 Ha, & 100 Ha along river Athi) were put under irrigation and additional 26 irrigation sites were surveyed. A total of 16,040 households benefited from inputs to establish kitchen gardens while 771 farm ponds were excavated to improve on-water harvesting for irrigated agriculture.

To mitigate the effect of land degradation, soil and water 2,833 youths were trained on soil conservation and water harvesting and range rehabilitation. Additionally, 240 levelling kits were purchased and four sand dams constructed and catchment areas protected to increase water supply for irrigated agriculture.

### **Livestock Resources Management and Development**

Livestock production has improved over the years due to increased uptake of Artificial Insemination and good animal husbandry practices. Annual milk production in the county declined by 8 percent from 30,288,000 Kgs in 2020 to 27,757,925 Kgs in 2021 due to the effects of prolonged drought. However, the value of milk increased by 22 per cent from Ksh 1.363 Billion in 2020 to 1.665 Billion in 2021 due to better prices in the country. Fodder production is key to dairy sustainability. In the FY 2021/2022, 702 bracharia fodder splits and 40kgs of assorted fodder and legume seeds were procured and supplied to farmers thereby increasing fodder acreage by 100 acres.

Beef production decreased by 10 percent while goat meat (Chevon) production and chicken meat production increased by 3 per cent and 13 per cent respectively over the same period. The heads of cattle sold (offtake) rose sharply since livestock markets re-opened after lengthy closure due to COVID-19 restrictions and quarantine due to food and mouth disease (FMD). Annual egg production increased by a lower margin of 6% (1.382 million trays) compared to the normal annual increment of between 8-10% due to increased costs in production and poor macroeconomic performance.

During the year under review, there were delays in accessing vaccines from suppliers and as a result, the targeted vaccination numbers were not achieved. The following vaccinations were done: Foot and mouth disease-7,740, Lumpy skin disease-6,720 targeting cattle, contagious caprine pleuropneumonia (CCPP)-36,469 goats, pestis de petit ruminants (PPR)-30,588 Sheep and Goats, Rabies 1,267 dogs and Newcastle disease for 192,946 chicken.

The veterinary public health function is important in assuring food safety and during the year, 24,962 cattle and 87,655 sheep and goats' carcasses were inspected across the county in 81

slaughter facilities and passed as fit for human consumption. The county generated Ksh 9,485,760 from the veterinary public health programme.

### **Agribusiness and Information Management**

The county fruit processing plant in Kalamba managed to purchase and process 1,181.74 MT of mangoes into 619.305MT of puree worth Ksh 44,589,960.00. A total of Ksh 17,726,100.00 was paid to mango farmers for the supply of mangoes to the plant. A ready-to-drink line was operationalized and commissioned in the plant in efforts to add value to mangoes and generate more revenue to the county. The county also operationalized the integrated grain value addition plant in Makindu while construction works are ongoing in Kasikeu grain milling plant, Kavuthu, Kalongo and Kalawani cold rooms.

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

#### **Strategic Intervention 1: Re-engineering Agricultural Extension**

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

#### **Strategic Intervention 2: Strengthening Pest and Disease Control and Management**

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

#### **Strategic Intervention 3: Enhancing Agriculture coordination and collaboration**

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



#### **Strategic Intervention 4: Promotion and facilitation of involvement of farmers**

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

#### **Strategic Intervention 5: Entrench Appropriate Farming Practices**

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

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

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

#### **Strategic Intervention 7: Promote Climate Change Adaptation Initiatives in Agriculture**

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

#### **Strategic Intervention 8: Diversification of Production**

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

##### **Fish Development programme**

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

##### **Integrated Meat production programme**

The county will also support mechanized pasture/fodder conservation targeting 800,000 bales, conservation agriculture for pasture development targeting 1,000 acres and range rehabilitation technologies targeting 5,000 acres

**Strategic Intervention 9: Promote Mechanized Agriculture**

The county will enhance access to mechanization through procurement of a hay mower, rake and baler for the current AMS unit.

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

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

**Strategic Intervention 11: Promote Irrigated Agriculture.**

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

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

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

In dairy value chain development, operationalization of Kathonzweni Milk Processing Plant will be undertaken while the subsidized artificial insemination targeting 5,000 cattle will be implemented.

**Strategic Intervention 13: Strengthen Agriculture Data Management**

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

**Strategic intervention 14: Cooperative Development and Management**

In order to improve governance, management of cooperative societies, the county government will carry out audit and inspection of 70 cooperatives and support cooperatives to increase members' savings by 10 %

**Strategic intervention 15: Strengthen Agricultural Policy, Legal and Regulatory Framework**

The County will strengthen the agricultural policy, legal and regulatory framework by implementing the County dairy strategy, develop regulations to support the county agriculture and livestock policy, develop policy for management and operations of the county

agricultural machinery and declare AMS and ATC-Kwa Kathoka as Semi-Autonomous Government Agency (SAGA).

### 10.3. Programme Objectives/Overall Outcome

Programme	Objective
General Administration & Planning	Efficient and effective support services for delivery of department's programmes
Crop Development & productivity	Increased crop productivity and outputs for food security and improved house hold incomes
Agribusiness and information management	Increased market access and product development (Agribusiness, value addition and market development)
Livestock Resources Management and Development	Increased livestock production for Socio-Economic development and industrialization
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	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	639,910,017.81	572,219,719.25	647,408,126.09	681,331,380.82
<b>Total Expenditure of P.1</b>	639,910,017.81	572,219,719.25	647,408,126.09	681,331,380.82
<b>Programme 2: Land, Crop development &amp; productivity</b>				
SP2. 1 Land, Crop development & productivity	80,840,432.63	279,073,053.33	287,445,244.93	296,068,602.28
<b>Total Expenditure of P.2</b>	80,840,432.63	279,073,053.33	287,445,244.93	296,068,602.28
<b>P3; Agribusiness and information management</b>				
SP3. 1 Agribusiness and information management	213,499,781.70	115,115,185.36	118,568,640.92	122,125,700.15
<b>Total Expenditure of P.3</b>	213,499,781.70	115,115,185.36	118,568,640.92	122,125,700.15
<b>Programme 4: Livestock Production, Management and Development</b>				
SP4. 1 Livestock Production, Management and Development	72,877,929.65	68,924,582.45	70,992,319.92	73,122,089.52
<b>Total Expenditure of P.4</b>	72,877,929.65	68,924,582.45	70,992,319.92	73,122,089.52
<b>Programme 5: Cooperative Development</b>				
SP5. 1 Cooperative Development	-	10,985,128.00	-	-
<b>Total Expenditure of Vote</b>	<b>1,007,128,161.80</b>	<b>1,046,317,668.39</b>	<b>1,124,414,331.87</b>	<b>1,172,647,772.77</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25

<b>Current Expenditure</b>	<b>271,522,005.31</b>	<b>290,095,132.35</b>	<b>298,797,986.32</b>	<b>307,761,925.91</b>
Compensation to Employees	236,890,006.31	253,452,625.64	261,056,204.41	268,887,890.54
Use of goods and services	29,981,999.00	33,953,980.61	34,972,600.03	36,021,778.03
Other Recurrent	4,650,000.00	2,688,526.10	2,769,181.88	2,852,257.34
<b>Capital Expenditure</b>	<b>735,606,156.48</b>	<b>756,222,536.04</b>	<b>825,616,345.55</b>	<b>864,885,846.86</b>
Other Development	735,606,156.48	756,222,536.04	825,616,345.55	864,885,846.86
<b>Total Expenditure of Vote</b>	<b>1,007,128,161.8</b>	<b>1,046,317,668.39</b>	<b>1,124,414,331.87</b>	<b>1,172,647,772.7</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>252,222,005.31</b>	<b>262,316,071.74</b>	<b>270,185,553.89</b>	<b>278,291,120.51</b>
Compensation to Employees	236,890,006.31	253,452,625.64	261,056,204.41	268,887,890.54
Use of goods and services	10,681,999.00	7,024,920.00	7,235,667.60	7,452,737.63
Other Recurrent	4,650,000.00	1,838,526.10	1,893,681.88	1,950,492.34
<b>Capital Expenditure</b>	<b>387,688,012.50</b>	<b>309,903,647.51</b>	<b>377,222,572.20</b>	<b>403,040,260.31</b>
Other Development	387,688,012.50	309,903,647.51	377,222,572.20	403,040,260.31
Total Expenditure	639,910,017.81	572,219,719.25	647,408,126.09	681,331,380.82
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>252,222,005.31</b>	<b>262,316,071.74</b>	<b>270,185,553.89</b>	<b>278,291,120.51</b>
Compensation to Employees	236,890,006.31	253,452,625.64	261,056,204.41	268,887,890.54
Use of goods and services	10,681,999.00	7,024,920.00	7,235,667.60	7,452,737.63
Other Recurrent	4,650,000.00	1,838,526.10	1,893,681.88	1,950,492.34
<b>Capital Expenditure</b>	<b>387,688,012.50</b>	<b>309,903,647.51</b>	<b>377,222,572.20</b>	<b>403,040,260.31</b>
Other Development	387,688,012.50	309,903,647.51	377,222,572.20	403,040,260.31
Total Expenditure	<b>639,910,017.81</b>	<b>572,219,719.25</b>	<b>647,408,126.09</b>	<b>681,331,380.82</b>
<b>Programme 2: Land, Crop development &amp; productivity</b>				
<b>Current Expenditure</b>	<b>1,950,000.00</b>	<b>2,815,540.00</b>	<b>2,900,006.20</b>	<b>2,987,006.39</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,950,000.00	1,965,540.00	2,024,506.20	2,085,241.39
Other Recurrent	-	850,000.00	875,500.00	901,765.00
<b>Capital Expenditure</b>	<b>78,890,432.63</b>	<b>276,257,513.33</b>	<b>284,545,238.73</b>	<b>293,081,595.90</b>
Other Development	78,890,432.63	276,257,513.33	284,545,238.73	293,081,595.90
Total Expenditure	<b>80,840,432.63</b>	<b>279,073,053.33</b>	<b>287,445,244.93</b>	<b>296,068,602.28</b>
<b>Sub-Programme 2.1: Land, Crop development &amp; productivity</b>				
<b>Current Expenditure</b>	<b>1,950,000.00</b>	<b>2,815,540.00</b>	<b>2,900,006.20</b>	<b>2,987,006.39</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,950,000.00	1,965,540.00	2,024,506.20	2,085,241.39
Other Recurrent	-	850,000.00	875,500.00	901,765.00
<b>Capital Expenditure</b>	<b>78,890,432.63</b>	<b>276,257,513.33</b>	<b>284,545,238.73</b>	<b>293,081,595.90</b>
Other Development	78,890,432.63	276,257,513.33	284,545,238.73	293,081,595.90
Total Expenditure	<b>80,840,432.63</b>	<b>279,073,053.33</b>	<b>287,445,244.93</b>	<b>296,068,602.28</b>
<b>P3; Agribusiness and information management</b>				

<b>Current Expenditure</b>	<b>3,900,000.00</b>	<b>6,219,040.61</b>	<b>6,405,611.83</b>	<b>6,597,780.18</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,900,000.00	6,219,040.61	6,405,611.83	6,597,780.18
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>209,599,781.70</b>	<b>108,896,144.75</b>	<b>112,163,029.09</b>	<b>115,527,919.97</b>
Other Development	209,599,781.70	108,896,144.75	112,163,029.09	115,527,919.97
Total Expenditure	213,499,781.70	115,115,185.36	118,568,640.92	122,125,700.15
<b>Sub-Programme 3.1: Agribusiness and information management</b>				
<b>Current Expenditure</b>	<b>3,900,000.00</b>	<b>6,219,040.61</b>	<b>6,405,611.83</b>	<b>6,597,780.18</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,900,000.00	6,219,040.61	6,405,611.83	6,597,780.18
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>209,599,781.70</b>	<b>108,896,144.75</b>	<b>112,163,029.09</b>	<b>115,527,919.97</b>
Other Development	209,599,781.70	108,896,144.75	112,163,029.09	115,527,919.97
Total Expenditure	213,499,781.70	115,115,185.36	118,568,640.92	122,125,700.15
<b>Programme 4: Livestock Production, Management and Development</b>				
<b>Current Expenditure</b>	<b>13,450,000.00</b>	<b>18,744,480.00</b>	<b>19,306,814.40</b>	<b>19,886,018.83</b>
Compensation to Employees	-	-	-	-
Use of goods and services	13,450,000.00	18,744,480.00	19,306,814.40	19,886,018.83
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>59,427,929.65</b>	<b>50,180,102.45</b>	<b>51,685,505.52</b>	<b>53,236,070.69</b>
Other Development	59,427,929.65	50,180,102.45	51,685,505.52	53,236,070.69
Total Expenditure	<b>72,877,929.65</b>	<b>68,924,582.45</b>	<b>70,992,319.92</b>	<b>73,122,089.52</b>
<b>Sub-Programme 4.1: Livestock Production, Management and Development</b>				
<b>Current Expenditure</b>	<b>13,450,000.00</b>	<b>18,744,480.00</b>	<b>19,306,814.40</b>	<b>19,886,018.83</b>
Compensation to Employees	-	-	-	-
Use of goods and services	13,450,000.00	18,744,480.00	19,306,814.40	19,886,018.83
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>59,427,929.65</b>	<b>50,180,102.45</b>	<b>51,685,505.52</b>	<b>53,236,070.69</b>
Other Development	59,427,929.65	50,180,102.45	51,685,505.52	53,236,070.69
Total Expenditure	<b>72,877,929.65</b>	<b>68,924,582.45</b>	<b>70,992,319.92</b>	<b>73,122,089.52</b>
<b>Programme 5: Cooperative Development</b>				
<b>Current Expenditure</b>		-	-	-
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>		<b>10,985,128.00</b>	<b>11,314,681.84</b>	<b>11,654,122.30</b>
Other Development		10,985,128.00	11,314,681.84	11,654,122.30
Total Expenditure		<b>10,985,128.00</b>	<b>11,314,681.84</b>	<b>11,654,122.30</b>
<b>Sub-Programme 5.1: Cooperative Development</b>				
<b>Current Expenditure</b>		-	-	-
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>		10,985,128.00	11,314,681.84	11,654,122.30
Other Development		10,985,128.00	11,314,681.84	11,654,122.30
Total Expenditure	-	<b>10,985,128.00</b>	<b>11,314,681.84</b>	<b>11,654,122.30</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: General Administration & Planning							
Outcome: Efficient and effective support services for delivery of department’s programmes							
SP 1.2 Agriculture and Livestock extension service delivery	Agricultural General Administration and Planning Unit	Improved extension services	Number of new extension officers employed	26	0	40	60
			Number of farmers accessing the extension services	154,825	200,000	200,000	200,000
		Development of farms’ specific plans with farmers	Number of farmers with farm specific plans	7,244	100,000	100,000	100,000
		Training of farmers on full value chain processes for chosen value chains	Number of farmers trained	130,280	200,000	200,000	200,000
		Farmers’ clinics	Number of farmer clinics	2,709	20,000	20,000	20,000
	County ASDSP Unit	Enhanced productivity of priority value chains	No of value chain actors taking up innovations	124,993	13,160		
			No. of Value chain actors accessing financial services	14,047	13,160		
			No. of Value chain actors’ groups Aggregated		105		
		Enhanced entrepreneurship skills of value chain actors	No. of market information providers supported	28	30		
		Strengthened structures and capacities for consultation and coordination in the sector	No. of structures with operational instruments/work plan	6	7 structures with operational instruments		
			Policies/Bills launched and rolled out	1	2 policies		
			Strategies, Plans and regulations launched and rolled out	2	2 strategies, plans and regulations		
Programme Name : Crop Development & productivity							
Programme Outcome: Increased crop productivity and outputs							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
SP 2.1 Grains VC development	Directorate of agriculture and irrigation	Availability of quality seed for high value crops	Tons of seed provided to farmers for bulking	64	524.8	25	25
		Grain milling plant	Operational Grain milling plant	0	1	1	1
SP 2.2. Food Security initiative- support to Farm Pond Programme	Directorate of agriculture and irrigation	Increase food access and availability	No. of HH implementing OMO	6,530	10,250	5,280	5,300
			Number of farm ponds excavated	771	250	280	300
			Number kitchen gardens established	16,040	10,000	5,000	5,000
		Increase household income	No. of model farms established	131	9	9	9
SP 2.3 Soil conservation and water harvesting and range rehabilitation		Improved productivity of both crops and livestock	Number of youth trained	2,833	450	450	450
		Climate change effects mitigated	Number of leveling kits Purchased	240	450	450	
	County NARIGP Unit		No of sand dams constructed and catchment areas protected	4	3	0	-
			Number of farm ponds constructed and equipped	193	60	0	-
	Directorate of agriculture and irrigation	New area under irrigation	Number of Ha of irrigated land rehabilitated or developed	215	50	50	50
		Construction of farm terraces	Number of gully control demos constructed		30	30	30
		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 Zai pits dug	181,000	100,000	100,000	100,000
			Number of agroforestry tree nurseries established	3			
			Number of avocado seedlings supplied to farmers in the county	6,955			
			Number of macadamia seedlings supplied to farmers in the county	6,069			

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
<b>Programme Name : Agribusiness and information management</b>							
<b>Programme Outcome: Increased market access and product development (agribusiness, value addition and market development )</b>							
SP3.1 Fruit and vegetable aggregation and processing	Directorate of agriculture	Operationalization of Makueni Fruit Processing Plant Reconstitution line	Quantity of puree produced	3,021 drums	2800 drums	3,000 drums	3,200 drums
			Quantity of RTD juice produced in MT	0	750	750	750
SP 3.2. Grain aggregation and processing	NARIGP	Completion of Makueni Integrated Grain Processing Plant	Complete grain processing plant	1	1	1	1
			Number of MT of pulses processed by the plant		120	132	145
			Value of grain processed by the plant in Million KShs		24	26.4	29
			Revenue generated by the plant in Millions KShs		24	26.4	29
	NARIGP	Producer Organizations/PPP supported	Number of Producer Organizations/PPP supported	4	4	4	4
<b>Programme Name : Livestock Resources Management and Development</b>							
<b>Programme Outcome: Increased livestock production for socio-economic development and industrialization</b>							
SP 4.1 Dairy development	Livestock and veterinary services directorate	Animals inseminated	Number inseminations done – cows	41	5,000	5,000	5,000
		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
SP 4.2 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
			Number of goats/sheep vaccinated	67,057	120,000	125,000	130,000
			Number of dogs vaccinated	1,267	85,000	85,000	85,000
			Number of birds vaccinated	192,946	150,000	150,000	150,000
			Revenue generated by the vaccination/livestock movement permits programme	778,915	2,500,000	2,500,000	2,500,000



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

## 11. DEPARTMENT OF WATER AND SANITATION

### 11.1. Department's Vision and Mission

#### Vision

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

#### Mission

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

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

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

**Water Harvesting, Storage and Distribution:** Increased access to water was actualized through: the construction of 23 earth dams, 7 sand dams, distribution of 180 water tanks with a capacity of 5,000Lts to various groups across the county, distribution of 57 existing water sources, construction of 161 kiosks/water points, installation of 120 storage tanks and drilling of 17 boreholes out of which 15 were equipped at point source.

**Water Governance:** To enhance water governance, the County prepared the Water Services Regulations which were approved by the County Assembly and published. Additionally, the county initiated the process for instituting the Makueni Rural Water Board (MARUWAB) that will be mandated to oversee management of rural water schemes. A total of 600 schemes representatives across the county were trained on county water legislative and regulatory frameworks.

Sand Authority will mobilize a total of KShs 60,000,000.00. This constituted KShs 30,000,000.00 on Appropriation in Aid and KShs 30,000,000.00 own source revenue collection.

#### 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 25 earth dams and 14 sand dams, drilling, developing and distribution of 15 boreholes and rehabilitation and maintenance of 30 water utilities. Water supply will be improved through construction of 250 Km pipeline extension, 50 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	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
SP1. 1 General administration & planning	137,010,138.24	126,464,207.33	146,260,628.06	160,886,690.86
Total Expenditure of P.1	137,010,138.24	126,464,207.33	146,260,628.06	160,886,690.86
Programme 2: Water infrastructure Development				
SP 2.1 Water harvesting and storage	112,843,887.15	147,172,984.04	182,624,480.65	206,883,849.16
SP 2.2.Piped water supply infrastructure	265,703,710.88	300,749,058.98	169,645,420.04	92,886,712.08
SP2.3 Ground water development	155,740,536.67	98,975,005.09	108,872,505.60	119,759,756.16
Total Expenditure of P.2	534,288,134.70	546,897,048.11	461,142,406.29	419,530,317.40
Programme 3: Sand Authority				
SP 3.1 Sand Authority	83,828,840.00	101,922,984.33	87,075,490.09	101,779,959.54
Total Expenditure of Vote	755,127,112.94	775,284,239.76	694,478,524.43	682,196,967.80

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
			FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>208,234,380.24</b>	<b>197,742,589.39</b>	<b>205,007,348.46</b>	<b>224,005,003.75</b>
Compensation to Employees	127,586,526.67	112,751,859.54	122,567,744.96	133,321,439.90
Use of goods and services	45,762,853.57	51,598,998.94	54,649,781.11	60,114,759.22
Current Transfers Govt. Agencies				
Other Recurrent	34,885,000.00	33,391,730.91	27,789,822.40	30,568,804.64
<b>Capital Expenditure</b>	<b>546,892,732.70</b>	<b>577,541,650.37</b>	<b>489,471,175.97</b>	<b>458,191,964.05</b>

Other Development	546,892,732.70	577,541,650.37	489,471,175.97	458,191,964.05
<b>Total Expenditure of Vote .....</b>	<b>755,127,112.94</b>	<b>775,284,239.76</b>	<b>694,478,524.43</b>	<b>682,196,967.80</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>121,010,138.24</b>	<b>116,964,207.33</b>	<b>128,660,628.06</b>	<b>141,526,690.86</b>
Compensation to Employees	101,300,034.67	91,904,708.97	101,095,179.87	111,204,697.85
Use of goods and services	11,830,103.57	18,552,268.00	20,407,494.80	22,448,244.28
Other Recurrent	7,880,000.00	6,507,230.36	7,157,953.39	7,873,748.73
<b>Capital Expenditure</b>	<b>16,000,000.00</b>	<b>9,500,000.00</b>	<b>17,600,000.00</b>	<b>19,360,000.00</b>
Other Development	16,000,000.00	9,500,000.00	17,600,000.00	19,360,000.00
<b>Total Expenditure</b>	<b>137,010,138.24</b>	<b>126,464,207.33</b>	<b>146,260,628.06</b>	<b>160,886,690.86</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>121,010,138.24</b>	<b>116,964,207.33</b>	<b>128,660,628.06</b>	<b>141,526,690.86</b>
Compensation to Employees	101,300,034.67	91,904,708.97	101,095,179.87	111,204,697.85
Use of goods and services	11,830,103.57	18,552,268.00	20,407,494.80	22,448,244.28
Other Recurrent	7,880,000.00	6,507,230.36	7,157,953.39	7,873,748.73
<b>Capital Expenditure</b>	<b>16,000,000.00</b>	<b>9,500,000.00</b>	<b>17,600,000.00</b>	<b>19,360,000.00</b>
Other Development	16,000,000.00	9,500,000.00	17,600,000.00	19,360,000.00
<b>Total Expenditure</b>	<b>137,010,138.24</b>	<b>126,464,207.33</b>	<b>146,260,628.06</b>	<b>160,886,690.86</b>
<b>Programme 2: Water infrastructure Development</b>				
<b>Current Expenditure</b>	<b>22,720,000.00</b>	<b>12,973,845.74</b>	<b>14,271,230.31</b>	<b>15,698,353.35</b>
Compensation to Employees	-	-		
Use of goods and services	8,220,000.00	5,472,601.19	6,019,861.31	6,621,847.44
Other Recurrent	14,500,000.00	7,501,244.55	8,251,369.01	9,076,505.91
<b>Capital Expenditure</b>	<b>511,568,134.70</b>	<b>533,923,202.37</b>	<b>446,871,175.97</b>	<b>403,831,964.05</b>
Other Development	511,568,134.70	533,923,202.37	446,871,175.97	403,831,964.05
<b>Total Expenditure</b>	<b>534,288,134.70</b>	<b>546,897,048.11</b>	<b>461,142,406.29</b>	<b>419,530,317.40</b>
<b>Sub-Programme 2.1: Water harvesting and storage</b>				
<b>Current Expenditure</b>	<b>8,260,000.00</b>	<b>7,482,718.69</b>	<b>8,230,990.56</b>	<b>9,054,089.61</b>
Compensation to Employees			-	
Use of goods and services	2,760,000.00	2,381,474.14	2,619,621.55	2,881,583.71
Other Recurrent	5,500,000.00	5,101,244.55	5,611,369.01	6,172,505.91
<b>Capital Expenditure</b>	<b>104,583,887.15</b>	<b>139,690,265.35</b>	<b>174,393,490.09</b>	<b>197,829,759.54</b>
Other Development	104,583,887.15	139,690,265.35	174,393,490.09	197,829,759.54
<b>Total Expenditure</b>	<b>112,843,887.15</b>	<b>147,172,984.04</b>	<b>182,624,480.65</b>	<b>206,883,849.16</b>
<b>Sub-Programme 2.2: Piped water supply infrastructure</b>				
<b>Current Expenditure</b>	<b>7,660,000.00</b>	<b>1,681,127.05</b>	<b>1,849,239.76</b>	<b>2,034,163.73</b>
Compensation to Employees			-	

Use of goods and services	2,660,000.00	581,127.05	639,239.76	703,163.73
Other Recurrent	5,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
<b>Capital Expenditure</b>	<b>258,043,710.88</b>	<b>299,067,931.93</b>	<b>167,796,180.28</b>	<b>90,852,548.35</b>
Other Development	258,043,710.88	299,067,931.93	167,796,180.28	90,852,548.35
Total Expenditure	<b>265,703,710.88</b>	<b>300,749,058.98</b>	<b>169,645,420.04</b>	<b>92,886,712.08</b>
<b>Sub-Programme 2.3: Ground water development</b>				
<b>Current Expenditure</b>	<b>6,800,000.00</b>	<b>3,810,000.00</b>	<b>4,191,000.00</b>	<b>4,610,100.00</b>
Compensation to Employees				
Use of goods and services	2,800,000.00	2,510,000.00	2,761,000.00	3,037,100.00
Other Recurrent	4,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
<b>Capital Expenditure</b>	<b>148,940,536.67</b>	<b>95,165,005.09</b>	<b>104,681,505.60</b>	<b>115,149,656.16</b>
Other Development	148,940,536.67	95,165,005.09	104,681,505.60	115,149,656.16
Total Expenditure	<b>155,740,536.67</b>	<b>98,975,005.09</b>	<b>108,872,505.60</b>	<b>119,759,756.16</b>
<b>P3; Sand Authority</b>				
<b>Current Expenditure</b>	<b>64,504,242.00</b>	<b>67,804,536.33</b>	<b>62,075,490.09</b>	<b>66,779,959.54</b>
Compensation to Employees	26,286,492.00	20,847,150.57	21,472,565.09	22,116,742.04
Use of goods and services	25,712,750.00	27,574,129.75	28,222,425.00	31,044,667.50
Other Recurrent	12,505,000.00	19,383,256.00	12,380,500.00	13,618,550.00
<b>Capital Expenditure</b>	<b>19,324,598.00</b>	<b>34,118,448.00</b>	<b>25,000,000.00</b>	<b>35,000,000.00</b>
Other Development	19,324,598.00	34,118,448.00	25,000,000.00	35,000,000.00
Total Expenditure	<b>83,828,840.00</b>	<b>101,922,984.33</b>	<b>87,075,490.09</b>	<b>101,779,959.54</b>
<b>Sub-Programme 3.1: Sand Authority</b>				
<b>Current Expenditure</b>	<b>64,504,242.00</b>	<b>67,804,536.33</b>	<b>62,075,490.09</b>	<b>66,779,959.54</b>
Compensation to Employees	26,286,492.00	20,847,150.57	21,472,565.09	22,116,742.04
Use of goods and services	25,712,750.00	27,574,129.75	28,222,425.00	31,044,667.50
Other Recurrent	12,505,000.00	19,383,256.00	12,380,500.00	13,618,550.00
<b>Capital Expenditure</b>	<b>19,324,598.00</b>	<b>34,118,448.00</b>	<b>25,000,000.00</b>	<b>35,000,000.00</b>
Other Development	19,324,598.00	34,118,448.00	25,000,000.00	35,000,000.00
<b>Total Expenditure</b>	<b>83,828,840.00</b>	<b>101,922,984.33</b>	<b>87,075,490.09</b>	<b>101,779,959.54</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP1.1 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
			No. Of sand dams constructed		30	40	60
			No. of medium term sized and small dams constructed	23	35	30	30
			No. of boreholes developed	17	45	15	15
			No. of households installed with water harvesting structures		1800	1800	1800
SP.2 Integrated Urban Water Programme		Increased percentage of urban households with access to piped water to 25%	No. of urban centres supplied with water	3	4	4	4
			No. of water projects with pipeline extension	57	45	50	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
			Number of water institutions meeting governance criteria	123	100	100	100
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
			No. of water schemes trained	90	20	20	20

## **12. DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKSHOUSING 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 County opened 782.2KMs of new roads which was attributed to introduction of Community Driven Development program that majorly focused on opening of cluster feeder roads as a measure of employment creation towards cushioning of citizens against the effects of COVID-19. The Department graveled 117.1KM of roads, installed 478pcs gabions and installed 1017M culverts. The department also completed the tarmacking of approach roads to Thwake Bridge and upgraded Wote town roads in partnership with other road agencies. Other achievements in the sub sector include; tarmacking of 0.9KM by KURA, 0.2KM of cabro paving and 1.1KM of tarmacking by Wote Municipality through the Kenya Urban Support Programme. An additional 11KM of roads were tarmacked by KeRRA while KeNHA completed the Kibwezi interchange at Kibwezi – Kitui Road.

In Collaboration with other energy sector agencies, the department has improved the county electricity access rate from 25% in 2021 to 42% in 2022. The sector installed 36 electricity streetlights in major markets across the county and installed 5 high mast floodlights and 50 solar streetlights through both the County and National government funding.

The Infrastructure, Transport, Public works, Housing and Energy department does not target to generate any revenue in the financial year 2022/23. All of its expenditure will be financed through the equitable share allocation.

Planned priority for the 2022/23

The department will implement its budget through the following priority interventions

#### **Strategic Intervention 1: Upgrading Road Infrastructure**

The current road coverage for classified road network has increased by 64% from 7867.1Km (Kenya Roads Board Register 2016) to 12, 869.21 Km (Kenya Roads Board register 2018). The County has 411.75Km of tarmacked roads equal to 3.2% of the overall road network. To improve road network, accessibility and interconnectivity within the plan period, the County will:

- a. Expand road network and upgrade 450 Kms of rural roads through gravelling and rehabilitation;
- b. Maintain 1,200 Kms of roads under periodic and routine maintenance of existing roads;
- c. Open up 150 Kms of new roads;
- d. Construct 3box culverts and 15 drifts to increase inter-connectivity; and

- e. Excavate 5,000 cut - off drains using manual labour.

### **Strategic Intervention: Enhance Access to Adequate Housing in Sustainable Human Settlements**

The County aims to promote affordable housing in its effort to enhance the levels of livability within the urban areas. To this effect, the County will support urban development, public works and housing through encouraging and facilitating the use of appropriate building technologies and materials to enhance housing affordability through Construction of 1 ABT centre. Maintaining of County Government servants' houses; Facilitating access to mortgages for county civil and public servants; Cabro paving of Kikima Town access roads, Expansion of government building facilities. 5Km of storm water management and drainage works will be done.

### **Strategic Intervention: Energy Infrastructure Development**

The use of solar for lighting has increased from 3.8 per cent in 2012/13 to 73 per cent in 2020 (Makueni County Energy Context Paper) while electricity connection increased from 4 per cent to 25 per cent over the same period against the National average of 76 per cent. The sector will aim to increase the energy coverage through the following interventions.

- a. Increase solar power production and distribution through PPP with solar plants;
- b. Installation of 240 solar lights(8 per ward);
- c. Installation of 15 street lights in Makindu, Sultan and Kikima;
- d. Installation of 30 high mast floodlights(1 per ward); and
- e. Rural electrification.

## **12.3 Programme Objectives/Overall Outcome**

<b>Programme Name</b>	<b>Objective</b>
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)**

<b>Programme/ Sub Programme</b>	<b>Revised Budget</b>	<b>Revised Budget (2) Estimates</b>	<b>Projected Estimates</b>	
	<b>FY 2021/22</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	149,403,452.56	108,939,813.25	115,395,722.67	124,369,431.34
<b>Total Expenditure of P.1</b>	149,403,452.56	108,939,813.25	115,395,722.67	124,369,431.34
<b>Programme 2: Road transport</b>				
SP2. 1 Road transport	669,980,149.97	470,320,678.76	489,413,991.60	553,818,247.86



<b>Total Expenditure of P.2</b>	669,980,149.97	470,320,678.76	489,413,991.60	553,818,247.86
<b>P3; Infrastructure development</b>				
SP3. 1 Infrastructure development	28,533,785.30	20,691,573.04	306,027,840.00	63,909,671.40
<b>Total Expenditure of P.3</b>	28,533,785.30	20,691,573.04	306,027,840.00	63,909,671.40
<b>Programme 2: Energy Infrastructure &amp; development</b>				
SP4. 1 Energy Infrastructure & development	155,464,224.23	108,599,573.14	61,933,669.41	27,180,606.00
<b>Total Expenditure of P.4</b>	155,464,224.23	108,599,573.14	61,933,669.41	27,180,606.00
<b>Total Expenditure of Vote</b>	<b>1,003,381,612.06</b>	<b>708,551,638.19</b>	<b>972,771,223.67</b>	<b>769,277,956.61</b>

## 12.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
			FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>181,663,675.59</b>	<b>164,773,070.55</b>	<b>172,758,648.08</b>	<b>177,242,488.94</b>
Compensation to Employees	76,367,419.07	63,401,027.25	65,303,058.07	69,267,500.28
Use of goods and services	67,315,306.52	66,801,841.30	69,747,427.81	67,902,634.24
Other Recurrent	37,980,950.00	34,570,202.00	37,708,162.20	40,072,354.42
<b>Capital Expenditure</b>	<b>821,717,936.47</b>	<b>543,778,567.64</b>	<b>800,012,575.60</b>	<b>592,035,467.67</b>
Other Development	821,717,936.47	543,778,567.64	800,012,575.60	592,035,467.67
<b>Total Expenditure of Vote</b>	<b>1,003,381,612.06</b>	<b>708,551,638.19</b>	<b>972,771,223.67</b>	<b>769,277,956.61</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Programme 1: General administration & planning				
Current Expenditure	149,403,452.56	108,939,813.25	115,395,722.67	124,369,431.34
Compensation to Employees	76,367,419.07	63,401,027.25	65,303,058.07	69,267,500.28
Use of goods and services	42,255,083.49	36,056,144.00	39,661,758.40	43,627,934.24
Other Recurrent	30,780,950.00	9,482,642.00	10,430,906.20	11,473,996.82
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	149,403,452.56	108,939,813.25	115,395,722.67	124,369,431.34
Sub-Programme 1.1: General administration & planning				
Current Expenditure	149,403,452.56	108,939,813.25	115,395,722.67	124,369,431.34
Compensation to Employees	76,367,419.07	63,401,027.25	65,303,058.07	69,267,500.28
Use of goods and services	42,255,083.49	36,056,144.00	39,661,758.40	43,627,934.24
Other Recurrent	30,780,950.00	9,482,642.00	10,430,906.20	11,473,996.82
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	149,403,452.56	108,939,813.25	115,395,722.67	124,369,431.34
Programme 2: Road transport				
Current Expenditure	10,000,000.00	26,878,560.00	29,566,416.00	32,523,057.60

Compensation to Employees	-	-	-	-
Use of goods and services	4,800,000.00	4,070,000.00	4,477,000.00	4,924,700.00
Other Recurrent	5,200,000.00	22,808,560.00	25,089,416.00	27,598,357.60
<b>Capital Expenditure</b>	<b>659,980,149.97</b>	<b>443,442,118.76</b>	<b>459,847,575.60</b>	<b>521,295,190.26</b>
Other Development	659,980,149.97	443,442,118.76	459,847,575.60	521,295,190.26
Total Expenditure	669,980,149.97	470,320,678.76	489,413,991.60	553,818,247.86
<b>Sub-Programme 2.1: Road transport</b>				
<b>Current Expenditure</b>	<b>10,000,000.00</b>	<b>26,878,560.00</b>	<b>29,566,416.00</b>	<b>32,523,057.60</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,800,000.00	4,070,000.00	4,477,000.00	4,924,700.00
Other Recurrent	5,200,000.00	22,808,560.00	25,089,416.00	27,598,357.60
<b>Capital Expenditure</b>	<b>659,980,149.97</b>	<b>443,442,118.76</b>	<b>459,847,575.60</b>	<b>521,295,190.26</b>
Other Development	659,980,149.97	443,442,118.76	459,847,575.60	521,295,190.26
Total Expenditure	669,980,149.97	470,320,678.76	489,413,991.60	553,818,247.86
<b>P3; Infrastructure development</b>				
<b>Current Expenditure</b>	<b>2,600,000.00</b>	<b>6,279,000.00</b>	<b>6,027,840.00</b>	<b>2,600,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	600,000.00	4,000,000.00	3,840,000.00	1,600,000.00
Other Recurrent	2,000,000.00	2,279,000.00	2,187,840.00	1,000,000.00
<b>Capital Expenditure</b>	<b>25,933,785.30</b>	<b>14,412,573.04</b>	<b>300,000,000.00</b>	<b>61,309,671.40</b>
Other Development	25,933,785.30	14,412,573.04	300,000,000.00	61,309,671.40
Total Expenditure	28,533,785.30	20,691,573.04	306,027,840.00	63,909,671.40
<b>Sub-Programme 3.1: Infrastructure development</b>				
<b>Current Expenditure</b>	<b>2,600,000.00</b>	<b>6,279,000.00</b>	<b>6,027,840.00</b>	<b>2,600,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	600,000.00	4,000,000.00	3,840,000.00	1,600,000.00
Other Recurrent	2,000,000.00	2,279,000.00	2,187,840.00	1,000,000.00
<b>Capital Expenditure</b>	<b>25,933,785.30</b>	<b>14,412,573.04</b>	<b>300,000,000.00</b>	<b>61,309,671.40</b>
Other Development	25,933,785.30	14,412,573.04	300,000,000.00	61,309,671.40
Total Expenditure	28,533,785.30	20,691,573.04	306,027,840.00	63,909,671.40
<b>Programme 4:Energy Infrastructure &amp; development</b>				
<b>Current Expenditure</b>	<b>19,660,223.03</b>	<b>22,675,697.30</b>	<b>21,768,669.41</b>	<b>17,750,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	19,660,223.03	22,675,697.30	21,768,669.41	17,750,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>135,804,001.20</b>	<b>85,923,875.84</b>	<b>40,165,000.00</b>	<b>9,430,606.00</b>
Other Development	135,804,001.20	85,923,875.84	40,165,000.00	9,430,606.00
Total Expenditure	155,464,224.23	108,599,573.14	61,933,669.41	27,180,606.00
<b>Sub-Programme 4.1: Energy Infrastructure &amp; development</b>				
<b>Current Expenditure</b>	<b>19,660,223.03</b>	<b>22,675,697.30</b>	<b>21,768,669.41</b>	<b>17,750,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	19,660,223.03	22,675,697.30	21,768,669.41	17,750,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>135,804,001.20</b>	<b>85,923,875.84</b>	<b>40,165,000.00</b>	<b>9,430,606.00</b>
Other Development	135,804,001.20	85,923,875.84	40,165,000.00	9,430,606.00
Total Expenditure	155,464,224.23	108,599,573.14	61,933,669.41	27,180,606.00

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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Achievements 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Programme 1: General Administration & Planning Outcome: Enhanced quality of service delivered achieved through continuous capacity building							
SP1.1 General administration & planning	HQ	Energy Plan	% of completion of the energy plan	10%	70%	80%	100%
		Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%	100%
Programme 2: Road Transport Outcome: Improved road network in the county							
SP2.1 Road transport	Roads Department	Roads management	Km of roads maintained	1,200 km	600 km	1,200km	1,200 km
			No. of km graveled	171km	150km	500km	450km
		Upgrading town and other major roads through use of cabro pavements or to bitumen standards	No. of km paved/ upgraded	2000m2	150m2	3000m2	3000m2
Programme 3: Infrastructure development Outcome: Improved working and living conditions							
SP3.1 Infrastructure development	infrastructure	Completed storm water management and storm water at Sultan Hamud	%age completion	70%	100%	-	-
		Completed Maintenance of residential and non-residential building	%age maintenance of the building	100%	100%	100%	100%
		Administration ion and supervision of public works services	No. of new technologies implemented	0	-	2	2
		construction of drifts	No of Drifts constructed	10	5	10	15
Programme 4: Energy Infrastructure & development							

Outcome: Increased security and economic development							
SP4.1 Energy infrastructure & development	Energy	Establish energy coordination unit	Feasibility report done	0	1	-	-
		Installation of street lights	No. of markets	420	30	60	60
		Installation of flood lights	No. of institutions	82	6	30	30

## **13. 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**

The Department has been receiving an increasing budget allocation across the five years. This is attributed to World Bank funding which focused on urban infrastructure development and institutional capacity building of Wote Municipality.

The county proportion of land owners with security of land tenure increased from 21% in 2013 to 31.6% in 2022 attributed to enhanced land surveying and tilting issuance. A total of 25,063 title deeds were issued in FY 2021/22. The department facilitated market survey for 3 markets through plot validation, verification and uploading of 26,969 plots to C-LIMS. The department also facilitated finalization of 2 adjudication sections (Ngai and Kisekeni), 3 settlement schemes (Nguu, Wayani and Kinyoo), gazettelement of 604 cases and confirmation of 124 succession cases. 474 land disputes were resolved across the County.

The objective of the urban development program was to enhance urban infrastructure development and ensure harmonious development through enforcing compliance to approved urban plans. According to KNBS 2019, the county urbanization rate is 11.8% with 8% of county population residing in urban areas. The department supported establishment of Emali-Sultan Hamud Municipality through delineation of the municipal boundary and submission of the municipal charter to the County Assembly for approval. Through KUSP program, 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 county is endowed with various mineral resources which include granite, basalt, kaolin, tremolite. During the period, the department audited existing mining activities to ensure compliance to existing regulations and issued 3 mining consents. Table 5 presents a summary of the achievements across key indicators made by the subsector.

**Environment conservation and Natural Resource Utilization:** Sand Authority supported water and sand conservation through construction of **five** sand dams namely; Kwa Ngesu, Taa wa Kiukuni, Kyanzonzo, Ukava wa Kithoni and Upper Mbole. Additionally, the authority carried out rigorous public education on sand and water conservation, riparian land protection and Environmental protection best practices through public forums, electronic and print media.

**Environmental/social safeguards and Compliance:** To promote environmental governance and prudent utilization of natural resources, 43 sensitization forums were held at community level, 15 environmental audits and EIA for county projects we carried out. Further, key sector policies and Acts were formulated and assented to which included Makueni County Environment and climate change policy, 2021 and the Makueni County Sand Conservation and Utilization Amendment Act, 2022.

**Forest and Landscape Restoration:** During the plan period, environment conservation was enhanced through gully rehabilitation in the following areas; Kyetuli gully in Kaiti sub county and Matwikani gully in Kilome by planting 3500 tree seedlings, construction of 12.6 km terraces and 10 farm ponds each with a volume of 480M<sup>3</sup>. Water catchment protection was enhanced through construction of soil-water conservation structures. This included 4Km terraces in Muuni-Maatha and Mbui Nzau hills, protection of Kithue springs in Mbooni and desilting of Katilini check dam and Masaani earth dam in Kiima Kiu Kalanzoni. A total of 87,500 tree seedlings were planted to restore the Makuli Nzau landscape geared to increase forest cover from 5 per cent to 10 per cent.

**Sanitation:** To improve sanitation, 12 toilets were constructed in market centers, a skip loader and 11 skip bins purchased. A total of 124 markets were routinely cleaned to ensure effective solid waste management.

**Climate Change Resilience:** During the period under review, ten (10) Wards were taken through the Ward Climate Change Participatory Vulnerability Capacity Assessments (PVCAs) towards enhancing/building communities' resilience to climate change. As part of the efforts towards enhancing project sustainability and climate change adaptation in the County, the climate change fund supported the repair and rehabilitation of Kwa Ndaina water project and also facilitated development and review of the Makueni County Climate Change Bill which was adopted by the cabinet and submitted to the county assembly for approval. The Bill is aimed at enhancing climate change governance in the county.

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

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

#### **Ongoing programmes for FY 2021/22**

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

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

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

### **Resources Mobilization in FY 2022/23**

The Lands, Urban Development, Environment and Climate Change will mobilize a total of KShs 199,000,000.00. This constituted KShs 177,000,000.00 on Appropriation in Aid which will be accounted for on development approval fees, environment services fees and plot rates/rent fees. The department will receive the KShs 22,000,000.00 conditional grants towards the development budget on climate change under the FLLoCA programme. The department further, under the Wote Municipality, has received KShs. 67,605,599.30 to support projects on Kenya Urban Support Programme which was received in the last financial year. The deficit will fund the deficit from other revenues sources and equitable share.

### **Planned priority for the 2022/23 Budget**

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

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

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

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

environment committee. It will also develop legal frameworks such as county forest and tree growing policy and integrated solid waste management policy and carry out environmental inspections and enforcement of environmental laws.

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

### 13.3 Programme Objectives/Overall Outcome

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

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

Programme/ Sub Programme	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	45,157,168.13	66,304,657.51	51,861,304.58	57,047,435.04
<b>Total Expenditure of P.1</b>	45,157,168.13	66,304,657.51	51,861,304.58	57,047,435.04
<b>Programme 2: : Land Survey &amp; Mapping</b>				
SP2. 1 : Land Survey & Mapping	36,793,737.63	35,944,244.80	32,749,747.20	28,143,956.76
<b>Total Expenditure of P.2</b>	36,793,737.63	35,944,244.80	32,749,747.20	28,143,956.76
<b>Programme 3; Urban planning</b>				
SP3. 1 Urban planning	238,998,428.95	20,275,000.00	72,977,500.00	59,630,750.00
<b>Total Expenditure of P.3</b>	238,998,428.95	20,275,000.00	72,977,500.00	59,630,750.00
<b>Programme 4: Mining mapping &amp; development</b>				
SP4. 1 Mining mapping & development	1,100,000.00	900,000.00	990,000.00	1,089,000.00
<b>Total Expenditure of P.4</b>	1,100,000.00	900,000.00	990,000.00	1,089,000.00
<b>P5: Environment Management and Protection</b>				



SP5.1 Environment Management and Protection	97,475,985.11	102,088,541.87	95,993,109.99	160,758,696.49
<b>Total Expenditure of P.5</b>	97,475,985.11	102,088,541.87	95,993,109.99	160,758,696.49
<b>Total Expenditure of Vote</b>	<b>419,525,319.81</b>	<b>225,512,444.18</b>	<b>254,571,661.78</b>	<b>306,669,838.30</b>
<b>Programme 6; Wote Municipality</b>				
<b>Sub-Programme 6.1: Wote Municipality</b>	-	114,290,136.26	-	-
<b>Total Expenditure of P.6</b>	-	<b>114,290,136.26</b>	-	-
<b>Total Expenditure of Vote</b>	<b>419,525,319.81</b>	<b>339,802,580.44</b>	<b>254,571,661.78</b>	<b>306,669,838.30</b>

### 13.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Budget	Budget Estimates (2)	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>144,189,975.06</b>	<b>153,718,783.27</b>	<b>103,370,295.64</b>	<b>113,369,264.71</b>
Compensation to Employees	37,099,816.13	57,926,560.05	40,969,777.89	45,066,755.68
Use of goods and services	13,892,213.48	32,299,922.42	18,872,938.70	20,760,232.57
Other Recurrent	93,197,945.45	63,492,300.80	43,527,579.06	47,542,276.47
<b>Capital Expenditure</b>	<b>275,335,344.76</b>	<b>186,083,797.17</b>	<b>151,201,366.14</b>	<b>193,300,573.58</b>
Other Development	275,335,344.76	186,083,797.17	151,201,366.14	193,300,573.58
<b>Total Expenditure of Vote</b>	<b>419,525,319.81</b>	<b>339,802,580.44</b>	<b>254,571,661.78</b>	<b>306,669,838.30</b>

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

Expenditure Classification	Revised Budget	Revised Budget Estimates(2)	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>45,157,168.13</b>	<b>66,304,657.51</b>	<b>51,861,304.58</b>	<b>57,047,435.04</b>
Compensation to Employees	37,099,816.13	57,926,560.05	40,969,777.89	45,066,755.68
Use of goods and services	6,082,352.00	6,028,097.46	7,836,526.70	8,620,179.37
Other Recurrent	1,975,000.00	2,350,000.00	3,055,000.00	3,360,500.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>45,157,168.13</b>	<b>66,304,657.51</b>	<b>51,861,304.58</b>	<b>57,047,435.04</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>45,157,168.13</b>	<b>66,304,657.51</b>	<b>51,861,304.58</b>	<b>57,047,435.04</b>
Compensation to Employees	37,099,816.13	57,926,560.05	40,969,777.89	45,066,755.68
Use of goods and services	6,082,352.00	6,028,097.46	7,836,526.70	8,620,179.37
Other Recurrent	1,975,000.00	2,350,000.00	3,055,000.00	3,360,500.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	<b>45,157,168.13</b>	<b>66,304,657.51</b>	<b>51,861,304.58</b>	<b>57,047,435.04</b>
<b>Programme 2: Land Survey &amp; Mapping</b>				
<b>Current Expenditure</b>	<b>14,647,806.93</b>	<b>5,098,100.00</b>	<b>6,480,530.00</b>	<b>7,128,583.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	724,861.48	1,470,000.00	1,764,000.00	1,940,400.00
Other Recurrent	13,922,945.45	3,628,100.00	4,716,530.00	5,188,183.00
<b>Capital Expenditure</b>	<b>22,145,930.70</b>	<b>30,846,144.80</b>	<b>26,269,217.20</b>	<b>21,015,373.76</b>
Other Development	22,145,930.70	30,846,144.80	26,269,217.20	21,015,373.76
Total Expenditure	<b>36,793,737.63</b>	<b>35,944,244.80</b>	<b>32,749,747.20</b>	<b>28,143,956.76</b>
<b>Sub-Programme 2.1: Land Survey &amp; Mapping</b>				
<b>Current Expenditure</b>	14,647,806.93	5,098,100.00	6,480,530.00	7,128,583.00
Compensation to Employees	-	-	-	-
Use of goods and services	724,861.48	1,470,000.00	1,764,000.00	1,940,400.00
Other Recurrent	13,922,945.45	3,628,100.00	4,716,530.00	5,188,183.00
<b>Capital Expenditure</b>	22,145,930.70	30,846,144.80	26,269,217.20	21,015,373.76
Other Development	22,145,930.70	30,846,144.80	26,269,217.20	21,015,373.76
Total Expenditure	<b>36,793,737.63</b>	<b>35,944,244.80</b>	<b>32,749,747.20</b>	<b>28,143,956.76</b>
<b>P3; Urban planning</b>				
<b>Current Expenditure</b>	<b>27,635,000.00</b>	<b>2,775,000.00</b>	<b>4,162,500.00</b>	<b>4,578,750.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,085,000.00	1,475,000.00	2,212,500.00	2,433,750.00
Other Recurrent	26,550,000.00	1,300,000.00	1,950,000.00	2,145,000.00
<b>Capital Expenditure</b>	<b>211,363,428.95</b>	<b>17,500,000.00</b>	<b>68,815,000.00</b>	<b>55,052,000.00</b>
Other Development	211,363,428.95	17,500,000.00	68,815,000.00	55,052,000.00
Total Expenditure	238,998,428.95	20,275,000.00	72,977,500.00	59,630,750.00
<b>Sub-Programme 3.1: Urban planning</b>				
<b>Current Expenditure</b>	27,635,000.00	2,775,000.00	4,162,500.00	4,578,750.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,085,000.00	1,475,000.00	2,212,500.00	2,433,750.00
Other Recurrent	26,550,000.00	1,300,000.00	1,950,000.00	2,145,000.00
<b>Capital Expenditure</b>	211,363,428.95	17,500,000.00	68,815,000.00	55,052,000.00
Other Development	211,363,428.95	17,500,000.00	68,815,000.00	55,052,000.00
Total Expenditure	<b>238,998,428.95</b>	<b>20,275,000.00</b>	<b>72,977,500.00</b>	<b>59,630,750.00</b>
<b>Programme 4: Mining mapping &amp; development</b>				
<b>Current Expenditure</b>	<b>1,100,000.00</b>	<b>900,000.00</b>	<b>990,000.00</b>	<b>1,089,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,100,000.00	900,000.00	990,000.00	1,089,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	<b>1,100,000.00</b>	<b>900,000.00</b>	<b>990,000.00</b>	<b>1,089,000.00</b>
<b>Sub-Programme 4.1: Mining mapping &amp; development</b>				
<b>Current Expenditure</b>	1,100,000.00	900,000.00	990,000.00	1,089,000.00
Compensation to Employees	-	-	-	-

Use of goods and services	1,100,000.00	900,000.00	990,000.00	1,089,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	<b>1,100,000.00</b>	<b>900,000.00</b>	<b>990,000.00</b>	<b>1,089,000.00</b>
<b>Programme 5: Environment Management and Protection</b>				
<b>Current Expenditure</b>	<b>55,650,000.00</b>	<b>38,244,660.80</b>	<b>39,875,961.06</b>	<b>43,525,496.67</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,900,000.00	5,058,260.00	6,069,912.00	6,676,903.20
Other Recurrent	50,750,000.00	33,186,400.80	33,806,049.06	36,848,593.47
<b>Capital Expenditure</b>	<b>41,825,985.11</b>	<b>63,843,881.07</b>	<b>56,117,148.94</b>	<b>117,233,199.82</b>
Other Development	41,825,985.11	63,843,881.07	56,117,148.94	117,233,199.82
Total Expenditure	<b>97,475,985.11</b>	<b>102,088,541.87</b>	<b>95,993,109.99</b>	<b>160,758,696.49</b>
<b>Sub-Programme 5.1: Environment Management and Protection</b>				
<b>Current Expenditure</b>	55,650,000.00	38,244,660.80	39,875,961.06	43,525,496.67
Compensation to Employees	-	-	-	-
Use of goods and services	4,900,000.00	5,058,260.00	6,069,912.00	6,676,903.20
Other Recurrent	50,750,000.00	33,186,400.80	33,806,049.06	36,848,593.47
<b>Capital Expenditure</b>	41,825,985.11	63,843,881.07	56,117,148.94	117,233,199.82
Acquisition of Non-Financial Assets				
Other Development	41,825,985.11	63,843,881.07	56,117,148.94	117,233,199.82
Total Expenditure	<b>97,475,985.11</b>	<b>102,088,541.87</b>	<b>95,993,109.99</b>	<b>160,758,696.49</b>
<b>Programme 6; Wote Municipality</b>				
<b>Current Expenditure</b>		<b>40,396,364.96</b>		
Compensation to Employees		-		
Use of goods and services		<b>17,368,564.96</b>		
Other Recurrent		<b>23,027,800.00</b>		
<b>Capital Expenditure</b>		<b>73,893,771.30</b>		
Acquisition of Non-Financial Assets		-		
Other Development		<b>73,893,771.30</b>		
Total Expenditure		<b>114,290,136.26</b>		
<b>Sub-Programme 6.1: Wote Municipality</b>				
<b>Current Expenditure</b>		<b>40,396,364.96</b>		
Compensation to Employees		-		
Use of goods and services		17,368,564.96		
Other Recurrent		23,027,800.00		
<b>Capital Expenditure</b>		<b>73,893,771.30</b>		
Acquisition of Non-Financial Assets				
Other Development		73,893,771.30		
Total Expenditure		<b>114,290,136.26</b>		

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP1.1 General Administration & support services	Land department	Effective support services for delivery of departments programmes	No. of M & E reports prepared on quarterly basis	4	4	4	4
		Minutes of staff meetings	No. of department's meeting held	12	12	12	12
		Fully functional GIS Lab	GIS installation Number of staff using the GIS Lab	1	2	2	2
		Land Management Information system (LIMS)	Number of records digitized Complete inventory of all public land in the county	10%	20%	50%	70%
SP2.1 Physical Planning of towns	Land department	Well planned towns	No of land use plans implemented	4	6	6	6
		Kenya Urban Support Project	Cabro paving and street light of Wote town		-	-	-
SP3.1 Land survey for titling	Land department	Survey for Issuance of Title Deeds Support	No of markets survey	4	3	6	6
			No. of titles issued Parcel purchased	100,000	25,063	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 Glass Recycling plant constructed	-	1	1	1
			No of toilet constructed	22	11	20	20
			No of sessions conserved	5	5	20	20
			No of sand dams constructed	7	30	45	50

## **14. DEPARTMENT OF DEVOLUTION, PUBLIC PARTICIPATION, COUNTY ADMINISTRATION AND SPECIAL PROGRAMMES**

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

#### **Vision**

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

#### **Mission`**

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

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

In the review period, the Department of Devolution, 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 process of citizen engagement and public participation has been enhanced through formulation of Community Action Plans (CAPs) at cluster level that are expected to enhance sustainable development.

The department will continually provide leadership and coordination of government functions through the development of policies and programs for sustainable service delivery and transformational devolution. The department seeks to strengthen development committees and implement cluster community action strategies for meaningful community initiated development. The department also plans to reduce the risk occasioned by fire through enhancing fire safety within the county.

The Devolution, public service, public participation and special programmes will mobilize a total of Kshs 200,000.00 as fees from the issuance of fire certificates.

### **14.3 Programme Objectives**

<b>Programme Name</b>	<b>Objective</b>
P1: General Administration & support services.	To ensure efficient and effective devolution support services
P2: Public Participation & Civic Education	To empower the citizenry in achieving meaningful participation in development activities.

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

Programme/ Sub Programme	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	295,015,451.95	277,700,081.83	427,135,303.58	437,549,922.07
<b>Total Expenditure of P.1</b>	295,015,451.95	277,700,081.83	427,135,303.58	437,549,922.07
<b>Programme 2: :Public Participation &amp; Civic Education</b>				
SP2. 1 :Public Participation & Civic Education	58,052,533.80	25,161,696.60	27,677,866.26	30,445,652.89
<b>Total Expenditure of P.2</b>	58,052,533.80	25,161,696.60	27,677,866.26	30,445,652.89
<b>Programme 3; Information and communication</b>				
SP3. 1 Information and communication	8,150,000.00	-	-	-
<b>Total Expenditure of P.3</b>	8,150,000.00	-	-	-
<b>Programme 4: Enforcement and compliance</b>				
SP4. 1 Enforcement and compliance	54,550,000.00	3,304,420.00	3,634,862.00	3,998,348.20
<b>Total Expenditure of P.4</b>	54,550,000.00	3,304,420.00	3,634,862.00	3,998,348.20
<b>Programme 5; Youth Development support &amp; Empowerment</b>				
SP6. 1 Youth Development	42,003,048.79	-	-	-
<b>Total Expenditure of P.5</b>	42,003,048.79	-	-	-
<b>Total Expenditure of Vote</b>	<b>457,771,034.54</b>	<b>306,166,198.43</b>	<b>458,448,031.84</b>	<b>471,993,923.16</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>378,026,203.25</b>	<b>294,615,308.83</b>	<b>358,543,915.58</b>	<b>378,399,395.27</b>
Compensation to Employees	200,084,205.10	221,898,916.23	228,555,883.72	235,412,560.23
Use of goods and services	145,350,439.00	62,303,042.00	118,533,346.20	130,386,680.82
Current Transfers Govt. Agencies				
Other Recurrent	32,591,559.15	10,413,350.60	11,454,685.66	12,600,154.23
<b>Capital Expenditure</b>	<b>76,744,831.29</b>	<b>11,550,889.60</b>	<b>99,904,116.26</b>	<b>93,594,527.89</b>
Other Development	76,744,831.29	11,550,889.60	91,875,000.00	84,762,500.00
<b>Total Expenditure of Vote</b>	<b>457,771,034.54</b>	<b>306,166,198.43</b>	<b>458,448,031.84</b>	<b>471,993,923.16</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>264,076,203.25</b>	<b>273,448,388.83</b>	<b>335,260,303.58</b>	<b>352,787,422.07</b>
Compensation to Employees	200,084,205.10	221,898,916.23	228,555,883.72	235,412,560.23
Use of goods and services	31,400,439.00	41,136,122.00	95,249,734.20	104,774,707.62
Other Recurrent	32,591,559.15	10,413,350.60	11,454,685.66	12,600,154.23
<b>Capital Expenditure</b>	<b>30,939,248.70</b>	<b>4,251,693.00</b>	<b>91,875,000.00</b>	<b>84,762,500.00</b>
Other Development	30,939,248.70	4,251,693.00	91,875,000.00	84,762,500.00
Total Expenditure	295,015,451.95	277,700,081.83	427,135,303.58	437,549,922.07
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>264,076,203.25</b>	<b>273,448,388.83</b>	<b>335,260,303.58</b>	<b>352,787,422.07</b>
Compensation to Employees	200,084,205.10	221,898,916.23	228,555,883.72	235,412,560.23
Use of goods and services	31,400,439.00	41,136,122.00	95,249,734.20	104,774,707.62
Other Recurrent	32,591,559.15	10,413,350.60	11,454,685.66	12,600,154.23
<b>Capital Expenditure</b>	<b>30,939,248.70</b>	<b>4,251,693.00</b>	<b>4,676,862.30</b>	<b>5,144,548.53</b>
Other Development	30,939,248.70	4,251,693.00	91,875,000.00	84,762,500.00
Total Expenditure	295,015,451.95	277,700,081.83	305,470,090.01	336,017,099.01
<b>Programme 2: Public Participation &amp; civic education</b>				
<b>Current Expenditure</b>	<b>53,750,000.00</b>	<b>17,862,500.00</b>	<b>19,648,750.00</b>	<b>21,613,625.00</b>
Compensation to Employees	-	-		
Use of goods and services	53,750,000.00	17,862,500.00	19,648,750.00	21,613,625.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>4,302,533.80</b>	<b>7,299,196.60</b>	<b>8,029,116.26</b>	<b>8,832,027.89</b>
Other Development	4,302,533.80	7,299,196.60		
Total Expenditure	58,052,533.80	25,161,696.60	27,677,866.26	30,445,652.89
<b>Sub-Programme 2.1: Public Participation</b>				
<b>Current Expenditure</b>	<b>53,750,000.00</b>	<b>17,862,500.00</b>	<b>19,648,750.00</b>	<b>21,613,625.00</b>
Compensation to Employees	-	-		
Use of goods and services	53,750,000.00	17,862,500.00	19,648,750.00	21,613,625.00
Other Recurrent	-	-		
<b>Capital Expenditure</b>	<b>4,302,533.80</b>	<b>7,299,196.60</b>	<b>8,029,116.26</b>	<b>8,832,027.89</b>
Other Development	4,302,533.80	7,299,196.60	8,029,116.26	8,832,027.89
Total Expenditure	58,052,533.80	25,161,696.60	27,677,866.26	30,445,652.89
<b>Programme 3: Information &amp; Communication</b>				
<b>Current Expenditure</b>	<b>5,150,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-		
Use of goods and services	5,150,000.00	-	-	-
Other Recurrent	-	-		

<b>Capital Expenditure</b>	3,000,000.00	-		
Other Development	3,000,000.00	-		
Total Expenditure	8,150,000.00	-	-	-
<b>Sub-Programme 3.1: Information &amp; Communication</b>				
<b>Current Expenditure</b>	5,150,000.00	-	-	-
Compensation to Employees	-	-		
Use of goods and services	5,150,000.00	-	-	-
Other Recurrent	-	-		
<b>Capital Expenditure</b>	3,000,000.00	-		
Other Development	3,000,000.00	-		
Total Expenditure	8,150,000.00	-	-	-
<b>Programme 4: Enforcement and compliance</b>				
<b>Current Expenditure</b>	<b>54,550,000.00</b>	<b>3,304,420.00</b>	<b>3,634,862.00</b>	<b>3,998,348.20</b>
Compensation to Employees	-	-		
Use of goods and services	54,550,000.00	3,304,420.00	3,634,862.00	3,998,348.20
Other Recurrent	-	-		
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	54,550,000.00	3,304,420.00	3,634,862.00	3,998,348.20
<b>Sub-Programme 4.1: Enforcement and compliance</b>				
<b>Current Expenditure</b>	54,550,000.00	3,304,420.00	3,634,862.00	3,998,348.20
Compensation to Employees	-	-		
Use of goods and services	54,550,000.00	3,304,420.00	3,634,862.00	3,998,348.20
Other Recurrent	-	-		
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	54,550,000.00	3,304,420.00	3,634,862.00	3,998,348.20
<b>Programme 5: Youth Development support &amp; Empowerment</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees		-		
Use of goods and services	500,000.00	-	-	-
Other Recurrent	-	-		
<b>Capital Expenditure</b>	<b>41,503,048.79</b>	-	-	-
Other Development	41,503,048.79	-	-	-
Total Expenditure	42,003,048.79	-	-	-
<b>Sub-Programme 6.1: Youth Development support &amp; Empowerment</b>				
<b>Current Expenditure</b>	500,000.00	-	-	-
Compensation to Employees	-	-		
Use of goods and services	500,000.00	-	-	-
Other Recurrent	-	-		
<b>Capital Expenditure</b>	41,503,048.79	-	-	-
Other Development	41,503,048.79	-	-	-
Total Expenditure	42,003,048.79	-	-	-



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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
<b>Programme;</b> General administration & planning <b>Outcome:</b> Well-coordinated public service offering efficient and effective services.									
<b>Programme;</b> Disaster Management <b>Outcome:</b> Reduced disaster incidences, impact and response time									
		Increased disaster preparedness, response and coordination		Number of disaster responses	10	20	30	30	30
				No. of disaster coordination centers established	1	1			
<b>Programme;</b> Public Participation & Civic Education <b>Outcome:</b> Improved community participation in county development									
		Public participation and Community programmes forums.		No of people attending Public participation forums		3,612	3,612	3,612	3,612
		Implementation of Community Action Plans		% of development committees implementing community driven initiatives	50	50	50	50	50
		Citizens sensitized, trained and educated on civic education and public participation		No. of people reached on themed Civic Education	300000	600000	900000	900000	900000
		Operational peoples government		No of functional development committees	4087	4087	4087	4087	4087

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

### **15.1. Department's Vision and Mission**

#### **Vision**

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

#### **Mission**

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

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

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

The Directorate has engaged heavily on creation of a conducive learning environment through infrastructure development, Capacity building of ECDE teachers, promotion of hygiene and sanitation and provision of teaching/learning materials. The Directorate had 42 projects whose scope for infrastructure development included classrooms, office, store, a block of pit latrine and a water tank.

For appropriate implementation of the curriculum, the directorate capacity built 2,431 ECDE teachers on Competency Based Curriculum. The directorate adopted the National Preprimary Policy, and contributed in the development of the Makueni County Education and Training Policy.

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

The directorate is mandated to provide appropriate skills in vocational and technical fields such as building technology, automotive engineering, hairdressing and beauty, garment making technology among others. Infrastructure development and provision of relevant and adequate tools and equipment to Vocational Training Centers are key to the achievement of this mandate. This involved construction and/or equipping of 17 CTTIs in the last financial year (FY 2021/22). The county further allocated 40M as capitation to all 59 CTTIs in order to aid in subsidizing the cost of skills training. The capitation will also enable the development of capacity in trainers in order to promote quality training in all trade areas. These interventions were meant to improve the retention in the CTTIs and increase the revenue collection for the CTTIs. In this FY 2022/23, the department will upskill its 158 CTTI instructors in their respective trade areas.

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

To promote provision of quality education and training, access, retention and transition in education, the department has provided bursary and scholarship support to both new and continuing students at secondary, college and university levels. Implementation of Support to education activities in 2021/2022, by closure of the financial year, 2,862 learners were awarded bursaries and 90 given full scholarships as they joined Form One raising the number of students admitted into the program to 531. The directorate was also able to conduct a successful workshop with KESSHA Makueni where 400 principals attended.

## **ICT**

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

In networks infrastructure, the department in improving its network infrastructure renewed the bandwidth for county HQ and 14 CICs and deployed the modular battery system of the main GoMC server room and also implemented a fiber link of 80Mbps to the GoMC network. The department continuously develops the communications support system through the implementation of the bulk SMS where 2.5M SMS were sent out to the citizens and renewed the Web and email system services. To increase ICT literacy levels, 3 CICs were upgraded (Kikima, Thange and Ukia) and 1300 community members reached through the innovation programmes. In an effort to increase network service connection in the county institutions.

## **Development Priorities for FY 2022/23**

In the FY 2022/23, the department will, promote ICT connectivity, e-governance, e-economy, ICT infrastructure & systems development. This will ensure secure exchange of voice and data through ICT connectivity, ICT development programmes and establishment of Two CIC centres. In order to improve learning environment for pre-school learners, the department will construct 35 ECDE centres, install water tanks and facilitate participation of the learners in ECDE Activities. In the technical training directorate, the department will construct/renovate 20 CTTIs and equip them with modern tools and equipment.

In support to education, the department will enhance access, retention and quality of education and training through issuance of bursaries and scholarships. Further, the department will support the equipping of Kyamuthengi community library and completion and operationalization of Nzeeni technical training college.

### 15.3. Programme Objectives/Overall Outcome

Programme Name	Objective
P 1: General administration & planning	To provide effective and efficient linkages between the programs of the sector
P 2: Early childhood development education	To enhance access, quality, equity and relevance Early Childhood Development and Education
P3: Technical training & non-formal education	To provide access to quality and relevant training to young people in youth polytechnics
P4; Support to Education and Library Services	To enhance access, retention and quality of education and training
P5; ICT Infrastructure & Systems Development	To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data.

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

Programme/ Sub Programme	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	348,954,833.93	399,775,305.55	443,080,941.42	446,741,424.75
<b>Total Expenditure of P.1</b>	348,954,833.93	399,775,305.55	443,080,941.42	446,741,424.75
<b>Programme 2: Early childhood education</b>				
SP1. 1 Early childhood education	147,627,930.13	121,373,147.93	147,830,618.09	197,211,861.91
<b>Total Expenditure of P.1</b>	147,627,930.13	121,373,147.93	147,830,618.09	197,211,861.91
<b>Programme 3: Technical training &amp; non formal education</b>				
SP1. 1 Technical training & non formal education	76,808,762.06	68,844,282.51	120,909,610.98	124,536,899.31
<b>Total Expenditure of P.1</b>	76,808,762.06	68,844,282.51	120,909,610.98	124,536,899.31
<b>Programme 4: Support to Education and library services</b>				
SP1. 1 Support to education	119,920,486.00	27,948,743.33	28,787,205.63	29,650,821.80
<b>Total Expenditure of P.1</b>	119,920,486.00	27,948,743.33	28,787,205.63	29,650,821.80
<b>Programme 5; ICT Infrastructure &amp; Systems Development</b>				
SP3. 1 ICT Infrastructure & Systems Development	41,455,005.00	57,243,478.06	58,960,782.40	60,729,605.87
<b>Total Expenditure of P.3</b>	41,455,005.00	57,243,478.06	58,960,782.40	60,729,605.87
<b>Programme 7: Sports Development</b>				
SP6. 1 Sports Development	69,852,152.45	-	50,000,000.00	51,500,000.00
<b>Total Expenditure of P.6</b>	<b>69,852,152.45</b>	-	<b>50,000,000.00</b>	<b>51,500,000.00</b>
<b>Total Expenditure of Vote</b>	<b>804,619,169.57</b>	<b>675,184,957.38</b>	<b>849,569,158.52</b>	<b>910,370,613.64</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Current Expenditure</b>	<b>485,351,879.37</b>	<b>464,780,755.39</b>	<b>510,036,554.75</b>	<b>515,705,706.48</b>
Compensation to Employees	332,651,833.03	380,176,809.98	422,894,490.98	425,949,380.80
Use of goods and services	19,587,055.90	13,159,156.00	13,553,930.68	13,960,548.60
Current Transfers Govt. Agencies				
Other Recurrent	133,112,990.44	71,444,789.41	73,588,133.09	75,795,777.09
<b>Capital Expenditure</b>	<b>318,459,875.64</b>	<b>210,404,201.99</b>	<b>339,532,603.77</b>	<b>394,664,907.16</b>
Other Development	318,459,875.64	210,404,201.99	339,532,603.77	394,664,907.16
<b>Total Expenditure of Vote .....</b>	<b>803,811,755.01</b>	<b>675,184,957.38</b>	<b>849,569,158.52</b>	<b>910,370,613.64</b>

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

Expenditure Classification	Revised Budget	Revised Budget (2) Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>348,954,833.93</b>	<b>399,775,305.55</b>	<b>443,080,941.42</b>	<b>446,741,424.75</b>
Compensation to Employees	332,651,833.03	380,176,809.98	422,894,490.98	425,949,380.80
Use of goods and services	13,783,000.90	6,450,294.33	6,643,803.16	6,843,117.26
Other Recurrent	2,520,000.00	13,148,201.24	13,542,647.28	13,948,926.70
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	348,954,833.93	399,775,305.55	443,080,941.42	446,741,424.75
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>348,954,833.93</b>	<b>399,775,305.55</b>	<b>443,080,941.42</b>	<b>446,741,424.75</b>
Compensation to Employees	332,651,833.03	380,176,809.98	422,894,490.98	425,949,380.80
Use of goods and services	13,783,000.90	6,450,294.33	6,643,803.16	6,843,117.26
Other Recurrent	2,520,000.00	13,148,201.24	13,542,647.28	13,948,926.70
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	348,954,833.93	399,775,305.55	443,080,941.42	446,741,424.75
<b>Programme 2: Early childhood education</b>				
<b>Current Expenditure</b>	<b>27,824,979.44</b>	<b>10,569,289.17</b>	<b>10,886,367.84</b>	<b>11,212,958.88</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,850,000.00	2,419,289.17	2,491,867.84	2,566,623.88
Other Recurrent	23,974,979.44	8,150,000.00	8,394,500.00	8,646,335.00
<b>Capital Expenditure</b>	<b>117,585,536.13</b>	<b>110,803,858.76</b>	<b>136,944,250.25</b>	<b>185,998,903.03</b>
Other Development	117,585,536.13	110,803,858.76	136,944,250.25	185,998,903.03

Total Expenditure	<b>145,410,515.57</b>	<b>121,373,147.93</b>	<b>147,830,618.09</b>	<b>197,211,861.91</b>
<b>Sub-Programme 2.1: Early childhood education</b>				
<b>Current Expenditure</b>	<b>27,824,979.44</b>	<b>10,569,289.17</b>	<b>10,886,367.84</b>	<b>11,212,958.88</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,850,000.00	2,419,289.17	2,491,867.84	2,566,623.88
Other Recurrent	23,974,979.44	8,150,000.00	8,394,500.00	8,646,335.00
<b>Capital Expenditure</b>	<b>117,585,536.13</b>	<b>110,803,858.76</b>	<b>136,944,250.25</b>	<b>185,998,903.03</b>
Other Development	117,585,536.13	110,803,858.76	136,944,250.25	185,998,903.03
Total Expenditure	<b>145,410,515.57</b>	<b>121,373,147.93</b>	<b>147,830,618.09</b>	<b>197,211,861.91</b>
<b>Programme 3: Technical training &amp; non formal education</b>				
<b>Current Expenditure</b>	<b>475,000.00</b>	<b>1,116,429.17</b>	<b>1,149,922.04</b>	<b>1,184,419.70</b>
Compensation to Employees	-	-	-	-
Use of goods and services	475,000.00	916,429.17	943,922.04	972,239.70
Other Recurrent	-	200,000.00	206,000.00	212,180.00
<b>Capital Expenditure</b>	<b>75,333,762.06</b>	<b>67,727,853.34</b>	<b>119,759,688.94</b>	<b>123,352,479.61</b>
Other Development	75,333,762.06	67,727,853.34	119,759,688.94	123,352,479.61
Total Expenditure	<b>75,808,762.06</b>	<b>68,844,282.51</b>	<b>120,909,610.98</b>	<b>124,536,899.31</b>
<b>Sub-Programme 3.1: Technical training &amp; non formal education</b>				
<b>Current Expenditure</b>	<b>475,000.00</b>	<b>1,116,429.17</b>	<b>1,149,922.04</b>	<b>1,184,419.70</b>
Compensation to Employees	-	-	-	-
Use of goods and services	475,000.00	916,429.17	943,922.04	972,239.70
Other Recurrent	-	200,000.00	206,000.00	212,180.00
<b>Capital Expenditure</b>	<b>75,333,762.06</b>	<b>67,727,853.34</b>	<b>119,759,688.94</b>	<b>123,352,479.61</b>
Other Development	75,333,762.06	67,727,853.34	119,759,688.94	123,352,479.61
Total Expenditure	<b>75,808,762.06</b>	<b>68,844,282.51</b>	<b>120,909,610.98</b>	<b>124,536,899.31</b>
<b>Programme 4: Support to education and Library Services</b>				
<b>Current Expenditure</b>	<b>96,568,011.00</b>	<b>16,302,743.33</b>	<b>16,791,825.63</b>	<b>17,295,580.40</b>
Compensation to Employees	-	-	-	-
Use of goods and services	100,000.00	963,143.33	992,037.63	1,021,798.76
Other Recurrent	96,468,011.00	15,339,600.00	15,799,788.00	16,273,781.64
<b>Capital Expenditure</b>	<b>21,852,475.00</b>	<b>11,646,000.00</b>	<b>11,995,380.00</b>	<b>12,355,241.40</b>
Other Development	21,852,475.00	11,646,000.00	11,995,380.00	12,355,241.40
Total Expenditure	<b>118,420,486.00</b>	<b>27,948,743.33</b>	<b>28,787,205.63</b>	<b>29,650,821.80</b>
<b>Sub-Programme 4.1: Support to education and Library Services</b>				
<b>Current Expenditure</b>	<b>96,568,011.00</b>	<b>16,302,743.33</b>	<b>16,791,825.63</b>	<b>17,295,580.40</b>
Compensation to Employees	-	-	-	-
Use of goods and services	100,000.00	963,143.33	992,037.63	1,021,798.76
Other Recurrent	96,468,011.00	15,339,600.00	15,799,788.00	16,273,781.64
<b>Capital Expenditure</b>	<b>21,852,475.00</b>	<b>11,646,000.00</b>	<b>11,995,380.00</b>	<b>12,355,241.40</b>
Other Development	21,852,475.00	11,646,000.00	11,995,380.00	12,355,241.40
Total Expenditure	<b>118,420,486.00</b>	<b>27,948,743.33</b>	<b>28,787,205.63</b>	<b>29,650,821.80</b>
<b>Programme 5 ; ICT Infrastructure &amp; Systems Development</b>				
<b>Current Expenditure</b>	<b>11,079,055.00</b>	<b>37,016,988.17</b>	<b>38,127,497.82</b>	<b>39,271,322.75</b>

Compensation to Employees	-	-	-	-
Use of goods and services	1,079,055.00	2,410,000.00	2,482,300.00	2,556,769.00
Other Recurrent	10,000,000.00	34,606,988.17	35,645,197.82	36,714,553.75
<b>Capital Expenditure</b>	<b>30,375,950.00</b>	<b>20,226,489.89</b>	<b>20,833,284.58</b>	<b>21,458,283.12</b>
Other Development	30,375,950.00	20,226,489.89	20,833,284.58	21,458,283.12
Total Expenditure	<b>41,455,005.00</b>	<b>57,243,478.06</b>	<b>58,960,782.40</b>	<b>60,729,605.87</b>
<b>Sub-Programme 5.1: ICT Infrastructure &amp; Systems Development</b>				
<b>Current Expenditure</b>	11,079,055.00	37,016,988.17	38,127,497.82	39,271,322.75
Compensation to Employees	-	-	-	-
Use of goods and services	1,079,055.00	2,410,000.00	2,482,300.00	2,556,769.00
Other Recurrent	10,000,000.00	34,606,988.17	35,645,197.82	36,714,553.75
<b>Capital Expenditure</b>	30,375,950.00	20,226,489.89	20,833,284.58	21,458,283.12
Other Development	30,375,950.00	20,226,489.89	20,833,284.58	21,458,283.12
Total Expenditure	<b>41,455,005.00</b>	<b>57,243,478.06</b>	<b>58,960,782.40</b>	<b>60,729,605.87</b>
<b>Programme 6; Sports Development</b>				
<b>Current Expenditure</b>	<b>450,000.00</b>	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	300,000.00	-	-	-
Other Recurrent	150,000.00	-	-	-
<b>Capital Expenditure</b>	<b>73,312,152.45</b>	-	<b>50,000,000.00</b>	<b>51,500,000.00</b>
Other Development	73,312,152.45	-	50,000,000.00	51,500,000.00
Total Expenditure	<b>73,762,152.45</b>	-	<b>50,000,000.00</b>	<b>51,500,000.00</b>
<b>Sub-Programme 6.1: Sports Development</b>				
<b>Current Expenditure</b>	450,000.00	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	300,000.00	-	-	-
Other Recurrent	150,000.00	-	-	-
<b>Capital Expenditure</b>	73,312,152.45	-	50,000,000.00	51,500,000.00
Other Development	73,312,152.45	-	50,000,000.00	51,500,000.00
<b>Total Expenditure</b>	<b>73,762,152.45</b>	-	<b>50,000,000.00</b>	<b>51,500,000.00</b>

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

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25
<b>Education</b>								
	<b>Objective:1 To improve the quality of education in the county</b>							
Basic education & Vocational training development	600 ECDE teachers employed;	899 ECDE teachers;	No of ECDE teachers Employed;	0	72	25	25	25
	250 CTTI Instructors employed	136 CTTI instructors	No of CTTI instructors Employed	0	3	15	10	5
	1500 ECDE teachers capacity built;	900 ECDE teachers;	No. of staff capacity built	900	944	1,094	1,194	1,244
		136 CTTI instructors	No. of instructors trained	50	60	60	60	60
	3 Policies developed and adopted(capitation, capacity development and Day care)	0	No. of policies developed and adopted	1	3	1	1	1
	180,000 ECDE pupil under nutrition program	ECDE Retention rate of 94.4%	No of pupils reached by nutrition program	45,000 beneficiaries	45,000	45,000	50,000	50,000
	Increase retention rate from 94.4 % to 98 %		% retention rates	97.5	97.5	98	98	98
County Bursary and scholarship programme	20,000 students bursary beneficiaries	-	No of beneficiaries	4,000	4,500	200	4,000	4000
	New students scholarship beneficiaries			90	90	90	90	90
	<b>Objective:2 To Promote conducive learning environment for quality education and training</b>							
Education infrastructural development program	60 ECDEs Constructed	180 ECDEs	No of ECDE centers constructed	21	44	35	15	15
	Increased number of pupils /trainees	1,060 preschool pupils living with disability			10	10	10	10



Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25
	Living with disability by 10%							
	6 model CTTIs;		No of model CTTIs;	0	1	2	2	2
	37 CTTI's Rehabilitated and equipped		No of CTTI's rehabilitated and equipped;	6	18	20	7	7
	Makueni center of Excellence		Percentage completion of Makueni Center of Excellence	80%	85%	85%	90%	100%
	1 Library / resource centers per sub-county	0	No of Libraries / resource centers developed;	0	3	2	1	1
	Increase literacy rate from 85% to 90%		Increase in literacy rate	85%	87%	90%	90%	95%
<b>Objective 3: To enhance access, retention and quality of education and training</b>								
<b>Higher Learning development</b>								
	Establishment of bursary endowment fund		No. of funds established	1	1	1	1	1
			No. of technical training institutes supported	0	1	0	1	1
<b>Objective 4: To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data</b>								
ICT Infrastructure Development	All county public facilities within the county interconnected		No. of Sub Counties interconnected		0	2	1	3
			No. of hospitals / dispensaries interconnected	100	6	15	20	25
			No. of ward Headquarters interconnected	0	0	10	10	10
	17 CIC center's established	11	No. of ICT centers established	4	3	2	4	4
Human Capital	50,000 members of	4,743 Members of public	No. of trained	5,000	4500	5,000	5,000	5,000

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25
Development & Capacity Building	public trained on basic ICT skills		members of public					
Automation & Service Delivery	Increase in number of automated services		% of government services automated;	35%	40%	50%	60%	70%
	Develop an ICT Policy;		No. of policies developed	1	1	1	0	0
	Develop an ICT master plan		No. of ICT Master developed	0	0	0	1	1
	Equipping of the county innovation hub		No. of ICT incubation center's equipped	1	1	0	1	2

## 16. ANNEXTURES;

### 16.1. Annex 1: FY 2022/23 Revised Headquarter Projects

No	Ward	Department	Expenditure item	FY 2022/23 Supplementary Budget 2
1	Kee	Agriculture	Industrial crops development (Sisal promotion)	125,758.00
2	Makindu	Agriculture	Development of Makueni ASK Show	200,000.00
3	county wide	Agriculture	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) "Investment grant"	245,627.75
4	HQ	Agriculture	Operationalization of dairy unit(thorough purchase of 6 heifers dairy cattle feed) livestock disease control which is being established by AgriFI	375,550.00
5	HQ	Agriculture	ATC Development through fencing of the remaining portion(1.2Kms) of ATC-Kwa Kathoka	394,295.80
6	HQ	Agriculture	Renovation and maintenance of livestock yards in the county	500,000.00
7	HQ	Agriculture	Establishment of an agroforestry tree nursery at ATC	1,000,000.00
8	County wide	Agriculture	Fisheries development and the ATC feed center	1,000,000.00
9	county wide	Agriculture	Livestock disease control	1,210,206.00
10	Masongaleni	Agriculture	Ulilinzi Mkt Livestock yard	2,000,000.00
11		Agriculture	ATC Infrastructural improvement and development	2,500,000.00
12	Nguumo	Agriculture	Completion of Nguumo poultry aggregation centre	2,895,731.00
13	Kikumini Muvau	Agriculture	AIA - Makueni Agricultural Mechanisation Unit	3,000,000.00
14	Kasikeu	Agriculture	Completion and operationalization of Kasikeu Grain Milling Facility	3,336,500.00
15	County wide	Agriculture	Fruit development programme	4,000,000.00
16	Wote/Nziu	Agriculture	Extension Service delivery-Support establishment of one model youth community led extension service delivery (Malooi Youth Demonstration Farm and Kanoto Farmers society - Tulimani)	4,111,803.60
17	HQ	Agriculture	Agriculture Mechanization Services	4,117,148.00
18	County wide	Agriculture	Dairy development programme-HQ	4,400,000.00
19	Kathonzweni	Agriculture	Kathonzweni dairy processing plant	4,500,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
20	Mbitini	Agriculture	Operationalization of post harvest facility (cold room pack house) at Kavuthu in Mbitini ward	4,940,000.00
21	Tulimani	Agriculture	Proposed construction of post harvesting facilities (cold room pack house) at Kalawani in Tulimani ward	4,940,000.00
22		Agriculture	Rabies elimination programme	5,000,000.00
23		Agriculture	Irrigation Development Programmes - Survey, identification, mapping and Designs	5,400,000.00
24	county wide	Agriculture	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	5,415,761.00
25	county wide	Agriculture	Livestock disease control	7,000,000.00
26	County wide	Agriculture	Artificial Insemination - Countywide	7,000,000.00
27		Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) pending matching grant for FY 2021/22	7,278,039.07
28	Kilungu	Agriculture	Proposed construction of post harvesting facilities (cold room pack house) at Kalongo in Kilungu ward	8,773,013.40
29	county wide	Agriculture	EU Grant (Instruments for Devolution Advice and Support)IDEAS	9,244,999.00
30	All	Agriculture	Makueni Agricultural Extension programme	9,336,196.00
31	Kikumini Muvau	Agriculture	AIA - Agricultural Training Institute - Kwa Kathoka	10,000,000.00
32		Agriculture	Co-operative development and management	10,000,000.00
33	County wide	Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) matching grant	11,555,454.69
34	County wide	Agriculture	Food security initiatives - support to farm ponds programme	12,105,069.80
35	Makindu	Agriculture	Makueni Integrated Grain Value Chain Development Project	19,220,349.95
36		Agriculture	Makueni Fruit processing plant -Reconstituting Line and packaging line operationalisation	47,447,595.65
37	Nzaui Kilili Kalamba	Agriculture	Makueni County Fruit Processing Plant Development and Marketing Authority - AIA	60,000,000.00
38	Countywide	Agriculture	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	70,000,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
39	Countywide	Agriculture	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	211,488,330.00
40	Wote	Devolution	Equipping fire station/Fire station wall	274,158.00
41	County Wide	Devolution	Community led development and livelihood guarantee programme	7,299,196.60
42	Wote Nziu	Education	Maintenance of ICT Innovation Centre	687,014.40
43		Education	ICT Development Programmes	2,699,372.24
44	Tulimani	Education	Upgrading of Kyamuthengi community library	3,000,000.00
45	Wote Nziu	Education	PWD Centre Development - Construction of Dormitories	5,000,000.00
46	Nzaui/Kilili/Kalamba	Education	Completion of Teacher training college at Gigiri in Nzeeni	5,617,975.00
47		Education	CTTI captation - 1 Year 1	10,000,000.34
48	HQ	Education	ICT connectivity - Fibre - Ajira Programme, Enhancing county connectivity, E Governmnet, E Economy	11,840,103.25
49	HQ	Education	CTTI captation - 1 Year 2	13,823,278.00
50		Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1	5,838,614.46
51		Finance	Construction of Document warehouse, County Treasury Offices and Equipping	26,521,811.00
52		Finance	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	226,785,423.40
53		Gender	Ligi Mashinani / sport Development/ Anti Drug & substance abuse programme	326,000.00
54	Makindu	Gender	Development of Ngakaa Talent centre	527,000.00
55	Emali Mulala	Gender	Makueni Child Protection Centre	8,623,040.00
56	County Wide	Gender	Youth empowerment programme	12,219,400.00
57		Gender	KYISA Games	27,470,180.00
58		Health	Equipping of Sultan Hamud Mortuary	115,948.25
59		Health	Completion of Mbiini dispensary	2,794,583.00
60	County wide	Health	Universal health care programme	3,734,110.40

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
61	Mtito Andei	Health	Construction & equipping of X-ray block at Kambu subcounty hospital	5,350,000.00
62		Health	Construction of X-Ray block and equipping at Emali Model Health Centre	5,350,000.00
63		Health	Equippng of rehabilitation unit	6,802,280.00
64	County wide	Health	Purchase of medical Equipment	7,694,539.03
65		Health	Purchase of one Ambulance	7,820,000.00
66		Health	DANIDA – Matching grant for level 2 and 3 facilities	8,424,000.00
67		Health	Nutrition Programme - matching grant	12,000,000.00
68		Health	Nutrition International Donor funding	14,534,121.00
69		Health	DANIDA- Primary healthcare in devolved context	24,043,500.00
70		Health	Conditional Grant - for COVID 19 Emergency response -	27,257,612.55
71		Health	Completion & equipping of Mbooni isolation ward	30,000,000.00
72		Health	Transforming Health Systems for Universal Care Project (WB)	89,994,592.20
73	County wide	Health	Universal health care programme	100,702,000.00
74		Health	Conditional Allocation for Leasing of Medical Equipment	110,638,298.00
75		Lands	Rehabilitation of Matwikani Gulley near Salama	390,020.00
76		Lands	Plot Validation and Market survey of Nunguni Town: Plot Validation, Market survey, preparation of deed plans and issuance of leasehold title deeds	407,500.00
77		Lands	Resolution of land disputes	497,000.00
78		Lands	Operationalization of Emali-Sultan Municipality	500,000.00
79	County Wide	Lands	Land Information Management System - Digitisation	600,000.00
80		Lands	Construction of Toilet Kuku market Acacia	650,000.00
81		Lands	Mtito Andei Town Plan -Review and update of 2020 Physical Plan	651,700.00
82	Kathonzweni	Lands	Prefeasibility for Rehabilitation of Maluvyu and Thavu Degraded areas and Gulleys	1,250,000.00
83	Mbitini	Lands	Land compensation - Kwa Mbila Earth Dam	1,800,000.00
84	County Wide	Lands	Urban Planning - preparation and implementation of Urban land and use plans	2,444,632.10
85		Lands	Climate change Fund Board	4,500,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
86		Lands	Matching grant - FLLoCA	10,000,000.00
87	County Wide	Lands	Survey, mapping and Title deeds	10,435,400.00
88		Lands	Urban infrastructure development	14,000,000.00
89		Lands	FLOCA Funding	22,000,000.00
90		Sand Authority	Strengthening sand resources governance and sustainable utilization	5,000,000.00
91		Sand Authority	Sand Value addition and Construction of sand dams	14,024,598.00
92		Sand Authority	Sand Conservation Programmes	15,093,850.00
93		Trade	Development through partnership. Private sector engagement, Collaboration with government agencies-engagement with development partners	366,000.00
94		Trade	Business recovery program(Post covid 19 support to cooperative, MSMEs working capital )	489,674.00
95		Trade	Trade and Marketing development programmes	500,000.00
96		Trade	Cottage industries development	1,000,000.00
97		Trade	Maintainence of other assets - Markets, tourism centres	1,035,490.00
98	Emali Mulala	Trade	Emali wholesale market( KDSP Project)	1,550,000.00
99	HQ	Trade	Small Business Centres USAID matching grant	1,800,000.00
100		Trade	MSMEs Development programme	2,000,000.00
101		Trade	Consumer Protection programme	3,000,000.00
102		Trade	Tourism Promotion development programme	3,940,000.00
103	HQ	Transport	Completion of Governors residence	412,573.04
104		Transport	Mbitini road improvement programme	1,800,000.00
105	All wards	Transport	Green energy promotion	3,400,000.00
106	Kalawa	Transport	Construction of Thwake bridge	6,663,443.15
107	County Wide	Transport	Installation of 6 highmast floodlights	9,600,000.00
108		Transport	Road improvement in hilly terrain wards	10,000,000.00
109		Transport	Rehabilitation and refurbishment of governor and deputy governor residences and offices	12,000,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
110		Transport	Rural Electrification Programme - REREC Matching grant	25,000,000.00
111	All wards	Transport	Roads improvement programme	29,499,840.00
112		Transport	Electrical Fencing - Tsavo East and West	31,814,725.52
113	Emali/Mulala	Water	Drilling of Emali Police station Borehole	204,721.00
114	Kako Waia	Water	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	284,274.00
115	Mavindini	Water	Distribution and piping of athi-mavindini water project	481,360.00
116	Wote	Water	Construction of Kamunyolo Earth dam	605,680.02
117	Emali Mulala	Water	Drilling and Equipping of Emali Rehabilitation Centre Borehole	644,814.00
118		Water	Drilling of Boreholes	948,850.00
119		Water	Prefeasibility; Construction of Flagship earrth dams	1,000,000.00
120		Water	Drilling of Boreholes	1,042,600.00
121	County Wide	Water	Drilling of Boreholes	1,143,949.00
122	kikumbulyu north	Water	Construction of sump tank reservoir,Water treatment and distribution to 10 clusters from River Athi water	1,410,250.15
123	Kibwezi East	Water	Development of Water Sources for Kibwezi East (Flagship Projects)	1,961,669.75
124	Kathonzweni	Water	Drilling and extension of Kwa Kioko Kiluluini Village Kavingoni borehole	2,057,955.00
125		Water	Wote water supply- WOWASCO	2,500,000.00
126		Water	Matching grant DTF construction - Wote water	2,700,000.00
127	County Wide	Water	Operationalization of Bore holes & other water sources	3,722,800.00
128		Water	Water tank Matching programme	6,183,410.00
129	Mavindini	Water	Athi Mavindini water project	7,668,212.88
130		Water	Operationalization of the water Act	9,500,000.00
131	Wote Nziu	Water	Installation of solar at Mwaani Booster	10,000,000.00
132		Water	Design and Construction of Water Supply to Nunguni Market - Phase 1	10,000,000.00
133	Kibwezi East	Water	Development and rehabilitation of Ngwata water pipeline project by KIMAWASCO - Masongaleni) - Phase 1	10,000,000.00



No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
134		Water	Purchase of Water Exploration Equipment	10,000,000.00
135		Water	Athi Tunguni Water Project; Rehabilitation of existing water tanks at Tunguni and extension of water pipeline	13,300,000.00
136		Water	Desilting, Expansion, construction of treatment works of Ndukuma Earth Dam and extension to Wote town - phase 1	45,509,592.00
137		Wote Municipality	Development and enforcement of Municipal Plans and Development control	500,000.00
138		Wote Municipality	Mukuyuni Land fencing costs	500,000.00
139		Wote Municipality	Matching Grant - SUED - Lands	1,448,258.00
140		Wote Municipality	Solar powered high mast fencing costs	1,500,000.00
141	County Wide	Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	1,620,785.10
142	County Wide	Wote Municipality	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	68,324,728.20
			<b>Total</b>	<b>1,858,745,934.73</b>

## 16.2. Annex 2: FY 2022/23 Revised Ward Projects

No	Ward	Department	Expenditure item	FY 2022/23 Supplementary Budget 2
1	All	Agriculture	Community Economic Empowerment- 30 wards Agricultural extension service for increased production and productivity	244,713.80
2	All	Transport	Roads improvement programme	2,208,160.00
3	All	Agriculture	Procurement of farm inputs- Provision of certified seeds - 5M per ward	150,000,000.00
4	All	Transport	Road Maintenance - all wards	21,279,140.00
5	All	Transport	Roads updrage programme - ward - fuel levy funding	3,946,784.00
6	Emali Mulala	Agriculture	Agricultural and livestock productivity- Provision of subsidized AI services , Extension programme and construction of 5 cattle crushes	2,000,000.00
7	Emali Mulala	Education	Fencing, Construction of workshops of Kakulu CTTI	7,900,000.00
8	Emali Mulala	Gender	Emali Mulala sports development activities	1,000,000.00
9	Emali Mulala	Lands	Emali town plots verification and validation	399,826.40
10	Emali Mulala	Lands	Purchase of land for Mulala Play ground	500,000.00
11	Emali Mulala	Transport	Kwa kausha-kimbingo-mulala-makutano-kwa kinuka-mwasang'ombe-ngomongo-thea-kwa masauti-muselele-kwa -ngii-malii-mwanyani-ngoni-mwingati road	7,000,000.00
12	Emali Mulala	Water	Improvement of Emali Town Water Reticulation	500,000.00
13	Emali Mulala	Water	Tutini water project- Installation of solar and rehabilitation	3,000,000.00
14	Emali Mulala	Water	Nguasini water Earth dam- Construction of Earth dam, public toilet, cattle trough, hand pump, fencing and distribution of Water	4,500,000.00
15	Emali/Mulala	Education	Construction of a modern ECDE class in Ngomongo ECDE	70,000.00
16	Emali/Mulala	Gender	Leveling of Kiuani playground, installation of posts and purchase of balls and nets (volleyball and netball)	880,000.00
17	Emali/Mulala	Lands	garbage cleaning and opening/unblocking drainage systems	500,000.00
18	Emali/Mulala	Lands	Establishment of Emali Municipality	2,000,000.00
19	Emali/Mulala	Transport	Heavy grading along Mulala-Mwasang'ombe-Kitandi road	37,500.00
20	Emali/Mulala	Water	Emali Police Station Borehole -Distribution from Malikiti water kiosk to Kinyoo	179,000.00
21	Emali/Mulala	Water	Tutini borehole solarization and rehabilitation	210,595.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
22	Emali/Mulala	Water	Katune Borehole -Distribution to Kwa Kotoe	251,456.00
23	Emali/Mulala	Transport	In-house road improvement works (fuel)	500,000.00
24	Emali/Mulala	Water	Drilling and Equipping of Emali Town Borehole	2,500,000.00
25	Emali/Mulala	Water	Drilling and Equipping of Matiku Borehole	3,000,000.00
26	Ilima	Agriculture	Avocado and macadamia Development Programme	479,383.30
27	Ilima	Education	Repair of Kyang'a ECDE	30,879.01
28	Ilima	Education	Nzukini Ctti	2,700,000.00
29	Ilima	Gender	Sport Development	470,000.00
30	Ilima	Health	Upgrading of Kavatanzou dispensary	1,470,000.00
31	Ilima	Lands	Construction of Wautu toilet	634,052.65
32	Ilima	Lands	Purchase of land for Mwaani dispensary	1,000,000.00
33	Ilima	Transport	Road improvement programme in Ilima	52,000.00
34	Ilima	Transport	Maintainance of ward roads in Ilima	839,039.60
35	Ilima	Water	Kwa Mwilu Sand dam	5,897,534.00
36	Ilima	Health	Fencing of Kavatanzou dispensary	450,341.00
37	Ilima	Health	Fencing and Renovations of Kyambeke Dispensary	4,000,000.00
38	Ilima	Lands	Purchase of Land for Kyenzenzeni Dispensary	2,000,000.00
39	Ilima	Transport	Road Network Improvement (kivani-mwaani b/hole-kwa mbote-kyakithuku rd)	500,000.00
40	Ilima	Transport	Road Network Improvement(1.Kikuyuni-Kwa Makuta-Ngunga AIC road 2.kyesuni-kwa mutiva 3.ngunga-kyathani rd)	500,000.00
41	Ilima	Transport	Road Network Improvement(ACK mutombo-kwa muoki-kwa kongo)	500,000.00
42	Ilima	Transport	Road Network Improvement(manyanzala-matwiku aic-kwa nzivu-mbaini rd)	500,000.00
43	Ilima	Transport	kwa makumi-kwa mukekeu-mwanyani rd	500,000.00
44	Ilima	Transport	Road Network Improvement(1.kyambondo-nzeeni-kyakilokya rd 2.kyaseke-kyakatungu-ngalani-kyang'a rd 3.kyakituma-kauti-kyangaati sanddam rd)	500,000.00
45	Ilima	Transport	Road Network Improvement(nthengeni-miketa kwa kakuna-nzouni dispensary)	500,000.00
46	Ilima	Transport	Road Network Improvement(katangathini-kyakatata-kaliani-katituni)	500,000.00

No	Ward	Department	Expenditure item	FY 2022/23 Supplementary Budget 2
47	Ilima	Transport	Road Network Improvement(kwa mbinda-kikuswi-ivaini-kyakithuku)	500,000.00
48	Ilima	Transport	Road Network Improvement(kambuku-ngameni-kisuu-muthanga mutune-munyunyini malunda rd)	500,000.00
49	Ilima	Transport	Road Network Improvement(1.Ivia Yiu-Katikomu rd 2.Kanyoo-kikuini rd)	500,000.00
50	Ilima	Transport	Road Upgrading ; kilungu-kaseki-nzukini-kyenzeni-ntthangathini-mbokani-musalala rd	2,000,000.00
51	Ilima	Water	Distribution of Ikaasu Kyamandi Water Project- 1. Distribution to kyamuoso market-1 kilometer 2. Water kiosk, tanks	2,000,000.00
52	Ilima	Water	Construction of sand dam and sump tank at mukilitwa river	2,000,000.00
53	Ilima	Water	Kyakithuku Borehole -Further Distribution to Ivaini and Kyamanza Village- Piping and Distribution to IVAINI and KYAMANZA Villages	4,000,000.00
54	Ilima	Water	Kwa Matolo Earth Dam Pumping, Piping and Distribution to wautu market, wautu primary and secondary- Pumping, Piping and distribution to wautu market, wautu primary and secondary	5,500,000.00
55	Ivingoni Nzambani	Transport	Road Improvement Programme	3,000,000.00
56	Ivingoni Nzambani	Water	Water development	500,000.00
57	Ivingoni Nzambani	Water	Water extension from Kitenge borehole- Piping, construction of water kiosk with 50CM tank at Kambu	1,000,000.00
58	Ivingoni/ Nzambani	Education	Construction of California ECDE - fencing, construction of office, construction of class and store	74,000.00
59	Ivingoni/ Nzambani	Education	Construction of Kativani CTTI - construction of boarding facility,fencing, electrification, levelling, construction of toilet	100,000.00
60	Ivingoni/ Nzambani	Education	Mukanda CTTI-Electricity connection	1,326,600.00
61	Ivingoni/ Nzambani	Gender	Sports Development	145,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
62	Ivingoni/ Nzambani	Transport	Opening of Iiani School- KwaKyevulo-Kalembwani-Kwa Kingoo-Iia Itune Market road	14,560.00
63	Ivingoni/ Nzambani	Transport	Opening of Kwa nding'a – kwa Mbwika- Ivingoni-Kwa Peter-Kwa Dr. Kimilu road	14,560.00
64	Ivingoni/ Nzambani	Transport	Opening of Katuka tene- Nzwii-Kambu road	14,560.00
65	Ivingoni/ Nzambani	Transport	Opening of feeder roads at Nzambani-Kamunyuni- Makokani-Kwa Mbata road	22,400.00
66	Ivingoni/ Nzambani	Transport	Installation of Street lights in the ward	47,000.00
67	Ivingoni/ Nzambani	Transport	Maintenance of kwa kaswii-ia itune-muthingiini road - construction of a drift	74,620.00
68	Ivingoni/ Nzambani	Transport	Road improvement programme in ivingoni-nzambani	6,300,000.00
69	Ivingoni/ Nzambani	Water	Mikuyuni Borehole Water Project (Yumbuni)- Installation of submersible pump, Installation of solar panels on a solar tower, plastic tank and water kiosk	163,195.00
70	Ivingoni/ Nzambani	Water	Completion of Manguluku Earth dam - fencing, construction of cattle traps, construction of toilet	452,500.00
71	Ivingoni/ Nzambani	Water	Completion of Maia atatu earth dam - fencing, construction of cattle traps, construction of toilet, construction of water point, terraces	556,976.00
72	Ivingoni/Nzambani	Education	Ndivuni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
73	Ivingoni/Nzambani	Education	Syandani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
74	Ivingoni/Nzambani	Health	Construction & equipping of ward and Mortuary at nthongoni dispensary	4,319,598.67
75	Ivingoni/Nzambani	Health	construction of a new hospital block at Ivingoni dispensary	5,000,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
76	Ivingoni/Nzambani	Lands	Construction of Eco toilet at Nthongoni Market	1,000,000.00
77	Ivingoni/Nzambani	Transport	Opening of new roads; Kwa kyati(kongo) -iani-kwanzevela road	1,000,000.00
78	Ivingoni/Nzambani	Transport	Opening of new roads; Kwa king'oo-kwa kisambia -ia itune	1,000,000.00
79	Ivingoni/Nzambani	Transport	Opening of new roads; Yimbuvu primary-mbotela market	1,000,000.00
80	Ivingoni/Nzambani	Transport	Gravelling works; Mutituni-utu road	1,500,000.00
81	Ivingoni/Nzambani	Transport	Opening of new roads; Kwa syungalu-kwa matikila-kwa kiatu-kwa kyevalo	1,500,000.00
82	Ivingoni/Nzambani	Transport	Opening of new roads; Kativani-kwa komu-utu road	1,500,000.00
83	Ivingoni/Nzambani	Transport	Road works; Kwa mukonza -kwa engineer nyika culverts, Kwa makenga -kwa mutavi culvert, Kwa mukonza-kakameni culvert, Kwa mbata road culvert and Road repair, trucks of stones and murrum; Kwa mukonza -kakameni road	1,500,000.00
84	Ivingoni/Nzambani	Transport	Murraming of Kitheini-Nthongoni Road	1,991,710.00
85	Ivingoni/Nzambani	Transport	Gravelling works;Kitheni-mitasyano-katheka kai-mbotela-mbukoni road	3,000,000.00
86	Ivingoni/Nzambani	Water	Utu borehole- Rehabilitation	2,500,000.00
87	Ivingoni/Nzambani	Water	Drilling of kwa Maundu borehole- Drilling and equipping of the borehole	3,500,000.00
88	Kako Waia	Transport	Installation of 2 floodlights - Kavingo and Ngulani Markets	90,000.00
89	Kako Waia	Water	Waia Earth Dam-Expansion of storage capacity on strategic points to increase the gravity commanded areas, distribution, Treatment facilities – pre sedimentation chambers and chlorination units, distribution	127,310.00
90	Kako Waia	Water	Nyaanyaa A earthdam- Distribution of water to ngoluni,kyang'onde and,	3,000,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
			usalala,kitandi	
91	Kako Waia	Transport	Road mantainence	1,200,000.00
92	Kako Waia	Transport	Road mantainence	1,200,000.00
93	Kako Waia	Transport	Road improvement -Hire of Machines	4,000,000.00
94	Kako/Waia	Agriculture	Poultry development programme-supply of adequate improved kuku kienyeji	202,365.65
95	Kako/Waia	Education	Kitandi CTTI Fencing and installation of water tanks	1,000,000.00
96	Kako/Waia	Education	Kilungu ECDE Construction of Classroom block and toilet	2,500,000.00
97	Kako/Waia	Education	Kyaume ECDE Construction of 2classrooms and toilets	2,500,000.00
98	Kako/Waia	Gender	Sport Development	387,000.00
99	Kako/Waia	Health	Upgrading of Mituvu dispensary	1,000,000.00
100	Kako/Waia	Health	Upgrading of Kyaluma dispensary	1,000,000.00
101	Kako/Waia	Lands	Construction of toilet at Mukuku Dispensary	65,737.60
102	Kako/Waia	Transport	Road improvement (Kwa Munyao to Kathaayoni road)	25,000.00
103	Kako/Waia	Transport	Light road infrastructure -Manual opening of Kiukuni-kwa muiva-kwa kituvi-kwa mwaniki-nthangathini road	25,000.00
104	Kako/Waia	Transport	Sofia- Kithendu -Mbumbuni Road-Murraming, Heavy grading, installation of Culverts	309,248.00
105	Kako/Waia	Transport	Mituvu -Nthaatwa Kathamba road- heavy grading ,installation of Culverts and slabs, drainage works,	728,480.00
106	Kako/Waia	Transport	Road Improvement programme	1,053,984.40
107	Kako/Waia	Transport	Road mantainence	1,200,000.00
108	Kako/Waia	Transport	Road mantainence	1,200,000.00
109	Kako/Waia	Transport	Construction of Kikuswi kyamangatu Drift	2,498,704.96
110	Kako/Waia	Transport	Construction of Kako - Kandulyu (Savani) Drift	12,000,000.00
111	Kako/Waia	Water	Rehabilitation of Mukuku Earth Dam	132,800.00
112	Kako/Waia	Water	Kaiti -Kwakitila Water Project ( further distribution- from Mbimbini Chiefs camp to Uviluni Market and Kwa Masika, from Mbimbini Chiefs camp to Kwa Mutisya)	159,448.00

No	Ward	Department	Expenditure item	FY 2022/23 Supplementary Budget 2
113	Kako/Waia	Water	Miau earth dam distribution- Fencing, distribution to kwa katheo and back to ngovu and miau primary schools	3,000,000.00
114	Kako/Waia	Transport	In-house road improvement works (fuel)	1,000,000.00
115	Kako/Waia	Transport	Excavation of catchwater drains along Kwang'ondur-kavingo-kyaluma road by Community Labour based works	1,600,000.00
116	Kako/Waia	Transport	Grading and gravelling works; Kavingo market-Kyamangato-Kasanova Road (in house machines (fueled)/dozer)	2,000,000.00
117	Kako/Waia	Transport	Grading and gravelling works; Waia hill-kwea mutava -ngakaa primary-kwa kyengo road (in house machines (fueled)/dozer)	2,000,000.00
118	Kako/Waia	Transport	Rural Electrification-REREC-kyaluma prim scho and kyaluma market	3,000,000.00
119	Kalawa	Agriculture	Supply of Improved chicken breeds, training and vaccination	90,000.00
120	Kalawa	Agriculture	Completion of Kalawa stock yard	428,937.80
121	Kalawa	Education	Construction of Ndauni ECDE	24,000.00
122	Kalawa	Education	Construction of Mililuni ECDE	30,000.00
123	Kalawa	Education	Mwaani ECDE Construction of a class	1,500,000.00
124	Kalawa	Education	Syokilati ECDE Construction of a class	1,500,000.00
125	Kalawa	Education	Ngungi ECDE Construction of a classroom	1,500,000.00
126	Kalawa	Education	Mweleli ECDE Construction of a classroom	1,500,000.00
127	Kalawa	Education	Ngamu ECDE Construction of a class	1,500,000.00
128	Kalawa	Gender	Sports development activities	439,500.00
129	Kalawa	Gender	Youth Empowerment(Ligi Mashinani)	590,000.00
130	Kalawa	Gender	Support to groups with 4 tents	797,800.00
131	Kalawa	Health	Upgrading of Kathulumbi health center.	1,774,464.15
132	Kalawa	Lands	Construction of Mutembuku market toilet	40,000.00
133	Kalawa	Water	Athi Kalawa water, sanitation and Hygiene program	312,182.00
134	Kalawa	Water	Athi-Miangeni- Kalawa water project. Phase 1-Construction of pump house, treatment, pump the water to Wii hills and piping for distribution.	1,000,000.00



No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
135	Kalawa	Water	Athi Kalawa WASH project-KIWASH	1,100,070.00
136	Kalawa	Water	Desilting of 1 No. water dam with cattle trough and communal water point and fencing, Muambe Earth dam	2,500,000.00
137	Kalawa	Water	Drilling and equipping of 5 No. boreholes in the ward using own machines	7,000,000.00
138	Kalawa	Water	Kyamakuthi earth dam in Kimeeni sub-location-Surveying, redesigning, desilting, rehabilitation, protection, setting up draw off systems, water treatment systems and distribution	10,000,000.00
139	Kalawa	Transport	In-house road improvement works – Spot Murraming (Fuel)	1,000,000.00
140	Kalawa	Transport	Hire of machines for roadworks; Katangini – ngunini Rd, Murramuning -kavumbu-miangueni-mbavani-mutembuko-syongungi-kwa maseka junction Rd and Kalawa health centre – kathiani market Rd, Muukuni-Kaketi-Mwelelele -Kikao Rd, Mukelenzu-Kathiani Rd and Kwa mwamisi -Ndauni-katangini -thwake- kiiani -Mbukoni Rd	3,000,000.00
141	Kasikeu	Agriculture	Agricultural productivity programme - Purchase of Bac hoe	1,342,800.00
142	Kasikeu	Agriculture	Rehabilitation of Kasikeu stock yard and toilet.	1,878,149.00
143	Kasikeu	Education	Construction of Wathini ECDE	70,000.00
144	Kasikeu	Education	Construction of Kwa Mbumbu ECDE	1,500,000.00
145	Kasikeu	Education	Construction of Katuliani ECDE	1,757,462.00
146	Kasikeu	Education	Kathikwani ECDE Construction and equipping of ECDE class	3,000,000.00
147	Kasikeu	Gender	Sports development activities	354,500.00
148	Kasikeu	Health	Fencing of Ngalana Dispensary	500,000.00
149	Kasikeu	Health	Completion and Equipping of Kiou Top dispensary	1,215,503.40
150	Kasikeu	Health	Completion of Kiou Dispensary block, staff house and water tanks	3,000,000.00
151	Kasikeu	Lands	Survey and beaconing of Ngokomi-Kima Road; fencing of Kiamba and Kwothithu Earth dam	2,000,000.00
152	Kasikeu	Transport	Road improvement	70,794.00
153	Kasikeu	Transport	Kwale to Kima Road	119,920.00
154	Kasikeu	Transport	Road improvement; Kithina – Kwa Mbaa Mwei, Kwa Nzai – Kiio meter drains and Kwa Kitale- Kwa Mbaa Mwei	498,916.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
155	Kasikeu	Transport	opening up clearing and drainages	499,978.00
156	Kasikeu	Transport	Road Improvement programme	794,568.55
157	Kasikeu	Transport	Road improvement programme in Kasikeu	880,431.45
158	Kasikeu	Transport	Road Improvement programme	1,000,000.00
159	Kasikeu	Transport	Sultan Open Air Market	2,000,000.00
160	Kasikeu	Transport	Routine maintenance of Roads	2,000,000.00
161	Kasikeu	Water	Distribution of water to mbiini to distribution of water to Isika	100,000.00
162	Kasikeu	Water	Distribution of Kayata borehole	681,083.00
163	Kasikeu	Water	Distribution of Kisaulu Community Borehole	852,022.68
164	Kasikeu	Water	Kaluku sand dam- Completion of the sand dam	1,000,000.00
165	Kasikeu	Water	Distribution of Kisaulu borehole- Distribution of Kisaulu borehole to Kandolo Kasiuni area and Lumu Dispensary	2,000,000.00
166	Kasikeu	Water	Muatinini borehole- Drilling of the borehole	3,000,000.00
167	Kasikeu	Transport	Drainage structures - Culverts; Kwa kavenzi-mitamboni-mwangini road	1,000,000.00
168	Kasikeu	Transport	Community labour based works; Mwangini-nthiani-mumela-ngalana -nduumoni Rd, Mutwamboo-kwa ndiki-ndumbini road block Rd, Kwale kima Rd, Kawese Rd, Eenguli-kwa kavale Rd and Kwa malenge -kayata Rd	1,000,000.00
169	Kasikeu	Transport	Hire of machines for roadworks; Kwa katwae-kwa nzae-mwenye ivaa road	3,000,000.00
170	Kathonzweni	Education	Construction of new girls dormitory in Kathonzweni CTTI	60,000.00
171	Kathonzweni	Gender	Youth Sports Tournament (New)	1,000,000.00
172	Kathonzweni	Health	Roofing, fixing of gutters and Electrification of Kwa Kavisi Dispensary	1,200,000.00
173	Kathonzweni	Health	Construction of staff quarters at Kiangini Dispensary	3,000,000.00
174	Kathonzweni	Water	Kaiani borehole	175,448.00
175	Kathonzweni	Water	Kikuu- Kiangini water project- Desilting	300,000.00
176	Kathonzweni	Water	Kwa Mbila Earth dam	361,013.00
177	Kathonzweni	Water	Yemulwa/Kitutu borehole	539,894.50

No	Ward	Department	Expenditure item	FY 2022/23 Supplementary Budget 2
178	Kathonzweni	Water	Water Improvement Programme; Drilling and Equipping Mbulutini/Kusyonzalu borehole, Kasambani borehole and Syatu Borehole)	1,500,250.04
179	Kathonzweni	Water	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	2,008,830.00
180	Kathonzweni	Water	Kathamboni Borehole- Drilling and equipping replacement BH	3,500,000.00
181	Kathonzweni	Water	Kiteei Mutini water project- Construction of storage tank, cleaning reservoir tank, and pipeline extension	3,500,000.00
182	Kathonzweni	Water	Kikuu-Kiangini water project- Installation of new generator and repair of pipeline	3,500,000.00
183	Kathonzweni	Water	Desilting of Matinga 2 and Kyambusya earth dams using county machinery	4,000,000.00
184	Kathonzweni	Transport	Manual labourworks; bush clearing	600,000.00
185	Kathonzweni	Transport	Installation of culverts and gabions	2,000,000.00
186	Kathonzweni	Transport	Machine hire[grader and shovel] -wet rate	3,400,000.00
187	Kee	Education	Construction Of Muusini Ecde	70,000.00
188	Kee	Education	Equipping Of Mwea Ctti	1,500,000.00
189	Kee	Education	Kee CTTI Equipping motor vehicle mechanics section/trade	2,000,000.00
190	Kee	Education	Construction of Mutulani ECDE	2,300,000.00
191	Kee	Education	Construction of Kivaku ECDE-	2,896,666.00
192	Kee	Gender	Sport Development	255,060.00
193	Kee	Health	Kithuni dispensary solar battery installation	320,000.00
194	Kee	Health	Kasunguni Dispensary-Staff House, Fencing, , Placenta Pit, Soak Pit	2,550,320.00
195	Kee	Health	Upgrading of Mutulani Dispensary-	2,568,358.00
196	Kee	Health	Upgrading of Mutulani dispensary with ashpit, incinerator,laboratory eqquipping and staff quarters	3,000,000.00
197	Kee	Health	Mang'ala dispensary:Construction of staff house and upgrading	3,400,000.00
198	Kee	Lands	Mavia Meu market toilet	35,000.00
199	Kee	Lands	Purchase Of Land For Construction Of Kitandi Dispensary	1,500,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
200	Kee	Transport	Hire of machines - Grading works; Kee market – Kola Junction Rd, Kavandini – Kikingo - Mutulani Rd, Kikingo – Kasunguni Rd, Kaiti Bridge – Watema market Rd, Mangala – Nguluni – Kiatinini Rd, Mbuini – Kimwatho – Nthonzweni Rd, Kivani – Kitheuni – Kilolo Rd, Kitandi – Muusini Rd, Kikameni – Manyata – Kwa Ngangi Rd and Kikingo – Kyanduya – Watema market Rd	3,000,000.00
201	Kee	Water	Drilling & Extension of Kasunguni Borehole	1,067,232.00
202	Kee	Water	Thoma borehole-Drilling and distribution	1,710,600.00
203	Kee	Water	Drilling and Extension of Kithuni borehole	2,000,000.00
204	Kee	Water	Kilia Borehole solar panel installation and distribution to kwa mukeli and kwa mukewa- Solar panel installation	2,600,000.00
			Distribution to kwa mukeli and kwa mukewa and tanks/kiosks/po	
205	Kee	Water	Machine hire for desilting of Kya nduu earth dam	2,700,000.00
206	Kee	Water	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	2,980,000.00
			3 tanks (10,000litres) Water kiosks	
207	Kee	Water	Flashing and solarisation of Kyandumbi borehole	3,000,000.00
208	Kee	Water	Drilling and Extension of Kyambalasi	5,000,000.00
209	Kee	Water	Installation of solar pump at Kikingo borehole	700,000.00
210	Kiima Kiu Kalanzoni	Education	Tangu Primary school ECDE-Construction of Tangu Primary school ECDE Clasrooms,office,store toilets and a water tank	1,688,025.00
211	Kiima Kiu Kalanzoni	Education	Construction of ULU ECDE	3,500,000.00
212	kiima Kiu Kalanzoni	Health	Upgrading and Solar Installation at Kalanzoni dispensary	500,000.00
213	Kiima Kiu Kalanzoni	Water	Ulu borehole (Solar installation)	207,375.00
214	Kiima Kiu Kalanzoni	Transport	In-house road improvement works (Fuel)	2,600,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
215	Kiima Kiu Kalanzoni	Transport	Grading and marruming-Kwa Mwilu-Mavivye-Kautandini Rd	4,900,000.00
216	Kiima Kiu/ Kalanzoni	Transport	Road Improvement - Mavivye Kautandini road	1,000,000.00
217	Kiima Kiu/Kalanzoni	Water	Desilting and expansion of Kwa Ivia Earth dam using own machines	233,320.00
218	Kiima Kiu/Kalanzoni	Water	Installation of water kiosk and plumbing set and installation of 10,000L water tank at Kaangi Borehole	1,796,181.50
219	Kiima Kiu/Kalanzoni	Water	Distribution of Kwa Malului borehole water.	2,000,000.00
220	Kiimakiu /Kalanzoni	Education	Kilombo ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
221	Kiimakiu /Kalanzoni	Education	Kisse ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
222	Kiimakiu /Kalanzoni	Health	Construction of marternity and laboratory in Kavuko Dispensary	4,800,000.00
223	Kiimakiu /Kalanzoni	Water	Kyunguni Earth Dam	2,207,243.00
224	Kiimakiu /Kalanzoni	Water	Installation of solar system at Kiu living water- Solar system installation	2,500,000.00
225	KiimaKiu/ Kalanzani	Transport	Road improvement; ; Mavivye dispensary- D4 dam-kwa ngumu bh – kwa nditu road.	498,800.00
226	Kiimakiu/Kalanzoni	Education	Construction of Kiousini ECDE	1,860,803.60
227	Kiimakiu/Kalanzoni	Gender	Sport Development	254,000.00
228	Kiimakiu/Kalanzoni	Lands	Land Survey and issuance of title deeds	574,936.00
229	Kiimakiu/Kalanz	Lands	Fencing of Kwa Miui public utility plot (community to be provide manual labour)	947,430.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
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230	Kiimakui/Kalanzoni	Transport	Kwa Kilungu Drift	34,280.00
231	Kiimakui/Kalanzoni	Transport	Ilawani Drift	49,740.00
232	Kiimakui/Kalanzoni	Transport	Opening Ward roads (Machine Hire)	51,560.00
233	Kikumbulyu North	Education	Ndetani CTTI	70,000.00
234	Kikumbulyu North	Education	Kinguutheni ECDE( One classroom and office)	70,000.00
235	Kikumbulyu North	Education	Kisayani ECDE( Toilet)	500,000.00
236	Kikumbulyu North	Education	Kiaoni ECDE Construction of one classroom	1,500,000.00
237	Kikumbulyu North	Gender	Youth empowerment programme;	500,000.00
238	Kikumbulyu North	Gender	support to groups	1,000,000.00
239	Kikumbulyu north	Gender	Ajira kwa Vijana programme	1,000,000.00
240	Kikumbulyu North	Health	Upgrading of Kanyungu dispensary	2,000,000.00
241	Kikumbulyu North	Transport	Road Improvement programme	3,000,000.00
242	Kikumbulyu North	Transport	Construction of Nyayo drift,nthongoni mwanzani drift and a drift between mukononi and kathyaka	4,950,000.00
243	Kikumbulyu North	Water	Desilting of kyandululu earth dam	500,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
244	Kikumbulyu North	Water	Desilting of syathani earth dam	500,000.00
245	Kikumbulyu North	Water	Extension of Katilamuni - Masalani -cutline-Kasekeleni	1,000,000.00
246	Kikumbulyu North	Water	Athi Tunguni water project	1,182,969.00
247	Kikumbulyu North	Water	Extension of Kathyaka - Kingutheni - Nyayo water pipeline through KIMAWASCO -	2,000,000.00
248	Kikumbulyu North	Water	Rehabilitation of kwing'ithya kiwu water project- Rehabilitation of pipeline from malebwa to kiaoni, construction of kiosk and installation of plastic tank	4,000,000.00
249	Kikumbulyu North	Water	Athi-tunguni water project- Construction of pipeline from treatment plant to Tunguni, construction of storage tank at Tunguni and distribution	6,000,000.00
250	Kikumbulyu North	Transport	In-house road improvement works; Makaani – Kiaoni Rd, Athi – Kitulani – King'utheni – Ngaikini Rd, Kathyaka - Malembwa Rd,and Utafiti – Ikivala – Yimwaa – Kathyaka – Nyayo Rd	500,000.00
251	Kikumbulyu North	Transport	Manual road works-Labour-based works	1,000,000.00
252	Kikumbulyu North	Transport	Hire of machines; Kisayani – Kathyaka – Mukononi – Ngaikini (Grading & Gravelling) and Grading Nyayo – Kasekeleni – Knyungu - Milu – Ithumula Kwa Mbunza Rd	4,000,000.00
253	Kikumbulyu South	Agriculture	Agricultural Mechanization through Purchase of Tractor	414,720.00
254	Kikumbulyu South	Agriculture	Goat rearing programme - Distribution of galla goats	779,800.00
255	Kikumbulyu South	Agriculture	Distribution of Gala goats	1,682,540.00
256	Kikumbulyu South	Education	Construction of kalulini ECDE	70,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
257	Kikumbulyu South	Education	Construction of Kibwezi Township ECDE Toilet	813,944.60
258	kikumbulyu south	Education	Fencing Kanundu CTTI	1,000,000.00
259	Kikumbulyu South	Education	Fencing of Kanundu CTTI	1,000,000.00
260	Kikumbulyu South	Gender	support to groups	1,000,000.00
261	Kikumbulyu South	Gender	Sports Development	1,000,000.00
262	kikumbulyu south	Health	Lab and maternity Equipping Of mbuinza dispensary	1,000,000.00
263	kikumbulyu south	Health	Renovation Of Kalulini Health Center	5,000,000.00
264	Kikumbulyu South	Health	Construction of Kyanginywa Dispensary	5,500,000.00
265	kikumbulyu south	Lands	Draining system along kibwezi town	500,000.00
266	Kikumbulyu South	Lands	Environmental Conservation	500,000.00
267	kikumbulyu south	Lands	environmental conservation	500,000.00
268	Kikumbulyu South	Transport	Construction of road for water structures along the roads	25,000.00
269	kikumbulyu south	Transport	Construction of road for water structures along the roads	25,000.00
270	kikumbulyu south	Transport	Construction of road for water structures along the roads	25,000.00
271	Kikumbulyu South	Transport	Manual digging of roads for water trenches	25,000.00



No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
272	Kikumbulyu South	Transport	Road maintainance,bush clearing & Construction of cut-off drains	25,000.00
273	Kikumbulyu South	Transport	Road maintainance,bush clearing & Construction of cut-off drains	25,000.00
274	Kikumbulyu South	Transport	Maintaining of feeder roads, Murraming & construction of gabions	25,000.00
275	kikumbulyu south	Transport	bush clearing, road maintenance, water cut offs	25,000.00
276	kikumbulyu south	Transport	bush clearing,digging of water cut offs,filling of potholes	25,000.00
277	kikumbulyu south	Transport	manual road maintenance,bush clearing and drainage works(mitre drains)	25,000.00
278	kikumbulyu south	Transport	road maintenance,bush clearing, and construction of cut offs.	25,000.00
279	Kikumbulyu South	Transport	Fueling of machines for grading of roads	500,000.00
280	kikumbulyu south	Transport	Street Lighting in Kibwezi Town	1,500,000.00
281	Kikumbulyu South	Transport	Kibwezi Street Lighting	3,409,501.60
282	kikumbulyu south	Water	Excavation of kwa kyongo earth dam- Bush clearing, excavation of earthdam,checkpoint,spillway and compacting	500,000.00
283	Kikumbulyu South	Water	Kimawasco Line Extension-Mbeetwani (Water)	1,500,000.00
284	Kikumbulyu South	Water	Kithokoosyo water pipeline extension - Works by Kimawasco	2,000,000.00
285	Kikumbulyu South	Water	Drilling and distribution of Kikoo Borehole	2,723,760.55
286	Kikumbulyu south	Water	Kithokoosyo – Miambani Water project	3,023,805.65

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
287	kikumbulyu south	Water	Electrification Of Kilui Water Project- Electrification - By KIMAWASCO	3,500,000.00
288	Kikumbulyu South	Health	Kalungu dispensary -Construction of Staff quarters and upgrading	4,000,000.00
289	Kikumbulyu South	Trade	Operationalisation of Mukamba Cultural and Heritage Centre	2,031,500.00
290	Kikumbulyu South	Transport	Machine hire; Kwa Matundu – Kwa Nthuku – Mbeetwani Road, Kyanginywa – Masalani Rd and GFF – Kwa Matungu and Nyeki Ndune and mitundu Roads	2,500,000.00
291	Kikumbulyu South	Transport	Manual Labour based works	3,000,000.00
292	Kikumini / Muvau	Gender	Sports development activities	600,540.00
293	Kikumini / Muvau	Transport	Opening of ward roads in Muvau kikumini ward	200,000.00
294	Kikumini / Muvau	Water	Thwake sand	156,740.00
295	Kikumini Muvau	Education	Construction of Kyaka ECDE	2,000,000.00
296	Kikumini Muvau	Transport	Road Improvement programme	100,460.00
297	Kikumini Muvau	Transport	Construction of Mangauni - Kikumini Drift	1,500,000.00
298	Kikumini Muvau	Transport	Road Improvement programme	2,000,000.00
299	Kikumini Muvau	Water	Extension of Ndukuma water project	2,000,000.00
300	Kikumini/Muva u	Transport	Manual road works-Labour based works	500,000.00
301	Kikumini/Muva u	Transport	Grading of Kilisa – Mandoi – Neema – Muambani – Kivani – Kangutheni – Corner baridi – Makueni ctti – Makutano Market Rd.	1,000,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
302	Kikumini/Muva u	Transport	Road opening and grading of Kavuliloni – Itaa Road Rd	1,000,000.00
303	Kikumini/Muva u	Transport	Road opening and grading of Kingutheni kwa Mutevu – Kona Baridi , West Ngosini – Kwa Kari – Central to Makutano Rd	2,500,000.00
304	Kilungu	Education	Kyakathungu ECDE	70,000.00
305	Kilungu	Education	Kiseeni CTTI Upgrading the Kiseeni CTTI road	1,500,000.00
306	Kilungu	Education	Kauti CTTI	1,500,000.00
307	Kilungu	Education	Kyakituku ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
308	Kilungu	Education	Mutanda ECDEConstruction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
309	kilungu	Gender	Sport Development	283,000.00
310	Kilungu	Transport	Grading and construction works of Iian-Mutongu rd	50,000.00
311	Kilungu	Transport	Nzukini - Ngiini road	138,640.00
312	Kilungu	Transport	In-house road improvement works (fuel)	500,000.00
313	Kilungu	Transport	Manual road works-labour based works	500,000.00
314	Kilungu	Transport	Road improvement programme in Kilungu	732,656.00
315	Kilungu	Transport	Kyaka drift construction	1,000,000.00
316	Kilungu	Transport	Gulley and KyangonyeDrift	1,500,000.00
317	Kilungu	Transport	Kitituni-Nthaene Kwa Ngoa	2,500,000.00
318	Kilungu	Transport	Construction of Nduu Drift	3,000,000.00
319	Kilungu	Transport	Grading of roads (Hire of machines); Upete/Kilome – Kivuuni borehole – Kithangathini primary – Kithangathini market – Kisekini Market Rd and Iiani – Nduu Sunday school Road	4,000,000.00
320	Kilungu	Water	Kyeu water project; Overhaul of the pipeline extension, intake works, raising main, water tanks and water kiosk	258,320.00
321	Kilungu	Water	Kyetuli earth dam	651,354.00
322	Kilungu	Water	Kyumani water project,Electrical extension, submersible pump, switching gear and	1,000,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
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323	Kilungu	Water	Ndiani water distribution to Nthaeni, Musuvi, Mung'atu, Kisukini, Mutini and Kitutini villages.	1,476,000.00
324	Kilungu	Water	Distribution of Usi Wasa Project(Kyanganda and Kyathani)	2,000,000.00
325	Kilungu	Water	Rehabilitation of Nduu Water project	2,000,000.00
326	Kilungu	Water	Piping Of Ilovoto-Kisekini Water( Ilovoto Water Project)	2,500,000.00
327	Kilungu	Water	Purchase of storage tanks and distribution of ofkyumani water project	3,158,087.75
328	Kisau Kiteta	Transport	Manual road works	500,000.00
329	Kisau Kiteta	Transport	In-house road improvement works (Fuel)	1,000,000.00
330	Kisau Kiteta	Transport	Machine hire	4,500,000.00
331	Kisau/Kiteta	Agriculture	Hire of back Hoe – implementation of farm ponds	200,000.00
332	Kisau/Kiteta	Education	Kivani ECDE	60,000.00
333	Kiteta/Kisau	Education	Kalimani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
334	Kiteta/Kisau	Transport	Construction of Ngwani river drift	14,000,000.00
335	Kiteta/Kisau	Water	Kwa matinga water project- Solar installation for pumping of water from either Kwa kamwea Thwake, Ndituni area or Tawa river	6,500,000.00
336	Kithu	Gender	Support to the Disabled and elderly at Kitundu subward	397,260.00
337	Kithungo/ Kitundu	Agriculture	Pasture development (Distribution of bracharia seeds)	532,925.00
338	Kithungo/ Kitundu	Transport	Road improvement programme in kithungo kitundu	3,359,000.00
339	Kithungo/Kitundu	Agriculture	Macadamia development programme-Provision of certified seedlings	166,433.00
340	Kithungo/Kitundu	Agriculture	Macadamia nursery establishment	301,590.00
341	Kithungo/Kitundu	Devolution	Mataa Community Resource Centre	477,535.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
342	Kithungo/Kitundu	Gender	Sport Development	212,800.00
343	kithungo/kitundu	Gender	Levelling of ngai play ground	510,000.00
344	Kithungo/Kitundu	Gender	Youth empowerment programme	1,000,000.00
345	Kithungo/Kitundu	Gender	Levelling of playgrounds using Dozer	2,000,000.00
346	Kithungo/Kitundu	Health	Construction of Utwiini Dispensary staff house	2,898,710.52
347	Kithungo/Kitundu	Transport	sustainable road maintenance programme of gravelling existing major truck roads using county equipment or hired to make them all weather including Murraring	500,000.00
348	Kithungo/Kitundu	Transport	Isuuni signature drift	2,000,000.00
349	Kithungo/Kitundu	Transport	Hire of road opening equipment	2,000,000.00
350	Kithungo/Kitundu	Transport	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	3,000,000.00
351	Kithungo/Kitundu	Transport	Construction of Isuuni Drift	3,000,000.00
352	Kithungo/Kitundu	Transport	Nyaa Drift	3,000,000.00
353	Kithungo/Kitundu	Transport	Implementation of street lighting in the Ward	4,424,878.00
354	Kithungo/Kitundu	Transport	Road Improvement	5,000,000.00
355	Kithungo/Kitundu	Transport	Isuuni Drift	6,000,000.00
356	Kithungo/Kitundu	Water	Water and sanitation -Desilting of Iimbani Earth dam- County Machinery	500,000.00
357	Kithungo/Kitundu	Water	Water improvement programme	1,000,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
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358	Kithungo/Kitundu	Water	Kiumi water project	1,415,723.00
359	Kithungo/Kitundu	Water	Ngunini water project- Replace the plastic pipes with GI (Metallic Pipes)	1,500,000.00
360	Kithungo/Kitundu	Water	Kiumi water project- Replace the PVC pipes with GI (Metallic pipes)	1,500,000.00
361	Kithungo/Kitundu	Water	Water improvement programmes	2,000,000.00
362	Kithungo/Kitundu	Water	Water improvement programme	2,000,000.00
363	Kitise Kithuki	Transport	Kithuki-Nzuuni -londokwe road/construction of Masonary drift	1,200,000.00
364	Kitise Kithuki	Transport	Roads improvement programme(machine hire) Kitise subward	2,700,000.00
365	Kitise Kithuki	Transport	Roads improvement (Fuel)	2,893,780.00
366	Kitise Kithuki	Transport	Roads improvement programme(machine hire) Kithuki subward	3,000,000.00
367	Kitise/ Kithuki	Agriculture	Operationalization of Kikome Irrigation Scheme (stalled project)	9,534,203.00
368	Kitise/Kithuki	Education	Athiani CTTI renovation	1,000,000.00
369	Kitise/Kithuki	Health	Kithuki heath centre	3,500,000.00
370	Kitise/Kithuki	Transport	Opening of kwanyaa-katangini-Kikome road	25,000.00
371	Kitise/Kithuki	Transport	Manual grading of Athi/Kithayoni - Mwanja market- Mwanja borehole- Kwa Manywele junction- Kwa Masio- Kwa Kavendela road	25,000.00
372	Kitise/Kithuki	Transport	Bush clearing on the feeder roads and construction of gabions	25,000.00
373	Kitise/Kithuki	Transport	Road improvement Kithuki-Londokwe road	25,000.00
374	Kitise/Kithuki	Transport	Installation of high masts	500,000.00
375	Kitise/Kithuki	Transport	Kwa kivai-kyuasini-nzouni-kwa syoni road	3,000,000.00
376	Kitise/Kithuki	Water	Kwa-Kamaso Sand dam And Sump	196,480.00
377	Kitise/Kithuki	Water	Londokwe mega dam	412,272.00
378	Kitise/Kithuki	Water	Kwanyaa borehole- construction of water kiosk and tank	800,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
379	Kitise/Kithuki	Water	Desilting Kwetui water dam	1,500,000.00
380	Kitise/Kithuki	Water	Desilting of Mitooni water dam	1,500,000.00
381	Kitise/Kithuki	Water	Kitise water project- purchase of new machine and pump	2,500,000.00
382	Kitise/Kithuki	Water	Kimundi Sump	2,500,000.00
383	Kitise/Kithuki	Transport	In-house road improvement works (Fuel)	1,000,000.00
384	Kitise/Kithuki	Transport	Hire of machinery for opening of roads; Bosnia-kyuasnini road manual grading, Kwa wiki-nganda-leo/mwania primary-kwa nzikwa road grading, Kwa Masika-Athiani road and Opening of kwanyaa-kikome-katangini road	2,000,000.00
385	Makindu	Agriculture	Construction of Makindu stock yard	3,421,613.00
386	Makindu	Education	Njema ECDE	30,000.00
387	Makindu	Education	Construction of Yinzau ECDE	70,000.00
388	Makindu	Education	Construction of Makindu A ECDE	2,440,000.00
389	Makindu	Health	Upgrading Kiboko Dispensary	500,000.00
390	Makindu	Health	Rehabilitation of Yimwaa dispensary	2,408,065.40
391	Makindu	Health	Electrification and fencing and construction of staff House at Kai Dispensary	4,373,000.00
392	Makindu	Transport	Construction of roads for water structures	25,000.00
393	Makindu	Transport	digging of roads for water trenches,bush clearing,recruitment of labor and supervision	25,000.00
394	Makindu	Transport	construction of water trenches from roads to farms,identification of roads and supervision	25,000.00
395	Makindu	Transport	Manual digging of roads for water structures/trenches	25,000.00
396	Makindu	Transport	Light road infrastructure	25,000.00
397	Makindu	Transport	Light road infrastructure- Kiwanzani kwa Kamende – Kiatine road	25,000.00
398	Makindu	Transport	Light road infrastructure- All feeder roads in the cluster	25,000.00
399	Makindu	Transport	Light road infrastructure- Ngiluni- Ndalani	25,000.00
400	Makindu	Transport	Light road infrastructure – Makindu town roads	25,000.00
401	Makindu	Transport	Light road infrastructure -Kwa Kijana – Wayona – Miangeni - Kamboo	25,000.00
402	Makindu	Transport	Light road infrastructure- kalii road	25,000.00

No	Ward	Department	Expenditure item	FY 2022/23 Supplementary Budget 2
403	Makindu	Transport	Light road infrastructure	25,000.00
404	Makindu	Transport	Light road infrastructural development	25,000.00
405	Makindu	Transport	Light road infrastructural development	25,000.00
406	Makindu	Transport	Road opening- Miangeni- Kimboo primary-Miklulo ranch entrance-Ikoyo	25,000.00
407	Makindu	Transport	Light roads infrastructure	25,000.00
408	Makindu	Transport	Market Solar flood lights	34,000.00
409	Makindu	Transport	Machine Hire	81,340.00
410	Makindu	Transport	Road Improvement-Fuel for machines	500,000.00
411	Makindu	Water	Athi Tunguni Mega project -water project	401,781.62
412	Makindu	Water	Kiboko/Twaandu water project treatment	500,000.00
413	Makindu	Water	Drilling and equipping Mitendeu Borehole	3,500,000.00
414	Makindu	Water	Makindu town water project – grant to KIMAWASCO to boost water supply in Makindu (a borehole)	5,000,000.00
415	Makindu	Water	Athi Tunguni water project- Additional funding to facilitate implementation to scope	9,000,000.00
416	Makindu	Gender	Sports Developments	500,000.00
417	Makindu	Transport	Manual labour based works	1,500,000.00
418	Makindu	Transport	Hire of Road Machines	4,500,000.00
419	masongaleni	Education	Kalima Koi Construction of classroom and equipping	1,500,000.00
420	masongaleni	Education	Kathito ECDE construction of class and equipping.	1,500,000.00
421	masongaleni	Education	Kiange ECDE. Construction of a class and equipping.	1,500,000.00
422	Masongaleni	Education	Utini ctti - equipping,staff toilets and fencing and office	2,000,000.00
423	Masongaleni	Gender	Ligi mashinani	100,000.00
424	masongaleni	Health	Masongaleni Health centre- tiling and ventilation of the MCH block	1,000,000.00
425	masongaleni	Health	Upgrading of katulye dispensary- Fencing and gate	2,000,000.00
426	Masongaleni	Lands	Construction of toilet at Yumbuni mkt	37,500.00
427	Masongaleni	Lands	Planning of Kyumani market	87,556.80
428	Masongaleni	Lands	Construction of Makutano Market Public toilet	93,593.00



No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
429	masongaleni	Lands	community led town development initiative	1,000,000.00
430	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
431	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
432	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
433	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
434	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
435	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
436	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
437	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
438	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
439	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
440	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
441	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
442	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
443	Masongaleni	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
444	Masongaleni	Transport	Opening up feeder roads,Bush clearing, pothole filling,excavation	25,000.00
445	Masongaleni	Transport	ngangani yumbuni kithyululu road	59,920.00
446	Masongaleni	Transport	Road improvement Programme -fuel for county machinery/Hire of machinery	327,112.00
447	Masongaleni	Transport	Community labour based works Rd	1,200,000.00
448	Masongaleni	Transport	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	3,800,000.00
449	masongaleni	Transport	Road Improvement programme	4,000,000.00
450	Masongaleni	Transport	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	5,000,000.00
451	Masongaleni	Water	Extension of masaku ndogo to Mwaani market by KIMAWASCO	500,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
452	Masongaleni	Water	Silimbi kalata water project - construction of sheds and fencing	776,000.00
453	Masongaleni	Water	Ovo earth pan- fencing of the earth pan and levelling	1,000,000.00
454	Masongaleni	Water	Extension of kyamulinzi water project from kithyululu to wa ndei	1,000,000.00
455	Masongaleni	Water	Solarization and Repair of pump for muthenyenze borehole	1,160,000.00
456	Masongaleni	Water	Upgrading of Kiange/Kativani/Yumbuni pipeline by KIMAWASCO	1,500,000.00
457	Mavindini	Devolution	Construction of Administrators Office	3,500,000.00
458	Mavindini	Gender	completion of Mavindini playground	3,000,000.00
459	Mavindini	Health	Construction of Mathangathi dispensary	499,900.00
460	Mavindini	Health	Renovation Iani Dispensary	4,000,000.00
461	Mavindini	Lands	Construction of public toilets at Mavindini, Katithi Markets	728,324.20
462	Mavindini	Transport	Kiumoni CTTI Through Nguthunu Earth Dam To Makutano Village road maintance	19,580.00
463	Mavindini	Transport	Mavindini AIC To Kwa Ngutu Road Maintenance	25,000.00
464	Mavindini	Transport	Road Maintenance And Soil Conservation	25,000.00
465	Mavindini	Transport	Bush clearing, Light manual grading, digging of meter drains, trainings/monitoring/supervision,	25,000.00
466	Mavindini	Transport	Opening up of feeder roads	25,000.00
467	Mavindini	Transport	Opening up of feeder roads	25,000.00
468	Mavindini	Transport	Opening up of feeder roads	25,000.00
469	Mavindini	Transport	Kwa Katiwa To Iviani Road	25,000.00
470	Mavindini	Transport	Road maintenance programme	25,000.00
471	Mavindini	Transport	Opening up of feeder roads	25,000.00
472	Mavindini	Transport	Draw trenches from the roads to the farmlands, trainings/monitoring/supervision	25,000.00
473	Mavindini	Transport	Opening up of feeder roads	25,000.00
474	Mavindini	Transport	Opening up of feeder roads	25,000.00
475	Mavindini	Transport	Upgrading Yeemulwa- Ivinganzia- kivilila road	435,983.15
476	Mavindini	Transport	Solar flood lights	946,320.00
477	Mavindini	Transport	In-house road improvement works (Fuel)	1,000,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
478	Mavindini	Transport	Road improvement - Hire of equipment	1,101,014.00
479	Mavindini	Transport	Road Improvement programme	2,000,000.00
480	Mavindini	Transport	Installation of culverts and gabions; Methovini-Kyangwasi- Kwakivandi-Kasayani Rd, Mathemba-Musuuni-St. Jude Rd and Kithathaini-Katungu Rd.	2,000,000.00
481	Mavindini	Transport	Road Improvement programme	2,000,000.00
482	Mavindini	Transport	Hire of Road Machines for Opening and grading; Kamuithi-Kwamwanzia-Kwamwandi Rd, Kamuithi-Kiimani-Ungatani Rd, Muamba Muasa-Kwa Paul Kyalo Rd, Kwakamau-Kwamusele Rd, Kwa Simon-Kwa Uthenya Rd and Mathangathi-Thwake Rd.	2,500,000.00
483	Mavindini	Transport	Construction of Kyangwasi Drift	5,000,000.00
484	Mavindini	Water	Drilling borehole at Muusini location	192,420.00
485	Mavindini	Water	Harambee earth dam- Desilting of the dam	500,000.00
486	Mavindini	Water	Water improvement programme	1,000,000.00
487	Mavindini	Water	Distribution of Kiaoni Borehole water	1,274,032.00
488	Mavindini	Water	Extension of Kamuithi Borehole to Ung'atani and Ivinganzia	1,500,000.00
489	Mavindini	Water	Distribution of Kiaoni borehole -Further water distribution to nzeveni, Kanyoga and ivinganzia	2,279,401.50
490	Mavindini	Water	Water Improvement Programme	2,971,000.00
491	Mavindini	Water	Extension of Katuluni / Nzeveni water pipeline	3,000,000.00
492	Mavindini	Water	Athi Mavindini water project	3,000,000.00
493	Mavindini	Water	solar pump installation Athi Mavindini Water Project	3,000,000.00
494	Mavindini	Water	Expansion of Kwamboo Dam	4,000,000.00
495	Mavindini	Water	Distribution and piping of athi-mavindini water project	6,000,000.00
496	Mbitini	Education	Mbeletu ECDE - Construction of 2 No ECDE Classrooms, a 3-door pit latrine and an office	148,958.15
497	Mbitini	Education	Yuuni ECDE Construction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks	3,500,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
498	Mbitini	Education	Muambwani ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
499	Mbitini	Gender	Kaliini playground	3,000,000.00
500	Mbitini	Gender	Upgrading Manooni playing ground	3,817,468.00
501	Mbitini	Health	Upgrading of Mbitini Dispensary	3,000,000.00
502	Mbitini	Lands	Construction of gabions along ngao, vuka, kwa kinza and kiau rivers	500,000.00
503	Mbitini	Lands	Rehabilitation of Kwa Ngwili/Ndilo gulley	4,000,000.00
504	Mbitini	Transport	Kwa kavila -kwa kalani - kwothuku road	25,000.00
505	Mbitini	Transport	Kithumani-kalumbi-sinai muenini road	25,000.00
506	Mbitini	Transport	Kwa mailu-mithini-mutanda road	25,000.00
507	Mbitini	Transport	Rehabilitation of mungyani drift	25,000.00
508	Mbitini	Transport	Kithumani - Katundu Road	25,000.00
509	Mbitini	Transport	Installation of solar flood lights in Kyumbuni market Mutyambua market Ndauni market Kavuthu marketVulueni market T room market Kwa kiwu marketMungyani market Katundu market. Mithini market. Mbeletu market. Mbuthani marketi. Mbenuu market. Yumbani primary school Misambweni market. Mbulutini market Kwothuku Market. Ikuyuni market	62,500.00
510	Mbitini	Transport	road maintenance from Kyumbuni market – mamuu pri – Kamunthyani - Mutyambua dam, Kyumbuni secondary – Asst. Chief office - Nzeveni shopping center	493,000.00
511	Mbitini	Transport	roads maintenance: Kwa Ngesu-to AIC Mukameni, Kwa Kiwu to Masisyai- Nzoiki Muli.	499,507.00
512	Mbitini	Transport	Road improvement (Fuel)	1,000,000.00
513	Mbitini	Transport	Road maintenance	2,000,000.00
514	Mbitini	Transport	Gravelling works; Mutiambua-kavuthu-muswii Rd	2,000,000.00
515	Mbitini	Transport	Drift construction and grading works; Kithumani -mbalani-katundu road	4,000,000.00
516	Mbitini	Water	Desilting of kwa kuni earth dam	176,600.00
517	Mbitini	Water	Distribute kyumbe borehole water to kyumbuni, Mutyambua, kamuthyani,ikuyuni, kwa ngiti, ndauni and mbuthani secondary school and Market	6,529,804.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
518	Mbooni	Agriculture	Support to agriculture and livestock productivity	1,105,535.73
519	Mbooni	Agriculture	Agriculture Development Programme	2,496,069.95
520	Mbooni	Education	Equipping of Ukala CTTI salon workshop	1,200,000.00
521	Mbooni	Gender	Sports development activities	153,000.00
522	Mbooni	Gender	Youth Empowerment programme -Sports	1,000,000.00
523	Mbooni	Gender	Youth Empowerment programme Bodaboda Sacco Empowerment	1,000,000.00
524	Mbooni	Lands	Construction of Nthungoni market toilet	50,000.00
525	Mbooni	Lands	Construction of Kivandini market toilet	344,482.75
526	Mbooni	Lands	Construction of Tuvilani toilet	444,482.75
527	Mbooni	Lands	Kikima Market Survey, Mapping and Titling	881,000.00
528	Mbooni	Lands	Purchase of Kikima Market dumpsite land	1,000,000.00
529	Mbooni	Lands	Construction of toilet Kikima market	1,108,767.07
530	Mbooni	Lands	Conservation of KWA KITHUE wetland	1,500,000.00
531	Mbooni	Transport	Light roads infrastructure-Kwa muendo kiminza-Joseph ngitu-mutinda Joshua-to kkima project intake Road	25,000.00
532	Mbooni	Transport	Light roads infrastructure-Kikima -mutondo-kamunani to water point road	25,000.00
533	Mbooni	Transport	Light roads infrastructure-Nduni AIC -ndoloni-Ithanga road	25,000.00
534	Mbooni	Transport	Light roads infrastructure-Professa mbula-mutanda AIC-nzaini coffee	25,000.00
535	Mbooni	Transport	Light roads infrastructure-Yambae-kyumbeni-Uvi market road	25,000.00
536	Mbooni	Transport	Light roads infrastructure-Mukumu-kitonyini kwa muangi-nthaathaini-Utwiini road road	25,000.00
537	Mbooni	Transport	Light roads infrastructure-kwa masaku (munandani)-kwa leo-kwa nathan-kayole-kwa kitonga-mutea road	25,000.00
538	Mbooni	Transport	Cluster Devolved Roads: Munandani- kyu coffee factory- aic ilaani- kwakisoi-kwa daniel wambua road	500,000.00
539	Mbooni	Transport	Cluster Devolved Roads: Opening of road from Kwa mbilu-ngungu gnca road, kiembeni-kyumbuni ECDE-Kilooloini-uvaa market-kwa nzomo-AIC kyeliu road	500,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
540	Mbooni	Transport	Cluster Devolved Roads: Opening of road from Maiani-malili-kikkini sec-kwa kileve-kwa molan-kya mukalya-kwa mbondo-kwa maundu-kwa ndaka-kwa T-kwa mutinda-uvaa road.	500,000.00
541	Mbooni	Transport	Cluster Devolved Roads: Opening of road from Nzeveni chiefs office-kwa mutie-kavitini-inyokoni-kitue-kwa mainga-kwa gideon-maranantha-kwa baraka-kwa kyalo-kwa nzembi road.	500,000.00
542	Mbooni	Transport	Cluster Devolved Roads: Opening new road from itulu-kityuni-kivale water source.	500,000.00
543	Mbooni	Transport	Cluster Devolved Roads: Opening of kyanguliviti-muthwani-kiamunani road	500,000.00
544	Mbooni	Transport	Cluster Devolved Roads: Opening of kivandini-kwa itumbithi-katitu-mukasi road	500,000.00
545	Mbooni	Transport	Cluster Devolved Roads: Opening of uvi primary- kwa mwenga-kwa nzalu kiilu road.	500,000.00
546	Mbooni	Transport	Cluster Devolved Roads: Opening of mbooni boys- mukuuni-kwa george road.	500,000.00
547	Mbooni	Transport	Cluster road; - Mutitu Secondary School – Kwa ndiso – Kikima dam – China yard.	500,000.00
548	Mbooni	Transport	Roads improvement/Maintenance	836,000.00
549	Mbooni	Transport	Installation of high mast flood lights at Kivandini mkt, Tuvilanui Mkt, Nthungoni and Nzaini mkt.	1,020,950.72
550	Mbooni	Transport	Road improvement programme	2,000,000.00
551	Mbooni	Transport	Kwa joel-mweani primary road	3,000,000.00
552	Mbooni	Transport	Kikima market improvement programme	4,500,000.00
553	Mbooni	Water	Extension of pipeline at Kyuu irrigation scheme	406,230.00
554	Mbooni	Water	Wathi water project, pipeline Extension to mutulu, Ithanga, Kalamani, kalima and winzeni	504,364.00
555	Mbooni	Water	Kikima Water project- Rehabilitate pipelines, Extend to Ngaa, Instal return line, Chlorine doser	1,500,000.00
556	Mbooni	Water	Rehabilitation of Mulima earth dam	2,005,333.63
557	Mbooni	Water	Mulima Water Project Pipeline Repair	376,660.00
558	Mtito Andei	Education	Nthunguni ECDE	30,000.00
559	Mtito Andei	Education	Mitooni ECDE	34,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
560	Mtito Andei	Education	Miangeni ECDE - Construction of two classrooms, an office, a store, toilets and a 500 ltrs water tank	932,478.40
561	Mtito Andei	Education	Equiping of Mtito andei resource centre	1,646,000.00
562	Mtito Andei	Education	Kikwasuni ECDE Construction of one classroom and a three door pit latrine	1,750,000.00
563	Mtito Andei	Education	Kathekani ECDE Construction of one classroom and a three door pit latrine	1,750,000.00
564	Mtito Andei	Education	Ngwata CTTI Construction of a workshop	3,250,000.00
565	Mtito Andei	Education	Nzoila ECDE Construction of one classroom and a three door Pit latrine.	3,500,000.00
566	Mtito Andei	Education	Construction of Darajani CIC Centre	5,000,000.00
567	Mtito Andei	Gender	Sports Development (sports Equipment	449,060.00
568	Mtito Andei	Lands	Planning of Mtito Andei Town	363,795.60
569	Mtito Andei	Lands	Cleaning of the town and trenching of storm water management system.	500,000.00
570	Mtito Andei	Lands	Enviromental conservation	500,000.00
571	Mtito Andei	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
572	Mtito Andei	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
573	Mtito Andei	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
574	Mtito Andei	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
575	Mtito Andei	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
576	Mtito Andei	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
577	Mtito Andei	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
578	Mtito Andei	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
579	Mtito Andei	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
580	Mtito Andei	Transport	Road improvement - Fuel	56,840.00
581	Mtito Andei	Transport	heavy grading mwakila mikomani makutano road	66,500.00
582	Mtito Andei	Transport	Grading (Pothole repairs); Lukenya road	500,000.00
583	Mtito Andei	Transport	Manual Road works; Labour based works	500,000.00
584	Mtito Andei	Transport	Grading and gravelling; Mtito Andei town roads	2,000,000.00
585	Mtito Andei	Transport	Hire of machines	2,000,000.00

No	Ward	Department	Expenditure item	FY 2022/23 Supplementary Budget 2
586	Mtito Andei	Water	Piping water to Ngwata CTTI and Kalata market	247,600.00
587	Mtito Andei	Water	Construction of sand dam at Kambu sump along Kambu river-Distribution to Syethe, Ngomano, Kyunyu, solar installation and construction of chemical dosing facility	438,175.00
588	Mtito Andei	Water	Procurement of pipes for Kathekani Borehole pipeline extension	500,000.00
589	Mtito Andei	Water	Extension of Kathekani borehole to Mbetwani market	529,320.00
590	Mtito Andei	Water	Ndauni Earth Dam- Construction of Check dams and sanitation structures	1,500,000.00
591	Mtito Andei	Water	Extension of KIMAWASCO water project to Jua Kali Village- Establishment of an extension line, Construction of tanks and kiosks	1,750,000.00
592	Mtito Andei	Water	Kwa Diana new phase- Solar Installation, Submersible pump installation, Erection and installation of an elevated tank and establishment of a distribution line to Misuuni, Yindundu, Athi Makutano and songea	5,250,000.00
593	Mukaa	Agriculture	Avocado development Programme	494,040.00
594	Mukaa	Agriculture	Establishment of Mukaa ward tree nurseries	952,585.00
595	Mukaa	Education	Construction of kwa Kathendu ECDE	30,000.00
596	Mukaa	Education	Construction of Enzai CTTI Dormitory	80,000.00
597	Mukaa	Education	Kwa Kaseke ECDE Construction ECDE classes	2,000,000.00
598	Mukaa	Education	Kyandue ECDE Construction of classroom and Office	2,000,000.00
599	Mukaa	Education	construction of Kitaingo CTTI workshops	2,500,000.00
600	Mukaa	Gender	Sport Development	389,500.00
601	Mukaa	Health	Upgrading Mutiluni of Mutiluni Dispensary	1,466,250.00
602	Mukaa	Health	Upgrading of Enzai Dispensary	2,000,000.00
603	Mukaa	Health	Equipping and operationalization of general ward at Uvete health Centre	2,000,000.00
604	Mukaa	Lands	Construction of Enzai Market Public Toilet	999,659.00
605	Mukaa	Transport	Light road infrastructure-Opening of feeder roads	25,000.00
606	Mukaa	Transport	Light road infrastructure: Mwalano-Kyautaa-Kyangala Road	25,000.00
607	Mukaa	Transport	Light road infrastructure: Kwanini Kaseo-Kwa ngumu road	25,000.00
608	Mukaa	Transport	Light road infrastructure: Muthitha-Kiongwani Road	25,000.00



No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
609	Mukaa	Transport	Light road infrastructure: Kamuthini-Mwaani-Kenze road	25,000.00
610	Mukaa	Transport	Installation of Uvete Market floodlight	44,000.00
611	Mukaa	Transport	Road improvement-Road works- (Heavy grading,gravelling, drainage works, protection works, drifts) of Kanini Kaseo –Kwa Ngumu road.-Fuel levy	83,380.00
612	Mukaa	Transport	Construction of Nganya drift	148,800.00
613	Mukaa	Transport	Kwa Sammy-Kwa nzinga-kyandue -mbukuni-Kiuangani-Kwa kamandi-Kwa kilonzo road	315,480.00
614	Mukaa	Transport	Kwa Sondi-Kwa Katio-Kwa Kavita – Uvaini Road opening	500,000.00
615	Mukaa	Transport	Kwa Ndina-Womboni-Ithima-Matiani Road opening	500,000.00
616	Mukaa	Transport	Kivani-Ivingioni Road opening	500,000.00
617	Mukaa	Transport	Enzai-Kwa Muuo-Kanyeti- Katalani Road opening	500,000.00
618	Mukaa	Transport	Kwa Ngeembe-Musukuni AIC-Kwa Kithuku-Maiani SA girls Road opening	500,000.00
619	Mukaa	Transport	Mt Camel-Kitindini Road opening	500,000.00
620	Mukaa	Transport	Kikongooni-Muthawa-Yandei Road opening	500,000.00
621	Mukaa	Transport	Kitunduni-Kwa Kivindyo-Kwa Kyambu Road opening	500,000.00
622	Mukaa	Transport	Kathemboni-Kwa Mutungi-Yumbuni Road opening	500,000.00
623	Mukaa	Transport	Kwa Ndambuki-Muthitha River-Kwa Kimole-Munakye junction Road opening	500,000.00
624	Mukaa	Transport	Kathemboni-Kwa Misi-Mwaani Road opening	500,000.00
625	Mukaa	Transport	Kwa Katinda-Kaembeni-Mbukuni Dispensary Road opening	500,000.00
626	Mukaa	Transport	Road improvement programme in Mukaa	1,999,840.00
627	Mukaa	Transport	Road improvement programme	2,000,000.00
628	Mukaa	Transport	Road improvement programme - Hire of road equipment	3,000,000.00
629	Mukaa	Water	Desilting and fencing of Ngomeni earth dam	520,846.00
630	Mukaa	Water	expansion of Kwa kakui earth dam	977,549.00
631	Mukaa	Water	Construction of Kwa Mbisi Sand Dam	2,500,000.00
632	Mukaa	Water	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole	3,800,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
633	Mukaa	Water	Extension of Kwa Muulu Weir- Extension to capture more water and distribution to Mukyamoni/Malamba, Kithumba and Mwasang'ombe	4,000,000.00
634	Muvau/Kikumin i	Education	Construction of Ngosini ECDE	70,000.00
635	Muvau/Kikumin i	Gender	Youth empowerment programme	2,000,000.00
636	Muvau/Kikumin i	Health	Upgrading of Kilisa health dispensary	417,206.60
637	Muvau/Kikumin i	Health	Mumbunui Health Center	5,000,000.00
638	Muvau/Kikumin i	Health	Kambi Mawe Dispensary	7,000,000.00
639	Muvau/Kikumin i	Water	Kwa Mwenga borehole rehabilitation	439,938.00
640	Muvau/Kikumin i	Water	Kwa Malombe Earth Dam- There is need for pit latrines, cattle trap, drawing point, and fencing	2,000,000.00
641	Muvau/Kikumin i	Water	Drilling of Kwa Kathoka Community Borehole	2,000,000.00
642	Muvau/Kikumin i	Water	Thwake water project	3,550,434.00
643	Muvau/Kikumin i	Water	Thwake water project- Distribution from Kwa Kamweli to Mulaani Market (kiosks, pipeline and tanks) to Kambi (Kambi Mawe Catholic Church)	4,000,000.00
644	Nguu Masumba	Education	Construction of Ndunguni ECDE	70,000.00
645	Nguu Masumba	Education	Completion of Kwa Matungu classes	1,000,000.00
646	Nguu Masumba	Education	Kwa Matungu CTTI	1,100,000.00
647	Nguu Masumba	Education	Construction of Thithi ECDE	2,030,000.00
648	Nguu Masumba	Education	Muangueni ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
649	Nguu Masumba	Education	Uutini ECDE Construction of 2classrooms,office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
650	Nguu Masumba	Gender	Youth empowerment programme;	1,000,000.00
651	Nguu Masumba	Health	Thithi Dispensary	1,000,000.00
652	Nguu Masumba	Transport	Digging of roads for water trenches,recruitment of labor and supervision	25,000.00
653	Nguu Masumba	Transport	manual digging of roads for water structures (trenches)	25,000.00
654	Nguu Masumba	Transport	Digging of roads for water trenches,recruitment of labor and supervision	25,000.00
655	Nguu Masumba	Transport	Digging of roads for water trenches,recruitment of labor and supervision	25,000.00
656	Nguu Masumba	Transport	Digging of roads for water trenches,recruitment of labor and supervision	25,000.00
657	Nguu Masumba	Transport	Digging of roads for water trenches,recruitment of labor and supervision	25,000.00
658	Nguu Masumba	Transport	opening of feeder roads,bush clearing,digging of mitre drains	25,000.00
659	Nguu Masumba	Transport	opening of feeder roads,bush clearing,digging of mitre drains	25,000.00
660	Nguu Masumba	Transport	Light road grading	25,000.00
661	Nguu Masumba	Transport	bush clearing,drainage works,road maintainance	25,000.00
662	Nguu Masumba	Transport	Installation of solar lights in markets, - Kikumini, utini, makutano, masumba, kwa matungu, muaani markets.	30,000.00
663	Nguu Masumba	Transport	Road improvement - hire of machines	160,140.00
664	Nguu Masumba	Water	Kwa Kaluki borehole	105,414.00
665	Nguu Masumba	Water	Yumbuni borehole	442,460.00
666	Nguu Masumba	Water	Rural Water- Kwa mutae earth dam fencing/ protection of water dam	500,000.00
667	Nguu Masumba	Water	Kwa Ndeve borehole	500,000.00
668	Nguu Masumba	Water	Yikivumbu water sump- Sump repair	1,200,000.00
669	Nguu Masumba	Water	Ndovoini Borehole- Installation of a casing, pump, motor and solarization	1,500,000.00
670	Nguu Masumba	Water	Thithi borehole	1,500,000.00
671	Nguu Masumba	Water	Distribution of Kwa Mukonyo borehole	1,787,200.00
672	Nguu Masumba	Water	Yumbuni Borehole- Water distribution. Extension of the pipeline	1,800,000.00
673	Nguu Masumba	Water	Kwa Mukonyo kwelela borehole- Needs a 2 Km distribution line	2,000,000.00
674	Nguu Masumba	Water	Construction of sump at Kimia Kateiko	2,922,100.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
675	Nguu/Masumba	Agriculture	Nguu Masumba Dairy Cooperative Support -Support to the cooperative Society on capacity building of farmers and purchase of cooler	185,128.00
676	Nguu/masumba	Education	Kwa Matungu CTTI-Purchase of Land	300,000.00
677	Nguu/Masumba	Health	Construction of Kwa ndava Dispensary	5,500,000.00
678	Nguu/Masumba	Transport	In-house road improvement works (Fuel)	1,000,000.00
679	Nguu/Masumba	Transport	Drift construction; Kwa Matungu – Kanyenyoni – Kwa Carlos – Masumba Road and Grading and gravelling; Kwa Kavati – Ilivini Kanyililya primary Kwa Zebra Rd	5,000,000.00
680	Nguumo	Agriculture	Agriculture Development Programme	127,160.10
681	Nguumo	Agriculture	Subsidized farm pond Development	600,000.00
682	Nguumo	Agriculture	Poultry development programme through Construction and equipping of abattoir	5,000,000.00
683	Nguumo	Education	Kilongoni ECDE	70,000.00
684	Nguumo	Education	Kiunduani Library	2,000,000.00
685	Nguumo	Transport	Construction of water harvesting structures along the roads (water structures),recruitment and payment of beneficiaries	20,000.00
686	Nguumo	Transport	manual digging of roads for water structures	20,000.00
687	Nguumo	Transport	Digging of trenches along the roads,monitoring and supervision,payment of casuats	25,000.00
688	Nguumo	Transport	Digging of trenches along the roads,monitoring and supervision,payment of casuats	25,000.00
689	Nguumo	Transport	Roads infrastructural development (Makutano-Tunguni road,Makusu-Ndonguni road)	25,000.00
690	Nguumo	Transport	Roads development and maintenance programme	25,000.00
691	Nguumo	Transport	Roads infrastructural development (Makindu-syumile road)	25,000.00
692	Nguumo	Transport	Roads infrastuctural development(Mbingu-john kinyili road,Ngambi - syumile road)	25,000.00
693	Nguumo	Transport	Manual digging of road for water structures,vetting of casuats and supervision	25,000.00
694	Nguumo	Transport	Roads improvement and maintenance (Tuanga and Munge roads)	25,000.00
695	Nguumo	Transport	Light road infrastruture	25,000.00
696	Nguumo	Transport	manual digging of roads for water structures (trenches)	25,000.00
697	Nguumo	Transport	culvert installation at kwa mukonzi-syumile-muuandani	28,000.00
698	Nguumo	Transport	Hire of machines	34,280.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
699	Nguumo	Transport	Kaunguni Parish-Kivuthini-Kwa Njema-Kwa Kisavi-Kiuani-kwa mai road	45,000.00
700	Nguumo	Transport	Opening and murraming of Kaunguni-Kakuyuni-Kenze-Ndulu-Kathita-Kimondiu-Malika Road.	52,120.00
701	Nguumo	Transport	Opening of Ilatu-Kwa Musyoki-Kwa Muthiani road-Machine Hire	399,979.60
702	Nguumo	Transport	Murraming (Machine hire) of Kosovo-Kwa Mutunga-Kwa Kwia road	479,544.00
703	Nguumo	Transport	Light grading Yikisemei-Kalembe Raha-Kithimani road by fueling County Machinery	498,510.00
704	Nguumo	Transport	Manual labour works	1,300,000.00
705	Nguumo	Transport	Kiunduani-mutantheuu-Kwa Teresia-Tunguni-Kwa Ndaa-Kiwanzani road	2,000,000.00
706	Nguumo	Transport	Hire of Machines for grading of Mbui Nzau – Kwa Ngute – Kwa Muvoo junction – Kwa Nzuki – Kithimani – Kalembe - Boma Rd and Ngwiwa – Kwa Kala earth dam – Emale – Ngambi ya Munzyu – Syumile – Muundani - Kilema Rd .	5,200,000.00
707	Nguumo	Water	Kaunguni Dispensary Borehole	140,623.00
708	Nguumo	Water	Casing of Kyandulu borehole	400,000.00
709	Nguumo	Water	Athi water project	813,755.00
710	Nguumo	Water	Kyandulu borehole	1,000,000.00
711	Nguumo	Water	Yikisemei bohehole- Construction of raised tower,installation of water tank and water distribution	1,500,000.00
712	Nguumo	Water	Kalakalya borehole installation of Solar power and water tank	1,500,000.00
713	Nguumo	Water	Syumile borehole- re-drilling with county own machine,test pumping, casing and solar power installation	1,800,000.00
714	Nguumo	Water	Makusu Borehole	2,500,000.00
715	Nguumo	Water	Drilling of Mivuyuni borehole	3,000,000.00
716	Nguumo	Water	Drilling of Ngaamba borehole and extension to Nguumo primary school, in Nguumo Ward	5,000,000.00
717	Nguumo	Water	Athi river water project-Distribution of Athi river water project from Athi	5,000,000.00
718	Nguumo	Water	Athi Water project	5,000,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
719	Nguumo	Water	Athi-Tunguni water project - Renovation of existing water tanks at Tunguni hill and Ngambi ya Myunzu, construction of raising main tank/ water supply tanks and water distribution/pipeline extension	9,700,000.00
720	Nzaui Kilili Kalamba	Transport	Payment for already utilized in grading (fuel)	500,000.00
721	Nzaui Kilili Kalamba	Transport	In-house road improvement works; Emergency works	1,000,000.00
722	Nzaui/Kilili/Kalamba	Education	Ngangani ECDE	60,000.00
723	Nzaui/Kilili/Kalamba	Education	Mulenyu ECDE	60,000.00
724	Nzaui/Kilili/Kalamba	Transport	Road Improvement	149,200.00
725	Nzaui/Kilili/Kalamba	Transport	Kwa Nguu – Kamala Drift	3,682,695.50
726	Nzaui/Kilili/Kalamba	Water	Kwa Nthii Water Project	108,759.60
727	Nzaui/Kilili/Kalamba	Water	Kilumbu Electrification	200,000.00
728	Nzaui/Kilili/Kalamba	Water	Mulenyu borehole - Rehabilitation of borehole	800,000.00
729	Nzaui/Kilili/Kalamba	Water	Yathooko water project- Distribution to muthwani	800,000.00
730	Nzaui/Kilili/Kalamba	Water	Kwa Kavuki borehole-extension (Kilili sub location)	1,000,000.00
731	Nzaui/Kilili/Kalamba	Water	Borehole repair/line maintenance of schemes	1,035,859.00
732	Nzaui/Kilili/Kalamba	Water	Kwa moto sump - Raising of mains ,distribution to ndovea market ,replacement of pump	1,310,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
733	Nzaui/Kilili/Kal amba	Water	Kikuu kalima water project- Elevated tank kwa kivanga ,piping to kawala	2,500,000.00
734	Nzaui/Kilili/Kal amba	Water	Njau earthdam- Water tank,piping to kwa ndokosimbiki and katulye market	3,000,000.00
735	Nzaui/Kilili/Kal amba	Water	Kwa Koki, Kwa Kavuki and Isololo water project	4,500,000.00
736	Nzaui/Kilili/Kal amba	Transport	Construction of Mathanguni-Nzeeni drift, Kwa Lumbo-Nzeeni drift and installation of drainage structures. Others: Nzeeni, Kalumoni, Kwa Mutunga-Mulenyu and Nzukini-Ndumoni road and Kathatu-Matiliku Rd drifts.	5,000,000.00
737	Nzaui/Kilili/Kal amba	Transport	In-house road improvement works-grading and gravelling works-All roads (fuel)	5,500,000.00
738	Thange	Education	Kilungu ECDE- construction of one classroom	30,000.00
739	Thange	Education	Kikunduku ECDE	40,000.00
740	Thange	Education	Kinyambu ECDE - Construction of a toilet and store	62,642.00
741	Thange	Gender	Sport Development	145,000.00
742	Thange	Health	Fencing & installation of electricity at Ivoleni dispensary	428,787.45
743	Thange	Lands	Construction of Kithasyu library toilet	66,069.00
744	Thange	Lands	Construction of a pit latrine at Metava Market	79,020.00
745	Thange	Lands	Construction of Pit Latrine at Thange Market	93,592.60
746	THANGE	Lands	MARKET DUST BINS	1,000,000.00
747	THANGE	Lands	Community Led Town Development	1,000,000.00
748	Thange	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
749	Thange	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
750	Thange	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
751	Thange	Transport	Manual digging of trenches from the roads into Farms (roads for water structures)	25,000.00
752	Thange	Transport	Opening up feeder roads,Bush clearing, pothole filling	25,000.00
753	Thange	Transport	Opening up feeder roads,Bush clearing, pothole filling,removal of rocks on the roads	25,000.00
754	Thange	Transport	Opening up feeder roads,Bush clearing, pothole filling,removal of rocks on the roads	25,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
755	Thange	Transport	Opening up feeder roads,Bush clearing, pothole filling,levelling of the roads	25,000.00
756	Thange	Transport	Opening up feeder roads,Bush clearing, pothole filling,levelling	25,000.00
757	Thange	Transport	Roads improvement programme	30,000.00
758	Thange	Transport	Electrification at Muthungue dispensary,Kyaani health centre,Kinyambu dispensary,Maikuu social hall	1,000,000.00
759	Thange	Transport	Kamunyuni Drift And Machinery- Nzavoni - Kwa Veneti Road	4,000,000.00
760	Thange	Water	Moki borehole - Uncapping and Distribution	276,067.00
761	Thange	Water	Expansion of Isunguluni earth dam	307,670.70
762	Thange	Water	Kambu mbulutini springs - Protection of the spring, pump system and piping,10,000tank and kiosk	348,585.00
763	THANGE	Water	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)	1,000,000.00
764	THANGE	Water	ITHAYONI BH- Sololarization, Pipeline extension	1,500,000.00
765	THANGE	Water	MBULUTINI SPRING- Storage Tank, Return Pipe, Pipeline Extension	3,500,000.00
766	Thange	Water	Manyanga pipeline extension	666,693.00
767	Thange	Agriculture	Poultry development program-Provision of poultry birds, training on poultry raring and provision, provision of vaccines and market linkages	140,080.00
768	Thange	Gender	Sports Development	1,000,000.00
769	Thange	Transport	Hire of machines for grading and gravelling	2,500,000.00
770	Thange	Transport	Community Labour based works	2,600,000.00
771	Thange	Transport	In-house road improvement works (fuel)	3,000,000.00
772	Tulimani	Education	Construction and equiping of kango ECDE	70,000.00
773	Tulimani	Education	AIC Tulimani CTTI Equiping of Workshop	1,000,000.00
774	Tulimani	Education	Wambuli CTTI Renovations and equiping	1,200,000.00
775	Tulimani	Education	Kathokani ECDEConstruction of 2classroom,office, store, 3 door pit latrine and 5000lts tanks	3,500,000.00



No	Ward	Department	Expenditure item	FY 2022/23 Supplementary Budget 2
776	Tulimani	Education	Kiatinani ECDE Construction of 2 classrooms, office, store, 3 door pit latrine, and water tanks (5,000ltrs)	3,500,000.00
777	Tulimani	Gender	Sports Development	343,000.00
778	Tulimani	Gender	Sports development activities	698,000.00
779	Tulimani	Gender	support to groups	2,000,000.00
780	Tulimani	Health	Uvaani dispensary	3,500,000.00
781	Tulimani	Lands	Water and sanitation -Desilting of Kyambulu earth dam	500,000.00
782	Tulimani	Lands	Kwa Mutisya public toilet	800,000.00
783	Tulimani	Trade	Kalawani market shed	790,672.45
784	Tulimani	Transport	Light roads infrastructure -Road from kwa kanzala-makutano-ivumbu-kakima,kwa ksalu-malawa dam-kwa mutua ndeti-kwa kanzala-tulimani pri-kyalui river	5,520.00
785	Tulimani	Transport	Road maintenance/Improvement - Hire of equipments	30,000.00
786	Tulimani	Transport	Tututha Kwa Ithi road drainage and culverts	1,500,000.00
787	Tulimani	Transport	Kisyani- Utumoni road	2,500,000.00
788	Tulimani	Transport	Rehabilitation of Tulimani ward roads	3,013,666.35
789	Tulimani	Transport	Routine maintenance works; Ngetha – Vyaa - Utumoni Rd	5,000,000.00
790	Tulimani	Transport	Vengea-Kakima-Kwa Boss-ABC Thwake road	6,000,000.00
791	Tulimani	Water	Kwa Kikoma earthdam- County Machinery desilting	500,000.00
792	Tulimani	Water	Kamwinzi Earthdam-County machinery desilting	500,000.00
793	Tulimani	Water	Distribution of Kooi water pipeline	2,255,811.35
794	Ukia	Agriculture	Fueling County Back Hoe for implementation of farm ponds	241,940.00
795	Ukia	Agriculture	Support to Kaiti Dairy Value Chain - Installation of solar	800,000.00
796	Ukia	Agriculture	Hass Avocado project- Procurement of scions from certified farms for grafting the existing avocado orchards and provision of extension service	2,000,000.00
797	Ukia	Agriculture	Agriculture Development Programme	2,180,190.00
798	Ukia	Education	Construction of workshop and equipping at Ukaatuni CTTI	2,000,000.00
799	Ukia	Gender	Sport Development	339,900.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
800	Ukia	Health	construction of male wards and theatre at mukuyuni sub county hospital	4,000,000.00
801	Ukia	Health	Kilala Dispensary: Construction of an out-patient block	5,000,000.00
802	Ukia	Health	Kyuasini health centre	5,500,000.00
803	Ukia	Lands	Construction of toilet	30,000.00
804	Ukia	Lands	Purchase of land for itangini market	4,200,000.00
805	Ukia	Transport	Bush clearing, ground levelling	25,000.00
806	Ukia	Transport	Bush clearing,ground levelling and murraming	25,000.00
807	Ukia	Transport	manual grading	25,000.00
808	Ukia	Transport	Road opening,Bush clearing,ground levelling and murraming	25,000.00
809	Ukia	Transport	Digging dishes,bushclearing,ground levelling murraming and repair of gallies	25,000.00
810	Ukia	Transport	bush clearing and levelling	25,000.00
811	Ukia	Transport	Bush clearing,ground levelling	25,000.00
812	Ukia	Transport	manual grading	25,000.00
813	Ukia	Transport	Bush clearing,Manual grading/excavation/digging, Manmade gabions (use of sacks),Road Water drainage	25,000.00
814	Ukia	Transport	Bush clearing,Manual grading/excavation/digging,Manmade gabions (use of sacks),Road Water drainage	25,000.00
815	Ukia	Transport	Fueling of machines for grading of roads	184,744.65
816	Ukia	Transport	Manual works-Meter drain and bush clearing	1,000,000.00
817	Ukia	Transport	Installation of Culverts at Kwa nguku-Thongoni-Swaa- Kavutini-Mukuyuni and Spot murraming of Kiatine-Kisyungii-Kaumoni Rd	1,000,000.00
818	Ukia	Transport	Hire of machines for road improvement works –grading and gravelling works; Kiniu – Nzouni – Mutambukoni – Kituluku – Kavani – Kaiti – Kyamuthei Rd; Kwa Nguku – Nthongoni – Swaa – Kavutini – Mukuyuni Rd; Kwa Mutinda – Maviani – Kyuvi Rd, Itangini – Itithini – Ndumbi Rd, Yathonza – Kivutini – Mbumbuni Rd, Kilala – Mithumuni – Kyakuta Rd and Kyau – Makuli – Muvani Kwa Makuu – Kitonyoni - Kyuasini Rd	3,000,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
819	Ukia	Water	Kyengeethe to ikalyoni water project- water distribution to utaati primary ,secondary ,ikalyoni to kaseveni	170,867.00
820	Ukia	Water	construction of sump tank and piping of mbaani water project	305,355.00
821	Ukia	Water	Excavation and a retaining wall-Kwa mulonzi-kwa milambo-kithango river	373,820.00
822	Ukia	Water	Fencing and Extension of Ikagaani water project	1,892,064.00
823	Ukia	Water	Kaumoni earth dam- expansion of shallow well and water treatment	2,000,000.00
824	Ukia	Water	itenge water project- water distribution	2,000,000.00
825	Ukia	Water	Kyeng'eethe water project- extension and distribution and solar installation	2,500,000.00
826	Ukia	Water	ITHANZENI BOREHOLE- extension and water distribution	4,000,000.00
827	Ukia	Water	Drilling of Kyambalasi Borehole	1,000,000.00
828	Wote	Agriculture	Poultry development Programme	142,205.00
829	Wote	Water	Distribution of Kaiti/kamunyii Nthangu water project	2,046,873.50
830	Wote	Transport	Community Labour based works- Nziu sub-ward	500,000.00
831	Wote	Transport	Installation of culverts at Kikuyuni along Kivandini Kitikyumu-Nziu Nziu sub ward	500,000.00
832	Wote	Transport	Hire of machines for maintenance of roads- Wote sub ward; Kumuya-Ngunze Rd and Kambati-Kimayu Rd	1,000,000.00
833	Wote	Transport	Community Labour based works- Wote sub ward	1,500,000.00
834	Wote	Transport	Hire of machines for opening of roads in Nziu sub ward; Nziu, Kombai-Kaiti Rd and Kivandini Kitikyumu-Nziu Rd	1,500,000.00
835	wote and makindu	Health	Electricity upgrade - MCRH, Makindu SCH and RHF's Electrification"	433,004.00
836	Wote Nziu	Gender	Fencing, electrification and Toilet construction at Nziu social hall	3,520,000.00
837	Wote Nziu	Lands	Construction of upendo toilet Nziu	1,000,000.00
838	Wote Nziu	Transport	Road Improvement programme -Fuel	1,000,000.00
839	Wote/ Nziu	Gender	Fixing of goalposts at Kitikyumu playground	500,000.00
840	Wote/Nziu	Education	Construction of Nziu ECDE	70,000.00

No	Ward	Department	Expenditure item	FY 202223 Supplementary Budget 2
841	Wote/Nziu	Education	St. Johns Malivani ECDE Construction of 2classrooms, 3 door toilet, water tanks (10,000ltrs) and office	3,500,000.00
842	Wote/Nziu	Education	Kavilani ECDE Construction of 2 classrooms, an office, 3 door toilet, water tanks(10,000ltrs), office and fencing.	3,500,000.00
843	Wote/Nziu	Gender	Completion of Kitikyumu playground	500,000.00
844	Wote/Nziu	Health	Upgrading of Bosnia Dispensary	803,536.10
845	Wote/Nziu	Lands	Community led sanitation program	500,000.00
846	Wote/Nziu	Lands	Community led sanitation program	500,000.00
847	Wote/Nziu	Transport	Kwa Kamende-Nyunzu road, Nzainga road	25,000.00
848	Wote/Nziu	Transport	Jeshi la wokovu-Kimeu Muiya road; Kivatu, Kyule-Ngalama road	25,000.00
849	Wote/Nziu	Transport	Iviani-Ndue Nguu road	25,000.00
850	Wote/Nziu	Transport	Kyenze-Kathuma road	25,000.00
851	Wote/Nziu	Transport	Mlolongo-Junction road	25,000.00
852	Wote/Nziu	Transport	Kiti kyumu AIC to kwa kisula to Kaiti road	25,000.00
853	Wote/Nziu	Transport	Mikwani-Kwa Matundu-Nziu road	137,164.40
854	Wote/Nziu	Water	Kaiti-Kamunyii-Nthangu Water Project	800,388.00
855	Wote/Nziu	Water	Solarization and distribution of Malivani Borehole	1,966,140.00
856	Wote/Nziu	Water	Water distribution from Kivandini to Katoloni and storage tanks- water distribution from Kivandini to katoloni market from WOWASCO line	2,500,000.00
857	Wote/Nziu	Water	Kaiti-Kamunyii water project- Pipes to be changed to HDP, 3 storage tanks(10,000ltrs) and distribution to Kavaati	5,000,000.00
			Total	1,379,775,582.76