

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

FINANCIAL YEAR 2023/24

PROGRAMME BASED BUDGET ESTIMATES

JUNE 2023

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EXECUTIVE SUMMARY

The FY 2023/24 Budget estimates is prepared in accordance with PFMA 2012 section 125 which requires the County Government prepare and submit the County budget to the County Assembly by 30th April each year.

The 2023/24 budget is the first to implement the approved CIDP 2023-27 and is geared towards realization of the County Government's transformational development agenda. It will implement development programs and strategies identified in Annual development plan and County Fiscal Strategy Paper

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

Framework for the FY 2023/24

The Government is committed to ensuring prudent application of public resources for realization of optimum service delivery as mandated by PFMA section 104.

Expenditure and cost Management

The total Budget for the financial year is Kshs 10,568,289,780.00 comprising of Kshs 9,640,236,820.00 allocations to the County Executive and Kshs 928,052,960.00 as allocation to the County Assembly.

Recurrent Budget.

The FY 2023/24 total recurrent budget (personnel, operations and maintenance) amounts to Kshs. 7,342,391,532 (69 Percent) with personnel budget being Kshs of 4,429,060,726 (42 percent) and operations and maintenance Kshs. 2,913,330,806 (28 percent).

Development Budget.

The FY 2023/24 Development budget is Kshs. 3,225,898,248.00 (31 percent) which will be implemented within the County to achieve the Government's “development agenda.

Revenue

In order to fund the FY 2023/24 budget, The County aims at generating revenues amounting to Kshs 10,568,289,780. The Equitable Share from the National Government is projected to be Kshs. 8,455,460,962(80 percent), conditional allocations, loans and grants Kshs. 912,828,818.00 (9 percent) and own source revenues amounting to Kshs. 1,200,000,000 (11 percent).

Damaris Mumo Kavoi

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

1. BUDGET SUMMARY

1.1. FY 2023/24 Resource Basket

Revenue source	Revenue	Ration
Equitable share from National Government	8,455,460,962	80%
Conditional Allocation - other loans & grants	912,828,818	9%
Own Source Revenue - Other Sources	1,200,000,000	11%
Total Revenue 2023-2024	10,568,289,780	

1.2. Total Revenues Own Source

No	SOURCES	FY 2022/23 Estimates	FY 2023/24	FY 2024/25	FY 2025/26
	A) OWN SOURCES				
1	Agriculture- Mechanization	2,000,000	2,000,000	2,100,000	2,205,000
2	ASK Show	2,000,000	2,000,000	2,100,000	2,205,000
3	BMT (Market Entrance)	45,000,000	45,000,000	47,250,000	49,612,500
4	Single Business Permits /Application/Conservancy fees	135,000,000	150,000,000	157,500,000	165,375,000
5	Conservancy	10,000,000	4,200,000	4,410,000	4,630,500
6	Parking	40,000,000	32,500,000	34,125,000	35,831,250
7	Stock Market	15,000,000	8,000,000	8,400,000	8,820,000
8	Stock Movement	5,000,000	5,000,000	5,250,000	5,512,500
9	Renewal Fee(Kiosks)	6,000,000	5,000,000	5,250,000	5,512,500
10	Agricultural Cess	22,000,000	14,000,000	14,700,000	15,435,000
11	Liquor License	60,000,000	70,000,000	73,500,000	77,175,000
12	Building Materials cess	5,000,000	2,500,000	2,625,000	2,756,250
13	Advertisement & Wall Branding	15,000,000	15,200,000	15,960,000	16,758,000

No	SOURCES	FY 2022/23 Estimates	FY 2023/24	FY 2024/25	FY 2025/26
14	Fines and Penalties	5,100,000	1,000,000	1,050,000	1,102,500
15	Stall Rent	3,200,000	3,500,000	3,675,000	3,858,750
16	Motor Veh/Cycle Reg	5,000,000	2,500,000	2,625,000	2,756,250
17	Fire certificate	200,000	1,000,000	1,050,000	1,102,500
18	Development Approvals(all lands development fees	35,000,000	50,000,000	52,500,000	55,125,000
19	Plot Rates/Rent & other dues	120,000,000	149,500,000	156,975,000	164,823,750
20	Water & Environment- Consent, Nema, mining, penalties	7,000,000	2,000,000	2,100,000	2,205,000
21	Hire of County Facilities / Equipment /Gym	200,000	500,000	525,000	551,250
22	Training			-	-
23	Coop Audit services	300,000	300,000	315,000	330,750
24	Weights & Measures	1,500,000	1,800,000	1,890,000	1,984,500
25	Agriculture- Agricultural Training Conference	5,000,000	2,000,000	2,100,000	2,205,000
26	Public health	25,000,000	25,000,000	26,250,000	27,562,500
27	Health UHC Registration	30,000,000	30,000,000	31,500,000	33,075,000
28	Makueni Fruit Processing Plant AIA	60,000,000	50,000,000	52,500,000	55,125,000
29	Sand Authority AIA	30,000,000	35,000,000	36,750,000	38,587,500
30	Veterinary Health AIA	15,000,000	10,000,000	10,500,000	11,025,000
31	Community Information Centres AIA	500,000	500,000	525,000	551,250
	Sub Total	705,000,000	720,000,000	756,000,000	793,800,000
	AIA			-	-
32	Health FIF	140,000,000	200,000,000	210,000,000	220,500,000
33	NHIF and Linda Mama Reimbursement	240,000,000	280,000,000	294,000,000	308,700,000
	Sub Total	380,000,000	480,000,000	504,000,000	529,200,000
	TOTAL OWN SOURCE REVENUE	1,085,000,000	1,200,000,000	1,260,000,000	1,323,000,000

1.3. Budget summary – By economic classification

Expenditure Classification	FY 2022/23 Revised Budget Estimates	Fy 2023/24 Budget Estimates	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected Budget Estimates
Current Expenditure	7,480,828,765.39	7,342,391,532.20	7,261,456,397.98	7,650,401,756.55
Compensation to Employees	4,591,332,710.50	4,429,060,726.32	4,632,823,252.10	4,836,935,954.99
Use of goods and services	2,279,705,322.62	2,319,609,625.76	2,163,918,421.38	2,259,816,285.79
Current Transfers Govt. Agencies	-	-		
Other Recurrent	609,790,732.27	593,721,180.12	464,714,724.50	553,649,515.77
Capital Expenditure	3,283,913,117.01	3,225,898,247.80	3,342,528,541.00	4,030,525,352.00
Acquisition of Non-Financial Assets	-			
Other Development	3,283,913,117.01	3,225,898,247.80	3,342,528,541.00	4,030,525,352.00
Total Expenditure of Vote	10,764,741,882.39	10,568,289,780.00	10,603,984,938.98	11,680,927,108.55

1.4. Budget summary – Summary by programme

Department	Programme/ Sub Programme	FY 2022/23 Budget	FY 2023/24 Budget Estimates	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates
Agriculture, Livestock & Fisheries	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	572,219,719.25	807,278,515.82	421,147,706.17	550,453,458.58
	Programme 2: Land, Crop development & productivity				
	SP2. 1 Land, Crop development & productivity	279,073,053.33	150,434,606.02	154,947,644.20	159,596,073.53
	P3; Agribusiness and information management				
	SP3. 1 Agribusiness and information management	115,115,185.36	112,992,264.56	116,382,032.50	119,873,493.47
	Programme 4: Livestock Production, Management and Development				
	SP4. 1 Livestock Production, Management and Development	68,924,582.45	148,289,620.42	152,738,309.03	157,320,458.30

	Programme 5: Cooperative development and management				
	SP5. 1 Cooperative development and management	10,985,128.00	28,467,637.96	29,321,667.10	30,201,317.11
	Total Budget	1,046,317,668.39	1,247,462,644.79	874,537,359.00	1,017,444,801.00
Transport & Infrastructure	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	108,939,813.25	138,728,847.80	152,601,732.58	167,861,905.84
	Programme 2: Road transport				
	SP2. 1 Road transport	470,320,678.76	395,573,500.00	212,448,848.72	233,558,433.09
	P3; Infrastructure development				
	SP3. 1 Infrastructure development	20,691,573.04	3,163,000.00	3,479,300.00	3,827,230.00
	Programme 2: Energy Infrastructure & development				
	SP4. 1 Energy Infrastructure & development	108,599,573.14	120,913,467.00	133,004,813.70	146,305,295.07
	Total Budget	708,551,638.19	658,378,814.80	501,534,695.00	551,552,864.00
Trade, Industry & Cooperatives	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	72,942,200.98	96,860,232.29	106,479,214.69	114,863,819.54
	Programme 2: Trade development & promotion				
	SP2.4; Trade marketing & promotion	22,005,389.85	98,300,000.00	108,018,000.00	118,704,440.00
	P3; Industrial development and promotion				
	SP3. 1 Industrial development and promotion	350,000.00	100,750,000.00	107,515,421.80	218,519,872.04
	Programme 4: Tourism development & promotion				
	SP4. 1 Tourism development & promotion	3,350,000.00	8,330,000.00	9,149,000.00	10,049,480.00
	Programme 5: Culture, Art and the Music promotion				
	SP5.1: Culture, Art and the Music promotion	8,831,500.00	17,450,000.00	47,811,129.00	32,048,792.19
	Total Budget	107,479,090.83	321,690,232.29	378,972,765.49	494,186,403.77
Land, Physical Planning & Mining	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	66,304,657.51	63,436,600.12	244,561,874.97	249,027,219.27
	Programme 2: : Land Survey & Mapping				

	SP2. 1 : Land Survey & Mapping	35,944,244.80	29,475,000.00	31,190,000.00	32,839,000.00
	P3; Urban planning				
	SP3. 1 Urban planning	20,275,000.00	27,625,000.00	72,752,500.00	86,572,250.00
	Programme 4: Mining mapping & development				
	SP4. 1 Mining mapping & development	900,000.00	2,249,857.00	2,474,842.70	2,722,326.97
	Programme 5: Environment management and protection				
	SP 5. 1 Environment management and protection	102,088,541.87	89,000,000.00	93,450,000.00	98,122,500.00
	Programme 1: Wote Municipality				
	SP 1. 1 Wote Municipality	114,290,136.26	-	-	-
	Total Expenditure of Vote	339,802,580.44	211,786,457.12	444,429,217.67	469,283,296.24
Wote Municipality	Programme 1: Wote Municipality				
	SP 1. 1 Wote Municipality		49,277,869.56	137,705,656.52	141,476,222.17
	Total Expenditure of Vote		49,277,869.56	137,705,656.52	141,476,222.17
Emali-Sultan Municipality	Programme 1: Emali-Sultan Municipality				
	SP 1. 1 Emali-Sultan Municipality		59,585,314.42	65,543,845.86	72,098,230.45
	Total Expenditure of Vote		59,585,314.42	65,543,845.86	72,098,230.45
Water and sanitation	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	126,464,207.33	90,404,324.75	109,235,040.99	115,041,543.04
	Programme 2: Water infrastructure Development				
	SP 2.1 Water harvesting and storage	147,172,984.04	181,482,000.00	329,305,200.00	630,838,470.00
	SP 2.2.Piped water supply infrastructure	300,749,058.98	247,070,000.00	262,595,000.00	281,977,750.00
	SP2.3 Ground water development	98,975,005.09	74,030,000.00	96,466,000.00	125,793,200.00
	Total Budget	673,361,255.44	592,986,324.75	797,601,240.99	1,153,650,963.04
Sand Authority	Programme 1: General administration & planning				
	SP 1.1: General administration & Planning	101,922,984.33	78,642,065.20	82,324,158.26	92,215,376.00
	Total Budget	101,922,984.33	78,642,065.20	82,324,158.26	92,215,376.00

Education & ICT	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	399,775,305.55	404,339,419.80	416,469,602.39	428,963,690.47
	Programme 2: Early childhood education				
	SP1. 1 Early childhood education	121,373,147.93	139,990,128.83	73,926,832.00	94,593,837.55
	Programme 3: Technical training & non formal education				
	SP1. 1 Technical training & non formal education	68,844,282.51	65,193,000.00	67,148,790.00	69,163,253.70
	Programme 4: Support to education				
	SP1. 1 Support to education	27,948,743.33	133,298,250.00	137,297,197.50	141,416,113.43
	Programme 5; ICT Infrastructure & Systems Development				
	SP3. 1 ICT Infrastructure & Systems Development	57,243,478.06	54,898,000.00	56,544,940.00	58,241,288.20
	Programme 6; Internship, Mentorship and volunteerism				
	Sub-Programme 6.1: Internship, Mentorship and volunteerism	-	15,798,250.00	16,272,197.50	16,760,363.43
	Total Budget	675,184,957.38	813,517,048.63	767,659,559.39	809,138,546.77
Health	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	3,569,798,510.26	3,152,554,631.64	3,149,525,185.78	3,248,828,911.96
	Programme 2: Curative health care services				
	SP2. 1 :Curative health care services	235,312,800.00	342,750,000.00	372,034,895.49	441,020,600.32
	Programme 3; Preventive and promotive health care services				
	SP3. 1 Preventive and promotive health care services	181,606,500.00	96,399,500.00	138,926,676.44	142,932,373.94
	Total Expenditure of Vote	3,986,717,810.26	3,591,704,131.64	3,660,486,757.71	3,832,781,886.23
Gender & Social Services	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	66,810,744.05	53,782,188.97	59,160,407.87	118,543,429.19
	Programme 2: Gender & Social Development				
	SP2. 1 Gender & Social Development	30,153,934.96	59,451,971.56	94,443,895.12	52,062,670.00
	P3; Youth Development support & Empowerment				

	SP3. 1 Youth Development	22,719,160.00	27,500,000.00	30,030,000.00	33,880,000.00
	Programme 2: Sports Development				
	SP4. 1 Sports Development	56,139,508.00	66,897,204.00	37,875,476.44	66,514,832.58
	Total Budget	175,823,347.01	207,631,364.53	221,509,779.43	271,000,931.77
County Attorney	Programme 1: Legal & advisory services				
	SP1. 1 Legal & advisory services	14,463,197.87	34,023,507.24	55,224,682.60	56,285,916.73
	Total Budget	14,463,197.87	34,023,507.24	55,224,682.60	56,285,916.73
County Secretary	Programme 1:Leadership and coordination of departments.				
	SP1. 1 Leadership and coordination of departments.	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73
	Total Budget	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73
Governship	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35
	Total Budget	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35
Devolution & Public Service	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	277,700,081.83	267,787,612.14	297,528,576.99	309,000,777.39
	Programme 2: :Public Participation & Civic Education				
	SP2. 1 :Public Participation & Civic Education	25,161,696.60	13,457,797.10	14,130,686.95	14,837,221.30
	Programme 3; Research,Documentation & Knowledge Management				
	SP4. 1 Research,Documentation & Knowledge Management	-	4,500,000.00	4,725,000.00	4,961,250.00
	Programme 4: Cordination of Service Delivery and Enforcement				
	SP4. 1 Cordination of Service Delivery and Enforcement	3,304,420.00	30,120,000.00	31,626,000.00	33,207,300.00
	Programme 5: Disaster Risk Mitigation and Preparedness				
	SP 5.1 Disaster Risk Mitigation and Preparedness		10,460,000.00	10,983,000.00	11,532,150.00
	Programme 6: Alcoholics Drinks Control and Licencing				

	SP6. 1 Alcoholics Drinks Control and Licencing	-	6,400,000.00	6,720,000.00	7,056,000.00
	Total Budget	306,166,198.43	332,725,409.24	365,713,263.94	380,594,698.69
County Public Service Board	Programme 1: Public Service Human Resource Management and Development				
	SP1.1 : Public Service Human Resource Management and Development	74,013,065.60	75,513,647.16	109,393,595.24	125,499,217.29
	Total Budget	74,013,065.60	75,513,647.16	109,393,595.24	125,499,217.29
Finance & Socio Economic Planning	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	705,720,744.11	431,079,137.92	386,252,804.20	413,352,561.97
	Programme 2: Public financial management				
	SP2.1 Accounting services	8,425,441.00	5,450,000.00	5,722,500.00	6,008,625.00
	SP2.2; Budget formulation, coordination and management	43,196,870.00	45,105,038.68	47,360,290.61	49,728,305.14
	SP2.3; Internal audit services	4,500,000.00	9,850,000.00	10,342,500.00	10,859,625.00
	SP2.4; Resource mobilisation	51,628,260.00	27,200,000.00	28,560,000.00	29,988,000.00
	SP2.5; Supply chain management services	7,058,475.00	5,550,000.00	5,827,500.00	6,118,875.00
	SP2.6; Economic planning	40,049,472.61	13,314,858.12	13,980,601.03	14,679,631.08
	SP2.7; Monitoring and Evaluation		9,450,000.00	9,922,500.00	10,418,625.00
	SP2.8; County Statistics		7,000,000.00	7,350,000.00	7,717,500.00
	SP2.9; Enterprise Risk Management		2,650,000.00	2,782,500.00	2,921,625.00
	SP2.10; Assets Management		3,950,000.00	4,147,500.00	4,354,875.00
	Total Budget	860,579,262.72	560,599,034.72	522,248,695.84	556,148,248.19
County Assembly	Legislation & Oversight	955,775,127.80	928,052,960.00	767,066,938.67	754,942,604.13
	TOTAL COUNTY BUDGET	10,764,741,882.39	10,568,289,780.00	10,603,984,938.98	11,680,727,108.55

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 2023/24, 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 – 2025/26 (Kshs)

Programme/ Sub Programme	Revised Budget (2)Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1:General Administration & support services				
SP1. 1 General Administration & Support Services	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35
Total Expenditure of P.1	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35
Total Expenditure of Vote	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35

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

Expenditure Classification	Revised Budget (2) Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35
Compensation to Employees	97,923,456.47	71,883,429.30	75,477,600.77	79,251,480.80
Use of goods and services	103,049,000.05	124,932,515.33	137,425,766.86	151,168,343.55
Current Transfers Govt. Agencies				
Other Recurrent	50,125,825.30	16,750,000.00	18,425,000.00	20,267,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35

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

Expenditure Classification	Revised Budget (2)	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.				
Current Expenditure	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35
Compensation to Employees	97,923,456.47	71,883,429.30	75,477,600.77	79,251,480.80
Use of goods and services	103,049,000.05	124,932,515.33	137,425,766.86	151,168,343.55
Other Recurrent	50,125,825.30	16,750,000.00	18,425,000.00	20,267,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35
Compensation to Employees	97,923,456.47	71,883,429.30	75,477,600.77	79,251,480.80
Use of goods and services	103,049,000.05	124,932,515.33	137,425,766.86	151,168,343.55
Other Recurrent	50,125,825.30	16,750,000.00	18,425,000.00	20,267,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	251,098,281.82	213,565,944.63	231,328,367.63	250,687,324.35

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22 2022/23	2023/24	2024/25	2025/26
County Governor	5	1	1	13,437,149.60	14,144,368.00	15,558,804.80	17,114,685.28
Deputy Governor	6	1	1	8,933,448.50	9,403,630.00	10,343,993.00	11,378,392.30
Deputy Director HRM & Development	Q	1	1	2,895,387.49	3,047,776.30	3,352,553.93	3,687,809.32
Assistant Director Administration	P	2	1	2,653,464.67	2,793,120.70	3,072,432.77	3,379,676.05
Principal Executive Secretary	P	1	1	2,573,900.08	2,709,368.50	2,980,305.35	3,278,335.89
Principal Public Communications Officer	N	2	2	3,625,668.16	3,816,492.80	4,198,142.08	4,617,956.29
Senior Administrative Officer	M	2	1	1,292,151.62	1,360,159.60	1,496,175.56	1,645,793.12
Senior Public Communications Officer	L	1	1	1,164,511.24	1,225,801.30	1,348,381.43	1,483,219.57
Senior Cultural Officer	L	1	1	1,202,366.36	1,265,648.80	1,392,213.68	1,531,435.05
Public Communications Office	K	2	2	1,898,143.80	1,998,046.10	2,197,850.71	2,417,635.78
Assistant Office Administrator	J	4	4	3,307,865.42	3,481,963.60	3,830,159.96	4,213,175.96
Office Administrative assistant and Chief Driver	H	2	2	1,222,431.60	1,286,770.10	1,415,447.11	1,556,991.82
Senior Driver and Supervisor	G	2	2	841,946.73	886,259.72	974,885.69	1,072,374.26

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22 2022/23	2023/24	2024/25	2025/26
Support Supervisor	E	2	1	363,136.84	382,249.30	420,474.23	462,521.65
Driver 3	D	1	1	761,406.95	801,481.00	881,629.10	969,792.01
Driver 2	B	1	1	615,205.94	647,585.20	712,343.72	783,578.09
County Chief Officer	S	1	1	3,840,933.61	3,648,996.40	4,013,896.04	4,415,285.64
Chief of Staff	S	1	1	3,377,621.19	3,208,836.40	3,529,720.04	3,882,692.04
Director - Governor's Press Service	R	1	1	3,034,098.03	2,882,479.60	3,170,727.56	3,487,800.32
Communications Officer	N	1	1	2,230,454.35	2,118,995.20	2,330,894.72	2,563,984.19
Personal Secretary to the Governor	K	1	1	1,167,805.39	1,109,448.40	1,220,393.24	1,342,432.56
Personal Assistant to the Governor	L	1	1	1,322,528.74	1,256,440.00	1,382,084.00	1,520,292.40
Personal Assistant to the Deputy Governor	L	1	1	1,322,528.74	1,256,440.00	1,382,084.00	1,520,292.40
Personal Driver to the Governor	H	1	1	618,815.54	587,892.40	646,681.64	711,349.80
Personal Driver to the Deputy Governor	H	1	1	618,815.54	587,892.40	646,681.64	711,349.80
Messenger for the Deputy Governor's Office	G	1	1	588,589.08	559,176.40	615,094.04	676,603.44
Cook in the Deputy Governor's Residence	G	1	1	399,121.08	379,176.40	417,094.04	458,803.44
Gardener at the Deputy Governor's Residence	G	1	1	371,151.18	352,604.20	387,864.62	426,651.08
Protocal Officer	H	1	1	310,138.06	294,640.00	324,104.00	356,514.40
Office Assistant	K	1	1	459,944.10	436,960.00	480,656.00	528,721.60
Fleet Mgt. and Logistics Assistant	K	1	1	499,942.31	474,959.44	522,455.38	574,700.92
Fleet Mgt. and Logistics Assistant	K	1	1	499,942.31	474,959.44	522,455.38	574,700.92

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22 2022/23	2023/24	2024/25	2025/26
Accounts Assistant	K	1	1	459,944.10	436,960.00	480,656.00	528,721.60
Communications Officer	K	1	1	459,944.10	436,960.00	480,656.00	528,721.60
Cleaner	D	1	1	235,235.05	223,480.00	245,828.00	270,410.80
Office Assistant	H	1	1	885,236.60	841,000.00	925,100.00	1,017,610.00
Office Assistant	H	1	1	748,747.64	711,331.60	782,464.76	860,711.24
Office Cleaner	H	1	1	371,652.01	353,080.00	388,388.00	427,226.80
Total				97,923,456.47	71,883,429.30	75,477,600.77	79,251,480.80

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievements 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme; General administration & planning							
Outcome: Strengthened county planning, coordination and management of county services							
SP1.1 General administration & planning	Office of Governor & deputy Governor	Delivery of quality, efficient and effective 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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievements 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	cabinet coordination unit	Generating Cabinet memos	Number of Cabinet memos generated	40	40	40	40
	cabinet coordination unit	Generating / processing County Executive / legislative bills	Number of bills generated / processed	15	15	15	15
	Office of Governor & deputy Governor	Submission of Annual Progress	Number of Annual progress report	1	1	1	1
	Office of Governor & deputy Governor	Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1	1
	Office of Governor & deputy Governor	Co-ordinated and monitored operations and development in departments	Memos issued	Continuous	Continuous	Continuous	Continuous
	cabinet coordination unit	cabinet circulars/directives	Executive circulars issued	Continuous	Continuous	Continuous	Continuous
	cabinet coordination unit	Establish cabinet coordination unit	Operational cabinet coordination unit		1		
	Office of Governor & deputy Governor	Strengthen intergovernmental relations	No. of forum meetings held	Continuous	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Development of a County Communication Strategy	No. of strategy prepared		1		
	Governor & deputy Governor	Development of a County Communication Policy	No. of communication policies		1		
	Office of	E-magazine and website content development	No. of E magazines produces	12	12	12	12

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievements 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Governor & deputy Governor						
	Governor & deputy Governor	County public archives and public records housed, controlled and preserved	Number of county public archives and public records housed, controlled and preserved		1		
	Office of Governor & deputy Governor	Efficient Protocol Service	Number of citizen's complaints/concerns received and handled;	4	4	4	4

3. COUNTY SECRETARY

3.1. Department's Vision and Mission

Vision

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

Mission

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

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

In the FY 2022/2023, the department strengthened performance management systems, county Service Delivery and enhanced the county staff welfare. This will be enhanced in FY 2023/24 together with supporting coordinated multi-sectoral approach in development.

3.3. Programme Objectives

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

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

Programme/ Sub Programme	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Leadership & coordination of departments				
SP1. 1 Leadership & coordination of departments	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73
Total Expenditure of P.1	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73
Total Expenditure of Vote	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73
Compensation to Employees	160,615,660.87	234,952,080.22	246,699,684.23	259,034,668.44
Use of goods and services	317,731,555.03	348,794,929.06	366,234,675.51	384,546,409.29
Other Recurrent	9,138,200.00	7,400,000.00	7,770,000.00	8,158,500.00
Capital Expenditure				
Other Development				
Total Expenditure of Vote	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1:Leadership & coordination of departments				
Current Expenditure	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73
Compensation to Employees	160,615,660.87	234,952,080.22	246,699,684.23	259,034,668.44
Use of goods and services	317,731,555.03	348,794,929.06	366,234,675.51	384,546,409.29
Other Recurrent	9,138,200.00	7,400,000.00	7,770,000.00	8,158,500.00
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73
Sub-Programme 1.1:Leadership & coordination of departments				
Current Expenditure	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73
Compensation to Employees	160,615,660.87	234,952,080.22	246,699,684.23	259,034,668.44
Use of goods and services	317,731,555.03	348,794,929.06	366,234,675.51	384,546,409.29
Other Recurrent	9,138,200.00	7,400,000.00	7,770,000.00	8,158,500.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	487,485,415.90	591,147,009.28	620,704,359.74	651,739,577.73

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22	EXPENDITURE ESTIMATES			
POSITION Title	J G	IN POSITION	2022/23	2023/24	2024/25	2025/26
County Secretary		1	4,380,810.00	4,172,200.00	4,589,420.00	5,048,362.00
Ag. County Secretary	S	1	4,259,915.90	4,484,122.00	4,932,534.20	5,425,787.62
Director of Administration	R	1	3,478,936.67	3,662,038.60	4,028,242.46	4,431,066.71
Director	R	1	3,152,597.14	3,318,523.30	3,650,375.63	4,015,413.19
Director Human Resource Management and Development	R	1	3,478,936.67	3,662,038.60	4,028,242.46	4,431,066.71
Deputy Director HRM & Development	Q	1	2,895,387.49	3,047,776.30	3,352,553.93	3,687,809.32
Assistant Director HRM & Development	P	1	2,269,748.08	2,389,208.50	2,628,129.35	2,890,942.29
Assistant Director Office Administrative Services	P	1	2,216,298.61	2,332,945.90	2,566,240.49	2,822,864.54
Assistant Director HRM & Development	P	1	2,269,748.08	2,389,208.50	2,628,129.35	2,890,942.29
Chief Administrative Officer	N	1	1,862,424.08	1,960,446.40	2,156,491.04	2,372,140.14
Senior HRM & Development Officer	L	1	1,128,032.66	1,187,402.80	1,306,143.08	1,436,757.39
ICT Officer	K	1	569,040.50	598,990.00	658,889.00	724,777.90
HRM & Development Officer[1]	K	1	934,549.30	983,736.10	1,082,109.71	1,190,320.68
*Records Management Officer[1]	K	1	815,890.69	858,832.30	944,715.53	1,039,187.08
HRM & Development Officer[1]	K	1	815,890.69	858,832.30	944,715.53	1,039,187.08
HRM & Development Officer [2]	J	1	415,112.00	436,960.00	480,656.00	528,721.60
Administrative Officer[2]	J	1	1,208,816.77	1,272,438.70	1,399,682.57	1,539,650.83
Clerical Officer[1]	G	1	598,870.31	630,389.80	693,428.78	762,771.66
Driver[1]	F	1	429,481.70	452,086.00	497,294.60	547,024.06
Copy Typist[2]	E	1	859,572.35	904,813.00	995,294.30	1,094,823.73

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22	EXPENDITURE ESTIMATES			
POSITION Title	J G	IN POSITION	2022/23	2023/24	2024/25	2025/26
Clerical Officer[2]	E	1	836,171.00	880,180.00	968,198.00	1,065,017.80
Driver [2]	E	1	363,136.84	382,249.30	420,474.23	462,521.65
Senior Messenger	C	1	768,278.30	808,714.00	889,585.40	978,543.94
Senior Market Attendant	B	1	709,774.93	747,131.50	821,844.65	904,029.12
Labourer[1]	B	1	615,205.94	647,585.20	712,343.72	783,578.09
Vacant Positions Filling				91,000,000		
Gratuity				100,883,231	110,971,554	122,068,709
Total		24	36,951,816	234,952,080	246,699,684	259,034,668

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/2023	Target 2023/2024	Target 2024/2025
Programme; Leadership & coordination of departments								
Outcome: Strengthened county planning, coordination and management of county services								
	County Secretary	Motivated workforce	3800	No of staff enrolled in insurance cover	3800	3800	3800	3800
	County Secretary	County service delivery unit	1	Operational county service delivery unit	1	1	1	1
	County Secretary	Improved service delivery	3800	No of staff on Cascaded performance contracts	3800	3800	3800	3800

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/2023	Target 2023/2024	Target 2024/2025
	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 2023/24, 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 Estimates (2)	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Legal & advisory services.				
SP1. 1 Legal & advisory services.	14,463,197.87	34,023,507.24	55,224,682.60	56,285,916.73
Total Expenditure of P.1	14,463,197.87	34,023,507.24	55,224,682.60	56,285,916.73
Total Expenditure of Vote	14,463,197.87	34,023,507.24	55,224,682.60	56,285,916.73

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	14,463,197.87	34,023,507.24	55,224,682.60	56,285,916.73
Compensation to Employees	3,119,772.65	14,072,319.24	14,775,935.20	15,314,731.96
Use of goods and services	10,910,224.83	19,351,188.00	39,818,747.40	40,309,684.77
Current Transfers Govt. Agencies				
Other Recurrent	433,200.40	600,000.00	630,000.00	661,500.00
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure of Vote	14,463,197.87	34,023,507.24	55,224,682.60	56,285,916.73

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Legal & advisory services				
Current Expenditure	14,463,197.87	34,023,507.24	55,224,682.60	56,265,916.73
Compensation to Employees	3,119,772.65	14,072,319.24	14,775,935.20	15,314,731.96
Use of goods and services	10,910,224.83	19,351,188.00	39,818,747.40	40,309,684.77
Other Recurrent	433,200.40	600,000.00	630,000.00	661,500.00
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	14,463,197.87	34,023,507.24	55,224,682.60	56,285,916.73
Sub-Programme 1.1: Legal & advisory services.				
Current Expenditure	14,463,197.87	34,023,507.24	55,224,682.60	56,285,916.73
Compensation to Employees	3,119,772.65	14,072,319.24	14,775,935.20	15,314,731.96
Use of goods and services	10,910,224.83	19,351,188.00	39,818,747.40	40,309,684.77
Other Recurrent	433,200.40	600,000.00	630,000.00	661,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	14,463,197.87	34,023,507.24	55,224,682.60	56,285,916.73

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

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

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme; Legal & advisory services								
Outcome: Ttimely legal advisory services to both county entities and the public.								
	Legal department	Reduced number of litigations		No of cases concluded	2	3	2	2
		Established county attorney office	0	Operational county attorney's office	1	-	-	-
		Processing of County Bills		No of bills formulated	10	8	8	8
		Drafting of conveyancing documents		Number of conveyancing documents drafted	3	5	5	5

5. COUNTY PUBLIC SERVICE BOARD

5.1. Department's Vision and Mission

Vision

A public service that thrives and where performance excels

Mission

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

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

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

In the FY 2022/23, the Board aims at strengthening the County Human Resources and performance Management System and develop a scheme of service for all cadres, which will guide career progression and development as well as succession management.

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

In the medium term, the CPSB will institutionalize and strengthen the performance management system, develop a comprehensive county human resource plans, finalise the scheme of service for all cadre of staff and cascade it to the respective departments and agencies. In addition, it will facilitate development of the county promotions policy, succession management policy, establish Board Resource Centre and automate processes and procedures undertaken by the board. These interventions will be geared towards enhancing institutional and human resource capacity for quality delivery of services.

5.3. Programme Objectives

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

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

Programme/ Sub Programme	Revised Budget Estimates FY 2022/23	Budget Estimates	Projected Estimates	
		FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Public Service Human Resource Management and Development.				
SP1. 1 Public Service Human Resource Management and Development	74,013,065.60	75,513,647.16	109,289,329.52	123,253,795.99
Total Expenditure of P.1	74,013,065.60	75,513,647.16	109,289,329.52	123,253,795.99
Total Expenditure of Vote	74,013,065.60	75,513,647.16	109,289,329.52	123,253,795.99

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

Expenditure Classification	Revised Budget Estimates FY 2022/23	Budget Estimates FY 2023/24	Projected Estimates	
			FY 2024/25	FY 2025/26
Current Expenditure	74,013,065.60	75,513,647.16	79,289,329.52	83,253,795.99
Compensation to Employees	34,601,167.60	34,928,332.74	36,674,749.38	38,508,486.85
Use of goods and services	34,116,900.00	32,135,314.42	33,742,080.14	35,429,184.15
Current Transfers Govt. Agencies				
Other Recurrent	5,294,998.00	8,450,000.00	8,872,500.00	9,316,125.00
Capital Expenditure	-	-	30,000,000.00	40,000,000.00
Acquisition of Non-Financial Assets				
Other Development	-		30,000,000.00	40,000,000.00
Total Expenditure of Vote	74,013,065.60	75,513,647.16	109,289,329.52	123,253,795.99

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

Expenditure Classification	Revised Budget Estimates FY 2022/23	Budget Estimates FY 2023/24	Projected Estimates	
			FY 2024/25	FY 2025/26
Programme 1: Public Service Human Resource Management and Development.				
Current Expenditure	74,013,065.60	75,513,647.16	79,289,329.52	83,253,795.99
Compensation to Employees	34,601,167.60	34,928,332.74	36,674,749.38	38,508,486.85
Use of goods and services	34,116,900.00	32,135,314.42	33,742,080.14	35,429,184.15
Other Recurrent	5,294,998.00	8,450,000.00	8,872,500.00	9,316,125.00
Capital Expenditure	-	-	30,000,000.00	40,000,000.00
Acquisition of Non-Financial Assets				
Other Development	-		30,000,000.00	40,000,000.00
Total Expenditure	74,013,065.60	-	109,289,329.52	123,253,795.99
Sub-Programme 1.1: Public Service Human Resource Management and Development.				
Current Expenditure	74,013,065.60	75,513,647.16	79,289,329.52	83,253,795.99
Compensation to Employees	34,601,167.60	34,928,332.74	36,674,749.38	38,508,486.85
Use of goods and services	34,116,900.00	32,135,314.42	33,742,080.14	35,429,184.15

Expenditure Classification	Revised Budget Estimates FY 2022/23	Budget Estimates FY 2023/24	Projected Estimates	
			FY 2024/25	FY 2025/26
Other Recurrent	5,294,998.00	8,450,000.00	8,872,500.00	9,316,125.00
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	-		30,000,000.00	40,000,000.00
Total Expenditure	74,013,065.60	75,513,647.16	109,289,329.52	123,253,795.99

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

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

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

Programme Name	Delivery Unit	Key Output	Key Performance Indicators	Target Baseline FY 2022/23	Target FY 2023/24	Target FY 2024/25	Target FY 2025/26
Programme Name: Public Service Human Resource Management and Development							

Programme Name	Delivery Unit	Key Output	Key Performance Indicators	Target Baseline FY 2022/23	Target FY 2023/24	Target FY 2024/25	Target FY 2025/26
Objective: Engage and develop an efficient human resource in the public service.							
Outcome: Efficient and Effective Service Delivery to the citizenry							
Public Service Management and Development		Customer satisfaction surveys	% level of satisfaction with service delivery/ customer satisfaction		60	65	70
		Efficient service delivery	Average turnaround time for key processes and requests (Mins)		120	1	30
			%. of business processes fully re-engineered		60	70	75
			Public service productivity index %		60	75	80
			% of the population satisfied with their last experience of public services		60	70	80
			ISO certification done		1		
			No. of ISO Audit reports done			1	1
			Recruitment Portal developed		1		
			% of Digitized Records		20	60	100
		Performance management frameworks developed	% of public servants meeting 70% of performance appraisal targets		80	90	100
			Percentage of Performance Evaluations Completed on time		100	100	100
			No of county performance management framework established		1		
			Budget absorption rate		70	80	90
		Office block constructed	No. of office blocks constructed		1	1	
		Employee performance and productivity	No. of employee satisfaction surveys done		1	1	1

Programme Name	Delivery Unit	Key Output	Key Performance Indicators	Target Baseline FY 2022/23	Target FY 2023/24	Target FY 2024/25	Target FY 2025/26
			% of schemes of service prepared and validated		50	50	
			Percentage of Positions Filled Internally		60	70	80
			No. of Capacity assessment and rationalization report prepared and implemented		1		
			Rewards and Sanctions Framework Developed		1		
			HR Manual and Policies Developed		1	1	
			Succession management strategy developed and rolled out		1		
		Integrated and open access KM system in place	Integrated KM system in place		1		
			No of Knowledge sharing platforms established		1		
			No. of database of existing and new knowledge developed		1		

6. DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING

6.1. Department's Vision and Mission

Vision

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

Mission

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

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

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

By the beginning of the fourth quarter of the FY 2022/23, the department has met all statutory requirements in facilitating prudent financial management including preparation of the third County Integrated Development Plan 2023-27, Annual Development Plan 23/24, County Budget Review and Outlook Paper, Medium Term Debt Strategy Management Paper, County Fiscal Strategy Paper, Quarterly budget implementation reports and the County Annual Progress Report 2022. The County has finalized the FY 2023/24 budget estimates and submitted it to the County Assembly for consideration. Over the period the department has strengthened internal audit controls through periodic audits; enhanced resource own source revenue mobilization as well as enhancing access to external resources, loans and grants and; enhanced efficiency in budget execution and timely production of financial reports. Other key achievements include fruitful participatory budgeting processes for CIDP 2023-27 and FY 2022/23 budget, institutionalization of the County Sector working Groups and Completion of construction of a document warehouse. The department also ensured adherence to procurement systems and procedures through open contracting and implementation of e-procurement.

6.3. Programme Objectives

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

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

Programme/ Sub Programme	Revised Budget Estimates 2022/23	Budget Estimates	Projected Estimates	
		FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1. 1 General administration & planning	705,720,744.11	431,079,137.92	386,252,804.20	413,352,561.97
Total Expenditure of P.1	705,720,744.11	431,079,137.92	386,252,804.20	413,352,561.97
Programme 2: Public financial management				
SP2.1 Accounting services	8,425,441.00	5,450,000.00	5,722,500.00	6,008,625.00
SP2.2; Budget formulation, coordination and management	43,196,870.00	45,105,038.68	47,360,290.61	49,728,305.14
SP2.3; Internal audit services	4,500,000.00	9,850,000.00	10,342,500.00	10,859,625.00
SP2.4; Resource mobilisation	51,628,260.00	27,200,000.00	28,560,000.00	29,988,000.00
SP2.5; Supply chain management services	7,058,475.00	5,550,000.00	5,827,500.00	6,118,875.00
SP2.6; Economic planning	40,049,472.61	13,314,858.12	13,980,601.03	14,679,631.08
SP2.7; Monitoring and Evaluation		9,450,000.00	9,922,500.00	10,418,625.00
SP2.8; County Statistics		7,000,000.00	7,350,000.00	7,717,500.00
SP2.9; Enterprise Risk Management		2,650,000.00	2,782,500.00	2,921,625.00
SP2.10; Assets Management		3,950,000.00	4,147,500.00	4,354,875.00
Total Expenditure of P.2	154,858,518.61	129,519,896.80	135,995,891.64	142,795,686.22
Total Expenditure of Vote	860,579,262.72	560,599,034.72	522,248,695.84	556,148,248.19

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

Expenditure Classification	Revised Budget Estimates FY 2022/23	Budget Estimates FY 2023/24	Projected Estimates	
			FY 2024/25	FY 2025/26
Current Expenditure	601,433,413.86	540,599,034.72	491,498,695.84	528,823,248.19
Compensation to Employees	221,533,354.77	225,244,137.92	236,506,344.82	248,331,662.06
Use of goods and services	196,635,337.29	144,154,896.80	151,362,641.64	158,930,773.72
Current Transfers Govt. Agencies				
Other Recurrent	183,264,721.80	171,200,000.00	103,629,709.39	121,560,812.41
Capital Expenditure	259,145,848.86	20,000,000.00	30,750,000.00	27,325,000.00
Acquisition of Non-Financial Assets				
Other Development	259,145,848.86	20,000,000.00	30,750,000.00	27,325,000.00
Total Expenditure of Vote	860,579,262.72	560,599,034.72	522,248,695.84	556,148,248.19

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

Expenditure Classification	Revised Budget Estimates FY 2022/23	Budget Estimates FY 2023/24	Projected Estimates	
			FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
Current Expenditure	446,574,895.25	411,079,137.92	355,502,804.20	386,027,561.97
Compensation to Employees	221,533,354.77	225,244,137.92	236,506,344.82	248,331,662.06
Use of goods and services	44,895,293.68	28,135,000.00	29,541,750.00	31,018,837.50
Other Recurrent	180,146,246.80	157,700,000.00	89,454,709.39	106,677,062.41
Capital Expenditure	259,145,848.86	20,000,000.00	30,750,000.00	27,325,000.00
Acquisition of Non-Financial Assets				
Other Development	259,145,848.86	20,000,000.00	30,750,000.00	27,325,000.00
Total Expenditure	705,720,744.11	431,079,137.92	386,252,804.20	413,352,561.97
Sub-Programme 1.1: General administration & planning				
Current Expenditure	446,574,895.25	411,079,137.92	355,502,804.20	386,027,561.97
Compensation to Employees	221,533,354.77	225,244,137.92	236,506,344.82	248,331,662.06
Use of goods and services	44,895,293.68	28,135,000.00	29,541,750.00	31,018,837.50
Other Recurrent	180,146,246.80	157,700,000.00	89,454,709.39	106,677,062.41
Capital Expenditure	259,145,848.86	20,000,000.00	21,000,000.00	22,050,000.00

Acquisition of Non-Financial Assets				
Other Development	259,145,848.86	20,000,000.00	30,750,000.00	27,325,000.00
Total Expenditure	705,720,744.11	431,079,137.92	376,502,804.20	408,077,561.97
Programme 2: Public Financial Management				
Current Expenditure	154,858,518.61	129,519,896.80	135,995,891.64	142,795,686.22
Compensation to Employees	-	-	-	-
Use of goods and services	151,740,043.61	116,019,896.80	121,820,891.64	127,911,936.22
Other Recurrent	3,118,475.00	13,500,000.00	14,175,000.00	14,883,750.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	154,858,518.61	129,519,896.80	135,995,891.64	142,795,686.22
Sub-Programme 2.1: Financial Accounting Services				
Current Expenditure	8,425,441.00	5,450,000.00	5,722,500.00	6,008,625.00
Compensation to Employees	-	-	-	-
Use of goods and services	7,465,441.00	5,250,000.00	5,512,500.00	5,788,125.00
Other Recurrent	960,000.00	200,000.00	210,000.00	220,500.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-		-	-
Total Expenditure	8,425,441.00	5,450,000.00	5,722,500.00	6,008,625.00
Sub-Programme 2.2; Budget Formulation, Coordination and Management				
Current Expenditure	43,196,870.00	45,105,038.68	47,360,290.61	49,728,305.14
Compensation to Employees	-	-	-	-
Use of goods and services	43,196,870.00	45,105,038.68	47,360,290.61	49,728,305.14
Other Recurrent		-	-	-
Capital Expenditure			-	-
Other Development			-	-
Total Expenditure	43,196,870.00	45,105,038.68	47,360,290.61	49,728,305.14
Sub-Programme 2.3; Internal Audit Services				
Current Expenditure	4,500,000.00	9,850,000.00	10,342,500.00	10,859,625.00
Compensation to Employees	-	-	-	-
Use of goods and services	4,500,000.00	9,650,000.00	10,132,500.00	10,639,125.00
Other Recurrent	-	200,000.00	210,000.00	220,500.00
Capital Expenditure	-	-	-	-

Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	4,500,000.00	9,850,000.00	10,342,500.00	10,859,625.00
Sub-Programme 2.4; Resource Mobilisation				
Current Expenditure	51,628,260.00	27,200,000.00	28,560,000.00	29,988,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	51,628,260.00	15,800,000.00	16,590,000.00	17,419,500.00
Other Recurrent	-	11,400,000.00	11,970,000.00	12,568,500.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	51,628,260.00	27,200,000.00	28,560,000.00	29,988,000.00
Sub-Programme 2.5; Supply Chain Management Services				
Current Expenditure	7,058,475.00	5,550,000.00	5,827,500.00	6,118,875.00
Compensation to Employees	-	-	-	-
Use of goods and services	4,900,000.00	5,350,000.00	5,617,500.00	5,898,375.00
Other Recurrent	2,158,475.00	200,000.00	210,000.00	220,500.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	7,058,475.00	5,550,000.00	5,827,500.00	6,118,875.00
Sub-Programme 2.6; Economic Planning				
Current Expenditure	40,049,472.61	13,314,858.12	13,980,601.03	14,679,631.08
Compensation to Employees	-		-	-
Use of goods and services	40,049,472.61	13,314,858.12	13,980,601.03	14,679,631.08
Other Recurrent		-	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development	-		-	-
Total Expenditure	40,049,472.61	13,314,858.12	13,980,601.03	14,679,631.08
Sub-Programme 2.7; Monitoring and Evaluation				
Current Expenditure	-	9,450,000.00	9,922,500.00	10,418,625.00
Compensation to Employees	-	-	-	-

Use of goods and services	-	9,250,000.00	9,712,500.00	10,198,125.00
Other Recurrent		200,000.00	210,000.00	220,500.00
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development	-		-	-
Total Expenditure	-	9,450,000.00	9,922,500.00	10,418,625.00
Sub-Programme 2.8; County Statistics				
Current Expenditure	-	7,000,000.00	7,350,000.00	7,717,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,800,000.00	7,140,000.00	7,497,000.00
Other Recurrent		200,000.00	210,000.00	220,500.00
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development	-		-	-
Total Expenditure	-	7,000,000.00	7,350,000.00	7,717,500.00
Sub-Programme 2.9; Enterprise Risk Management				
Current Expenditure	-	2,650,000.00	2,782,500.00	2,921,625.00
Compensation to Employees	-		-	-
Use of goods and services	-	2,650,000.00	2,782,500.00	2,921,625.00
Other Recurrent		-	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-		-	-
Total Expenditure	-	2,650,000.00	2,782,500.00	2,921,625.00
Sub-Programme 2.10; Assets Management				
Current Expenditure	-	3,950,000.00	4,147,500.00	4,354,875.00
Compensation to Employees	-		-	-
Use of goods and services	-	2,850,000.00	2,992,500.00	3,142,125.00
Other Recurrent		1,100,000.00	1,155,000.00	1,212,750.00
Capital Expenditure			-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-		-	-
Total Expenditure	-	3,950,000.00	4,147,500.00	4,354,875.00

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

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

Socio-Economic Planning	Snr Economist	M		1			1,150,320.00	1,207,836.00	1,268,227.80
	Economist 1	L		2			2,222,292.00	2,333,406.60	2,450,076.93
	Economist 11	K		4			1,532,640.00	1,609,272.00	1,689,735.60
	Cleaning Supervisor II B						360,126.00	378,132.30	397,038.92
	Clerical Officer						416,286.00	437,100.30	458,955.32
Statistics	Director-Vacant	R						-	-
	Statistics Officer I	L		2			2,327,052.00	2,443,404.60	2,565,574.83
Procurement	Director	R		1			3,545,332.00	3,722,598.60	3,908,728.53
	Chief Supply chain Management Officer	M		1			1,397,136.00	1,466,992.80	1,540,342.44
	Snr Supply chain Management Officer	L		4			4,589,484.00	4,818,958.20	5,059,906.11
	Supply chain Management Officer 1	K		3			2,415,906.00	1,511,376.30	1,586,945.12
	Supply Chain management Assistant 11	J		11			8,892,625.80	8,069,860.89	8,473,353.93
	Snr clerical Officer	G		1			1,089,706.20	1,144,191.51	1,201,401.09
Revenue	Director	R		1			3,545,332.00	3,722,598.60	3,908,728.53
	Sub County RO	Q		6			17,732,436.00	18,619,057.80	19,550,010.69
	Revenue Clerk	K		1			1,395,243.60	1,465,005.78	1,538,256.07
	Revenue Clerk	J		5			6,077,328.00	6,381,194.40	6,700,254.12
	Revenue Clerk	G		2			2,194,150.20	2,303,857.71	2,419,050.60
	Revenue Clerk	F		52			23,103,212.00	24,258,372.60	25,471,291.23
	Revenue Clerk	E		19			16,822,569.00	17,663,697.45	18,546,882.32
	Revenue Clerk	D		13			11,254,056.00	11,816,758.80	12,407,596.74
	Revenue Clerk	C		19			14,659,426.80	15,392,398.14	16,162,018.05
	Revenue Clerk	B		20			13,835,304.00	14,527,069.20	15,253,422.66
	Revenue Clerk	A		4			2,844,580.80	2,986,809.84	3,136,150.33
	Driver	E		2			1,257,988.00	1,320,887.40	1,386,931.77
Total							225,244,137.92	236,506,344.82	248,331,662.06

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme; General administration & planning Outcome: Efficient delivery of the County treasury services.							
SP1.1 General administration & planning	Administration	Functional Integrated Records Management System	%ge of implementation	100	100	100	100
		Reviewed Government Finance policy & Operational Manual	No. of reviews	1	-	1	-
		Undertake Training Needs Assessment	No. of reports	1	1	1	1
		Well-coordinated service delivery	No of performance management report	1	1	1	1
		Staff Training	No. of staff trained	50	60	60	60
Name of Programme; Public Financial Management Outcome: transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting							
SP2.1 Accounting services	Accounting Services	Timely Final reporting	No of Final accounts	1	1	1	1
			No of quarterly reports	4	4	4	4
		Efficient and effective Accounting Services	Annual Consolidated Financial	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Statements prepared				
SP2.2 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	Budget Circular issued by 30th August	1	1	1	1
		Public Expenditure review	Annual Public Expenditure review reports	0	1	1	1
		Convening of Sector Working groups	Sector working group reports & budget proposals by December 31 st	1	1	1	1
		County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28 th	1	1	1	1
		County Budget Review and Outlook Paper (C-BROP),	C-BROP prepared and submitted to assembly by September 30 th	1	1	1	1
		Public participation on budget preparation & Sensitized public on Budget Implementation	No. ward participation forums held	30	30	30	30
		Programme-based budget (PBB)	Programme-Based Budget (PBB) submitted to	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			county Assembly by 30th April				
		Integrated Financial Management	County budget prepared on IFMIS budget module	3	2	2	2
		Budget implementation monitoring	Quarterly budget implementation report prepared	4	4	4	4
SP2.3 Internal audit services	Internal Audit services	Strengthen internal controls	No. of audit reports and feedback per department per annum	4	5	5	5
		Risk based audits	Number of departments in which RBU audits have been conducted	10	10	10	10
		Systems audit	No of systems audits undertaken	2	3	3	3
		Verification of Assets and liabilities	No of departments whose assets and liabilities have been verified	-	1	1	1
		Special audit reports	No. of special audit reports	4	4	4	4
SP2.4 Resource Mobilization	Revenue	Policy Formulation &	No of bills Enacted	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Public participation					
		Revenue and business census report, Revenue arrears & quarterly performance report	Complete reports	6	6	6	6
SP2.5 Supply chain management services	Supply chain management	Ensure compliance with public procurement policies and systems	% level of compliance	100%	100%	100%	100%
		Developed annual procurement plan	Annual Procurement Plans	1	1	1	1
SP2.6 Economic Planning	Economic planning	Reviewed County Sector Development Plans	No. of published sector development plans	0	8	0	0
		Annual development plan (ADP)	Annual Development Plan (ADP)	1	1	1	1
		2023-27 CIDP	CIDP formulated	1	0	0	0
		Working County PPP unit and framework	%ge of implementation	0	100	100	100
SP2.7 Monitoring & Evaluation	Monitoring and Evaluation		Quarterly project	4	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		M&E Implementation reports	implementation Reports				
			Annual Reports	1		1	
			Special reports	2	4	4	4
		County Annual Progress reports	No. of progress reports	1	1	1	1
		Strengthen monitoring, evaluation and reporting	Monitoring, evaluation and reporting framework	1	1	1	1
		CIDP 2023/27 Indicator handbook	Approved indicator handbook	0	1	1	1
		Evaluation reports	No. of Evaluation reports	1	6	6	6
SP2.8 County Statistics	Statistics	County Statistical Abstract 2023	Published CSA 2023	1	1	1	1
		Statistical Surveys	No of statistical surveys undertaken		2	3	3
SP2.9 Enterprise Risk Management	Enterprise Risk Management	Enterprise risk awareness	No of sensitization forums on County ERM policy		2	3	3
		Reviewed ERM policy	No of reviews of the County ERM Policy	1	1	0	0
		County Enterprise Risk Assessment	County Enterprise Risk Assessments		1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP2.10 Assets Management	Assets Management	Assets management policy	Published asset management policy		1	0	0
		Asset tagging workshops held	No and category of assets tagged		4	4	4
		Fixed asset management system and tagging	No of operational system	1	1	1	1

7. DEPARTMENT HEALTH SERVICES

7.1. Department's Vision & Mission

Vision

A healthy and productive county with high quality of life.

Mission

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

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

During the 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.

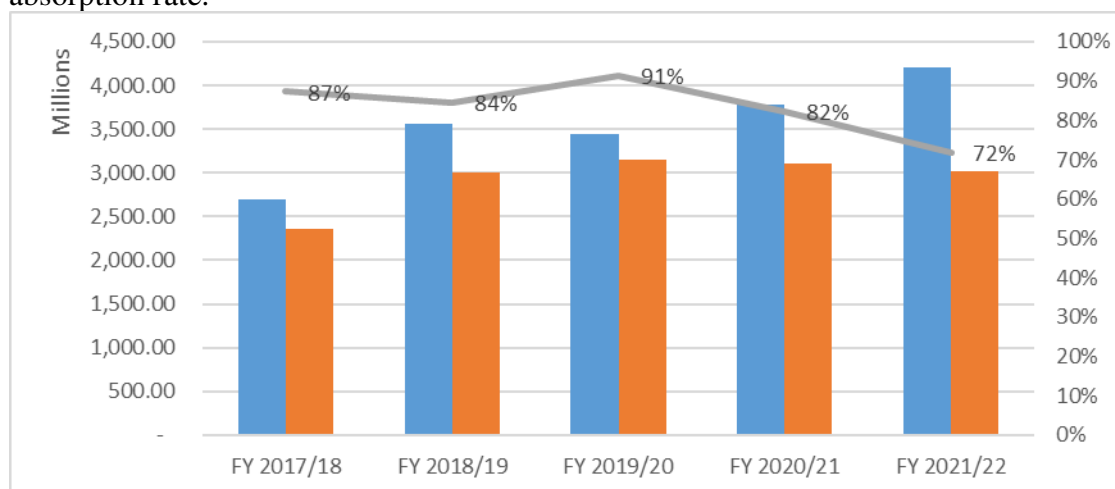
In public health, an additional 20 Community Health Units (CHUs) were established bringing the total to 240 from 220. Sanitation and hygiene in schools improved tremendously with 85% schools attaining required hygiene standards. 44 percent of school-going children were dewormed in the Financial Year. 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

Expenditure Trends

In FY 2021/22, the Sector recorded an expenditure of Ksh 3,021,261,384.44 against a budget of KSh 4,209,050,911.00 representing an absorption rate of 72 percent. The sector has been

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



Analysis of Health services sector budget, expenditure and absorption rates.

Source: The County Treasury

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

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

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

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

7.3. Programmes and their Objectives

PROGRAMME	OBJECTIVES
P1; Preventive and Promotive Health Care Services	To increase access to quality and effective promotive and preventive health care services in the county.

PROGRAMME	OBJECTIVES
P2; Curative Health	Improve the health status of the individual, family and Community by ensuring affordable and available health care services.
P3; General administration	To ensure efficient service delivery through prudent management of public resources and influences design implementation and monitoring processes in all health-related sector actions across the Sector programmes.

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

Programme/ Sub Programme	Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1. 1 General administration & planning	3,154,924,845.88	3,152,554,631.64	3,149,525,185.78	3,248,828,911.96
Total Expenditure of P.1	3,154,924,845.88	3,152,554,631.64	3,149,525,185.78	3,248,828,911.96
Programme 2: Curative health care services				
SP2. 1 :Curative health care services	673,067,231.58	342,750,000.00	372,034,895.49	441,020,600.32
Total Expenditure of P.2	673,067,231.58	342,750,000.00	372,034,895.49	441,020,600.32
Programme 3; Preventive and promotive health care services				
SP3. 1 Preventive and promotive health care services	158,725,732.80	96,399,500.00	138,926,676.44	142,932,373.94
Total Expenditure of P.3	158,725,732.80	96,399,500.00	138,926,676.44	142,932,373.94
Total Expenditure of Vote	3,986,717,810.26	3,591,704,131.64	3,660,486,757.71	3,832,781,886.23

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

Expenditure Classification	Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	3,398,665,180.55	3,162,331,227.64	3,200,587,813.02	3,297,408,485.50
Compensation to Employees	2,361,228,196.55	2,326,881,227.64	2,421,622,666.86	2,455,553,094.83
Use of goods and services	944,533,650.49	778,750,000.00	711,209,805.26	736,374,933.37
Current Transfers Govt. Agencies				
Other Recurrent	92,903,333.51	56,700,000.00	67,755,340.91	105,480,457.29
Capital Expenditure	588,052,629.72	429,372,904.00	459,898,944.69	535,373,400.73
Other Development	588,052,629.72	429,372,904.00	459,898,944.69	535,373,400.73
Total Expenditure of Vote	3,986,717,810.26	3,591,704,131.64	3,660,486,757.71	3,832,781,886.23

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

Expenditure Classification	Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
Current Expenditure	2,671,362,379.15	2,796,331,227.64	2,775,490,611.58	2,856,092,609.05
Compensation to Employees	2,361,228,196.55	2,326,881,227.64	2,421,622,666.86	2,455,553,094.83
Use of goods and services	230,980,849.09	416,750,000.00	300,275,103.82	309,283,356.93
Other Recurrent	79,153,333.51	52,700,000.00	53,592,840.91	91,256,157.29
Capital Expenditure	483,562,466.74	356,223,404.00	374,034,574.20	392,736,302.91
Other Development	483,562,466.74	356,223,404.00	374,034,574.20	392,736,302.91
Total Expenditure	3,154,924,845.88	3,152,554,631.64	3,149,525,185.78	3,248,828,911.96
Sub-Programme 1.1: General administration & planning				
Current Expenditure	2,671,362,379.15	2,796,331,227.64	2,775,490,611.58	2,856,092,609.05
Compensation to Employees	2,361,228,196.55	2,326,881,227.64	2,421,622,666.86	2,455,553,094.83
Use of goods and services	230,980,849.09	416,750,000.00	300,275,103.82	309,283,356.93
Other Recurrent	79,153,333.51	52,700,000.00	53,592,840.91	91,256,157.29
Capital Expenditure	483,562,466.74	356,223,404.00	374,034,574.20	392,736,302.91
Other Development	483,562,466.74	356,223,404.00	374,034,574.20	392,736,302.91
Total Expenditure	3,154,924,845.88	3,152,554,631.64	3,149,525,185.78	3,248,828,911.96
Programme 2: Curative health care services				
Current Expenditure	631,312,800.00	307,750,000.00	326,227,500.00	342,446,175.00
Compensation to Employees	-	-		
Use of goods and services	628,312,800.00	307,750,000.00	323,137,500.00	339,294,375.00
Other Recurrent	3,000,000.00	-	3,090,000.00	3,151,800.00
Capital Expenditure	41,754,431.58	35,000,000.00	45,807,395.49	98,574,425.32
Acquisition of Non-Financial Assets				
Other Development	41,754,431.58	35,000,000.00	45,807,395.49	98,574,425.32
Total Expenditure	673,067,231.58	342,750,000.00	372,034,895.49	441,020,600.32
Sub-Programme 2.1: Curative health care services				
Current Expenditure	631,312,800.00	307,750,000.00	326,227,500.00	342,446,175.00
Compensation to Employees	-	-		
Use of goods and services	628,312,800.00	307,750,000.00	323,137,500.00	339,294,375.00
Other Recurrent	3,000,000.00	-	3,090,000.00	3,151,800.00
Capital Expenditure	41,754,431.58	35,000,000.00	45,807,395.49	98,574,425.32
Acquisition of Non-Financial Assets				

Other Development	41,754,431.58	35,000,000.00	45,807,395.49	98,574,425.32
Total Expenditure	673,067,231.58	342,750,000.00	372,034,895.49	441,020,600.32
P3; Preventive and promotive health care services				
Current Expenditure	95,990,001.40	58,250,000.00	98,869,701.44	98,869,701.44
Compensation to Employees	-	-	-	-
Use of goods and services	85,240,001.40	54,250,000.00	87,797,201.44	87,797,201.44
Other Recurrent	10,750,000.00	4,000,000.00	11,072,500.00	11,072,500.00
Capital Expenditure	62,735,731.40	38,149,500.00	40,056,975.00	44,062,672.50
Acquisition of Non-Financial Assets				
Other Development	62,735,731.40	38,149,500.00	40,056,975.00	44,062,672.50
Total Expenditure	158,725,732.80	96,399,500.00	138,926,676.44	142,932,373.94
Sub-Programme 3.1: Preventive and promotive health care services				
Current Expenditure	95,990,001.40	58,250,000.00	98,869,701.44	98,869,701.44
Compensation to Employees	-	-		
Use of goods and services	85,240,001.40	54,250,000.00	87,797,201.44	87,797,201.44
Other Recurrent	10,750,000.00	4,000,000.00	11,072,500.00	11,072,500.00
Capital Expenditure	62,735,731.40	38,149,500.00	40,056,975.00	44,062,672.50
Acquisition of Non-Financial Assets				
Other Development	62,735,731.40	38,149,500.00	40,056,975.00	44,062,672.50
Total Expenditure	158,725,732.80	96,399,500.00	138,926,676.44	142,932,373.94

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

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

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

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

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

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

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

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

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

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

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

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

8. 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.

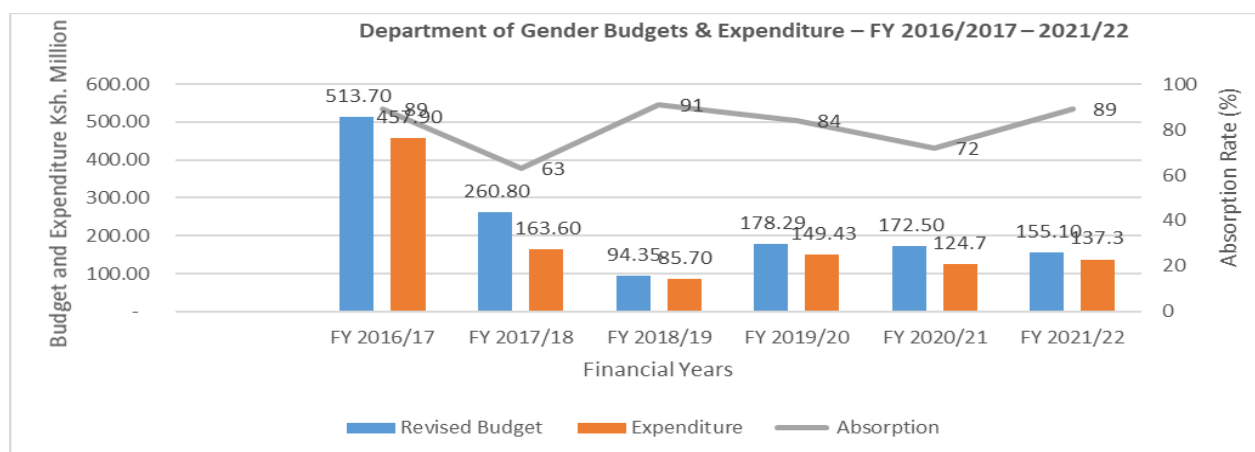
8.2. Performance Overview and Background for Programme(s) Funding

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 2021 to 728 in 2022 representing a 74% decrease.

In the fiscal year 2021/2022, the Department of Gender, Children, Sports and Social Services spent a total of Ksh. 137,317,812.25 against the total departmental allocation of Ksh. 155,101,246.10 representing 89 percent absorption rate.



Gender and social services budget and expenditure trends

Constraints and Challenges in Budget implementation

The department is faced with developmental challenges which include but not limited to inadequate resources (financial and human capital)

Ongoing Programmes for FY 2022/23

1. Social Protection and Inclusive Development
2. Youth Empowerment
3. Sports Development

Planned priority for the 2023/24

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 implement the following strategic interventions towards realization of FY 2023/24 Budget.

Strategic Intervention 1: Enhance County Social Protection

The government will collaborate with the national government and supplement on the social protection initiatives since the function is not devolved. This will be done through the following specific interventions;

- i. Initiate 60 Income generating activities to vulnerable groups.
- ii. Support 3,000 of the vulnerable population with food and non-food items.
- iii. Provide NHIF cover to 500 elderly persons
- iv. Support 50 PWDs with assorted assistive devices.
- v. Coordinate social protection measures by enlightening the community on the existing national, county and other non-state actors' social protection safety nets.
- vi. Support income generating activities to vulnerable population by providing tools for trade to at least 2 organized groups per ward.

Strategic Intervention 2: Sexual and Gender Based Violence (SGBV) Protection and Mitigation

The county government will heighten the fight against sexual and gender based violence through the following strategic interventions;

- i. Reduce the number of the reported 728 SGBV cases reported in FY 2021/22 by 20% through enhanced awareness creation.
- ii. Train 120 Anti-Gender Based Violence (GBV) Champions on SGBV prevention and establish 30 SGBV committees at the ward level.
- iii. Upgrade emergency safe shelter for GBV survivors to raise its holding capacity from 14 to 30 survivors.
- iv. Provide dignity packs to 3,000 vulnerable boys and girls.

Strategic Intervention 3: Sport Development and Management

The county has well organized community driven sport managed by Ward Sport Council in every ward elected by the various clubs within the ward. In developing sports, the government will establish and operationalize a county sports fund. The objective of the fund will be to facilitate growth of sports industry in the county. The revolving fund will establish sustainability mechanism from community, registration of clubs and sports bodies and licensing of sporting events and recreational facilities. The fund will be managed by a board consisting representation of sports council, government officials and externally sourced persons. The outcome areas for the fund will be provision of necessary equipment, training of key areas on coaching, referees and administration and management of clubs and sports council. This will be operationalized in collaboration with National Olympic Committee and Kenya Academy of Sports. Key measures to reengineer sports in the county are to;

- i. Develop and operationalize county sports fund;
- ii. Establish Makueni *Michezo Awards Scheme/Gala* to award exceptional performance at the county, national and international level;
- iii. Expose the county teams to elite levels through 3 sport leagues in three disciplines - football, volleyball and basketball;
- iv. Train 500 referees and coaches on basic and advanced refereeing, coaching and sports administration;
- v. Provide sports gear and equipment to ward and sub county level teams;

8.3. Programme Objectives

Programme Name	Objective
P1; General Administration & Planning	To improve service delivery and coordination of sector functions
P2: Gender and Social Development	Develop, implement and review social development policies and legislation and programmes for empowerment of communities, marginalised groups and provision of welfare services to the vulnerable members of the community
P3; Sports development	To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.
P4; Youth empowerment	To create opportunities for Youths that enhance their economic and social welfare.

8.4. Summary of Expenditure by Programmes, FY 2023/24 – 2025/26 (KShs. Millions)

Programme/ Sub Programme	Projected Estimates			
	FY 2022/23	FY 2023/24	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	66,810,744.05	53,782,188.97	59,160,407.87	118,543,429.19
Total Expenditure of P.1	66,810,744.05	53,782,188.97	59,160,407.87	118,543,429.19
Programme 2: Gender & Social Development				
SP2. 1 Gender & Social Development	30,153,934.96	59,451,971.56	94,443,895.12	52,062,670.00
Total Expenditure of P.2	30,153,934.96	59,451,971.56	94,443,895.12	52,062,670.00
Programme 3: Youth Empowerment				
SP3. 1 Youth Empowerment	22,719,160.00	27,500,000.00	30,030,000.00	33,880,000.00
Total Expenditure of P.2	22,719,160.00	27,500,000.00	30,030,000.00	33,880,000.00
Programme 4: Sport Development				
SP4. 1 Sport Development	56,139,508.00	66,897,204.00	37,875,476.44	66,514,832.58
Total Expenditure of P.2	56,139,508.00	66,897,204.00	37,875,476.44	66,514,832.58
Total Expenditure of Vote	175,823,347.01	207,631,364.53	221,509,779.43	271,000,931.77

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

Expenditure Classification	FY 2022/23	Budget Estimates	Projected Estimates	
			FY 2025/26	FY 2026/27
Current Expenditure	85,126,339.01	67,384,160.53	74,122,576.58	142,549,829.19
Compensation to Employees	57,530,623.02	37,006,188.97	40,706,807.87	69,612,053.85
Use of goods and services	6,746,005.41	11,676,000.00	12,843,600.00	13,782,558.67
Other Recurrent	20,849,710.58	18,701,971.56	20,572,168.72	59,155,216.67
Capital Expenditure	90,697,008.00	140,247,204.00	147,387,202.84	128,451,102.58
Other Development	90,697,008.00	140,247,204.00	147,387,202.84	128,451,102.58
Total Expenditure of Vote	175,823,347.01	207,631,364.53	221,509,779.43	271,000,931.77

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

Expenditure Classification	FY 2022/23	Budget Estimates	Projecteds Estimates	
		FY 2023/24	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	66,810,744.05	53,782,188.97	59,160,407.87	118,543,429.19
Compensation to Employees	57,530,623.02	37,006,188.97	40,706,807.87	69,612,053.85
Use of goods and services	5,297,570.45	9,276,000.00	10,203,600.00	13,419,558.67

Other Recurrent	3,982,550.58	7,500,000.00	8,250,000.00	35,511,816.67
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	66,810,744.05	53,782,188.97	59,160,407.87	118,543,429.19
Sub-Programme 1.1: General administration & planning				
Current Expenditure	66,810,744.05	53,782,188.97	59,160,407.87	118,543,429.19
Compensation to Employees	57,530,623.02	37,006,188.97	40,706,807.87	69,612,053.85
Use of goods and services	5,297,570.45	9,276,000.00	10,203,600.00	13,419,558.67
Other Recurrent	3,982,550.58	7,500,000.00	8,250,000.00	35,511,816.67
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	66,810,744.05	53,782,188.97	59,160,407.87	118,543,429.19
Programme 2: Gender & Social Development				
Current Expenditure	14,815,834.96	11,051,971.56	12,157,168.72	18,150,000.00
Compensation to Employees	-			
Use of goods and services	1,448,434.96	1,800,000.00	1,980,000.00	-
Other Recurrent	13,367,400.00	9,251,971.56	10,177,168.72	18,150,000.00
Capital Expenditure	15,338,100.00	48,400,000.00	82,286,726.40	33,912,670.00
Other Development	15,338,100.00	48,400,000.00	82,286,726.40	33,912,670.00
Total Expenditure	30,153,934.96	59,451,971.56	94,443,895.12	52,062,670.00
Sub-Programme 2.1: Gender & Social Development				
Current Expenditure	14,815,834.96	11,051,971.56	12,157,168.72	18,150,000.00
Compensation to Employees				
Use of goods and services	1,448,434.96	1,800,000.00	1,980,000.00	
Other Recurrent	13,367,400.00	9,251,971.56	10,177,168.72	18,150,000.00
Capital Expenditure	15,338,100.00	48,400,000.00	82,286,726.40	33,912,670.00
Acquisition of Non-Financial Assets				
Other Development	15,338,100.00	48,400,000.00	82,286,726.40	33,912,670.00
Total Expenditure	30,153,934.96	59,451,971.56	94,443,895.12	52,062,670.00
Programme 3: Youth Empowerment				
Current Expenditure	1,999,760.00	1,800,000.00	1,980,000.00	3,025,000.00
Compensation to Employees				
Use of goods and services	-	300,000.00	330,000.00	-
Other Recurrent	1,999,760.00	1,500,000.00	1,650,000.00	3,025,000.00
Capital Expenditure	20,719,400.00	25,700,000.00	28,050,000.00	30,855,000.00
Acquisition of Non-Financial Assets	-	-	-	
Other Development	20,719,400.00	25,700,000.00	28,050,000.00	30,855,000.00
Total Expenditure	22,719,160.00	27,500,000.00	30,030,000.00	33,880,000.00
Sub-Programme 3.1: Youth Empowerment				

Current Expenditure	1,999,760.00	1,800,000.00	1,980,000.00	3,025,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	300,000.00	330,000.00	
Other Recurrent	1,999,760.00	1,500,000.00	1,650,000.00	3,025,000.00
Capital Expenditure	20,719,400.00	25,700,000.00	28,050,000.00	30,855,000.00
Acquisition of Non-Financial Assets				
Other Development	20,719,400.00	25,700,000.00	28,050,000.00	30,855,000.00
Total Expenditure	22,719,160.00	27,500,000.00	30,030,000.00	33,880,000.00
Programme 4: Sport Development				
Current Expenditure	1,500,000.00	750,000.00	825,000.00	2,831,400.00
Compensation to Employees				
Use of goods and services	-	300,000.00	330,000.00	363,000.00
Other Recurrent	1,500,000.00	450,000.00	495,000.00	2,468,400.00
Capital Expenditure	54,639,508.00	66,147,204.00	37,050,476.44	63,683,432.58
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	54,639,508.00	66,147,204.00	37,050,476.44	63,683,432.58
Total Expenditure	56,139,508.00	66,897,204.00	37,875,476.44	66,514,832.58
Sub-Programme 4.1: Sport Development				
Current Expenditure	1,500,000.00	750,000.00	825,000.00	2,831,400.00
Compensation to Employees				
Use of goods and services	-	300,000.00	330,000.00	363,000.00
Other Recurrent	1,500,000.00	450,000.00	495,000.00	2,468,400.00
Capital Expenditure	54,639,508.00	66,147,204.00	37,050,476.44	63,683,432.58
Acquisition of Non-Financial Assets				
Other Development	54,639,508.00	66,147,204.00	37,050,476.44	63,683,432.58
Total Expenditure	56,139,508.00	66,897,204.00	37,875,476.44	66,514,832.58

8.7. Details of Staff Establishment by Organizational Structure

STAFF DETAILS		STAFF ESTABLISHMENT		EXPENDITURE ESTIMATES				
POSITION TITLE	JG	AUTHORIZE D	IN POSITIO N	Actual 2021/22	FY 2022/23 Budget	2023/24 Projected	2024/25 Projected	2025/26 Projected
Executive committee Member	8	1	1	5,287,493.88	5,405,606.00	5,653,477.12	6,144,192.48	6,267,076.33
Chief Officer	S	1	1	4,142,326.56	3,980,475.67	4,226,863.84	4,753,784.69	5,048,519.34
Admistatrative assistant /clerical Officers	J		1	692,950.16	707,092.00	721,722.76	736,792.44	752,314.22
Director Gender	R	1	1	3,872,242.64	3,951,268.00	4,051,268.00	4,141,930.72	4,183,350.03
Assistant Director-Gender	P	4	1	1,629,570.00	2,076,978.60	2,177,449.10	2,257,772.57	2,285,350.30
Principal Gender & Social Development Offic	N	6	2	2,246,818.56	2,292,672.00	2,388,463.68	3,078,117.59	3,108,898.77
Sub county and ward Gender Officers	K	14	2	1,124,260.76	1,540,254.16	2,081,889.93	2,187,988.58	2,209,868.47
Senior Gender & Social Development Officer	L	4	8	9,028,855.04	9,039,648.00	9,089,066.44	10,057,517.04	10,168,092.21
Principal officer social services	n	2	1	1,381,752.96	909,952.00	1,235,636.56	1,478,705.66	1,493,492.71
Director Youth	R	1	1	3,474,425.36	3,545,332.00	3,615,355.96	3,723,816.64	3,761,054.81
Ward youth development officer	K	18	1	875,420.28	893,286.00	911,075.58	938,407.85	947,791.93
Tetheka Fund Credit Officer	N/A		1	426,960.00	426,960.00	426,960.00	426,960.00	426,960.00
Gender Officer	N/A		1	426,960.00	426,960.00	426,960.00	426,960.00	426,960.00
Total			22	34,610,036.20	35,196,484.43	37,006,188.97	40,706,807.87	44,777,488.65

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

Programme	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26
SP 1.1 General Administration and planning	Developed policies	No. of developed policies	5	1	0	0
	Performance contracts compliance	Percentage of staff complying	100%	100%	100%	100%
	Enhanced Human Resource	Number of interns recruited	78	78	78	78
SP 2.1 Support to PWDs, OVCs, Senior Citizens	Improved livelihood and protection for PWDs, Elderly and OVCs	Number of elder persons supported with food materials and other materials	2200	2,000	2,200	2,300
		Number of PWDs benefitting with adaptive assorted assistive devices and income generating activities	92	1000	1500	2000
		Number of OVC benefitting with assorted items	1000	1,000	1,000	1,000
		Number child protection advocacy forums held	30	60	80	120
SP 2.2 Dignity pack program	Enhanced menstrual hygiene	No. of beneficiaries of the programme	3300	3000	4000	5000
SP 2.3 Gender Based Violence Mitigation	Reduction in Gender Based Violence	Percentage reduction of GBV cases reported.	20	30	30	20
SP 2.4 Operationalization of the Makueni child protection and development centre	Enhanced children protection	Number of children benefitting from rescue and rehabilitation services	0	40	100	200
SP 2.5 Establishment of a Rehabilitation centre for drug and substance abuse addicts	Improved health for citizenry	Number of people benefitting from rehabilitation services	0	0	0	0
Programme 3: Sport development						
Objective; To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.						
Sports development programme	Construction of talent centres		No of talent centres developed	2	1	2

Programme	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Planned Targets FY 2025/26
	Upgrading of sporting infrastructure		Number of play fields developed	8	5	5
Programme 4; Youth empowerment						
Outcome: Economically and socially empowered youths						
Youths trained on Agripreneurship		Number of youths trained	2000	5000	5000	5000
Youths engaged on Makueni Youth Apprenticeship d		Number of youth engaged in MYAP programme	250	350	350	350

9. 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.

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

9.3. Programme Objectives/ Overall Outcome

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

9.4. Summary of Expenditure by Programmes, FY 2023/24 – 2025/26 (KShs. Millions)

Programme/ Sub Programme	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1. 1 General administration & planning	45,877,892.59	96,860,232.29	106,479,214.69	114,863,819.54
Total Expenditure of P.1	45,877,892.59	96,860,232.29	106,479,214.69	114,863,819.54
Programme 2: Trade development & promotion				
SP2.1; Trade marketing & promotion	38,670,181.14	98,300,000.00	108,018,000.00	118,704,440.00
Total Expenditure of P.2	38,670,181.14	98,300,000.00	108,018,000.00	118,704,440.00
P3; Industrial development and promotion				
SP3. 1 Industrial development and promotion	4,237,700.00	100,750,000.00	107,515,421.80	218,519,872.04
Total Expenditure of P.3	4,237,700.00	100,750,000.00	107,515,421.80	218,519,872.04
Programme 4: Tourism development & promotion				
SP4. 1 Tourism development & promotion	5,365,500.00	8,330,000.00	9,149,000.00	10,049,480.00
Total Expenditure of P.4	5,365,500.00	8,330,000.00	9,149,000.00	10,049,480.00
Programme 5: Culture, Art and the Music promotion				
SP4. 1 Culture, Art and the Music promotion	8,965,000.00	17,450,000.00	47,811,129.00	32,048,792.19
Total Expenditure of P.5	8,965,000.00	17,450,000.00	47,811,129.00	32,048,792.19
Total Expenditure of Vote	102,516,460.43	321,690,232.29	378,972,765.49	494,186,403.77

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	59,691,926.68	121,690,232.29	378,972,765.49	494,186,403.77
Compensation to Employees	41,057,898.00	41,212,157.61	45,266,332.55	47,529,649.17
Use of goods and services	9,006,960.00	15,146,234.68	16,548,858.15	18,088,383.96
Other Recurrent	34,803,939.98	65,331,840.00	71,837,024.00	78,991,886.40
Capital Expenditure	17,647,662.45	200,000,000.00	245,320,550.80	349,576,484.23
Other Development	17,647,662.45	200,000,000.00	245,320,550.80	349,576,484.23
Total Expenditure of Vote	102,516,460.43	321,690,232.29	378,972,765.49	494,186,403.77
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9.6. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
Current Expenditure	45,877,892.59	96,860,232.29	106,479,214.69	114,863,819.54
Compensation to Employees	37,866,336.31	41,212,157.61	45,266,332.55	47,529,649.17
Use of goods and services	6,351,556.28	11,916,234.68	13,107,858.15	14,418,643.96
Other Recurrent	1,660,000.00	43,731,840.00	48,105,024.00	52,915,526.40
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	45,877,892.59	96,860,232.29	106,479,214.69	114,863,819.54
Sub-Programme 1.1: General administration & planning				
Current Expenditure	45,877,892.59	96,860,232.29	106,479,214.69	114,863,819.54
Compensation to Employees	37,866,336.31	41,212,157.61	45,266,332.55	47,529,649.17
Use of goods and services	6,351,556.28	11,916,234.68	13,107,858.15	14,418,643.96
Other Recurrent	1,660,000.00	43,731,840.00	48,105,024.00	52,915,526.40
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	45,877,892.59	96,860,232.29	106,479,214.69	114,863,819.54
Programme 2: Trade development & promotion				
Current Expenditure	11,383,534.09	5,800,000.00	6,268,000.00	6,779,440.00
Compensation to Employees	-	-	-	-
Use of goods and services	9,500,000.00	1,600,000.00	1,648,000.00	1,697,440.00
Other Recurrent	1,883,534.09	4,200,000.00	4,620,000.00	5,082,000.00
Capital Expenditure	27,286,647.05	92,500,000.00	101,750,000.00	111,925,000.00
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	27,286,647.05	92,500,000.00	101,750,000.00	111,925,000.00
Total Expenditure	38,670,181.14	98,300,000.00	108,018,000.00	118,704,440.00
Sub-Programme 2.1: Trade development & promotion				
Current Expenditure	11,383,534.09	5,800,000.00	6,268,000.00	6,779,440.00
Compensation to Employees	-	-	-	-
Use of goods and services	9,500,000.00	1,600,000.00	1,648,000.00	1,697,440.00
Other Recurrent	1,883,534.09	4,200,000.00	4,620,000.00	5,082,000.00
Capital Expenditure	27,286,647.05	92,500,000.00	101,750,000.00	111,925,000.00
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	27,286,647.05	92,500,000.00	101,750,000.00	111,925,000.00
Total Expenditure	38,670,181.14	98,300,000.00	108,018,000.00	118,704,440.00
P3; Industrial development and promotion				
Current Expenditure	-	750,000.00	811,000.00	877,680.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	550,000.00	605,000.00	665,500.00
Other Recurrent	-	200,000.00	206,000.00	212,180.00
Capital Expenditure	4,237,700.00	100,000,000.00	106,704,421.80	217,642,192.04
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	4,237,700.00	100,000,000.00	106,704,421.80	217,642,192.04

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Total Expenditure	4,237,700.00	100,750,000.00	107,515,421.80	218,519,872.04
Sub-Programme 3.1:Industrial development and promotion				
Current Expenditure	-	750,000.00	811,000.00	877,680.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	550,000.00	605,000.00	665,500.00
Other Recurrent	-	200,000.00	206,000.00	212,180.00
Capital Expenditure	4,237,700.00	100,000,000.00	106,704,421.80	217,642,192.04
Acquisition of Non-Financial Assets	-			
Other Development	4,237,700.00	100,000,000.00	106,704,421.80	217,642,192.04
Total Expenditure	4,237,700.00	100,750,000.00	107,515,421.80	218,519,872.04
Programme 4:Tourism development & promotion				
Current Expenditure	365,500.00	830,000.00	899,000.00	974,480.00
Compensation to Employees	-	-	-	-
Use of goods and services	365,500.00	630,000.00	693,000.00	762,300.00
Other Recurrent	-	200,000.00	206,000.00	212,180.00
Capital Expenditure	5,000,000.00	7,500,000.00	8,250,000.00	9,075,000.00
Acquisition of Non-Financial Assets	-			
Other Development	5,000,000.00	7,500,000.00	8,250,000.00	9,075,000.00
Total Expenditure	5,365,500.00	8,330,000.00	9,149,000.00	10,049,480.00
Sub-Programme 4.1:Tourism development & promotion				
Current Expenditure	365,500.00	830,000.00	899,000.00	974,480.00
Compensation to Employees	-	-	-	-
Use of goods and services	365,500.00	630,000.00	693,000.00	762,300.00
Other Recurrent	-	200,000.00	206,000.00	212,180.00
Capital Expenditure	5,000,000.00	7,500,000.00	8,250,000.00	9,075,000.00
Acquisition of Non-Financial Assets	-			
Other Development	5,000,000.00	7,500,000.00	8,250,000.00	9,075,000.00
Total Expenditure	5,365,500.00	8,330,000.00	9,149,000.00	10,049,480.00
Programme 5:Culture, Art and the Music promotion				
Current Expenditure	2,065,000.00	17,450,000.00	19,195,000.00	21,114,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,675,000.00	450,000.00	495,000.00	544,500.00
Other Recurrent	390,000.00	17,000,000.00	18,700,000.00	20,570,000.00
Capital Expenditure	6,900,000.00	-	28,616,129.00	10,934,292.19
Acquisition of Non-Financial Assets	-			
Other Development	6,900,000.00	-	28,616,129.00	10,934,292.19
Total Expenditure	8,965,000.00	17,450,000.00	47,811,129.00	32,048,792.19
Sub-Programme 5.1:Culture, Art and the Music promotion				
Current Expenditure	2,065,000.00	17,450,000.00	19,195,000.00	21,114,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,675,000.00	450,000.00	495,000.00	544,500.00
Other Recurrent	390,000.00	17,000,000.00	18,700,000.00	20,570,000.00

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Capital Expenditure	6,900,000.00	-	28,616,129.00	10,934,292.19
Acquisition of Non-Financial Assets	-			
Other Development	6,900,000.00	-	28,616,129.00	10,934,292.19
Total Expenditure	8,965,000.00	17,450,000.00	47,811,129.00	32,048,792.19

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

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

Trade development Officers	K, L,M/N	10	0	-	-	2,837,760.00	4,304,640.00	4,433,779.20
Industrial Development Officers	K, L,M/N	6	1	709,440.00	1,121,644.80	1,128,739.20	1,142,928.00	1,177,215.84
Weights and Measures Officers	K, L,M/N	10	3	3,035,387.92	3,246,559.54	5,682,377.85	5,852,849.18	6,028,434.66
Laboratories technologists	K, L,M/N	2	0	-	-	2,338,421.52	2,363,116.80	2,375,116.80
Director Marketing	R	1	0	-	-	3,615,355.96	3,767,167.37	3,788,073.07
Deputy Director Marketing	Q	1	0	-	-	1,956,400.00	1,968,400.00	1,980,400.00
Assistant Director Research and Product branding	P	1	0	-	-	2,191,378.60	2,326,073.88	2,338,421.52
Research Officers	K, L ,M/N	2	0	-	-	2,338,421.52	2,363,116.80	2,375,116.80
Product Branding officers	K, L,M/N	2	0	-	-	2,338,421.52	2,363,116.80	2,375,116.80
Marketing Officers	K, L,M/N	8	4	-	-	4,676,843.04	4,726,233.60	4,750,233.60
Director Tourism Services	R	1	1	2,679,934.00	2,819,077.20	2,833,648.80	2,862,792.00	2,948,675.76
Deputy director Tourism	Q					1,956,400.00	1,968,400.00	1,980,400.00
Assistant Director Tourism Services (Development &Promotion)	P	1	0	-	-	2,191,378.60	2,326,073.88	2,338,421.52
Tourism Officers (Development &Promotion)	K, L,M/N	4	2	-	-	4,676,843.04	4,726,233.60	4,750,233.60

Director Culture	R	1	0	3,062,746.00	3,209,746.80	3,228,247.20	3,265,248.00	3,363,205.44
Deputy Director Culture	Q	1	0	-	-	2,833,648.80	2,862,792.00	2,948,675.76
Assistant Director Culture	P	1	1	1,317,352.00	1,442,241.60	1,449,686.40	1,464,576.00	1,508,513.28
Culture officers	K, L,M/N	4	2	2,052,594.00	2,114,171.82	2,338,421.52	2,363,116.80	2,375,116.80
				34,220,561.97	38,224,218.20	80,592,777.78	83,303,393.98	84,351,318.04

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

Programme	Indicators	Baseline 2021	Targets		Medium Term Targets	
			2022/23	2023/24	2024/25	2025/26
Trade development and promotion	No. of MSMEs trained	35	100	120	140	180
	No. of stakeholders' fora held	4	2	3	4	6
	No. of trade infrastructure developed and renovated	5	4	4	4	4
	Disbursement of loans to traders in Ksh. Millions	0	50	100	150	200
	No. of weighing and measuring equipment verified	6,026	7,500	7,550	7,600	7,000
	No. of weighing and measuring equipment inspected	1,236	1,500	1,550	1,600	1,700
	No. of policies approved by The County Assembly	3	1	1	1	0
Industrial development	Number of products developed	6	6	5	5	5
	Number of innovations supported	0	6	8	10	10
	Number of Jua Kali association supported	4	6	6	6	6
	Complete incubation Centre	0	1	1	0	0
Marketing and market linkages	Number of producers linked to market	0	24	30	35	45
	No. of trade fairs and exhibitions held	0	4	4	4	4

	No. of Business to Business fora held	0	4	4	4	4
	Approved marketing policy	0	1	0	0	0
Tourism development and promotion	No. of tourism site promoted	0	0	2	2	2
	No. of circuits promoted	0	2	1	1	1
	No. of activities implemented in the master plan	0	2	2	2	2
	No. of stakeholders engaged	1	2	2	2	2
Conservation, Preservation and Promotion of Arts, Culture and Heritage	No. of cultural festivals and exhibitions held	3	4	5	6	7
	No. of trainings on intellectual property rights	1	3	4	6	8
	No. of artists promoted and supported in the cultural and creative industries	52	130	145	165	185
	No of culture events held	1	2	3	2	2

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

10.1. Department's Vision and Mission

Vision

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

Mission

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

Sector goal

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

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

Agriculture 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.

Lands, 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.

Constratints and challenges in budget implementation

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

Ongoing Programmes for FY 2022/23 as at 31st March 2023

In grain value chain development, the county government purchased and distributed 185MT of maize, 52.6M of beans, 107MT of green grams, 41.5MT of sorghum and 17MTs of cowpeas to a total of 150,000 households by the end of the 3rd quarter.

In meat value chain development, a total of 200 Galla goats were procured, delivered and distributed to farmers in Kikumbulyu South ward. The county rolled out livestock vaccination programme in March 2023. A total 8,916 cattle have been vaccinated against foot and mouth disease (FMD), 6,777 cattle against Lumpy Skin Disease(LSD) and 12,759 goats and sheep against Contagious Caprine Pleuropneumonia (CCPP). In dairy value chain development, the county procured 7,000 semen doses to support AI services at the dairy cooperatives, trained 1,300 farmers on pasture and fodder management and distributed 8,274 kg of assorted pasture and fodder seeds to farmers.

Fruit value chain development, the county procured and distributed 1,823 fruit fly traps to 246 Vulnerable and Marginalized Groups(VMGs). The county raised 4,500 tree seedlings (4,000 lemons and 500 for avocado) for grafting into pixie and Hass avocado respectively in Agricultural Training Centre (ATC).

In agricultural mechanization, the county is in the process of procuring farm machinery (one farm tractor, one baler, 10 sets of backhoe teeth, 2 mowers, 2 rakes, 2 baler needles). On promotion of climate smart technologies, a total of 600 acres of land were ripped, construction of Mukuyuni and Mutongu/Ndiani Sand dams was completed, 38 farm ponds were excavated and Kilombo Water pan was completed.

The county registered 32 cooperatives audits, capacity built 175 Management leaders, Committee member 18 cooperatives and 11 cooperative movements and presided over 52 AGMs and SGMs presided. These efforts aimed at ensuring governance and accountability in Cooperative Societies.

Planned priority objectives and their outputs

The sector is one of the major contributors of the Big Four agenda on attaining 100 % food and nutrition security and enhancing manufacturing in the country. Additionally, the sector contributes to SDG No.1 on Ending poverty in all its forms everywhere and No. 2 on Ending hunger, achieving food security and improved nutrition and promoting sustainable agriculture. Further, the sector contributes to economic and socio-economic growth through creation of job opportunities and wealth in the country.

During the MTEF 2023/24-2025/26 period, the sector will focus increasing sustainable agriculture production, value addition and market access for targeted value chains. The specific outcomes to be achieved include: -

1. Development of targeted value chains which have been selected based on contribution to food and nutrition security, economic contribution and suitability to the various agro-ecological zones.
2. Increased agricultural production and productivity for Targeted value chains.
3. Enhanced aggregation and Market access for agricultural products along the various value chains
4. Increased adoption of climate- smart agricultural technologies.
5. Livestock and crop pest and disease control
6. Increased value addition by operationalizing grains plant in Makindu.
7. Optimal and profitable operationalization of Makueni fruit processing plant development; - RTD line, puree and water.
8. Increased acreage under irrigation due to upscaling infrastructure
9. Strengthening cooperative movement to enhance marketing of agricultural produce

The county will promote a value chain per ward by supporting farmers with inputs, implement the county e-extension programme and adopt the value chain based extension

The county will focus on improving fruit development through establishment of low pest zones and supply of certified and appropriate seedlings and operationalize three cold rooms namely Tulimani, Utangwa and Kavuthu. Further, the county will promote modern extension services provision targeting 77,400 farming households and promote the county main value chains through the National Agriculture Value Chain Development Project (NAVCDP). The county will support fodder and pasture development through supply of pasture seeds and construction of hay stores on strategic areas in the county.

In order to reduce overreliance on rain fed agriculture, the county will develop irrigation infrastructure targeting two irrigation schemes and four micro-irrigation sites. On strengthening the cooperative sector, the county will operationalize the county Cooperative Development Fund (CDF) as outlined in the Cooperative Act; strengthening the governance mechanisms through training, auditing of producer and marketing cooperatives to ensure compliance and competitiveness.

10.3. Programme Objectives/Overall Outcome

Programme	Objective
General Administration & Planning	Efficient and effective support services for delivery of department's programmes
Land, Crop development & productivity	Increased crop productivity and outputs for food security and improved house hold incomes

Programme	Objective
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	Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1. 1 General administration & planning	572,219,719.25	807,278,515.82	421,147,706.17	550,453,458.58
Total Expenditure of P.1	572,219,719.25	807,278,515.82	421,147,706.17	550,453,458.58
Programme 2: Land, Crop development & productivity				
SP2. 1 Land, Crop development & productivity	279,073,053.33	150,434,606.02	154,947,644.20	159,596,073.53
Total Expenditure of P.2	279,073,053.33	150,434,606.02	154,947,644.20	159,596,073.53
P3; Agribusiness and information management				
SP3. 1 Agribusiness and information management	115,115,185.36	112,992,264.56	116,382,032.50	119,873,493.47
Total Expenditure of P.3	115,115,185.36	112,992,264.56	116,382,032.50	119,873,493.47
Programme 4: Livestock Production, Management and Development				
SP4. 1 Livestock Production, Management and Development	68,924,582.45	148,289,620.42	152,738,309.03	157,320,458.30
Total Expenditure of P.4	68,924,582.45	148,289,620.42	152,738,309.03	157,320,458.30
Programme 5: Cooperative Development				
SP5. 1 Cooperative Development	10,985,128.00	28,467,637.96	29,321,667.10	30,201,317.11
Total Expenditure of Vote	1,046,317,668.39	1,247,462,644.79	874,537,359.00	1,017,444,801.00

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

Expenditure Classification	Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	290,095,132.35	310,572,288.79	319,889,457.45	329,486,141.17
Compensation to Employees	253,452,625.64	262,695,288.79	270,576,147.45	278,693,431.87
Use of goods and services	33,953,980.61	43,427,000.00	44,729,810.00	46,071,704.30
Current Transfers Govt. Agencies				
Other Recurrent	2,688,526.10	4,450,000.00	4,583,500.00	4,721,005.00
Capital Expenditure	756,222,536.04	936,890,356.00	554,647,901.55	687,958,659.83
Acquisition of Non-Financial Assets				
Other Development	756,222,536.04	936,890,356.00	554,647,901.55	687,958,659.83

Total Expenditure of Vote	1,046,317,668.39	1,247,462,644.79	874,537,359.00	1,017,444,801.00
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10.6. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh.)

Expenditure Classification	Budget Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
Current Expenditure	262,316,071.74	50,888,159.82	52,414,804.62	53,987,248.76
Compensation to Employees	253,452,625.64	45,812,759.82	47,187,142.62	48,602,756.90
Use of goods and services	7,024,920.00	4,185,400.00	4,310,962.00	4,440,290.86
Other Recurrent	1,838,526.10	890,000.00	916,700.00	944,201.00
Capital Expenditure	309,903,647.51	756,390,356.00	368,732,901.55	496,466,209.83
Other Development	309,903,647.51	756,390,356.00	368,732,901.55	496,466,209.83
Total Expenditure	572,219,719.25	807,278,515.82	421,147,706.17	550,453,458.58
Sub-Programme 1.1: General administration & planning				
Current Expenditure	262,316,071.74	50,888,159.82	52,414,804.62	53,987,248.76
Compensation to Employees	253,452,625.64	45,812,759.82	47,187,142.62	48,602,756.90
Use of goods and services	7,024,920.00	4,185,400.00	4,310,962.00	4,440,290.86
Other Recurrent	1,838,526.10	890,000.00	916,700.00	944,201.00
Capital Expenditure	309,903,647.51	756,390,356.00	368,732,901.55	496,466,209.83
Other Development	309,903,647.51	756,390,356.00	368,732,901.55	496,466,209.83
Total Expenditure	572,219,719.25	807,278,515.82	421,147,706.17	550,453,458.58
Programme 2: Land, Crop development & productivity				
Current Expenditure	2,815,540.00	80,934,606.02	83,362,644.20	85,863,523.53
Compensation to Employees	-	72,283,806.02	74,452,320.20	76,685,889.81
Use of goods and services	1,965,540.00	6,870,800.00	7,076,924.00	7,289,231.72
Other Recurrent	850,000.00	1,780,000.00	1,833,400.00	1,888,402.00
Capital Expenditure	276,257,513.33	69,500,000.00	71,585,000.00	73,732,550.00
Other Development	276,257,513.33	69,500,000.00	71,585,000.00	73,732,550.00
Total Expenditure	279,073,053.33	150,434,606.02	154,947,644.20	159,596,073.53
Sub-Programme 2.1: Land, Crop development & productivity				
Current Expenditure	2,815,540.00	80,934,606.02	83,362,644.20	85,863,523.53
Compensation to Employees	-	72,283,806.02	74,452,320.20	76,685,889.81
Use of goods and services	1,965,540.00	6,870,800.00	7,076,924.00	7,289,231.72
Other Recurrent	850,000.00	1,780,000.00	1,833,400.00	1,888,402.00
Capital Expenditure	276,257,513.33	69,500,000.00	71,585,000.00	73,732,550.00
Other Development	276,257,513.33	69,500,000.00	71,585,000.00	73,732,550.00
Total Expenditure	279,073,053.33	150,434,606.02	154,947,644.20	159,596,073.53
P3; Agribusiness and information management				
Current Expenditure	6,219,040.61	32,992,264.56	33,982,032.50	35,001,493.47
Compensation to Employees	-	18,910,914.56	19,478,242.00	20,062,589.26
Use of goods and services	6,219,040.61	13,858,850.00	14,274,615.50	14,702,853.97
Other Recurrent	-	222,500.00	229,175.00	236,050.25
Capital Expenditure	108,896,144.75	80,000,000.00	82,400,000.00	84,872,000.00
Acquisition of Non-Financial Assets				
Other Development	108,896,144.75	80,000,000.00	82,400,000.00	84,872,000.00

Total Expenditure	115,115,185.36	112,992,264.56	116,382,032.50	119,873,493.47
Sub-Programme 3.1: Agribusiness and information management				
Current Expenditure	6,219,040.61	32,992,264.56	33,982,032.50	35,001,493.47
Compensation to Employees	-	18,910,914.56	19,478,242.00	20,062,589.26
Use of goods and services	6,219,040.61	13,858,850.00	14,274,615.50	14,702,853.97
Other Recurrent	-	222,500.00	229,175.00	236,050.25
Capital Expenditure	108,896,144.75	80,000,000.00	82,400,000.00	84,872,000.00
Other Development	108,896,144.75	80,000,000.00	82,400,000.00	84,872,000.00
Total Expenditure	115,115,185.36	112,992,264.56	116,382,032.50	119,873,493.47
Programme 4: Livestock Production, Management and Development				
Current Expenditure	18,744,480.00	125,789,620.42	129,563,309.03	133,450,208.30
Compensation to Employees	-	106,801,520.42	110,005,566.03	113,305,733.01
Use of goods and services	18,744,480.00	17,653,100.00	18,182,693.00	18,728,173.79
Other Recurrent	-	1,335,000.00	1,375,050.00	1,416,301.50
Capital Expenditure	50,180,102.45	22,500,000.00	23,175,000.00	23,870,250.00
Acquisition of Non-Financial Assets				
Other Development	50,180,102.45	22,500,000.00	23,175,000.00	23,870,250.00
Total Expenditure	68,924,582.45	148,289,620.42	152,738,309.03	157,320,458.30
Sub-Programme 4.1: Livestock Production, Management and Development				
Current Expenditure	18,744,480.00	125,789,620.42	129,563,309.03	133,450,208.30
Compensation to Employees	-	106,801,520.42	110,005,566.03	113,305,733.01
Use of goods and services	18,744,480.00	17,653,100.00	18,182,693.00	18,728,173.79
Other Recurrent	-	1,335,000.00	1,375,050.00	1,416,301.50
Capital Expenditure	50,180,102.45	22,500,000.00	23,175,000.00	23,870,250.00
Acquisition of Non-Financial Assets				
Other Development	50,180,102.45	22,500,000.00	23,175,000.00	23,870,250.00
Total Expenditure	68,924,582.45	148,289,620.42	152,738,309.03	157,320,458.30
Programme 5: Cooperative Development				
Current Expenditure	-	19,967,637.96	20,566,667.10	21,183,667.11
Compensation to Employees	-	18,886,287.96	19,452,876.60	20,036,462.90
Use of goods and services	-	858,850.00	884,615.50	911,153.97
Other Recurrent	-	222,500.00	229,175.00	236,050.25
Capital Expenditure	10,985,128.00	8,500,000.00	8,755,000.00	9,017,650.00
Acquisition of Non-Financial Assets				
Other Development	10,985,128.00	8,500,000.00	8,755,000.00	9,017,650.00
Total Expenditure	10,985,128.00	28,467,637.96	29,321,667.10	30,201,317.11
Sub-Programme 5.1: Cooperative Development				
Current Expenditure	-	19,967,637.96	20,566,667.10	21,183,667.11
Compensation to Employees		18,886,287.96	19,452,876.60	20,036,462.90
Use of goods and services		858,850.00	884,615.50	911,153.97
Other Recurrent		222,500.00	229,175.00	236,050.25
Capital Expenditure	10,985,128.00	8,500,000.00	8,755,000.00	9,017,650.00
Acquisition of Non-Financial Assets				
Other Development	10,985,128.00	8,500,000.00	8,755,000.00	9,017,650.00
Total Expenditure	10,985,128.00	28,467,637.96	29,321,667.10	30,201,317.11

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22			EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
Administration	Accountant[2]	J		1	628,031	746,019	773,224	796,421	820,314
Agriculture and Irrigation	Agricultural Officer	K		3	2,239,490	2,660,224	2,757,234	2,839,951	2,925,150
Veterinary	Animal Health Assistant[3]	G		7	2,945,611	3,499,004	3,626,602	3,735,400	3,847,462
Veterinary	Animal Health Assistants[2]	G		13	5,470,421	6,498,150	6,735,118	6,937,172	7,145,287
Agriculture and Irrigation	Assistant Agricultural Officer [1]	J		1	519,730	617,372	639,886	659,083	678,855
Agriculture and Irrigation	Assistant Agricultural Officer I	K		7	4,830,338	5,737,815	5,947,056	6,125,468	6,309,232
Cooperatives Development	Assistant Cooperative Officer III	H		1	427,917	508,309	526,846	542,651	558,931
Agriculture and Irrigation	Assistant Director - Agriculture	P		13	21,200,789	25,183,786	26,102,164	26,885,229	27,691,786
Fisheries development	Assistant Director - Fisheries	P		1	1,981,375	2,353,617	2,439,446	2,512,629	2,588,008
Livestock Production	Assistant Director - Livestock Production	P		4	6,234,653	7,405,959	7,676,032	7,906,313	8,143,502
Makueni county fruit development and marketing authority	Assistant Director - Trade	P		1	1,676,704	1,991,707	2,064,339	2,126,269	2,190,057
Veterinary	Assistant Director - Veterinary Services	P		2	3,250,549	3,861,230	4,002,038	4,122,099	4,245,762
Administration	Assistant Director Administration	P		2	3,239,165	3,847,708	3,988,022	4,107,663	4,230,893
Administration	Assistant Engineer, Mechanical	J		2	1,099,539	1,306,110	1,353,740	1,394,352	1,436,183

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION		2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
Fisheries development	Assistant Fisheries Officer [2]	J		3	1,772,044	2,104,958	2,181,720	2,247,172	2,314,587
Livestock Production	Assistant Livestock Production Officer[1]	K		2	1,431,929	1,700,946	1,762,974	1,815,863	1,870,339
Livestock Production	Assistant Livestock Production Officer	H		2	872,962	1,036,966	1,074,781	1,107,025	1,140,235
Livestock Production	Assistant Livestock Production Officer [3]	H		16	6,859,108	8,147,731	8,444,854	8,698,200	8,959,146
Administration	Assistant Office Administrator [3]	H		1	452,912	538,001	557,620	574,349	591,579
Makueni county fruit development and marketing authority	Boiler Operator	J		1	521,355	619,302	641,886	661,143	680,977
Makueni county fruit development and marketing authority	CEO-MCFDMA	R		1	2,120,662	2,519,071	2,610,934	2,689,262	2,769,940
Agriculture and Irrigation	Chief Agricultural Assistant	K		4	3,338,662	3,965,897	4,110,522	4,233,837	4,360,852
Agriculture and Irrigation	Chief Agricultural Officer	M		5	4,874,468	5,790,235	6,001,388	6,181,429	6,366,872
Veterinary	Chief Animal Health Assistant	K		6	4,795,241	5,696,125	5,903,845	6,080,961	6,263,389
Agriculture and Irrigation	Chief Assistant Agricultural Officer	M		7	6,444,018	7,654,657	7,933,800	8,171,814	8,416,968
Cooperatives Development	Chief Assistant Co-operative Officer	M		1	1,101,258	1,308,152	1,355,856	1,396,532	1,438,428
Livestock Production	Chief Assistant Livestock Production Office	M		1	1,123,155	1,334,163	1,382,816	1,424,300	1,467,029
Administration	Chief Clerical Officer - General Office Se	J		2	1,039,461	1,234,745	1,279,772	1,318,165	1,357,710

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION		2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
Cooperatives Development	Chief Cooperative Officer	M		3	2,986,344	3,547,389	3,676,752	3,787,055	3,900,666
Administration	Chief Driver	H		4	2,218,232	2,634,972	2,731,061	2,812,993	2,897,383
Fisheries development	Chief Fisheries Officer	M		1	1,053,886	1,251,879	1,297,532	1,336,458	1,376,551
Livestock Production	Chief Livestock Production Officer	M		1	991,608	1,177,901	1,220,856	1,257,482	1,295,206
Agriculture and Irrigation	Chief Superintendent - Irrigation	M		1	978,861	1,162,760	1,205,162	1,241,317	1,278,557
Agriculture and Irrigation	Chief Superintendent Agriculture	M		2	2,046,155	2,430,566	2,519,202	2,594,778	2,672,621
Veterinary	Chief Veterinary Officer	N		1	1,407,348	1,671,746	1,732,710	1,784,691	1,838,232
Administration	Cleaning Staff/Support Staff	D		6	1,588,675	1,887,140	1,955,958	2,014,637	2,075,076
Administration	Cleaning Supervisor[1]	G		3	1,270,544	1,509,241	1,564,278	1,611,207	1,659,543
Administration	Cleaning Supervisor[2a]	F		1	344,798	409,575	424,511	437,247	450,364
Administration	Clerical Officer[1] - General Office Service	G		1	383,277	455,283	471,886	486,043	500,624
Administration	Clerical Officer[2] - General Office Service	F		1	337,804	401,267	415,900	428,377	441,228
Administration	Community Development Assistant	H		1	427,917	508,309	526,846	542,651	558,931
Cooperatives Development	Co-operative Auditor[1]	L		1	810,588	962,873	997,986	1,027,926	1,058,763
Makueni county fruit development and marketing authority	Cost Accountant	K		1	672,867	799,279	828,426	853,279	878,877
Administration	County Chief Officer	S		2	5,818,069	6,911,111	7,163,139	7,378,033	7,599,374
Agriculture and Irrigation	County Conservator of Forest	N		1	1,044,504	1,240,735	1,285,981	1,324,560	1,364,297

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22			EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
	TITLE	GRO UP							
Administration	County Executive Committee Member	T		1	4,778,543	5,676,289	5,883,286	6,059,785	6,241,578
Livestock Production	Deputy Director - Livestock Production	Q		2	3,519,299	4,180,471	4,332,920	4,462,908	4,596,795
Veterinary	Deputy Director - Veterinary Services	Q		1	1,808,383	2,148,124	2,226,460	2,293,254	2,362,051
Administration	Deputy Director HRM & Development	Q		1	2,400,450	2,851,423	2,955,406	3,044,068	3,135,390
Veterinary	Director - Veterinary Services	R		1	2,169,395	2,576,960	2,670,934	2,751,062	2,833,594
Agriculture and Irrigation	Director of Administration-Agriculture	R		1	2,622,137	3,114,759	3,228,345	3,325,195	3,424,951
ATC	Director of Administration-ATC	R		1	2,409,622	2,862,318	2,966,698	3,055,699	3,147,370
Cooperatives Development	Director of Administration-Cooperatives	R		1	2,879,602	3,420,593	3,545,332	3,651,692	3,761,243
Livestock Production	Director of Administration-Livestock	R		1	2,879,602	3,420,593	3,545,332	3,651,692	3,761,243
Administration	Driver	G		2	769,803	914,426	947,772	976,205	1,005,491
Administration	Driver [3]	D		1	278,879	331,272	343,353	353,653	364,263
Administration	Driver[1]	F		4	1,349,983	1,603,605	1,662,083	1,711,946	1,763,304
Administration	Driver[2]	E		2	589,729	700,522	726,068	747,850	770,286
A	HRM Assistant[2]	J		2	1,069,500	1,270,427	1,316,756	1,356,259	1,396,946
Administration	Office Administrative Assistant [1]	J		3	1,894,987	2,250,998	2,333,086	2,403,078	2,475,170
Administration	Office Administrative Assistant[2]	H		1	534,382	634,777	657,925	677,663	697,993

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB GROUP	AUTHORIZED	IN POSITION		2022/23	2023/24	2024/25	2025/26
	TITLE								
Makueni county fruit development and marketing authority	Plant Operater ll	G		1	383,277	455,283	471,886	486,043	500,624
AMS	Plant Operator - Backhoe	E		1	279,724	332,276	344,393	354,725	365,367
AMS	Plant Operator[1]	G		2	766,554	910,566	943,772	972,085	1,001,248
Agriculture and Irrigation	Principal Agricultural Officer	N		9	10,180,374	12,092,964	12,533,958	12,909,977	13,297,276
Agriculture and Irrigation	Principal Assistant Agricultural Officer	N		1	1,053,962	1,251,970	1,297,626	1,336,555	1,376,651
Veterinary	Principal Assistant Animal Health Officer	N		1	1,112,442	1,321,437	1,369,626	1,410,715	1,453,036
Cooperatives Development	Principal Assistant Co-operative Officer	M		1	1,053,962	1,251,970	1,297,626	1,336,555	1,376,651
Cooperatives Development	Principal Cooperative Officer	N		1	1,053,962	1,251,970	1,297,626	1,336,555	1,376,651
Livestock Production	Principal Livestock Production Officer	N		2	2,504,151	2,974,607	3,083,082	3,175,574	3,270,842
Agriculture and Irrigation	Principal Superintending Agriculture	N		2	2,107,924	2,503,941	2,595,252	2,673,110	2,753,303
Agriculture and Irrigation	Principal Superintending Engineer	P		1	1,558,663	1,851,490	1,919,008	1,976,578	2,035,876
Agriculture and Irrigation	Principal Superintending Engineer-Agriculture	N		1	1,053,962	1,251,970	1,297,626	1,336,555	1,376,651
Makueni county fruit development and marketing authority	Production Officer	N		1	1,053,962	1,251,970	1,297,626	1,336,555	1,376,651
Agriculture and Irrigation	Senior Agricultural Officer	M		1	920,574	1,093,522	1,133,400	1,167,402	1,202,424
AF	Senior Assistant Agricultural Officer	L		4	3,966,431	4,711,606	4,883,424	5,029,927	5,180,825

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION		2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
Administration	Supply Chain Management officer	K		1	672,867	799,279	828,426	853,279	878,877
Administration	Support Staff Supervisor	F		3	881,933	1,047,622	1,085,826	1,118,401	1,151,953
Makueni county fruit development and marketing authority	Trade Development Officer[1]	K		1	706,381	839,089	869,688	895,779	922,652
Veterinary	Veterinary Officer	L		1	859,321	1,020,762	1,057,986	1,089,726	1,122,417
Makueni county fruit development and marketing authority	Water Bailiff [2]	J		1	549,770	653,055	676,870	697,176	718,091
				232	213,367,263.00	253,452,625.64	262,695,288.79	270,576,147.45	278,693,431.87

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Baseline)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
Name of Programme: General Administration & Planning								
Outcome: Efficient and effective support services for delivery of department's programmes								
SP 1.2 Agriculture and Livestock extension service delivery	Agricultural General Administration and Planning Unit	Improved extension services	Number of new extension officers employed	26	0	40	20	20
			Number of farmers accessing the extension services	154,825	200,000	203,000	205,000	207,000
			Number of youths accessing extension services					

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Baseline)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
	Agricultural General Administration and Planning Unit		Number of farmers reached with agricultural assets or services (CRI, Number)			5,000.00	10,000	20,000
			Percentage increase in farmers selling more than 50 % of their produce in the market (Percentage)			5.00	20	40
			Percentage increase in farmers selling produce in value added form (both on farm and off farm) (Percentage) 30%			5.00	15	20
Programme Name : Crop Development & productivity								
Programme Outcome: Increased crop productivity and outputs								
SP 2.1 Grains VC development	Directorate of agriculture and irrigation	Availability of quality seed for high value crops	Metric tonnes of certified seeds produced and supplied to farmers	64	25	320	320	320
			Metric tonnes of certified seeds procured and supplied to farmers		275.7	7.5	7.5	7.5
SP 2.2. Food Security initiative- support to Farm Pond Programme	Directorate of agriculture and irrigation	Increase food access and availability	No. of HH implementing OMO	6,530	10,250	5,280	5,300	
			Number of farm ponds excavated	771	250	280	300	300
			Number kitchen gardens established	16,040	10,000	5,000	5,000	5000
		Increase household income	No. of model farms established	131	9	9	9	
SP 2.3 Fruits and vegetables value chain development	Directorate of agriculture and irrigation		Number of avocado seedlings supplied to farmers in the county	6,955		31,250	31,250	31,250

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Baseline)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
			Number of Mango seedlings supplied to farmers in the county			27,500	27,500	27,500
			Area under low pest prevalence zone in Acres			26,600.00	34,400.00	46,800.00
			Households under low pest prevalence zone			13,300.00	17,200.00	23,400.00
			Number of farmers trained on integrated pest management system		4300	13,300.00	17,200.00	23,400.00
SP 2.4 Soil conservation and water harvesting and range rehabilitation	Directorate of agriculture and irrigation	Improved productivity of both crops and livestock	Number of youth trained	2,833	450	450	450	450
		New area under irrigation	Number of Ha of irrigated land rehabilitated or developed	215	50	56	60	70
		Digging of Zai pits	Number of Kms of farm terraces constructed	145	100	100	100	
		Baseline Report on irrigation	Survey report on irrigation in the county	0	1			
			Number of agroforestry tree nurseries established	3	1	1	1	1
Programme Name : Agribusiness and information management								
Programme Outcome: Increased market access and product development (agribusiness, value addition and market development)								
SP3.1 Fruit and vegetable aggregation and processing	Directorate of agriculture and irrigation	Operationalization of Makueni Fruit Processing Plant Reconstitution line	Quantity of puree produced	3,021 drums	2926 drums	3,000 drums	3,200 drums	3400
			Quantity of RTD juice produced in MT	0	750	750	750	750
			Number of cold room operationalized			3	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Baseline)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
			Number of aggregation centres constructed			2	2	2
SP 3.2. Grain aggregation and processing		Completion of Makueni Integrated Grain Processing Plant	Complete grain processing plant	1	1	1	1	1
			Number of MT of pulses processed by the plant		120	132	145	150
			Value of grain processed by the plant in Million KShs		24	26.4	29	30
			Revenue generated by the plant in Millions KShs		24	26.4	29	30
		Grain milling plant	Operational Grain milling plant	0	1		1	1
Programme Name: Livestock Production, Management and Development								
Programme Outcome: Increased livestock production for Socio-Economic development and industrialization								
SP 4.1 Dairy development	Livestock and veterinary services directorate	Animals inseminated	Number inseminations done – cows	41	7,000	9,000	10,000	11,000
		Animals inseminated	Number of insemination done – goats		0		1,250	1,500
		Dairy groups supported	Number of dairy group/cooperatives supported	21	14	14	14	14
SP 4.2 Meat value chain development	Livestock production Unit	Increased poultry production	Number of chicks procured and supplied to farmers			25600	25600	25600
			Quantity in Kgs of pasture seeds procured and supplied to farmers			3000	3500	4000
SP 4.2 Fisheries Development	Fisheries Unit	Aquaculture production systems/equipment enhanced	Number of Fishermen trained			12	12	12
			Number of fibre glass canoe procured			1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Baseline)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
			Number fishing gears for pond harvesting (seine nets)			7	7	7
			Number of hatchery farms with quality brooding stock			6	6	6
SP 4.3 Livestock disease control	Veterinary Service Directorate	Increase livestock vaccination to cover 70% of at risk animals	Number of animals vaccinated - cattle	14,460	100,000	50,000	60,000	70,000
			Number of goats/sheep vaccinated	67,057	80,000	80,000	100,000	110,000
			Number of dogs vaccinated	1,267	30,000	30,000	30,000	30,000
			Number of birds vaccinated	192,946	150,000	150,000	150,000	150,000
			Revenue generated by the vaccination/livestock movement permits programme	778,915	2,500,000	2,500,000	2,500,000	2,500,000
		Veterinary camps outreach	Number of veterinary camps held	8	6	6	6	6
SP 4.3 Veterinary Public Health	Veterinary Service Directorate	Meat carcass inspected	Number of carcasses inspected – beef	24,962	26,000	26,000	27,000	28,000
			Number of carcasses inspected - goats/sheep	87,655	90,000	90,000	93,000	96,000
		Slaughter houses inspected	Number of slaughter house inspected	81	81	81	81	81
			Amount of revenue generated by the veterinary public health programme	9,485,760	10,000,000	10,000,000	12,000,000	14,000,000
Name of Programme: Cooperative Development and Management								
Outcome: Improved governance, management of cooperative societies								
Name of Programme: Cooperative Development and Management	Directorate of cooperatives	Audit and inspection report	No. of cooperatives audited and inspected		70	70	70	70

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achievement 2021/22(Baseline)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
Outcome: Improved governance, management of cooperative societies		Training meetings	Improved cooperative governance and compliance		15%	15%	15%	15%
		AGM reports	AGMs		90	90	90	90
		Registration certificate	Increased number of cooperative societies		10	10	10	10
		Improved community savings culture	Percentage change in members savings in the cooperatives		10%	10%	10%	10%

11. 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.

Constraints and Challenges in FY 2022/23 Budget Implementation

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

Planned Priority Objectives for the FY 2023/24

Strategic Intervention 1: Water Harvesting, Storage and Distribution

Over the plan period, the County plans to expand water harvesting and storage through: Completion of Athi Tunguni mega project, construction of one medium sized dam, construction of 14 earth dams and 4 sand dams, drilling, developing and distribution of 11 boreholes and rehabilitation and maintenance of water utilities. Water supply will be improved through construction of 250 Km pipeline extension, 47 water points and 30 storage tanks. The County will also promote rainwater harvesting at household and institutional level. The population with access to improved water sources is 44.2 per cent. The department will make the water safe through construction of 5 treatment facilities. In collaboration with sand authority, the county will disseminate the Bio Sand Filters (BSF) technology to relevant partners for roll out.

Strategic Intervention 2: Water Governance

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

11.3. Programme Objectives/Overall Outcome

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

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

Programme/ Sub Programme	Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1. 1 General administration & planning	126,464,207	90,404,325	109,235,041	115,041,543
Total Expenditure of P.1	126,464,207	90,404,325	109,235,041	115,041,543
Programme 2: Water infrastructure Development				
SP 2.1 Water harvesting and storage	147,172,984	181,482,000	191,470,200	202,124,220
SP 2.2.Piped water supply infrastructure	300,749,059	247,070,000	262,595,000	281,977,750
SP2.3 Ground water development	98,975,005	74,030,000	96,466,000	125,793,200
Total Expenditure of P.2	546,897,048	502,582,000	550,531,200	609,895,170
Programme 3: Water infrastructure Development				
SP 3.1 Sand Authority	101,922,984	-	-	-
Total Expenditure of Vote	775,284,240	592,986,325	659,766,241	724,936,713

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

Expenditure Classification	Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	197,742,589.39	102,186,324.75	117,950,957.23	139,064,652.95
Compensation to Employees	112,751,859.54	70,674,324.75	77,741,757.23	85,515,932.95
Use of goods and services	51,598,998.94	18,912,000.00	24,049,200.00	32,667,720.00
Current Transfers Govt. Agencies				
Other Recurrent	33,391,730.91	12,600,000.00	16,160,000.00	20,881,000.00
Capital Expenditure	577,541,650.37	490,800,000.00	679,650,283.76	1,014,586,310.09
Other Development	577,541,650.37	490,800,000.00	679,650,283.76	1,014,586,310.09
Total Expenditure of Vote	775,284,239.76	592,986,324.75	797,601,240.99	1,153,650,963.04

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

Expenditure Classification		Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
Current Expenditure	116,964,207.33	80,704,324.75	88,774,757.23	97,652,232.95
Compensation to Employees	91,904,708.97	70,674,324.75	77,741,757.23	85,515,932.95
Use of goods and services	18,552,268.00	8,930,000.00	9,823,000.00	10,805,300.00
Other Recurrent	6,507,230.36	1,100,000.00	1,210,000.00	1,331,000.00
Capital Expenditure	9,500,000.00	9,700,000.00	20,460,283.76	17,389,310.09
Acquisition of Non-Financial Assets				
Other Development	9,500,000.00	9,700,000.00	20,460,283.76	17,389,310.09
Total Expenditure	126,464,207.33	90,404,324.75	109,235,040.99	115,041,543.04
Sub-Programme 1.1: General administration & planning				
Current Expenditure	116,964,207.33	80,704,324.75	88,774,757.23	97,652,232.95
Compensation to Employees	91,904,708.97	70,674,324.75	77,741,757.23	85,515,932.95
Use of goods and services	18,552,268.00	8,930,000.00	9,823,000.00	10,805,300.00
Other Recurrent	6,507,230.36	1,100,000.00	1,210,000.00	1,331,000.00
Capital Expenditure	9,500,000.00	9,700,000.00	20,460,283.76	17,389,310.09
Acquisition of Non-Financial Assets				
Other Development	9,500,000.00	9,700,000.00	20,460,283.76	17,389,310.09
Total Expenditure	126,464,207.33	90,404,324.75	109,235,040.99	115,041,543.04
Programme 2: Water infrastructure Development				
Current Expenditure	12,973,845.74	21,482,000.00	29,176,200.00	41,412,420.00
Compensation to Employees	-			
Use of goods and services	5,472,601.19	9,982,000.00	14,226,200.00	21,862,420.00
Other Recurrent	7,501,244.55	11,500,000.00	14,950,000.00	19,550,000.00
Capital Expenditure	533,923,202.37	481,100,000.00	659,190,000.00	997,197,000.00

Acquisition of Non-Financial Assets				
Other Development	533,923,202.37	481,100,000.00	659,190,000.00	997,197,000.00
Total Expenditure	546,897,048.11	502,582,000.00	688,366,200.00	1,038,609,420.00
Sub-Programme 2.1: Water harvesting and storage				
Current Expenditure	7,482,718.69	8,282,000.00	9,610,200.00	11,171,220.00
Compensation to Employees		-		
Use of goods and services	2,381,474.14	3,282,000.00	3,610,200.00	3,971,220.00
Other Recurrent	5,101,244.55	5,000,000.00	6,000,000.00	7,200,000.00
Capital Expenditure	139,690,265.35	173,200,000.00	319,695,000.00	619,667,250.00
Acquisition of Non-Financial Assets		-		
Other Development	139,690,265.35	173,200,000.00	319,695,000.00	619,667,250.00
Total Expenditure	147,172,984.04	181,482,000.00	329,305,200.00	630,838,470.00
Sub-Programme 2.2: Piped water supply infrastructure				
Current Expenditure	1,681,127.05	3,970,000.00	7,340,000.00	13,960,000.00
Compensation to Employees		-		
Use of goods and services	581,127.05	3,220,000.00	6,440,000.00	12,880,000.00
Other Recurrent	1,100,000.00	750,000.00	900,000.00	1,080,000.00
Capital Expenditure	299,067,931.93	243,100,000.00	255,255,000.00	268,017,750.00
Acquisition of Non-Financial Assets		-		
Other Development	299,067,931.93	243,100,000.00	255,255,000.00	268,017,750.00
Total Expenditure	300,749,058.98	247,070,000.00	262,595,000.00	281,977,750.00
Sub-Programme 2.3: Ground water development				
Current Expenditure	3,810,000.00	9,230,000.00	12,226,000.00	16,281,200.00
Compensation to Employees				
Use of goods and services	2,510,000.00	3,480,000.00	4,176,000.00	5,011,200.00
Other Recurrent	1,300,000.00	5,750,000.00	8,050,000.00	11,270,000.00
Capital Expenditure	95,165,005.09	64,800,000.00	84,240,000.00	109,512,000.00
Acquisition of Non-Financial Assets				
Other Development	95,165,005.09	64,800,000.00	84,240,000.00	109,512,000.00
Total Expenditure	98,975,005.09	74,030,000.00	96,466,000.00	125,793,200.00
P3; Sand Authority				
Current Expenditure	67,804,536.33			
Compensation to Employees	20,847,150.57			
Use of goods and services	27,574,129.75			
Other Recurrent	19,383,256.00			
Capital Expenditure	34,118,448.00			
Acquisition of Non-Financial Assets	-			
Other Development	34,118,448.00			
Total Expenditure	101,922,984.33			
Sub-Programme 3.1: Sand Authority				
Current Expenditure	67,804,536.33			
Compensation to Employees	20,847,150.57			
Use of goods and services	27,574,129.75			

Other Recurrent	19,383,256.00			
Capital Expenditure	34,118,448.00			
Acquisition of Non-Financial Assets	-			
Other Development	34,118,448.00			
Total Expenditure	101,922,984.33	-	-	-

11.7. Details of Staff Establishment by Organization Structure

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

Delivery Unit	Designation	Job GROUP	Staff Establishment in FY 2022/23	Budget	Budget	Projected	Projected
				2022/23	2023/24	2024/25	2025/26
Water Services	Chief Superintendent Water Engineering	M	1	1,355,856	1,068,453	1,121,875	1,177,969
Water Services	Chief Superintending Engineer, Water	P	1	2,709,334	2,132,249	2,238,862	2,350,805
Water Services	Deputy Director ,Planning and Design	Q		2,166,460	1,673,947	1,757,644	1,845,526
Water Services	Director water services Management	R		2,610,934	2,017,376	2,118,245	2,224,157
Water Services	Driller	H		526,846	407,075	427,429	448,800
Water Services	Driller	N/A	1	650,440	517,417	543,288	570,452
Water Services	Engineer [2], Electrical	K	1	848,712	668,481	701,906	737,000
Water Services	Engineer [2], Mechanical	K	1	848,712	668,481	701,906	737,000
Water Services	Engineer [2], Water	K	4	8,347,635	6,449,921	6,772,417	7,111,038
Water Services	Environment Officer[1]	K	3	2,485,278	1,957,011	2,054,862	2,157,605
Water Services	Geologist	K		828,426	640,095	672,100	705,705
Water Services	Hydrologist	K		828,426	640,095	672,100	705,705
Water Services	Inspector Ground Water	H	15	8,137,284	6,415,440	6,736,212	7,073,022
Water Services	Laboratory Technologist	K		1,104,426	853,351	896,018	940,819
Water Services	Plant Operator [2]	E	4	1,351,624	1,064,402	1,117,622	1,173,503
Water Services	Rig Support Staff	N/A	1	436,960	347,521	364,896	383,141
Water Services	Senior Drilling Assistant	H	1	711,400	566,071	594,375	624,093
Water Services	Senior Inspector Water Engineering	J	1	777,748	614,137	644,844	677,086
Water Services	Senior Laboratory Technologist	L	1	1,496,856	1,175,479	1,234,253	1,295,966
Water Services	Senior Land Survey Assistant	L	1	1,220,856	962,224	1,010,335	1,060,852
Water Services	Senior Plant Operator	G	2	1,207,352	952,084	999,688	1,049,673
Water Services	Senior Superintendent Water	L	3	3,662,568	2,886,670	3,031,004	3,182,554

Delivery Unit	Designation	Job GROUP	Staff Establishme nt in FY 2022/23	Budget	Budget	Projected	Projected
				2022/23	2023/24	2024/25	2025/26
Water Services	Senior Superintending Engineer, Mechanical	N	1	1,791,390	1,410,870	1,481,413	1,555,484
Water Services	Senior Water Bailiff Assistant	H	1	643,870	508,355	533,773	560,462
Water Services	Senior Water Meter Reader	H	1	643,870	508,355	533,773	560,462
Water Services	Senior Water Supply Operator	H	6	3,863,220	3,050,133	3,202,640	3,362,772
Water Services	Superintendent engineer electrical	M	1	1,133,400	875,738	919,525	965,501
Water Services	Water Bailiff [3]	H	10	5,268,460	4,152,226	4,359,837	4,577,829
Water Services	Water Supply Operator[2]	F	1	415,900	328,005	344,405	361,625
Water Services	Welder	N/A	3	1,310,880	1,042,561	1,094,689	1,149,423
				90,122,060	70,674,325	74,208,041	77,918,443

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

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP1.1 Rural water supply programme	Increase proportion of households with access to reliable water supply to 70%; Reduce distance to the nearest water point to 2km	No. of prefeasibility studies done	1	2	3	2	2
		No. Of sand dams constructed	7	30	2	10	10
		No. of medium term sized and small dams constructed	23	35	14	20	30
		No. of boreholes developed	17	45	22	30	30
		No. of households installed with water harvesting structures		1800	180	1800	1800
SP.2	Increased percentage of urban	No. of urban centres supplied with water	3	4	2	4	4

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Integrated Urban Water Programme	households with access to piped water to 25%	No. of water projects with pipeline extension	57	45	39	60	60
Water institutional support and strengthening programme	Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained	111	150	150	150	150
		Number of water institutions meeting governance criteria	123	100	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	500
		No. of water schemes trained	90	20	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.

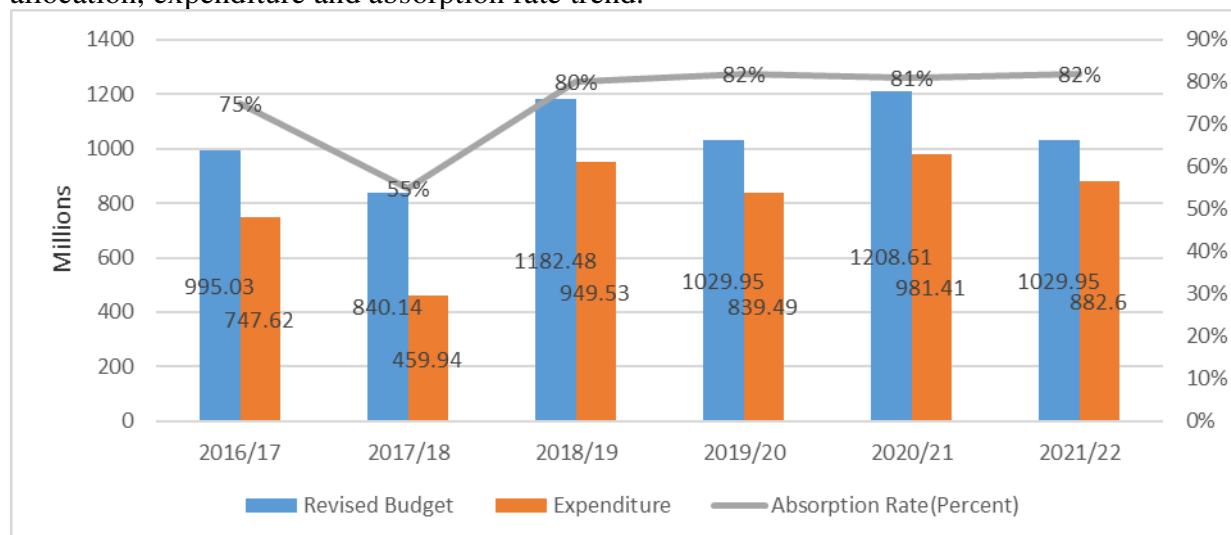
Mission

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

12.2 Performance Overview and Background for Programme(s) Funding

The road network connection in the county has significantly improved from 3,203 km in 2013 to 15,573 km in 2022. Road connectivity was enhanced through; the opening and grading of 1340.45 km, upgrading of 3.2 km to bitumen standards, upgrading of 117.1 km to gravel standards and development of 230 non-motorized transport systems. Drainage enhancement was done through; Installation of 478 gabion boxes, construction of 38 drifts, 1500 meters of culverts and 500 catch water drains. In energy development, 100 households were connected to power; 50 solar street lights, 36 electricity-powered streetlights, and 5 high mast floodlights were installed.

In FY 2021/22, the department had a total budget of Kshs. 1,029Billion. A total of Kshs.882.6 Million was spent in the FY representing an absorption rate of 82.27percent, which was an increase from 81 percent recorded in FY 2020/2021. The figure illustrates budgetary allocation, expenditure and absorption rate trend.



Source: County Treasury

Constraints and challenges in budget implementation

The department is faced with developmental challenges which include but not limited to vandalism of roads and energy infrastructure, inadequate resources (financial and human capital), high cost of infrastructure, encroachment of road reserves, high insecurity of land ownership and tenure, high rate of urbanization leading to pressure on infrastructure and social amenities, low uptake of renewable energy, substandard goods and services, and rapid technological changes.

Ongoing programmes for FY 2022/23

1. Green Energy Development and Promotion
2. Rural Electrification in collaboration with REREC

Department Strategic Priorities

The department will undertake the following priority strategic interventions in financial year 2023.24 to enhance access to safe and efficient infrastructure.

Strategic Intervention 1: Upgrading Road Infrastructure

The county government will address the above challenges in the plan period through improvement of road network, accessibility and interconnectivity. This will be realized through;

- i. Gravelling and rehabilitation of 150 km of county road network across the county connecting to the main road network and construction of 15 drifts. Investment in hilly areas will focus on construction of all-weather roads to ensure they are not washed away during the rainy season.
- ii. Carrying out periodic and routine maintenance of 900 km of County roads
- iii. Improvement of road accessibility by opening 20 km of new roads;
- iv. Excavation of 1,000 cut-off drains linked to agricultural farms to spur production through access to water for irrigation
- v. Development of 2 detailed studies and design of key infrastructure projects.

Strategic Intervention 2: Energy Promotion and Development

The use of solar for lighting has increased from 3.8% in 2013 to 73% in 2020 (Makueni County Energy Context Paper) while electricity connection increased from 4% to 25% over the same period against the National average of 76 percent. The government has partnered with Strathmore University to develop County Green Energy Plan that will spur the use, adoption and commercialization of green energy. The government will aim to increase the energy coverage across the county through;

- i. Collaboration with the Ministry of Energy to extent power line, transmission line, transformer installations and distribution through the Rural Electrification and Renewable Energy Corporation (REREC) matching grant.
- ii. Facilitation of PPP engagement to increase solar power production and distribution.
- iii. Installation of high mast floodlights and street lights in 5 urban areas.
- iv. Undertaking of green energy sensitization workshops per ward to enhance adoption of green energy across the county.
- v. Collaboration with Rural Electrification Authority to connect power along Athi River belt to support farmers practicing irrigation along the belt with reliable power.

12.3 Programme Objectives/Overall Outcome

Programme Name	Objective
P1; General Administration & Planning	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport
P2: Road transport	To develop and manage an effective, efficient, and secure road network & interconnection with other counties.
P3; Infrastructure development	To design, develop, supervise, construct, and maintain buildings.
P4; Energy Infrastructure & development	To increase access to Electricity

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

Programme/ Sub Programme			Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	108,939,813.25	138,728,847.80	152,601,732.58	167,861,905.84
Total Expenditure of P.1	108,939,813.25	138,728,847.80	152,601,732.58	167,861,905.84
Programme 2: Road transport				
SP2. 1 Road transport	416,978,560.00	395,573,500.00	212,448,848.72	233,558,433.09
Total Expenditure of P.2	416,978,560.00	395,573,500.00	212,448,848.72	233,558,433.09
P3; Infrastructure development				
SP3. 1 Infrastructure development	20,691,573.04	3,163,000.00	3,479,300.00	3,827,230.00
Total Expenditure of P.3	20,691,573.04	3,163,000.00	3,479,300.00	3,827,230.00
Programme 2: Energy Infrastructure & development				
SP4. 1 Energy Infrastructure & development	108,599,573.14	120,913,467.00	133,004,813.70	146,305,295.07
Total Expenditure of P.4	108,599,573.14	120,913,467.00	133,004,813.70	146,305,295.07
Total Expenditure of Vote	655,209,519.43	658,378,814.80	501,534,695.00	551,552,864.00

12.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification			Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2025/26	FY 2026/27
Current Expenditure	164,773,070.55	162,528,814.80	178,781,696.28	196,659,865.91
Compensation to Employees	63,401,027.25	76,585,871.55	84,244,458.71	92,668,904.58
Use of goods and services	65,080,841.30	57,193,443.25	62,912,787.58	69,204,066.33
Current Transfers Govt. Agencies				
Other Recurrent	36,291,202.00	28,749,500.00	31,624,450.00	34,786,895.00
Capital Expenditure	490,436,448.88	495,850,000.00	322,752,998.72	354,892,998.09

Acquisition of Non-Financial Assets				
Other Development	490,436,448.88	495,850,000.00	322,752,998.72	354,892,998.09
Total Expenditure of Vote	655,209,519.43	658,378,814.80	501,534,695.00	551,552,864.00

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

Expenditure Classification			Projected Estimates	Projected Estimates
	FY 2022/23	FY 2023/24	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	108,939,813.25	138,728,847.80	152,601,732.58	167,861,905.84
Compensation to Employees	63,401,027.25	76,585,871.55	84,244,458.71	92,668,904.58
Use of goods and services	36,056,144.00	40,642,976.25	44,707,273.88	49,178,001.26
Other Recurrent	9,482,642.00	21,500,000.00	23,650,000.00	26,015,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	108,939,813.25	138,728,847.80	152,601,732.58	167,861,905.84
Sub-Programme 1.1: General administration & planning				
Current Expenditure	108,939,813.25	138,728,847.80	152,601,732.58	167,861,905.84
Compensation to Employees	63,401,027.25	76,585,871.55	84,244,458.71	92,668,904.58
Use of goods and services	36,056,144.00	40,642,976.25	44,707,273.88	49,178,001.26
Other Recurrent	9,482,642.00	21,500,000.00	23,650,000.00	26,015,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	108,939,813.25	138,728,847.80	152,601,732.58	167,861,905.84
Programme 2: Road transport				
Current Expenditure	26,878,560.00	5,473,500.00	6,020,850.00	6,622,935.00
Compensation to Employees	-	-	-	-
Use of goods and services	4,070,000.00	1,850,000.00	2,035,000.00	2,238,500.00
Other Recurrent	22,808,560.00	3,623,500.00	3,985,850.00	4,384,435.00
Capital Expenditure	390,100,000.00	390,100,000.00	206,427,998.72	226,935,498.09
Acquisition of Non-Financial Assets				
Other Development	390,100,000.00	390,100,000.00	206,427,998.72	226,935,498.09
Total Expenditure	416,978,560.00	395,573,500.00	212,448,848.72	233,558,433.09
Sub-Programme 2.1: Road transport				
Current Expenditure	26,878,560.00	5,473,500.00	6,020,850.00	6,622,935.00
Compensation to Employees	-	-	-	-
Use of goods and services	4,070,000.00	1,850,000.00	2,035,000.00	2,238,500.00
Other Recurrent	22,808,560.00	3,623,500.00	3,985,850.00	4,384,435.00
Capital Expenditure	390,100,000.00	390,100,000.00	206,427,998.72	226,935,498.09
Acquisition of Non-Financial Assets				
Other Development	390,100,000.00	390,100,000.00	206,427,998.72	226,935,498.09

Total Expenditure	416,978,560.00	395,573,500.00	212,448,848.72	233,558,433.09
P3; Infrastructure development				
Current Expenditure	6,279,000.00	3,163,000.00	3,479,300.00	3,827,230.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,279,000.00	1,850,000.00	2,035,000.00	2,238,500.00
Other Recurrent	4,000,000.00	1,313,000.00	1,444,300.00	1,588,730.00
Capital Expenditure	14,412,573.04	-	-	-
Acquisition of Non-Financial Assets				
Other Development	14,412,573.04	-	-	-
Total Expenditure	20,691,573.04	3,163,000.00	3,479,300.00	3,827,230.00
Sub-Programme 3.1: Infrastructure development				
Current Expenditure	6,279,000.00	3,163,000.00	3,479,300.00	3,827,230.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,279,000.00	1,850,000.00	2,035,000.00	2,238,500.00
Other Recurrent	4,000,000.00	1,313,000.00	1,444,300.00	1,588,730.00
Capital Expenditure	14,412,573.04	-	-	-
Acquisition of Non-Financial Assets				
Other Development	14,412,573.04	-	-	-
Total Expenditure	20,691,573.04	3,163,000.00	3,479,300.00	3,827,230.00
Programme 4:Energy Infrastructure & development				
Current Expenditure	22,675,697.30	15,163,467.00	16,679,813.70	18,347,795.07
Compensation to Employees	-	-	-	-
Use of goods and services	22,675,697.30	12,850,467.00	14,135,513.70	15,549,065.07
Other Recurrent	-	2,313,000.00	2,544,300.00	2,798,730.00
Capital Expenditure	85,923,875.84	105,750,000.00	116,325,000.00	127,957,500.00
Acquisition of Non-Financial Assets				
Other Development	85,923,875.84	105,750,000.00	116,325,000.00	127,957,500.00
Total Expenditure	108,599,573.14	120,913,467.00	133,004,813.70	146,305,295.07
Sub-Programme 4.1: Energy Infrastructure & development				
Current Expenditure	22,675,697.30	15,163,467.00	16,679,813.70	18,347,795.07
Compensation to Employees	-	-	-	-
Use of goods and services	22,675,697.30	12,850,467.00	14,135,513.70	15,549,065.07
Other Recurrent	-	2,313,000.00	2,544,300.00	2,798,730.00
Capital Expenditure	85,923,875.84	105,750,000.00	116,325,000.00	127,957,500.00
Acquisition of Non-Financial Assets				
Other Development	85,923,875.84	105,750,000.00	116,325,000.00	127,957,500.00
Total Expenditure	108,599,573.14	120,913,467.00	133,004,813.70	146,305,295.07

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

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

Driver[1]	C		1	760,558.40	776,080.00	792,060.40	808,520.21	825,473.82
Driver[1]	F		2	836,802.40	853,880.00	871,102.40	888,841.47	907,112.72
Driver[1]	F		1	652,190.00	665,500.00	674,111.20	682,980.74	692,116.36
Driver[1]	F		2	709,406.32	723,884.00	737,868.92	752,273.39	767,109.99
Driver [2]	E		11	3,925,278.28	4,005,386.00	4,085,399.78	4,167,813.97	4,252,700.59
Driver[3]	A		1	569,140.88	580,756.00	590,948.68	601,447.14	612,260.55
Driver[2]	B		1	610,171.52	622,624.00	634,000.72	645,718.74	657,788.30
Engineer [2], Mechanical	K		18	16,762,821.60	17,104,920.00	17,456,985.60	17,819,613.17	18,193,119.56
Laboratory Technologist[1]	K		1	1,473,614.24	1,503,688.00	1,520,769.64	1,538,363.73	1,556,485.64
Plant Operator [2]	E		5	1,758,521.80	1,794,410.00	1,829,993.30	1,866,644.10	1,904,394.42
Plant Operator[1]	F		1	407,582.00	415,900.00	424,511.20	433,380.74	442,516.36
Plant Operator[1]	C		1	671,435.24	685,138.00	698,390.14	712,039.84	726,099.04
Principal Driver	J		1	692,950.16	707,092.00	721,722.76	736,792.44	752,314.22
Principal Statistician	N		1	1,755,562.20	1,791,390.00	1,825,979.70	1,861,607.09	1,898,303.30
Revenue Clerk[2]	E		1	816,800.60	833,470.00	850,506.10	868,053.28	886,126.88
Senior Assistant Office Administrator	L		1	1,291,106.88	1,317,456.00	1,341,931.68	1,367,141.63	1,393,107.88
Senior Driver	G		4	2,224,678.40	2,270,080.00	2,316,944.80	2,365,215.54	2,414,934.41
Senior Inspector (Building)	J		2	1,483,273.12	1,513,544.00	1,546,448.72	1,580,340.58	1,615,249.20

Senior Superintending Engineer, Mechanical	N		1	1,536,338.16	1,567,692.00	1,599,131.16	1,631,513.49	1,664,867.30
Senior Superintending Quantity Surveyor	N		1	1,485,082.20	1,515,390.00	1,545,260.10	1,576,026.30	1,607,715.49
Superintendent (Building)	K		1	850,334.24	867,688.00	884,769.64	902,363.73	920,485.64
Superintendent[1]	M		1	1,521,355.92	1,552,404.00	1,583,694.12	1,583,694.12	1,649,118.63
Superintending Engineer, Mechanical	M		1	1,328,738.88	1,355,856.00	1,382,815.68	1,410,584.15	1,439,185.67
Support Staff Supervisor	E		1	367,662.68	375,166.00	382,439.98	389,932.18	397,649.14
Works Officer[1]	J			1,106,661.08	1,129,246.00	1,151,051.38	1,173,510.92	1,196,644.25
Works Officer[2]	K		1	1,179,593.66	1,203,667.00	1,226,733.01	1,250,491.00	1,274,961.73
				73,589,797.67	75,091,630.28	77,127,102.75	79,674,974.71	81,918,475.99
Asst. Director energy	p	1	0			3,356,746.00	3,558,150.76	3,771,639.81
Office Assistant Admin								
1 Architect	L					1,791,390.00	1,898,873.40	2,014,704.68
Renewable Energy Technician	J	3	0			867,688.00	919,749.28	975,853.99
1 Services Mechanical Officer	L		0			867,688.00	919,749.28	975,853.99
3 Services Electrical officer	J		0			867,688.00	919,749.28	975,853.99
						7,751,200.00	8,216,272.00	8,713,906.46
				73,589,797.67	75,091,630.28	76,585,871.55	84,244,458.71	92,668,904.58

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

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

13. 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 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), gazettment of 604 cases and confirmation of 124 succession cases. 474 land disputes were resolved across the County.

The sector 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. 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.

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.

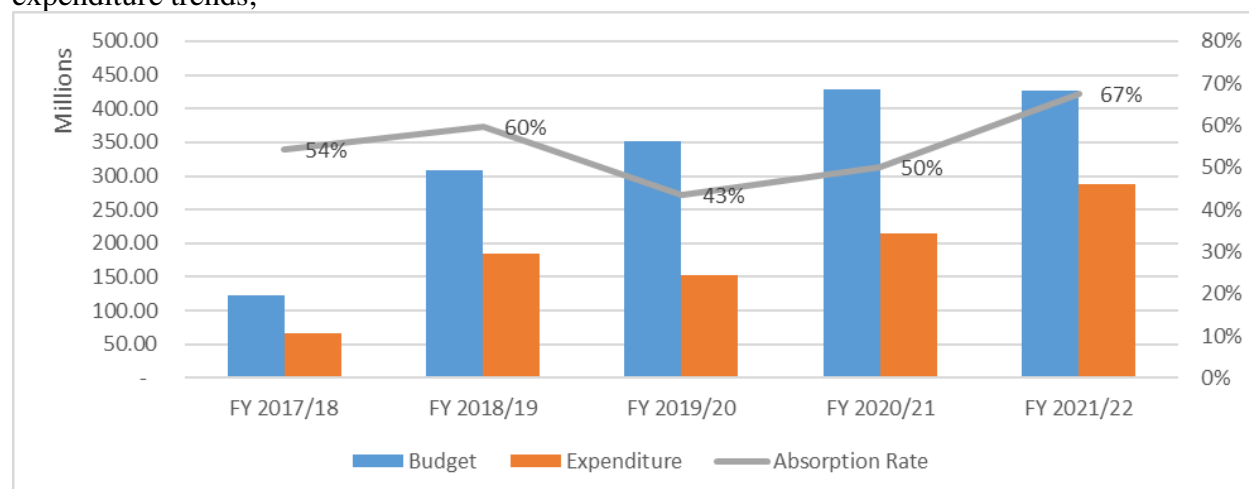
Environmental/social safeguards and Compliance: To promote environmental governance and prudent utilization of natural resources, 43 sensitization forums were held at community level, 15 environmental audits and EIA for county projects we carried out. Further, key sector policies and Acts were formulated 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 480M³. 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. **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.

Expenditure Trends

The department recorded an expenditure of Ksh 288,542,724.80 against a budget of KSh 427,493,276.88 which represented an absorption rate of 67 percent, the highest absorption rate in the last five years. The expenditure on development programs was Kshs 153,794,458.20 against a budget of Kshs 263,274,080.51 representing 58 percent absorption rate. The table below show the expenditure trends;



Budget performance for FY 2017/18-FY 2021/22 Allocation & Expenditure

Source: County Treasury

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

Constraints	How to Address
Delay in disbursement of funds	To fasttrack timely disbursement of funds by the Controller of Budget
Underfunding and conceptualization of programmes and projects	Ensure conceptualization of programmes and preparation of concept notes
Inadequate resources (human resource and financial)	Ensure adequate staffing and tools of work for department
Long and delayed procurement process	Ensure that procurement is done in time and preparation of procurement plan in alignment to approved budget

Ongoing programmes for FY 2022/23

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

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

Planned priority for the 2023/24 Budget

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

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

13.3. Programme Objectives/Overall Outcome

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

Programme Name	Objective
P.5 Environment management and protection	To protect, conserve and sustainably manage the environment

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

Programme/ Sub Programme	Revised Budget	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1. 1 General administration & planning	66,304,657.51	63,436,600.12	244,561,874.97	249,027,219.27
Total Expenditure of P.1	66,304,657.51	63,436,600.12	244,561,874.97	249,027,219.27
Programme 2: : Land Survey & Mapping				
SP2. 1 : Land Survey & Mapping	35,944,244.80	29,475,000.00	31,190,000.00	32,839,000.00
Total Expenditure of P.2	35,944,244.80	29,475,000.00	31,190,000.00	32,839,000.00
Programme 3; Urban planning				
SP3. 1 Urban planning	20,275,000.00	27,625,000.00	72,752,500.00	86,572,250.00
Total Expenditure of P.3	20,275,000.00	27,625,000.00	72,752,500.00	86,572,250.00
Programme 4: Mining mapping & development				
SP4. 1 Mining mapping & development	900,000.00	2,249,857.00	2,474,842.70	2,722,326.97
Total Expenditure of P.4	900,000.00	2,249,857.00	2,474,842.70	2,722,326.97
P5: Environment Management and Protection				
SP5.1 Environment Management and Protection	102,088,541.87	89,000,000.00	93,450,000.00	98,122,500.00
Total Expenditure of P.5	102,088,541.87	89,000,000.00	93,450,000.00	98,122,500.00
Total Expenditure of Vote	225,512,444.18	211,786,457.12	444,429,217.67	469,283,296.24

13.5. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Budget	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	113,322,418.31	81,486,600.12	72,283,835.12	78,351,140.77
Compensation to Employees	57,926,560.05	53,120,831.33	40,969,777.89	45,066,755.68
Use of goods and services	14,931,357.46	22,665,768.79	25,109,057.23	26,674,135.09
Other Recurrent	40,464,500.80	5,700,000.00	6,205,000.00	6,610,250.00
Capital Expenditure	112,190,025.87	130,299,857.00	372,145,382.55	390,932,155.47
Other Development	112,190,025.87	130,299,857.00	372,145,382.55	390,932,155.47
Total Expenditure of Vote	225,512,444.18	211,786,457.12	444,429,217.67	469,283,296.24
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13.6. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Revised Budget	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
Current Expenditure	66,304,657.51	63,436,600.12	51,801,335.12	56,439,890.77
Compensation to Employees	57,926,560.05	53,120,831.33	40,969,777.89	45,066,755.68
Use of goods and services	6,028,097.46	8,415,768.79	8,836,557.23	9,278,385.09
Other Recurrent	2,350,000.00	1,900,000.00	1,995,000.00	2,094,750.00
Capital Expenditure	-	-	192,760,539.85	192,587,328.50
Other Development	-	-	192,760,539.85	192,587,328.50
Total Expenditure	66,304,657.51	63,436,600.12	244,561,874.97	249,027,219.27
Sub-Programme 1.1: General administration & planning				
Current Expenditure	66,304,657.51	63,436,600.12	51,801,335.12	56,439,890.77
Compensation to Employees	57,926,560.05	53,120,831.33	40,969,777.89	45,066,755.68
Use of goods and services	6,028,097.46	8,415,768.79	8,836,557.23	9,278,385.09
Other Recurrent	2,350,000.00	1,900,000.00	1,995,000.00	2,094,750.00
Capital Expenditure	-	-	192,760,539.85	192,587,328.50
Other Development	-	-	192,760,539.85	192,587,328.50
Total Expenditure	66,304,657.51	63,436,600.12	244,561,874.97	249,027,219.27
Programme 2: Land Survey & Mapping				
Current Expenditure	5,098,100.00	1,475,000.00	1,790,000.00	1,969,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,470,000.00	1,275,000.00	1,530,000.00	1,683,000.00
Other Recurrent	3,628,100.00	200,000.00	260,000.00	286,000.00
Capital Expenditure	30,846,144.80	28,000,000.00	29,400,000.00	30,870,000.00
Other Development	30,846,144.80	28,000,000.00	29,400,000.00	30,870,000.00
Total Expenditure	35,944,244.80	29,475,000.00	31,190,000.00	32,839,000.00
Sub-Programme 2.1: Land Survey & Mapping				
Current Expenditure	5,098,100.00	1,475,000.00	1,790,000.00	1,969,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,470,000.00	1,275,000.00	1,530,000.00	1,683,000.00
Other Recurrent	3,628,100.00	200,000.00	260,000.00	286,000.00
Capital Expenditure	30,846,144.80	28,000,000.00	29,400,000.00	30,870,000.00
Other Development	30,846,144.80	28,000,000.00	29,400,000.00	30,870,000.00
Total Expenditure	35,944,244.80	29,475,000.00	31,190,000.00	32,839,000.00
P3; Urban planning				
Current Expenditure	2,775,000.00	2,625,000.00	3,937,500.00	4,331,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,475,000.00	2,375,000.00	3,562,500.00	3,918,750.00
Other Recurrent	1,300,000.00	250,000.00	375,000.00	412,500.00
Capital Expenditure	17,500,000.00	25,000,000.00	68,815,000.00	82,241,000.00
Other Development	17,500,000.00	25,000,000.00	68,815,000.00	82,241,000.00

Expenditure Classification	Revised Budget	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Total Expenditure	20,275,000.00	27,625,000.00	72,752,500.00	86,572,250.00
Sub-Programme 3.1: Urban planning				
Current Expenditure	2,775,000.00	2,625,000.00	3,937,500.00	4,331,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,475,000.00	2,375,000.00	3,562,500.00	3,918,750.00
Other Recurrent	1,300,000.00	250,000.00	375,000.00	412,500.00
Capital Expenditure	17,500,000.00	25,000,000.00	68,815,000.00	82,241,000.00
Other Development	17,500,000.00	25,000,000.00	68,815,000.00	82,241,000.00
Total Expenditure	20,275,000.00	27,625,000.00	72,752,500.00	86,572,250.00
Programme 4: Mining mapping & development				
Current Expenditure	900,000.00	2,150,000.00	2,365,000.00	2,601,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	900,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Other Recurrent	-	1,150,000.00	1,265,000.00	1,391,500.00
Capital Expenditure	-	99,857.00	109,842.70	120,826.97
Other Development	-	99,857.00	109,842.70	120,826.97
Total Expenditure	900,000.00	2,249,857.00	2,474,842.70	2,722,326.97
Sub-Programme 4.1: Mining mapping & development				
Current Expenditure	900,000.00	2,150,000.00	2,365,000.00	2,601,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	900,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Other Recurrent	-	1,150,000.00	1,265,000.00	1,391,500.00
Capital Expenditure	-	99,857.00	109,842.70	120,826.97
Other Development	-	99,857.00	109,842.70	120,826.97
Total Expenditure	900,000.00	2,249,857.00	2,474,842.70	2,722,326.97
Programme 5: Environment Management and Protection				
Current Expenditure	38,244,660.80	11,800,000.00	12,390,000.00	13,009,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	5,058,260.00	9,600,000.00	10,080,000.00	10,584,000.00
Other Recurrent	33,186,400.80	2,200,000.00	2,310,000.00	2,425,500.00
Capital Expenditure	63,843,881.07	77,200,000.00	81,060,000.00	85,113,000.00
Other Development	63,843,881.07	77,200,000.00	81,060,000.00	85,113,000.00
Total Expenditure	102,088,541.87	89,000,000.00	93,450,000.00	98,122,500.00
Sub-Programme 5.1: Environment Management and Protection				
Current Expenditure	38,244,660.80	11,800,000.00	12,390,000.00	13,009,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	5,058,260.00	9,600,000.00	10,080,000.00	10,584,000.00
Other Recurrent	33,186,400.80	2,200,000.00	2,310,000.00	2,425,500.00
Capital Expenditure	63,843,881.07	77,200,000.00	81,060,000.00	85,113,000.00
Other Development	63,843,881.07	77,200,000.00	81,060,000.00	85,113,000.00
Total Expenditure	102,088,541.87	89,000,000.00	93,450,000.00	98,122,500.00

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

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP1.1 General Administration & support services	Land department	Effective support services for delivery of departments programmes	No. of M & E reports prepared on quarterly basis	4	4	4	4
		Minutes of staff meetings	No. of department's meeting held	12	12	12	12
		Land Management Information system (LIMS)	% of Plot registered	20%	30%	50%	70%
SP2.1 Physical Planning of towns	Land department	Well planned towns	No of land use plans implemented	4	3	6	6
SP3.1 Land survey for titling	Land department	Survey for Issuance of Title Deeds Support	No of markets survey	4	2	65	6
			No. of titles issued Parcel purchased	25,063	1,500	30,000	30,000
SP4.1 Mining mapping & development	Land department	Improved mining exploration	No of artisanal committees prepared	1	2	2	2
SP5.1 Environment management and protection	Land department	Improved environment conservation	No of forest mapped	3	4	4	5
			No of CC proposals funded	-	30	30	30
			No of sessions conserved	5	5	20	20

14. MAKUENI COUNTY SAND CONSERVATION AND UTILIZATION AUTHORITY

14.1. Department's Vision and Mission

Vision

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

Mission

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

14.2. Performance Overview and Background for Programme(s) Funding

Departmental Performance Review

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

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

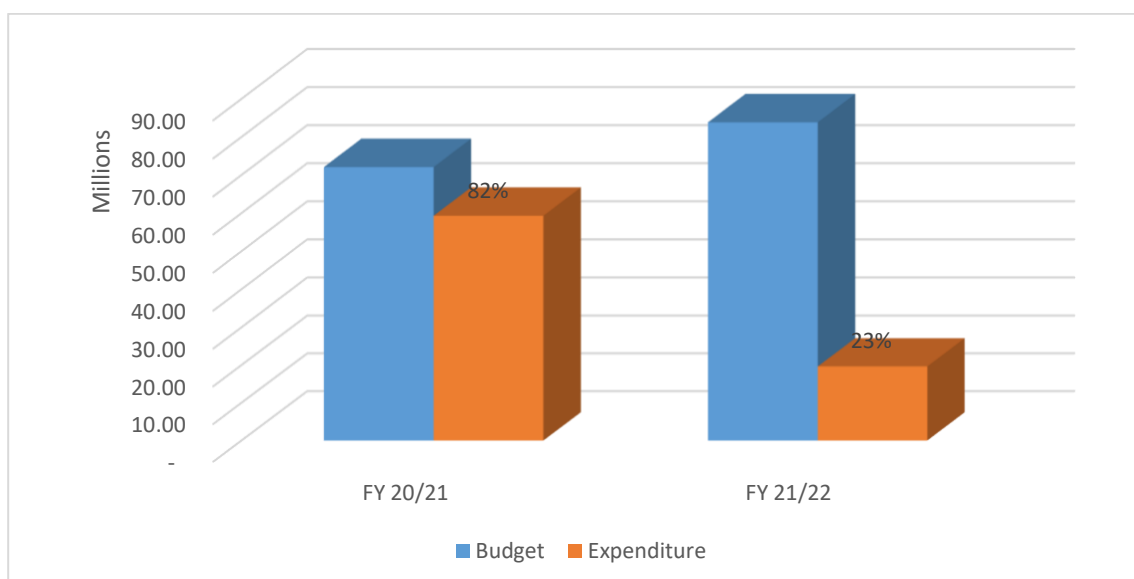


Figure 1: Budget performance for FY 2020/21-FY 2021/22 Allocation & Expenditure
Source: County Treasury

Constraints and challenges in budget implementation;

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

Ongoing programmes for FY 2022/23

The following are the ongoing programmes and projects;

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

Planned priority objectives and outputs for the 2023/24 Budget

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

14.3. Programme Objectives/Overall Outcome

Objective	Output
Ensure sustained river bed and water catchments while continuously utilizing sand resources	To target tree planting at all 30 wards within Makueni County through Ward sand management committee and other relevant stakeholders
Ensure sand and water harvesting and storage for local use by communities for water and construction purposes	To construct 5 sand dams within mapped rivers in the county through partnership with Africa Sand dam foundation and other partners
Ensure that Makueni Sand Act is amended to respond to changing sand related use and benefit sharing framework	To provide legislative framework for actualization and enforcement of Makueni County Sand Conservation and Utilization Act 2022
To equip Ward sand management committee with relevant knowledge and skills to carry out their mandate	All wards have function sand management committees for coordination of sand related activities
Support sand dam management SHG/CBO to understand and appreciate their role in conservation and utilization of accrued benefits	Hold sensitization forums with community Based Organizations, Self Help Groups, riparian communities and other stakeholders and sensitize communities on their roles in catchment protection and rehabilitation

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

Programme/ Sub Programme	Revised Budget 2	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1:General Administration & support services.				
SP1. 1 Sand Authority	101,922,984.33	78,642,065.20	82,324,158.26	92,215,376.00
Total Expenditure of P.1	101,922,984.33	78,642,065.20	82,324,158.26	92,215,376.00
Total Expenditure of Vote	101,922,984.33	78,642,065.20	82,324,158.26	92,215,376.00

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

Expenditure Classification	Revised Budget 2	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	67,804,536.33	63,642,065.20	66,824,158.26	70,165,376.00
Compensation to Employees	20,847,150.57	21,264,093.58	22,327,298.26	23,443,663.00
Use of goods and services	27,574,129.75	29,715,000.00	30,567,591.22	32,004,517.34
Current Transfers Govt. Agencies				
Other Recurrent	19,383,256.00	12,662,971.62	13,929,268.78	14,717,195.66
Capital Expenditure	34,118,448.00	15,000,000.00	15,500,000.00	22,050,000.00
Other Development	34,118,448.00	15,000,000.00	15,500,000.00	22,050,000.00
Total Expenditure of Vote	101,922,984.33	78,642,065.20	82,324,158.26	92,215,376.00

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

Expenditure Classification	Revised Budget 2	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1:General Administration & support services.				
Current Expenditure	67,804,536.33	63,642,065.20	66,824,158.26	70,165,376.00
Compensation to Employees	20,847,150.57	21,264,093.58	22,327,298.26	23,443,663.00
Use of goods and services	27,574,129.75	29,715,000.00	30,567,591.22	32,004,517.34
Other Recurrent	19,383,256.00	12,662,971.62	13,929,268.78	14,717,195.66
Capital Expenditure	34,118,448.00	15,000,000.00	15,500,000.00	22,050,000.00
Acquisition of Non-Financial Assets				
Other Development	34,118,448.00	15,000,000.00	15,500,000.00	22,050,000.00
Total Expenditure	101,922,984.33	78,642,065.20	82,324,158.26	92,215,376.00
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	67,804,536.33	63,642,065.20	66,824,158.26	70,165,376.00
Compensation to Employees	20,847,150.57	21,264,093.58	22,327,298.26	23,443,663.00
Use of goods and services	27,574,129.75	29,715,000.00	30,567,591.22	32,004,517.34
Other Recurrent	19,383,256.00	12,662,971.62	13,929,268.78	14,717,195.66

Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	34,118,448.00	15,000,000.00	15,500,000.00	22,050,000.00
Total Expenditure	101,922,984.33	78,642,065.20	82,324,158.26	92,215,376.00

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

DELIV ERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES				
	POSITI ON TITLE	JOB GRO UP	AUTHORI ZED	IN POSITI ON	Actu al 2021/ 22	2022/23	2023/24	2024/25	2025/26
Sand Authorit y	Manage r	M		1		954,686.4 0	1,050,155 .04	1,155,170 .54	1,270,687 .60
	Senior Account ant	L		1		876,324.0 0	963,956.4 0	1,060,352 .04	1,166,387 .24
	Account ant	K		1		755,319.6 0	830,851.5 6	913,936.7 2	1,005,330 .39
	Revenue Clerk	H		1		460,892.0 4	506,981.2 4	557,679.3 7	613,447.3 1
	Assistan t Account ant	J		4		2,060,585 .04	2,266,643 .54	2,493,307 .90	2,742,638 .69
	Driver	G		2		727,942.2 0	800,736.4 2	880,810.0 6	968,891.0 7
	Revenue Clerk	E		32		8,599,840 .80	9,459,824 .88	10,405,80 7.37	11,446,38 8.10
	Office Assistan t	D		1		247,756.2 0	272,531.8 2	299,785.0 0	329,763.5 0
		Total				20,847,15 0.57	21,264,09 3.58	35,631,31 1.61	35,660,93 4.11

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

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

15. WOTE MUNICIPALITY

15.1. Department's Vision and Mission

Vision

A world class dynamic municipality with a high quality of life

Mission

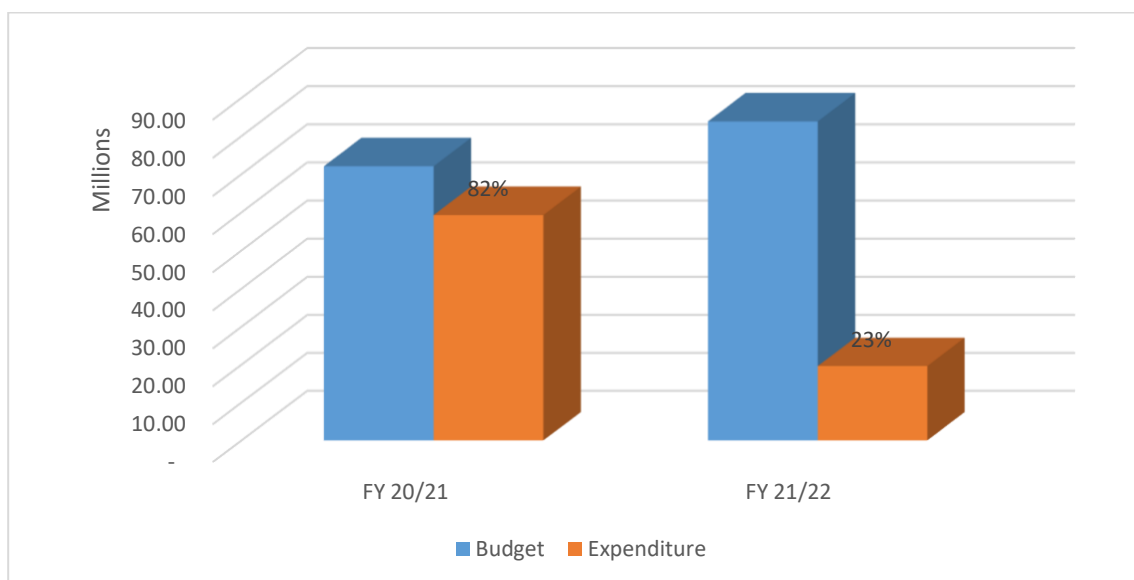
To enhance the livelihoods of each household through integration of socio-economic development and environmental protection for inclusive, effective and efficient service delivery

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

Departmental Performance Review

Through KUSP programme, Wote Municipality tarmacked 1.1KM and paved 2320M of cabro within Wote Township access roads. Lighting of Wote Municipality markets was improved through installation of 27 solar powered high mast floodlights. The municipality also ensured maintenance of existing infrastrucutre such as Wote Green Park and Malilikiti Market Shed during the period as well as street lights and high mast flood lights.

Expenditure Trends



Constraints and challenges

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

Ongoing programmes for FY 2022/23

Wote Municipality is currently finalizing construction of Mukuyuni Market Shed which will economically transform the town and ensure vibrant business activities. Besides, opening of access roads and development of parking zones are ongoing in Wote Township which will improve revenue collection.

Planned priority objectives and outputs for the 2023/24 Budget

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

15.3. Programme Objectives/Overall Outcome

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

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

Programme/ Sub Programme	Revised Budget 2	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1:General Administration & support services.				
SP1. 1 Wote Municipality	114,290,136.26	49,277,869.56	137,705,656.52	141,476,222.17
Total Expenditure of P.1	114,290,136.26	49,277,869.56	137,705,656.52	141,476,222.17
Total Expenditure of Vote	114,290,136.26	49,277,869.56	137,705,656.52	141,476,222.17

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

Expenditure Classification	Revised Budget 2	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	40,396,364.96	34,277,869.56	37,705,656.52	41,476,222.17
Compensation to Employees	-	-	-	-
Use of goods and services	17,368,564.96	20,377,972.62	22,415,769.88	24,657,346.87
Other Recurrent	23,027,800.00	13,899,896.94	15,289,886.63	16,818,875.30
Capital Expenditure	73,893,771.30	15,000,000.00	100,000,000.00	100,000,000.00
Other Development	73,893,771.30	15,000,000.00	100,000,000.00	100,000,000.00
Total Expenditure of Vote	114,290,136.26	49,277,869.56	137,705,656.52	141,476,222.17

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

Expenditure Classification	Revised Budget 2	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1:General Administration & support services.				
Current Expenditure	40,396,364.96	34,277,869.56	37,705,656.52	41,476,222.17
Compensation to Employees	-	-	-	-
Use of goods and services	17,368,564.96	20,377,972.62	22,415,769.88	24,657,346.87
Other Recurrent	23,027,800.00	13,899,896.94	15,289,886.63	16,818,875.30
Capital Expenditure	73,893,771.30	15,000,000.00	100,000,000.00	100,000,000.00
Acquisition of Non-Financial Assets				
Other Development	73,893,771.30	15,000,000.00	100,000,000.00	100,000,000.00
Total Expenditure	114,290,136.26	49,277,869.56	137,705,656.52	141,476,222.17
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	40,396,364.96	34,277,869.56	37,705,656.52	41,476,222.17
Compensation to Employees	-	-		
Use of goods and services	17,368,564.96	20,377,972.62	22,415,769.88	24,657,346.87
Other Recurrent	23,027,800.00	13,899,896.94	15,289,886.63	16,818,875.30
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	73,893,771.30	15,000,000.00	100,000,000.00	100,000,000.00
Total Expenditure	114,290,136.26	49,277,869.56	137,705,656.52	141,476,222.17

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

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

16. EMALI-SULTAN MUNICIPALITY

16.1. Department's Vision and Mission

Vision

A smart Municipality offering citizen responsive services

Mission

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

16.2. Performance Overview and Background for Programme(s) Funding

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

Constraints and challenges in budget implementation

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

Ongoing programmes for FY 2022/23

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

Planned priority objectives and outputs for the 2023/24 Budget

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

16.3. Programme Objectives/Overall Outcome

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

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

Programme/ Sub Programme	Revised Budget 2	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1:General Administration & support services.				
SP1. 1 Emali-Sultan Municipality	-	59,585,314.42	65,543,845.86	72,098,230.45
Total Expenditure of P.1	-	59,585,314.42	65,543,845.86	72,098,230.45
Total Expenditure of Vote	-	59,585,314.42	65,543,845.86	72,098,230.45

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

Expenditure Classification	Revised Budget 2	Budget Estimates	Projected Estimates	
	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Current Expenditure	-	16,585,314.42	18,243,845.86	20,068,230.45
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,985,314.42	8,783,845.86	9,662,230.45
Other Recurrent	-	8,600,000.00	9,460,000.00	10,406,000.00
Capital Expenditure	-	43,000,000.00	47,300,000.00	52,030,000.00
Other Development	-	43,000,000.00	47,300,000.00	52,030,000.00
Total Expenditure of Vote	-	59,585,314.42	65,543,845.86	72,098,230.45

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

Expenditure Classification	Revised Budget 2	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1:General Administration & support services.				
Current Expenditure	-	16,585,314.42	18,243,845.86	20,068,230.45
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,985,314.42	8,783,845.86	9,662,230.45
Other Recurrent	-	8,600,000.00	9,460,000.00	10,406,000.00
Capital Expenditure	-	43,000,000.00	47,300,000.00	52,030,000.00
Acquisition of Non-Financial Assets				
Other Development	-	43,000,000.00	47,300,000.00	52,030,000.00
Total Expenditure	-	59,585,314.42	65,543,845.86	72,098,230.45
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	-	16,585,314.42	18,243,845.86	20,068,230.45
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,985,314.42	8,783,845.86	9,662,230.45
Other Recurrent	-	8,600,000.00	9,460,000.00	10,406,000.00
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	-	43,000,000.00	47,300,000.00	52,030,000.00
Total Expenditure	-	59,585,314.42	65,543,845.86	72,098,230.45

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

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

17. DEPARTMENT OF DEVOLUTION, PUBLIC PARTICIPATION, COUNTY ADMINISTRATION AND SPECIAL PROGRAMMES

17.1. Department's Vision and Mission

Vision

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

Mission`

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

17.2. Performance Overview and Background for Programme(s) Funding

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

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

Policy and Legal Framework Strengthening

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

Enhanced County Government Coordination and Enforcement Services

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

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

Disaster Management and Emergency Services

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

Liquor Licensing and Own Source Revenue Mobilization

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

Public participation and Civic Engagement

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

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

Strengthening devolution Management and Learning

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

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

17.3. Programme Objectives

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

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

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1. 1 General administration & planning	277,700,081.83	267,787,612.14	297,528,576.99	309,000,777.39
Total Expenditure of P.1	277,700,081.83	267,787,612.14	297,528,576.99	309,000,777.39
Programme 2: :Public Participation & Civic Education				
SP2. 1 :Public Participation & Civic Education	25,161,696.60	13,457,797.10	14,130,686.95	14,837,221.30
Total Expenditure of P.2	25,161,696.60	13,457,797.10	14,130,686.95	14,837,221.30
Programme 3; Research,Documentation & Knowledge Management				
SP3. 1 Research,Documentation & Knowledge Management	-	4,500,000.00	4,725,000.00	4,961,250.00
Total Expenditure of P.3	-	4,500,000.00	4,725,000.00	4,961,250.00

Programme 4: Cordination of Service Delivery and Enforcement				
SP4. 1 Cordination of Service Delivery and Enforcement	3,304,420.00	30,120,000.00	31,626,000.00	33,207,300.00
Total Expenditure of P.4	3,304,420.00	30,120,000.00	31,626,000.00	33,207,300.00
Programme 5: Disaster Risk Mitigation and Preparedness				
SP 5.1 Disaster Risk Mitigation and Preparedness	-	10,460,000.00	10,983,000.00	11,532,150.00
Total Expenditure of P.5	-	10,460,000.00	10,983,000.00	11,532,150.00
Programme 6: Alcoholics Drinks Control and Licencing				
SP6. 1 Disaster risk mitigation and Preparedness	-	6,400,000.00	6,720,000.00	7,056,000.00
Total Expenditure of P.5	-	6,400,000.00	6,720,000.00	7,056,000.00
Total Expenditure of Vote	306,166,198.43	332,725,409.24	365,713,263.94	380,594,698.69

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

Expenditure Classification	Budget Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	294,615,308.83	310,887,482.44	319,333,856.56	335,300,549.39
Compensation to Employees	221,898,916.23	212,699,685.34	230,054,669.61	241,557,403.09
Use of goods and services	62,303,042.00	85,787,797.10	76,259,186.95	80,072,146.30
Other Recurrent	10,413,350.60	12,400,000.00	13,020,000.00	13,671,000.00
Capital Expenditure	11,550,889.60	21,837,926.80	39,281,407.38	37,841,249.30
Other Development	11,550,889.60	21,837,926.80	39,281,407.38	37,841,249.30
Total Expenditure of Vote	306,166,198.43	332,725,409.24	365,713,263.94	380,594,698.69

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & Planning				
Current Expenditure	273,448,388.83	245,949,685.34	258,247,169.61	271,159,528.09
Compensation to Employees	221,898,916.23	212,699,685.34	223,334,669.61	234,501,403.09
Use of goods and services	41,136,122.00	29,550,000.00	31,027,500.00	32,578,875.00
Other Recurrent	10,413,350.60	3,700,000.00	3,885,000.00	4,079,250.00
Capital Expenditure	4,251,693.00	21,837,926.80	39,281,407.38	37,841,249.30
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	4,251,693.00	21,837,926.80	39,281,407.38	37,841,249.30
Total Expenditure	277,700,081.83	267,787,612.14	297,528,576.99	309,000,777.39

Sub-Programme 1.1: General administration & planning				
Current Expenditure	273,448,388.83	245,949,685.34	258,247,169.61	271,159,528.09
Compensation to Employees	221,898,916.23	212,699,685.34	223,334,669.61	234,501,403.09
Use of goods and services	41,136,122.00	29,550,000.00	31,027,500.00	32,578,875.00
Other Recurrent	10,413,350.60	3,700,000.00	3,885,000.00	4,079,250.00
Capital Expenditure	4,251,693.00	21,837,926.80	39,281,407.38	37,841,249.30
Other Development	4,251,693.00	21,837,926.80	39,281,407.38	37,841,249.30
Total Expenditure	277,700,081.83	267,787,612.14	297,528,576.99	309,000,777.39
Programme 2: Participatory Development .& civic education				
Current Expenditure	17,862,500.00	13,457,797.10	14,130,686.95	14,837,221.30
Compensation to Employees	-	-	-	-
Use of goods and services	17,862,500.00	13,457,797.10	14,130,686.95	14,837,221.30
Other Recurrent	-	-	-	-
Capital Expenditure	7,299,196.60	-	-	-
Other Development	7,299,196.60	-	-	-
Total Expenditure	25,161,696.60	13,457,797.10	14,130,686.95	14,837,221.30
Sub-Programme 2.1: Participatory Development & civic education				
Current Expenditure	17,862,500.00	13,457,797.10	14,130,686.95	14,837,221.30
Compensation to Employees	-	-	-	-
Use of goods and services	17,862,500.00	13,457,797.10	14,130,686.95	14,837,221.30
Other Recurrent	-	-	-	-
Capital Expenditure	7,299,196.60	-	-	-
Other Development	7,299,196.60	-	-	-
Total Expenditure	25,161,696.60	13,457,797.10	14,130,686.95	14,837,221.30
Programme 3: Research, Documentation and Knowledge Management				
Current Expenditure	-	4,500,000.00	4,725,000.00	4,961,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,500,000.00	2,625,000.00	2,756,250.00
Other Recurrent	-	2,000,000.00	2,100,000.00	2,205,000.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	4,500,000.00	4,725,000.00	4,961,250.00
Sub-Programme 3.1: Research, Documentation and Knowledge Management				
Current Expenditure		4,500,000.00	4,725,000.00	4,961,250.00
Compensation to Employees	-	-	-	-
Use of goods and services		2,500,000.00	2,625,000.00	2,756,250.00
Other Recurrent	-	2,000,000.00	2,100,000.00	2,205,000.00
Capital Expenditure		-	-	-
Other Development		-	-	-
Total Expenditure	-	4,500,000.00	4,725,000.00	4,961,250.00
Programme 4: Cordination of Service Delivery and Enforcement				
Current Expenditure	3,304,420.00	30,120,000.00	31,626,000.00	33,207,300.00
Compensation to Employees	-	-	-	-

Use of goods and services	3,304,420.00	27,120,000.00	28,476,000.00	29,899,800.00
Other Recurrent	-	3,000,000.00	3,150,000.00	3,307,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,304,420.00	30,120,000.00	31,626,000.00	33,207,300.00
Sub-Programme 4.1: Cordination of Service Delivery and Enforcement				
Current Expenditure	3,304,420.00	30,120,000.00	31,626,000.00	33,207,300.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,304,420.00	27,120,000.00	28,476,000.00	29,899,800.00
Other Recurrent	-	3,000,000.00	3,150,000.00	3,307,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,304,420.00	30,120,000.00	31,626,000.00	33,207,300.00
Programme 5: Disaster Risk Preparedness and Mitigation				
Current Expenditure	-	10,460,000.00	10,983,000.00	11,532,150.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,660,000.00	8,043,000.00	8,445,150.00
Other Recurrent	-	2,800,000.00	2,940,000.00	3,087,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	10,460,000.00	10,983,000.00	11,532,150.00
Sub-Programme 5.1: Disaster Risk Preparedness and Mitigation				
Current Expenditure		10,460,000.00	10,983,000.00	11,532,150.00
Compensation to Employees		-	-	-
Use of goods and services		7,660,000.00	8,043,000.00	8,445,150.00
Other Recurrent		2,800,000.00	2,940,000.00	3,087,000.00
Capital Expenditure		-	-	-
Other Development		-	-	-
Total Expenditure		10,460,000.00	10,983,000.00	11,532,150.00
Programme 6: Alcoholic Drinks Control and Licencing				
Current Expenditure	-	6,400,000.00	7,665,000.00	8,048,250.00
Compensation to Employees	-	-	6,720,000.00	7,056,000.00
Use of goods and services	-	5,500,000.00		-
Other Recurrent	-	900,000.00	945,000.00	992,250.00
Capital Expenditure	-			
Other Development	-	-	-	-
Total Expenditure	-	6,400,000.00	-	-
Sub-Programme 6.1: Alcohol Drinks Control and Licencing				
Current Expenditure	-	6,400,000.00	6,720,000.00	7,056,000.00
Compensation to Employees	-	-		

Use of goods and services		5,500,000.00	5,775,000.00	6,063,750.00
Other Recurrent		900,000.00	945,000.00	992,250.00
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development		-	-	-
Total Expenditure		6,400,000.00	6,720,000.00	7,056,000.00

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES				
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
County Executive Committee Member	T		1	5,535,583.80	5,706,787.42	5,883,286.00	6,059,784.58	6,241,578.12
County Chief Officer	S		1	3,433,340.71	3,539,526.51	3,648,996.40	3,758,466.29	3,871,220.28
Director of Administration	R		4	13,188,172.74	13,596,054.37	14,016,550.90	14,437,047.43	14,870,158.85
Deputy Director of Administration	Q		7	18,770,348.78	19,350,875.03	19,949,355.70	20,547,836.37	21,164,271.46
Assistant Director - Public Communications	P		1	2,266,509.08	2,336,607.30	2,408,873.50	2,481,139.71	2,555,573.90
Assistant Director Administration	P		7	21,138,414.55	21,792,179.95	22,466,164.90	23,140,149.85	23,834,354.34
Principal Administrative Officer	N		31	53,256,995.40	54,904,118.97	56,602,184.50	58,300,250.04	60,049,257.54
Principal Cultural Officer	N		1	1,427,490.57	1,471,639.77	1,517,154.40	1,562,669.03	1,609,549.10
Chief Assistant Office Administrator	M		1	1,412,656.72	1,456,347.14	1,501,388.80	1,546,430.46	1,592,823.38
Chief Research Officer	M		1	1,251,997.67	1,290,719.25	1,330,638.40	1,370,557.55	1,411,674.28
Fire officer [1]	L		1	970,665.65	1,000,686.24	1,031,635.30	1,062,584.36	1,094,461.89
Fireman	L		1	458,317.83	472,492.61	487,105.78	501,718.95	516,770.52
Disaster and Fire Management Officer	K		1	411,135.66	423,851.20	436,960.00	450,068.80	463,570.86
Participatory Development Coordination Officer	K		1	545,044.55	561,901.60	579,280.00	501,718.95	516,770.52
Public Communications Officer[1]	K		1	925,597.30	954,224.02	983,736.10	1,013,248.18	1,043,645.63

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES				
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
Enforcement Officer	J		9	2,554,595.61	2,633,603.73	2,715,055.39	2,796,507.05	2,880,402.26
Public Communications Officer[2]	J		1	704,631.20	726,423.92	748,890.64	771,357.36	794,498.08
Social Welfare Officer[2]	J		5	3,140,076.39	3,237,192.16	3,337,311.50	3,437,430.85	3,540,553.77
Administrative Assistant	H		2	1,081,317.28	1,114,760.08	1,149,237.20	1,183,714.32	1,219,225.75
Office Administrative Assistant [2]	H		58	35,940,531.98	37,052,094.82	38,198,035.90	39,343,976.98	40,524,296.29
Office assistant	H		1	411,135.66	423,851.20	436,960.00	450,068.80	463,570.86
Social Welfare Officer[3]	H		19	8,558,861.19	8,823,568.24	9,096,462.10	9,369,355.96	9,650,436.64
Fireman (1)	G		7	3,389,074.00	3,493,890.72	3,601,949.20	3,710,007.68	3,821,307.91
Inspector[3]	G		1	847,622.47	873,837.60	900,863.50	927,889.41	955,726.09
Senior Driver	G		1	522,862.08	539,033.07	555,704.20	572,375.33	589,546.59
Driver[1]	F		1	357,161.97	368,208.22	379,596.10	390,983.98	402,713.50
Security Warden[1]	F		29	10,929,801.98	11,267,837.09	11,616,326.90	11,964,816.71	12,323,761.21
Senior Sergeant	F		1	882,388.25	909,678.61	937,813.00	965,947.39	994,925.81
Cook[3]	E		1	359,658.37	370,781.82	382,249.30	393,716.78	405,528.28
Driver	E		2	554,453.55	571,601.60	589,280.00	606,958.40	625,167.15
Driver [2]	E		1	359,658.37	370,781.82	382,249.30	393,716.78	405,528.28
Clerical Officer[3]	D		1	719,347.69	741,595.56	764,531.50	787,467.45	811,091.47
Security Warden[3]	D		1	503,042.78	518,600.80	534,640.00	550,679.20	567,199.58
Sergeant	D		2	1,451,710.85	1,496,609.12	1,542,896.00	1,589,182.88	1,636,858.37
Market Askari	B		1	985,459.42	1,015,937.55	1,047,358.30	1,078,779.05	1,111,142.42

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES				
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
Senior Market Attendant	B		1	1,090,815.01	1,124,551.56	1,159,331.50	1,194,111.45	1,229,934.79
TOTAL			205.00	200,336,477.12	221,898,916.43	212,699,685.34	219,212,714.33	225,789,095.76

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
Programme; General administration & planning Outcome: Well-coordinated public service offering efficient and effective services.									
Programme; Disaster risk mitigation and Response Outcome: Reduced disaster incidences, impact and response time									
		Increased disaster preparedness, response and coordination		Number of disaster responses	10	20	30	30	30
				No. of fire stations constructed	1	1	1	2	1
Programme; Participatory Development & Civic Education Outcome: Effective and meaningful citizen engagement									
		Public participation and Community programmes forums.		No of people attending Public participation forums		3,612	3,612	3,612	3,612
		Citizens sensitized, trained and educated on civic education and public participation		No. of people reached on themed Civic Education	300000	600000	900000	900000	900000
		Operational peoples government		No of functional development committees	4087	4087	4087	4087	4087
Programme: Co-ordination of Service Delivery and Enforcement Outcome: Enhanced service delivery									

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
		Progress reports on implementation of projects		Monthly progress reports		12	12	12	12
		Barazas / forums		No. of forums / barazas		400	400	400	400
		Well-coordinated Decentralized Services		No of sub-county coordination meetings		72	72	72	72
		County Enforcement and compliance		Enforcement uniform purchased		20	0	20	0
				Number of officers trained		50	50	50	50
Programme: Liquor Drinks Control and Licensing Outcomes: Reduced alcohol-related harm Increased Revenue									
		Inspections conducted		No of Liquor premises Inspected and licenced		2800	3000	3000	3200
		Revenue generated		Amount of revenue generated		37,212,400	60,000,000	80,000,000	100,000,000
		Psychoeducation on drug and substance		No of people reached		1200	2000	2200	2500

18. DEPARTMENT OF ICT, EDUCATION & INTERNSHIP

18.1 Department's Vision and Mission

Vision

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

Mission

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

18.2 Performance Overview and Background for Programme(s) Funding

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.

Constraints and challenges in budget implementation

1. Underfunding: Inadequate budgetary allocation to finance key programs and projects has contributed to the slow growth in the department.
2. Inadequacy in physical infrastructure: There is deficiency in development and equipping of CTTI workshops with relevant and appropriate tools and equipment and ECDE classrooms
3. Understaffing: This has resulted to limited performance within the sector, hence more staff are required to improve the sector performance.
4. Inadequate capacity development of staff: In the face of ever changing world of technology, staff of the sector ought to be on continuous upgrading programs and capacity building. This has not been done satisfactorily due to lack of inadequate resources

5. Low uptake of Information and Communication Technology (ICT) among the youth. This constraints youth from exploiting career, business and education opportunities. Other challenges include: radicalization, gambling and cyber-crime.
6. High demand for internship by departments and the fresh graduates vis-à-vis limited budget

Ongoing programmes for FY 2022/23

In the FY 2022/23, the department has been promoting ICT connectivity, e-governance, e-economy, ICT infrastructure & systems development. This has ensured secure exchange of voice and data through ICT connectivity, ICT development programmes. The county is in the process of establishing two CIC centres.

In order to improve learning environment for pre-school learners, the department 35 ECDE centres are being constructed, water tanks installed and will 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 has enhanced access, retention and quality of education and training through issuance of bursaries and scholarships to 90 learners. Further, the department is equipping Kyamuthengi community library and support completion and operationalization of Nzeeni technical training college.

Development Priorities for FY 2023/24

In the medium term, the department will enhance access to quality Education for ECDE and CTTIs, strengthen policy, research and legal frameworks to inform decisions, planning and programming, enhance youth empowerment and promote socio-economic empowerment of the vulnerable.

Key interventions in FY 2023/24 include; construction of 18 ECDE centres; Upgrading infrastructure in six CTTIs; Enhancing CTTI training towards building skills on enhancing the agenda for agricultural transformation, water access and housing, enhancing the apprenticeship, internship and mentorship programme for the youth.

The sector will also enhance access to ICT by improving ICT infrastructure development to increase connectivity, develop ICT systems that will support automation of key government services & process, increase ICT literacy and promote research and innovation.

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

18.3 Programme Objectives/Overall Outcome

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

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

Programme/ Sub Programme	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1. 1 General administration & planning	385,259,772.22	404,339,419.80	416,469,602.39	428,963,690.47
Total Expenditure of P.1	385,259,772.22	404,339,419.80	416,469,602.39	428,963,690.47
Programme 2: Early childhood education				
SP1. 1 Early childhood education	121,967,751.56	139,990,128.83	73,926,832.00	94,593,837.55
Total Expenditure of P.1	121,967,751.56	139,990,128.83	73,926,832.00	94,593,837.55
Programme 3: Technical training & non formal education				
SP1. 1 Technical training & non formal education	76,475,886.14	65,193,000.00	67,148,790.00	69,163,253.70
Total Expenditure of P.1	76,475,886.14	65,193,000.00	67,148,790.00	69,163,253.70
Programme 4: Support to Education and library services				
SP1. 1 Support to education	42,679,216.07	133,298,250.00	137,297,197.50	141,416,113.43
Total Expenditure of P.1	42,679,216.07	133,298,250.00	137,297,197.50	141,416,113.43
Programme 5; ICT Infrastructure & Systems Development				
SP3. 1 ICT Infrastructure & Systems Development	38,265,927.59	54,898,000.00	56,544,940.00	58,241,288.20
Total Expenditure of P.3	38,265,927.59	54,898,000.00	56,544,940.00	58,241,288.20
Programme 6; Internship, Mentorship and volunteerism				
Sub-Programme 6.1: Internship, Mentorship and volunteerism	10,536,403.80	15,798,250.00	16,272,197.50	16,760,363.43
Total Expenditure of P.6	10,536,403.80	15,798,250.00	16,272,197.50	16,760,363.43
Total Expenditure of Vote	675,184,957.38	813,517,048.63	767,659,559.39	809,138,546.77

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

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	464,780,755.39	571,917,048.63	589,074,560.09	606,746,796.89
Compensation to Employees	380,176,809.98	400,746,419.80	412,768,812.39	425,151,876.77
Use of goods and services	13,159,156.00	21,645,628.83	22,294,997.69	22,963,847.63
Current Transfers Govt. Agencies				
Other Recurrent	71,444,789.41	149,525,000.00	154,010,750.00	158,631,072.50
Capital Expenditure	210,404,201.99	241,600,000.00	178,584,999.30	202,391,749.88
Other Development	210,404,201.99	241,600,000.00	178,584,999.30	202,391,749.88
Total Expenditure of Vote	675,184,957.38	813,517,048.63	767,659,559.39	809,138,546.77

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

Expenditure Classification	Revised Budget(2) Estimates	Budget Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
Current Expenditure	385,259,772.22	404,339,419.80	416,469,602.39	428,963,690.47
Compensation to Employees	380,176,809.98	400,746,419.80	412,768,812.39	425,151,876.77
Use of goods and services	3,720,132.00	3,089,000.00	3,181,670.00	3,277,120.10
Other Recurrent	1,362,830.24	504,000.00	519,120.00	534,693.60
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	385,259,772.22	404,339,419.80	416,469,602.39	428,963,690.47
Sub-Programme 1.1: General administration & planning				
Current Expenditure	385,259,772.22	404,339,419.80	416,469,602.39	428,963,690.47
Compensation to Employees	380,176,809.98	400,746,419.80	412,768,812.39	425,151,876.77
Use of goods and services	3,720,132.00	3,089,000.00	3,181,670.00	3,277,120.10
Other Recurrent	1,362,830.24	504,000.00	519,120.00	534,693.60
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	385,259,772.22	404,339,419.80	416,469,602.39	428,963,690.47
Programme 2: Early childhood education				
Current Expenditure	11,163,892.80	9,090,128.83	9,362,832.69	9,643,717.68
Compensation to Employees	-	-	-	-
Use of goods and services	2,841,892.80	8,334,128.83	8,584,152.69	8,841,677.28

Other Recurrent	8,322,000.00	756,000.00	778,680.00	802,040.40
Capital Expenditure	110,803,858.76	130,900,000.00	64,563,999.30	84,950,119.88
Other Development	110,803,858.76	130,900,000.00	64,563,999.30	84,950,119.88
Total Expenditure	121,967,751.56	139,990,128.83	73,926,832.00	94,593,837.55
Sub-Programme 2.1: Early childhood education				
Current Expenditure	11,163,892.80	9,090,128.83	9,362,832.69	9,643,717.68
Compensation to Employees	-	-	-	-
Use of goods and services	2,841,892.80	8,334,128.83	8,584,152.69	8,841,677.28
Other Recurrent	8,322,000.00	756,000.00	778,680.00	802,040.40
Capital Expenditure	110,803,858.76	130,900,000.00	64,563,999.30	84,950,119.88
Other Development	110,803,858.76	130,900,000.00	64,563,999.30	84,950,119.88
Total Expenditure	121,967,751.56	139,990,128.83	73,926,832.00	94,593,837.55
Programme 3: Technical training & non formal education				
Current Expenditure	2,102,032.80	5,493,000.00	5,657,790.00	5,827,523.70
Compensation to Employees	-	-	-	-
Use of goods and services	1,280,032.80	4,989,000.00	5,138,670.00	5,292,830.10
Other Recurrent	822,000.00	504,000.00	519,120.00	534,693.60
Capital Expenditure	74,373,853.34	59,700,000.00	61,491,000.00	63,335,730.00
Acquisition of Non-Financial Assets				
Other Development	74,373,853.34	59,700,000.00	61,491,000.00	63,335,730.00
Total Expenditure	76,475,886.14	65,193,000.00	67,148,790.00	69,163,253.70
Sub-Programme 3.1: Technical training & non formal education				
Current Expenditure	2,102,032.80	5,493,000.00	5,657,790.00	5,827,523.70
Compensation to Employees	-	-	-	-
Use of goods and services	1,280,032.80	4,989,000.00	5,138,670.00	5,292,830.10
Other Recurrent	822,000.00	504,000.00	519,120.00	534,693.60
Capital Expenditure	74,373,853.34	59,700,000.00	61,491,000.00	63,335,730.00
Acquisition of Non-Financial Assets				
Other Development	74,373,853.34	59,700,000.00	61,491,000.00	63,335,730.00
Total Expenditure	76,475,886.14	65,193,000.00	67,148,790.00	69,163,253.70
Programme 4: Support to education and Library Services				
Current Expenditure	37,679,216.07	132,298,250.00	136,267,197.50	140,355,213.43
Compensation to Employees	-	-	-	-
Use of goods and services	1,269,032.80	672,250.00	692,417.50	713,190.03
Other Recurrent	36,410,183.27	131,626,000.00	135,574,780.00	139,642,023.40
Capital Expenditure	5,000,000.00	1,000,000.00	1,030,000.00	1,060,900.00
Acquisition of Non-Financial Assets				
Other Development	5,000,000.00	1,000,000.00	1,030,000.00	1,060,900.00
Total Expenditure	42,679,216.07	133,298,250.00	137,297,197.50	141,416,113.43
Sub-Programme 4.1: Support to education and Library Services				
Current Expenditure	37,679,216.07	132,298,250.00	136,267,197.50	140,355,213.43
Compensation to Employees	-	-	-	-
Use of goods and services	1,269,032.80	672,250.00	692,417.50	713,190.03

Other Recurrent	36,410,183.27	131,626,000.00	135,574,780.00	139,642,023.40
Capital Expenditure	5,000,000.00	1,000,000.00	1,030,000.00	1,060,900.00
Acquisition of Non-Financial Assets				
Other Development	5,000,000.00	1,000,000.00	1,030,000.00	1,060,900.00
Total Expenditure	42,679,216.07	133,298,250.00	137,297,197.50	141,416,113.43
Programme 5 ; ICT Infrastructure & Systems Development				
Current Expenditure	18,039,437.70	19,898,000.00	20,494,940.00	21,109,788.20
Compensation to Employees	-	-	-	-
Use of goods and services	2,809,032.80	3,889,000.00	4,005,670.00	4,125,840.10
Other Recurrent	15,230,404.90	16,009,000.00	16,489,270.00	16,983,948.10
Capital Expenditure	20,226,489.89	35,000,000.00	36,050,000.00	37,131,500.00
Acquisition of Non-Financial Assets				
Other Development	20,226,489.89	35,000,000.00	36,050,000.00	37,131,500.00
Total Expenditure	38,265,927.59	54,898,000.00	56,544,940.00	58,241,288.20
Sub-Programme 5.1: ICT Infrastructure & Systems Development				
Current Expenditure	18,039,437.70	19,898,000.00	20,494,940.00	21,109,788.20
Compensation to Employees	-	-	-	-
Use of goods and services	2,809,032.80	3,889,000.00	4,005,670.00	4,125,840.10
Other Recurrent	15,230,404.90	16,009,000.00	16,489,270.00	16,983,948.10
Capital Expenditure	20,226,489.89	35,000,000.00	36,050,000.00	37,131,500.00
Acquisition of Non-Financial Assets				
Other Development	20,226,489.89	35,000,000.00	36,050,000.00	37,131,500.00
Total Expenditure	38,265,927.59	54,898,000.00	56,544,940.00	58,241,288.20
Programme 6; Internship, Mentorship and volunteerism				
Current Expenditure	10,536,403.80	798,250.00	822,197.50	846,863.43
Compensation to Employees	-	-	-	-
Use of goods and services	1,239,032.80	672,250.00	692,417.50	713,190.03
Other Recurrent	9,297,371.00	126,000.00	129,780.00	133,673.40
Capital Expenditure	-	15,000,000.00	15,450,000.00	15,913,500.00
Acquisition of Non-Financial Assets				
Other Development	-	15,000,000.00	15,450,000.00	15,913,500.00
Total Expenditure	10,536,403.80	15,798,250.00	16,272,197.50	16,760,363.43
Sub-Programme 6.1: Internship, Mentorship and volunteerism				
Current Expenditure	10,536,403.80	798,250.00	822,197.50	846,863.43
Compensation to Employees	-	-	-	-
Use of goods and services	1,239,032.80	672,250.00	692,417.50	713,190.03
Other Recurrent	9,297,371.00	126,000.00	129,780.00	133,673.40
Capital Expenditure	-	15,000,000.00	15,450,000.00	15,913,500.00
Acquisition of Non-Financial Assets				
Other Development	-	15,000,000.00	15,450,000.00	15,913,500.00
Total Expenditure	10,536,403.80	15,798,250.00	16,272,197.50	16,760,363.43

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

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHOR IZED	IN POSITI ON		2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
ICT, Education and Internship	Deputy Director of Administration	Q		1	2,411,178	2,827,832	2,980,832	3,070,257	3,162,365
ICT, Education and Internship	Director of Administration	R		3	8,691,411	10,193,296	10,744,808	11,067,152	11,399,167
ICT, Education and Internship	Driver [3]	D		1	307,634	360,794	380,315	391,724	403,476
ICT, Education and Internship	ECD Teacher [3]	G		836	180,795,456	212,037,097	223,509,444	230,214,728	237,121,169
ICT, Education and Internship	ECDE Teacher Grade 1	G		77	17,858,441	20,944,399	22,077,603	22,739,931	23,422,129
ICT, Education and Internship	ECDE Teacher Grade 2	G		28	5,783,618	6,783,033	7,150,032	7,364,533	7,585,469
ICT, Education and Internship	ECDE Teacher Grade 3	G		1	199,320	233,762	246,410	253,802	261,416
ICT, Education and Internship	Education Officer[1]	K		10	7,346,379	8,615,841	9,082,004	9,354,464	9,635,098
ICT, Education and Internship	Gym Instructor	H		1	345,691	405,427	427,362	440,183	453,389
ICT, Education and Internship	ICT Assistant [2]	J		1	583,438	684,256	721,278	742,916	765,204
ICT, Education and Internship	ICT Assistant [3]	H		10	4,907,191	5,755,159	6,066,544	6,248,540	6,435,996
ICT, Education and Internship	ICT Assistant[1]	K		1	679,445	796,854	839,968	865,167	891,122
ICT, Education and Internship	ICT Officer [2]	J		1	591,440	693,642	731,171	753,106	775,700
ICT, Education and Internship	ICT Officer [3]	H		1	435,452	510,699	538,330	554,480	571,115
ICT, Education and Internship	Instructor Trainer - Information Community Technology	G		2	802,119	940,726	991,624	1,021,373	1,052,014

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		Actual 2021/22	EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHOR IZED	IN POSITI ON		2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
ICT, Education and Internship	Instructor Trainer-Sheet Metal Work	E		1	299,977	351,813	370,848	381,973	393,432
ICT, Education and Internship	Instructor Trainer-Solar Installation	K		1	728,078	853,890	900,090	927,093	954,906
ICT, Education and Internship	Instructor Trainer-Tailoring & Dressmaking	H		1	930,195	1,090,934	1,149,959	1,184,458	1,219,991
ICT, Education and Internship	Office Administrative Assistant [3]	G		1	442,997	519,548	547,658	564,088	581,011
ICT, Education and Internship	Office Administrator	G		1	233,098	273,377	288,168	296,813	305,718
ICT, Education and Internship	Principal Education Officer	N		1	1,372,098	1,609,198	1,696,265	1,747,153	1,799,567
ICT, Education and Internship	Principal ICT Officer	N		1	1,335,082	1,565,786	1,650,503	1,700,019	1,751,019
ICT, Education and Internship	Senior Clerical Officer	H		2	1,054,254	1,236,430	1,303,328	1,342,427	1,382,700
ICT, Education and Internship	Senior Driver[3]	D		1	692,537	812,208	856,152	881,837	908,292
ICT, Education and Internship	Senior Education Officer	L		1	1,001,289	1,174,312	1,237,849	1,274,985	1,313,234
ICT, Education and Internship	Senior ICT Assistant	L		1	939,386	1,101,713	1,161,322	1,196,161	1,232,046
ICT, Education and Internship	Senior ICT Officer	L		5	3,700,228	4,339,631	4,574,428	4,711,661	4,853,011
ICT, Education and Internship	Senior Youth Polytechnic Instructor	L		5	5,006,444	5,871,562	6,189,245	6,374,923	6,566,170
ICT, Education and Internship	Youth Polytechnic Instructor[1]	K		4	2,963,786	3,475,932	3,663,998	3,773,918	3,887,136

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22			EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHOR IZED	IN POSITI ON	Actual 2021/22	2022/23	2023/24	2024/25	2025/26
	TITLE	GROUP							
ICT, Education and Internship	Youth Polytechnic Instructor[2]	J		2	1,170,614	1,372,898	1,447,179	1,490,594	1,535,312
ICT, Education and Internship	Youth Polytechnic Instructor[3]	H		70	31,082,774	36,453,909	38,426,261	39,579,049	40,766,421
				1,146	324,161,388	380,176,810	400,746,420	412,768,812	425,151,877

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

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

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24
County Bursary and scholarship programme	20,000 students bursary beneficiaries	-	No of beneficiaries	4,000	4,500	200	4,000
	New students scholarship beneficiaries			90	90	90	90
Education infrastructural development program	60 ECDEs Constructed	180 ECDEs	No. of new ECDE centres developed	21	44	35	18
	Increased number of pupils /trainees Living with disability by 10%	1,060 preschool pupils living with disability			10	10	10
Programme Name: Technical and Vocational Training							
Outcome: Improved access to quality technical and vocational training							
Technical and Vocational Training	6 model CTTIs;		No of model CTTIs;	0	1	2	0
	37 CTTI's Rehabilitated and equipped		No of CTTI's rehabilitated and equipped;	6	18	20	6
	Makueni center of Excellence		Percentage completion of Makueni Center of Excellence	80%	85%	85%	85%
			No. of trainees under capitation				4,500
	250 CTTI Instructors employed	136 CTTI instructors	No of CTTI instructors Employed	0	3	15	10
			No. of instructors receiving programmed/specialized training				30
			No. of market-driven training programmes developed and implemented				5
	1 Library / resource centers per sub-county	0	No of Libraries / resource centers developed;	0	3	2	1
	Increase literacy rate from 85% to 90%		Increase in literacy rate	85%	87%	90%	90%
Higher Learning development	Establishment of bursary endowment fund		No. of funds established	1	1	1	1

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24
			No. of technical training institutes supported	0	1	0	1
Programme Name: Community Library and Resource Centre Services							
Outcome: Improved literacy and skill levels for the community							
Community Libraries and Resource Centres established			No. of citizens accessing community library and Resource Centre services				5000
Programme Name: ICT Infrastructure Development							
Outcome: Enhanced ICT connectivity							
			No. of network security licenses purchased				566
			No. of surveillance systems (Cameras and NVRs deployed)				4
			No. of facilities connected with LAN complete with user support equipment and training				11
			No. of NoFBI termination sites lit / established/ upgraded				4
			No. of public Wi-Fi hotspots created within the county designated public spaces				3
			Number of sub-county service delivery(<i>Huduma</i>) centres established				1
			No. of data recovery sites Established/Upgraded				1
			Number of ICT workstations(computer hardware, software and peripherals established, maintained and insured				120
Programme Name: ICT Training and Innovation Promotion							
Outcome: Increased use ICT in the county							

Programme	Key Output	Baseline	Key Performance Indicators	Revised FY 2020/21	2021/22 Estimates	Planned Targets FY 2022/23	Planned Targets FY 2023/24
			No. of ICT Programmes provided to county staff and community members trained in the CICs disaggregated by number, gender and age				2
			County ICT literacy level(%)				33
			Number of ICT innovation catalytic programmes				1
			No. of innovations and research works completed				2
Human Capital Development & Capacity Building	50,000 members of public trained on basic ICT skills	4,743 Members of public	No. of trained members of public	5,000	4500	5,000	5,000
Programme Name: Automation of Government Services ((Enterprise Resource Planning)							
Outcome: Improved service delivery							
Automation & Service Delivery	Increase in number of automated services		Proportion of government services that have been automated disaggregated per department				30
	Develop an ICT Policy;		No. of policies developed	1	1	1	0
	Develop an ICT master plan		No. of ICT Master developed	0	0	0	1
	Equipping of the county innovation hub		No. of ICT incubation center's equipped	1	1	0	1

19. COUNTY ASSEMBLY

19.1. Assembly's Vision and Mission

Vision

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

Mission

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

19.2. Performance Overview and Background for Programme(s) Funding

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

Major achievements during the period under review

- a) Enactment of several Acts of County Government to operationalize the 2010 Constitution, the County Government Act 2012 and the PFMA 2012
- b) Construction of the gallery chambers, Speaker's house and cafeteria.
- c) MCA and Staff capacity building
- d) Completion of the new chamber and Hansard equipment
- e) EDMS e-system installation completion
- f) Construction of parking shades

Constraints and challenges

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

- a) Lack of a proper county Assembly chamber to conduct County Assembly proceedings
- b) Inadequate resource envelop ceiling by the Commission of Revenue Allocation which has resulted in constrained oversight capability of the County Assembly.
- c) Inadequate office facilities to cater for Members of the County Assembly and Staff
- d) Lengthy procurement process, causing delay in budget implementation.
- e) Uncertainty as regards certain clauses of the PFM regulations and Procurement act 2015

- f) Inadequate support from IFMIS department especially as regards roll out of various modules on IFMIS, and the integration of IFMIS with the KRA I tax module

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

The challenges identified above will be addressed in FY 2023/2024 through consistent engagement with the National Treasury, County Treasury, and Commission on Revenue Allocation, The Controller of Budget and Senate especially with regards to independence of the County Assembly from the County Executive and budget ceilings for the County Assembly.

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

Major Services/Outputs to be provided in MTEF period 2023/24 - 2024/2025 and the inputs required.

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

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

The major Services/outputs to be provided in MTEF period 2023/24 - 2024/25 and inputs required are:

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

The County Assembly will require adequate funding in order to realize the above outputs and fulfill its Constitutional mandate. It is estimated that the County Assembly will require a Recurrent budget of **Kes882,052,960/- (Eight eighty-two million fifty-two thousand nine sixty)** and a Development Budget of **Kes 46,000,000/- (Forty-six million only)** in FY2023/24 to support its programmes.

19.3. Programme Objectives

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

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

Programme: 072100 P.1 Legislation, Oversight and Representation

Outcome: Enhanced democracy

Sub Programme: 072101 SP.1.1 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
204000100 County Assembly	Bills/Laws Representation	Number of bills introduced in the County Assembly within the financial year	22	30	30
		Number of motions introduced and concluded	65	79	85
		Number of petitions considered	20	38	45
		Number of Statements issued	100	109	110

Programme: 072100 P.1 Legislation, Oversight and representation

Outcome: Good Governance

Sub Programme: 072102 SP. 1.2 Legislative Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
204000200 Legislative	Realist and Credible Budget	Firm expenditure Policies	Meeting Constitutional Deadline	Meeting Constitutional Deadline	Meeting Constitutional Deadline

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
County Assembly		Taxation policies	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills
	Oversight over usage of Public Resources	PAC & PIC reports Committees' Audit Reports	3	15	20
	Enhanced Governance in Public Service	Reports of Vetting of State and Public Officers	5	8	10
		Committee Reports	40	100	110

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

Outcome: Efficient and effective Service delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
204000500 Joint Services	Enhanced staff performance	Efficient and effective service delivery	80%	90%	95%
	Improved Working environment	Adequate office space, ICTs, and other facilities	70%	80%	90%
	Promotion of Assembly democracy	Timely production of County Assembly publications	6	6	6
		Participation in Corporate Social Programmes	2	2	2

19.5. Summary of Expenditure by Programmes, 2022/2023 - 2023/2024

Programme	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/26
072101 SP.1.1 Legislation, Oversight and Representation	955,775,127.80	928,052,960.00	767,066,938.67	754,942,604.13
072100 P.1 Legislation, Oversight and Representation	955,775,127.80	928,052,960.00	767,066,938.67	754,942,604.13

Total Expenditure for Vote 318 Makueni County Assembly	955,775,127.80	928,052,960.00	767,066,938.67	754,942,604.13
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19.6. Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Programme	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/26
Current Expenditure	915,541,316.00	882,052,960.00	737,066,938.67	724,942,604.13
Compensation to Employees	363,278,336.59	391,954,922.00	351,996,224.29	359,036,148.77
Use of Goods and Services	552,262,979.41	490,098,038.00	385,070,714.38	365,906,455.36
Capital Expenditure	40,233,811.80	46,000,000.00	30,000,000.00	30,000,000.00
Other Development	40,233,811.80	46,000,000.00	30,000,000.00	30,000,000.00
Total Expenditure	955,775,127.80	928,052,960.00	767,066,938.67	754,942,604.13

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

Expenditure Classification	Revised Budget Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Legislation, Oversight and Representation				
Current Expenditure	915,541,316.00	882,052,960.00	737,066,938.67	724,942,604.13
Compensation to Employees	363,278,336.59	391,954,922.00	351,996,224.29	359,036,148.77
Use of goods and services	552,262,979.41	490,098,038.00	385,070,714.38	365,906,455.36
Capital Expenditure	40,233,811.80	46,000,000.00	30,000,000.00	30,000,000.00
Other Development	40,233,811.80	46,000,000.00	30,000,000.00	30,000,000.00
Total Expenditure	955,775,127.80	928,052,960.00	767,066,938.67	754,942,604.13
Sub-Programme 1.1: Legislation, Oversight and Representation				
Current Expenditure	915,541,316.00	882,052,960.00	737,066,938.67	724,942,604.13
Compensation to Employees	363,278,336.59	391,954,922.00	351,996,224.29	359,036,148.77
Use of goods and services	552,262,979.41	490,098,038.00	385,070,714.38	365,906,455.36
Capital Expenditure	40,233,811.80	46,000,000.00	30,000,000.00	30,000,000.00
Other Development	40,233,811.80	46,000,000.00	30,000,000.00	30,000,000.00
Total Expenditure	955,775,127.80	928,052,960.00	767,066,938.67	754,942,604.13

20. ANNEXTURES;

20.1. Annex 1: FY 2023/24 Headquarter Projects

No	Department	Ward	EXPENDITURE ITEM	Budget Amount
1.	Agriculture	HQ	Equipping and operationalizing of the Veterinary diagnostic laboratory at the county Agriculture HQs-MAP	1,000,000
2.	Agriculture	HQ	Fisheries development programme	1,500,000
3.	Agriculture	HQ	Mbavani Irrigation Scheme	75,000,000
4.	Agriculture	HQ	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	3,101,701
5.	Agriculture	HQ	Operationalisation of Kathonzweni dairy processing plant	5,000,000
6.	Agriculture	HQ	Development of Makueni ASK Show	5,000,000
7.	Agriculture	HQ	Rabies Elimination programme	2,000,000
8.	Agriculture	HQ	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000
9.	Agriculture	HQ	Livestock Disease Control	5,000,000
10.	Agriculture	HQ	Co-operative development and management	8,500,000
11.	Agriculture	HQ	Agriculture extension programme	14,000,000
12.	Agriculture	HQ	Makueni Integrated Grain Value Chain Development Project- Purchase and installation of retail packaging machine and purchase of pulses	15,000,000
13.	Agriculture	HQ	Agricultural Training Institute - Kwa Kathoka	6,898,299
14.	Agriculture	HQ	Establishment of low pest zones	15,000,000
15.	Agriculture	HQ	Makueni County Fruit Processing Plant Development and Marketing Authority	60,000,000
16.	Agriculture	HQ	Conditional Grant for Provision of Fertilizer Subsidy Programme	162,562,856
17.	Agriculture	HQ	De-Risking and Value Enhancement (DRIVE) project	63,341,980
18.	Agriculture	HQ	Livestock Value Chain Support Project	21,485,520

No	Department	Ward	EXPENDITURE ITEM	Budget Amount
19.	Agriculture	HQ	IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP)	150,000,000
20.	Agriculture	HQ	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	250,000,000
21.	Devolution	HQ	Construction and equipping of Subcounty administration offices-Kilome & Kibwezi West	10,000,000
22.	Devolution	HQ	Completion of Mavindini Administrators Office -	4,086,347
23.	Devolution	HQ	Purchase of Firefighting & Water Rescue Equipments	2,000,000
24.	Devolution	HQ	Construction of a fire engine service bay and Workshop at Wote fire Station	800,000
25.	Devolution	HQ	Renovations of Adminstrative office-Kithuki sub ward	651,580
26.	Devolution	HQ	Fencing of Makindu Fire station	300,000
27.	Education	HQ	Government Automation	35,000,000
28.	Education	HQ	ECDE Capitation	20,000,000
29.	Education	HQ	Internship, Mentoring & Volunteer Programme	15,000,000
30.	Education	HQ	Upgrading of Kyamuthengi community library	1,000,000
31.	Education	HQ	CTTI Development and capitation	20,000,000
32.	Emali Municipality	HQ	ICT infrastructure - LAN	2,000,000
33.	Emali Municipality	HQ	Development of Municipal Integrated Development Plan (IDEP) and Municipal Spatial Plan	10,000,000
34.	Emali Municipality	HQ	Opening and spot murraming of roads at Emali and Sultan Towns	8,000,000
35.	Emali Municipality	HQ	Patitioning and equiping of Emali-Sultan Municipality Office	3,000,000
36.	Emali Municipality	HQ	Construction of Sultan Hamud Open Air Market - Phase 1	20,000,000
37.	Finance	HQ	Supplementary Projects for poor and marginalised areas	15,000,000
38.	Finance	HQ	Equipping and Fencing of County Treasury Block	5,000,000
39.	Gender	HQ	Sport Development	10,000,000

No	Department	Ward	EXPENDITURE ITEM	Budget Amount
40.	Gender	HQ	Gender Based Violence programmes	6,000,000
41.	Gender	HQ	Makueni Child Protection Centre	10,000,000
42.	Gender	HQ	Upgrading mulala play ground	3,497,204
43.	Gender	HQ	Youth empowerment programme	10,000,000
44.	Gender	HQ	KYISA Games	13,000,000
45.	Health	HQ	Purchase of laparascopy tower	25,000,000
46.	Health	HQ	Upgrading of Mortuary at Makueni County Referral Hospital	15,000,000
47.	Health	HQ	Completion of Mbiini dispensary	2,500,000
48.	Health	HQ	Upgrading/Construction of Ward at Mukuyuni Sub county Hospital	7,000,000
49.	Health	HQ	Construction of kitandi dispensary	5,500,000
50.	Health	HQ	Purchase of medical Equipment	10,000,000
51.	Health	HQ	Purchase of Ambulances	20,000,000
52.	Health	HQ	DANIDA – Matching grant for level 2 and 3 facilities	12,636,000
53.	Health	HQ	Nutrition Programme - matching grant	12,000,000
54.	Health	HQ	Universal health care programme	100,000,000
55.	Health	HQ	DANIDA- Primary healthcare in devolved context	13,513,500
56.	Health	HQ	Conditional Allocation for Leasing of Medical Equipment	124,723,404
57.	Lands	HQ	Climate change Fund Board	6,000,000
58.	Lands	HQ	FLLoCA Matching Grant	48,500,000
59.	Lands	HQ	Market survey, preparation of deed plan and issuance of leasehold title deeds, LIMS and Opening of roads of Kathonzweni Market plans	8,000,000
60.	Lands	HQ	Verification of beneficiaries for issuance of titled deeds for Kiboko B	4,000,000
61.	Lands	HQ	Market survey of Mtito Andei Market: Market survey, Preparation of peritarer and picking individual parcels and issuance of leasehold title deeds	5,500,000
62.	Lands	HQ	Demarcation of riparian land within Ndukuma	1,000,000

No	Department	Ward	EXPENDITURE ITEM	Budget Amount
63.	Lands	HQ	Urban Development (Resolution of boundary and land ownership disputes)	5,000,000
64.	Lands	HQ	EIA and exision of Ngai Ndethya Settlemtn scheme	3,000,000
65.	Lands	HQ	Prefesibility study of Nthunguni gully and watershed management	1,000,000
66.	Lands	HQ	Conditionall allocation ; 20% Share of Mineral Royalties	99,857
67.	Lands	HQ	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000
68.	Lands	HQ	Town Planning and plot registration Kwa DC Market	3,000,000
69.	Lands	HQ	Plot registration - Data collection for registering plots to LIMS countywide	2,000,000
70.	Lands	HQ	Makueni Land Liasion Committees and Support to title deeds	2,500,000
71.	Lands	HQ	Enhancement of LIMS System and data clerks	2,000,000
72.	Lands	HQ	Mapping, surveying and beaconing of County Forests at Nzueni, Kitundu A&B, Mutungu and Kathekani	2,000,000
73.	Lands	HQ	Wildlife Conservation and Management	1,000,000
74.	Sand Authority	HQ	Sand Value addition and Construction of sand dams	10,000,000
75.	Sand Authority	HQ	Sand Conservation Programmes	5,000,000
76.	Trade	HQ	Exhibitions and Trade fairs	2,500,000
77.	Trade	HQ	Maintainence of other assets - Markets, tourism centres	3,000,000
78.	Trade	HQ	Nunguni Business Centre and Town Infrastructure Upgrade	65,000,000
79.	Trade	HQ	Conditional Grant for Aggregated Industrial Parks Programme	100,000,000
80.	Trade	HQ	MSMEs Development programme	2,000,000
81.	Trade	HQ	Consumer Protection programme	3,000,000
82.	Trade	HQ	Trade and Marketing development programmes	5,000,000
83.	Trade	HQ	Small Business development Centres USAID matching grant	7,500,000
84.	Trade	HQ	Tourism Promotion development programme: Tourism sites development and promotion	6,500,000

No	Department	Ward	EXPENDITURE ITEM	Budget Amount
85.	Transport	HQ	Maintenance of street/flood lights	8,000,000
86.	Transport	HQ	Green energy promotion	32,000,000
87.	Transport	HQ	Kalamani- nzaini road	1,000,000
88.	Transport	HQ	Kolovoi - Kiukuni - Kasasule-Ithayoni-Kyulu-Kowoo	1,000,000
89.	Transport	HQ	Pcea Kasasule-Miumoni-Bosnia-Metava	1,000,000
90.	Transport	HQ	Construction of Mbulutini Ndauni drift	5,000,000
91.	Transport	HQ	Rural Electrification Programme - REREC Matching grant	30,000,000
92.	Water	HQ	Athi Kalawa WASH programme	17,000,000
93.	Water	HQ	Equipping of Makueni Girls borehole at source	3,000,000
94.	Water	HQ	Makueni Rural Water Board(MARUWAB) Operationalization	4,700,000
95.	Water	HQ	Water Fund Establishment	3,000,000
96.	Water	HQ	Water Development Programme	2,000,000
97.	Water	HQ	Athi Tunguni to Kilema Hill Water Project	50,000,000
98.	Water	HQ	Mulima Water project	40,000,000
99.	Wote Municipality	HQ	Erection of perimeter wall at Kingutheni Dumpsite	10,000,000
100.	Wote Municipality	HQ	Cabro paving of Wote Township parking zones	3,000,000
101.	Wote Municipality	HQ	Construction of modedrn toilets in Kathonzweni towns	2,000,000
102.	Total			2,015,398,248

Annex 2: FY 2023/24 Ward Projects

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
1.	Emali/Mulala	Health	Fencing of Tutini Dispensary	500,000
2.	Emali/Mulala	Health	Fencing of Katune Dispensary	1,000,000
3.	Emali/Mulala	Education	Mwasa Ng'ombe ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000
4.	Emali/Mulala	Education	Emali town ship ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000
5.	Emali/Mulala	Education	Ng'etha CTTI- Construction of twin workshop and equipping	7,000,000
6.	Emali/Mulala	Transport	Road improvement programme	4,500,000
7.	Emali/Mulala	Trade	Kenya Music and Cultural Festivals	1,000,000
8.	Emali/Mulala	Water	Feasibility study of Muooni Mega dam	1,000,000
9.	Emali/Mulala	Water	Rehabilitation of stalled boreholes in the Ward (Kwa Kimulu, Kiiwai, Emali, nduuduni etc)	2,000,000
10.	Emali/Mulala	Water	Construction of Kwa Maima Earth dam	4,000,000
11.	Emali/Mulala	Water	Distribution of Mumbuni samp(Solarisation and distribution at source)	5,000,000
12.	Emali/Mulala	Water	Distribution of water at Ilengeni Springs	5,000,000
13.	Emali/Mulala	Education	Issuance of bursaries	5,000,000
14.	Emali/Mulala Total			43,000,000
15.	Ilima	Health	Upgrading of Nzukini Health Centre (Renovations)	1,000,000
16.	Ilima	Health	Musalala Dispensary – upgrading	1,000,000
17.	Ilima	Health	Kyambeke Health Centre – upgrading of the facility	2,500,000
18.	Ilima	Health	Upgrading of Kyang'a Dispensary – construction of staff quarters	3,500,000
19.	Ilima	Gender	Social Protection Development - 3200 litre Water Tanks for needy persons and vulnerable households	1,000,000
20.	Ilima	Gender	Sports development (Leveling of field at musalala area and improvement of a katch stadium 1M and ligi mashinani 0.5M)	1,500,000
21.	Ilima	Transport	Road Improvement Programme ,(Opening and grading)	3,500,000
22.	Ilima	Transport	Construction of Kithoni Bridge	5,500,000
23.	Ilima	Transport	grading, murraming and installation of structures at Mbaloni – Kyangunzu – Wautu – Kyambeke – Kwa Mwove – Nzukini – Kisuu – Upendo – Syathani – Kyenzenzeni Road	7,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
24.	Ilima	Water	Extension of Kwa Mwilu Sand Dam Water Project – 3km return lines, 2No. 1.5km katikomvu village distribution line and kyangunzu-nzeveni DL 2Km 5tanks.	6,500,000
25.	Ilima	Agriculture	Avocado Value Chain development	1,500,000
26.	Ilima	Education	Isovyia CTTI Construction of Dormitory and fencing	5,000,000
27.	Ilima	Education	Issuance of bursaries	3,500,000
28.	Ilima Total			43,000,000
29.	Ivingoni/ Nzambani	Agriculture	Green grams value chain development	1,500,000
30.	Ivingoni/ Nzambani	Gender	Sports Development programme	1,500,000
31.	Ivingoni/ Nzambani	Education	Construction of Kikwasuni ECDE (One classroom,3 door pit latrine electrical continuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,500,000
32.	Ivingoni/ Nzambani	Transport	Migingo parking	1,000,000
33.	Ivingoni/ Nzambani	Transport	Opening of Kyuasini- Kwa Nzekele road	1,000,000
34.	Ivingoni/ Nzambani	Transport	Opening of Kwa Mbwika-Ivingoni School-Kwa Kimilu road	1,000,000
35.	Ivingoni/ Nzambani	Transport	Opening of Kalikoni Borehole-Kilokwe-Mulu Ngomeli-Kilongosi-Wandia-MboyaNganda-Kwa Nduku-Kwa Mutindi-Kwa Kyalo-Kwa Muema Road	1,000,000
36.	Ivingoni/ Nzambani	Transport	Road improvement(Matulani roads)	1,500,000
37.	Ivingoni/ Nzambani	Transport	Road improvement(Makokani roads)	1,500,000
38.	Ivingoni/ Nzambani	Transport	Installation of Street Lights within the Makutano Talent Centre	2,000,000
39.	Ivingoni/ Nzambani	Transport	Marraming of Kativani - Pastor Komu – Utu Roads	2,000,000
40.	Ivingoni/ Nzambani	Transport	Marraming of Matingini – Kwa Kata – Kwa Muli – Kwa Mutuku – Sila Mulu	2,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
41.	Ivingoni/ Nzambani	Transport	Marraming of Kwa Kimasyu – Misuuni road	2,500,000
42.	Ivingoni/ Nzambani	Transport	Road improvemnt	3,000,000
43.	Ivingoni/ Nzambani	Transport	Upgrading of road from Mang’elele- yumbuni- kitheini- katheka kai- kwa muma- mbotela- manyata- kathiiiani- kongo- makutano- miiani- kwa Noah- kikwasuni- kwa mbata- strabag- kamunyuni- makokani- kwa ngewa Road.	5,000,000
44.	Ivingoni/ Nzambani	Water	Drilling of Makutano Talent Centre Borehole, Solarisation, Kiosk/Distribution within the centre and Water tank	3,000,000
45.	Ivingoni/ Nzambani	Water	Drilling and Equipping (solarization, kiosk, tank) of Kwa Kalekye borehole	3,000,000
46.	Ivingoni/ Nzambani	Water	Drilling and Equipping (solarization, kiosk, tank) of Mang’elele Borehole	3,000,000
47.	Ivingoni/ Nzambani	Education	Issuance of bursaries	1,000,000
48.	Ivingoni/ Nzambani	Devolution	Construction of Ward Offices at Makutano	4,000,000
49.	Ivingoni/ Nzambani Total			43,000,000
50.	Kako/ Waia	Agriculture	Grain and pulse value chain development	1,000,000
51.	Kako/ Waia	Agriculture	Kyang'onde stock yard	3,000,000
52.	Kako/ Waia	Gender	Construction of Boda boda Shed	200,000
53.	Kako/ Waia	Gender	Social Protection Programme (OVC's, PWD's and Elderly)	1,000,000
54.	Kako/ Waia	Transport	Road improvement programme	7,200,000
55.	Kako/ Waia	Water	Nyaanyaa earthdam phase 2 - distribution of water to kwakavemba market.	1,600,000
56.	Kako/ Waia	Water	Kwa mutombi water extension to ngovu,kyaume and mbimbini- Extension line, construction of 2kiosks, rehabilitation of concrete tank	2,000,000
57.	Kako/ Waia	Water	Kavingiliti earthdam - in house machines	3,000,000
58.	Kako/ Waia	Water	Kwa mateng'e earth dam construction- Construction of earth dam and distribution to sofia kithendu	4,000,000
59.	Kako/ Waia	Water	Kyaluma bore hole water project - Solarization and distribution of water to Kyowani mkt and Kyaluma mkt.	5,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
60.	Kako/ Waia	Water	Rehabilitation and distribution of Waia Earth dam - Repair of water towers and water pipeline extension to Ilela, kwa mutava, kya mang'atu and Kitandi	6,000,000
61.	Kako/ Waia	Water	Solarization and Distribution of Makaia borehole - Installation of solar panels, Water distribution to Kathamba market, kathamba schools, mba market, Mba schools, Mwaani market, Sakai primary school, Kwa mutumba and Mavitini	7,000,000
62.	Kako/ Waia	Education	Issuance of bursaries	2,000,000
63.	Kako/ Waia Total			43,000,000
64.	Kalawa	Health	Kathulumbi Model Health Centre.(fencing and gate	1,500,000
65.	Kalawa	Health	Kalawa health centre(Fencing and gate)	1,500,000
66.	Kalawa	Health	Mutembuku Heath centre (renovations)	2,500,000
67.	Kalawa	Gender	Social Protection :Support to vulnerable Elderly, PWDs(house/toilet/ bed /assistive devices and beddings	1,000,000
68.	Kalawa	Gender	Sports Development programme	1,500,000
69.	Kalawa	Education	Syongungi ECDE – Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	3,000,000
70.	Kalawa	Transport	Road improvent programme – light grading – 5M opening of roads – 4M Fuel in-house machines – 2M.	11,000,000
71.	Kalawa	Trade	Kavumbu Public toilet	500,000
72.	Kalawa	Lands	Planning and survey of Kathulumbi market	1,000,000
73.	Kalawa	Lands	Planning and survey of Kalawa market	1,000,000
74.	Kalawa	Water	AKWASH water project- Extension of AKWASH and distribution to kathongo kavumbu and Mweleli clusters	1,500,000
75.	Kalawa	Water	Katukulu Earthdam - desilting Hire of machinery	2,500,000
76.	Kalawa	Water	Kwa Muthama Earthdam – desilting, hire of machinery	2,500,000
77.	Kalawa	Water	Kwa ivali Earthdam - Desilting reservoir, rehabilitation of kiosk and fencing	5,000,000
78.	Kalawa	Education	Issuance of bursaries	3,000,000
79.	Kalawa	Agriculture	Grain value chain development	2,000,000
80.	Kalawa	Health	Katangini Dispensary -completion of maternity block and incinerator	2,000,000
81.	Kalawa Total			43,000,000
82.	Kasikeu	Gender	Sports Development programme	1,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
83.	Kasikeu	Transport	Opening of Isika Ivia Yiu road and Kwa Malenge Kayata road - culverts	2,000,000
84.	Kasikeu	Transport	Road improvement and maintenance	3,000,000
85.	Kasikeu	Transport	Road Improvement Programme(Hire of machinery) Hire of machinery	3,000,000
86.	Kasikeu	Transport	Heavy grading and murraming of Kilome- Uvete- Kayata- Kasikeu- Mutweambo- Lumu- Kiou top- Kwa kalelo- Off Mombasa road- Kima dairy- Marwa road (Kasikeu Ward section)and heavy grading and murraming of Muangeni,Ngalana,MutyemboLumu,Kiou top ,Kwa Kalelo Off Mombasa road ,Kima Diary –Marwa Road and Kwa Mikate road at Muani .	9,500,000
87.	Kasikeu	Water	Mikuyu II Water project-Distribution of water from existing tank to Uvilani village.	1,500,000
88.	Kasikeu	Water	Equipping and distribution of Muatineni borehole	4,000,000
89.	Kasikeu	Water	Drilling, equipping and distribution of Masokani borehole	5,000,000
90.	Kasikeu	Agriculture	Grain and pulse value chain development	2,000,000
91.	Kasikeu	Health	Renovation of Maternity wing and Upgrading of Kasikeu Model Health Centre	4,500,000
92.	Kasikeu	Education	Kitumbini CTTI Dormitory	1,500,000
93.	Kasikeu	Education	Ndivu ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	4,000,000
94.	Kasikeu	Education	Issuance of bursaries	2,000,000
95.	Kasikeu Total			43,000,000
96.	Kathonzweni	Gender	Sports Development programme	500,000
97.	Kathonzweni	Gender	Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD	500,000
98.	Kathonzweni	Education	Construction of Kiangini Youth Empowerment center. – Construction of ICT Hub/Computer lab/Resource center	3,000,000
99.	Kathonzweni	Education	Ngomano ECDE - Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000
100.	Kathonzweni	Education	Kathonzweni CTTI – Construction of pitlatrine Toilets	1,000,000
101.	Kathonzweni	Transport	Six (6) Market Lights at Mutini, Kiangini, Kyunyu, Ngomano, Thavu, and Ikaasu markets.	1,500,000
102.	Kathonzweni	Transport	Machine hire for opening of feeder roads	2,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
103.	Kathonzweni	Transport	Fuel for Grading using county machinery	2,000,000
104.	Kathonzweni	Trade	Construction of a public toilet at Ikaasu Market	500,000
105.	Kathonzweni	Trade	Construction of a public toilet at Kavumbu Market	500,000
106.	Kathonzweni	Lands	Watershed restoration and Desilting Londokwe Dam	2,000,000
107.	Kathonzweni	Water	Kwa Mbila water project- Distribution from Mbuvo-Ikaasu- Makutano- Milute	2,000,000
108.	Kathonzweni	Water	Maintenance and fueling of Backhoe	2,000,000
109.	Kathonzweni	Water	Kwa Mbila water project- installation of Solar	2,000,000
110.	Kathonzweni	Water	Installation of new machine and storage tanks at Itumbule BH- Solar power installaion, installation of 4 plastic water tanks(10M3)	2,500,000
111.	Kathonzweni	Water	Purchase of a Backhoe to excavate communal household small dams of 500M cubic and desilting of earth dams	13,500,000
112.	Kathonzweni	Education	Issuance of bursaries	2,000,000
113.	Kathonzweni	Health	Construction of a modern Lab in Kathonzweni Health Center.	1,000,000
114.	Kathonzweni	Health	Itumbule Dispensary – Fencing, wiring, and construction of soak pit, ash pit and incinerator at Itumbule Dispensary.	1,000,000
115.	Kathonzweni Total			43,000,000
116.	Kee	Gender	Youth Empowerment Programme	1,000,000
117.	Kee	Transport	Installation of street lights in markets	2,000,000
118.	Kee	Transport	Road improvement Programme	7,700,000
119.	Kee	Water	Kasunguni BH Solar Installation	700,000
120.	Kee	Water	Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embankment wall	3,500,000
121.	Kee	Water	Distribution of Kyandumbi water - Distribution of Kyandumbi water to Mavia Meu and Makongo	3,500,000
122.	Kee	Water	Rehabilitation of dams(Kivaku, Ndumani, Imilini and Kikonde earth dams)	6,100,000
123.	Kee	Agriculture	Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other farm inputs	4,000,000
124.	Kee	Health	Upgrading of health facilities in Kee Ward	2,500,000
125.	Kee	Education	Kyandumbi ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
126.	Kee	Education	Nguluni ECDE Construction of 2 classroom, 3 door pit latrine electrical continuity metal cabinet wooden table and arm chair.	3,500,000
127.	Kee	Lands	Rehabilitation of gulleys and road bush clearing and drainage	2,000,000
128.	Kee	Education	Issuance of bursaries	3,000,000
129.	Kee Total			43,000,000
130.	Kiima Kiu/Kalanzoni	Health	Ulu dispensary (construction of a L-shaped dispensary) - Dispensary infrastructural requirements (construction of consultation room, reception, pharmacy, store, observation and sterilization room). Sanitary infrastructure - construction of latrine, septic tank, soak pit, placenta pit, ash pit and burning chamber.	7,000,000
131.	Kiima Kiu/Kalanzoni	Gender	Sports development Programme	250,000
132.	Kiima Kiu/Kalanzoni	Gender	Leveling of Kiu primary ground and public toilet	2,000,000
133.	Kiima Kiu/Kalanzoni	Education	Kwa Kea primary ECDE Construction of 2 classroom, 3 door pit latrine electrical continuity metal cabinet wooden table and arm chair.	3,500,000
134.	Kiima kiu/kalanzoni	Transport	Installation of 8.5m double arm integrated solar lights system Mavivye market	250,000
135.	Kiima kiu/kalanzoni	Transport	Grading and drainage of Ngaamba - Masaa - Marwa road (machine for hire)	4,000,000
136.	Kiima kiu/kalanzoni	Transport	Machines for hire -road improvement	4,000,000
137.	Kiima kiu/kalanzoni	Transport	Kwa Kavesa drift & Culvert, heavy grading and murruming and drainage works from Ngiini- Kalanzoni - Yaitha	10,000,000
138.	Kiima Kiu/Kalanzoni	Trade	Construction of a public toilet at Marwa Market	1,000,000
139.	Kiima Kiu/Kalanzoni	Trade	Construction of public toilet at Ngiini Playground	1,000,000
140.	Kiima Kiu/Kalanzoni	Lands	Control of gulleys at Kwe Kuyu Kalembwani	1,000,000
141.	Kiima Kiu/Kalanzoni	Water	Kwa Makaa desilting by hire of machines	3,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
142.	Kiima Kiu/Kalanzoni	Water	Katatu dam –desilting by using – county machines	4,000,000
143.	Kiima Kiu/Kalanzoni	Education	Issuance of bursaries	2,000,000
144.	Kiima Kiu/Kalanzoni Total			43,000,000
145.	Kikumbulyu North	Gender	Youth empowerment and sports development	1,000,000
146.	Kikumbulyu North	Gender	Youth empowerment programme	1,500,000
147.	Kikumbulyu North	Gender	Social Groups Development; Purchase of tents and Plastic Chairs	2,000,000
148.	Kikumbulyu North	Education	Construction of Mukononi ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,500,000
149.	Kikumbulyu North	Education	Katilamuni ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,500,000
150.	Kikumbulyu North	Education	Kyaani ECDE Construction of 2 classroom, 3 door pit latrine electrical contuity matalic cabinet wooden table and arm chair.	3,500,000
151.	Kikumbulyu North	Transport	Road Improvement Programme (Fuel for grading machine)	1,500,000
152.	Kikumbulyu North	Transport	Construction of Muangeni Drift near kwa Kitheka	2,500,000
153.	Kikumbulyu North	Transport	Road improvement programme(Machine hire for various roads)	2,700,000
154.	Kikumbulyu North	Transport	Installation of Kisayani Flood Light/ mask	3,000,000
155.	Kikumbulyu North	Transport	Heavy grading and Murraming and; Construction of adequate road structures at Kisayani-Kathyaka-Mukononi-Ngaikini road	4,500,000
156.	Kikumbulyu North	Water	Improvement of water in Kikumbulyu North ward by KIBMAWASCO-Kasayani market to Cutline, Kwa Kakumi to Kwa Rose Muambani, Kasayani Market to Kwa Presillah Mutinda , Ndetani CCTI to AIC Kalinga to Kwa	4,300,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
			Kitheka, Kathyaka market to Kilisa to King'uutheni and Nyayo Market to Soko Muyo	
157.	Kikumbulyu North	Water	Construction of Kathyaka Masonry tank/ under KIBMAWASCO	4,500,000
158.	Kikumbulyu North	Education	Issuance of bursaries	5,000,000
159.	Kikumbulyu North Total			43,000,000
160.	Kikumbulyu South	Agriculture	Goat Value Chain Development	4,000,000
161.	Kikumbulyu South	Health	Purchase of surgical implants in cases of accidents	500,000
162.	Kikumbulyu South	Health	Construction of PWD Empowered structures at Kalulini Health centre	1,000,000
163.	Kikumbulyu South	Gender	Youth empowerment and sports development	2,000,000
164.	Kikumbulyu South	Gender	Social Groups development programme	2,000,000
165.	Kikumbulyu South	Education	Kwakyai ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000
166.	Kikumbulyu South	Transport	Market solar light rehabilitation programme(siembeni, Mbui nzau, Kyanginywa, mikuyuni)	600,000
167.	Kikumbulyu South	Transport	Fuel for County Machinery	1,000,000
168.	Kikumbulyu South	Transport	Kibwezi town lighting programme (matundani floodlight, Kibwezi streetlighting)	3,900,000
169.	Kikumbulyu South	Transport	Kibwezi town roads improvement	4,500,000
170.	Kikumbulyu South	Transport	opening of and ugrading of Kwa power, Kwa Solomon, Kasarani, Mikuyuni Secondary, Kyanzili Kavete Wayani Road	6,000,000
171.	Kikumbulyu South	Lands	Construction of gabions along Mbeetwani Road	1,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
172.	Kikumbulyu South	Water	Improvement of water in Kikumbulyu South ward by KIBMAWASCO– Kilui water extension to Ngolomoki – Kwa Sunza -Kalulini -Matinga Line, Mikuyuni – Kasarani Line , Mitundu – Malatani line , Kalungu-Ilingoni-Kamunzyu line and Matundani One main Line, Matua-Kwa Kimote line	8,000,000
173.	Kikumbulyu South	Education	Issuance of bursaries	5,000,000
174.	Kikumbulyu South Total			43,000,000
175.	Kilungu	Health	Kyanganda Dispensary – Fencing, solarization and water connectivity	2,000,000
176.	Kilungu	Health	Kithembe sub-ward dispensaries: Fencing, solar energy at nyaani dispensary, health facilities upgrading	2,000,000
177.	Kilungu	Gender	Sport/Talent Development – ligi mashinani awards, field leveling	2,500,000
178.	Kilungu	Gender	Social Groups development; Purchase of 15 -100-seater tents and chairs	3,000,000
179.	Kilungu	Transport	Kituaimwe – Kyakathungu and Itambani - Kilisa roads	2,000,000
180.	Kilungu	Transport	Kituiuni Junction – Mutanda primary (culverts, grading, spot marruming and spot slabs)	3,000,000
181.	Kilungu	Transport	Itambani – Kyanganda Road (Culverts, grading and spot marruming)	4,000,000
182.	Kilungu	Transport	Road improvement – fuel/Machine hire	4,000,000
183.	Kilungu	Water	Ndiani Water Project – solarization, 2km distribution line with water kiosks	6,000,000
184.	Kilungu	Agriculture	Avocado Value Chain development	2,000,000
185.	Kilungu	Education	Kauti CTTI Equipping	1,500,000
186.	Kilungu	Education	Mutongu ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	3,000,000
187.	Kilungu	Education	Mutongu ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	3,000,000
188.	Kilungu	Education	Issuance of bursaries	5,000,000
189.	Kilungu Total			43,000,000
190.	Kisau/ Kiteta	Gender	Sports development - Ligi mashinani	1,000,000
191.	Kisau/ Kiteta	Gender	Sports Development Program-Leveling of Iviani, Kivani and Kiteta playgrounds	1,900,000
192.	Kisau/ Kiteta	Education	Kakuswi CTTI Construction of 2 domitories (female and male)	7,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
193.	Kisau/ Kiteta	Education	Mulasya ECDE Construction of 2 classroom, water harvesting (5000lts tank) electical contuity, matalic cabinet, lockable wooden table and arm chair.	3,200,000
194.	Kisau/ Kiteta	Education	Ngaa ECDE Construction of 2 classrooms, office,store and water tanks (5000ltrs)	3,200,000
195.	Kisau/ Kiteta	Education	Songeni ECDE Construction of 2 classroom, water harvesting (5000lts tank) electical contuity, matalic cabinet, lockable wooden table and arm chair.	3,200,000
196.	Kisau/ Kiteta	Transport	Road Improvement Program (Fuel for road maintanance)	1,000,000
197.	Kisau/ Kiteta	Transport	Road Improvement Program (Hire of Machines/ murraming/ culverts)	4,500,000
198.	Kisau/ Kiteta	Water	Lungu Borehole	2,500,000
199.	Kisau/ Kiteta	Water	Kithongo Borehole	2,500,000
200.	Kisau/ Kiteta	Water	Kimandi borehole:Rehabilitation of rising main, further distribution to kyambusya - 2No.water kiosks	4,000,000
201.	Kisau/ Kiteta	Water	Songeni water Project	5,000,000
202.	Kisau/ Kiteta	Education	Issuance of bursaries	3,000,000
203.	Kisau/ Kiteta	Education	Issuance of bursaries	1,000,000
204.	Kisau/ Kiteta Total			43,000,000
205.	Kithungo/ Kitundu	Agriculture	Irrigated farming development through Survey, design and construction of a hybrid water weir and drift at Kathambalani.	8,000,000
206.	Kithungo/ Kitundu	Health	Upgrading Ngai Health Center	5,000,000
207.	Kithungo/ Kitundu	Gender	Levelling of Kusyongali playground	4,000,000
208.	Kithungo/ Kitundu	Education	Nzueni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	4,000,000
209.	Kithungo/ Kitundu	Transport	Road improvement Kithungo Kitundu	3,000,000
210.	Kithungo/ Kitundu	Transport	Kilyungi hybrid high mast floodlight	3,000,000
211.	Kithungo/ Kitundu	Transport	Nzueni – Muva – Kusyokithoi – Ndandini Road improvement	5,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
212.	Kithungo/ Kitundu	Water	Drilling of Mutooni borehole	2,000,000
213.	Kithungo/ Kitundu	Water	Kinyongo water project - Rehabilitation rising main and extension of distribution pipeline to Ngaani and extension of katunyoni pipeline to Utwiini market and provision of 5No. 10CM plastic storage tanks and fencing of storage tanks. Construction of 3No. water kiosks at utwiini market, Ngaani and along ngaani pipeline.	4,000,000
214.	Kithungo/ Kitundu	Water	Kiumi water project - Extension of the project to Ngomangoni and Nthumbini water project and rehabilitation of existing pipelines	4,000,000
215.	Kithungo/ Kitundu	Education	Issuance of bursaries	1,000,000
216.	Kithungo/ Kitundu Total			43,000,000
217.	Kitise/ Kithuki	Agriculture	Kikome Irrigation scheme	7,000,000
218.	Kitise/ Kithuki	Gender	Youth Development programs – Mentorship, sports activities,	500,000
219.	Kitise/ Kithuki	Gender	Construction of public dias (Jukwaa) at Kitise Market	1,000,000
220.	Kitise/ Kithuki	Education	Ngunguuni ECDE Construction of 2 classroom, office, store, water harvesting (5000lts) 3 door pit latrine electrical continuity metal cabinet wooden table and arm chair.	4,000,000
221.	Kitise/ Kithuki	Education	Yi Nthungu CTTI – Construction of a boys’ dormitory.	2,000,000
222.	Kitise/ Kithuki	Transport	Road Improvement program – Fuel for inhouse works	1,500,000
223.	Kitise/ Kithuki	Transport	REREC matching grant (for Kitise and Kithuki subwards)	2,000,000
224.	Kitise/ Kithuki	Transport	Construction of road structures (Culverts and Drifts)	2,000,000
225.	Kitise/ Kithuki	Transport	Installation of floodlights	2,000,000
226.	Kitise/ Kithuki	Transport	Road Improvement program – Machine hire	3,500,000
227.	Kitise/ Kithuki	Transport	Construction of road structures (Culverts and Drifts) Kithuki Subward – Kwa kalelo – Kimundi river – to Winzeni – Drift, Kalembu - Kwa kavilu - Mulango Sand dam (CDD) Bosnia – Kyuasini – Culvert, (CDD). Kiambani – Kimundi – Sand dam at Kimundi river (CDD) Kwa Muthembwa – Winzeni – Sand Dam (CDD). Matheni – Athi River Intake – Culvert (CDD). Kwa Mbuta – Nzouni – Kwakyoni – Culvert (CDD), Kwa Kivai - Kyuasini - culvert (CDD)	4,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
228.	Kitise/ Kithuki	Transport	Construction of road structures (Culverts and Drifts) Kitise Subward – Muangeni – Manza – Sand dam (CDD), Mbata – Mayuu – Sand dam at Kwa Mbaluka (CDD), Manza – Ngunguuni – Sand dam at kwa Ndambuki (CDD), Ngunguuni – Ukokolani – Sand dam at Kwa Paul and kwa Komu (CDD), Ukokolani – Athiani – Sand dam at Kwa Kamuna and Kwa Kaesa (CDD), Athiani – Kithayoni – Sand dam at Kwa Kasyoka (CDD), Mwanja – Katangini – Sand dam at Kwa Richard (CDD), Kikome – Kwa Mukii – Kwa Kioko Mutaki – Kwa Nzula primary School – Sand dam (CDD)	4,000,000
229.	Kitise/ Kithuki	Water	Mukameni borehole- piping, distribution from Mukameni to Philip-Masuni, from Kimundi to Kwa Kavyati, from Kimundi to kiambani, from Mukameni to kwa mualuko	2,500,000
230.	Kitise/ Kithuki	Water	Athi – Matheani – kithuki water project - Tank construction and distribution to various parts in the ward and be done in phases (Tank construction)	3,000,000
231.	Kitise/ Kithuki	Education	Issuance of bursaries	4,000,000
232.	Kitise/ Kithuki Total			43,000,000
233.	Makindu	Gender	Support to PWDs, assessment and registration, elderly, orphans, vulnerable children, GBV survivors	500,000
234.	Makindu	Gender	Sports Development programme	1,000,000
235.	Makindu	Gender	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke	1,000,000
236.	Makindu	Transport	Roads improvement programme(Fuel)	500,000
237.	Makindu	Transport	Streetlighting Kiambani primary,secondary schools and makindu town	3,500,000
238.	Makindu	Transport	Machine Hire-grading of kwa kasoli-kwa nthoka wote road,kandengya-ndalani-junction (kisingo-ngomano road),miangeni-kambo market-kambo health center-kambo secondary-kambo rpimary school,ngomano-kambo market -kikauni,kalii secondary kawala market	5,000,000
239.	Makindu	Transport	Bush clearing; Heavy grading and spot Murraming; Installation of culverts and drifts and; installation of Metre Drains.-Kiboko underpass-Mbiuni-Muuni river-Ngakaa-Kyanda-Kawala Market Kalii Pri -Kavatini Market- Yimwaa Market-Masalani Market- Wote-Makindu road	10,000,000
240.	Makindu	Lands	Planting and tree growing at critically degraded ecosystems	2,000,000
241.	Makindu	Lands	Kiboko Town Planning	3,500,000
242.	Makindu	Water	Kalii earth dam-Rehabilitation	3,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
243.	Makindu	Water	Mulilii earthdam- desilting	3,000,000
244.	Makindu	Water	Makindu-Kiu catchment borehole-Drilling and equipping	4,500,000
245.	Makindu	Education	Issuance of bursaries	3,000,000
246.	Makindu	Agriculture	Centralized small-scale farming	2,500,000
247.	Makindu Total			43,000,000
248.	Masongaleni	Health	Upgrading Ngwata Maternity Centre	3,500,000
249.	Masongaleni	Health	Upgrading Kithyululu Model Health Centre	5,000,000
250.	Masongaleni	Gender	Youth empowerment & Sports Development programme	1,500,000
251.	Masongaleni	Gender	Social Groups development programme	1,500,000
252.	Masongaleni	Education	Ulilinsi ECDE - (One classroom and electrical contuity)	1,500,000
253.	Masongaleni	Education	Yikita ECDE Construction of a Classroom (One classroom and electrical contuity)	1,500,000
254.	Masongaleni	Transport	Miradi kwa Jamii Programme	1,000,000
255.	Masongaleni	Transport	Road improvement programme (Fuel for county machinery)	1,000,000
256.	Masongaleni	Transport	Solar Market Floodlights - 1M Kativani, Kavatini, Makutano, Ndauni Markets.	1,000,000
257.	Masongaleni	Transport	Road Improvement Program - Hire of Machines	2,000,000
258.	Masongaleni	Transport	Rehabilitation of Isunguluni-Cutline-Kyanguli-Masaku Ndogo road - 8M	8,000,000
259.	Masongaleni	Water	Maintenance of boreholes in Masongaleni ward	500,000
260.	Masongaleni	Water	Kiambani borehole –Drilling , equipping with Solar, and distribution	3,500,000
261.	Masongaleni	Water	Extension of water by 4Kms Makutano- Makongeni- Masimbani- Mbondeni (Kwa Kalee) to Mwaani market and Construction of kiosks by KIBMAWASCO	4,000,000
262.	Masongaleni	Water	Extension of Ngwata, Kativani, Kiange, Yumbuni, and Kyuasini by KIBMAWASCO.	4,500,000
263.	Masongaleni	Education	Issuance of bursaries	2,000,000
264.	Masongaleni	Agriculture	Green grams value chain development through marketing	1,000,000
265.	Masongaleni Total			43,000,000
266.	Mavindini	Health	Upgrading of Mavindini Health center	5,000,000
267.	Mavindini	Gender	Sports Development programme	2,000,000
268.	Mavindini	Education	Construction of dormitory at Ivinga Nzia CTTI	3,500,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
269.	Mavindini	Education	Construction of dormitory at Mavindini CTTI	3,500,000
270.	Mavindini	Transport	Road improvements (Fuel)	1,000,000
271.	Mavindini	Transport	High mast street lighting at Iiani market	2,000,000
272.	Mavindini	Transport	Road structures and protection works	3,000,000
273.	Mavindini	Transport	Road improvements (Hire of machinery)	3,500,000
274.	Mavindini	Water	Kanthuni Borehole	2,000,000
275.	Mavindini	Water	Extension of Kamuithi –Ungatani Water project - Pipeline extension, installation of two-10000litres water tanks, construction of 2 water kiosks and 2water points	2,500,000
276.	Mavindini	Water	Athi – Mavindini water project Solaraization/KPLC Grid connection	2,500,000
277.	Mavindini	Water	Kiimani Borehole – Drilling and Equipping	3,500,000
278.	Mavindini	Water	Muusini borehole, pipeline extension to Syandoo and Ngosini (Distribution and Storage tanks)	6,000,000
279.	Mavindini	Education	Issuance of bursaries	2,000,000
280.	Mavindini	Agriculture	Pasture Development	1,000,000
281.	Mavindini Total			43,000,000
282.	Mbitini	Gender	Sports Development programme	1,000,000
283.	Mbitini	Transport	Road maintenance –repair	3,000,000
284.	Mbitini	Transport	opening of roads and hire of machinery	3,000,000
285.	Mbitini	Transport	Kwa Kitei Drift	3,500,000
286.	Mbitini	Transport	Mbulutini drift- Construction of a drift	8,000,000
287.	Mbitini	Water	Maintenance of water projects across the ward	1,000,000
288.	Mbitini	Water	Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project	4,000,000
289.	Mbitini	Water	Distribution of Mbulutini borehole –Storage and distribution pipelines.	4,500,000
290.	Mbitini	Water	Ilengeni water project(Ilengeni- Ngoto - kwouthuku pumping system, storage and distribution .)	6,000,000
291.	Mbitini	Agriculture	Grain and pulse value chain development	2,000,000
292.	Mbitini	Education	Installation of tanks and gutters at Masokani CTTI and Kithumani	1,500,000
293.	Mbitini	Education	Kyumbuni ECDE- Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000
294.	Mbitini	Education	Issuance of bursaries	2,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
295.	Mbitini Total			43,000,000
296.	Mbooni	Agriculture	Operationalization of Kikima Dairy Processing Plant	1,500,000
297.	Mbooni	Gender	Social Protection Programme PWDs empowerment	1,000,000
298.	Mbooni	Gender	Sports development programme and leveling of Kyangoma stadium	2,000,000
299.	Mbooni	Transport	Kikima market improvement programme	5,000,000
300.	Mbooni	Water	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village	2,000,000
301.	Mbooni	Water	Kyambui water project- Construct storage tank storage tank at misakwani, pipeline extension to Ngungu to Kyamunya	4,000,000
302.	Mbooni	Water	Ndueni Earth Dam Rehabilitation and distribution to kwa Nduu(Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga and Nzeveni AIC church)	5,000,000
303.	Mbooni	Agriculture	Dairy farming and livestock keeping	2,000,000
304.	Mbooni	Agriculture	Grain and pulse value chain development	2,000,000
305.	Mbooni	Education	Construction of a dormitory at Mukaatini CTTI	4,000,000
306.	Mbooni	Transport	Miradi kwa Jamii - Roads for water, bush clearing, and spot improvement	1,000,000
307.	Mbooni	Transport	Kikima market development	2,000,000
308.	Mbooni	Transport	Upgrading of Kalamani- Nzaini road	3,000,000
309.	Mbooni	Transport	Road Improvement	5,000,000
310.	Mbooni	Transport	Muisyo-Ngomeni river drift	10,000,000
311.	Mbooni Total			49,500,000
312.	Mtito Andei	Agriculture	Green grams value chain development	2,500,000
313.	Mtito Andei	Gender	Sports Development Programme	1,500,000
314.	Mtito Andei	Gender	Social Groups Development Programme	2,500,000
315.	Mtito Andei	Education	Kavungwa ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000
316.	Mtito Andei	Education	Mavindini ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000
317.	Mtito andei	Transport	Solar market flood lights at Kyusyani, Mbeetwani,Songea, Kalimani, Mavindini, Makutano, Misuuni and Kwa Kinyuti	2,000,000
318.	Mtito andei	Transport	road improvement - (Hire 7m, Fuel 3m)	10,000,000
319.	Mtito Andei	Water	Equipment hire for desilting earth dams(Kwa Kitwa,Kwa Manza, Kwa Kasau and Victoria Earth dams)	3,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
320.	Mtito Andei	Water	Rehabilitation of Kambu-Kiteng'ei Water project- Rehabilitation of tanks, distribution lines and revival of closed kiosks.- KIMAWASCO	4,000,000
321.	Mtito Andei	Water	Kwa Daina Water sump extension and Solar installation-sub-mersible pump installation, erection and installation of an elevated tank and establishment of a distribution line to Misuuni, Yindundu, Athi Makutano, and Songea.	5,000,000
322.	Mtito Andei	Water	New extension of Ngai Ndethya river sump water to Nthungunu -- Construction of a tank, installation of a submersible pump, elevated tank and distribution lines.	5,500,000
323.	Mtito Andei	Education	Issuance of bursaries	3,000,000
324.	Mtito Andei Total			43,000,000
325.	Mukaa	Agriculture	Fruit development- Avocado and mango value chains	2,500,000
326.	Mukaa	Gender	Sports Development Programme	1,000,000
327.	Mukaa	Gender	Leveling of Uvete playground and construction of a toilet.	2,000,000
328.	Mukaa	Education	Kwa Muatha ECDE Construction of 2 classroom, electical contuity matalic cabinet wooden table and arm chair.	3,000,000
329.	Mukaa	Transport	Installation of integrated solar light system (Kamuthini, Kiongwani,Kyandue, Kyangala, Mutiluni &Maiani	1,500,000
330.	Mukaa	Transport	Road improvement programme - Hire of machinery	3,000,000
331.	Mukaa	Transport	Heavy grading, murraming and drainage works on Mukaa-Uvete road	6,000,000
332.	Mukaa	Water	Repair and distribution of Nzaini Borehole	2,000,000
333.	Mukaa	Water	Distribution of Kamuthini Borehole	4,000,000
334.	Mukaa	Water	Distribution of Mutiluni Borehole - installation distribution lines/pipes and solar system for water pumping.	5,000,000
335.	Mukaa	Water	Drilling and distribution of Maiani Borehole	5,000,000
336.	Mukaa	Education	Issuance of bursaries	2,000,000
337.	Mukaa	Health	Upgrading of Enzai dispensary	3,000,000
338.	Mukaa	Health	Upgrading of Kamuthini Dispensary(Completion of injection room and equipping of maternity)	3,000,000
339.	Mukaa	Transport	Mukaa road improvement	1,500,000
340.	Mukaa Total			44,500,000
341.	Muvau/Kikumini	Agriculture	Green grams value chain addition	1,500,000
342.	Muvau/Kikumini	Health	Kikumini Model health center	5,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
343.	Muvau/Kikumini	Education	Construction of Kambi Mawe ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000
344.	Muvau/Kikumini	Education	Kimuumo ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000
345.	Muvau/Kikumini	Education	Ndukuma ECDE center (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000
346.	Muvau/Kikumini	Transport	Kwa Muasa west drift	1,000,000
347.	Muvau/Kikumini	Transport	Kwa mwenga culverts	1,500,000
348.	Muvau/Kikumini	Transport	Kwa Mulinge drift	1,500,000
349.	Muvau/Kikumini	Transport	Kwa Kisoi Gulley	1,500,000
350.	Muvau/Kikumini	Transport	Kwa Kateli Drift	2,000,000
351.	Muvau/Kikumini	Transport	Road improvements(Hire of machinery)	5,000,000
352.	Muvau/Kikumini	Lands	Kwa Kathoka Town Planning	1,000,000
353.	Muvau/Kikumini	Lands	Climate Change initiative	1,000,000
354.	Muvau/Kikumini	Water	Distribution of Kwa Kivila borehole	3,000,000
355.	Muvau/Kikumini	Water	Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – kathiani market	4,000,000
356.	Muvau/Kikumini	Water	Construction of Thwake Sand Dam	7,000,000
357.	Muvau/Kikumini	Education	Issuance of bursaries	2,000,000
358.	Muvau/Kikumini Total			43,000,000
359.	Nguu/Masumba	Health	Upgrading of Makasa Dispensary(Fencing and gate)	1,500,000
360.	Nguu/Masumba	Health	Upgrading of Kitende Dispensary(Fencing and gate)	1,500,000
361.	Nguu/Masumba	Health	Construction of Thithi Dispensary	4,000,000
362.	Nguu/Masumba	Gender	Sports Development and Ligi Mashinani/ Talent centre Development	2,000,000
363.	Nguu/Masumba	Education	Ngongweni Primary school ECDE Construction of 2 classroom, 3 door pit latrine electical contuity matalic cabinet wooden table and arm chair.	3,500,000
364.	Nguu/Masumba	Transport	Road improvement (Light grading)-Fuel	1,500,000
365.	Nguu/Masumba	Transport	Construction (light grading and drainage-Machine Hire/Fuel) Kwa Mukei, Kwa Jacob, Kwa Mawiyoo, Kasuguni,Masamukye, Kwa Chief, Kalii, Kwa King'oo, Kwa Katangu,, Kwa Mai,Vololo, Kemalilu Road	3,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
366.	Nguu/Masumba	Transport	Construction of Kitende Drift	3,500,000
367.	Nguu/Masumba	Transport	Machine Hire (road opening)	4,000,000
368.	Nguu/Masumba	Transport	Heavy grading and marruming (Machine Hire) of Ngulai, Makasa dispensary-kwa King'ee-Kwa Lole-Thithi, Mukami-uthasyo-Mulutini disp-ngangani Road	5,000,000
369.	Nguu/Masumba	Lands	Town Planning of Thithi/Simba Market	1,000,000
370.	Nguu/Masumba	Water	Katangini Water project-ditribution to Kwa Mutaki-Kaasya primary, Mweini primary and Secondary and Kasayani market	2,500,000
371.	Nguu/Masumba	Water	Kimia-Kateiko water project-water distribution. Extension of the pipeline for 4kms	5,000,000
372.	Nguu/Masumba	Education	Issuance of bursaries	5,000,000
373.	Nguu/Masumba Total			43,000,000
374.	Nguumo	Gender	Youth empowerment -Ajira kwa vijana, ujuzi teketeke-500,000 and sports-1,000,000	1,500,000
375.	Nguumo	Gender	Gender and social services-PWD-Assistive devices, assessment and registration	1,500,000
376.	Nguumo	Education	Katangini ECDE Construction of a Classroom (One classroom and electrical contuity)	1,500,000
377.	Nguumo	Education	Makusu ECDE (One classroom and electrical contuity)	1,500,000
378.	Nguumo	Education	Ndeini CTTI Electricity connection	500,000
379.	Nguumo	Education	Uvileni CTTI Construction of a toilet	700,000
380.	Nguumo	Transport	Fuel/Machine Hire for Grading of Sekeleni-Ilatu-Kalembe Raha road	2,000,000
381.	Nguumo	Transport	Fuel/Machine Hire for Grading and Murraming of Mbui Nzau-yala-Kalyakalya-Kwa kanyingi-Kwa Manthi-Kwa Mbilo-Kwa Mutua Ivila-Ndivuni-Kwa Mativo-Kwa Ngala-Kwa Viti-Tindima	4,000,000
382.	Nguumo	Transport	Fuel/Machine Hire for Heavy grading, spot Murraming, slab construction, installation of culverts at Ngambi ya Munzyu- Tuanga road	4,500,000
383.	Nguumo	Transport	Road improvement (Fuel/Machine Hire)	5,000,000
384.	Nguumo	Trade	Uvileni market toilet	1,000,000
385.	Nguumo	Lands	Survey of Muuni subward	1,000,000
386.	Nguumo	Water	Repair of Mukameni, kyandulu, Maumbuni boreholes	1,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
387.	Nguumo	Water	Equiping of Kwa Kathoka borehole	1,300,000
388.	Nguumo	Water	Aligon pumping set	1,500,000
389.	Nguumo	Water	Syumile borehole-Solarization ,submersible pump installation and distribution	2,000,000
390.	Nguumo	Water	Kalungu-ngambi ya Myunzyu extension of water pipeline	3,000,000
391.	Nguumo	Water	Desilting of Sekeleni earthdam	3,500,000
392.	Nguumo	Education	Issuance of bursaries	3,000,000
393.	Nguumo	Agriculture	Pasture production and goat keeping	500,000
394.	Nguumo	Agriculture	Green grams value chain development	2,500,000
395.	Nguumo Total			43,000,000
396.	Nzaui/Kilili/Kalamba	Education	Issuance of bursaries	6,000,000
397.	Nzaui/Kilili/Kalamba	Agriculture	Fruit Value Chain Development (seedlings) Matching grant	2,000,000
398.	Nzaui/Kilili/Kalamba	Health	Upgrading Katulye Dispensary	500,000
399.	Nzaui/Kilili/Kalamba	Health	Upgrading Kilili Dispensary	500,000
400.	Nzaui/Kilili/Kalamba	Health	Universal Health Care - Surgical implants	1,000,000
401.	Nzaui/Kilili/Kalamba	Health	Matiliku Subcounty Hospital (Dental Chair, accessories and other smal equipment)	2,500,000
402.	Nzaui/Kilili/Kalamba	Gender	Sports Development programme	1,000,000
403.	Nzaui/Kilili/Kalamba	Gender	Social Groups Development Programme (Tents for 20 groups (20 tents and 2000 chairs)	4,400,000
404.	Nzaui/Kilili/Kalamba	Education	Construction of Kalamba ECDE (One classroom with electrical contuity and lockable cabinet)	1,600,000
405.	Nzaui/Kilili/Kalamba	Education	Matiliku ECDE (One classroom with electrical contuity and lockable cabinet)	1,600,000
406.	Nzaui/Kilili/Kalamba	Education	Maumi ECDE (One classroom with electrical contuity and lockable cabinet)	1,600,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
407.	Nzaui/Kilili/Kalamba	Education	Yiuma ECDE Construction of 2 classroom, electrical continuity metal cabinet wooden table and arm chair.	3,000,000
408.	Nzaui/Kilili/Kalamba	Transport	Roads improvement across the Ward.	5,000,000
409.	Nzaui/Kilili/Kalamba	Lands	Forest conservation and awareness (Tree planting/water weirs/sand dams)	2,200,000
410.	Nzaui/Kilili/Kalamba	Water	Purchase of water tanks; 2 each for Kisinzi, Mandela, kwa Moto	600,000
411.	Nzaui/Kilili/Kalamba	Water	Yandia Kalatu to Kaukuswi- pipeline extension	1,000,000
412.	Nzaui/Kilili/Kalamba	Water	Pipeline extension Kwa Nthii	1,000,000
413.	Nzaui/Kilili/Kalamba	Water	Kwa Moto water sump (improvement of the water lines and tanks)	1,500,000
414.	Nzaui/Kilili/Kalamba	Water	Isololo-Kwa Ileli water projects (improvement)	1,500,000
415.	Nzaui/Kilili/Kalamba	Water	Drilling of Kanzili borehole	1,500,000
416.	Nzaui/Kilili/Kalamba	Water	Drilling of Ngaa borehole	1,500,000
417.	Nzaui/Kilili/Kalamba	Water	Drilling of Mbiuni borehole	1,500,000
418.	Nzaui/Kilili/Kalamba Total			43,000,000
419.	Thange	Gender	Social Protection Programme; Support to PWDs	500,000
420.	Thange	Gender	Youth Empowerment Programme; Ajira Mtaani	1,000,000
421.	Thange	Gender	Sports development programme	1,500,000
422.	Thange	Gender	Social Protection programme	1,500,000
423.	Thange	Gender	Youth empowerment programme	2,000,000
424.	Thange	Education	Kiumoni CTTI (equipping)	1,000,000
425.	Thange	Education	Ngokolani ECDE (One classroom, electrical continuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
426.	Thange	Education	Nzouni ECDE (One classroom, electrical contuity, water harvesting (5000lts tank), lockable cabinet, lockable wooden table and arm chair)	2,000,000
427.	Thange	Transport	Murraming and leveling of Machinery, Kinyambu, Manyanga, Kikunduku and masonga Mkts	1,000,000
428.	Thange	Transport	Grading and marraming kwa jc – muthungue primary - ituumo(fuel for county machinery)	1,000,000
429.	Thange	Transport	Grading marraming of utithi- kyumbi – silanga – kwa mailu(fuel for county machinery)	1,000,000
430.	Thange	Transport	Electrification of Usalama Market(Matching grant)	1,500,000
431.	Thange	Transport	Heavy grading and gravelling, of Machinery- Baptist – Makongenii – Nzavoni- Ndivuni – Kamunyuni drift – Veneti – Muusini - Maikuu- Ituumo – Kasasule	2,000,000
432.	Thange	Transport	Culverts across the Ward	2,000,000
433.	Thange	Transport	Installation of Flood lights at all markets	3,000,000
434.	Thange	Transport	Road Improvement	3,000,000
435.	Thange	Transport	Construction of Nzavoni drift	3,000,000
436.	Thange	Lands	Surveying of Machinery and Kinyambu Mkts	2,000,000
437.	Thange	Water	Fencing of the earth dam and provision of Spillway at Isunguluni Earth Dam	3,500,000
438.	Thange	Water	Drilling and equipping of Nzouni borehole	3,500,000
439.	Thange	Education	Issuance of bursaries	3,000,000
440.	Thange	Agriculture	Green grams value chain development	1,000,000
441.	Thange	Agriculture	Livestock development	1,000,000
442.	Thange Total			43,000,000
443.	Tulimani	Gender	Youth empowerment programme	1,000,000
444.	Tulimani	Gender	Sports Development programme	1,500,000
445.	Tulimani	Gender	Social Groups development programme	2,500,000
446.	Tulimani	Water	Rehabilitation of Lower Ngwani Water Project - Rehabilitation of Pumping System	1,000,000
447.	Tulimani	Water	Kwa Kikoma earth dam desilting by hire of machines	1,000,000
448.	Tulimani	Water	Rehabilitation of Upper Ngwani Water Project - Replacement of Pump(vandalized) and Rehabilitation of Kakima Pipeline	1,500,000
449.	Tulimani	Water	Masyonyeki Earth dam- Construction of an earth dam, draw off and fencing	5,000,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
450.	Tulimani	Water	Kooi earth dam - Desilting of the reservoir and construction of check dams	5,000,000
451.	Tulimani	Agriculture	Mango Value chain development	2,500,000
452.	Tulimani	Education	construction of one door Pit latrine at Mulooni ECDE Centre	500,000
453.	Tulimani	Transport	Heavy grading, construction protection works and installation of culverts at Kwa Ikavi-Musoa Coffee Factory-Kyaviti drift-Uuta-Kwa Solo-Mulooni-Kyanzuki-Muthwani-Kanoto Road.	7,000,000
454.	Tulimani	Transport	Road improvement in the ward	10,000,000
455.	Tulimani	Lands	Feasibility study on mining	2,500,000
456.	Tulimani	Education	Issuance of bursaries	2,000,000
457.	Tulimani Total			43,000,000
458.	Ukia	Gender	Social Protection Programme; OVC,GBV management and support vulnerable groups(PWD, aged and youth)	500,000
459.	Ukia	Gender	Sports Development Programme kwa kamoli (utaati) talent center : leveling of ground and wash rooms	2,000,000
460.	Ukia	Transport	Nzouni - Mutambuukoni - Kavani road: Construction of Culverts and small drifts	2,000,000
461.	Ukia	Transport	Kisimbi-Mutanga road grading	3,000,000
462.	Ukia	Transport	Kaumoni - Nthangathi - Kitutu Road: Construction of 3 short drifts	3,000,000
463.	Ukia	Transport	Road improvement -fuel across the ward.	4,000,000
464.	Ukia	Transport	Yathonza - Kwa Jephias Maingi Road: Kaiti drift	7,000,000
465.	Ukia	Water	Water Boreholes Maintenance	1,000,000
466.	Ukia	Water	Kilala BH Water Project	1,500,000
467.	Ukia	Water	Kivutini / Kithamba bore hole: Replacement of pump motor and completion of mbalani water line WOWASCO	1,500,000
468.	Ukia	Water	Ithanzeni bore hole: Upgrading of solar pump system	2,000,000
469.	Ukia	Water	Kaiti miting'ani sand dam : Construction of sump, Increase sand dam height by 1.5m and Construction of raised main MS panel tank at Yiumo kwa mukosi	8,000,000
470.	Ukia	Agriculture	Soil sampling and testing kit	500,000
471.	Ukia	Health	Upgrading of Nthangu dispensary	2,000,000
472.	Ukia	Education	Construction of Mumbuni Primary ECDE Class (One classroom and electrical contuity)	1,500,000

No.	Ward	Department	EXPENDITURE ITEM	Budget Amount
473.	Ukia	Lands	Riverine conservation and restoration	500,000
474.	Ukia	Education	Issuance of bursaries	3,000,000
475.	Ukia Total			43,000,000
476.	Wote/Nziu	Agriculture	Fruit Value chain development	3,000,000
477.	Wote/Nziu	Gender	Sports Development Programme; Nziu playground-Levelling and goal posts	1,500,000
478.	Wote/Nziu	Gender	Sports Development Programme	2,500,000
479.	Wote/Nziu	Gender	Support to organized groups including PWDs in Nziu sub-ward- tents and chairs and other equipments	5,500,000
480.	Wote/Nziu	Transport	Roads improvement (fuel for County Machinery)	2,000,000
481.	Wote/Nziu	Transport	Road opening (Kisemeini-Kwa mukosi-Nziu Mkt) Road opening and grading (Machine Hire)	3,000,000
482.	Wote/Nziu	Transport	Kwa Katingi -Kwa Joel -Kwa Mwaniki road opening and grading (Machine Hire)	3,500,000
483.	Wote/Nziu	Transport	Mwaani drift	5,000,000
484.	Wote/Nziu	Water	Katoloni pipeline extension	1,000,000
485.	Wote/Nziu	Water	Kwa Musila Earthdam (repair of spillway)	1,500,000
486.	Wote/Nziu	Water	Kituasi water project	3,500,000
487.	Wote/Nziu	Water	Kwa Kamende Borehole	4,000,000
488.	Wote/Nziu	Water	Distribution of Kathuma borehole	5,000,000
489.	Wote/Nziu	Education	Issuance of bursaries	2,000,000
490.	Wote/Nziu Total			43,000,000
				1,298,000,000