

**REPUBLIC OF KENYA**



**GOVERNMENT OF  
MAKUENI COUNTY**



**GOVERNMENT OF MAKUENI COUNTY**

**FINANCIAL YEAR 2020/2021 PROGRAMME BASED BUDGET**

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## EXECUTIVE SUMMARY

This Budget estimates for financial year 2020/21 are prepared in line with the County Fiscal Strategy Paper 2020 and the budget circular. The estimates focus on laying ground for implementation of the county development agenda of socio economic transformation.

The FY 2020/21 Budget is aimed at increasing household income as envisaged in the Vision 2025. This is will be delivered through interventions in five broad areas;

***Product Development and processing for Economic Empowerment*** with an ultimate goal of increasing household incomes through commercialization and value addition of agricultural produce.

***Urban Development*** with an aim of enhancing sustainable urban development through improved land access and urban development for sustainable livelihoods.

***Water resource management***; This will be aimed at Improving access to safe water and enhanced environmental conservation

***Universal Health Care***; This targets to enhance access to preventive & Promotive services and ensure effective and efficient curative and rehabilitative health care services to the county citizens

***Institutional Strengthening***; This will eb Improved efficiency in service delivery and coordination of government functions in achieving increased household income.

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

The Resource framework for FY 2020/21 has increased by Kshs 2,282,287,768.33 from the CFSP ceilings arising out of; Increase in Conditional allocations, loans and grants and Own source revenue projections (AIA) and FY 2019/20 Reallocation funds. The variance in resource envelope for both CFSP ceiling and FY 2020/21 budget estimates has resulted in increase in county recurrent expenditure by KShs. 95,504,076.03 and an increase in county development expenditure by KShs. 2,186,783,692.66. The changes in the fiscal framework has consequently caused changes in ceilings in the respective departments

**Recurrent Budget.** The FY 2020/21 Recurrent Budget is Kshs 6,374,441,515.10 against a ceiling of Kshs 6,278,937,439.42 in the CFSP 2020. The increase in recurrent budget has been directed to strategic interventions such as; institutional strengthening, bursaries and scholarships, medical drugs and support to the realization of County water agenda.

**Development Budget.** The FY 2020/21 Development budget is Kshs 5,072,168,337.66 representing 44.3% of the overall Budget. The development has been directed towards achieving the five thematic areas. The successful implementation of these set interventions will accelerate the achievement of the desired socio-economic transformation of the County and build resilience and adaptive capacity for community members to cope post Covid-19 pandemic. The County Treasury will continue to enforce its mandate as spelt out in PFM Act Sec 104 to ensure proper utilization of public finances.

Mary K. Kimanzi

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

## 1.0 BUDGET SUMMARY

### 1.1 FY 2020/21 Resource Basket

	Revenue
Equitable share from National Government	7,279,500,000.00
FY 2019/20 Reallocation funds	1,953,947,415.76
County generated revenue	700,000,000.00
Sand Authority AIA	100,000,000.00
Nutrition International	10,000,000.00
NHIF & Linda Mama reimbursements	90,000,000.00
UHC registration	25,000,000.00
Makueni Fruit Processing Plant AIA	150,000,000.00
DANIDA - UHC Health Programme support -	7,945,000.00
Conditional Grant - for COVID 19 Emergency response	119,715,000.00
Conditional Allocations for compensation for User Fees Forgone	19,435,760.00
Conditional Allocation for Development of Youth Polytechnics	68,299,894.00
Conditional Allocation for Leasing of Medical Equipment	132,021,277.00
Conditional Allocation from Road Maintenance Fuel Levy Fund	216,965,109.00
DANIDA Grant (Universal Healthcare in Devolved System Program	21,060,000.00
Transforming Health Systems for Universal Care Project (WB)	98,890,804.00
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP	198,499,820.00
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	45,000,000.00
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	184,795,683.00
EU Grant (Instruments for Devolution Advice and Support IDEAS	11,000,000.00
Sweden- Agricultural Sector Development Support Programme (ASDSP) II	14,534,090.00
<b>Total Revenue 2020-2021</b>	<b>11,446,609,852.76</b>

## 1.2 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	6,379,118,237.62	6,374,441,516.10	6,869,054,614.75	7,472,785,708.68
Compensation to Employees	3,789,811,568.81	4,002,660,423.27	4,376,376,937.28	4,785,763,087.49
Use of goods and services	2,056,548,358.18	1,896,286,934.63	1,972,373,040.71	2,114,425,275.80
Other Recurrent	532,758,310.62	475,494,158.20	520,304,636.76	572,597,345.39
<b>Capital Expenditure</b>	<b>4,807,160,334.09</b>	<b>5,072,168,337.66</b>	<b>2,157,497,892.93</b>	<b>2,272,135,145.94</b>
Other Development	4,807,160,334.09	5,072,168,337.66	2,157,497,892.93	2,272,135,145.94
<b>Total Expenditure of Vote .....</b>	<b>11,186,278,571.71</b>	<b>11,446,609,853.77</b>	<b>9,026,552,507.68</b>	<b>9,744,920,854.62</b>

## 1.3 Programme Summary

Department	Programme/ Sub Programme	FY 2019/ 20 Revised Budget Estimates (3)	FY 2020/21 Budget	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Agriculture, Livestock & Fisheries	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	871,701,838.80	913,038,527.33	557,607,204.09	570,543,167.61
	<b>Programme 2: Land, Crop development &amp; productivity</b>				
	SP2. 1 Land, Crop development & productivity	38,931,049.16	42,764,018.92	64,146,028.38	96,219,042.57
	<b>P3; Agribusiness and information management</b>				

	SP3. 1 Agribusiness and information management	98,807,133.77	161,332,097.25	177,465,306.98	195,211,837.67
	<b>Programme 4: Livestock Production, Management and Development</b>				
	SP4. 1 Livestock Production, Management and Development	86,527,888.20	75,682,578.21	86,268,005.08	93,439,805.59
	<b>Total Budget</b>	<b>1,095,967,909.93</b>	<b>1,192,817,221.71</b>	<b>885,486,544.53</b>	<b>955,413,853.44</b>
Transport & Infrastructure	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	205,901,358.43	198,214,540.47	218,035,994.52	239,839,593.97
	<b>Programme 2: Road transport</b>				
	SP2. 1 Road transport	732,495,808.08	705,223,301.59	243,934,578.55	264,728,036.41
	<b>P3; Infrastructure development</b>				
	SP3. 1 Infrastructure development	63,909,671.40	31,402,589.65	3,752,815.53	4,128,097.09
	<b>Programme 2: Energy Infrastructure &amp; development</b>				
	SP4. 1 Energy Infrastructure & development	27,641,406.00	49,653,630.00	40,340,000.00	51,374,000.00
	<b>Total Budget</b>	<b>1,029,948,243.91</b>	<b>984,494,061.70</b>	<b>506,063,388.60</b>	<b>560,069,727.46</b>
Trade, Industry & Cooperatives	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	46,000,020.97	64,903,177.44	71,393,495.18	78,532,844.70
	<b>Programme 2: Trade development &amp; promotion</b>				
	SP2.4; Trade marketing & promotion	34,045,293.60	62,248,942.93	7,796,107.64	8,575,718.40
	<b>P3; Industrial development and promotion</b>				
	SP3. 1 Industrial development and promotion	1,460,000.00	10,699,473.00	660,000.00	726,000.00
	<b>Programme 4: Tourism development &amp; promotion</b>				
	SP4. 1 Tourism development & promotion	8,791,851.02	6,376,370.58	1,241,900.00	1,366,090.00
	<b>Programme 5: Cooperative development and management</b>				
	SP4. 1 Cooperative development and management	16,002,762.66	28,956,551.60	17,401,998.67	19,669,347.85



	<b>Total Budget</b>	<b>106,299,928.26</b>	<b>173,184,515.55</b>	<b>98,493,501.49</b>	<b>108,870,000.95</b>
Land, Physical Planning, Environment & Mining	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	40,996,175.17	45,987,483.93	50,586,232.32	55,644,855.56
	<b>Programme 2: : Land Survey &amp; Mapping</b>				
	SP2. 1 : Land Survey & Mapping	28,626,900.00	66,374,155.00	7,562,717.88	8,318,989.67
	<b>P3; Urban planning</b>				
	SP3. 1 Urban planning	278,527,938.90	226,012,928.15	71,591,393.61	78,750,532.97
	<b>Programme 2: Mining mapping &amp; development</b>				
	SP4. 1 Mining mapping & development	2,621,970.56	1,422,500.00	1,564,750.00	1,721,225.00
	<b>Programme 4: Environment management and protection</b>				
	SP4. 1 Environment management and protection	-	127,116,159.40	84,357,390.12	92,793,129.13
	<b>Total Budget</b>	<b>350,772,984.63</b>	<b>466,913,226.48</b>	<b>215,662,483.93</b>	<b>237,228,732.32</b>
Water, & Sanitation	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	170,935,949.70	125,110,303.73	137,621,334.10	151,383,467.51
	<b>Programme 2: Water infrastructure Development</b>				
	SP 2.1 Water harvesting and storage	380,510,379.14	321,915,135.13	246,006,692.24	211,558,739.61
	SP 2.2.Piped water supply infrastructure	467,240,418.51	375,563,054.40	106,627,500.00	163,875,252.35
	SP2.3 Ground water development	177,612,477.74	157,791,157.51	31,122,160.10	42,234,376.11
	<b>Programme 3: Environment management and protection</b>				
	SP3. 1 Environment management and protection	129,063,331.36	1,847,298.40	2,032,028.24	2,235,231.06
	<b>Total Budget</b>	<b>1,325,362,556.45</b>	<b>982,226,949.16</b>	<b>523,409,714.68</b>	<b>571,287,066.65</b>
<b>Sand Authority</b>	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	-	125,124,271.34	124,230,484.91	146,442,009.15
	<b>Total Budget</b>		<b>125,124,271.34</b>	<b>124,230,484.91</b>	<b>146,442,009.15</b>

Education & ICT	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	271,399,605.84	273,157,281.77	300,473,009.95	330,520,310.94
	<b>Programme 2: Early childhood education</b>				
	SP1. 1 Early childhood education	151,071,269.98	86,729,409.67	57,209,355.32	62,930,290.85
	<b>Programme 3: Technical training &amp; non formal education</b>				
	SP1. 1 Technical training & non formal education	120,384,615.20	104,752,012.87	73,156,635.34	67,922,298.87
	<b>Programme 4: Support to education</b>				
	SP1. 1 Support to education	63,794,603.58	71,579,242.00	72,448,860.00	79,693,746.00
	<b>Programme 5; ICT Infrastructure &amp; Systems Development</b>				
	SP3. 1 ICT Infrastructure & Systems Development	38,021,963.02	41,825,682.87	31,449,921.66	34,594,913.82
	<b>Programme 6; Youth Development support &amp; Empowerment</b>				
	SP6. 1 Youth Development	3,686,395.06	-	-	-
	<b>Programme 7: Sports Development</b>				
	SP7. 1 Sports Development	96,172,240.77	89,603,211.66	26,251,778.21	28,876,956.03
	<b>Total Budget</b>	<b>744,530,693.45</b>	<b>667,646,840.83</b>	<b>560,989,560.46</b>	<b>604,538,516.51</b>
Health	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	2,525,761,993.28	3,392,768,045.25	3,150,945,685.52	3,466,040,254.07
	<b>Programme 2: Curative health care services</b>				
	SP2. 1 :Curative health care services	638,573,800.77	207,000,000.00	227,700,000.00	250,470,000.00
	<b>Programme 3; Preventive and promotive health care services</b>				
	SP3. 1 Preventive and promotive health care services	279,518,611.42	121,500,000.83	133,650,000.91	147,015,001.00
	<b>Total Expenditure of Vote</b>	<b>3,443,854,405.47</b>	<b>3,721,268,046.08</b>	<b>3,512,295,686.43</b>	<b>3,863,525,255.08</b>

Youth, Gender & Social Services	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	63,890,049.11	98,494,075.14	108,343,482.65	119,177,830.92
	<b>Programme 2: Gender &amp; Social Development</b>				
	SP2. 1 Gender & Social Development	114,407,864.38	47,889,067.52	35,106,399.35	36,038,236.71
	<b>Programme 2: Sports Development</b>				
	SP2. 1 Sports Development				
	<b>Total Budget</b>	<b>178,297,913.49</b>	<b>146,383,142.66</b>	<b>143,449,882.00</b>	<b>155,216,067.62</b>
County Attorney	<b>Programme 1: Legal &amp; advisory services</b>				
	SP1. 1 Legal & advisory services	24,836,716.48	46,131,942.46	22,875,693.87	24,016,978.56
	<b>Total Budget</b>	<b>24,836,716.48</b>	<b>46,131,942.46</b>	<b>22,875,693.87</b>	<b>24,016,978.56</b>
County Secretary	<b>Programme 1:Leadership and coordination of departments.</b>				
	SP1. 1 Leadership and coordination of departments.	405,694,406.05	431,922,812.93	461,992,131.73	508,191,344.90
	<b>Total Budget</b>	<b>405,694,406.05</b>	<b>431,922,812.93</b>	<b>461,992,131.73</b>	<b>508,191,344.90</b>
Govern ship	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	212,027,578.49	206,491,641.08	209,534,793.29	220,011,532.96
	<b>Total Budget</b>	<b>212,027,578.49</b>	<b>206,491,641.08</b>	<b>209,534,793.29</b>	<b>220,011,532.96</b>
Devolution & Public Service	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	250,153,769.79	200,109,016.43	246,777,548.38	265,856,885.25
	<b>Programme 2: :Public Participation &amp; Civic Education</b>				
	SP2. 1 :Public Participation & Civic Education	25,885,474.00	39,590,000.00	30,000,000.00	33,000,000.00
	<b>Programme 3; Information and communication</b>				
	SP3. 1 Information and communication	1,550,000.00	5,070,000.00	5,577,000.00	6,134,700.00
	<b>Programme 4: Enforcement and compliance</b>				

	SP4. 1 Enforcement and compliance	13,400,000.00	41,950,000.00	20,000,000.00	20,000,000.00
	<b>Programme 5: Volunteerism &amp; mentorship</b>				
	SP5. 1 Volunteerism & mentorship	14,000,000.00	-	-	-
	<b>Programme 6; Youth Development support &amp; Empowerment</b>				
	SP6. 1 Youth Development	69,025,968.04	47,696,344.04	21,347,500.00	23,482,250.00
	<b>Total Budget</b>	<b>374,015,211.83</b>	<b>334,415,360.47</b>	<b>323,702,048.38</b>	<b>348,473,835.25</b>
County Public Service Board	<b>Programme 1: General Administration and Planning</b>				
	SP1.1 : General Administration and Planning	56,348,175.00	65,677,868.59	82,426,634.31	57,669,297.74
	<b>Total Budget</b>	<b>56,348,175.00</b>	<b>65,677,868.59</b>	<b>82,426,634.31</b>	<b>57,669,297.74</b>
Finance & Socio Economic Planning	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	799,344,244.89	937,276,067.22	435,038,202.20	476,542,022.42
	<b>Programme 2: Public financial management</b>				
	SP2.1 Accounting services	18,956,000.00	7,955,000.00	8,750,500.00	9,625,550.00
	SP2.2; Budget formulation, coordination and management	67,969,690.59	29,139,549.52	32,053,504.48	35,258,854.92
	SP2.3; Internal audit services	16,706,000.00	9,567,452.94	10,524,198.23	11,576,618.06
	SP2.4; Resource mobilisation	57,206,000.00	58,905,000.00	64,795,500.00	71,275,050.00
	SP2.5; Supply chain management services	11,706,000.00	6,065,465.12	6,672,011.63	7,339,212.79
	SP2.6; Economic planning	41,206,000.00	40,110,194.12	44,121,213.53	48,533,334.88
	<b>Total Budget</b>	<b>1,013,093,935.48</b>	<b>1,089,018,728.92</b>	<b>601,955,130.07</b>	<b>660,150,643.07</b>
County Assembly	Legislation & Oversight	825,227,912.80	812,893,223.80	753,984,829.00	723,815,992.96
	<b>TOTAL COUNTY BUDGET</b>	<b>11,186,278,571.71</b>	<b>11,446,609,853.77</b>	<b>9,026,552,507.68</b>	<b>9,744,920,854.62</b>

## 1.0 GOVERNSHIP

### 1.1. 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.

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

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

In the FY 2020/21, the Department will enhance service delivery by strengthening the Service Delivery Unit (SDU) and the County M&E systems to ensure departments effectively track service delivery and deliver on their mandates and within time.

### 1.3. Programme Objectives

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

### 1.4. Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs. Millions)

Programme/ Sub Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
Programme 1:General Administration & support services				
SP1. 1 General Administration & Planning	212,027,578.49	206,491,641.08	209,534,793.29	220,011,532.96
Total Expenditure of P.1	212,027,578.49	206,491,641.08	209,534,793.29	220,011,532.96
Total Expenditure of Vote	212,027,578.49	206,491,641.08	209,534,793.29	220,011,532.96

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

<b>Economic Classification</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Current Expenditure</b>	<b>212,027,578.49</b>	<b>206,491,641.08</b>	<b>209,534,793.29</b>	<b>220,011,532.96</b>
Compensation to Employees	78,693,901.74	82,628,596.83	86,760,026.67	91,098,028.01
Use of goods and services	117,863,676.75	114,212,194.87	112,641,374.78	118,273,443.52
Other Recurrent	15,470,000.00	9,650,849.38	10,133,391.85	10,640,061.44
<b>Capital Expenditure</b>		-	-	-
Other Development				
<b>Total Expenditure of Vote</b>	<b>212,027,578.49</b>	<b>206,491,641.08</b>	<b>209,534,793.29</b>	<b>220,011,532.96</b>

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

<b>Programme, Programme</b>	<b>Sub-</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Programme 1: General Administration &amp; support services.</b>					
<b>Current Expenditure</b>		<b>212,027,578.49</b>	<b>206,491,641.08</b>	<b>209,534,793.29</b>	<b>220,011,532.96</b>
Compensation to Employees		78,693,901.74	82,628,596.83	86,760,026.67	91,098,028.01
Use of goods and services		117,863,676.75	114,212,194.87	112,641,374.78	118,273,443.52
Other Recurrent		15,470,000.00	9,650,849.38	10,133,391.85	10,640,061.44
<b>Capital Expenditure</b>			-	-	-
Other Development					
<b>Total Expenditure</b>		<b>212,027,578.49</b>	<b>206,491,641.08</b>	<b>209,534,793.29</b>	<b>220,011,532.96</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>					
<b>Current Expenditure</b>		<b>212,027,578.49</b>	<b>206,491,641.08</b>	<b>209,534,793.29</b>	<b>220,011,532.96</b>
Compensation to Employees		78,693,901.74	82,628,596.83	86,760,026.67	91,098,028.01
Use of goods and services		117,863,676.75	114,212,194.87	112,641,374.78	118,273,443.52
Other Recurrent		15,470,000.00	9,650,849.38	10,133,391.85	10,640,061.44
<b>Capital Expenditure</b>		-	-	-	-
Other Development			-	-	-
<b>Total Expenditure</b>		<b>212,027,578.49</b>	<b>206,491,641.08</b>	<b>209,534,793.29</b>	<b>220,011,532.96</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
<b>Name of Programme; General administration &amp; planning</b>							
<b>Outcome: Strengthened county planning, coordination and management of county services</b>							
SP1.1 General administration & planning	Office of Governor & deputy Governor	Delivery of quality, efficient and effective services by the office of the Governor & deputy governor	-	Functional and operational structures in place	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Meetings of the County Budget and Economic forum		-Number of meetings held	6	6	6
	Office of Governor & deputy Governor	Attending Council of Governors meeting		Number of meetings	4	4	4
	cabinet coordination unit	Cabinet meeting held		No. of: Cabinet minutes	52	52	52
	cabinet coordination unit	Generating Cabinet memos		Number of Cabinet memos generated	40	40	40
	cabinet coordination unit	Generating / processing County Executive / legislative bills		Number of bills generated / processed	15	15	15
	Office of Governor & deputy Governor	Submission of Annual Progress		Number of Annual progress report	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
	Office of	Co-ordinated and monitored operations and development in departments		Memos issued	Continuous	Continuous	Continuous

	Governor & deputy Governor						
	cabinet coordination unit	cabinet circulars/directives		Executive circulars issued	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
	Office of Governor & deputy Governor	Development of a County Communication Strategy	0	No. of strategy prepared	1		
	Governor & deputy Governor	Development of a County Communication Policy	0	No. of communication policies	1		
	Office of Governor & deputy Governor	E-magazine and website content development	1	No. of E magazines produces	12	12	12
	Governor & deputy Governor	County public archives and public records housed, controlled and preserved	0	Number of county public archives and public records housed, controlled and preserved	1		
	Office of Governor & deputy Governor	Efficient Protocol Service	4	Number of citizen's complaints/concerns received and handled;	4	4	4



## 2.0 COUNTY SECRETARY

### 2.1 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

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

In the FY 2019/20 the department strengthened and cascaded performance appraisal system to the lower level staff and established the staff welfare scheme. In the FY 2020/2021, the department will strengthen performance management systems, strengthen county Service Delivery and enhance the county staff welfare.

### 2.3 Programme Objectives

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

### 2.4 Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs. Millions)

Programmes	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: Leadership &amp; coordination of departments</b>				
SP1. 1 Leadership & coordination of departments	405,694,406.05	431,922,812.93	461,992,131.73	508,191,344.90
<b>Total Expenditure of P.1</b>	405,694,406.05	431,922,812.93	461,992,131.73	508,191,344.90
<b>Total Expenditure of Vote</b>	<b>405,694,406.05</b>	<b>431,922,812.93</b>	<b>461,992,131.73</b>	<b>508,191,344.90</b>

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

Expenditure Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	<b>405,694,406.05</b>	<b>431,922,812.93</b>	<b>461,992,131.73</b>	<b>508,191,344.90</b>
Compensation to Employees	98,790,119.05	103,729,625.00	114,102,587.50	125,512,846.25
Use of goods and services	303,354,287.00	325,227,362.69	344,627,136.46	379,089,850.10
Other Recurrent	3,550,000.00	2,965,825.24	3,262,407.77	3,588,648.54
<b>Capital Expenditure</b>	<b>-</b>			
Other Development				
<b>Total Expenditure of Vote</b>	<b>405,694,406.05</b>	<b>431,922,812.93</b>	<b>461,992,131.73</b>	<b>508,191,344.90</b>

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

Programme, Programme	Sub-	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1:Leadership &amp; coordination of departments</b>					
<b>Current Expenditure</b>		<b>405,694,406.05</b>	<b>431,922,812.93</b>	<b>461,992,131.73</b>	<b>508,191,344.90</b>
Compensation to Employees		98,790,119.05	103,729,625.00	114,102,587.50	125,512,846.25
Use of goods and services		303,354,287.00	325,227,362.69	344,627,136.46	379,089,850.10
Other Recurrent		3,550,000.00	2,965,825.24	3,262,407.77	3,588,648.54
<b>Capital Expenditure</b>		<b>-</b>		<b>-</b>	<b>-</b>
Other Development					
<b>Total Expenditure</b>		<b>405,694,406.05</b>	<b>431,922,812.93</b>	<b>461,992,131.73</b>	<b>508,191,344.90</b>
<b>Sub-Programme 1.1:Leadership &amp; coordination of departments</b>					
<b>Current Expenditure</b>		<b>405,694,406.05</b>	<b>431,922,812.93</b>	<b>461,992,131.73</b>	<b>508,191,344.90</b>
Compensation to Employees		98,790,119.05	103,729,625.00	114,102,587.50	125,512,846.25
Use of goods and services		303,354,287.00	325,227,362.69	344,627,136.46	379,089,850.10
Other Recurrent		3,550,000.00	2,965,825.24	3,262,407.77	3,588,648.54
<b>Capital Expenditure</b>		<b>-</b>		<b>-</b>	<b>-</b>
Other Development		-		-	-
<b>Total Expenditure</b>		<b>405,694,406.05</b>	<b>431,922,812.93</b>	<b>475,115,094.23</b>	<b>508,191,344.90</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/2022	Target 2022/2023
<b>Programme; Leadership &amp; coordination of departments</b>							
<b>Outcome: Strengthened county planning, coordination and management of county services</b>							
	County Secretary	Motivated workforce		No of staff enrolled in insurance cover	3800	3800	3800
	County Secretary	County service delivery unit		Operational county service delivery unit	1	1	1
	County Secretary	Improved service delivery		No of staff on Cascaded performance contracts	3800	3800	3800
	County Secretary	Cabinet meeting held	156	No. of: Cabinet minutes	52	52	52
	County Secretary	Generating Cabinet memos	110	Number of Cabinet memos	40	40	40
	County Secretary	Co-ordinated and monitored operations and development in MDAs		Memos issued	Continuous	Continuous	Continuous
	County Secretary	cabinet circulars/directives		Executive circulars issued	Continuous	Continuous	Continuous

### 3.0 COUNTY ATTORNEY'S OFFICE

#### 3.1 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

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

In the FY 2020/21, the Department will enhance the County Legal Systems and ensure legislation is done on all devolved functions for County development. 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.

#### 3.3 Programme Objectives

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

#### 3.4 Summary of Expenditure by Programmes, 20120/21 – 2022/23 (KShs. Millions)

Programmes	Revised Budget Estimates 2019/20 (3)	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1:General Administration &amp; support services.</b>				
SP1. 1 Legal & advisory services	24,836,716.48	46,131,942.46	22,875,693.87	24,016,978.56
<b>Total Expenditure of P.1</b>	24,836,716.48	46,131,942.46	22,875,693.87	24,016,978.56
<b>Total Expenditure of Vote</b>	<b>24,836,716.48</b>	<b>46,131,942.46</b>	<b>22,875,693.87</b>	<b>24,016,978.56</b>

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

Economic Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	<b>24,836,716.48</b>	<b>46,131,942.46</b>	<b>22,875,693.87</b>	<b>24,016,978.56</b>
Compensation to Employees	4,304,899.48	4,520,144.45	4,972,158.90	<b>5,469,374.78</b>
Use of goods and services	20,201,817.00	41,600,523.26	17,891,132.75	18,533,961.33
Other Recurrent	330,000.00	11,274.75	12,402.23	13,642.45
<b>Capital Expenditure</b>	<b>-</b>		<b>-</b>	<b>-</b>
Other Development				
<b>Total Expenditure of Vote</b>	<b>24,836,716.48</b>	<b>46,131,942.46</b>	<b>22,875,693.87</b>	<b>24,016,978.56</b>

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

Programme, Sub-Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>24,836,716.48</b>		<b>22,875,693.87</b>	<b>24,016,978.56</b>
Compensation to Employees	4,304,899.48	4,520,144.45	4,972,158.90	5,469,374.78
Use of goods and services	20,201,817.00	41,600,523.26	17,891,132.75	18,533,961.33
Other Recurrent	330,000.00	11,274.75	12,402.23	13,642.45
<b>Capital Expenditure</b>	<b>-</b>		<b>-</b>	<b>-</b>
Other Development				
<b>Total Expenditure</b>	<b>24,836,716.48</b>	<b>46,131,942.46</b>	<b>22,875,693.87</b>	<b>24,016,978.56</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>				
<b>Current Expenditure</b>	<b>24,836,716.48</b>	<b>46,131,942.46</b>	<b>22,875,693.87</b>	<b>24,016,978.56</b>
Compensation to Employees	4,304,899.48	4,520,144.45	4,972,158.90	5,469,374.78
Use of goods and services	20,201,817.00	41,600,523.26	17,891,132.75	18,533,961.33
Other Recurrent	330,000.00	11,274.75	12,402.23	13,642.45
<b>Capital Expenditure</b>	<b>-</b>		<b>-</b>	<b>-</b>
Other Development			<b>-</b>	<b>-</b>
<b>Total Expenditure</b>	<b>24,836,716.48</b>	<b>46,131,942.46</b>	<b>22,875,693.87</b>	<b>24,016,978.56</b>

### 3.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
<b>Programme; Legal &amp; advisory services</b> <b>Outcome:</b> Timely advisory services to both county entities and the public.							
	<b>Legal department</b>	Reduced number of litigations		No of cases concluded	<b>2</b>	<b>3</b>	<b>2</b>
		Established county attorney office	0	Operational county attorney's office	<b>1</b>	-	-
		Established county legal registry	0	Operational county legal registry.	<b>1</b>	-	-
		Processing of County Bills		No of bills formulated	<b>10</b>	<b>8</b>	<b>8</b>
		Drafting of conveyancing documents		Number of conveyancing documents drafted	<b>3</b>	<b>5</b>	<b>5</b>

## 4.0 COUNTY PUBLIC SERVICE BOARD

### 4.1 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

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

In the FY 2021/20, the Board will strengthen the County Human Resources and performance Management System and develop a scheme of service for all cadres, which will guide career progression and development as well as succession management. In addition, an e-employment portal will be developed and construction of an office block will commence.

### 4.3 Programme Objectives

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

### 4.4 Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs. Millions)

Programme/ Sub Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1:General Administration &amp; support services.</b>				
SP1. 1 General Administration & support services.	56,348,175.00	65,677,868.59	82,426,634.31	57,669,297.74
<b>Total Expenditure of P.1</b>	56,348,175.00	65,677,868.59	82,426,634.31	57,669,297.74
<b>Total Expenditure of Vote</b>	<b>56,348,175.00</b>	<b>65,677,868.59</b>	<b>82,426,634.31</b>	<b>57,669,297.74</b>

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

Economic Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	<b>56,348,175.00</b>	<b>50,677,868.59</b>	<b>62,426,634.31</b>	<b>57,669,297.74</b>
Compensation to Employees	33,514,487.00	33,190,211.35	35,190,211.71	36,949,722.30

Use of goods and services	20,318,347.55	14,378,657.24	25,203,622.60	18,585,135.44
Other Recurrent	2,515,340.45	3,109,000.00	2,032,800.00	2,134,440.00
<b>Capital Expenditure</b>	-	<b>15,000,000.00</b>	<b>20,000,000.00</b>	-
Other Development	-	15,000,000.00	20,000,000.00	-
<b>Total Expenditure of Vote</b>	<b>56,348,175.00</b>	<b>65,677,868.59</b>	<b>82,426,634.31</b>	<b>57,669,297.74</b>

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

<b>Programme, Programme</b>	<b>Sub-</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Programme 1: General Administration &amp; support services.</b>					
<b>Current Expenditure</b>		<b>56,348,175.00</b>	<b>50,677,868.59</b>	<b>62,426,634.31</b>	<b>57,669,297.74</b>
Compensation to Employees		33,514,487.00	33,190,211.35	35,190,211.71	36,949,722.30
Use of goods and services		20,318,347.55	14,378,657.24	25,203,622.60	18,585,135.44
Other Recurrent		2,515,340.45	3,109,000.00	2,032,800.00	2,134,440.00
<b>Capital Expenditure</b>		-	<b>15,000,000.00</b>	<b>20,000,000.00</b>	-
Other Development		-	15,000,000.00	20,000,000.00	-
Total Expenditure		<b>56,348,175.00</b>	<b>65,677,868.59</b>	<b>82,426,634.31</b>	<b>57,669,297.74</b>
<b>Sub-Programme 1.1: General Administration &amp; support services.</b>					
<b>Current Expenditure</b>		<b>56,348,175.00</b>	<b>50,677,868.59</b>	<b>62,426,634.31</b>	<b>57,669,297.74</b>
Compensation to Employees		33,514,487.00	33,190,211.35	35,190,211.71	36,949,722.30
Use of goods and services		20,318,347.55	14,378,657.24	25,203,622.60	18,585,135.44
Other Recurrent		2,515,340.45	3,109,000.00	2,032,800.00	2,134,440.00
<b>Capital Expenditure</b>		-			
Other Development		-	15,000,000.00	20,000,000.00	-
Total Expenditure		<b>56,348,175.00</b>	<b>65,677,868.59</b>	<b>82,426,634.31</b>	<b>57,669,297.74</b>



#### 4.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO )	Baseline	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	<b>Name of Programme</b> Human resource management & Development <b>Outcome:</b> Inspired and result oriented county public service							
	<b>CPSB</b>	Harmonization of salary scales / grades.	5	No. of salary scales harmonized	10	20	20	20
		Human resource reforms		Number of officers promoted/upgraded	200	400	400	400
		Employee satisfaction survey.	1	Employee satisfaction report.	1	1	1	1
		Approval of Revised schemes of services.	5	Number of revised schemes approved.	5	5	5	5
		Formulation of a discipline policy	0	Discipline policy	1			
		Staff re-deployment.	0	Staff Rationalization Report.	1			
		Sensitization of the county public service.	500	Number of officers sensitized.	1000	1500	2000	2000
		prepare annual training plan	0	One training plan	1	1	1	1
		Construction of office block	-	% of completion	30%	80%	100%	100%

## 5.0 DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING

### 5.1 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.

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

In the FY 2019/20 the department of Finance and Socio- economic Planning continued to formulate and implement financial and economic policies aimed at facilitating socio-economic development and prudent management of public resources. The Department ensured compliance to statutory requirements of the County Government Act 2012 and Public Finance Management Act(PFMA). This includes preparation of key financial and planning policy documents such as the 2020/21 Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, Quarterly budget implementation reports, Budget estimates, Annual Progress Report and the County Budget for FY 2020/21 that aligned prioritized expenditure to available resources.

The departments also strengthened internal controls, revenue administration, budget execution and ensured timely production of financial reports. Other key achievements include a fruitful participatory budgeting processes for FY 2020/21, formulation of concept notes and draft sectoral plans, strengthening of Sector working Groups and initiating the construction of a document warehouse to enhance records management. The department also ensured adherence to procurement systems and procedures through open contracting and online procurement processes to enhance accountability.

The key priorities for 2020/21 include: completion of the document warehouse, strengthening the county statistical systems, midterm review of CIDP (2018-2022), strengthening internal controls to ensure improved management of public resources and enhancement of revenue administration.

### 5.3 Programme Objectives

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

	mobilization, and oversee a stable macroeconomic environment for the economic development of the citizenry
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#### 5.4 Summary of Expenditure by Programmes, 2019/20 – 2021/2 (KShs. Millions)

Programmes	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	799,344,244.89	937,276,067.22	435,038,202.20	476,542,022.42
<b>Total Expenditure of P.1</b>	<b>799,344,244.89</b>	<b>937,276,067.22</b>	<b>435,038,202.20</b>	<b>476,542,022.42</b>
<b>Programme 2: Public financial management</b>				
SP2.1 Accounting services	18,956,000.00	7,955,000.00	8,750,500.00	9,625,550.00
SP2.2; Budget formulation, coordination and management	67,969,690.59	29,139,549.52	32,053,504.48	35,258,854.92
SP2.3; Internal audit services	16,706,000.00	9,567,452.94	10,524,198.23	11,576,618.06
SP2.4; Resource mobilisation	57,206,000.00	58,905,000.00	64,795,500.00	71,275,050.00
SP2.5; Supply chain management services	11,706,000.00	6,065,465.12	6,672,011.63	7,339,212.79
SP2.6; Economic planning	41,206,000.00	40,110,194.12	44,121,213.53	48,533,334.88
<b>Total Expenditure of P.2</b>	<b>213,749,690.59</b>	<b>151,742,661.70</b>	<b>166,916,927.87</b>	<b>183,608,620.66</b>
<b>Total Expenditure of Vote</b>	<b>1,013,093,935.48</b>	<b>1,089,018,728.92</b>	<b>601,955,130.07</b>	<b>660,150,643.07</b>

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

Economic Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	<b>613,622,472.88</b>	<b>518,279,356.92</b>	<b>570,107,292.61</b>	<b>627,118,021.87</b>
Compensation to Employees	212,344,228.18	222,961,439.59	245,257,583.55	269,783,341.90
Use of goods and services	356,423,043.04	221,501,796.95	243,651,976.65	268,017,174.31
Other Recurrent	44,855,201.66	73,816,120.37	81,197,732.41	89,317,505.65
<b>Capital Expenditure</b>	<b>399,471,462.60</b>	<b>570,739,372.00</b>	<b>31,847,837.46</b>	<b>33,032,621.20</b>
Other Development	399,471,462.60	570,739,372.00	31,847,837.46	33,032,621.20
<b>Total Expenditure of Vote</b>	<b>1,013,093,935.48</b>	<b>1,089,018,728.92</b>	<b>601,955,130.07</b>	<b>660,150,643.07</b>

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

Programme, Programme	Sub-	Revised Estimates 2019/20	Budget (3)	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>						
<b>Current Expenditure</b>		<b>399,872,782.29</b>		<b>366,536,695.22</b>	<b>403,190,364.74</b>	<b>443,509,401.21</b>
Compensation to Employees		212,344,228.18		222,961,439.59	245,257,583.55	269,783,341.90
Use of goods and services		161,143,352.45		73,359,135.25	80,695,048.78	88,764,553.66
Other Recurrent		26,385,201.66		70,216,120.37	77,237,732.41	84,961,505.65
<b>Capital Expenditure</b>		<b>399,471,462.60</b>		<b>570,739,372.00</b>	<b>31,847,837.46</b>	<b>33,032,621.20</b>
Other Development		399,471,462.60		570,739,372.00	31,847,837.46	33,032,621.20
Total Expenditure		799,344,244.89		937,276,067.22	435,038,202.20	476,542,022.42
<b>Sub-Programme 1.1: General administration &amp; planning</b>						
<b>Current Expenditure</b>		<b>399,872,782.29</b>		<b>366,536,695.22</b>	<b>403,190,364.74</b>	<b>443,509,401.21</b>
Compensation to Employees		212,344,228.18		222,961,439.59	245,257,583.55	269,783,341.90
Use of goods and services		161,143,352.45		73,359,135.25	80,695,048.78	88,764,553.66
Other Recurrent		26,385,201.66		70,216,120.37	77,237,732.41	84,961,505.65
<b>Capital Expenditure</b>		<b>399,471,462.60</b>		<b>570,739,372.00</b>	<b>31,847,837.46</b>	<b>33,032,621.20</b>
Other Development		399,471,462.60		570,739,372.00	31,847,837.46	33,032,621.20
Total Expenditure		799,344,244.89		937,276,067.22	435,038,202.20	476,542,022.42
<b>Programme 2: Public financial management</b>						
<b>Current Expenditure</b>		<b>213,749,690.59</b>		<b>151,742,661.70</b>	<b>166,916,927.87</b>	<b>183,608,620.66</b>
Compensation to Employees		-		-	-	-
Use of goods and services		195,279,690.59		148,142,661.70	162,956,927.87	179,252,620.66
Other Recurrent		18,470,000.00		3,600,000.00	3,960,000.00	4,356,000.00
<b>Capital Expenditure</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Other Development		-		-	-	-
Total Expenditure		213,749,690.59		151,742,661.70	166,916,927.87	183,608,620.66
<b>Sub-Programme 2.1: Financial Accounting services</b>						
<b>Current Expenditure</b>		<b>18,956,000.00</b>		<b>7,955,000.00</b>	<b>8,750,500.00</b>	<b>9,625,550.00</b>
Compensation to Employees		-		-	-	-

Use of goods and services	10,586,000.00	7,955,000.00	8,750,500.00	9,625,550.00
Other Recurrent	8,370,000.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	18,956,000.00	7,955,000.00	8,750,500.00	9,625,550.00
<b>Sub-Programme 2.2; Budget formulation, coordination and management</b>				
<b>Current Expenditure</b>	<b>67,969,690.59</b>	<b>29,139,549.52</b>	<b>32,053,504.48</b>	<b>35,258,854.92</b>
Compensation to Employees	-	-	-	-
Use of goods and services	67,849,690.59	29,139,549.52	32,053,504.48	35,258,854.92
Other Recurrent	120,000.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	67,969,690.59	29,139,549.52	32,053,504.48	35,258,854.92
<b>Sub-Programme 2.3; Internal audit services</b>				
<b>Current Expenditure</b>	<b>16,706,000.00</b>	<b>9,567,452.94</b>	<b>10,524,198.23</b>	<b>11,576,618.06</b>
Compensation to Employees	-	-	-	-
Use of goods and services	11,586,000.00	9,567,452.94	10,524,198.23	11,576,618.06
Other Recurrent	5,120,000.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	16,706,000.00	9,567,452.94	10,524,198.23	11,576,618.06
<b>Sub-Programme 2.4; Resource mobilisation</b>				
<b>Current Expenditure</b>	<b>57,206,000.00</b>	<b>58,905,000.00</b>	<b>64,795,500.00</b>	<b>71,275,050.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	55,086,000.00	57,305,000.00	63,035,500.00	69,339,050.00
Other Recurrent	2,120,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	57,206,000.00	58,905,000.00	64,795,500.00	71,275,050.00
<b>Sub-Programme 2.5; Supply chain management services</b>				
<b>Current Expenditure</b>	<b>11,706,000.00</b>	<b>6,065,465.12</b>	<b>6,672,011.63</b>	<b>7,339,212.79</b>
Compensation to Employees	-	-	-	-
Use of goods and services	9,086,000.00	4,065,465.12	4,472,011.63	4,919,212.79
Other Recurrent	2,620,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	11,706,000.00	6,065,465.12	6,672,011.63	7,339,212.79

<b>Sub-Programme 2.6; Economic planning</b>				
<b>Current Expenditure</b>	41,206,000.00	40,110,194.12	44,121,213.53	48,533,334.88
Compensation to Employees	-	-	-	-
Use of goods and services	41,086,000.00	40,110,194.12	44,121,213.53	48,533,334.88
Other Recurrent	120,000.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-		
Total Expenditure	41,206,000.00	40,110,194.12	44,121,213.53	48,533,334.88

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

6.0 Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2020/21	2021/22	2022/23
Name of Programme; General administration & planning Outcome: Efficient delivery of the County treasury services.							
SP1.1 General administration & planning	Administration	Fixed asset management system and tagging		No of operational system	1	-	-
		Functional Integrated Records Management System		%ge of implementation	70%	100	-
		Reviewed Government Finance policy & Operational Manual		No. of reviews	1	1	1
		Undertake Training Needs Assessment		No. of reports	1	1	1
		Well-coordinated service delivery		No of performance management report	4	4	4
		Staff Training		No. of staff trained	200	200	200
Name of Programme; Public Financial Management Outcome: transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting							
SP2.1 Accounting services	Accounting Services	Timely Final reporting		No of Final accounts	1	1	1
				No of quarterly reports	4	4	4
		Efficient and effective Accounting Services		Annual Consolidated Financial Statements prepared	1	1	1
SP2.2 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	1	Budget Circular issued by 30th August	1	1	1
		Public Expenditure review	1	Annual Public Expenditure review reports	1	1	1

6.0 Program me	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2020/21	2021/22	2022/23
		Convening of Sector Working groups	1	Sector working group reports & budget proposals by December 31 <sup>st</sup>	1	1	1
		County Fiscal Strategy Paper (CFSP),	1	CFSP prepared and submitted to assembly by February 28 <sup>th</sup>	1	1	1
		County Budget Review and Outlook Paper (C-BROP),	1	C-BROP prepared and submitted to assembly by September 30 <sup>th</sup>	1	1	1
		Public participation on budget preparation & Sensitized public on Budget Implementation	2	No. cluster participation	7	7	7
		Programme-based budget (PBB)		Programme-based budget (PBB) submitted to county Assembly by 30th April	1	1	1
		Integrated Financial Management		County budget prepared on IFMIS budget module	1	1	1
		Budget implementation monitoring		Quarterly budget implementation report prepared	4	4	4
SP2.3 Internal SP2.4 Internal audit services	Internal Audit services	Strengthen internal controls		No. of audit reports and feedback per department per annum	2	4	4
		Risk based audits		Number of departments in which RBU audits have been conducted	18	10	13
		Systems audit		No of systems audits undertaken	1	3	5



6.0 Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2020/21	2021/22	2022/23
		Verification of Assets and liabilities		No of departments whose assets and liabilities have been verified	14	14	14
		Special audit reports		No. of special audit reports	On needs basis	On needs basis	On needs basis
SP2.5 Resource Mobilization	Revenue	Policy Formulation & Public participation		No of bills Enacted	1	2	1
		Revenue and business census report, Revenue arrears & quarterly performance report		Complete reports	2	6	6
SP2.6 Supply chain management services	Supply chain management	Ensure compliance with public procurement policies and systems		% level of compliance	100%	100%	100%
		Developed annual procurement plan		Annual Procurement Plans	1	1	1
SP2.7 Economic Planning	Economic planning	Coordinated planning and development Sector Plans		No. of plans implemented	7		
		Annual Progress reports		No. of progress reports	1	1	1
		Comprehensive M&E framework for tracking and monitoring budget implementation		Number of Stakeholders using M&E Framework	100 stakeholders	150	175
		M&E Implementation reports		Quarterly Reports,	4	4	4
				Annual Reports and	1	1	1
				Special reports	On need basis	On need basis	On need basis

6.0 Program me	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2020/21	2021/22	2022/23
				Periodical data/statistical abstract	1	1	1
		Annual development plan (ADP),		annual development plan (ADP),	1	1	1
		Strengthen monitoring, evaluation and reporting		Monitoring, evaluation and reporting framework	1	1	1
		Working County PPP unit and framework		%ge of implementation	5	100	

## 6.0 HEALTH DEPARTMENT

The department consists of 3 directorates namely: medical services, commodities & technologies and health planning.

### 6.1 Department's Vision & Mission

#### 6.1.1 Vision

A globally and nationally competitive, healthy and productive county.

#### 6.1.2 Mission

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

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

**Curative and Rehabilitative services.** In 2018/19, the out-patient utilization rate improved from 1.2 (1,174,039) to 1.3(1,254,134) visits per person per year (includes hospital visits on out-patient). This may be attributed to: a) the Makueni Care that is being implemented at the public hospitals and b) increased number of primary health facilities. The County also benefited from collaboration with the national government on the following: MES, Cuba specialist doctors, vertical programs and other conditional grants that are transferred directly to primary health facilities. The County increased the investment in Makueni Care program to Ksh.166 million and a total expenditure of Ksh. 164 million. In FY 2018/19, 110,982 households registered under this program compared to 90,422 households in the previous year. The County Government has now adopted an automated system for registering households and expects to reach more households in FY 2019/20 (Makueni CDOH 2019). This has made positive contribution towards increased in-patient and out-patient utilization.

There was an improvement in the diagnostic services through investment in modern laboratory and radiological services that resulted in 70% increase in the number of tests done in the year under review compared to the previous year.

The County established a mental health unit to offer counselling psychosocial support in all levels of care. The priorities for the next FY will include establishing a psychiatric ward at MCRH and strengthening data collection and reporting for evidence based decisions.

**Preventive and preventive health services.** In the year under review, the percentage of women attending 4<sup>th</sup> ANC increased from 37% (2017/18) to 53% (2018/19) against 47% national average; skilled birth attendance (SBA) increased from 53% to 66% against the national average of 65%.

The indicators under RMNCAH that did not perform well include maternal deaths (8 to 15) still births (203-212) while iron/folic supplementation decreased by 10%. RMNCAH remains a key focus for the county in the next FY.

There was an increase in the number of children immunized from 80% to 88% against a national average of 79%. More efforts are to be placed on the penta 3 that was reported at 80% compared to the national average 80.4% as well as proportion of children attending CWC who are underweight which was reported at 12% an increase from the previous year at 10%. The percentage of under 5 who are stunted decreased from 18% (2017/18) to 8% (2018/19). The vitamin A supplementation increased from 65% (2017/18) to 94% (2018/19).

The County being among the 17 counties with the highest burden of HIV/AIDs and during the year under review some of the positive indicators reported include increase in pregnant mothers receiving PMCT services from 92% to 98%. The newly diagnosed TB cases increased by 65% (1,484 to 2,279).

The number of patients diagnosed with high blood pressure per 1,000 OPD cases was 37.2% against a national average of 27.5%. The percentage of women screened for cervical cancer was 1.3% compared to national average of 2.5%. The percentage of new out-patient mental health cases increased from 1.5% to 2.3% against the national average of 1.8%. This signifies that the NCD will remain a county priority in order to reduce the disease burden.

**General administration and management.** The core health worker density was 13.2 per 10,000 population compared to national average of 15.6 and 23 as per WHO standards. This is 43% less WHO recommendations. The county spends consuming 65% of the total health budget on health human resource.

The health facility density increased from 2/10,000 (2017/18) to 3.2 /10,000 (2018/19) against a national average of 2.3/ 10,000 population. This has reduced the average distance to a health facility from any household from 8km to 5km.

The county allocated 10% of the total health budget for health products and technology (HPTs) against a target of 15%. The availability of tracer essential medicine was 48% against a national average of 44%.

While there are positive indicators in these results, the county is committed to continue strengthening health systems even in pursuit of Universal Health Coverage (UHC) that is to be implemented in the next financial year 2020/21. Key focus on this strategy will include improving primary healthcare while placing a focus on the indicators that did not perform well in the FY under review. In the coming financial year we will focus on strengthening the delivery of programs to catalyze achievement of improvement of health outcomes.

**Challenges faced during implementation.** Despite the achievements witnessed, the department still faces the following challenges: Poor health seeking, increasing trends of non-communicable diseases, low penetration of insurance covers, inadequate skill mix and ambulances that have exceeded finity lifespan. This indeed affects negatively on the response time, declining donor support especially for reproductive health services and HIV/AIDS services and inadequate staffing that does not match the increasing workload in the health facilities leading to overstretching of the human resources for health.

In the current financial year, the department is implementing programs aimed at accelerating attainment to Universal Health Coverage.

In the coming FY2020/21, the department aims at constructing rehabilitation unit at Makueni county referral hospital (MCRH), Construction of Mental/Psychiatric unit at MCRH, Construction & equipping of X-ray at Kambu Sub county hospital, provision of reproductive health services to women of reproductive age & youth, enhance psycho social counselling services and revamp the community health extension etc. Substantial investments will also be geared towards equipment in order to enhance diagnostic capabilities.

### 6.3 Programmes and their Objectives

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

### 6.4 Summary of Expenditure by Programmes, FY 2020/21 – 2022/23 (KShs. Millions)

Programmes	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	2,525,761,993.28	3,392,768,045.25	3,150,945,685.52	3,466,040,254.07

<b>Total Expenditure of P.1</b>	2,525,761,993.28	3,392,768,045.25	3,150,945,685.52	3,466,040,254.07
<b>Programme 2: Curative health care services</b>				
SP2. 1 :Curative health care services	638,573,800.77	207,000,000.00	227,700,000.00	250,470,000.00
<b>Total Expenditure of P.2</b>	638,573,800.77	207,000,000.00	227,700,000.00	250,470,000.00
<b>Programme 3; Preventive and promotive health care services</b>				
SP3. 1 Preventive and promotive health care services	279,518,611.42	121,500,000.83	133,650,000.91	147,015,001.00
<b>Total Expenditure of P.3</b>	279,518,611.42	121,500,000.83	133,650,000.91	147,015,001.00
<b>Total Expenditure of Vote</b>	<b>3,443,854,405.47</b>	<b>3,721,268,046.08</b>	<b>3,512,295,686.43</b>	<b>3,863,525,255.08</b>

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

<b>Economic Classification</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Current Expenditure</b>	<b>2,777,416,932.16</b>	<b>2,841,876,359.59</b>	<b>3,126,063,995.55</b>	<b>3,438,670,395.10</b>
Compensation to Employees	2,086,853,637.67	2,191,196,320.56	2,410,315,952.62	2,651,347,547.88
Use of goods and services	557,368,335.23	530,663,322.87	583,729,655.16	642,102,620.67
Other Recurrent	133,194,959.26	120,016,716.16	132,018,387.78	145,220,226.56
<b>Capital Expenditure</b>	<b>666,437,473.30</b>	<b>879,391,686.49</b>	<b>386,231,690.89</b>	<b>424,854,859.97</b>
Other Development	666,437,473.30	879,391,686.49	386,231,690.89	424,854,859.97
<b>Total Expenditure of Vote</b>	<b>3,443,854,405.47</b>	<b>3,721,268,046.08</b>	<b>3,512,295,686.43</b>	<b>3,863,525,255.08</b>

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

<b>Programme, Sub-Programme</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>2,385,587,933.55</b>	<b>2,513,376,358.76</b>	<b>2,764,713,994.64</b>	<b>3,041,185,394.10</b>
Compensation to Employees	2,086,853,637.67	2,191,196,320.56	2,410,315,952.62	2,651,347,547.88
Use of goods and services	174,539,336.62	233,163,322.04	256,479,654.24	282,127,619.67
Other Recurrent	124,194,959.26	89,016,716.16	97,918,387.78	107,710,226.56
<b>Capital Expenditure</b>	<b>140,174,059.72</b>	<b>879,391,686.49</b>	<b>386,231,690.89</b>	<b>424,854,859.97</b>
Other Development	140,174,059.72	879,391,686.49	386,231,690.89	424,854,859.97

Total Expenditure	2,525,761,993.28	3,392,768,045.25	3,150,945,685.52	3,466,040,254.07
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	2,385,587,933.55	2,513,376,358.76	2,764,713,994.64	3,041,185,394.10
Compensation to Employees	2,086,853,637.67	2,191,196,320.56	2,410,315,952.62	2,651,347,547.88
Use of goods and services	174,539,336.62	233,163,322.04	256,479,654.24	282,127,619.67
Other Recurrent	124,194,959.26	89,016,716.16	97,918,387.78	107,710,226.56
<b>Capital Expenditure</b>	140,174,059.72	879,391,686.49	386,231,690.89	424,854,859.97
Other Development	140,174,059.72	879,391,686.49	386,231,690.89	424,854,859.97
Total Expenditure	2,525,761,993.28	3,392,768,045.25	3,150,945,685.52	3,466,040,254.07
<b>Programme 2: Curative health care services</b>				
<b>Current Expenditure</b>	<b>309,049,999.99</b>	<b>207,000,000.00</b>	<b>227,700,000.00</b>	<b>250,470,000.00</b>
Compensation to Employees	-	-		
Use of goods and services	308,049,999.99	206,000,000.00	226,600,000.00	249,260,000.00
Other Recurrent	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	<b>329,523,800.78</b>	-		
Other Development	329,523,800.78	-		
Total Expenditure	638,573,800.77	207,000,000.00	227,700,000.00	250,470,000.00
<b>Sub-Programme 2.1: Curative health care services</b>				
<b>Current Expenditure</b>	309,049,999.99	207,000,000.00	227,700,000.00	250,470,000.00
Compensation to Employees	-	-		
Use of goods and services	308,049,999.99	206,000,000.00	226,600,000.00	249,260,000.00
Other Recurrent	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	329,523,800.78	-	-	-
Other Development	329,523,800.78	-		
Total Expenditure	638,573,800.77	207,000,000.00	227,700,000.00	250,470,000.00
<b>P3; Preventive and promotive health care services</b>				
<b>Current Expenditure</b>	<b>279,518,611.42</b>	<b>121,500,000.83</b>	<b>133,650,000.91</b>	<b>147,015,001.00</b>
Compensation to Employees	-	-		
Use of goods and services	74,778,998.62	91,500,000.83	100,650,000.91	110,715,001.00
Other Recurrent	8,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>Capital Expenditure</b>	<b>196,739,612.80</b>	-		
Other Development	196,739,612.80	-		
Total Expenditure	476,258,224.22	121,500,000.83	133,650,000.91	147,015,001.00
<b>Sub-Programme 3.1: Preventive and promotive health care services</b>				
<b>Current Expenditure</b>	<b>279,518,611.42</b>	<b>121,500,000.83</b>	<b>133,650,000.91</b>	<b>147,015,001.00</b>
Compensation to Employees	-	-		
Use of goods and services	74,778,998.62	91,500,000.83	100,650,000.91	110,715,001.00
Other Recurrent	8,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>Capital Expenditure</b>	196,739,612.80	-		

Other Development	196,739,612.80	-		
Total Expenditure	279,518,611.42	121,500,000.83	133,650,000.91	147,015,001.00



### 6.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: General Administration & Planning Outcome: Enhanced health infrastructure, staffing ,research, innovation and financing							
SP1.1 General administration & planning	Health Administration	Cascading of Performance Contracts	No. of staff complying	100%	100%	100%	100%
		Development and Implementation of Citizens’ Service Delivery Charter	NO. of facilities complying	70%	80%	90%	100%
SP1.2 Health care infrastructure development	Health Administration	Project Completion Rate	% of infrastructure projects fully completed	90%	100%	100%	100%
Programme 2: Curative & rehabilitative health care services Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens							
S.P.2.1: Curative health care services	Pharmacy	Essential medicines and medical supplies security	% of facilities stocked with essential drugs	100%	100%	100%	100%
		Availability of Laboratory services	% of facilities with lab services	70%	80%	85 %	90%
Program 3: Preventive and Promotive health care services Outcome: Enhanced access to preventive & Promotive services							

S.P.3.1: Preventive and Promotive health care services		Skilled Birth Attendant	% of mothers delivering under skilled personnel	65 %	70%	75%	80%
		A supplementation for Children aged 6 to 59 months	% of children aged 6 to 59 months supplemented with Vit A	75%	80%	85%	90%
		Full Immunization Coverage	% of children under one year fully immunized	88%	90%	92%	94%
		Percentage of women receiving family planning	% of women receiving family planning	60%	62%	64%	65%

## **7.0 DEPARTMENT OF GENDER, CHILDREN, CULTURE AND SOCIAL SERVICES**

### **7.1 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.

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

Over the Plan period for FY 2018/2019 up to FY 2019/20, the Department has been able to do the following under the different sub- programmes;

#### **Children Protection**

Child protection was a major concern during the period as one of the vulnerable. 5,000 children were sensitized on their rights and 10 street children referred to the Mukuru rescue center for rehabilitation. 90 community-based child protection champions were capacity build. To help enhance child protection, draft children's policy and strategy paper on child protection were also developed. The day of the African child was also celebrated with over 800 children participating.

#### **PWDs Support and Empowerment**

The Government through the department has supplied 228 PWDs with assorted assistive devices to aid their mobility and reduce dependency. In addition, Kalongo primary schools with special needs learners benefited from two classrooms, 4 door latrines and 10, 000 litres plastic water tanks.

#### **Gender Based Violence Mitigation**

The county received 1,324 sexual and gender-based violence cases. This was after the department enhanced the reporting and fast-tracking mechanism of such cases. The department also increased effort in fighting Sexual and Gender-Based Violence (SGBV) were 651 duty bearers were capacity build and one Gender-Based Violence Centre constructed and operationalized with help from other development partners. Media practitioners were also involved with 23 media practitioners attending a forum organized by the department to sensitize on ethical reporting. A draft policy on Sexual and Gender-Based Violence and gender mainstreaming policy have been developed and forwarded to the legal department for finalization. Partnership in the war against Sexual and gender-based violence is very crucial for a win, to enhance funding and capacity, the department engaged various partners; 8 partners identified with three partners already in a signed memorandum with the County government (Quality Now, GVRN Nairobi Women's Hospital and Child Fund).

## Elderly Support

To support the elderly, the Government has facilitated renewal of 200 NHIF cards to most vulnerable elderly persons across the county. In addition, total of 120 elderly persons have been supported with food stuff, mattresses and blankets.

## Culture, Arts and Music

Under Arts and Culture promotion and development, one cultural exhibition was held at Makueni ASK satellite show; one cultural event organized (SIFA blast) and 33 Akamba cultural Artefacts acquired and accessioned. To preserve our culture also, mapping of our Mau Mau veterans was done where 1,589 veterans were identified and 1,795 offspring were identified. Makueni County Choir was also established and represented the county at the Kenya Music and Cultural Festival scooping position two (2). The county established Makueni recording Studio where 40 single recording and 7 full albums were recorded to help nurture and promote our youths who have talents in music. 50 filmmakers were trained in film production in collaboration with the Kenya Film Commission (KFC).

## 7.3 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

## 7.4 Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs. Millions)

Programmes	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	63,890,049.11	98,494,075.14	108,343,482.65	119,177,830.92
<b>Total Expenditure of P.1</b>	63,890,049.11	98,494,075.14	108,343,482.65	119,177,830.92
<b>Programme 2: Gender &amp; Social Development</b>				
SP2. 1 Gender & Social Development	114,407,864.38	47,889,067.52	35,106,399.35	36,038,236.71
<b>Total Expenditure of P.2</b>	114,407,864.38	47,889,067.52	35,106,399.35	36,038,236.71
<b>Total Expenditure of Vote</b>	<b>178,297,913.49</b>	<b>146,383,142.66</b>	<b>143,449,882.00</b>	<b>155,216,067.62</b>

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

Economic Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	<b>73,305,049.11</b>	<b>103,084,971.60</b>	<b>113,393,468.76</b>	<b>124,732,815.64</b>
Compensation to Employees	49,120,049.11	51,576,051.57	56,733,656.73	62,407,022.40
Use of goods and services	15,280,000.00	12,398,920.03	13,638,812.03	15,002,693.24
Other Recurrent	8,905,000.00	39,110,000.00	43,021,000.00	47,323,100.00
<b>Capital Expenditure</b>	<b>104,992,864.38</b>	<b>43,298,171.06</b>	<b>30,056,413.24</b>	<b>30,483,251.99</b>
Other Development	104,992,864.38	43,298,171.06	30,056,413.24	30,483,251.99
<b>Total Expenditure of Vote</b>	<b>178,297,913.49</b>	<b>146,383,142.66</b>	<b>143,449,882.00</b>	<b>155,216,067.62</b>

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

Programme, Sub-Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>63,890,049.11</b>	<b>98,494,075.14</b>	<b>108,343,482.65</b>	<b>119,177,830.92</b>
Compensation to Employees	49,120,049.11	51,576,051.57	56,733,656.73	62,407,022.40
Use of goods and services	10,365,000.00	7,808,023.57	8,588,825.93	9,447,708.52
Other Recurrent	4,405,000.00	39,110,000.00	43,021,000.00	47,323,100.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>63,890,049.11</b>	<b>98,494,075.14</b>	<b>108,343,482.65</b>	<b>119,177,830.92</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
-				
<b>Current Expenditure</b>	<b>63,890,049.11</b>	<b>98,494,075.14</b>	<b>108,343,482.65</b>	<b>119,177,830.92</b>
Compensation to Employees	49,120,049.11	51,576,051.57	56,733,656.73	62,407,022.40
Use of goods and services	10,365,000.00	7,808,023.57	8,588,825.93	9,447,708.52
Other Recurrent	4,405,000.00	39,110,000.00	43,021,000.00	47,323,100.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>63,890,049.11</b>	<b>98,494,075.14</b>	<b>108,343,482.65</b>	<b>119,177,830.92</b>

<b>Programme 2: Gender &amp; Social Development</b>				
<b>Current Expenditure</b>	<b>9,415,000.00</b>	<b>4,590,896.46</b>	<b>5,049,986.11</b>	<b>5,554,984.72</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,915,000.00	4,590,896.46	5,049,986.11	5,554,984.72
Other Recurrent	4,500,000.00	-	-	-
<b>Capital Expenditure</b>	<b>104,992,864.38</b>	<b>43,298,171.06</b>	<b>30,056,413.24</b>	<b>30,483,251.99</b>
Other Development	104,992,864.38	43,298,171.06	30,056,413.24	30,483,251.99
<b>Total Expenditure</b>	<b>114,407,864.38</b>	<b>47,889,067.52</b>	<b>35,106,399.35</b>	<b>36,038,236.71</b>
<b>Sub-Programme 2.1: Gender &amp; Social Development</b>				
Current Expenditure	9,415,000.00	4,590,896.46	5,049,986.11	5,554,984.72
Compensation to Employees	-	-	-	-
Use of goods and services	4,915,000.00	4,590,896.46	5,049,986.11	5,554,984.72
Other Recurrent	4,500,000.00	-	-	-
<b>Capital Expenditure</b>	<b>104,992,864.38</b>	<b>43,298,171.06</b>	<b>30,056,413.24</b>	<b>30,483,251.99</b>
Other Development	104,992,864.38	43,298,171.06	30,056,413.24	30,483,251.99
<b>Total Expenditure</b>	<b>114,407,864.38</b>	<b>47,889,067.52</b>	<b>35,106,399.35</b>	<b>36,038,236.71</b>

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

Programme	Key outputs	Key performance indicators	Target(Baseline) 2019/20	Planned Targets FY 2020/21	Planned Targets FY 2021/22	Planned Targets FY 2022/23
Support to PWDs, OVCs, Senior Citizens	Improved health and nutrition status for the community	Number of elder persons supported with food materials and other materials	400	500	500	500
		Number of PWDs provided with assorted assistive devices	150	150	150	150
		Number of OVC children supported with food materials	1000	1000	1000	1000
Sanitary towels program – Menstrual Health Management	Enhanced menstrual hygiene	No. of beneficiaries of the initiative	12000	3000	7000	2000
Gender Based Violence Mitigation	Reduction in Gender Based Violence	No. of cases reported	3758	3000	2400	1900
Construction and operationalization of Emali street children rehabilitation centre	Enhanced children protection	Number of street rehabilitation Centres operationalized	0	1	1	1
Arts, Music and Culture Promotion and Development	Enhanced products marketing through music and arts	Number of local artist promoted	40	50	50	50

<b>Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Target(Baseline) 2019/20</b>	<b>Planned Targets FY 2020/21</b>	<b>Planned Targets FY 2021/22</b>	<b>Planned Targets FY 2022/23</b>
Development of amphitheaters, art galleries in County government green public parks	Enhanced culture	Number of developed amphitheaters and art galleries	0	1	1	1



## **8.0 DEPARTMENT OF TRADE, INDUSTRY, MARKETING, TOURISM AND COOPERATIVES**

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

#### **Part A. Vision**

A leader in facilitating sustainable wealth creation.

#### **Part B. Mission**

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

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

In the FY 2019/20 the Department strengthened the cooperative movement through operationalization of Makueni County Co-operative Act 2017, and Regulations 2018. The department also increased capacity in the co-operative movement as well as registering 6 new cooperative societies and audited 55 cooperative societies. The directorate of trade raised a revenue of Kshs. 1,000,000 in weights and measure verification exercise and 1200 weight and measures equipment verified. In tourism, the department repaired gazebos at Makongo view point, completed construction of Mukamba cultural Centre and completed construction of AIC Kalamba Historical site.

The department further finalized policies that upon approval by County Executive Committee will proceed to the final validation stage. In addition, the Directorate of Cooperatives, strives to finalize the process of establishing a community microfinance bank owned by community members for the purpose of addressing financial inclusion and intermediation.

The Directorate of Trade, through the division of Weights and Measures executed the programme of consumer protection in 2019/20 FY. The legal metrology service was offered to facilitate fair trade by ensuring use of accurate weighing and measuring equipment, promoting fair business practices and protecting the consumer against exploitation in the sale of goods and services. This was in execution of powers conferred to the division by the Weights and Measures Act, Cap. 513 and the Trade Descriptions Act, Cap.505 of Laws of Kenya. In addition, capacity building of cottage industries and Micro, Small & Medium Enterprises (MSMEs) has been a continual process.

During the period under review the department experienced several challenges which include:

- Inadequate technical staff for implementation,
- Relaxed cooperation from development partners such as Kenya power,
- Reallocation of project funding during supplementary budgeting.
- Slowdown of project implementation due to the Covid-19 pandemic.

In the FY 2020/2021 and beyond the department intends to embrace a paradigm shift in her strategic focus to better facilitate county economic development. This shift will ensure community economic empowerment as envisaged in the CIDP 2018-2022. The core focus shall be on programs that will:

- Reduce post-harvest losses
- Increase job opportunities through industrialization
- Strengthen and develop the co-operative movement
- Promote and market innovative tourism
- Promote fair trade practices and Standardize county products
- Capacity build entrepreneurs and MSMES

### 8.3 Programme Objectives/Overall Outcome

Programme Name	Objective
P1: General Administration and planning	To give general support and policy guidance
P2: Trade development, marketing and promotion	To facilitate growth of competitive trade and marketing as well as protect consumers
P3: Co-operative Development	To promote an enabling environment for growth of cooperatives and wealth creation

### 8.4 Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs. Millions)

Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	46,000,020.97	64,903,177.44	71,393,495.18	78,532,844.70
<b>Total Expenditure of P.1</b>	46,000,020.97	64,903,177.44	71,393,495.18	78,532,844.70
<b>Programme 2: Trade development &amp; promotion</b>				
SP2.1; Trade marketing & promotion	34,045,293.60	62,248,942.93	7,796,107.64	8,575,718.40
<b>Total Expenditure of P.2</b>	34,045,293.60	62,248,942.93	7,796,107.64	8,575,718.40
<b>P3; Industrial development and promotion</b>				
SP3. 1 Industrial development and promotion	1,460,000.00	10,699,473.00	660,000.00	726,000.00
<b>Total Expenditure of P.3</b>	1,460,000.00	10,699,473.00	660,000.00	726,000.00
<b>Programme 4: Tourism development &amp; promotion</b>				
SP4. 1 Tourism development & promotion	8,791,851.02	6,376,370.58	1,241,900.00	1,366,090.00
<b>Total Expenditure of P.4</b>	8,791,851.02	6,376,370.58	1,241,900.00	1,366,090.00
<b>Programme 5: Cooperative development and management</b>				
SP4. 1 Cooperative development and management	16,002,762.66	28,956,551.60	17,401,998.67	19,669,347.85

Total Expenditure of P.5	16,002,762.66	28,956,551.60	17,401,998.67	19,669,347.85
Total Expenditure of Vote	106,299,928.26	173,184,515.55	98,493,501.49	108,870,000.95

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

Expenditure Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	<b>52,065,509.21</b>	<b>48,119,223.68</b>	<b>52,931,146.05</b>	<b>58,224,260.65</b>
Compensation to Employees	34,345,883.27	36,063,177.44	39,669,495.18	43,636,444.70
Use of goods and services	14,222,925.94	10,156,046.24	11,171,650.86	12,288,815.95
Other Recurrent	3,496,700.00	1,900,000.00	2,090,000.00	2,299,000.00
<b>Capital Expenditure</b>	<b>54,234,419.04</b>	<b>125,065,291.87</b>	<b>45,562,355.44</b>	<b>50,645,740.30</b>
Other Development	54,234,419.04	125,065,291.87	45,562,355.44	50,645,740.30
<b>Total Expenditure of Vote</b>	<b>106,299,928.26</b>	<b>173,184,515.55</b>	<b>98,493,501.49</b>	<b>108,870,000.95</b>

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

Programme, Sub-Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>45,000,020.97</b>	<b>42,403,177.44</b>	<b>46,643,495.18</b>	<b>51,307,844.70</b>
Compensation to Employees	34,345,883.27	36,063,177.44	39,669,495.18	43,636,444.70
Use of goods and services	7,157,437.70	5,340,000.00	5,874,000.00	6,461,400.00
Other Recurrent	3,496,700.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	<b>1,000,000.00</b>	<b>22,500,000.00</b>	<b>24,750,000.00</b>	<b>27,225,000.00</b>
Other Development	1,000,000.00	22,500,000.00	24,750,000.00	27,225,000.00
Total Expenditure	46,000,020.97	64,903,177.44	71,393,495.18	78,532,844.70
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>45,000,020.97</b>	<b>42,403,177.44</b>	<b>46,643,495.18</b>	<b>51,307,844.70</b>
Compensation to Employees	34,345,883.27	36,063,177.44	39,669,495.18	43,636,444.70
Use of goods and services	7,157,437.70	5,340,000.00	5,874,000.00	6,461,400.00
Other Recurrent	3,496,700.00	1,000,000.00	1,100,000.00	1,210,000.00

<b>Capital Expenditure</b>	1,000,000.00	22,500,000.00	24,750,000.00	27,225,000.00
Other Development	1,000,000.00	22,500,000.00	24,750,000.00	27,225,000.00
<b>Total Expenditure</b>	<b>46,000,020.97</b>	<b>64,903,177.44</b>	<b>71,393,495.18</b>	<b>78,532,844.70</b>
<b>Programme 2: Trade development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>2,572,205.94</b>	1,840,000.00	2,024,000.00	2,226,400.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,572,205.94	1,540,000.00	1,694,000.00	1,863,400.00
Other Recurrent	-	300,000.00	330,000.00	363,000.00
<b>Capital Expenditure</b>	31,473,087.66	60,408,942.93	5,772,107.64	6,349,318.40
Other Development	31,473,087.66	60,408,942.93	5,772,107.64	6,349,318.40
<b>Total Expenditure</b>	<b>34,045,293.60</b>	<b>62,248,942.93</b>	<b>7,796,107.64</b>	<b>8,575,718.40</b>
<b>Sub-Programme 2.1: Trade marketing &amp; promotion</b>				
<b>Current Expenditure</b>	2,572,205.94	1,840,000.00	2,024,000.00	2,226,400.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,572,205.94	1,540,000.00	1,694,000.00	1,863,400.00
Other Recurrent	-	300,000.00	330,000.00	363,000.00
<b>Capital Expenditure</b>	31,473,087.66	60,408,942.93	5,772,107.64	6,349,318.40
Other Development	31,473,087.66	60,408,942.93	5,772,107.64	6,349,318.40
<b>Total Expenditure</b>	<b>34,045,293.60</b>	<b>62,248,942.93</b>	<b>7,796,107.64</b>	<b>8,575,718.40</b>
<b>P3; Industrial development and promotion</b>				
<b>Current Expenditure</b>	<b>1,460,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,460,000.00	500,000.00	550,000.00	605,000.00
Other Recurrent	-	100,000.00	110,000.00	121,000.00
<b>Capital Expenditure</b>	-	<b>10,099,473.00</b>	-	-
Other Development	-	10,099,473.00	-	-
<b>Total Expenditure</b>	<b>1,460,000.00</b>	<b>10,699,473.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
<b>Sub-Programme 3.1: Industrial development and promotion</b>				
<b>Current Expenditure</b>	1,460,000.00	600,000.00	660,000.00	726,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,460,000.00	500,000.00	550,000.00	605,000.00
Other Recurrent	-	100,000.00	110,000.00	121,000.00
<b>Capital Expenditure</b>	-	10,099,473.00	-	-
Other Development	-	10,099,473.00	-	-
<b>Total Expenditure</b>	<b>1,460,000.00</b>	<b>10,699,473.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
<b>Programme 4: Tourism development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>1,471,720.00</b>	<b>1,129,000.00</b>	<b>1,241,900.00</b>	<b>1,366,090.00</b>
Compensation to Employees	-	-	-	-

Use of goods and services	1,471,720.00	1,029,000.00	1,131,900.00	1,245,090.00
Other Recurrent	-	100,000.00	110,000.00	121,000.00
<b>Capital Expenditure</b>	<b>7,320,131.02</b>	<b>5,247,370.58</b>	-	-
Acquisition of Non-Financial Assets		-	-	-
Other Development	7,320,131.02	5,247,370.58	-	-
Total Expenditure	8,791,851.02	6,376,370.58	1,241,900.00	1,366,090.00
<b>Sub-Programme 4.1:Tourism development &amp; promotion</b>				
-				
<b>Current Expenditure</b>	1,471,720.00	1,129,000.00	1,241,900.00	1,366,090.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,471,720.00	1,029,000.00	1,131,900.00	1,245,090.00
Other Recurrent	-	100,000.00	110,000.00	121,000.00
<b>Capital Expenditure</b>	7,320,131.02	5,247,370.58	-	-
Other Development	7,320,131.02	5,247,370.58		
Total Expenditure	8,791,851.02	6,376,370.58	1,241,900.00	1,366,090.00
<b>Programme 5:Cooperative development and management</b>				
<b>Current Expenditure</b>	<b>1,561,562.30</b>	<b>2,147,046.24</b>	<b>2,361,750.86</b>	<b>2,597,925.95</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,561,562.30	1,747,046.24	1,921,750.86	2,113,925.95
Other Recurrent	-	400,000.00	440,000.00	484,000.00
<b>Capital Expenditure</b>	<b>14,441,200.36</b>	<b>26,809,505.36</b>	<b>15,040,247.80</b>	<b>17,071,421.90</b>
Other Development	14,441,200.36	26,809,505.36	15,040,247.80	17,071,421.90
Total Expenditure	16,002,762.66	28,956,551.60	17,401,998.67	19,669,347.85
<b>Sub-Programme 5.1:Cooperative development and management</b>				
<b>Current Expenditure</b>	1,561,562.30	2,147,046.24	2,361,750.86	2,597,925.95
Compensation to Employees	-	-	-	-
Use of goods and services	1,561,562.30	1,747,046.24	1,921,750.86	2,113,925.95
Other Recurrent	-	400,000.00	440,000.00	484,000.00
<b>Capital Expenditure</b>	14,441,200.36	26,809,505.36	15,040,247.80	17,071,421.90
Other Development	14,441,200.36	26,809,505.36	15,040,247.80	17,071,421.90
Total Expenditure	16,002,762.66	28,956,551.60	17,401,998.67	19,669,347.85

## 8.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Name of Programme</b> General Administration and planning <b>Outcome:</b> Improved service delivery and coordination of departmental functions							
<b>SP1.1.</b> General Administration and planning	Trade, Industry, Marketing, Tourism	Develop sectoral plans	No of sectoral plans produced	0	1	0	0
		Develop policies	No of policies developed	1	1	1	1
		Trained staff	No of staff trained	Continuous	Continuous	Continuous	Continuous
		Develop PPP frameworks	No of frameworks developed	0	1	1	1
<b>Name of Programme</b> Trade development, marketing and promotion <b>Outcome:</b>							
<b>SP1.</b> MSMEs development	Trade, Industry, Marketing, Tourism	ca	No. of MSMEs trained	240	300	500	1000
<b>SP.2.</b> consumer protection	Trade, Industry, Marketing, Tourism		No. of machines verified	1200	2,000	4,000	6,000
<b>SP.3.</b> Market and market linkages	Trade, Industry, Marketing, Tourism		No of market linkages made	0	1	5	7

			e- market portal developed				
<b>Name of Programme:</b> Co-operative Development <b>Outcome:</b>							
SP1.1 Cooperative audits and inspections	Cooperatives	Strengthened and vibrant cooperative movement	No of cooperatives audited No of cooperatives inspected	55	120	170	200

## **9.0 DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK & FISHERIES DEVELOPMENT**

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

#### **Vision**

A food secure County

#### **Mission**

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

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

The county enhanced food security and household income from agricultural activities through promotion of Grain Value Chains. The specific strategies included training of farmers, distribution of certified seeds and provision of extension services. This has led to production 41,988.56 Metric Tonnes of green grams on acreage of 90,000Ha. The Government is constructing a grain processing plant at Makindu with an aim of increasing incomes earned from green grams. The County has also constructed a grain milling plant at Kasikeu to enhance value addition.

Investment in Makueni Fruit Processing Plant has led to purchase of 996,700kilograms of mangoes from Makueni Mango farmers. The plant has processed 472,320Kgs of puree which has been sold to different juice companies. The sale of puree has earned the county revenue of Ksh 31,769,265 which is expected to increase with the installation of a reconstitution line for ready to drink juice. The County Investment in the fruit processing plant has led to a decrease in post-harvest loses from 25 percent to 13 percent.

The County government supported dairy farmers in Ukia and Mbooni wards through investing Ksh 11,721,814 in Tetheka to advance to farmers as loans. So far, 80 farmers have purchased heifers through the Tetheka loan. These heifers are expected to increase farmers' incomes through increased milk production. Pasture development has been promoted through plantation of 125 acres of bracharia and boma Rhodes. This intervention has improved the quality of pasture for dairy farmers hence increasing milk production.

Poultry development has been enhanced in the county due to its high potential of increasing farmers' incomes. This has been through continuous trainings of farmers, distribution of chicks to enhance the chicken breeds and vaccination. The investment in poultry has led to an increase in average number of birds per household from 15 to 25. The County has also constructed a Chicken Slaughterhouse at Kitise to enhance value addition of poultry and poultry products. This investment is expected to increase the incomes of poultry farmers through increased prices of products.



The County government has enhanced livestock disease control through vaccination of 71,782 cattle against Lumpy Skin Disease, 7,213 against Foot and Mouth, 24,179 goats against CCPP and 149,900 poultry against Newcastle disease. This has led to reduced disease incidences in the county and thus enhanced livestock production. The county has also vaccinated 74,726 dogs in the Rabies Elimination programme. The investment in the rabies program is geared towards making Makueni a rabies free county.

Industrial crops promotion has also been a key area of investment for the county. Over 500 farmers have benefitted from macadamia seedlings to enhance their production. The county has also invested in purchasing sisal decorticators for sisal farmers. This intervention has tremendously increased the value addition of sisal in the county thus increasing incomes of households. The groups supported with the decorticators have increased their earnings by Ksh 4,424,815.00.

### 9.3 Programme Objectives/Overall Outcome

Programme	Objective
General Administration & Planning	Efficient and effective support services for delivery of department's programmes
Crop Development & productivity	Increased crop productivity and outputs for food security and improved house hold incomes
Agribusiness and information management	Increased market access and product development (Agribusiness, value addition and market development)
Livestock Resources Management and Development	Increased livestock production for socio-economic development and industrialization

### 9.4 Summary of Expenditure by Programmes, 2020/21 – 2022/23 (Kshs. Millions)

Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	871,701,838.80	913,038,527.33	557,607,204.09	570,543,167.61
<b>Total Expenditure of P.1</b>	871,701,838.80	913,038,527.33	557,607,204.09	570,543,167.61
<b>Programme 2: Land, Crop development &amp; productivity</b>				
SP2. 1 Land, Crop development & productivity	38,931,049.16	42,764,018.92	64,146,028.38	96,219,042.57
<b>Total Expenditure of P.2</b>	38,931,049.16	42,764,018.92	64,146,028.38	96,219,042.57
<b>P3; Agribusiness and information management</b>				

SP3. 1 Agribusiness and information management	98,807,133.77	161,332,097.25	177,465,306.98	195,211,837.67
<b>Total Expenditure of P.3</b>	98,807,133.77	161,332,097.25	177,465,306.98	195,211,837.67
<b>Programme 2: Livestock Production, Management and Development</b>				
SP4. 1 Livestock Production, Management and Development	86,527,888.20	75,682,578.21	86,268,005.08	93,439,805.59
<b>Total Expenditure of P.4</b>	86,527,888.20	75,682,578.21	86,268,005.08	93,439,805.59
<b>Total Expenditure of Vote</b>	<b>1,095,967,909.93</b>	<b>1,192,817,221.71</b>	<b>885,486,544.53</b>	<b>955,413,853.44</b>

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

<b>Economic Classification</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Current Expenditure</b>	<b>262,170,263.99</b>	<b>267,418,288.29</b>	<b>307,745,198.98</b>	<b>332,747,218.88</b>
Compensation to Employees	221,510,994.79	232,586,544.53	255,845,198.98	281,429,718.88
Use of goods and services	20,645,000.00	29,538,831.14	46,650,000.00	44,360,000.00
Current Transfers Govt. Agencies				
Other Recurrent	20,014,269.20	5,292,912.62	5,250,000.00	6,957,500.00
<b>Capital Expenditure</b>	<b>833,797,645.93</b>	<b>925,398,933.42</b>	<b>577,741,345.55</b>	<b>622,666,634.55</b>
Acquisition of Non-Financial Assets				
Other Development	833,797,645.93	925,398,933.42	577,741,345.55	622,666,634.55
<b>Total Expenditure of Vote .....</b>	<b>1,095,967,909.93</b>	<b>1,192,817,221.71</b>	<b>885,486,544.53</b>	<b>955,413,853.44</b>

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

<b>Expenditure Classification</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>243,895,263.99</b>	<b>262,807,532.88</b>	<b>299,656,198.98</b>	<b>325,304,318.88</b>
Compensation to Employees	221,510,994.79	232,586,544.53	255,845,198.98	281,429,718.88
Use of goods and services	18,145,000.00	24,928,075.73	38,561,000.00	36,917,100.00
Other Recurrent	4,239,269.20	5,292,912.62	5,250,000.00	6,957,500.00
<b>Capital Expenditure</b>	<b>627,806,574.80</b>	<b>650,230,994.45</b>	<b>257,951,005.11</b>	<b>245,238,848.72</b>
Other Development	627,806,574.80	650,230,994.45	257,951,005.11	245,238,848.72

Total Expenditure	871,701,838.80	913,038,527.33	557,607,204.09	570,543,167.61
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	243,895,263.99	262,807,532.88	299,656,198.98	325,304,318.88
Compensation to Employees	221,510,994.79	232,586,544.53	255,845,198.98	281,429,718.88
Use of goods and services	18,145,000.00	24,928,075.73	38,561,000.00	36,917,100.00
Other Recurrent	4,239,269.20	5,292,912.62	5,250,000.00	6,957,500.00
<b>Capital Expenditure</b>	627,806,574.80	650,230,994.45	257,951,005.11	245,238,848.72
Other Development	627,806,574.80	650,230,994.45	257,951,005.11	245,238,848.72
Total Expenditure	<b>871,701,838.80</b>	<b>913,038,527.33</b>	<b>557,607,204.09</b>	<b>570,543,167.61</b>
<b>Programme 2: Land, Crop development &amp; productivity</b>				
<b>Current Expenditure</b>	<b>7,575,000.00</b>	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	7,575,000.00	-	-	-
<b>Capital Expenditure</b>	<b>31,356,049.16</b>	<b>42,764,018.92</b>	<b>64,146,028.38</b>	<b>96,219,042.57</b>
Other Development	31,356,049.16	42,764,018.92	64,146,028.38	96,219,042.57
Total Expenditure	<b>38,931,049.16</b>	<b>42,764,018.92</b>	<b>64,146,028.38</b>	<b>96,219,042.57</b>
<b>Sub-Programme 2.1: Land, Crop development &amp; productivity</b>				
<b>Current Expenditure</b>	7,575,000.00	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	7,575,000.00	-	-	-
<b>Capital Expenditure</b>	31,356,049.16	42,764,018.92	64,146,028.38	96,219,042.57
Other Development	31,356,049.16	42,764,018.92	64,146,028.38	96,219,042.57
Total Expenditure	<b>38,931,049.16</b>	<b>42,764,018.92</b>	<b>64,146,028.38</b>	<b>96,219,042.57</b>
<b>P3; Agribusiness and information management</b>				
<b>Current Expenditure</b>	<b>8,200,000.00</b>	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	8,200,000.00	-	-	-
<b>Capital Expenditure</b>	<b>90,607,133.77</b>	<b>161,332,097.25</b>	<b>177,465,306.98</b>	<b>195,211,837.67</b>
Other Development	90,607,133.77	161,332,097.25	177,465,306.98	195,211,837.67
Total Expenditure	98,807,133.77	161,332,097.25	177,465,306.98	195,211,837.67
<b>Sub-Programme 3.1: Agribusiness and information management</b>				
<b>Current Expenditure</b>	8,200,000.00	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	8,200,000.00	-	-	-
<b>Capital Expenditure</b>	90,607,133.77	161,332,097.25	177,465,306.98	195,211,837.67
Other Development	90,607,133.77	161,332,097.25	177,465,306.98	195,211,837.67
Total Expenditure	98,807,133.77	161,332,097.25	177,465,306.98	195,211,837.67
<b>Programme 4: Livestock Production, Management and Development</b>				

<b>Current Expenditure</b>	<b>2,500,000.00</b>	<b>4,610,755.41</b>	<b>8,089,000.00</b>	<b>7,442,900.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,500,000.00	4,610,755.41	8,089,000.00	7,442,900.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>84,027,888.20</b>	<b>71,071,822.80</b>	<b>78,179,005.08</b>	<b>85,996,905.59</b>
Other Development	84,027,888.20	71,071,822.80	78,179,005.08	85,996,905.59
Total Expenditure	<b>86,527,888.20</b>	<b>75,682,578.21</b>	<b>86,268,005.08</b>	<b>93,439,805.59</b>
<b>Sub-Programme 4.1: Livestock Production, Management and Development</b>				
<b>Current Expenditure</b>	2,500,000.00	4,610,755.41	8,089,000.00	7,442,900.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,500,000.00	4,610,755.41	8,089,000.00	7,442,900.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	84,027,888.20	71,071,822.80	78,179,005.08	85,996,905.59
Other Development	84,027,888.20	71,071,822.80	78,179,005.08	85,996,905.59
Total Expenditure	<b>86,527,888.20</b>	<b>75,682,578.21</b>	<b>86,268,005.08</b>	<b>93,439,805.59</b>

## 9.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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		Improved extension services	Number of new extension officers employed	15	20	20	20
		Development of farm specific plans with farmers	Number of farmers accessing the extension services	10,000	100,000	100,000	100,000
		Training of farmers on full value chain processes for chosen value chains	Number of farmers with farm specific plans	0	20,000	20,000	20,000
		Farmer clinics	Number of farmers trained	0	20,0000	20,0000	20,0000
			Number of farmer clinics				
Programme Name : Crop Development & productivity							
Programme Outcome: Increased crop productivity and outputs							
SP 2.1 Grains VC development		Availability of quality seed for high value crops	Tons of seed provided to farmers for bulking	25	25	25	25
		Grain milling plant	Operational Grain milling plant		Complete grain milling plant		
SP 2.2. Food Security initiative-support to Farm		Increase food access and availability	No. of HH implementing OMO	40,000	40,000	40,000	40,000

Pond Programme		Increase household income	No. of model farms established	7	7	7	7
SP 2.3 Soil conservation and water harvesting and range rehabilitation		Improved productivity of both crops and livestock	Number of youth trained	15 per ward	15 per ward	15 per ward	15 per ward
		Climate change effects mitigated	Number of leveling set	450	450	450	450
			Number of gulley control demos constructed	30	30	30	30
Programme Name : Agribusiness and information management Programme Outcome: Increased market access and product development (agribusiness, value addition and market development )							
SP3.1 Fruit and vegetable aggregation and processing	Directorate of agriculture	Operationalization of Makueni Fruit Processing Plant Reconstitution line	Quantity of puree produced Quantity of RTD juice produced	2,000 drums	2,500 drums	3,000 drums	3,500 drums
SP 3.2. Grain aggregation and processing		Completion of Makueni Integrated Grain Processing Plant	Complete grain processing plant	0	1	1	1
Programme Name : Livestock Resources Management and Development Programme Outcome: Increased livestock production for socio-economic development and industrialization							
SP 4.1 Dairy development	Livestock and veterinary services directorate	Animals inseminated  Dairy groups supported	-Number of animals inseminated -Number of groups supported	5,000 inseminated  9 Co-ops supported	10,000 inseminations  3 groups	16,000  3groups	25,000
SP 4.2 Livestock disease control	“	Increase livestock vaccination to cover	Number of animals vaccinated	20,000 cattle 3,500 dogs	100,000 cattle 100,000 goats 17,000 sheep	100,000 cattle 120,000 goats 19,000 sheep	50,000 cattle 150,000 goats 25,000 sheep

		70% of at risk animals			84,000 dogs 150,000 poultry	90,000 dogs 180,000 poultry	100,000 dogs 250,000 poultry
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## **10.0 DEPARTMENT OF WATER AND SANITATION**

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

#### **10.1.1 Vision**

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

#### **10.1.2 Mission**

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

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

In FY 2018/19, the county government spent Kshs 11,302,584.00 on groundwater development programme. This enabled the department to equip 6 boreholes, rehabilitate 4 boreholes and drill 14 new ones. Piped water supply programme had an overall expenditure of Kshs 213,502,549.99 which facilitated laying of 72 km of new pipeline extensions and construction of 150 water kiosks. The department also spent Kshs 169,570,454.26 on water harvesting programme which facilitated construction of 28 earth dams, rehabilitation of 5 earth dams and construction of 17 sand dams and one water sump. All these efforts have led to; reduced distance to access water and increased households with access to water for domestic use.

The department carried out tree planting initiatives with the aim of increasing forest cover. It also supported 4 groups in the establishment of tree nurseries through; supply of tree establishment materials. It constructed 15 gabions, planted 2,150 trees at Kiu catchment area and carried out rehabilitation of forests by terracing and soil conservation in hilltops. Other achievements include; drafting environment policy and solid waste policy.

### **10.3 Programme Objectives/Overall Outcome**

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

### **10.4 Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs. Millions)**

<b>Programme/ Sub Programme</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	170,935,949.70	125,110,303.73	137,621,334.10	151,383,467.51
<b>Total Expenditure of P.1</b>	170,935,949.70	125,110,303.73	137,621,334.10	151,383,467.51
<b>Programme 2: Water infrastructure Development</b>				



SP 2.1 Water harvesting and storage	380,510,379.14	321,915,135.13	246,006,692.24	211,558,739.61
SP 2.2.Piped water supply infrastructure	467,240,418.51	375,563,054.40	106,627,500.00	163,875,252.35
SP2.3 Ground water development	177,612,477.74	157,791,157.51	31,122,160.10	42,234,376.11
<b>Total Expenditure of P.2</b>	<b>1,025,363,275.39</b>	<b>855,269,347.03</b>	<b>383,756,352.33</b>	<b>417,668,368.07</b>
<b>P3; Sand Authority</b>				
SP3. 1 Sand Authority	-	125,124,271.34	124,230,484.91	146,442,009.15
<b>Total Expenditure of P.3</b>	<b>-</b>	<b>125,124,271.34</b>	<b>124,230,484.91</b>	<b>146,442,009.15</b>
<b>Programme 4: Environment management and protection</b>				
SP4. 1 Environment management and protection	129,063,331.36	1,847,298.40	2,032,028.24	2,235,231.06
<b>Total Expenditure of P.4</b>	<b>129,063,331.36</b>	<b>1,847,298.40</b>	<b>2,032,028.24</b>	<b>2,235,231.06</b>
<b>Total Expenditure of Vote</b>	<b>1,325,362,556.45</b>	<b>1,107,351,220.51</b>	<b>647,640,199.59</b>	<b>717,729,075.80</b>

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

<b>Economic Classification</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Current Expenditure</b>	<b>224,889,632.70</b>	<b>191,145,630.62</b>	<b>208,153,980.11</b>	<b>226,757,853.88</b>
Compensation to Employees	86,228,860.70	115,898,578.73	126,220,522.85	137,511,265.70
Use of goods and services	73,665,056.00	39,259,759.60	42,644,526.66	46,340,709.97
Other Recurrent	64,995,716.00	35,987,292.28	39,288,930.60	42,905,878.21
<b>Capital Expenditure</b>	<b>1,100,472,923.75</b>	<b>916,205,589.89</b>	<b>439,486,219.48</b>	<b>490,971,221.92</b>
Other Development	1,100,472,923.75	916,205,589.89	439,486,219.48	490,971,221.92
<b>Total Expenditure of Vote</b>	<b>1,325,362,556.45</b>	<b>1,107,351,220.51</b>	<b>647,640,199.59</b>	<b>717,729,075.80</b>

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

<b>Programme, Sub-Programme</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>170,485,949.70</b>	<b>125,110,303.73</b>	<b>137,621,334.10</b>	<b>151,383,467.51</b>
Compensation to Employees	86,228,860.70	90,540,303.73	99,594,334.10	109,553,767.51
Use of goods and services	24,376,825.00	19,320,000.00	21,252,000.00	23,377,200.00
Other Recurrent	59,880,264.00	15,250,000.00	16,775,000.00	18,452,500.00
<b>Capital Expenditure</b>	<b>450,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	450,000.00	-	-	-
<b>Total Expenditure</b>	<b>170,935,949.70</b>	<b>125,110,303.73</b>	<b>137,621,334.10</b>	<b>151,383,467.51</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>170,485,949.70</b>	<b>125,110,303.73</b>	<b>137,621,334.10</b>	<b>151,383,467.51</b>
Compensation to Employees	86,228,860.70	90,540,303.73	99,594,334.10	109,553,767.51

Use of goods and services	24,376,825.00	19,320,000.00	21,252,000.00	23,377,200.00
Other Recurrent	59,880,264.00	15,250,000.00	16,775,000.00	18,452,500.00
<b>Capital Expenditure</b>	<b>450,000.00</b>	-	-	-
Other Development	450,000.00	-	-	-
<b>Total Expenditure</b>	<b>170,935,949.70</b>	<b>125,110,303.73</b>	<b>137,621,334.10</b>	<b>151,383,467.51</b>
<b>Programme 2: Water infrastructure Development</b>				
<b>Current Expenditure</b>	<b>330,000.00</b>	<b>23,911,055.54</b>	<b>26,302,161.10</b>	<b>28,932,377.21</b>
Compensation to Employees	-	-	-	-
Use of goods and services	330,000.00	9,115,581.44	10,027,139.59	11,029,853.55
Other Recurrent	-	14,795,474.10	16,275,021.51	17,902,523.66
<b>Capital Expenditure</b>	<b>1,025,033,275.39</b>	<b>831,358,291.49</b>	<b>357,454,191.24</b>	<b>388,735,990.86</b>
Other Development	1,025,033,275.39	831,358,291.49	357,454,191.24	388,735,990.86
<b>Total Expenditure</b>	<b>1,025,363,275.39</b>	<b>855,269,347.03</b>	<b>383,756,352.33</b>	<b>417,668,368.07</b>
<b>Sub-Programme 2.1: Water harvesting and storage</b>				
<b>Current Expenditure</b>	<b>320,000.00</b>	<b>7,775,000.91</b>	<b>8,552,501.00</b>	<b>9,407,751.10</b>
Compensation to Employees	-	-	-	-
Use of goods and services	320,000.00	3,825,000.91	4,207,501.00	4,628,251.10
Other Recurrent	-	3,950,000.00	4,345,000.00	4,779,500.00
<b>Capital Expenditure</b>	<b>380,190,379.14</b>	<b>314,140,134.22</b>	<b>237,454,191.24</b>	<b>202,150,988.51</b>
Other Development	380,190,379.14	314,140,134.22	237,454,191.24	202,150,988.51
<b>Total Expenditure</b>	<b>380,510,379.14</b>	<b>321,915,135.13</b>	<b>246,006,692.24</b>	<b>211,558,739.61</b>
<b>Sub-Programme 2.2: Piped water supply infrastructure</b>				
<b>Current Expenditure</b>	<b>10,000.00</b>	<b>6,025,000.00</b>	<b>6,627,500.00</b>	<b>7,290,250.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	10,000.00	2,925,000.00	3,217,500.00	3,539,250.00
Other Recurrent	-	3,100,000.00	3,410,000.00	3,751,000.00
<b>Capital Expenditure</b>	<b>467,230,418.51</b>	<b>369,538,054.40</b>	<b>100,000,000.00</b>	<b>156,585,002.35</b>
Other Development	467,230,418.51	369,538,054.40	100,000,000.00	156,585,002.35
<b>Total Expenditure</b>	<b>467,240,418.51</b>	<b>375,563,054.40</b>	<b>106,627,500.00</b>	<b>163,875,252.35</b>
<b>Sub-Programme 2.3: Ground water development</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>10,111,054.63</b>	<b>11,122,160.10</b>	<b>12,234,376.11</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,365,580.53	2,602,138.59	2,862,352.45
Other Recurrent	-	7,745,474.10	8,520,021.51	9,372,023.66
<b>Capital Expenditure</b>	<b>177,612,477.74</b>	<b>147,680,102.87</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>
Other Development	177,612,477.74	147,680,102.87	20,000,000.00	30,000,000.00
<b>Total Expenditure</b>	<b>177,612,477.74</b>	<b>157,791,157.51</b>	<b>31,122,160.10</b>	<b>42,234,376.11</b>
<b>P3; Sand Authority</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>42,124,271.34</b>	<b>44,230,484.91</b>	<b>46,442,009.15</b>
Compensation to Employees	-	25,358,275.00	26,626,188.75	27,957,498.19
Use of goods and services	-	10,824,178.16	11,365,387.07	11,933,656.42
Other Recurrent	-	5,941,818.18	6,238,909.09	6,550,854.55
<b>Capital Expenditure</b>	<b>-</b>	<b>83,000,000.00</b>	<b>80,000,000.00</b>	<b>100,000,000.00</b>
Other Development	-	83,000,000.00	80,000,000.00	100,000,000.00

Total Expenditure	-	125,124,271.34	124,230,484.91	146,442,009.15
<b>Sub-Programme 3.1: Sand Authority</b>				
<b>Current Expenditure</b>	-	42,124,271.34	44,230,484.91	46,442,009.15
Compensation to Employees	-	25,358,275.00	26,626,188.75	27,957,498.19
Use of goods and services	-	10,824,178.16	11,365,387.07	11,933,656.42
Other Recurrent	-	5,941,818.18	6,238,909.09	6,550,854.55
<b>Capital Expenditure</b>	-	83,000,000.00	80,000,000.00	100,000,000.00
Other Development	-	83,000,000.00	80,000,000.00	100,000,000.00
Total Expenditure	-	125,124,271.34	124,230,484.91	146,442,009.15
<b>Programme 4: Environment management and protection</b>				
<b>Current Expenditure</b>	54,073,683.00	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	48,958,231.00	-	-	-
Other Recurrent	5,115,452.00	-	-	-
<b>Capital Expenditure</b>	74,989,648.36	1,847,298.40	2,032,028.24	2,235,231.06
Other Development	74,989,648.36	1,847,298.40	2,032,028.24	2,235,231.06
Total Expenditure	129,063,331.36	1,847,298.40	2,032,028.24	2,235,231.06
<b>Sub-Programme 4.1: Environment management and protection</b>				
<b>Current Expenditure</b>	54,073,683.00	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	48,958,231.00	-	-	-
Other Recurrent	5,115,452.00	-	-	-
<b>Capital Expenditure</b>	74,989,648.36	1,847,298.40	2,032,028.24	2,235,231.06
Other Development	74,989,648.36	1,847,298.40	2,032,028.24	2,235,231.06
Total Expenditure	129,063,331.36	1,847,298.40	2,032,028.24	2,235,231.06

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20 (Baseline)	Target 2020/21	Target 2021/22	Target 2022/23
<b>Name of Programme: Water infrastructure Development</b> <b>Outcome: Increased access to water for domestic use and irrigation</b>							
<b>SP1.1 Rural water supply programme</b>		Increase proportion of households with access to reliable water supply to 70%; Reduce distance to the nearest water point to 2km	No. of prefeasibility studies done	2	-	-	-
			No. Of sand dams constructed	12	10	20	30
			No. of medium term sized and small dams constructed	26	32	25	35
			No. of boreholes developed	35	49	45	45
			No. of households installed with water harvesting structures	1800	1800	1800	1800
<b>SP.2 Integrated Urban Water Programme</b>		Increased percentage of urban households with access to piped water to 25%	No. of urban centres supplied with water	2	6	8	8
<b>Water institutional support and strengthening programme</b>		Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained		50	100	150
			Number of water institutions meeting governance criteria		20	50	100
<b>Strengthening local communities participation in water projects</b>		Increased participation by community members	No of community members participating in water governance processes	500	500	500	500
			No. of water schemes trained	150	20	20	20

## **11.0 DEPARTMENT OF TRANSPORT, ROADS, PUBLIC WORKS & ENERGY**

### **11.1 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

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

In the FY 2019/20, the County spent KShs 431,848,056.85 to develop road infrastructure. This facilitated grading of a cumulative of 736.9Km, 90.8km graveled, 153.7km opened, 15km of drift and drift slabs constructed, 606m of culverts installed, 379 gabions constructed and 126 scour checks. This has made it possible to connect farmers to markets and opening up of town. The department has completed executive office block and external works of the guest house. The department in partnership with UN-Habitat has promoted green energy and installed solar streetlights across the county.

Automation of County government processes is critical in reengineering the government policies and service delivery. To support ICT infrastructural development, the County spent KShs 23,671,393.00 to; develop LAN infrastructure at the new executive block, Governor and Deputy Governor Residences, install security surveillance system, install 1 PABX and 24 HD IP Phones, develop an ICT road map, constructing 2 Community Information Centres (CIC) and developing an ECDE management system.

In the FY 20/21 the department plans to construct Central Mechanical Workshop, complete construction of Thwake Bridge, upgrade 150km, grade 1200kms, construct 20 drifts, install 600 gabions and construct 600 scour checks. Collaborate with energy agencies to increase access of electricity to citizens, promote green energy (both biogas and solar) at the household and institutional level.

### **11.3 Programme Objectives/Overall Outcome**

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

#### 11.4 Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KSh. Millions)

Programme/ Sub Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	205,901,358.43	198,214,540.47	218,035,994.52	239,839,593.97
<b>Total Expenditure of P.1</b>	<b>205,901,358.43</b>	<b>198,214,540.47</b>	<b>218,035,994.52</b>	<b>239,839,593.97</b>
<b>Programme 2: Road transport</b>				
SP2. 1 Road transport	732,495,808.08	705,223,301.59	243,934,578.55	264,728,036.41
<b>Total Expenditure of P.2</b>	<b>732,495,808.08</b>	<b>705,223,301.59</b>	<b>243,934,578.55</b>	<b>264,728,036.41</b>
<b>P3; Infrastructure development</b>				
SP3. 1 Infrastructure development	63,909,671.40	31,402,589.65	3,752,815.53	4,128,097.09
<b>Total Expenditure of P.3</b>	<b>63,909,671.40</b>	<b>31,402,589.65</b>	<b>3,752,815.53</b>	<b>4,128,097.09</b>
<b>Programme 2: Energy Infrastructure &amp; development</b>				
SP4. 1 Energy Infrastructure & development	27,641,406.00	49,653,630.00	40,340,000.00	51,374,000.00
<b>Total Expenditure of P.4</b>	<b>27,641,406.00</b>	<b>49,653,630.00</b>	<b>40,340,000.00</b>	<b>51,374,000.00</b>
<b>Total Expenditure of Vote</b>	<b>1,029,948,243.91</b>	<b>984,494,061.70</b>	<b>506,063,388.60</b>	<b>560,069,727.46</b>

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

Economic Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	<b>226,966,861.38</b>	<b>222,164,802.95</b>	<b>244,381,283.25</b>	<b>268,819,411.57</b>
Compensation to Employees	69,267,500.28	72,730,875.30	80,003,962.83	88,004,359.11
Use of goods and services	62,349,367.45	115,305,338.63	126,835,872.49	139,519,459.74
Other Recurrent	95,349,993.65	34,128,589.02	37,541,447.92	41,295,592.72
<b>Capital Expenditure</b>	<b>802,981,382.53</b>	<b>762,329,258.75</b>	<b>261,682,105.35</b>	<b>291,250,315.89</b>
Other Development	802,981,382.53	762,329,258.75	261,682,105.35	291,250,315.89
<b>Total Expenditure of Vote .....</b>	<b>1,029,948,243.91</b>	<b>984,494,061.70</b>	<b>506,063,388.60</b>	<b>560,069,727.46</b>

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

Programme, Sub-Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>200,366,861.38</b>	<b>182,053,152.47</b>	<b>200,258,467.72</b>	<b>220,284,314.49</b>
Compensation to Employees	69,267,500.28	72,730,875.30	80,003,962.83	88,004,359.11
Use of goods and services	40,749,367.45	99,805,338.63	109,785,872.49	120,764,459.74
Other Recurrent	90,349,993.65	9,516,938.54	10,468,632.39	11,515,495.63

<b>Capital Expenditure</b>	<b>5,534,497.05</b>	<b>16,161,388.00</b>	<b>17,777,526.80</b>	<b>19,555,279.48</b>
Other Development	5,534,497.05	16,161,388.00	17,777,526.80	19,555,279.48
Total Expenditure	205,901,358.43	198,214,540.47	218,035,994.52	239,839,593.97
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	200,366,861.38	182,053,152.47	200,258,467.72	220,284,314.49
Compensation to Employees	69,267,500.28	72,730,875.30	80,003,962.83	88,004,359.11
Use of goods and services	40,749,367.45	99,805,338.63	109,785,872.49	120,764,459.74
Other Recurrent	90,349,993.65	9,516,938.54	10,468,632.39	11,515,495.63
<b>Capital Expenditure</b>	<b>5,534,497.05</b>	<b>16,161,388.00</b>	<b>17,777,526.80</b>	<b>19,555,279.48</b>
Other Development	5,534,497.05	16,161,388.00	17,777,526.80	19,555,279.48
Total Expenditure	205,901,358.43	198,214,540.47	218,035,994.52	239,839,593.97
<b>Programme 2: Road transport</b>				
<b>Current Expenditure</b>	<b>6,250,000.00</b>	<b>27,300,000.00</b>	<b>30,030,000.00</b>	<b>33,033,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,250,000.00	4,300,000.00	4,730,000.00	5,203,000.00
Other Recurrent	4,000,000.00	23,000,000.00	25,300,000.00	27,830,000.00
<b>Capital Expenditure</b>	<b>726,245,808.08</b>	<b>677,923,301.59</b>	<b>213,904,578.55</b>	<b>231,695,036.41</b>
Other Development	726,245,808.08	677,923,301.59	213,904,578.55	231,695,036.41
Total Expenditure	732,495,808.08	705,223,301.59	243,934,578.55	264,728,036.41
<b>Sub-Programme 2.1: Road transport</b>				
<b>Current Expenditure</b>	6,250,000.00	27,300,000.00	30,030,000.00	33,033,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,250,000.00	4,300,000.00	4,730,000.00	5,203,000.00
Other Recurrent	4,000,000.00	23,000,000.00	25,300,000.00	27,830,000.00
<b>Capital Expenditure</b>	726,245,808.08	677,923,301.59	213,904,578.55	231,695,036.41
Other Development	726,245,808.08	677,923,301.59	213,904,578.55	231,695,036.41
Total Expenditure	732,495,808.08	705,223,301.59	243,934,578.55	264,728,036.41
<b>P3; Infrastructure development</b>				
<b>Current Expenditure</b>	<b>2,600,000.00</b>	<b>3,411,650.49</b>	<b>3,752,815.53</b>	<b>4,128,097.09</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,600,000.00	1,800,000.00	1,980,000.00	2,178,000.00
Other Recurrent	1,000,000.00	1,611,650.49	1,772,815.53	1,950,097.09
<b>Capital Expenditure</b>	<b>61,309,671.40</b>	<b>27,990,939.16</b>	-	-
Other Development	61,309,671.40	27,990,939.16	-	-
Total Expenditure	63,909,671.40	31,402,589.65	3,752,815.53	4,128,097.09
<b>Sub-Programme 3.1: Infrastructure development</b>				
<b>Current Expenditure</b>	2,600,000.00	3,411,650.49	3,752,815.53	4,128,097.09
Compensation to Employees	-	-	-	-
Use of goods and services	1,600,000.00	1,800,000.00	1,980,000.00	2,178,000.00
Other Recurrent	1,000,000.00	1,611,650.49	1,772,815.53	1,950,097.09
<b>Capital Expenditure</b>	61,309,671.40	27,990,939.16	-	-
Other Development	61,309,671.40	27,990,939.16		
Total Expenditure	63,909,671.40	31,402,589.65	3,752,815.53	4,128,097.09
<b>Programme 4:Energy Infrastructure &amp; development</b>				
<b>Current Expenditure</b>	<b>17,750,000.00</b>	<b>9,400,000.00</b>	<b>10,340,000.00</b>	<b>11,374,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	17,750,000.00	9,400,000.00	10,340,000.00	11,374,000.00
Other Recurrent		-	-	-

<b>Capital Expenditure</b>	<b>9,891,406.00</b>	<b>40,253,630.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>
Other Development	9,891,406.00	40,253,630.00	30,000,000.00	40,000,000.00
Total Expenditure	27,641,406.00	49,653,630.00	40,340,000.00	51,374,000.00
<b>Sub-Programme 4.1: Energy Infrastructure &amp; development</b>				
<b>Current Expenditure</b>	17,750,000.00	9,400,000.00	10,340,000.00	11,374,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	17,750,000.00	9,400,000.00	10,340,000.00	11,374,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	9,891,406.00	40,253,630.00	30,000,000.00	40,000,000.00
Other Development	9,891,406.00	40,253,630.00	30,000,000.00	40,000,000.00
Total Expenditure	27,641,406.00	49,653,630.00	40,340,000.00	51,374,000.00



### 11.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2022/23

<b>Programme 1: General Administration &amp; Planning</b>							
<b>Outcome:</b> Enhanced quality of service delivered achieved through continuous capacity building							
<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
SP1.1 General administration & planning	HQ	Transport policy	No. of policies	2	1	1	1
		Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%	100%
<b>Programme 2: Road Transport</b>							
<b>Outcome:</b> Improved road network in the county							
SP2.1 Road transport	Roads Department	Roads management	Km of roads maintained	1,200 km	1,200 km	1,200km	1,200 km
			No. of km paved/ upgraded	400km	1,150km	1,150km	1,150km
		Upgrading town and other major roads through use of cabro pavements or to bitumen standards	No. of km paved/ upgraded	2000m <sup>2</sup>	4000m <sup>2</sup>	3000m <sup>2</sup>	3000m <sup>2</sup>
<b>Programme 3: Infrastructure development</b>							
<b>Outcome:</b> Improved working and living conditions							
	infrastructure	Completed executive block	%age completion of building	100%	100%	100%	100%

SP3.1 Infrastructure development		Completed governor residence	%age completion of building	100%	100%	100%	100%
		Completed Deputy governor’s residence	No of project designs prepared				
		Administration ion and supervision of public works services	No. of new technologies implemented	0	1	2	2
		Introduction of cheap and affordable buildings technology	No of drainage storm water channels constructed	0 metres	550 metres	600 metres	600 metres
		construction of storm water drainage and sewer systems	No of Drifts and foot bridges constructed	5	10	10	10
		Construction bridge ,drifts and foot bridges to connect cut off areas	No of Drifts and foot bridges constructed	5	10	10	10
<b>Programme 4:</b> Energy Infrastructure & development <b>Outcome:</b> Increased security and economic development							
SP4.1 Energy infrastructure & development	Energy	Establish energy coordination unit	Feasibility report done	1	0	0	0
		Feasibility study on green energy harvesting	No of Power plants operationalized	2	3	3	2

		Harnessed renewable energy	No. of street lights	100	100	120	120
		Installation of street lights	No. of markets	60	60	60	50
		Installation of flood lights	No. of institutions	90	90	90	30
		Power connection to institutions & public utilities	No, of public utilities connected	50	50	50	50

## **12.0 DEPARTMENT OF LANDS, URBAN DEVELOPMENT, ENVIRONMENT AND CLIMATE CHANGE**

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

#### **Part A. Vision**

Well-planned towns and regions that nurture optimal use of resources for maximum productivity and enhanced livability.

#### **Part B. Mission**

To deliver security of tenure to the residents of Makueni in conducive, well-planned urban and rural regions through a participatory process that creates a culture of good personal planning amongst the residents and protect, conserve and promote environment and Natural Resources management

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

In the Financial year 2018/19, the department spent Kshs 183,770,967.75 against a total budget of Kshs. 307,881,428.39 representing 60 per cent absorption rate.

#### **Survey, Mapping and Titling**

To enhance security of land tenure, the county supported issuance of market title deeds by compiling 7 markets and survey files forwarded to the Director of Survey for approval. Surveyed Wayani, Nguu, Ziواني, and Kiboko A, B&C to facilitate the issuance of title deeds. The title for Kiboko A, B&C has been obtained from KARLO and submitted to the Ministry of Lands NLC and the county has made follow up with NLC. The department issued 18,047 title deeds to landowners and forwarded surveyed reports to the Director of Survey to approve and facilitate the issuance of ownership documents. The department engaged in the purchase of land for various infrastructural development. A land parcel for Kathonzweni Stock Yard was purchased and transfer document prepared, while Nooka Primary and Kativani TTI parcels were purchased and await transfer of the land to be registered under the county government. Purchase of Mulala Playing Ground, Makutano Talent Centre and Kithuni Dispensary were delayed due to lack of land ownership documents while no suitable land was identified for dumpsites for Tawa and Mbumbuni Markets.

In the FY 2019/20, the department is finalizing land survey and mapping of Wote Town; Survey & titling of Kathekani B (8 villages; Ndivuni, Somba, Ngai Ndethya, Ndauni, Matinga, Athiani, Silanga, Kambu); 1012 title deeds for Wayani have been prepared; 1049 title deeds for Nguu have been printed; 324 affidavits approved by Legal Department for filing in court and 186 Petitions already submitted to Registrar of Court and filed in court ready to be gazetted. The county is also purchasing land for Nduumoni and Kanthuni dispensaries and land for Mukuyuni and Itangini

Markets. Finalization of planning of Ikoyo, Ziواني and Ngai Ndethya, subdivision of DWA, KEVANDA is ongoing pending cabinet approval.

### **Urban Development**

To enhance urban development, the department prepared and approved 10 urban land use plans for Wote, Kikima, Kambu, Mtito Andei, Nunguni, Kasikeu, Malili and Kibwezi on which their implementation will ensure controlled urban development. The county refurbished Malikiti Vegetable Market and constructed Wote Green Public Park in conjunction with world bank. The public park has green recreational spaces and ICT innovation hub and its commissioning is expected to spur economic growth in Wote and larger Makueni County by creating a vibrant environment that encourages job creation and enhanced business. In effort to support of enhanced land management, the government has been automating land records & land use plans and spatial data. The GIS lab was equipped with the appropriate software and spatial data to profile market plots. GIS employees were trained on appropriate skills for handling and maintaining GIS information and database.

In the FY 2019/20, the department is finalizing land information management system for Wote Town, urban planning of 12 markets, completion of Wote Malikiti & Green Park and Development of a conventional solid and liquid waste disposal for Wote town, mapping of functions for Wote Municipality, development of an integrated urban development plan and a spatial plan for Wote Municipality.

### **Environment Conservation**

The department carried out tree planting initiatives with the aim of increasing forest cover. It also supported 4 groups in the establishment of tree nurseries through; supply of tree establishment materials. It constructed 15 gabions, planted 2,150 trees at Kiu catchment area and carried out rehabilitation of forests by terracing and soil conservation in hilltops. Other achievements include; drafting environment policy and solid waste policy.

### **Development Challenges**

The subsector is faced with various development challenges. Some of them include: low proportion of households with title deeds in the county which is estimated at 30 per cent. The high sub division of land, the average farm size is 1.2 hectare; into small uneconomical pieces of land undermine commercialized agriculture in the county. The high urbanization rate in the county and with increasing trend of rural urban migration will lead to population pressure in the towns and increased demand for social services. Other development challenges facing the sub sector are: delayed urban planning, partially devolved functions, high community expectations and political interference in titling and urban planning process, encroachment of public land, and inadequate preparedness and response to disaster in the urban areas.

On environment and climate change, the county is also experiencing the effects of global warming and climate change; severe weather extremes, destruction of water catchment areas and ecosystems leading to environmental degradation. Increase in population has led to increased competition for land uses for agriculture and wild life as well as increased demand for forest products. River Athi is one of the permanent rivers in the county but the water is contaminated due to disposal of untreated industrial waste. As a result, the water is unfit for human consumption. The recent oil spillage in Thange and Kiboko Rivers affected access to water for the residents.

### **12.3 Planned priority objectives and outputs for the 2020/21 Budget**

#### **Survey, Mapping and Titling**

In the FY 2020/21, the county will strengthen the land use through market survey and plot validation and preparation of survey plans. This will enhance land management and tenure through spatial planning, survey, mapping and titling to increase the percentage of landowners with title needs through collaboration with National Land Commission (NLC).

#### **Urban Planning**

To Improve Urban Planning, the county will support implementation of urban land use plans for Mbumbuni and Mtito Andei. This will spur urbanization through development control and coordinated infrastructure development.

#### **Wote Municipality**

In the FY 2020/21, the county will improve urban infrastructure within the municipality by paving urban access roads for Wote Town and installing high mask floodlights in major towns within the municipality.

#### **Mining, Mapping and Exploration**

Enhance mapping, exploration and development of the existing mineral resources, established and operationalize Artisanal Mining Committees; and finalize and enforce county mining policy. The government will strengthen cooperative movement to assist farmers to seek for market both locally and internationally.

#### **Environment Conservation**

The county will enhance urban infrastructure development through construction of Wote Decentralized Treatment Facility for managing solid and liquid waste.

### **12.4 Programme Objectives/Overall Outcome**

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

P.5	Environment management and protection	To protect, conserve and sustainably manage the environment
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## 12.5 Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs. Millions)

Programme/ Sub Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	40,996,175.17	45,987,483.93	50,586,232.32	55,644,855.56
<b>Total Expenditure of P.1</b>	40,996,175.17	45,987,483.93	50,586,232.32	55,644,855.56
<b>Programme 2: : Land Survey &amp; Mapping</b>				
SP2. 1 : Land Survey & Mapping	28,626,900.00	66,374,155.00	7,562,717.88	8,318,989.67
<b>Total Expenditure of P.2</b>	28,626,900.00	66,374,155.00	7,562,717.88	8,318,989.67
<b>P3; Urban planning</b>				
SP3. 1 Urban planning	278,527,938.90	226,012,928.15	71,591,393.61	78,750,532.97
<b>Total Expenditure of P.3</b>	278,527,938.90	226,012,928.15	71,591,393.61	78,750,532.97
<b>Programme 2: Mining mapping &amp; development</b>				
SP4. 1 Mining mapping & development	2,621,970.56	1,422,500.00	1,564,750.00	1,721,225.00
<b>Total Expenditure of P.4</b>	2,621,970.56	1,422,500.00	1,564,750.00	1,721,225.00
<b>P5: Environment conservation</b>				
SP5. 1 Environment Conservation	-	127,116,159.40	84,357,390.12	92,793,129.13
<b>Total Expenditure of P.5</b>	-	127,116,159.40	84,357,390.12	92,793,129.13
<b>Total Expenditure of Vote</b>	<b>350,772,984.63</b>	<b>466,913,226.48</b>	<b>215,662,483.93</b>	<b>237,228,732.32</b>

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

Expenditure Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	<b>59,998,643.23</b>	<b>94,771,483.93</b>	<b>104,248,632.32</b>	<b>114,673,495.56</b>
Compensation to Employees	29,026,175.17	30,477,483.93	33,525,232.32	36,877,755.56
Use of goods and services	17,876,602.56	19,594,000.00	21,553,400.00	23,708,740.00
Other Recurrent	13,095,865.50	44,700,000.00	49,170,000.00	54,087,000.00
<b>Capital Expenditure</b>	<b>290,774,341.40</b>	<b>372,141,742.55</b>	<b>111,413,851.61</b>	<b>122,555,236.77</b>
Other Development	290,774,341.40	372,141,742.55	111,413,851.61	122,555,236.77
<b>Total Expenditure of Vote</b>	<b>350,772,984.63</b>	<b>466,913,226.48</b>	<b>215,662,483.93</b>	<b>237,228,732.32</b>

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

<b>Expenditure Classification</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>40,996,175.17</b>	<b>40,987,483.93</b>	<b>45,086,232.32</b>	<b>49,594,855.56</b>
Compensation to Employees	29,026,175.17	30,477,483.93	33,525,232.32	36,877,755.56
Use of goods and services	9,520,000.00	9,110,000.00	10,021,000.00	11,023,100.00
Other Recurrent	2,450,000.00	1,400,000.00	1,540,000.00	1,694,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
Other Development	-	5,000,000.00	5,500,000.00	6,050,000.00
<b>Total Expenditure</b>	<b>40,996,175.17</b>	<b>45,987,483.93</b>	<b>50,586,232.32</b>	<b>55,644,855.56</b>
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>40,996,175.17</b>	<b>40,987,483.93</b>	<b>45,086,232.32</b>	<b>49,594,855.56</b>
Compensation to Employees	29,026,175.17	30,477,483.93	33,525,232.32	36,877,755.56
Use of goods and services	9,520,000.00	9,110,000.00	10,021,000.00	11,023,100.00
Other Recurrent	2,450,000.00	1,400,000.00	1,540,000.00	1,694,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
Other Development	-	5,000,000.00	5,500,000.00	6,050,000.00
<b>Total Expenditure</b>	<b>40,996,175.17</b>	<b>45,987,483.93</b>	<b>50,586,232.32</b>	<b>55,644,855.56</b>
<b>Programme 2: Land Survey &amp; Mapping</b>				
<b>Current Expenditure</b>	<b>2,400,000.00</b>	<b>1,280,000.00</b>	<b>1,408,000.00</b>	<b>1,548,800.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,200,000.00	1,130,000.00	1,243,000.00	1,367,300.00
Other Recurrent	200,000.00	150,000.00	<b>165,000.00</b>	<b>181,500.00</b>
<b>Capital Expenditure</b>	<b>26,226,900.00</b>	<b>65,094,155.00</b>	<b>71,603,570.50</b>	<b>78,763,927.55</b>
Other Development	26,226,900.00	65,094,155.00	6,154,717.88	6,770,189.67
<b>Total Expenditure</b>	<b>28,626,900.00</b>	<b>66,374,155.00</b>	<b>7,562,717.88</b>	<b>8,318,989.67</b>
<b>Sub-Programme 2.1: Land Survey &amp; Mapping</b>				
<b>Current Expenditure</b>	<b>2,400,000.00</b>	<b>1,280,000.00</b>	<b>1,408,000.00</b>	<b>1,548,800.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,200,000.00	1,130,000.00	1,243,000.00	1,367,300.00
Other Recurrent	200,000.00	150,000.00	165,000.00	181,500.00
<b>Capital Expenditure</b>	<b>26,226,900.00</b>	<b>65,094,155.00</b>	<b>6,154,717.88</b>	<b>6,770,189.67</b>
Other Development	26,226,900.00	65,094,155.00	6,154,717.88	6,770,189.67
<b>Total Expenditure</b>	<b>28,626,900.00</b>	<b>66,374,155.00</b>	<b>7,562,717.88</b>	<b>8,318,989.67</b>
<b>P3; Urban planning</b>				
<b>Current Expenditure</b>	<b>14,321,597.50</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,875,732.00	1,200,000.00	1,320,000.00	1,452,000.00



Other Recurrent	10,445,865.50	400,000.00	440,000.00	484,000.00
<b>Capital Expenditure</b>	<b>264,206,341.40</b>	<b>224,412,928.15</b>	<b>69,831,393.61</b>	<b>76,814,532.97</b>
Other Development	264,206,341.40	224,412,928.15	69,831,393.61	76,814,532.97
Total Expenditure	278,527,938.90	226,012,928.15	71,591,393.61	78,750,532.97
<b>Sub-Programme 3.1: Urban planning</b>				
<b>Current Expenditure</b>	14,321,597.50	1,600,000.00	1,760,000.00	1,936,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,875,732.00	1,200,000.00	1,320,000.00	1,452,000.00
Other Recurrent	10,445,865.50	400,000.00	440,000.00	484,000.00
<b>Capital Expenditure</b>	264,206,341.40	224,412,928.15	69,831,393.61	76,814,532.97
Other Development	264,206,341.40	224,412,928.15	69,831,393.61	76,814,532.97
Total Expenditure	<b>278,527,938.90</b>	<b>226,012,928.15</b>	<b>71,591,393.61</b>	<b>78,750,532.97</b>
<b>Programme 4: Mining mapping &amp; development</b>				
<b>Current Expenditure</b>	<b>2,280,870.56</b>	<b>1,422,500.00</b>	<b>1,564,750.00</b>	<b>1,721,225.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,280,870.56	1,422,500.00	1,564,750.00	1,721,225.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>341,100.00</b>	-	-	-
Other Development	341,100.00	-	-	-
Total Expenditure	<b>2,621,970.56</b>	<b>1,422,500.00</b>	<b>1,564,750.00</b>	<b>1,721,225.00</b>
<b>Sub-Programme 4.1: Mining mapping &amp; development</b>				
<b>Current Expenditure</b>	2,280,870.56	1,422,500.00	1,564,750.00	1,721,225.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,280,870.56	1,422,500.00	1,564,750.00	1,721,225.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	341,100.00	-	-	-
Other Development	341,100.00	-	-	-
Total Expenditure	<b>2,621,970.56</b>	<b>1,422,500.00</b>	<b>1,564,750.00</b>	<b>1,721,225.00</b>
<b>Programme 5: Environment Management and Protection</b>				
<b>Current Expenditure</b>	-	<b>49,481,500.00</b>	<b>54,429,650.00</b>	<b>59,872,615.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,731,500.00	7,404,650.00	8,145,115.00
Other Recurrent	-	42,750,000.00	47,025,000.00	51,727,500.00
<b>Capital Expenditure</b>	<b>61,280,762.65</b>	<b>77,634,659.40</b>	<b>29,927,740.12</b>	<b>32,920,514.13</b>
Other Development	61,280,762.65	77,634,659.40	29,927,740.12	32,920,514.13
Total Expenditure	<b>61,280,762.65</b>	<b>127,116,159.40</b>	<b>84,357,390.12</b>	<b>92,793,129.13</b>
<b>Sub-Programme 5.1: Environment Management and Protection</b>				
<b>Current Expenditure</b>	-	49,481,500.00	54,429,650.00	59,872,615.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,731,500.00	7,404,650.00	8,145,115.00
Other Recurrent	-	42,750,000.00	47,025,000.00	51,727,500.00
<b>Capital Expenditure</b>	61,280,762.65	77,634,659.40	29,927,740.12	32,920,514.13

Other Development	61,280,762.65	77,634,659.40	29,927,740.12	32,920,514.13
Total Expenditure	<b>61,280,762.65</b>	<b>127,116,159.40</b>	<b>84,357,390.12</b>	<b>92,793,129.13</b>

## 12.8 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP1.1 General Administration & support services	Land department	Effective support services for delivery of departments programmes	No. of M & E reports prepared on quarterly basis Number of cases filed and resolved	4 Continuous	4 Continuous	4 Continuous	4 Continuous
		Minutes of staff meetings	No. of department's meeting held	12	12	12	12
		Fully functional GIS Lab	GIS installation Number of staff using the GIS Lab	80% complete	100% complete	Roll out to all the Sub Counties.	
		Land Management Information system (LIMS)	Number of records digitized Complete inventory of all public land in the county	70%	100%		
SP2.1 Physical Planning of towns	Land department	Well planned towns	No of land use plans implemented	4 ULUPs No of ULUPs Prepared	2 ULUPs 5	10 ULUPs 12	12 ULUPs 12
		Kenya Urban Support Project	Cabro paving and street light of Wote town				
SP3.1 Land survey for titling	Land department	Survey for Issuance of Title Deeds Support	No of markets survey	9 markets	5 markets	12 markets	12 markets
			No of settlement schemes surveyed and titled	5 schemes	3 schemes	5 schemes	5 schemes
			No. of titles issued Land parcels purchased	100,000 titles	2,000 titles 3 parcels	30,000 titles	30,000 titles
SP4.1 Mining mapping & development	Land department	Improved mining exploration	No of artisanal committees prepared	1 (county)	6 (1 Per sub county)	6 (1 Per sub county)	6 (1 Per sub county)
SP5.1 Environment	Land department	Improved environment conservation	No of DTF constructed		Wote DTF	2	2
			No of toilet constructed		20 toilets	20	20

management and protection			No of sessions conserved		14	20	20
			No of skip loaders purchased		6	6	6

### **13.0 DEPARTMENT OF DEVOLUTION, COUNTY ADMINISTRATION, PUBLIC SERVICE AND YOUTH**

#### **13.1 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

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

In the financial year 2019/20, the department of Devolution, County Administration, Public service and Youth has coordinated government business and development activities from the county level to the sub ward level through the county administration unit.

The process of citizen engagement and public participation has been enhanced through formulation of Community Action Plans (CAPs) at cluster level that are expected to enhance sustainable development. The department has also completed the construction of the County fire station at the county headquarters that will improve the response to fire related disasters and emergencies. The infrastructural developments at Kibwezi East Sub county has created a conducive environment for service delivery to citizenry.

The department will continually provide leadership and coordination of government functions through the development of policies and programs for sustainable service delivery and transformational devolution. The department seeks to strengthen development committees and implement cluster community action strategies for meaningful community initiated development.

#### **13.3 Programme Objectives**

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

### 13.4 Summary of Expenditure by Programmes, 2020/21 – 2022/23 (Kshs. Millions)

Programme/ Sub Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	250,153,769.79	200,109,016.43	246,777,548.38	265,856,885.25
<b>Total Expenditure of P.1</b>	250,153,769.79	200,109,016.43	246,777,548.38	265,856,885.25
<b>Programme 2: :Public Participation &amp; Civic Education</b>				
SP2. 1 :Public Participation & Civic Education	25,885,474.00	39,590,000.00	30,000,000.00	33,000,000.00
<b>Total Expenditure of P.2</b>	25,885,474.00	39,590,000.00	30,000,000.00	33,000,000.00
<b>Programme 3; Information and communication</b>				
SP3. 1 Information and communication	1,550,000.00	5,070,000.00	5,577,000.00	6,134,700.00
<b>Total Expenditure of P.3</b>	1,550,000.00	5,070,000.00	5,577,000.00	6,134,700.00
<b>Programme 4: Enforcement and compliance</b>				
SP4. 1 Enforcement and compliance	13,400,000.00	41,950,000.00	20,000,000.00	20,000,000.00
<b>Total Expenditure of P.4</b>	13,400,000.00	41,950,000.00	20,000,000.00	20,000,000.00
<b>Programme 5: Volunteerism &amp; mentorship</b>				
SP5. 1 Volunteerism & mentorship	14,000,000.00	-	-	-
<b>Total Expenditure of P.5</b>	14,000,000.00	-	-	-
<b>Programme 6; Youth Development support &amp; Empowerment</b>				
SP6. 1 Youth Development	69,025,968.04	47,696,344.04	21,347,500.00	23,482,250.00
<b>Total Expenditure of Vote</b>	<b>374,015,211.83</b>	<b>334,415,360.47</b>	<b>323,702,048.38</b>	<b>348,473,835.25</b>

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

Expenditure Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	<b>279,382,925.79</b>	<b>266,968,629.83</b>	<b>261,671,492.81</b>	<b>285,838,642.09</b>
Compensation to Employees	158,699,470.79	166,634,444.33	183,297,888.76	201,627,677.64
Use of goods and services	113,183,455.00	94,775,000.00	72,258,500.00	77,484,350.00
Other Recurrent	7,500,000.00	5,559,185.50	6,115,104.05	6,726,614.46
<b>Capital Expenditure</b>	<b>94,632,286.04</b>	<b>67,446,730.64</b>	<b>62,030,555.57</b>	<b>62,635,193.15</b>
Other Development	94,632,286.04	67,446,730.64	62,030,555.57	62,635,193.15
<b>Total Expenditure of Vote</b>	<b>374,015,211.83</b>	<b>334,415,360.47</b>	<b>323,702,048.38</b>	<b>348,473,835.25</b>

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

<b>Programme/ Sub Programme</b>	<b>Revised Budget Estimates (3) 2019/20</b>	<b>FY 2020/21 Budget Estimates</b>	<b>Projected Budget Estimates FY 2021/22</b>	<b>Projected Budget Estimates FY 2022/23</b>
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>226,547,451.79</b>	<b>186,133,629.83</b>	<b>204,746,992.81</b>	<b>225,221,692.09</b>
Compensation to Employees	158,699,470.79	166,634,444.33	183,297,888.76	201,627,677.64
Use of goods and services	60,347,981.00	13,940,000.00	15,334,000.00	16,867,400.00
Other Recurrent	7,500,000.00	5,559,185.50	6,115,104.05	6,726,614.46
<b>Capital Expenditure</b>	<b>23,606,318.00</b>	<b>13,975,386.60</b>	<b>42,030,555.57</b>	<b>40,635,193.15</b>
Other Development	23,606,318.00	13,975,386.60	42,030,555.57	40,635,193.15
Total Expenditure	250,153,769.79	200,109,016.43	246,777,548.38	265,856,885.25
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>226,547,451.79</b>	<b>186,133,629.83</b>	<b>204,746,992.81</b>	<b>225,221,692.09</b>
Compensation to Employees	158,699,470.79	166,634,444.33	183,297,888.76	201,627,677.64
Use of goods and services	60,347,981.00	13,940,000.00	15,334,000.00	16,867,400.00
Other Recurrent	7,500,000.00	5,559,185.50	6,115,104.05	6,726,614.46
<b>Capital Expenditure</b>	<b>23,606,318.00</b>	<b>13,975,386.60</b>	<b>42,030,555.57</b>	<b>40,635,193.15</b>
Other Development	23,606,318.00	13,975,386.60	42,030,555.57	40,635,193.15
Total Expenditure	250,153,769.79	200,109,016.43	246,777,548.38	265,856,885.25
<b>Programme 2: Public Participation &amp; civic education</b>				
<b>Current Expenditure</b>	<b>22,885,474.00</b>	<b>32,590,000.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>
Compensation to Employees		-	-	-
Use of goods and services	22,885,474.00	32,590,000.00	30,000,000.00	33,000,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>3,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>
Other Development	3,000,000.00	7,000,000.00		
Total Expenditure	25,885,474.00	39,590,000.00	30,000,000.00	33,000,000.00
<b>Sub-Programme 2.1: Public Participation</b>				
<b>Current Expenditure</b>	<b>22,885,474.00</b>	<b>32,590,000.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	22,885,474.00	32,590,000.00	30,000,000.00	33,000,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>3,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>
Other Development	3,000,000.00	7,000,000.00		
Total Expenditure	25,885,474.00	39,590,000.00	30,000,000.00	33,000,000.00
<b>Programme 3: Information &amp; Communication</b>				
<b>Current Expenditure</b>	<b>1,550,000.00</b>	<b>5,070,000.00</b>	<b>5,577,000.00</b>	<b>6,134,700.00</b>
Compensation to Employees	-	-	-	-

Use of goods and services	1,550,000.00	5,070,000.00	5,577,000.00	6,134,700.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,550,000.00	5,070,000.00	5,577,000.00	6,134,700.00
<b>Sub-Programme 3.1: Information &amp; Communication</b>				
<b>Current Expenditure</b>	1,550,000.00	5,070,000.00	5,577,000.00	6,134,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,550,000.00	5,070,000.00	5,577,000.00	6,134,700.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,550,000.00	5,070,000.00	5,577,000.00	6,134,700.00
<b>Programme 4: Enforcement and compliance</b>				
<b>Current Expenditure</b>	<b>13,400,000.00</b>	<b>41,950,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	13,400,000.00	41,950,000.00	20,000,000.00	20,000,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	13,400,000.00	41,950,000.00	20,000,000.00	20,000,000.00
<b>Sub-Programme 4.1: Enforcement and compliance</b>				
<b>Current Expenditure</b>	13,400,000.00	41,950,000.00	20,000,000.00	20,000,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	13,400,000.00	41,950,000.00	20,000,000.00	20,000,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	13,400,000.00	41,950,000.00	20,000,000.00	20,000,000.00
<b>Programme 4: Volunteerism &amp; mentorship</b>				
<b>Current Expenditure</b>	<b>14,000,000.00</b>	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	14,000,000.00	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	14,000,000.00	-	-	-
<b>Sub-Programme 4.1: Volunteerism &amp; mentorship</b>				
<b>Current Expenditure</b>	14,000,000.00	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	14,000,000.00	-	-	-
Other Recurrent	-	-	-	-



<b>Capital Expenditure</b>	-	-	-	-
Other Development		-	-	-
Total Expenditure	14,000,000.00	-	-	-
<b>Programme 5: Youth Development support &amp; Empowerment</b>				
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,225,000.00</b>	<b>1,347,500.00</b>	<b>1,482,250.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,000,000.00	1,225,000.00	1,347,500.00	1,482,250.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>68,025,968.04</b>	<b>46,471,344.04</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>
Other Development	68,025,968.04	46,471,344.04	20,000,000.00	22,000,000.00
Total Expenditure	69,025,968.04	47,696,344.04	21,347,500.00	23,482,250.00
<b>Sub-Programme 4.1: Youth Development support &amp; Empowerment</b>				
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,225,000.00</b>	<b>1,347,500.00</b>	<b>1,482,250.00</b>
Compensation to Employees		-	-	-
Use of goods and services	1,000,000.00	1,225,000.00	1,347,500.00	1,482,250.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>68,025,968.04</b>	<b>46,471,344.04</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>
Other Development	68,025,968.04	46,471,344.04	20,000,000.00	22,000,000.00
Total Expenditure	69,025,968.04	47,696,344.04	21,347,500.00	23,482,250.00

### 13.7 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme;</b> General administration & planning <b>Outcome:</b> Well-coordinated public service offering efficient and effective services.							
		Progress reports on implementation of projects	12	Monthly progress reports	12	12	12
		Barazas / forums	400	No. of forums / barazas	400	400	400
		Well-coordinated Decentralized services	72	No of sub-county coordination meetings	72	72	72
			360	No of ward coordination meetings	360	360	360
<b>Programme;</b> County Enforcement and compliance <b>Outcome:</b> High quality Compliance of law and order in society							
			30	Enforcement uniform purchased	0	20	0
				Number of officers trained	36	50	50
<b>Programme;</b> Disaster Management <b>Outcome:</b> Reduced disaster incidences, impact and response time							
		Increased disaster preparedness, response and coordination		Number of disaster responses	10	20	30
				No. of disaster coordination centers established	1		
<b>Programme;</b> Public Participation & Civic Education <b>Outcome:</b> Improved community participation in county development							
		Public participation and Community programmes forums.		Number of public participation forums held	33,	3,612	3,612
		Implementation of Community Action Plans		% of development committees implementing community driven initiatives	50	50	50

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2020/21	2021/22	2022/23
		Citizens sensitized, trained and educated on civic education and public participation		No. of people reached on themed Civic Education	1000	1000	1000
		Operational peoples government		No of functional development committees	4087	4087	4087
<b>Programme; Youth empowerment</b>							
<b>Outcome: Economically and socially empowered youths</b>							
		Youths trained on Agripreneuship		Number of youths trained	2000	4000	5000
		Youths engaged on Makueni Youth Apprenticeship d		Number of youth engaged in MYAP programme	250	300	350

## **14.0 DEPARTMENT OF EDUCATION, SPORTS & ICT**

### **14.1 Department's vision and mission**

#### **Part A. Vision**

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

#### **Part B. 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.

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

The Department of Education, Sports and ICT has five major sectors/directorate which work in a coordinated manner to deliver its mandate. The directorates are in two major divisions namely Division of Education (Early Childhood Development Education, Technical Training and Support to Education directorates) and the Sports and ICT division. The major achievements for the department in the can be highlighted along the directorates as follows:-

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

The directorate has engaged heavily in creation of a conducive learning environment through infrastructure development, capacity development for the caregivers, provision of water through installation of tanks in all newly constructed classrooms as well as provision of teaching aid. In the FY 2018/19, the department spent Kshs 98,307,787.99 (72 per cent absorption rate) to support the Early Childhood Development Education (ECDE) programme. This involved construction of 38 ECDE centres and installation of a 5,000 litres water tank in every facility and capacity building to 10 officers and 2,447 ECDE teachers on Competency-Based Curriculum and in adopting and implementation of the National Pre-Primary School Policy. In the FY 2019/20, the department is constructing 26 more ECDE centres and installation of 5,000 litre water tanks for harvesting rain water. To promote hygiene among the pupil and ensure improved sanitation, the department has overseen installation of hand washing facilities in all the 1,217 public ECDE centres.

#### **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. The County has spent Kshs 56,200,966.78, for infrastructure development and equipping of 8 CTTIs. Under the CTTI capitation programme, the Government employed 33 new instructors, subsidized end course Trade Test exams for all the 2,078 second year trainees and enhanced skills of 46 managers on administrative skills. The National Government Vocational Training Centres Support

Grant (VTCSG) for CTTIs supported 4,607 trainees in 51 CTTIs and supported four CTTIs to start income-generating activities. The grant has also enabled the trainees to participate in sports, ASK show and music activities winning four trophies. These interventions were meant to improve the retention in the CTTIs and increase the revenue collection for the CTTIs. In addition, 136 Instructors have been trained on Competency Based skills training while 46 managers have been trained on management and administrative skills including financial literacy.

### **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 2018/19 saw utilization of Kshs 31,402,438.00 in service provision to the vulnerable, needy and bright students. Of this expenditure, Kshs 24,000,000.00 was spent on the county bursaries and scholarships programme. By closure of the financial year, 1,050 learners were awarded bursaries and 94 given full scholarships as they joined Form One. In the FY 2019/20, the government has offered scholarship to 95 new students leading to a total number of 379 scholarship beneficiaries while 2,926 students were issued with bursaries. This has led to an increase in the total number of bursary beneficiaries to 45,595 at a total cost of Kshs. 351million since FY 2013/14. In the scholarship programme, 37 beneficiaries are pursuing higher education in various institutions in the country. The department also organized three motivational workshops for primary and secondary teachers which has seen various schools provide full scholarships to 50 students joining form one in 2020.

### **Sports**

The department has been very keen on the development of youth through provision of safe training spaces for skills acquisition and talent development.

In sports, the county has supported youth to participate in County and National sporting activities namely SUPA CUP/Kenya Youth Inter-County Sports Association (KYISA) where over 1,500 of them participated. The county participated in the 2019 KYISA games held in Busia County in which the men basketball team emerged as the runners up while the women basketball team emerged third best.

On sport development, the county spent Kshs 14,491,752.00 (30 per cent absorption rate) of the Kshs 48,644,248.81 on the following sporting activities; *Ligi Mashinani* and county rugby team - division one league. The programme has resulted in transitioning of four youths (one boy and three girls) to different elite clubs. A total of 750 teams have participated in the ward based league championships (*Ligi Mashinani*).

The department has also mainstreamed PWDs in the sporting activities and this saw 20 youths participate in Special Olympics competition in Cairo, Egypt in February 2020. The men soccer team emerged the best while two athletes won two medals (one gold and one bronze).

In sports infrastructure development, the department has overseen completion of the long-stalled Sultan Hamud stadium while eight more playgrounds are being developed. Phase three of Makueni talent centre at Ngakaa is ongoing and will be completed in by June 2020.

## ICT

The department spent Kshs 19,122,700.00 (84 per cent absorption rate) on activities meant to increase access to ICT services by the public and enhance the use of ICT in county service delivery. Some of the key activities implemented included Advanced Computer Training (*Tusomeei Computer Nduani phase 11*) for 121 youths and enhancing access to ICT skills in the CICs established within the county. The department operationalized four more CIC namely Kalawa, Mavindini, Nthongoni and in Itumbule (in Ngaamba Sub Ward) in efforts to increase ICT literacy in the county and enhance provision of public services. *Ajira* digital programme in collaboration with the national government was implemented and involved training of 236 youths on undertaking online jobs. 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. The department collaborated with global technology giant, Google to empower 4,893 citizens with ICT skills in efforts to address youth unemployment through ICT enabled job opportunities.

In networks infrastructure, the department operationalized biometric access control system at the new executive office block and hosted biometric identification system for Makueni UHC programme which is accessible in the 10 sub county hospitals. The department is in the process of operationalizing Lands Information Management System in collaboration with the department of lands. In FY 2019/20 the department is in the process of establishment of a mini-public WIFI targeting 5,000 users, implemented security surveillance systems to track and monitor activities of the populace within the green park. In addition, the department has extended GoMC network to the executive residences.

In collaboration with ICT Authority in the NOFBI (National Optic Fibre Backbone) project, termination has been done in the executive building awaiting operationalization. In FY 2020/21, the programme will be extended to the other county government installations within the sub county headquarters, such as county hospitals, CICs and sub county administration offices.

To help disseminate government and other development information to the citizens, the SMS platform has been able to send and receive 3,247,544 SMS. The department is in the process of establishing an ICT innovation hub in the ongoing Makueni Green Park.

### 14.3 Development Priorities for FY 2020/21

The department will establish Makueni School of development studies, equip the ICT innovation hub, promote ICT connectivity, e-governance, e-economy, develop an ICT masterplan and finalize on the county ICT policy. In order to improve learning environment for pre-school learners, the department will construct 17 ECDE centres in the county and facilitate participation of the learners in ECDE Activities. In the technical training directorate, the department will improve learning infrastructure in 3 CTTI and equip one CTTI to a resource centre and operationalize 3 CTTIs. The department will also subsidize exam fees for 2,100 second years in CTTIs. In support to education, the department will support 467 learners in the scholarship programme and approximately 4,000 with bursaries. The directorate of sports commits to enhance access to standard sports infrastructure and talent development opportunities. This will be through development of

makutano talent center and Makueni Talent Academy-Ngakaa and develop 6 play fields in the county. In addition, the directorate will facilitate sporting competitions and supply of sports gear and equipment in wards which have budgeted for such items.

#### 14.4 Programme Objectives/Overall Outcome

Programme Name	Objective
P 1: General administration & planning	To provide effective and efficient linkages between the programs of the sector
P 2: Early childhood development education	To enhance access, quality, equity and relevance Early Childhood Development and Education
P3: Technical training & non-formal education	To provide access to quality and relevant training to young people in youth polytechnics
P4; Support to Education and Library Services	To enhance access, retention and quality of education and training
P5; ICT Infrastructure & Systems Development	To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data.
P6; Sports development	To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.

#### 14.5 Summary of Expenditure by Programmes, 2019/20 – 2022/23 (KShs. Millions)

Programme/ Sub Programme	Revised Budget Estimates 2019/20	Budget (3)	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>					
SP1. 1 General administration & planning	271,399,605.84		273,157,281.77	300,473,009.95	330,520,310.94
<b>Total Expenditure of P.1</b>	271,399,605.84		273,157,281.77	300,473,009.95	330,520,310.94
<b>Programme 2: Early childhood education</b>					
SP1. 1 Early childhood education	151,071,269.98		86,729,409.67	57,209,355.32	62,930,290.85
<b>Total Expenditure of P.1</b>	151,071,269.98		86,729,409.67	57,209,355.32	62,930,290.85
<b>Programme 3: Technical training &amp; non formal education</b>					
SP1. 1 Technical training & non formal education	120,384,615.20		104,752,012.87	73,156,635.34	67,922,298.87
<b>Total Expenditure of P.1</b>	120,384,615.20		104,752,012.87	73,156,635.34	67,922,298.87
<b>Programme 4: Support to Education and library services</b>					
SP1. 1 Support to education	63,794,603.58		71,579,242.00	72,448,860.00	79,693,746.00
<b>Total Expenditure of P.1</b>	63,794,603.58		71,579,242.00	72,448,860.00	79,693,746.00
<b>Programme 5; ICT Infrastructure &amp; Systems Development</b>					

SP3. 1 ICT Infrastructure & Systems Development	38,021,963.02	41,825,682.87	31,449,921.66	34,594,913.82
<b>Total Expenditure of P.3</b>	<b>38,021,963.02</b>	<b>41,825,682.87</b>	<b>31,449,921.66</b>	<b>34,594,913.82</b>
<b>Programme 6; Youth Development support &amp; Empowerment</b>				
SP6. 1 Youth Development	3,686,395.06	-	-	-
<b>Total Expenditure of P.6</b>	<b>3,686,395.06</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 7: Sports Development</b>				
SP7. 1 Sports Development	96,172,240.77	89,603,211.66	26,251,778.21	28,876,956.03
<b>Total Expenditure of P.7</b>	<b>96,172,240.77</b>	<b>89,603,211.66</b>	<b>26,251,778.21</b>	<b>28,876,956.03</b>
<b>Total Expenditure of Vote</b>	<b>744,530,693.45</b>	<b>667,646,840.83</b>	<b>560,989,560.46</b>	<b>604,538,516.51</b>

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

Economic Classification	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Current Expenditure</b>	<b>406,408,242.14</b>	<b>381,403,674.64</b>	<b>419,544,042.10</b>	<b>461,498,446.31</b>
Compensation to Employees	249,374,905.24	261,843,650.50	288,028,015.55	316,830,817.11
Use of goods and services	37,548,072.00	20,313,631.27	22,344,994.40	24,579,493.84
Other Recurrent	119,485,264.90	99,246,392.87	109,171,032.16	120,088,135.37
<b>Capital Expenditure</b>	<b>338,122,451.30</b>	<b>286,243,166.19</b>	<b>141,445,518.36</b>	<b>143,040,070.19</b>
Other Development	338,122,451.30	286,243,166.19	141,445,518.36	143,040,070.19
<b>Total Expenditure of Vote</b>	<b>744,530,693.45</b>	<b>667,646,840.83</b>	<b>560,989,560.46</b>	<b>604,538,516.51</b>

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

Programme/ Sub Programme	Revised Budget Estimates (3) 2019/20	FY 2020/21 Budget Estimates	Projected Budget Estimates FY 2021/22	Projected Budget Estimates FY 2022/23
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>271,399,605.84</b>	<b>273,157,281.77</b>	<b>300,473,009.95</b>	<b>330,520,310.94</b>
Compensation to Employees	249,374,905.24	261,843,650.50	288,028,015.55	316,830,817.11
Use of goods and services	16,617,005.70	8,343,631.27	9,177,994.40	10,095,793.84
Other Recurrent	5,407,694.90	2,970,000.00	3,267,000.00	3,593,700.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
Total Expenditure	271,399,605.84	273,157,281.77	300,473,009.95	330,520,310.94
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>271,399,605.84</b>	<b>273,157,281.77</b>	<b>300,473,009.95</b>	<b>330,520,310.94</b>



Compensation to Employees	249,374,905.24	261,843,650.50	288,028,015.55	316,830,817.11
Use of goods and services	16,617,005.70	8,343,631.27	9,177,994.40	10,095,793.84
Other Recurrent	5,407,694.90	2,970,000.00	3,267,000.00	3,593,700.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>271,399,605.84</b>	<b>273,157,281.77</b>	<b>300,473,009.95</b>	<b>330,520,310.94</b>
<b>Programme 2: Early childhood education</b>				
<b>Current Expenditure</b>	<b>41,631,847.48</b>	<b>17,287,600.00</b>	<b>19,016,360.00</b>	<b>20,917,996.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	7,493,777.48	5,287,600.00	5,816,360.00	6,397,996.00
Other Recurrent	34,138,070.00	12,000,000.00	13,200,000.00	14,520,000.00
<b>Capital Expenditure</b>	<b>109,439,422.50</b>	<b>69,441,809.67</b>	<b>38,192,995.32</b>	<b>42,012,294.85</b>
Other Development	109,439,422.50	69,441,809.67	38,192,995.32	42,012,294.85
<b>Total Expenditure</b>	<b>151,071,269.98</b>	<b>86,729,409.67</b>	<b>57,209,355.32</b>	<b>62,930,290.85</b>
<b>Sub-Programme 2.1: Early childhood education</b>				
<b>Current Expenditure</b>	<b>41,631,847.48</b>	<b>17,287,600.00</b>	<b>19,016,360.00</b>	<b>20,917,996.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	7,493,777.48	5,287,600.00	5,816,360.00	6,397,996.00
Other Recurrent	34,138,070.00	12,000,000.00	13,200,000.00	14,520,000.00
<b>Capital Expenditure</b>	<b>109,439,422.50</b>	<b>69,441,809.67</b>	<b>38,192,995.32</b>	<b>42,012,294.85</b>
Other Development	109,439,422.50	69,441,809.67	38,192,995.32	42,012,294.85
<b>Total Expenditure</b>	<b>151,071,269.98</b>	<b>86,729,409.67</b>	<b>57,209,355.32</b>	<b>62,930,290.85</b>
<b>Programme 3: Technical training &amp; non formal education</b>				
<b>Current Expenditure</b>	<b>9,102,833.29</b>	<b>7,787,600.00</b>	<b>8,566,360.00</b>	<b>9,422,996.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,802,833.29	1,487,600.00	1,636,360.00	1,799,996.00
Other Recurrent	6,300,000.00	6,300,000.00	6,930,000.00	7,623,000.00
<b>Capital Expenditure</b>	<b>111,281,781.90</b>	<b>96,964,412.87</b>	<b>64,590,275.34</b>	<b>58,499,302.87</b>
Other Development	111,281,781.90	96,964,412.87	64,590,275.34	58,499,302.87
<b>Total Expenditure</b>	<b>120,384,615.20</b>	<b>104,752,012.87</b>	<b>73,156,635.34</b>	<b>67,922,298.87</b>
<b>Sub-Programme 3.1: Technical training &amp; non formal education</b>				
<b>Current Expenditure</b>	<b>9,102,833.29</b>	<b>7,787,600.00</b>	<b>8,566,360.00</b>	<b>9,422,996.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,802,833.29	1,487,600.00	1,636,360.00	1,799,996.00
Other Recurrent	6,300,000.00	6,300,000.00	6,930,000.00	7,623,000.00
<b>Capital Expenditure</b>	<b>111,281,781.90</b>	<b>96,964,412.87</b>	<b>64,590,275.34</b>	<b>58,499,302.87</b>
Other Development	111,281,781.90	96,964,412.87	64,590,275.34	58,499,302.87
<b>Total Expenditure</b>	<b>120,384,615.20</b>	<b>104,752,012.87</b>	<b>73,156,635.34</b>	<b>67,922,298.87</b>
<b>Programme 4: Support to education and Library Services</b>				
<b>Current Expenditure</b>	<b>59,287,041.58</b>	<b>65,862,600.00</b>	<b>72,448,860.00</b>	<b>79,693,746.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,287,041.58	1,362,600.00	1,498,860.00	1,648,746.00
Other Recurrent	58,000,000.00	64,500,000.00	70,950,000.00	78,045,000.00

<b>Capital Expenditure</b>	<b>4,507,562.00</b>	<b>5,716,642.00</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
<b>Total Expenditure</b>	<b>63,794,603.58</b>	<b>71,579,242.00</b>	<b>72,448,860.00</b>	<b>79,693,746.00</b>
<b>Sub-Programme 4.1: Support to education and Library Services</b>				
<b>Current Expenditure</b>	59,287,041.58	65,862,600.00	72,448,860.00	79,693,746.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,287,041.58	1,362,600.00	1,498,860.00	1,648,746.00
Other Recurrent	58,000,000.00	64,500,000.00	70,950,000.00	78,045,000.00
<b>Capital Expenditure</b>	4,507,562.00	5,716,642.00	-	-
Other Development	4,507,562.00	5,716,642.00		
<b>Total Expenditure</b>	<b>63,794,603.58</b>	<b>71,579,242.00</b>	<b>72,448,860.00</b>	<b>79,693,746.00</b>
<b>Programme 5 ; ICT Infrastructure &amp; Systems Development</b>				
<b>Current Expenditure</b>	<b>13,110,588.78</b>	<b>15,355,992.87</b>	<b>16,891,592.16</b>	<b>18,580,751.37</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,471,088.78	1,879,600.00	2,067,560.00	2,274,316.00
Other Recurrent	10,639,500.00	13,476,392.87	14,824,032.16	16,306,435.37
<b>Capital Expenditure</b>	<b>24,911,374.25</b>	<b>26,469,690.00</b>	<b>14,558,329.50</b>	<b>16,014,162.45</b>
Other Development	24,911,374.25	26,469,690.00	14,558,329.50	16,014,162.45
<b>Total Expenditure</b>	<b>38,021,963.02</b>	<b>41,825,682.87</b>	<b>31,449,921.66</b>	<b>34,594,913.82</b>
<b>Sub-Programme 5.1: ICT Infrastructure &amp; Systems Development</b>				
<b>Current Expenditure</b>	13,110,588.78	15,355,992.87	16,891,592.16	18,580,751.37
Compensation to Employees	-	-	-	-
Use of goods and services	2,471,088.78	1,879,600.00	2,067,560.00	2,274,316.00
Other Recurrent	10,639,500.00	13,476,392.87	14,824,032.16	16,306,435.37
<b>Capital Expenditure</b>	24,911,374.25	26,469,690.00	14,558,329.50	16,014,162.45
Acquisition of Non-Financial Assets				
Other Development	24,911,374.25	26,469,690.00	14,558,329.50	16,014,162.45
<b>Total Expenditure</b>	<b>38,021,963.02</b>	<b>41,825,682.87</b>	<b>31,449,921.66</b>	<b>34,594,913.82</b>
<b>Programme 6 ; Youth Development support &amp; Empowerment</b>				
<b>Current Expenditure</b>	<b>3,686,395.06</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	<b>3,686,395.06</b>	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,686,395.06</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 6.1: Youth Development support &amp; Empowerment</b>				
<b>Current Expenditure</b>	3,686,395.06	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	3,686,395.06	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-

Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	<b>3,686,395.06</b>	-	-	-
<b>Programme 7 ; Sports Development</b>				
<b>Current Expenditure</b>	<b>8,189,930.11</b>	<b>1,952,600.00</b>	<b>2,147,860.00</b>	<b>2,362,646.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,189,930.11	1,952,600.00	2,147,860.00	2,362,646.00
Other Recurrent	5,000,000.00	-	-	-
<b>Capital Expenditure</b>	<b>87,982,310.66</b>	<b>87,650,611.66</b>	<b>24,103,918.21</b>	<b>26,514,310.03</b>
Acquisition of Non-Financial Assets				
Other Development	87,982,310.66	87,650,611.66	24,103,918.21	26,514,310.03
Total Expenditure	<b>96,172,240.77</b>	<b>89,603,211.66</b>	<b>26,251,778.21</b>	<b>28,876,956.03</b>
<b>Sub-Programme 7.1: Sports Development</b>				
<b>Current Expenditure</b>		1,952,600.00	2,147,860.00	2,362,646.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,189,930.11	1,952,600.00	2,147,860.00	2,362,646.00
Other Recurrent	5,000,000.00	-	-	-
<b>Capital Expenditure</b>	87,982,310.66	87,650,611.66	24,103,918.21	26,514,310.03
Acquisition of Non-Financial Assets				
Other Development	87,982,310.66	87,650,611.66	24,103,918.21	26,514,310.03
<b>Total Expenditure</b>	<b>87,982,310.66</b>	<b>89,603,211.66</b>	<b>26,251,778.21</b>	<b>28,876,956.03</b>

#### 14.8 Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2020/21

	Key output	Baseline	Key performance indicators	Revised FY 2019/20	2020/21 Estimates	Planned Targets FY 2021/22	Planned Targets FY 2022/23
		<b>Education</b>					
	<b>Objective:1 To improve the quality of education in the county</b>						
Basic education & Vocational training development	600 ECDE teachers employed;	899 ECDE teachers;	No of ECDE teachers Employed;	3	0	180	180
	250 CTTI Instructors employed	136 CTTI instructors	No of CTTI instructors Employed	0	0	50	50
	1500 ECDE teachers capacity built;	900 ECDE teachers;	No. of staff capacity built	2,447	900	900	900
		136 CTTI instructors	No. of instructors trained	54	50	60	50
	3 Policies developed and adopted(capitation, capacity development and Day care)	0	No. of policies developed and adopted	1	1	1	1
	180,000 ECDE pupil under nutrition program	ECDE Retention rate of 94.4%	No of pupils reached by capitation	45,000 beneficiaries	45,000 beneficiaries	45,000 beneficiaries	45,000 beneficiaries
	Increase retention rate from 94.4 % to 98 %		% retention rates	96.5	97.5	98	98
County Bursary and scholarship programme	20,000 students bursary beneficiaries	-	No of beneficiaries	2,926	4,000	4,000	4,000
	500 students scholarship beneficiaries			95	90	90	90
	<b>Objective:2 To Promote conducive learning environment for quality education and training</b>						
Education infrastructural development program	60 ECDEs Constructed	180 ECDEs	No of ECDE centers constructed	29	17	12	12
	Increased number of pupils	1,060 preschool pupils living with disability					

	Key output	Baseline	Key performance indicators	Revised FY 2019/20	2020/21 Estimates	Planned Targets FY 2021/22	Planned Targets FY 2022/23
	/trainees Living with disability by 10%						
	6 model CTTIs;		No of model CTTIs;	0	0	2	2
	37 CTTI's Rehabilitated and equipped		No of CTTI's rehabilitated and equipped;	8	6	7	7
	Makueni center of Excellence		Percentage completion of Makueni Center of Excellence	60%	80%	100%	100%
	1 Library / resource centers per sub-county	0	No of Libraries / resource centers developed;	0	3	1	1
	Increase literacy rate from 85% to 90%		Increase in literacy rate				
<b>Objective 3: To enhance access, retention and quality of education and training</b>							
<b>Higher Learning development</b>							
	Establishment of bursary endowment fund		No. of funds established	1	1	0	0
<b>Objective 4: To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data</b>							
ICT Infrastructure Development	All county public facilities within the county interconnected		No. of Sub Counties interconnected				
			No. of hospitals / dispensaries interconnected	100	100	100	1000
			No. of ward Headquarters interconnected				
	17 CIC center's established	11	No. of ICT centers established	3	4	4	4
Human Capital Development & Capacity Building	50,000 members of public trained on basic ICT skills	4,743 Members of public	No. of trained members of public	4,893	5,000	5,000	5,000
Automation & Service Delivery	Increase in number of		% of government services automated;	60%	80%	100%	100%

	Key output	Baseline	Key performance indicators	Revised FY 2019/20	2020/21 Estimates	Planned Targets FY 2021/22	Planned Targets FY 2022/23
	automated services						
	Develop an ICT Policy;		No. of policies developed	1	1	0	0
	Develop an ICT master plan		No. of ICT Master developed	0	1	0	0
	Equipping of the county innovation hub		No. of ICT incubation center's equipped	1	1	2	2
	<b>Objective 5:</b> To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.						
<b>Sports development programme</b>	Construction of talent centres		No of talent centres developed	1	2	0	0
	Upgrading of sporting infrastructure		Number of play fields developed	8	7	7	7

## ANNEXTURES;

### A. FY 2020/21 DEVELOPMENT BUDGET;

Department	Ward	Expenditure item	PROPOSED REALLOCATION BUDGET	FY 2020/21 BUDGET ESTIMATES	FY 2020/21 BUDGET ESTIMATES COMBINED
Agriculture	County Wide	Community Economic Empowerment- 30 wards Agricultural extension service for increased production and productivity		90,000,000.00	90,000,000.00
Transport	County Wide	Green energy promotion	3,002,286.00		3,002,286.00
Education	County Wide	Conditional Allocation for Development of Youth Polytechnics	7,734,852.00	68,299,894.00	76,034,746.00
Transport	County Wide	Roads improvement programme	14,000,000.00		14,000,000.00
Transport	County Wide	Installation of 3 solar lights	-	4,800,000.00	4,800,000.00
Trade	County Wide	Co-operative development and management(Capacity building of existing cooperatives,Strengthen cooperative audit and record keeping and enforce cooperative Acts 2017)	11,172.59	10,000,000.00	10,011,172.59
<b>Gender</b>	County Wide	Men and women empowerment/gender mainstreaming	32,597.05	-	32,597.05
Education	County Wide	Sports Development and mgt	42,302.08		42,302.08
Education	County Wide	ICT Infrastructure development - Slovak Government funding	49,690.00		49,690.00
Lands	County Wide	Environmental Policies & Programmes	180,600.00		180,600.00
<b>Gender</b>	County Wide	Mau Mau Support	415,200.00	-	415,200.00
Trade	County Wide	hawkers development program	518,000.00	1,000,000.00	1,518,000.00
Devolution	County Wide	Infrastructural development in sub County Offices	718,449.00		718,449.00

Lands	County Wide	Urban Planning	992,316.00	-	992,316.00
Trade	County Wide	Trade development and promotion	1,000,000.00		1,000,000.00
<b>Gender</b>	County Wide	Arts,Music and Culture Promotion and Development	1,035,968.00	-	1,035,968.00
Transport	County Wide	Disaster response programmes	1,161,388.00		1,161,388.00
Agriculture	County Wide	Rabies Elimination Programme - matching grant	1,300,000.00		1,300,000.00
Agriculture	County Wide	Pulses development programme	1,500,000.00		1,500,000.00
Trade	County Wide	ENE Microfinance Bank	1,598,332.77	15,000,000.00	16,598,332.77
Water	County Wide	Disaster response programmes	1,677,486.79		1,677,486.79
Trade	County Wide	Maintainence of other assets - Markets, tourism centres	<b>1,677,836.46</b>		1,677,836.46
Health	County Wide	Disaster response programmes	1,707,943.69	-	1,707,943.69
Agriculture	County Wide	Food security initiatives - support to farm ponds programme	1,717,000.00		1,717,000.00
Education	County Wide	ICT Infrastructure & Systems Development	1,800,267.00		1,800,267.00
Trade	County Wide	Development of a marketing Portal. Develop e- marketing portal, market linkages and trade expo, exhibition and shows	1,910,000.00	3,000,000.00	4,910,000.00
Trade	County Wide	Tourism Promotion. Survey to establish tourism potential in the County-Development of viable tourism circuits, Familiarization trips for key hospitality sector players and Stakeholders round table forum	2,000,000.00	2,000,000.00	4,000,000.00
Health	County Wide	Purchase of medical Equipment	2,236,382.78	484,878.40	2,721,261.18
Devolution	County Wide	Support to Boda Boda	2,533,108.04		2,533,108.04
Health	County Wide	Construction of Public Health Facility Toilets	3,003,125.93	-	3,003,125.93
Health	County Wide	Construction of Wards	3,158,077.20	-	3,158,077.20
Agriculture	County Wide	Food security initiatives - support to farm ponds programme	3,619,800.00		3,619,800.00
<b>Gender</b>	County Wide	Gender Based violence	3,767,122.40	-	3,767,122.40



Agriculture	County Wide	AIA -Makueni Fruit Processing Plant	4,382,097.25		4,382,097.25
Lands	County Wide	Climate change Fund Board	5,000,000.00	-	5,000,000.00
Transport	County Wide	Affordable Housing programme	5,000,000.00		5,000,000.00
Agriculture	County Wide	Livestock disease control	5,000,000.00		5,000,000.00
Agriculture	County Wide	Agriculture Sector Support Development Programme 2 - matching grant	5,500,000.00		5,500,000.00
Water	County Wide	Purchase of Terameter	6,000,000.00		6,000,000.00
Agriculture	County Wide	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP) matching grant	6,500,000.00		6,500,000.00
<b>Gender</b>	County Wide	Support to PWDs, OVCs, Senior Citizens	6,728,505.07	-	6,728,505.07
Lands	County Wide	Land Information Management System - Digitisation	7,000,000.00	500,000.00	7,500,000.00
Agriculture	County Wide	Artificial Insemination - Countywide	7,000,000.00		7,000,000.00
Agriculture	County Wide	National Agricultural and Rural Inclusive Growth Programme	9,525,080.00		9,525,080.00
Transport	County Wide	Rural Electrification Programme	10,000,000.00		10,000,000.00
Devolution	County Wide	Youth empowerment programme	13,214,436.00	20,000,000.00	33,214,436.00
Agriculture	County Wide	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	14,033,999.00	14,534,090.00	28,568,089.00
Agriculture	County Wide	EU Grant (Instruments for Devolution Advice and Support IDEAS	31,945,616.00	11,000,000.00	42,945,616.00
Agriculture	County Wide	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Investment grant"	32,044,113.25		32,044,113.25
Lands	County Wide	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	41,172,330.00	-	41,172,330.00
Health	County Wide	Universal health care programme	43,171,804.00	200,000,000.00	243,171,804.00
Lands	County Wide	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	143,360,666.55	-	143,360,666.55

Agriculture	County Wide	IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	199,548,276.20	198,499,820.00	398,048,096.20
Health	County Wide	Purchase of medical Equipment		-	-
Health	County Wide	Purchase of Ambulances		-	-
Lands	County Wide	Resolution of land disputes		1,000,000.00	1,000,000.00
Trade	County Wide	MSMEs Development( jua kali, traders development and TOT program curricula)		2,000,000.00	2,000,000.00
Trade	County Wide	Development through partnership. Private sector engagement, Collaboration with government agencies-engagement with development partners		2,500,000.00	2,500,000.00
Trade	County Wide	Consumer Protection. Verification of Weighing and measuring equipment, Enforcement of the Weights and Measures Act (inspections and prosecutions), Sensitization on the weights and Measures Act		3,000,000.00	3,000,000.00
Lands	County Wide	Estate Administration & Support to Adjudication and issuance of title deeds		4,000,000.00	4,000,000.00
Lands	County Wide	Estate Administration		5,000,000.00	5,000,000.00
Agriculture	County Wide	Upgrading/Repair/maintenance of stock yards(Nunguni, Kasikeu, Kathulumbi, Iiani)		5,000,000.00	5,000,000.00
Water	County Wide	Drilling of Boreholes		5,000,000.00	5,000,000.00
Trade	County Wide	Trade infrastructure. completion of sultan hamud open air market		6,000,000.00	6,000,000.00
Trade	County Wide	Cottage industries development		8,000,000.00	8,000,000.00
Trade	County Wide	Business recovery program(Post covid 19 support to cooperative, MSMEs working capital )		20,000,000.00	20,000,000.00

Education	Emali Mulala	Levelling of Kwa Kakulu Primary & Kwa Kaleli Primary Play grounds-Drainage and protection works and fencing	915,519.13		915,519.13
<b>Gender</b>	Emali Mulala	Emali rehabilitation centre	8,772,000.00	11,500,000.00	20,272,000.00
Water	Emali Mulala	Water Project	155,536.10		155,536.10
Water	Emali Mulala	excavation of Nduwaani sand dam	221,441.30		221,441.30
Water	Emali Mulala	Construction of sand dam	402,100.00		402,100.00
Lands	Emali Mulala	Construction of toilets in Matiku Market	455,911.00		455,911.00
Water	Emali Mulala	Distribution of Kwa mulu water project	900,000.00		900,000.00
Water	Emali Mulala	Extension of Water pipeline from Mbilika to matiku	4,365,000.00		4,365,000.00
Education	Emali Mulala	Sports development activities		800,000.00	800,000.00
Lands	Emali Mulala	Tree planting and nursery establishment at Muuni, Masue and Maatha		1,000,000.00	1,000,000.00
Transport	Emali Mulala	Road improvement programme in Emali - mulala		1,200,000.00	1,200,000.00
Lands	Emali Mulala	Emali town plots verification and validation		2,000,000.00	2,000,000.00
Education	Emali Mulala	Makutano Junction Mulala ECDE- Construction of 1 No. classrooms,an office,store,3 door toilets and installation of 5,000litre water tank at Makutano Junction Mulala ECDE		2,500,000.00	2,500,000.00
Transport	Emali Mulala	Installation of solar lights at katibani A, Katibani B, Kiuani, Mwasangombe, Kwa kotoe and Emali town		3,200,000.00	3,200,000.00
Transport	Emali Mulala	Ward road opening through hire of machines in Emali/mulala		3,300,000.00	3,300,000.00
Transport	Emali Mulala	Construction of Voo Kisya Drift and rehabilitation of Kalima, Tutini, Kwa Mumbe Road		7,000,000.00	7,000,000.00
Trade	Emali Mulala	Construction of emali market shade along Nrd-Msa Rd		8,000,000.00	8,000,000.00

Education	Emali Mulala	Sport Development Programme	123,000.00		123,000.00
Education	Emali Mulala	Upgrading of ngetha CTTI - construction of administration block, toilets and water connection	513,376.00		513,376.00
Education	Emali Mulala	Levelling and fencing of Mulala playground	531,904.00		531,904.00
Transport	Emali Mulala	Completion of Emali buspark and green grocer	534,497.05		534,497.05
Water	Emali Mulala	Installation of solar panels of Tutini borehole and distribution to Kwa Kakulu	3,000,000.00		3,000,000.00
Water	Emali Mulala	Distribution of Mwanyani borehole to Muselele/Kisaani	3,000,000.00		3,000,000.00
Water	Emali Mulala	Distribution of Mwanyani child fund borehole- Construction of water kiosks, tank and Distribution line to Maatha & muuni village	3,250,000.00		3,250,000.00
Water	Emali Mulala	Construction of a sump, pump house, water kiosk and extension pipeline at Emali township water project from from muooni river	11,500,000.00		11,500,000.00
Water	Emali Mulala	Drilling of Emali Police station Borehole		2,500,000.00	2,500,000.00
Health	<b>Emali Mulala</b>	Fencing of Health facilities- kwakotoe and Matiku Dispensaries	401,744.00	-	401,744.00
Transport	HQ	Completion of Deputy Governor Residence	318,967.00		318,967.00
Education	HQ	Develop an ICT Master Plan, Policy		5,000,000.00	5,000,000.00
Education	HQ	ICT connectivity - Fibre - Ajira Programme, Enhancing county connectivity, E Governmnet, E Economy		15,000,000.00	15,000,000.00
Water	HQ	Development of Water Sources for Kibwezi East (Flagship Projects)	4,069,650.00		4,069,650.00
Devolution	hq	Establish Community Resource Centres Wambiti, Kikumbulyu South, Kithungo and Itumbule)	-	4,000,000.00	4,000,000.00
Health	HQ	Electricity upgrade - MCRH, Makindu SCH and RHF's Electrification"	5,399,134.00	-	5,399,134.00

Finance	HQ	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	-	45,000,000.00	45,000,000.00
Trade	HQ	Feasibility on establishment of a special economic zone	99,473.00		99,473.00
Health	HQ	Construction and Furnishing of Administration block	155,580.00	-	155,580.00
Transport	HQ	Roads improvement programme	7,338,832.88		7,338,832.88
Transport	HQ	Roads updrage programme - ward - fuel levy funding	14,150,950.00		14,150,950.00
Finance	HQ	Construction of Document warehouse	20,000,000.00	30,000,000.00	50,000,000.00
County Assembly`	HQ	County Assembly Development	<b>58,908,394.80</b>	<b>50,000,000.00</b>	<b>108,908,394.80</b>
Health	HQ	Transforming Health Systems for Universal Care Project (WB)	70,814,981.69	98,890,804.00	169,705,785.69
Finance	HQ	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	290,943,689.00	184,795,683.00	475,739,372.00
Health	HQ	DANIDA - UHC Health Programme support - Additional		7,945,000.00	7,945,000.00
Health	HQ	Nutrition International Donor funding		10,000,000.00	10,000,000.00
CPSB	HQ	Construction of Office block		15,000,000.00	15,000,000.00
Health	HQ	Conditional Allocations for compensation for User Fees Forgone		19,435,760.00	19,435,760.00
Health	HQ	DANIDA UHC Health programme support		21,060,000.00	21,060,000.00
<b>Saand Authority</b>	<b>HQ</b>	Sand Value addition and Construction of sand dams		<b>83,000,000.00</b>	<b>83,000,000.00</b>
Health	HQ	Conditional Grant - for COVID 19 Emergency response -		119,715,000.00	119,715,000.00
Health	HQ	Conditional Allocation for Leasing of Medical Equipment		132,021,277.00	132,021,277.00
Education	Ilima	Phase 2 Nzukini CTTI	50,500.00		50,500.00
Water	Ilima	Piping and Distribution of Kyambeke Borehole	59,010.14		59,010.14
Water	Ilima	Extension of Musalala water project	78,795.00		78,795.00

Education	Ilima	Construction of Kambuku ECDE	123,435.00		123,435.00
Water	Ilima	Piping and distribution of Ikaasu Kyamandi borehole water	145,217.00		145,217.00
Water	Ilima	Muthanga Mutune borehole	255,157.50		255,157.50
Water	Ilima	Rehabilitation of Kasyukoni /kyelia water project	382,859.50		382,859.50
Water	Ilima	Construcion of weir atMiketa water project	456,322.00		456,322.00
Health	Ilima	Upgrading of musalala dispensary	492,455.40	-	492,455.40
Water	Ilima	Extension of Kiusyi water project	500,806.58		500,806.58
Water	Ilima	Installation of water pump and distributioon of Kya Kithuku borehole	572,261.48		572,261.48
Lands	Ilima	Kavata Nzou Public Toilet	605,911.00		605,911.00
Water	Ilima	Distribution of water from 2 boreholes ( Mwaani & Kyamulinge)	809,351.60		809,351.60
Health	Ilima	Upgrading of Kyambeke Dispensary	966,760.00	-	966,760.00
Water	Ilima	Distribution of Wautu bore hole	1,173,780.00		1,173,780.00
Education	Ilima	Sports development activities		800,000.00	800,000.00
Lands	Ilima	Construction of Nzukini Market Public Toilet		1,000,000.00	1,000,000.00
Lands	Ilima	Purchase of land for Mwaani dispensary		1,000,000.00	1,000,000.00
Lands	Ilima	Rehabilitation of Katikommu Gulley		1,000,000.00	1,000,000.00
Trade	Ilima	Construction of Kavatanzou Market shed		1,500,000.00	1,500,000.00
Transport	Ilima	Installation of solar street lights ( )in ilima		1,500,000.00	1,500,000.00
Agriculture	Ilima	Avocado and macadamia Development Programme		1,800,000.00	1,800,000.00
Transport	Ilima	Maintainance of ward roads in Ilima		2,000,000.00	2,000,000.00
Transport	Ilima	Road improvement programme in Ilima		2,400,000.00	2,400,000.00
Transport	Ilima	Ward new roads opening through hire of machines in Ilima		3,000,000.00	3,000,000.00
Transport	Ilima	Routine maintenance of Inyokoni-kyenzi-Kaiti road (Fuel levy)		7,000,000.00	7,000,000.00

Transport	Ilima	Installation of structures along kilungu-kyenzeni-kyambeke-ngunga road		7,000,000.00	7,000,000.00
Water	Ilima	Construction of Kalumbi Earth Dam	157,951.96		157,951.96
Health	Ilima	Upgrading of Kyambeke dispensary/maternity wing	434,000.00	-	434,000.00
Health	Ilima	Fencing of Kavatanzou dispensary	453,106.00	-	453,106.00
Water	Ilima	Construction and Excavation of Kyanyoo Earthdam	1,382,400.00		1,382,400.00
Trade	Ivingoni Nzambani	Prefeasibility Nthongoni Crusher		2,000,000.00	2,000,000.00
Water	Ivingoni Nzambani	Drilling of Mbotela borehole	71,001.00		71,001.00
Water	Ivingoni Nzambani	Distribution of Muthingini and Nzwii borehole to Mutomo & Miaani areas	162,290.00		162,290.00
Water	Ivingoni Nzambani	Construction of Kwa Mutiku earth dam	397,524.00		397,524.00
Water	Ivingoni Nzambani	Kalikoni borehole - Equipping with Solar panels and distribution at source	622,770.00		622,770.00
Water	Ivingoni Nzambani	Distribution of Katheka Kai borehole pipeline to Nzayo-Iviani	726,977.80		726,977.80
Water	Ivingoni Nzambani	Distribution of Kyulu valley water from Kwa Nthae to Kiunduani market	861,000.00		861,000.00
Water	Ivingoni Nzambani	new komboyoo bore water distribution with a tank of 100,000 litre	1,419,500.00		1,419,500.00
Water	Ivingoni Nzambani	Distribution of Kyuasini Borehole	2,059,680.00		2,059,680.00
Education	Ivingoni Nzambani	Construction of Makutano Talent Centre - FY 2019/20 Funds		10,000,000.00	10,000,000.00
Education	Ivingoni Nzambani	Sports development activities		800,000.00	800,000.00
Agriculture	Ivingoni Nzambani	Horticulture development Programme		1,000,000.00	1,000,000.00
Water	Ivingoni Nzambani	Fencing of Nzayo water area		1,100,000.00	1,100,000.00
Transport	Ivingoni Nzambani	Road improvement programme in ivingoni-nzambani		1,200,000.00	1,200,000.00
Transport	Ivingoni Nzambani	Grading of strabag-kwa mutiso road		1,300,000.00	1,300,000.00

Education	Ivingoni Nzambani	Mukanda CTTI-Equipping of the workshops with tools and equipments and the offices with furniture and Electricity connection		1,500,000.00	1,500,000.00
Transport	Ivingoni Nzambani	Opening of kwa kimanzi-kwa toto-mangelet road		1,500,000.00	1,500,000.00
Education	Ivingoni Nzambani	Kakameni ECDE-Construction of 2 No.classrooms,an office,store,3 door toilet and installation of 5,000 litre water tanksat Kakameni ECDE centre		3,500,000.00	3,500,000.00
Water	Ivingoni Nzambani	Kitenge borehol- Drilling and equipping with solar		3,500,000.00	3,500,000.00
Water	Ivingoni Nzambani	Mikuyuni Borehole Water Project (Yumbuni)- Installation of submersible pump, Installation of solar panels on a solar tower, plastic tank and water kiosk		3,500,000.00	3,500,000.00
Water	Ivingoni Nzambani	Desilting of earth dams - Kwa Mulemba, Kwa Nzoongo earthdams		4,000,000.00	4,000,000.00
Transport	Ivingoni Nzambani	Rehabilitation of Makutano - Kiunduani - Matulani - Migingo Road (Fuel levy)		7,100,000.00	7,100,000.00
Education	Ivingoni Nzambani	Youth Empowerment-Purchase of sports gear and equipment	73,600.00		73,600.00
Water	Ivingoni Nzambani	Desilting of earth dams -maia atatu, kwa mulemba, kwa nzoongo, Kwa frankoo. earthdams	89,546.53		89,546.53
Agriculture	Ivingoni Nzambani	Nthongoni Livestock Yard - Purchase of Land	100,000.00		100,000.00
Transport	Ivingoni Nzambani	Grading of Kiambani-Utu- Kakameni, Nzambani-Kamunyuni- Miaani-Mutomo- Kwa Maluti-Ngomano-Kongo-Kathiani-Nthongoni , Mbukoni- Mbotela-Straberg-Kwa Mutiso Road	301,827.00		301,827.00
Education	Ivingoni Nzambani	Mukanda CTTI-Construction of 1 No. classroom, Equipping, Electricity connection and personnel deployment	304,456.80		304,456.80
Devolution	Ivingoni Nzambani	Youth Empowerment Programme	390,800.00		390,800.00



Water	Ivingoni Nzambani	Muthingiini BH-Install a solar pump due to the strategic location of the borehole	401,060.00		401,060.00
Water	Ivingoni Nzambani	Construction, Bush Clearing, Excavation, Damming, Fencing And Water Distribution Of Kwa Kasivo Earthdam	672,770.00		672,770.00
Water	Ivingoni Nzambani	Fencing Kwa Ngonde Earthdam	816,230.00		816,230.00
Water	Ivingoni Nzambani	Kwa Mbithi Earth Dam-Construction of an Embankment wall, reservoir, offtake and water kiosk and fencing	4,900,000.00		4,900,000.00
Health	Ivingoni Nzambani	Construction & equipping of ward and Mortuary at nthongoni dispensary	17,856,391.80	4,000,000.00	21,856,391.80
Education	Ivingoni Nzambani	Construction of Makutano Talent Centre		5,000,000.00	5,000,000.00
Water	Ivingoni Nzambani	Construction of Kwa Wambua Earth dam		5,000,000.00	5,000,000.00
Transport	Ivingoni Nzambani	Opening of Nthongoni - Mwitasyano - Bondeni - Kitheini - Ngulia Road		3,000,000.00	3,000,000.00
Water	Kako Waia	Distribution of Kaiti- Kwakitila water project	5,433,354.52		5,433,354.52
Water	Kako Waia	Distribution of Mithumo Borehole - Solar installation	108,452.00		108,452.00
Water	Kako Waia	Distribution of Kwa Makaia Borehole	312,380.00		312,380.00
Water	Kako Waia	Piping and distribution of water from Waia earthdam	459,820.00		459,820.00
Water	Kako Waia	Construction of Kwa Nzwili sand dam	815,815.00		815,815.00
Water	Kako Waia	Kyaluma Water Project	6,708,006.33		6,708,006.33
Water	Kako Waia	construction of kwa mutombi earth dam / water project	9,780,061.20		9,780,061.20
Health	Kako Waia	Contruction of Toilet at Waia Health Centre		500,000.00	500,000.00
Education	Kako Waia	Sports development activities		800,000.00	800,000.00
Devolution	Kako Waia	Youth empowerment-Construction of agricultural aggregation center - Kyamavui youth group		800,000.00	800,000.00

Transport	Kako Waia	Installation of solar flood lights @ Kshs. 250,000 lights at Mwaani, Kyangondu, Kyaluma and Kivingo Markets		1,000,000.00	1,000,000.00
Transport	Kako Waia	Road improvement programme in kako waia road		1,200,000.00	1,200,000.00
Education	Kako Waia	Usalala ECDE-Construction of 1 No. classrooms,an office,store,3 door toilets and installation of 5,000litre water tank at Usalala ECDE centre		2,500,000.00	2,500,000.00
Education	Kako Waia	Construction of 1 No. classrooms,an office,store,3 door toilets and installation of 5,000litre water tank at Watuka ECDE		2,500,000.00	2,500,000.00
Water	Kako Waia	Waia Earth Dam-Expansion of storage capacity on strategic points to increase the gravity commanded areas, distribution, Treatment facilities – pre sedimentation chambers and chlorination units, distribution		3,500,000.00	3,500,000.00
Water	Kako Waia	Kwa Mutombi Water Project-Construction of pump house and installation of booster		5,000,000.00	5,000,000.00
Transport	Kako Waia	Hire of roads equipment for Kako ward road opening		5,200,000.00	5,200,000.00
Transport	Kako Waia	Maintenance of Ngovu-kithangatini-mwaani road (Fuel levy)		7,000,000.00	7,000,000.00
Transport	Kako Waia	Heavy grading Nduluku - Ngakaa - Kikuswi-Kyaluma - Kitongu -Kwa Ndungi road	572,280.00		572,280.00
Water	Kako Waia	Kathulumbi borehole - distribution to Kathiani market	0.50		0.50
Water	Kako Waia	Repair of Spill way for Nyaanyaa earth dam	55,000.00		55,000.00
Water	Kako Waia	Waia/Kako-Kako-kyaluma water project	63,563.70		63,563.70
Water	Kako Waia	Ithaayoni/Kyanzili Sand Dam	76,579.50		76,579.50
Health	Kako Waia	Water harvesting system-provision of 2 tanks and installation of gutters for Kyaluma dispensary	89,599.00	-	89,599.00

Health	Kako Waia	Equipping, one tanks of 10,000 ltrs capacity and construction of septic tank Mituvu dispensary	306,259.00	-	306,259.00
Water	Kako Waia	Kwa Mutuva Sand Dam	1,025,937.38		1,025,937.38
Health	Kako Waia	Construction of maternity wing for Waia dispensary	2,000,000.00	-	2,000,000.00
Water	Kako Waia	Rehabilitation of Miau Earth Dam	2,000,000.00		2,000,000.00
Devolution	Kako Waia	Youth Empowerment Programme	2,000,000.00		2,000,000.00
Education	Kako Waia	Renovation of Kitongu ECDE	2,500,000.00		2,500,000.00
Water	Kako Waia	Desilting of Ivutini earthdam	3,800,000.00		3,800,000.00
Water	Kako Waia	Equipping, survey& design, pumping, storage tanks, kiosks and power extension at Ititu borehole and extension to Mililuni .	64,658.00		64,658.00
Lands	Kako Waia	Climate change adaptation initiatives - (Establishment of a mega tree nursery& others)	77,919.40		77,919.40
Water	Kako Waia	Kalawa river sand dam / drift on Kasooni road	118,940.00		118,940.00
Water	Kako Waia	Construction of Muusini earthdam (Construction, fencing, water trough, abstraction point, check dams & latrine)	136,488.86		136,488.86
Water	Kako Waia	Kwa Nding'a Masonary water Tank & water extension to Kwa Mutua Musyoni	150,450.00		150,450.00
Water	Kako Waia	Rehabilitation of breached dams (Ngunini Dam, Kaketi Dam, Maua Dam, Kwa Ing'angu Dam, Kivyuvi Dam, Mutukya Dam, Kya Muthuku Dam )	243,120.00		243,120.00
Agriculture	Kako Waia	Completion of Kalawa stock yard	428,937.80		428,937.80
Health	Kako Waia	Upgrading of Mutembuku dispensary	500,000.00	-	500,000.00
Transport	Kako Waia	street light improvement -Kalawa Floodlights	1,600,000.00		1,600,000.00
Water	Kako Waia	Extension of Syotuvali water project	3,000,000.00		3,000,000.00
Education	Kako Waia	construction of Kalawa ECDE	3,500,000.00		3,500,000.00

Water	Kako Waia	Syotuvali water project-Pumping of water from Athi river to kamutonye and distribution	5,000,000.00		5,000,000.00
Transport	Kako Waia	Construction of Thwake bridge	8,031,951.46	200,000,000.00	208,031,951.46
Water	Kako Waia	Athi-Miangeni- Kalawa water project. Phase 1-Construction of pump house, treatment, pump the water to Wii hills and piping for distribution.	9,900,000.00		9,900,000.00
Health	Kako Waia	Upgrading of Syotuvali dispensary (Maternity, laboratory, doctors residential area)		-	-
Lands	Kako Waia	Land compensation - Athi Kalawa		800,000.00	800,000.00
Education	Kako Waia	Sports development activities		800,000.00	800,000.00
Health	Kako Waia	Equipping of laboratory at Katangini dispensary		1,000,000.00	1,000,000.00
Transport	Kako Waia	Road improvement programme in kalawa		1,200,000.00	1,200,000.00
Health	Kako Waia	Equipping of laboratory at Kalawa Health centre		1,300,000.00	1,300,000.00
Education	Kako Waia	Ngaana ECDE-Construction of 1No. ECDE classroom and an office at Ngaana ECDE		1,700,000.00	1,700,000.00
Education	Kako Waia	Thwake ECDE-Construction of 1No ECDE claasroom and an office at Thwake ECDE centre		1,700,000.00	1,700,000.00
Transport	Kako Waia	Ward roads maintainance kalawa		2,300,000.00	2,300,000.00
Water	Kako Waia	Maana eli earth dam		3,000,000.00	3,000,000.00
Water	Kako Waia	Kivyuvi earthdam-Repair of embarkment, rehabilitation of spill way and ancilliary works		7,000,000.00	7,000,000.00
Water	Kako Waia	Athi kalawa water, sanitation and Hygiene program		10,000,000.00	10,000,000.00
Health	Kako Waia	Equipping of theatre at Kalawa health centre		12,000,000.00	12,000,000.00
Health	Kako Waia	completion of outpatient block at waia dispensary	372,771.00	-	372,771.00
Water	Kako Waia	Rehabilitation of Waia earth dam	497,128.00		497,128.00

Water	Kako Waia	Drilling of KwaMakaia borehole	632,000.00		632,000.00
Health	Kako Waia	Reconstruction of Kyaluma dispensary	40,000.00	-	40,000.00
Education	Kalawa	Repairs and equipping of Kathulumbi CTTI	807,606.40		807,606.40
Water	kalawa	Mbaasya Earth Dam	1,512,911.00		1,512,911.00
Transport	Kasikeu	Fencing Sultan Hamud Stadium	-	5,000,000.00	5,000,000.00
Water	Kasikeu	Distribution of Kithina borehole	0.10		0.10
Water	Kasikeu	nguuni bh	13,383.20		13,383.20
Transport	Kasikeu	Storm water management and construction of drainage systems Sultan Hamud Town	76,923.11	10,000,000.00	10,076,923.11
Water	Kasikeu	Installation of solar panel and distribution of Ndivuni borehole	128,615.00		128,615.00
Water	Kasikeu	Kima borehole-water distribution	137,359.50		137,359.50
Water	Kasikeu	Distribution of Kiembeni borehole	166,895.00		166,895.00
Education	Kasikeu	Kathemboni ECDE-Construction and Equipping of classroom	399,050.00		399,050.00
Transport	Kasikeu	Levelling & Murraming of Sultan Hamud Hawkers Market	502,000.00		502,000.00
Water	Kasikeu	Drilling & Extension of Lumu borehole	589,278.50		589,278.50
Education	Kasikeu	Phase 2 Sultan Hamud Stadium	712,661.00		712,661.00
Water	Kasikeu	Desilting of Kiou Top Dam-Disilting, expansion and construction of check dams	773,550.00		773,550.00
Water	Kasikeu	Kitumbini borehole; Pumping system and distribution	909,543.50		909,543.50
Water	Kasikeu	Collection, harvesting and distribution of Mitumani rock water catchment	1,177,600.00		1,177,600.00
Health	Kasikeu	Construction of toilets, Equiping, electricity, ash pit, placenta pit and incinerator at Ngalana dispensary	1,709,674.00	-	1,709,674.00
Education	Kasikeu	Katumini ECDE-Construction of one ECDE class and office	1,800,000.00		1,800,000.00
Water	Kasikeu	Kiembeni Borehole-Equiping and distribution	2,200,000.00		2,200,000.00

Education	Kasikeu	Construction of Katuliani ECDE	3,500,000.00		3,500,000.00
Trade	Kasikeu	Sultan Hamud open air market	6,634,739.60		6,634,739.60
Education	Kasikeu	Sports development activities		800,000.00	800,000.00
Transport	Kasikeu	Road improvement programme in Kasikeu		1,200,000.00	1,200,000.00
Trade	Kasikeu	Additional funding to Sultan Hamud modern market (masumba Mbindu)		2,000,000.00	2,000,000.00
Water	Kasikeu	Distribution of Kayata borehole-Installation of a rising main to Uvaleni cluster 4KM, Construction of 100c.m storage tank, Distribution line to Mbiini market 2km		3,000,000.00	3,000,000.00
Education	Kasikeu	Construction of Mbyani ECDE Centre		3,500,000.00	3,500,000.00
Transport	Kasikeu	Heavy murraming of ward feeder roads (Kwa ndolo-kisaulu-kwa ndiki road, kwa musomba-kyaula-kyunguni-kavuthu road, Ogopa-mwaani-matezo road)		4,000,000.00	4,000,000.00
Transport	Kasikeu	Rehabilitation of Muangini-Mbyani-galana road		8,000,000.00	8,000,000.00
Agriculture	Kasikeu	Completion and operationalization of Kasikeu Grain Milling Facility		10,000,000.00	10,000,000.00
Lands	Kasikeu	Plot Validation and Market survey of Sultan Humud: Plot Validation, Market survey, preparation of deed plans and issuance of leasehold title deeds		10,500,000.00	10,500,000.00
Agriculture	Kasikeu	Agricultural productivity programme - Purchase of Bac hoe		11,000,000.00	11,000,000.00
Water	Kasikeu	Drilling and distribution of kwa Susu borehole	0.44		0.44
Health	Kasikeu	Completion of Kitivo dispensary	122,632.00	-	122,632.00
Health	Kasikeu	Construction of Sultam Hamud Mortuary	609,656.00	-	609,656.00
Agriculture	Kasikeu	Construction and equipping of grain milling plant	1,627,218.92		1,627,218.92
Water	Kathonzweni	Distribution of kwa kavisi-kikuu water project	6,657.00		6,657.00
Water	Kathonzweni	Drilling of Mbuvo Nzau Borehole	18,420.00		18,420.00

Water	Kathonzweni	Rehabilitation of Kwa Matinga tank	23,119.00		23,119.00
Water	Kathonzweni	Distribution of Kwa Mbila water project	190,100.00		190,100.00
Water	Kathonzweni	Water harvesting programme for climate change	255,000.00		255,000.00
Education	Kathonzweni	Construction of Kiunduani ECDE	300,497.60		300,497.60
Water	Kathonzweni	Expansion and extension of pipelines of matinga water project	362,821.00		362,821.00
Water	Kathonzweni	Kiangini Water Project	539,929.50		539,929.50
Water	Kathonzweni	Matinga 1-Distribution to kaiani, muusini, syatu,kyemole,kiumoni, kasambani, mathemba,ikaasu, thavu	908,930.00		908,930.00
Water	Kathonzweni	Kikuu kwa kavisi water project-Distribution from kwa kavisi to kaasya secondary, ngomano market, muangeni, kateiko, kavingoni	944,520.00		944,520.00
Water	Kathonzweni	Desilting,expansion,distribution and piping of Matinga Dam-Kasambani.	1,299,053.00		1,299,053.00
Water	Kathonzweni	Construction of Kikuu Sand dam	1,617,473.76		1,617,473.76
Water	Kathonzweni	Construction of water samp Kwa Kavisi-Kikuu water project	2,729,856.04		2,729,856.04
Water	Kathonzweni	Construction of a sump and distribution pipeline of kiteei-mutini water project	5,820,000.00		5,820,000.00
Water	Kathonzweni	Kikuu-kiangini water project-Rehabilitate the pump house, Distribution of water to kiangini dispensary,kithiini, and all 15 villages of kiangini sublocation, Construction of reservoir tank at kwa kavio, Construction of booster station at kiangini	7,000,000.00		7,000,000.00
Education	Kathonzweni	Sports development activities		800,000.00	800,000.00
Transport	Kathonzweni	Road improvement programme in Kathonzweni ward		1,200,000.00	1,200,000.00
Water	Kathonzweni	Matooteni borehole-Drilling		1,500,000.00	1,500,000.00

Transport	Kathonzweni	Opening of ward road in kathonzweni ward		3,500,000.00	3,500,000.00
Water	Kathonzweni	Kwa kavisi water project-Distribution to Ngomano		4,000,000.00	4,000,000.00
Water	Kathonzweni	Kwambila water project-Distribution		4,000,000.00	4,000,000.00
Transport	Kathonzweni	Heavy grading of Ikaasu-kwa kavisi road and Mbuvo-Syethe road		7,000,000.00	7,000,000.00
Water	Kathonzweni	Matinga 1 earthdam		7,000,000.00	7,000,000.00
Water	Kee	Extension of water pipeline from Kilia to King'ang'a village and Kee Dispensary	13,670.00		13,670.00
Education	Kee	Construction of Kivani ECDE-	106,097.00		106,097.00
Water	Kee	installtion of pipeline metrs and distribution of ngitini borehole water to ngitini village ,kyambai primary kyuluninivillage ,kavai village , and kalo market	106,996.25		106,996.25
Water	Kee	Kyamuthyoi Earth dam	145,074.00		145,074.00
Water	Kee	Construction and fencing of Kyamwalula earth dam	153,122.50		153,122.50
Water	Kee	Distribution of Kyandumbi borehole to Munyuni, Matuni, Kilolo and Mbwiini	157,826.00		157,826.00
Water	Kee	installation of pipeline and distribution of Kitandi borehole water	277,270.00		277,270.00
Water	Kee	Construction of mwitiko mega sand dam	283,920.00		283,920.00
Education	Kee	Construction of Kee ECDE	302,251.00		302,251.00
Water	Kee	installation of pipeline and distribution of kilia borehole water to King'anga village and Kee dispensary	305,705.00		305,705.00
Water	Kee	Survey, Drilling & distribution of Kitandi borehole	343,700.00		343,700.00
Education	Kee	Ndumani Ecde	389,473.20		389,473.20
Trade	Kee	Kee - Construction of 3 market sheds (Ikalyoni, Kitandi, Mutulani, Kee, Kasunguni)	458,391.96		458,391.96



Water	Kee	Mwea earth dam- desilting	500,000.00		500,000.00
Devolution	Kee	Youth Empowerment Programme	620,050.00		620,050.00
Water	Kee	distribution of Kathanzi borehole	735,390.00		735,390.00
Water	Kee	Construction and fencing of Kyamiatu earth dam	938,840.00		938,840.00
Lands	Kee	Climate change adaptation initiatives - (Construction of gabions at Kwa kivinda gulley& others)	970,019.40		970,019.40
Trade	Kee	Purchase of land for construction of Mutulani market shed	1,000,000.00		1,000,000.00
Water	Kee	Rehabilitation of Kwathekani gulley	1,000,000.00		1,000,000.00
Water	Kee	Kee-Mwea Earth dam	1,275,550.00		1,275,550.00
Water	Kee	Construct sump tank, mini treatment and distribute mwitiko mega sand dam water to Ikalyoni market, Ikalyoni primary and Secondary school and neighboring villages	2,219,427.00		2,219,427.00
Water	Kee	Drilling & Extension of Kasunguni Borehole	4,500,000.00		4,500,000.00
Health	Kee	Purchase of land for construction of Kithuni staff house		-	-
Education	Kee	Sports development activities		800,000.00	800,000.00
Transport	Kee	Road improvement programme in kee ward		1,200,000.00	1,200,000.00
Health	Kee	Upgrading Kithuni dispensary		1,926,666.00	1,926,666.00
Water	Kee	Equiping and operationalization of Muusini borehole-Solar system		2,500,000.00	2,500,000.00
Education	Kee	Kyandunya CTTI-Equipping of the workshops with tools and equipments and the offices with furniture in Kyandunya CTTI		3,000,000.00	3,000,000.00
Water	Kee	Kikonde earthdam-RehabilitationDesilting, silt traps		3,000,000.00	3,000,000.00
Water	Kee	Rehabilitation of Kyanduu earth dam-De-silting Construction of silt traps,reinforced concrete sill 4. Spillway protection		3,000,000.00	3,000,000.00
Water	Kee	Thoma borehole-Drilling and distribution		3,000,000.00	3,000,000.00

Water	Kee	Mbooni earthdam-Rehabilitation of mbooni earthdam		4,000,000.00	4,000,000.00
Health	Kee	Construction of kitandi dispensary		5,500,000.00	5,500,000.00
Transport	Kee	Routine Maintenance of kivani -ikalyoni road and installation of drainage structures,construct a dtift and rehabilitate kee-maleve-kola road		9,500,000.00	9,500,000.00
Water	Kiima Kiu /Kalanzeni	Drilling & distribution of Kasalama borehole	145,867.00		145,867.00
Water	Kiima Kiu /Kalanzeni	Rehabilitation of Silanga Mbuu earthdam	148,915.00		148,915.00
Water	Kiima Kiu /Kalanzeni	Rehbilitation/Expansion/Repair of Katilini Earthdam	3,206,360.60		3,206,360.60
Trade	Kiima Kiu /Kalanzeni	Phase 2 Construction of Malili open air market and buspark		11,000,000.00	11,000,000.00
Water	Kiima Kiu /Kalanzeni	Rehabilitation and distribution of Mbondoni borehole to Kinanie and Usemeini where there is an exixting tank.	107,210.00		107,210.00
Education	Kiima Kiu /Kalanzeni	Construction of Mutanda ECDE	303,426.00		303,426.00
Health	Kiima Kiu /Kalanzeni	Fencing, Filling of ditch, incinerator,ashpit and placenta pit for Kalanzeni dispensary	328,517.00	-	328,517.00
Education	Kiima Kiu /Kalanzeni	Itumbule Resource centre-Electric power connection and replacement of solar panels	420,000.00		420,000.00
Water	Kiima Kiu /Kalanzeni	Drilling and equipping of Kwa Kimonde Borehole to kwa kaseve	589,635.00		589,635.00
Education	Kiima Kiu /Kalanzeni	Kwa Mbulwa ECDE-Construction of Toilet and filling of gully	730,290.00		730,290.00
Health	Kiima Kiu /Kalanzeni	Fencing and construction of a gate and a toilet for staff for Kiima Kiu Dispensary	2,477,500.00	-	2,477,500.00

Water	Kiima Kiu /Kalanzeni	Rehabilitation of kwa kaangi borehole,Installation of Solar pump and distribution at point source, kwa Wala to Kavuko	2,900,000.00		2,900,000.00
Water	Kiima Kiu /Kalanzeni	Rehabilitation ,distribution of Kwa Ngumu Water Project to Mavivye Dispensary, Mulumini primary, Kwa Ngumu primary and Mavivye Market	4,240,200.00		4,240,200.00
Education	Kiima Kiu /Kalanzeni	Sports development activities		800,000.00	800,000.00
Transport	Kiima Kiu /Kalanzeni	Installation of high mast lights at malili town		1,600,000.00	1,600,000.00
Transport	Kiima Kiu /Kalanzeni	Murraming of damaged sections of malili town- kwa kea borehole road		2,000,000.00	2,000,000.00
Transport	Kiima Kiu /Kalanzeni	Road improvement programme in kiima kiu/kalanzeni ward		2,200,000.00	2,200,000.00
Water	Kiima Kiu /Kalanzeni	Power connection for Ulu 3 borehole water project		2,500,000.00	2,500,000.00
Lands	Kiima Kiu /Kalanzeni	Rehabilitation of Matwikani Gulley near Salama		3,000,000.00	3,000,000.00
Education	Kiima Kiu /Kalanzeni	Tangu Primary school ECDE-Construction of Tangu Primary school ECDE Clasrooms,office,store toilets and a water tank		3,000,000.00	3,000,000.00
Water	Kiima Kiu /Kalanzeni	Solar power Installation at Kasalama borehole-distribution from mti moja to malili town		3,500,000.00	3,500,000.00
Transport	Kiima Kiu /Kalanzeni	Hire of machinery for road ward opening in kiima kiu/kalanzeni		4,400,000.00	4,400,000.00
Transport	Kiima Kiu /Kalanzeni	Routine maintainance at mombasa road junction- nyumba ndune-kaluli road (Fuel levy)		7,000,000.00	7,000,000.00

Education	Kiima Kiu /Kalanzeni	Construction and equipping of Mithanga ECDE	118,420.00		118,420.00
Transport	Kiima Kiu /Kalanzeni	Kwa Tuva - Ngiini - Kalanzeni - Kivandini - Mbondoni - Yaitha road	806,015.00		806,015.00
Water	Kiima Kiu /Kalanzeni	Extension of Ulu(3) borehole to Tangu Catholic Church	3,624,749.70		3,624,749.70
Water	Kiima Kiu /Kalanzeni	Distribution of Itumbule (Kwa Kathelu) borehole	61,650.00		61,650.00
Water	Kiima Kiu /Kalanzeni	Drilling of Kwa Malului borehole - Kiu	143,933.42		143,933.42
Health	Kiima Kiu /Kalanzeni	Upgrading of Mavivye health centre	719,115.00	-	719,115.00
Devolution	Kikumbulyu North	Kazi Mtaani programme for Youth Empowerment -Kikumbulyu North	-	500,000.00	500,000.00
Education	Kikumbulyu North	Sport Development Programme	11,700.00		11,700.00
Devolution	Kikumbulyu North	Youth Empowerment Programme	120,050.00		120,050.00
Education	Kikumbulyu North	Roof repair at Kiaoni ECDE	126,536.92		126,536.92
Trade	Kikumbulyu North	Repair of Kisayani Market shed	141,236.00		141,236.00
Water	Kikumbulyu North	Rehabilitation of ALGON water Project	170,430.00		170,430.00
Transport	Kikumbulyu North	Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	212,933.00		212,933.00
Water	Kikumbulyu North	construction of Malembwani earthdam	245,001.00		245,001.00
Education	Kikumbulyu North	Construction and equipping of mulangoni ECDE	295,000.00		295,000.00
Transport	Kikumbulyu North	Construction of Kwa Kombo drift	296,559.25		296,559.25
Water	Kikumbulyu North	Construction of a mega dam at kwa mwikya Earth Dam with county owned machines, watering trough, water kiosks and draw-off pipe	341,820.00		341,820.00

Transport	Kikumbulyu North	Construction gabions and installation of Box Culverts	355,702.00		355,702.00
Education	Kikumbulyu North	Construction and equipping of kitulani ECDE	397,659.20		397,659.20
Water	Kikumbulyu North	Construction of Kwa Ngano Muthami/Kwa Matha sand dam	534,062.90		534,062.90
Transport	Kikumbulyu North	Heavy grading and murraming of Kalulini-Kuethya-Kisingo - Kathyaka - Mukononi-Ngaikini road	1,309,038.60		1,309,038.60
Water	Kikumbulyu North	Distribution of Athi Water Project (Yikivala – Kanyungu – Ithumula extension line )	4,000,000.00		4,000,000.00
Water	Kikumbulyu North	Distribution of Athi Water Project(Kiwanzani – Kathyaka – Malembwani – Athi (Kiaoni) )	5,000,000.00		5,000,000.00
Education	Kikumbulyu North	Sports development activities		800,000.00	800,000.00
Health	Kikumbulyu North	Equipping of Kisayani Health centre		1,000,000.00	1,000,000.00
Transport	Kikumbulyu North	Road improvement programme in kikumbulyu north		1,200,000.00	1,200,000.00
Health	Kikumbulyu North	Fencing chainlink, concrete post & gate at Kathyaka dispensary		1,500,000.00	1,500,000.00
Transport	Kikumbulyu North	Hire of machines for road grading in Kikumbulyu North		2,000,000.00	2,000,000.00
Education	Kikumbulyu North	Kasayani ECDE-Construction of 2No. Classrooms,an office,store,3-door toilet and 5,000litre water tank installation at Kasayani ECDE centre		3,500,000.00	3,500,000.00
Water	Kikumbulyu North	Construction of Kithumula at akawa peter/Kitenge		4,000,000.00	4,000,000.00
Transport	Kikumbulyu North	Construction of Nyayo drift,nthongoni mwanzani drift and a drift between mukononi and kathyaka		5,500,000.00	5,500,000.00
Water	Kikumbulyu North	Athi tunguni water project		10,000,000.00	10,000,000.00
Water	Kikumbulyu North	Construction of sump tank reservoir,Water treatment and distribution to 10 clusters from River Athi water	10,000,000.00		10,000,000.00

Health	Kikumbulyu North	Upgrading of kisayani dispensary to a health centre		-	-
<b>Gender</b>	Kikumbulyu South	Elderly Support	-	1,000,000.00	1,000,000.00
Devolution	Kikumbulyu South	Kazi Mtaani programme for Youth Empowerment -Kikumbulyu South	-	1,000,000.00	1,000,000.00
Devolution	Kikumbulyu South	Bodaboda Support-Kikumbulyu South	-	1,000,000.00	1,000,000.00
<b>Gender</b>	Kikumbulyu South	Nzangule ya matangi	-	2,000,000.00	2,000,000.00
Transport	Kikumbulyu South	Construction of Kyangithya drift (in conjunction with Masongaleni)	64,000.00		64,000.00
Lands	Kikumbulyu South	Climate change adaptation initiatives - (Tree planting & others)/ water harvesting programme	70,910.00		70,910.00
Devolution	Kikumbulyu South	Youth Empowerment Programme	120,050.00		120,050.00
Education	Kikumbulyu South	Masalani ECDE centre	155,500.00		155,500.00
Health	Kikumbulyu South	Upgrading of Mbui Nzau dispensary, laboratory and maternity wing	202,164.80	-	202,164.80
Education	Kikumbulyu South	Construction of Mbuinzau ECDE	222,662.00		222,662.00
Water	Kikumbulyu South	Construction of Kwa Mutua Mboko (Kithayoni) earthdam	320,284.00		320,284.00
Water	Kikumbulyu South	Piping from Kalungu to Mitundu	485,000.00		485,000.00
Lands	Kikumbulyu South	Construction of a public toilet at Kibwezi town	592,300.00		592,300.00
Lands	Kikumbulyu South	Construction of a toilet at Kalulini market	592,300.00		592,300.00
Lands	Kikumbulyu South	Construction of a toilet at syembeni market	592,300.00		592,300.00
Health	Kikumbulyu South	Fencing of mbui nzau, Mikuyuni & Kalungu dispensaries	745,230.40	-	745,230.40
Water	Kikumbulyu South	Expansion of Koya earthdam and contruction of water troughs	763,295.65		763,295.65
Trade	Kikumbulyu South	Completion of Kyanginywa Market shed	850,000.00		850,000.00
Water	Kikumbulyu South	Mitundu Borehole -construction of a water Kiosks at Kasarani and Mitundu	1,000,000.00		1,000,000.00

Water	Kikumbulyu South	Excavation of Wanduli Earthdam, fencing and tree planting	1,050,000.00		1,050,000.00
Education	Kikumbulyu South	Infrastructural Development of Kalungu ECDE-Construction of two (2) classrooms, office, store, water tank and toilet	1,993,380.80		1,993,380.80
Water	Kikumbulyu South	Rehabilitation of KwaNzeli/Mutululu rock catchment	2,017,000.00		2,017,000.00
Trade	Kikumbulyu South	Kyanginywa Market Shed	4,000,000.00		4,000,000.00
Water	Kikumbulyu South	Kwa king'ole Mega Earthdam-Construction of a mega dam at kwa king'ole with county owned machines	4,000,000.00		4,000,000.00
Education	Kikumbulyu South	Sports development activities		800,000.00	800,000.00
Health	Kikumbulyu South	Fencing of Kasemeini dispensary		800,000.00	800,000.00
Transport	Kikumbulyu South	Hire of machines for opening of road wards in kikumbulyu south		1,100,000.00	1,100,000.00
Transport	Kikumbulyu South	Road improvement programme in k south		1,200,000.00	1,200,000.00
Health	Kikumbulyu South	Electrification of Mbui nzau dispensary		1,200,000.00	1,200,000.00
Education	Kikumbulyu South	Ilingoni ECDE-Construction of 1No. Classroom an office and a store at Ilingoni ECDE		1,400,000.00	1,400,000.00
Transport	Kikumbulyu South	Installation of street lights in kibwezi town		2,000,000.00	2,000,000.00
Transport	Kikumbulyu South	Construction of Kwa mulatya drift along Kalamba - kalungu road		3,000,000.00	3,000,000.00
Transport	Kikumbulyu South	Grading of kibwezi town roads		4,000,000.00	4,000,000.00
Water	Kikumbulyu South	KIMAWASCO pipeline extension		4,000,000.00	4,000,000.00
Agriculture	Kikumbulyu South	Goat rearing programme - Distribution of galla goats		4,500,000.00	4,500,000.00
Lands	Kikumbulyu South	Survey and Titling of DWA settlement scheme DWA:		5,000,000.00	5,000,000.00
Education	Kikumini / Muvau	Makueni CTTI- Construction of classrooms	210,830.00		210,830.00
Education	Kikumini / Muvau	Kwa Ikaa playground-Construction of Latrines/toilets at Ikaa playground		500,000.00	500,000.00

Education	Kikumini / Muvau	Sports development activities		800,000.00	800,000.00
Transport	Kikumini / Muvau	Road improvement programme in Kikumini muvau		1,200,000.00	1,200,000.00
Water	Kikumini / Muvau	Kwa ngodu borehole- Distribute to Kingangi		2,500,000.00	2,500,000.00
Water	Kikumini / Muvau	Kwa Kivila BH-Distribution of water to west Ngosini		3,000,000.00	3,000,000.00
Water	Kikumini / Muvau	Thwake sand		4,000,000.00	4,000,000.00
Transport	Kikumini / Muvau	Opening of ward roads in Muvau kikumini ward		5,500,000.00	5,500,000.00
Water	Kikumini / Muvau	Ndukuma water project- Return line from mumbuni to kiuusini		6,000,000.00	6,000,000.00
Transport	Kikumini / Muvau	Installation of culverts and gabbions along kithiiani-kithoni and mumbuni-sia -kwa kiio road.		6,500,000.00	6,500,000.00
Water	Kikumini / Muvau	Kwa kivila borehole-Extension of piping from kwa kivila to makutano market, Kaseve market and East Ngosini market	190,949.00		190,949.00
Education	Kikumini / Muvau	Mutulani ECDE -Construction of two classrooms, office, purchase of a 10,000 litres water tank and toilet	295,000.00		295,000.00
Education	Kikumini / Muvau	Sport Development Programme	523,500.00		523,500.00
Water	Kikumini / Muvau	Construction of Burma sand Dam	533,924.00	3,466,076.00	4,000,000.00
Water	Kikumini / Muvau	Rehabilitation of Westngosini Borehole	616,400.00		616,400.00
Water	Kikumini / Muvau	Rehabilitation of Ndukuma water project	1,097,053.00		1,097,053.00
Water	Kikumini / Muvau	Distribution of Kwa nzoka borehole water to kitonyoni-kwa kilyungi-muvau-sia (enhancement)	2,000,000.00		2,000,000.00
Water	Kikumini / Muvau	Thwake sand dam-Water Distribution	3,500,000.00		3,500,000.00
Water	Kikumini / Muvau	Ndukuma water project-Construction of reservoir tank at Kisuu hill, Distribution of water from kisuu hill-1st Line Mumbuni market, Kithiiani-Kithoni, Kavuliloni,Nzueni,Kalaani .2nd line from	4,000,000.00		4,000,000.00



		kisuu hill to Kilanga, Itaa (Barma), Itaa Primary and Soweto market			
Agriculture	Kikumini / Muvau	AIA - Makueni Agricultural Mechanisation Unit		2,000,000.00	2,000,000.00
Agriculture	Kikumini / Muvau	AIA - Agricultural Training Institute - Kwa Kathoka		10,000,000.00	10,000,000.00
Water	Kikumini / Muvau	Kambi Mawe(Dam) Water Distribution & construction of toilet and office	70,000.00		70,000.00
Water	Kikumini / Muvau	Construction sand dams along Thwake River	3,997,182.00		3,997,182.00
Transport	Kikumini / Muvau	Construction of Central Mechanical Workshop	5,000,000.00	10,000,000.00	15,000,000.00
Water	Kikumini / Muvau	Construction of Kwa malombe earthdam, cattle trough, installation of draw off system	437,978.00		437,978.00
Water	Kikumini / Muvau	Construction of a sump tank, distribution to kilisa-kwa sammy(pipes available to kilisa primary) increase the sand dam wall, installation of a pump at kilisa water project	533,810.00		533,810.00
Transport	Kilungu	Nunguni Sub County Hospital - Construction of exit road	-	7,000,000.00	7,000,000.00
Education	Kilungu	Purchase of 2 10000ltr water tanks for Kauti CTTI	59,380.00		59,380.00
Transport	Kilungu	Construction of bus park, drainage at nunguni & road access	60,552.00		60,552.00
Transport	Kilungu	Uini Gulley	91,819.00		91,819.00
Water	Kilungu	Construction of Kwa Waa Earth dam / Nduu water project	119,400.51		119,400.51
Water	Kilungu	Drilling of Kaia Borehole	125,500.00		125,500.00
Water	Kilungu	Piping Makutano borehole - to Syandolo market - Matulani primary - Kwa Kajiwe market -Kowa Kali to Ndunduni	164,605.20		164,605.20

Education	Kilungu	Construction of hostel,toilet and workshop at kauti CTTI	208,394.00		208,394.00
Education	Kilungu	construction of Kyangela ECDE	328,059.20		328,059.20
Health	Kilungu	Construction and Equiping of Mbuini Dispensary- Laboratory	388,400.00	-	388,400.00
Water	Kilungu	Ilovoto Weir	537,887.00		537,887.00
Lands	Kilungu	Climate change adaptation initiatives - Construction of gabions at nthunguni gulley & others	833,290.10		833,290.10
Education	Kilungu	Construction of Tusunini ECDE	2,386,355.00		2,386,355.00
Water	Kilungu	Kyeu water project; Overhaul of the pipeline extension, intake works, raising main, water tanks and water kiosk	2,500,000.00		2,500,000.00
Water	Kilungu	Pipeline extension, storage tanks and water kiosks at Usi Uasa water project	2,984,605.10		2,984,605.10
Water	Kilungu	Purchase of storage tanks and distribution ofkyumani water project	3,158,087.85		3,158,087.85
Water	Kilungu	pump sets, tanks, and distribution lines at Mutundu water project	9,366,535.00		9,366,535.00
Education	Kilungu	Sports development activities		800,000.00	800,000.00
Transport	Kilungu	Road improvement programme in Kilungu		1,200,000.00	1,200,000.00
Transport	Kilungu	Drainage and murraming of ithemboni-kisyulya road		1,500,000.00	1,500,000.00
Transport	Kilungu	Grading of ABC kalongo-muthethe road		1,500,000.00	1,500,000.00
Transport	Kilungu	Heavy grading of Nthaeni-Nyaani road		2,000,000.00	2,000,000.00
Transport	Kilungu	Grading of Nzukini-Ngiini road		2,000,000.00	2,000,000.00
Transport	Kilungu	Grading of Nthaeni-Kikuyuni road		2,500,000.00	2,500,000.00
Water	Kilungu	Rehabilitation of Kyetuli Earth dam		2,500,000.00	2,500,000.00
Water	Kilungu	Equipping of Kaia Borehole		3,000,000.00	3,000,000.00
Water	Kilungu	Ndiani Nunguni water project		5,000,000.00	5,000,000.00

Lands	Kilungu	Plot Validation and Market survey of Nunguni Town: Plot Validation, Market survey, preparation of deed plans and issuance of leasehold title deeds		7,500,000.00	7,500,000.00
Transport	Kilungu	Murraming and culvert installation in Ikalyoni-Kivandini road and kithangatini-kisyani road (Fuel levy)		8,000,000.00	8,000,000.00
Transport	Kilungu	KYENZENI	195,511.00		195,511.00
Water	Kilungu	Development of Muthunzuuni Water Project	361,384.80		361,384.80
Water	Kisau Kiteta	Rehabilitation of Kinze Earth dam	485,000.00		485,000.00
Water	Kisau Kiteta	Rehabilitation of Mukundi water project	512,250.40		512,250.40
Water	Kisau Kiteta	Rehabilitation of Kinze Earth dam / water project	2,425,000.00		2,425,000.00
Agriculture	Kisau Kiteta	Repair of Kasielia cattle dip		200,000.00	200,000.00
Education	Kisau Kiteta	Sports development activities		800,000.00	800,000.00
Lands	Kisau Kiteta	Implementation of Mbumbuni land use plans:Development control,verification and validation of market public plots		2,000,000.00	2,000,000.00
Transport	Kisau Kiteta	Installation of culverts in kisau kiteta roads		3,000,000.00	3,000,000.00
Transport	Kisau Kiteta	Road improvement programme in kisau kiteta		3,200,000.00	3,200,000.00
Education	Kisau Kiteta	Kyambusya ECDE-Construction of 2 No.classrooms,an office,store,3 door toilet and installation of 5,000 litre water tanksat Kyambusya ECDE centre		3,500,000.00	3,500,000.00
Education	Kisau Kiteta	Kithuia ECDE-Construction of 2 No.classrooms,an office,store,3 door toilet and installation of 5,000 litre water tanksat Kithuia ECDE centre		3,500,000.00	3,500,000.00
Transport	Kisau Kiteta	Hire of road machinery (Grader 5M and dozers 1.8M) in kisau/kiteta		6,800,000.00	6,800,000.00
Transport	Kisau Kiteta	Maintainance of Kanyenyoni - syumbe road (Fuel levy)		7,000,000.00	7,000,000.00

Transport	Kisau Kiteta	Ndivuni – Kwa kavuli – Ngaa – Kwa kisyoka – Kalimani – Mbumbuni – Kimandi – Ngoni – kwa Masuku – mwende – Kavutini road (heavy grading and murraming)	37,012.00		37,012.00
Education	Kisau Kiteta	Construction of Kakuswi playground toilets and No.8 market toilet	71,131.00		71,131.00
Education	Kisau Kiteta	Kisumba ECDE	131,637.00		131,637.00
Health	Kisau Kiteta	Fencing of Utuneni Dispensary	206,970.00	-	206,970.00
Education	Kisau Kiteta	Construction of Mwau ECDE	301,757.00		301,757.00
Transport	Kisau Kiteta	Installation of street lights and floodlights in Tawa, Kwa Ndunda and Song'eni	451,344.00		451,344.00
Transport	Kisau Kiteta	Fuel levy -Road maintenance -Road works(Gravelling, drainage works, Protection works, Drifts)- Kasyelia-Kyala-Kiteta girls-Ndithini-Kilii-Katutoni-Yumbani-Kwambiu-Chamue ABC-Kwa Kulomba	1,056,552.00		1,056,552.00
Water	Kisau Kiteta	expansion of Maia the dam/desilting, raising the wall, installation of 3 storage tanks and piping to distribute to utuneni-nduuni-kalingile-tawa-kyala-kwa minzyoka- kakuswi, draw off points, fencing	1,136,000.00		1,136,000.00
Water	Kisau Kiteta	Distribute Ndumbi Secondary Borehole water	3,500,000.00		3,500,000.00
Water	Kisau Kiteta	Rehabilitation of Mukundi water	123,090.00		123,090.00
Water	Kisau Kiteta	Distribute To Nduuni,Kyungu,Kyambusya Market, Kitandini Primary,,Mukimwani,Kivani,Katuluni,Mbiyani from Kinze dam	4,365,000.00		4,365,000.00
Lands	Kisau Kiteta	Kiteta/kisau-Afforestation in Katende,Kisau & Kitondo forests(purchase of land for dumpsite & planning in tawa & mbumbuni)	1,455,000.00		1,455,000.00
Water	Kithungo / Kitundu	Expansion of Kiumi Water Project including installation of electricity	1,343,957.71		1,343,957.71

Water	Kithungo / Kitundu	Rehabilitation of Nthunguni/Watuma Water project	145,930.00		145,930.00
Health	Kithungo / Kitundu	Up grading Kaliani health centre	20,000.00	-	20,000.00
Water	Kithungo / Kitundu	Civil works (stalled water projects) at Mwongeani, Water piping; Ngai Dispensary and water piping ; Katemboni secondary school	24,630.00		24,630.00
Water	Kithungo / Kitundu	Rehabilitation of Ngunini water project	178,701.70		178,701.70
Water	Kithungo / Kitundu	water harvesting programme	180,000.00		180,000.00
Water	Kithungo / Kitundu	Extension of Kiumi Water project to Kilyungi village	188,553.00		188,553.00
Water	Kithungo / Kitundu	Purchase and installation of irrigation infrastructure	2,000,000.00		2,000,000.00
Health	Kithungo / Kitundu	Installation of solar panels at Kinyasye dispensary		700,000.00	700,000.00
Education	Kithungo / Kitundu	Sports development activities		800,000.00	800,000.00
Education	Kithungo / Kitundu	Mataa CTTI-Proposed for equipping as a for a community resource centre		1,500,000.00	1,500,000.00
Agriculture	Kithungo / Kitundu	Pasture development (Distribution of bracharia seeds)		1,500,000.00	1,500,000.00
Health	Kithungo / Kitundu	Equipping of the newly constructed wards & purchase of laundry machine at Kaliani Health Centre		1,500,000.00	1,500,000.00
Education	Kithungo / Kitundu	Kilyungi playground-Operationalization of Kilyungi playground		2,000,000.00	2,000,000.00
Education	Kithungo / Kitundu	Levelling of 3 playgrounds(180 dozer hours)- Kavumbu, Munyuuka and Kithungo playground)		2,000,000.00	2,000,000.00
Transport	Kithungo / Kitundu	Kitundu-Kalambya- utangwa road (stalled)		3,000,000.00	3,000,000.00
Transport	Kithungo / Kitundu	Road improvement programme in kithungo kitundu		3,000,000.00	3,000,000.00
Water	Kithungo / Kitundu	Improvement and operationanilization, kiomi, mwenyeani and kinyongo water project		3,000,000.00	3,000,000.00

Transport	Kithungo / Kitundu	Opening of ward feeder roads (Ikondeni-kiithoni-kya nzuki-itulu-kavumbo-katunyoni-kasuvioni-utangwa-iritu-ngutioni-kakuyuni-nthanze and kyambuika-matindini roads)in kithungo kitundu ward		5,000,000.00	5,000,000.00
Transport	Kithungo / Kitundu	Rehabilitation of Matithini - muumani-Mwanyani Road (Fuel levy)		6,000,000.00	6,000,000.00
Education	Kithungo / Kitundu	Sport Development Programme	30,400.00		30,400.00
Health	Kithungo / Kitundu	Renovation of Ngai dispensary	44,684.00	-	44,684.00
Water	Kithungo / Kitundu	Irrigation Pipes ( Uvoo Valley)	61,600.00		61,600.00
Transport	Kithungo / Kitundu	Kiseki-Itulandoo Road	118,989.80		118,989.80
Transport	Kithungo / Kitundu	Kalala-Kavutini Road	199,970.60		199,970.60
Education	Kithungo / Kitundu	Construction of Dorm & supply equipments to Utangwa CTTI	289,809.36		289,809.36
Health	Kithungo / Kitundu	Improvement/ upgrading of Kitundu Dispensary	342,784.00	-	342,784.00
Health	Kithungo / Kitundu	Upgrading of Kinyasye dispensary	598,274.00	-	598,274.00
Transport	Kithungo / Kitundu	sustainable road maintenance programme of gravelling existing major truck roads using county equipment or hired to make them all weather including Murraming	775,640.00		775,640.00
Transport	Kithungo / Kitundu	Grading of Kaliani- Mbyani - Kituini Junction road - Fuel	1,000,000.00		1,000,000.00
Health	Kithungo / Kitundu	Construction of Kithoni dispensary staff quarters	1,275,556.75	-	1,275,556.75
Water	Kithungo / Kitundu	Piping and extension of mwenyeani water project	2,574,436.00		2,574,436.00
Education	Kithungo / Kitundu	Levelling of Ngai playground	3,800,000.00		3,800,000.00
Education	Kithungo / Kitundu	Levelling of ngai play ground	3,880,000.00		3,880,000.00
Education	Kitise /Kithuki	Sport Development Programme	40,000.00		40,000.00
Devolution	Kitise /Kithuki	Youth Empowerment Programme	120,050.00		120,050.00
Water	Kitise /Kithuki	Equipping and distribution of Kwa Kalelo borehole	360,850.00		360,850.00

Education	Kitise /Kithuki	Yikitise ECDE-construction of new ECDE classroom	894,150.00		894,150.00
Devolution	Kitise /Kithuki	Kitise Social Hall - Restructuring as a Community resource centres	1,000,000.00		1,000,000.00
Water	Kitise /Kithuki	Distribution of water at mwania borehole	1,070,400.00		1,070,400.00
Lands	Kitise /Kithuki	Construction of a modern toilet at Kitise Market.	1,700,000.00		1,700,000.00
Water	Kitise /Kithuki	Mukameni borehole-Drilling, equipping and distribution	1,801,078.00		1,801,078.00
Water	Kitise /Kithuki	Kimundi earth dam-Expansion and construction of check dams, Distribution to kithuki-yinthungu-kalelo-kyase-mwitasasyano-kanzokea	1,860,100.00		1,860,100.00
Water	Kitise /Kithuki	construction of Londokwe mega dam and distribution of water to kithuki and kitise locations.	6,000,000.00		6,000,000.00
Transport	Kitise /Kithuki	Grading of Mbuvo-Kitise-Athiani-Kiangini road	287,400.00		287,400.00
Education	Kitise /Kithuki	Sports development activities		800,000.00	800,000.00
Water	Kitise /Kithuki	Yikiiuku Borehole		1,000,000.00	1,000,000.00
Transport	Kitise /Kithuki	Road improvement programme in Kitise kithuki		1,200,000.00	1,200,000.00
Transport	Kitise /Kithuki	Installation of high mast floodlight at kanzokea market		1,500,000.00	1,500,000.00
Water	Kitise /Kithuki	Mukameni borehole		1,500,000.00	1,500,000.00
Health	Kitise /Kithuki	Repair of kanzokea Health centre		1,500,000.00	1,500,000.00
Transport	Kitise /Kithuki	Opening of ward roads and hiring of machinery in kitise kithuki ward		2,000,000.00	2,000,000.00
Agriculture	Kitise /Kithuki	Operationalization of Kikome Irrigation Scheme (stalled project)		2,000,000.00	2,000,000.00
Water	Kitise /Kithuki	Mbata borehole-Operationalization		2,000,000.00	2,000,000.00
Water	Kitise /Kithuki	Kyuasini borehole-Drilling and distribution of Kyuasini borehole		3,500,000.00	3,500,000.00

Water	Kitise /Kithuki	Londokwe earthdam		4,000,000.00	4,000,000.00
Transport	Kitise /Kithuki	Maintenance of Munathi-Kitise-matheani-kiambani road. (Fuel levy)		8,000,000.00	8,000,000.00
Water	Kitise /Kithuki	Drilling of Yikiuku Borehole	58,420.00		58,420.00
Water	Kitise /Kithuki	Rehabilitation of Kithuki Water Project	100,000.00		100,000.00
Water	Kitise /Kithuki	Drilling and distribution of Kwa kaivu borehole	176,808.00		176,808.00
Water	Kitise /Kithuki	Construction and fencing of londokwe mega dam	200,000.00		200,000.00
Education	Kitise /Kithuki	Rehabilitation of Athiani CTTI	254,682.00		254,682.00
Water	Kitise /Kithuki	Distribution and piping of kwa mbila earth dam	396,711.00		396,711.00
Water	Kitise /Kithuki	Spillway and gabions -Kimundi earth dam	2,000,000.00		2,000,000.00
Water	Kitise /Kithuki	Construction and raising of the existing kamaso sand dam by around 1metre, a sump tank, a pump house, distribution of water to all village clusters with tanks and kiosks	2,331,960.00		2,331,960.00
Agriculture	Kitise /Kithuki	Completion, equipping and operationalization of Kitise poultry slaughterhouse		20,000,000.00	20,000,000.00
Water	Makindu	Mbuuni-rock catchment	2,865,406.17		2,865,406.17
Education	Makindu	Sport Development Programme	13,150.00		13,150.00
Water	Makindu	Distribution of kwa Luma borehole	72,912.00		72,912.00
Water	Makindu	Distribution of Ngomano borehole	74,350.00		74,350.00
Water	Makindu	Rehabilitation of Kamboo Twone Mbee borehole	90,552.00		90,552.00
Health	Makindu	Upgrading Kalii dispensary	114,086.00	-	114,086.00
Devolution	Makindu	Youth Empowerment Programme	120,050.00		120,050.00
Water	Makindu	Drilling / Distribution of Kisingo borehole	131,421.00		131,421.00
Trade	Makindu	Support to boda boda sacco	200,000.00		200,000.00



Education	Makindu	Syengoni ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines.	300,114.80		300,114.80
Education	Makindu	Kaasuvi ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines.	312,300.60		312,300.60
Lands	Makindu	Conservation and rehabilitation of Kiu makindu catchment area	322,012.00		322,012.00
Water	Makindu	Purchase of seven community 5000 Litre water tanks	367,119.10		367,119.10
Trade	Makindu	Relocation of Kiboko handcraft stall	400,000.00		400,000.00
Agriculture	Makindu	Development of Makueni ASK Show	450,000.00		450,000.00
Lands	Makindu	Reconstruction of latrines at Kandenja town	455,911.00		455,911.00
Health	Makindu	Completion of Makindu Trauma Centre	478,365.85	-	478,365.85
Trade	Makindu	Relocation of Kiboko stalls	500,000.00		500,000.00
Transport	Makindu	Road improvement -Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy	508,165.00		508,165.00
Water	Makindu	Piping and distribution of Twaandu water project	636,423.00		636,423.00
Water	Makindu	Rehabilitation of Yindalani borehole	713,100.00		713,100.00
Lands	Makindu	Support to Adjudication & resolution of county land issues (Ikoyo, Ziwani)	994,155.00	800,000.00	1,794,155.00
Education	Makindu	Ndumani ECDE-Fittings, flooring, painting and construction of 2-door 2 No pit latrines Provision of 10000 plastic water tank	2,000,000.00		2,000,000.00
Water	Makindu	Kwa kisina earth dam- Desilting and embankment. Re assign internal machinery to do the work	2,000,000.00		2,000,000.00
Water	Makindu	Water harvesting programme(muuoni/kiboko river project)-Construction of water sump,treatment works, supply tank & distribution network	2,949,678.00		2,949,678.00

Lands	Makindu	Rehabilitation and conservation of Kiboko springs through construction of gabions within specified distance between 1Km - 2Km	2,998,800.00		2,998,800.00
Agriculture	Makindu	Construction of Makindu stock yard	8,000,000.00		8,000,000.00
Water	Makindu	Water harvesting(athi river water project)- Distribution of water from the water source	9,706,000.00		9,706,000.00
Education	Makindu	Development of Ngakaa Talent centre	15,332,297.45	5,000,000.00	20,332,297.45
Education	Makindu	Sports development activities		800,000.00	800,000.00
Transport	Makindu	Road improvement programme in makindu		1,200,000.00	1,200,000.00
Transport	Makindu	Grading of makindu town roads		1,200,000.00	1,200,000.00
Water	Makindu	Mukameni borehole		1,800,000.00	1,800,000.00
Lands	Makindu	Makindu Town Village Survey		2,000,000.00	2,000,000.00
Water	Makindu	Kwa kisina earthdam		6,000,000.00	6,000,000.00
Agriculture	Makindu	Development of Makueni ASK Show		6,500,000.00	6,500,000.00
Transport	Makindu	Rehabilitation of Kimote- Kasuvi-Ilatu- Yimwaa (Fuel levy)		7,000,000.00	7,000,000.00
Water	Makindu	Athi Tunguni Mega project -water project		10,000,000.00	10,000,000.00
Lands	Makindu	Plot validation and Market survey of Makindu Town: Plot validation, Market survey, preparation of deed plans and issuance of leasehold title deeds		10,500,000.00	10,500,000.00
Agriculture	Makindu	Completion, equipping and operationalization of Makueni Integrated Grain Processing Plant		42,000,000.00	42,000,000.00
Education	Makindu	Construction of boys dormitory at Kisingo CTTI-	234,192.60		234,192.60
Health	Masongaleni	Upgrading of Masimbani health centre	106,020.00	-	106,020.00
Education	Masongaleni	Makutano Ecde-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines	299,710.00		299,710.00
Water	Masongaleni	Expansion and scooping of Syathi earth dam	350,120.00		350,120.00

Water	Masongaleni	Construction of kwa mbandi earth dam	404,400.00		404,400.00
Lands	Masongaleni	Planning of Kyumani market	412,415.60		412,415.60
Water	Masongaleni	Drilling of Kathiiani Borehole	470,227.00		470,227.00
Education	Masongaleni	Sport Development Programme	500,000.00		500,000.00
Water	Masongaleni	Drilling of Masaku dogo borehole	651,650.00		651,650.00
Water	Masongaleni	Drilling of Miamba Miumo borehole	891,650.00		891,650.00
Water	Masongaleni	Repair of pumping machine in Miangeni Water project,Kavalatini B and DPO water projects and kyamulinzi water projects	1,134,635.00		1,134,635.00
Water	Masongaleni	Ndauni Borehole	1,940,000.00		1,940,000.00
Water	Masongaleni	Construction and fencing of elongeni earthdam	2,000,000.00		2,000,000.00
Water	Masongaleni	Construction of elongole dam, watering trough, water kiosk, draw-off pipe	2,000,000.00		2,000,000.00
Water	Masongaleni	Expansion,rehabilitation,piping and distribution of Kimawasco water project through kalima koi - kiange from railway \Railway - Ndauni - Mwanyani - Kathiiyani - Kyumani & Railway - kalima Koi - Kiange - Munyenze)	2,632,947.10		2,632,947.10
Water	Masongaleni	Silimbi-Kalata Pipeline extension	4,683,200.00		4,683,200.00
Water	Masongaleni	Majje eathdam		500,000.00	500,000.00
Education	Masongaleni	Sports development activities-ligi mashinani/Sports Administration/Anti-Drug and Substance Abuse		800,000.00	800,000.00
Lands	Masongaleni	Comstruction of Makutano Market Public toilet		1,000,000.00	1,000,000.00
Transport	Masongaleni	Road improvement programme in masongaleni		1,400,000.00	1,400,000.00
Agriculture	Masongaleni	Completion of Ndengu Value Chain-Mukaange grain facility (Installation of gates, electrification)		1,500,000.00	1,500,000.00
Water	Masongaleni	Construction of Ngovani earth dam		2,000,000.00	2,000,000.00

Water	Masongaleni	Ivuso earth dam		2,000,000.00	2,000,000.00
Education	Masongaleni	Uutini CTTI-Rehabilitation of Uutini CTTI		2,500,000.00	2,500,000.00
Water	Masongaleni	Rehabilitation of Mukulu earth dam		3,000,000.00	3,000,000.00
Agriculture	Masongaleni	Ulilinsi Mkt Livestock yard		3,562,280.00	3,562,280.00
Transport	Masongaleni	Repair of Thange Drift		4,500,000.00	4,500,000.00
Water	Masongaleni	Distribution of ititi / Mululini rock catchment		5,300,000.00	5,300,000.00
Transport	Masongaleni	Heavy grading of Yikita -kithyululu-Ngangani road and construction of a drift along thange kwa kisyula (Fuel levy)		5,500,000.00	5,500,000.00
Water	Mavindini	Kwa Manyolo earth dam-Expansion and desilting	100,000.00		100,000.00
Devolution	Mavindini	Youth Empowerment Programme	120,050.00		120,050.00
Water	Mavindini	Makutano borehole	157,000.00		157,000.00
Water	Mavindini	Makutano Borehole-Distribution of water to kavingoni, kinyoo, uiiini, makutano, kwa muthita area.	187,370.00		187,370.00
Water	Mavindini	Pipeline Extension Kiaoni Borehole	378,032.50		378,032.50
Water	Mavindini	Extension of Makutano/muusini water project	484,913.00		484,913.00
Education	Mavindini	Youth Empowerment Programme-Training of Boda boda, issuance of licenses & purchase of sports gear and Upgrading of Mavindini polytechnic Sports ground	1,014,000.00		1,014,000.00
Water	Mavindini	Extension of Kiaoni/kanthuni water project	1,106,330.00		1,106,330.00
Water	Mavindini	Kiaoni borehole-installation of solar panels, construction of high capacity tank reservoir tank and distribution pipeline to Kakuswi and Kwa Kilomo	1,445,355.00		1,445,355.00
Health	Mavindini	Fencing of Kanthuni dispensary and Electrification of Iiani, Ivinga Nzia, & Kanthuni dispensaries	1,777,500.00	-	1,777,500.00
Water	Mavindini	Distribution and piping of athi-mavindini water project	3,000,000.00		3,000,000.00

Water	Mavindini	Rehabilitation of Athi water project	6,842,434.88		6,842,434.88
Education	Mavindini	Sports development activities		1,000,000.00	1,000,000.00
Lands	Mavindini	Construction of public toilets at Mavindini, Katithi Markets		1,500,000.00	1,500,000.00
Transport	Mavindini	Road improvement programme in Mavindini		2,000,000.00	2,000,000.00
Transport	Mavindini	Grading of AIC mavindini-kwa ngutu-kwa kikela road		2,000,000.00	2,000,000.00
Transport	Mavindini	Grading of kwa sili-ndivuni-kwa nzoka road		2,000,000.00	2,000,000.00
Education	Mavindini	Mumbeeni ECDE-Construction of 1 No.classroom,an office,store,3 door toilet and installation of 5,000 litre water tanks at Mumbeeni ECDE centre		2,500,000.00	2,500,000.00
Water	Mavindini	Kavingoni water project		3,000,000.00	3,000,000.00
Water	Mavindini	Distribution of Kiaoni borehole -Further water distribution to nzeveni, Kanyoga and ivinga nzia		5,000,000.00	5,000,000.00
Transport	Mavindini	Rehabilitation of Kanthuni-misambweni - Yekanga road and Muusini-matulani road (Fuel levy)		10,000,000.00	10,000,000.00
Water	Mavindini	Athi Mavindini water project		15,000,000.00	15,000,000.00
Health	Mavindini	Reconstruction and Equiping of Yekanga dispensary	851,048.80	-	851,048.80
Water	Mbitini	Mbitini water project	36,500.00		36,500.00
Education	Mbitini	Equipping Kithumani CTTI	1,000,000.00		1,000,000.00
Lands	Mbitini	Climate change adaptation initiatives - Construction of sand dams and Gabions in Ngesu River and Mutyambua catchment & others	1,340,000.00		1,340,000.00
Education	Mbitini	Construction of Mithini ECDE	2,304,039.65		2,304,039.65
Water	Mbitini	Desilting of Kwa Nzou, Kavuna and Mutyambua Eartdams	3,000,000.00		3,000,000.00

Water	Mbitini	Distribution of Mutyambua /Kyumbuni borehole to mutanyambua market	3,007,000.00		3,007,000.00
Health	Mbitini	Upgrading of dispensary - Kakutha Dispensary (maternity wing)	3,880,000.00	-	3,880,000.00
Water	Mbitini	Rehabilitate kithembeonidam and to distribute water to mungyani secondary & market, masokoni CTTI, mwanyani, mbuvuni secondary & market	5,300,000.00		5,300,000.00
Water	Mbitini	Distribute kyumbe borehole water to kyumbuni, mutyambua, kamuthyani, ikuyuni, kwa ngiti, ndauni and mbuthani secondary school and Market	7,656,333.00		7,656,333.00
Education	Mbitini	Upgrading Manooni playing ground	8,323,180.00		8,323,180.00
Education	Mbitini	Sports development activities		800,000.00	800,000.00
Lands	Mbitini	Land compensation - Kwa Mbila Earth Dam		1,800,000.00	1,800,000.00
Water	Mbitini	Mutyambua BH and solar installation-distribution to kyumbuni		2,000,000.00	2,000,000.00
Water	Mbitini	Distributiion of water in Elengeni Earthdam		2,000,000.00	2,000,000.00
Transport	Mbitini	Road improvement programme in mbitini		2,200,000.00	2,200,000.00
Transport	Mbitini	Gravelling and culvert installation of mbulutini-barazani-mutyambua road		3,000,000.00	3,000,000.00
Water	Mbitini	Kyumbe BH (Mbitini water project		8,000,000.00	8,000,000.00
Transport	Mbitini	Maintenance of Mbuthani-Ikuyuni- kavuthu-kwa mbita rd-11.5 km (Fuel levy)		11,000,000.00	11,000,000.00
Health	Mbitini	Construction of Mbulutini Dispensary	5,500,000.00	-	5,500,000.00
Health	Mbooni	Upgrading of Katilini dispensary	10,000.00	-	10,000.00
Lands	Mbooni	Climate change adaptation initiatives - Construction of gabions at Mutuluni, Kang'ethukani, Ng'ele, Ndolo, Nzeveni, Syiluni & other projects	50,700.00		50,700.00
Water	Mbooni	Drilling of Matondoni - Kyuu borehole	53,550.00		53,550.00
Water	Mbooni	Extension of Kyambui Water project	57,971.00		57,971.00

Trade	Mbooni	Kikima Market shed	73,510.83		73,510.83
Education	Mbooni	Construction of modern ecde class, office and store at Kusyethuki ECDE	86,080.00		86,080.00
Water	Mbooni	Distribution of Matondoni Borehole to Matondoni village and Market	95,670.00		95,670.00
Education	Mbooni	Construction of the ECDE class for Mutulanguu ECDE	104,550.40		104,550.40
Lands	Mbooni	Kikima Town Planning-Opening of town roads.	120,200.00		120,200.00
Education	Mbooni	Fencing and equipping of Mukaatini CTTI	142,876.79		142,876.79
Transport	Mbooni	Installation of Culvert at Nzaini SDA Church	189,032.00		189,032.00
Water	Mbooni	Rehabilitation of Mulima earthdam / water project	449,020.00		449,020.00
Water	Mbooni	Extension of Ndueni - Uvaa Pipeline	459,524.20		459,524.20
Water	Mbooni	Piping and distribution of Wathi water project	552,133.00		552,133.00
Lands	Mbooni	Construction of sunken public toilets in Kikima Market	592,300.00		592,300.00
Health	Mbooni	Renovation of Katilini dispensary	700,000.00	-	700,000.00
Water	Mbooni	Extension of Uthiuni water project	745,760.00		745,760.00
Water	Mbooni	Desilting & distribution of Kya Musesya Earth dam	981,844.86		981,844.86
Water	Mbooni	Extension of pipeline at Kyuu irrigation scheme	1,500,000.00		1,500,000.00
Devolution	Mbooni	Youth Empowerment Programme	2,000,000.00		2,000,000.00
Water	Mbooni	Mulima Water Project(piping)	2,181,552.63		2,181,552.63
Water	Mbooni	Rehabilitation of Mulima earthdam	3,395,000.00		3,395,000.00
Agriculture	Mbooni	Agriculture Development Programme	7,200,000.00		7,200,000.00
Education	Mbooni	Sports development activities		800,000.00	800,000.00
Lands	Mbooni	Purchase of Kikima Market dumpsite land		1,000,000.00	1,000,000.00

Water	Mbooni	Kikima Water project- Rehabilitate pipelines, Exttend to Ngaa, Instal retun line, Chlorine doser		1,500,000.00	1,500,000.00
Water	Mbooni	Mulima Water Project Piping to Mbuveni		1,500,000.00	1,500,000.00
Transport	Mbooni	Installation of road protection structures across the mbooni ward		2,000,000.00	2,000,000.00
Lands	Mbooni	Kikima Market Survey, Mapping and Titling		5,000,000.00	5,000,000.00
Transport	Mbooni	Road improvement programme in mbooni ward		5,800,000.00	5,800,000.00
Transport	Mbooni	Maintainance of makutano- nduuni-isukoni-kusyethuku road (Fuel levy)		6,000,000.00	6,000,000.00
Transport	Mbooni	Installation of high mast flood lights at Kivandini mkt, Tuvilanui Mkt, Nthungoni and Nzaini mkt.		6,400,000.00	6,400,000.00
Water	Mtito Andei	Kambu-Kitengei water project	101,059.85		101,059.85
Water	Mtito andei	Ngai Ndethya Water Extension - Pipeline From Source To Nzoilla Market, Raised Tanks And Water Kiosks Every 2kms Away. A 10,000litre Storage Tank From Ngai Ndethya Water Extension	18,670.00		18,670.00
Water	Mtito andei	Kyulu Valley Water Extension- From Pipeline To Kikwasuni, Thunguni, Syusyani Clusters With Water Kiosks Through Kyulu Valley Water Extension	43,500.00		43,500.00
Lands	Mtito andei	Survey & titling of Kathekani B. (8 villages; Ndivuni, Somba, Ngai Ndethya, Ndauni, Matinga, Athiani, Silanga, Kambu)	100,000.00		100,000.00
Devolution	Mtito andei	Youth Empowerment Programme	135,800.00		135,800.00
Water	Mtito andei	Construction of Kwa Kingoo earth dam	201,300.00		201,300.00
Transport	Mtito andei	Road maintenance-fuel county machinery	233,200.00		233,200.00



Water	Mtito andei	Extension Of Kathekani Water Project -Water Line To Miangeni, Pump To Kathekani Hill And Flow Through Gravity To Ngovu, Kyunguni, Kathekani, , Landi	331,130.00		331,130.00
Trade	Mtito andei	Phase 2 - Iviani Cultural Centre	347,370.58		347,370.58
Water	Mtito andei	Construction of Kwa Musenya -Kwa Kavyu earthdam	374,200.00		374,200.00
Lands	Mtito andei	Planning of Mtito Andei Town	400,000.00		400,000.00
Lands	Mtito andei	Gully rehabilitation on 5 sites	436,340.00		436,340.00
Lands	Mtito andei	Construction of a public toilet at Darajani market	455,911.00		455,911.00
Water	Mtito andei	Equipping of Kathekani borehole	500,000.00		500,000.00
Devolution	Mtito andei	Youth Empowerment Programme	500,000.00		500,000.00
Water	Mtito andei	Construction Of Kambu River Water Sump,provision of 3 Water Tanks, Construction Of A Sand Dam And Distribution Of Water With Kiosks Every 2kms Along Kambu River	613,420.00		613,420.00
Water	Mtito andei	Construction of Ndauni Earth Dam	1,108,750.00		1,108,750.00
Water	Mtito andei	Rehabilitation of Nguswini earth dam and installation of solar power to the shallow water well	1,219,585.00		1,219,585.00
Devolution	Mtito andei	Kibwezi East offices - road connectivity and electrification	1,500,000.00		1,500,000.00
Lands	Mtito andei	Climate change adaptation initiatives - Construction of silt traps and tree planting along all earth dams (Kwa Muindi, Kwa Kasau, Muliluni, Misuuni and Syusani) and Kathekani forests & other projects	1,582,312.50		1,582,312.50
Water	Mtito andei	Construction of Misuuni Earth Dam-excavation and distribution	2,418,430.00		2,418,430.00
Agriculture	Mtito andei	Construction of Kambu stock yard	2,980,605.00	-	2,980,605.00
Agriculture	Mtito andei	Agriculture Development Programme	3,500,000.00		3,500,000.00

Water	Mtito andei	Chyullu water (mtito andei pipe line)- Rehabilitation of railway water storage tank	3,965,000.00		3,965,000.00
Lands	Mtito andei	Gulley rehabilitation		800,000.00	800,000.00
Education	Mtito andei	Sports development activities		800,000.00	800,000.00
Lands	Mtito andei	Support to Ngai Ndethya adjudication		1,200,000.00	1,200,000.00
Transport	Mtito andei	Road improvement programme in mtito andei ward		1,200,000.00	1,200,000.00
Transport	Mtito andei	Installation of culverts at Kwa Amos		1,300,000.00	1,300,000.00
Water	Mtito andei	Kwa Diana water pipeline extension		1,800,000.00	1,800,000.00
Lands	Mtito andei	Implementation of Mtito Andei land use plans:Development control,verification and validation of market public plots		2,000,000.00	2,000,000.00
Agriculture	Mtito andei	Poultry development Programme		2,000,000.00	2,000,000.00
Lands	Mtito andei	Survey and Titling of Kathekani settlement scheme		2,500,000.00	2,500,000.00
Transport	Mtito andei	Hire of equipment for ward road opening in mtito andei		3,000,000.00	3,000,000.00
Transport	Mtito andei	Makutano drift( stalled)		3,100,000.00	3,100,000.00
Water	Mtito andei	Construction of sand dam at Kambu sump along kambu river-Distribution to Syethe, Ngomano, Kyunyu, solar instaltion and construction of chemical dozing facility		3,200,000.00	3,200,000.00
Transport	Mtito andei	Construction of Yikivumbu drift		3,800,000.00	3,800,000.00
Transport	Mtito andei	Rehabilitation of Darajani - Kathekani - Songea Road (Fuel levy)		9,000,000.00	9,000,000.00
Agriculture	Mtito andei	Construction of Abattoir		10,000,000.00	10,000,000.00
Health	Mtito andei	Construction & equipping of X-ray block at Kambu subcounty hospital		13,000,000.00	13,000,000.00
Water	Mukaa	Rehabilitation of Kitonguni Earthdam / borehole / water project	12,078.00		12,078.00
Health	Mukaa	Upgrading of Mutiluni Dispensary	20,000.00	-	20,000.00

Water	Mukaa	Distribution of Kyandue borehole	118,704.00		118,704.00
Water	Mukaa	Rehabilitation of Mutiluni Borehole	128,004.00		128,004.00
Water	Mukaa	Drilling and distribution of Kisimuni Borehole	147,993.33		147,993.33
Water	Mukaa	Distribution of Ianduini Borehole water	251,128.00		251,128.00
Health	Mukaa	Upgrading of Enzai Dispensary	427,319.00	-	427,319.00
Water	Mukaa	Drilling of Mwanyani Borehole	808,933.33		808,933.33
Lands	Mukaa	Climate change adaptation initiatives - Kalumu and Kyeni kya Mwanyani & other projects	1,040,100.00		1,040,100.00
Health	Mukaa	Completion of Kamuthini dispensary Maternity block	1,477,500.00	-	1,477,500.00
Water	Mukaa	Development of alternative water for Masekini area	2,644,500.00		2,644,500.00
Water	Mukaa	expansion of Kwa kakui earth dam	3,565,000.00		3,565,000.00
Water	Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole	3,800,000.00		3,800,000.00
Water	Mukaa	Drilling & distribution of Kwakasilia Borehole	4,430,933.33		4,430,933.33
Health	Mukaa	Upgrading of Upete health center		-	-
Education	Mukaa	Sports development activities		800,000.00	800,000.00
Lands	Mukaa	Construction of Enzai Market Public Toilet		1,000,000.00	1,000,000.00
Transport	Mukaa	Road improvement programme in Mukaa		1,200,000.00	1,200,000.00
Education	Mukaa	Kitaingo CTTI-Construction of 2 workshops		1,500,000.00	1,500,000.00
Transport	Mukaa	Rehabilitation of kwa longo gulley		1,500,000.00	1,500,000.00
Water	Mukaa	Kwa miui earthdam-Distribution to maiani market		1,500,000.00	1,500,000.00
Trade	Mukaa	Construction of Market sheds at upete Mkt		2,000,000.00	2,000,000.00
Agriculture	Mukaa	Avocado development Programme		2,000,000.00	2,000,000.00
Transport	Mukaa	Hire of machines for ward roads opening		2,500,000.00	2,500,000.00
Transport	Mukaa	Installation of floodlights at enzai and kilome markets		3,000,000.00	3,000,000.00

Water	Mukaa	Rehabilitation and distribution of Kamuthini borehole		5,000,000.00	5,000,000.00
Transport	Mukaa	Rehabilitation of kwa keta-kitumbuni-kwa malelu-kwa kaseke-katese imbya road (Fuel levy)		8,000,000.00	8,000,000.00
Water	Nguu Masumba	Construction of Kikuu sand dams	238,007.75		238,007.75
Water	Nguu Masumba	Water project / Kimia-kateiko water project	240,110.00		240,110.00
Water	Nguu Masumba	Extension of the kilimanjaro water distribution network	2,056,980.00		2,056,980.00
Water	Nguu Masumba	Drilling and extension of Nthungui Muangeni water borehole	8,000,000.00		8,000,000.00
Education	Nguu Masumba	Sports development activities		800,000.00	800,000.00
Education	Nguu Masumba	Sports development activities		1,000,000.00	1,000,000.00
Transport	Nguu Masumba	Road improvement programme in Nguu masumba ward		1,200,000.00	1,200,000.00
Transport	Nguu Masumba	Hire of machines for rehabilitation of roads around nguu and ithumba hills/Installation of drainage structures		2,000,000.00	2,000,000.00
Water	Nguu Masumba	Yumbuni borehole		2,000,000.00	2,000,000.00
Water	Nguu Masumba	Kikumini(Kaluki) borehole extension		2,500,000.00	2,500,000.00
Water	Nguu Masumba	Mii borehole-Equipping and extension		3,000,000.00	3,000,000.00
Water	Nguu Masumba	Kikuu Katangini Water Project		5,000,000.00	5,000,000.00
Water	Nguu Masumba	Tambora eazrth dam-Rehabilitation		5,000,000.00	5,000,000.00
Transport	Nguu Masumba	installation of drainage structures and spot gravelling of Simba -utini-kikumini road		6,500,000.00	6,500,000.00
Health	Nguu Masumba	Equipping, septic tank and operationalization of Matutu dispensary maternity wing	1,695.00	-	1,695.00
Water	Nguu Masumba	Sand Dam at Masamukye on Muoni River	137,352.00		137,352.00
Education	Nguu Masumba	Masumba CTTI-Purchase of equipment for introduction of two courses; Plumbing and Beauty Therapy	194,450.00		194,450.00

Water	Nguu Masumba	Roof catchment of Mithumoni primary and Ndulu primary	208,090.00		208,090.00
Water	Nguu Masumba	Thithi Borehole-Construction of main tank, 20km distribution network, water kiosk, masonry tank and 10,000 ltrs tank	255,270.00		255,270.00
Water	Nguu Masumba	Repair of Mii Earth Dam	283,302.00		283,302.00
Education	Nguu Masumba	Kwa Matungu CTTI-Purchase of Land	300,000.00		300,000.00
Water	Nguu Masumba	Water pipeline extension from Railway line to Salama/ Extension from Mbukani Borehole to Mbukani Market	310,826.80		310,826.80
Water	Nguu Masumba	Kinguu Water Project	564,706.84		564,706.84
Water	Nguu Masumba	Construction of public toilet at Muuani Market	592,298.40		592,298.40
Transport	Nguu Masumba	Road improvement-Road works(Gravelling, drainage works, Protection works, Drifts)-Fuel levy-Kwa Kalosi-Masumba-Muuani-Katulani-Kasayani-Katangi-Yikivumbu.	887,921.00		887,921.00
Water	Nguu Masumba	Civil works (stalled water projects) - (Yikivumbu borehole rehabilitation, Athi Kamunyuni borehole rehabilitation, Kitengei borehole rehabilitation/distribution of Yikivumbu sand dam to vololo	1,611,350.00		1,611,350.00
Water	Nguu Masumba	Kikuu river(Katulani) Water project- Construction of pump house, 2 storage tanks, rising main pipeline, construction of water tank and pipe distribution	2,240,333.00		2,240,333.00
Water	Nguu Masumba	Kikuu river(Kwa Malika) Water project- Construction of sump,pump house,2storage tanks, rising main pipeline,construction of water tank and pipe distribution	5,982,323.00		5,982,323.00
Water	Nguu Masumba	Distribution of Kwa Ndumbi Borehole to Ngonweni/Selewa	1,500,000.00		1,500,000.00
Water	Nguu Masumba	Distribution-Installation of water tanks, Water Kiosks and piping of Yikivumbu water Phase 2	2,050,800.00		2,050,800.00

Devolution	Nguumo	Youth Empowerment Programme	171,050.00		171,050.00
Water	Nguumo	Extension of Yikisemei borehole	230,800.00		230,800.00
Education	Nguumo	Construction of Soto ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines	295,980.30		295,980.30
Lands	Nguumo	Construction of a toilet at Kibarani Market	455,911.00		455,911.00
Lands	Nguumo	Construction of a toilet at Mbui nzau Market	455,911.00		455,911.00
Water	Nguumo	Equipping & Piping Kalandaleni borehole to ilatu mkt	595,201.70		595,201.70
Lands	Nguumo	Rehabilitation of Mbuinzau Hill	1,200,000.00		1,200,000.00
Water	Nguumo	Drilling of Kwa Kala borehole	1,780,495.00		1,780,495.00
Water	Nguumo	Athi Water project	4,107,905.13		4,107,905.13
Water	Nguumo	Construction of Muvuyuni earth dam, fencing and construction of toilet	4,265,000.00		4,265,000.00
Water	Nguumo	athi river water project-Distribution of Athi river water project from Athi	5,000,000.00		5,000,000.00
Agriculture	Nguumo	Agriculture Development Programme	11,400,000.00		11,400,000.00
Water	Nguumo	Rehabilitation of Kwa Kadogo Borehole - Motor replacement		500,000.00	500,000.00
Education	Nguumo	Sports development activities		800,000.00	800,000.00
Agriculture	Nguumo	Poultry development Programme		1,000,000.00	1,000,000.00
Transport	Nguumo	Road improvement programme in nguumo		2,200,000.00	2,200,000.00
Education	Nguumo	Ilatu primary ECDE-Construction of 1 No.classroom,an office,store,3 door toilet and installation of 5,000 litre water tanksat Ilatu ECDE centre		2,500,000.00	2,500,000.00
Education	Nguumo	Nguumo Primary ECDE-Construction of 1 No.classroom ,an office,store,3 door toilet and installation of 5,000 litre water tanksat Nguumo ECDE centre		2,500,000.00	2,500,000.00

Water	Nguumo	Kyandulu primary borehole equipping with solar power and distribution		3,500,000.00	3,500,000.00
Agriculture	Nguumo	Completion of Nguumo poultry aggregation centre		5,000,000.00	5,000,000.00
Transport	Nguumo	routine maintenance of sekeleni - Ngambia myumzu		7,000,000.00	7,000,000.00
Water	Nguumo	Athi water project		10,000,000.00	10,000,000.00
Education	Nguumo	Syumile ECDE-Construction of 2 No. classrooms, office, store, water tank and 3 door pit latrines	456,730.00		456,730.00
Water	Nguumo	Equipping of Kwa Ngandone Borehole	1,438,877.00		1,438,877.00
Water	Nguumo	Construction of Kwa Ngundi Earth dam	5,000,000.00		5,000,000.00
Water	Nzau /Kilili/Kalamba	Piping and distribution of water from Uuini-Kaiani borehole	834,795.89		834,795.89
Water	Nzau /Kilili/Kalamba	Rehabilitation of Kwa Kisowe Earthdam	105,000.00		105,000.00
Health	Nzau /Kilili/Kalamba	Equipping of Kilili health centre	1,300.00	-	1,300.00
Lands	Nzau /Kilili/Kalamba	Purchase of land for Nduumoni Dispensary	200,000.00		200,000.00
Water	Nzau /Kilili/Kalamba	Solar power and distribution of Kwa moto borehole	247,850.00		247,850.00
Water	Nzau /Kilili/Kalamba	Equipping and solar power of Kalamba borehole	657,700.00		657,700.00
Education	Nzau /Kilili/Kalamba	Upgrading of Kawala CTTI- Construction and equipping of two workshop	859,112.92		859,112.92
Health	Nzau /Kilili/Kalamba	Upgrading of Kalima Dispensary	1,000,000.00	-	1,000,000.00
Lands	Nzau /Kilili/Kalamba	Establishment of a dump site at Matiliku Market	1,000,000.00		1,000,000.00
Water	Nzau /Kilili/Kalamba	Desilting, Solar power and distribution at Yanthooko sump	1,271,320.00		1,271,320.00

Water	Nzau /Kilili/Kalamba	Equipping and distribution maatha/yandia borehole water to Mungetheele Market, Mungetheele primary school and Kalima Dam	3,000,000.00		3,000,000.00
Water	Nzau /Kilili/Kalamba	Scooping of Sump, desilting, power connection, pipe replacement and distribution of kikuu water project	3,959,678.00		3,959,678.00
Water	Nzau /Kilili/Kalamba	Rehabilitation of Mandela water project	5,000,000.00		5,000,000.00
Agriculture	Nzau /Kilili/Kalamba	Makueni Fruit Processing Plant Development		100,000,000.00	100,000,000.00
Education	Nzau /Kilili/Kalamba	Sports development activities		1,000,000.00	1,000,000.00
Water	Nzau /Kilili/Kalamba	Drilling kwa kukui borehole		1,000,000.00	1,000,000.00
Water	Nzau /Kilili/Kalamba	Mathanguni borehole- Rehabilitation		1,000,000.00	1,000,000.00
Transport	Nzau /Kilili/Kalamba	Road improvement programme in Nzau-kilili-kalamba		2,000,000.00	2,000,000.00
Transport	Nzau /Kilili/Kalamba	Construction of Ivoesyo drift		4,000,000.00	4,000,000.00
Water	Nzau /Kilili/Kalamba	Construction of Ngyau earthdam		4,000,000.00	4,000,000.00
Transport	Nzau /Kilili/Kalamba	Maintenance of mulangoni-mathanguni-mwanyani-kikui-kithumani road and Construction of Kikwastuni drift		8,000,000.00	8,000,000.00
Transport	Nzau /Kilili/Kalamba	Kwa kakui drift		9,000,000.00	9,000,000.00
Health	Nzau /Kilili/Kalamba	Upgrading of Katulye dispensary	25,000.00	-	25,000.00
Water	Nzau /Kilili/Kalamba	Rehabilitation of Katulani earth dam	143,974.00		143,974.00
Water	Nzau /Kilili/Kalamba	Nzau/Kilili/Muindi Bore hole	300,000.00		300,000.00



Education	Nzau /Kilili/Kalamba	Completion of Teacher training college at Gigiri in Nzeeni - phase	716,642.00		716,642.00
Water	Nzau /Kilili/Kalamba	Construction of Ngyau earth dam	7,218,290.00		7,218,290.00
Water	Thange	Thange-Ituumo Sand dam	97,126.30		97,126.30
Devolution	Thange	Youth Empowerment Programme	135,800.00		135,800.00
Education	Thange	Construction of Maikuu ECDE	200,000.00		200,000.00
Water	Thange	Desilting earth dams in the Ward using County machines	394,745.50		394,745.50
Water	Thange	Rehabilitation of Muthungue earthdam	524,200.00		524,200.00
Lands	Thange	Construction of a pit latrine at Ivoleni market	592,330.00		592,330.00
Lands	Thange	Construction of a pit latrine at Kinyambu Market	592,330.00		592,330.00
Lands	Thange	Construction of a pit latrine at Metava Market	592,330.00		592,330.00
Water	Thange	Drilling of Kilungu borehole	722,600.00		722,600.00
Water	Thange	Construction of Isungulu mega dam	3,688,900.00		3,688,900.00
Water	Thange	Distribution/extension of Usalama-kithasyu pipeline	4,561,740.00		4,561,740.00
Education	Thange	Sports development activities		800,000.00	800,000.00
Lands	Thange	Construction of Pit Latrine at Thange Market		1,000,000.00	1,000,000.00
Transport	Thange	Installation of solar street lights at utithi, zion, ngokolani, miumoni markets		1,000,000.00	1,000,000.00
Health	Thange	Fencing & installation of electricity at Ivoleni dispensary		1,000,000.00	1,000,000.00
Transport	Thange	Road improvement programme in Thange		1,200,000.00	1,200,000.00
Education	Thange	Metava ECDE-Construction of 1NO. ECDE Classroom ,a store and an officer at Metava ECDE		1,400,000.00	1,400,000.00
Water	Thange	Installation of solar power and distribution to Moki		1,500,000.00	1,500,000.00
Water	Thange	Uncapping of Kilungu borehole		1,900,000.00	1,900,000.00
Water	Thange	Extension of Kimawasco line		3,300,000.00	3,300,000.00

Transport	Thange	Maintainance of thange ward roads		4,300,000.00	4,300,000.00
Water	Thange	Rehabilitation of earthdams; Kwa nzuna, kwa malu, ituumo, maridadi,kosovo		4,600,000.00	4,600,000.00
Transport	Thange	Installllation of Katangi drift, Mutungue drift and nzavoni drift (Fuel levy)		8,000,000.00	8,000,000.00
Health	Thange	Upgrading of Kinyambu health center		8,000,000.00	8,000,000.00
Water	Thange	Civil works (stalled water projects) - Operationilisation Kinyambu - Matulani - Kwa cosmas - Kilungu water project.Rehabilitation of six water kiosks .Operationalisation of Kinyambu water water tank as a reservior for Kinyambu Market,Supply of 10,000 Litre Tank to Ndithini market.Fencing Thange spring & Mbulutini Mbondeni water catchment spring at Kambu river.	346,762.00		346,762.00
Devolution	Tulimani	construction of 5 boda boda Sheds@Ksh 150,000 at Kalawani, Wanzauni, Mavindu , Katunda and Kwa Mutisya Markets	-	750,000.00	750,000.00
Water	Tulimani	Construction of Ngwani sand dam	42,694.00		42,694.00
Trade	Tulimani	Renovation of Kalawani market shed	53,601.80		53,601.80
Water	Tulimani	Drilling & Distribution of Kwa Ndifatha borehole	381,100.00		381,100.00
Water	Tulimani	Distribution of Ikokani water project	451,766.00		451,766.00
Water	Tulimani	Construction of Nganya sand dam	581,070.14		581,070.14
Water	Tulimani	Construction and fencing of kamunani dam	613,503.10		613,503.10
Education	Tulimani	Thange resourse centre (CIC) renovation and equipping-Rehabilitation and equipping to provide adequate space for recourse centre and ward administration office.	1,000,000.00		1,000,000.00
Health	Tulimani	Construction and equipping of Mavindu Dispensary Maternity	2,802,075.00	-	2,802,075.00
Water	Tulimani	Distribution of Kooi water pipeline	6,000,000.00		6,000,000.00

Transport	Tulimani	Installation of solar powered floodlights at Mulooni and Leva markets @250k		500,000.00	500,000.00
Education	Tulimani	Sports development activities		800,000.00	800,000.00
Agriculture	Tulimani	Poultry development Programme		1,000,000.00	1,000,000.00
Transport	Tulimani	Road improvement programme in Tulimani		1,200,000.00	1,200,000.00
Lands	Tulimani	Construction of public toilet at Kalawani Market		1,500,000.00	1,500,000.00
Trade	Tulimani	Juakali Development - Tulimani Jiko Manufacturing		2,000,000.00	2,000,000.00
Water	Tulimani	Itetani borehole- equipping		2,000,000.00	2,000,000.00
Water	Tulimani	Kiatineni BH - Operationalization and distribuion - Phase 2		2,500,000.00	2,500,000.00
Transport	Tulimani	Installation of high mast floodlights at kalawani, kwa mutisy markets		3,200,000.00	3,200,000.00
Water	Tulimani	Desilting of earthdams and pans; Kyalungu, mutaki, kwa mary, manzuvi, kauti, kwa kikoma		3,250,000.00	3,250,000.00
Water	Tulimani	Distribution of Kooi water pipeline		4,001,004.35	4,001,004.35
Transport	Tulimani	Rehabilitation of Tulimani ward roads		5,800,000.00	5,800,000.00
Transport	Tulimani	Construction of Mwalui Drift (Fuel levy)		6,500,000.00	6,500,000.00
Education	Tulimani	Construction of Wanzauini ECDE	1,159,559.00		1,159,559.00
Health	Ukia	Upgrading nthangu dispensary	35,000.00	-	35,000.00
Water	Ukia	Etensin of water from Kilala Borehole to Itangini, Kyumu and Kwa Ngatu	47,400.00		47,400.00
Water	Ukia	Construction and Piping of Kyengeethe Sand Dam	89,657.40		89,657.40
Water	Ukia	Rehabilitation of Kilala Earth Dam	90,400.00		90,400.00
Education	Ukia	Construction of 2 classes, an office, a store and a toilet, fencing and playing equipment at Kaseveni ECDE	122,108.00		122,108.00
Health	Ukia	Upgrading itithini dispensary	128,450.00	-	128,450.00
<b>Gender</b>	Ukia	Phase 2- Ukia Social Hall	297,209.04		297,209.04

Health	Ukia	Upgrading of Ukia Dispensary laboratory,fencing,maternity wing	299,696.00	-	299,696.00
Water	Ukia	Rehabilitation of Mbaani water project (phase 2)	303,230.00		303,230.00
Water	Ukia	Drilling of Kyumu /kinyongo borehole	322,249.10		322,249.10
Water	Ukia	Kaumoni Earth dam (treatment /piping/fencing and supply of water to schools, dispensaries )	448,122.00		448,122.00
Water	Ukia	Nthengo earth dam	494,541.75		494,541.75
Water	Ukia	Equipping of Kinyongo Borehole	1,000,000.00		1,000,000.00
Water	Ukia	Expansion of the weir, Piping and extension to four schools and households in the villages not previously covered for Ikangaani water project	3,570,000.00		3,570,000.00
Transport	Ukia	Construction of Kiatine drift	4,000,000.00		4,000,000.00
Lands	Ukia	Purchase of land for itangini market	4,200,000.00		4,200,000.00
Water	Ukia	Extension of Kyau-kithamba water project piping s to households and institutions	4,341,001.00		4,341,001.00
Water	Ukia	Construction of a sump tank and distribution, pump house, electricity connection, piping and storage tanks at masaani sand dam water project	4,500,000.00		4,500,000.00
Agriculture	Ukia	Agriculture Development Programme	5,000,000.00		5,000,000.00
Education	Ukia	Sports development activities		800,000.00	800,000.00
Education	Ukia	Completion of Ukia CTTI		1,000,000.00	1,000,000.00
Education	Ukia	Equipping of the workshops with tools and equipments and the offices with furniture in Matindini CTTI		1,000,000.00	1,000,000.00
Transport	Ukia	Road improvement programme in Ukia		1,200,000.00	1,200,000.00
Lands	Ukia	Construction of toilets at Kilala Market and ward administration officer each @ 1M		2,000,000.00	2,000,000.00

Education	Ukia	Kyamukumu ECDE-Construction of 1NO. ECDE Classroom,3-door toilet and 10,000 litre water tanks at Kyamukumu ECDE Centre		2,000,000.00	2,000,000.00
Water	Ukia	Ndiuni Nzuuni water project		2,000,000.00	2,000,000.00
Transport	Ukia	Construction of Kiatine drift(underfunded)-		3,000,000.00	3,000,000.00
Water	Ukia	Uncapping Kinyongo borehole water distribution to Kaumoni cluster, Nthangu cluster to Nthangu Dispensary		3,000,000.00	3,000,000.00
Lands	Ukia	Purchase of Mukuyuni Market Land		4,000,000.00	4,000,000.00
Transport	Ukia	Routine maintenance of Kwa taa –Nthimbani-Kyambuta (Fuel levy)		5,000,000.00	5,000,000.00
Transport	Ukia	Opening of new ward roads in Ukia		5,000,000.00	5,000,000.00
Health	Ukia	Upgrading Mukuyuni Sub county Hospital		5,000,000.00	5,000,000.00
Health	Ukia	Upgrading mukuyuni sub-county hospital	425,972.00		425,972.00
Education	Wote Nziu	Sport Development Programme	12,000.00		12,000.00
Water	Wote Nziu	Drilling of Kasemei borehole	43,550.00		43,550.00
Water	Wote Nziu	Kathuma borehole-Distribution toNziu CTTI, Nziu Market, muthyoi, kitheini, lower, central and upper Nthangathini	163,451.00		163,451.00
Water	Wote Nziu	Kaiti Kamunyii water project-Distribution of water to Nthangu Villages; Kiatine, Kasemei, Ngolia, Nthangu	340,322.00		340,322.00
Water	Wote Nziu	Kwa Kamende borehole-Distribution to Muambani market, Muambani Secondary and Primary School and kivandini Village	439,965.00		439,965.00
Water	Wote Nziu	Rehabilitation and pipping of Kwa Muli Ngolia borehole (pipping to be done to the residents of Nthangu and Kiatine villages)	485,000.00		485,000.00
Water	Wote Nziu	Drilling and distribution ofKitheini borehole	2,014,014.78		2,014,014.78
Water	Wote Nziu	Drilling and distribution of Kavingo borehole	3,466,065.78		3,466,065.78
Water	Wote Nziu	Water Project Wote town/Alternative water sources/Expansion of existing sources (weirs/boreholes/dams	4,000,000.00		4,000,000.00

Water	Wote Nziu	Construction of Kamunyolo Earth dam	21,000,000.00		21,000,000.00
Agriculture	Wote Nziu	Poultry development Programme		500,000.00	500,000.00
Health	Wote Nziu	Construction of a rehabilitation Unit at MCRH		10,000,000.00	10,000,000.00
Health	Wote Nziu	Construction of Mental/Pyschiatric Unit at MCRH		15,000,000.00	15,000,000.00
Devolution	Wote Nziu	Youth Empowerment Programme	120,050.00		120,050.00
Water	Wote Nziu	Distribution of Makolongo borehole to Kwa Juda water tank and Kivingo water Kiosk	373,223.70		373,223.70
Devolution	Wote Nziu	Establishment and equipping of 1 fire station	1,756,937.60		1,756,937.60
Devolution	Wote Nziu	Wote and Nziu social halls - Restructuring/ equipping as community resource centres	2,000,000.00		2,000,000.00
Devolution	Wote Nziu	Equipping fire station	10,000,000.00		10,000,000.00
Trade	Wote Nziu	Phase 2Wote-Jua kali sheds at Wote	591,626.28		591,626.28
Education	Wote Nziu	Makueni School of Development Studies	5,000,000.00		5,000,000.00
Education	Wote Nziu	construction of a fitness centre		-	-
Education	Wote Nziu	Establishment of ICT Innovation Centre		5,000,000.00	5,000,000.00
Lands	Wote Nziu	Construction of Decentralized Treatment Facility for Wote Town		22,000,000.00	22,000,000.00
Lands	Wote Nziu	Wote Municipality		25,000,000.00	25,000,000.00
Transport	Wote Nziu	Rural electrification - Kaseve & Kavati Villages	1,500,000.00		1,500,000.00
Lands	Wote Nziu	Purchase of skip loaders and Bins	13,000,000.00		13,000,000.00
Education	Wote Nziu	Sports development activities-Levelling of Kitikyumu playground		800,000.00	800,000.00
Lands	Wote Nziu	Establishment of tree nursery at Kamunyolo dam		1,000,000.00	1,000,000.00
Transport	Wote Nziu	Installation of culverts in Kamunyolo river along wote -malawi bypass		1,500,000.00	1,500,000.00
Water	Wote Nziu	Kiti Kyumu borehole distribution		1,500,000.00	1,500,000.00
Water	Wote Nziu	Kiti Kyumu borehole distribution to Yaumba Cluster		1,500,000.00	1,500,000.00

Water	Wote Nziu	Power connection in Malivani borehole		2,000,000.00	2,000,000.00
Transport	Wote Nziu	Road improvement programme in wote/nziu		2,200,000.00	2,200,000.00
Transport	Wote Nziu	Rehabilitation and opening of Wote ward roads		5,000,000.00	5,000,000.00
Water	Wote Nziu	Kathuma borehole distribution-Construction of additional storage tanks, water distribution to Kitheini area, Nziu market and their environs		6,000,000.00	6,000,000.00
Transport	Wote Nziu	construction of 70 meters drift slab across ndue nguu river		8,000,000.00	8,000,000.00
Water	Wote Nziu	Rehabilitation of Itumbule Bore Hole	340,395.07		340,395.07
Water	Wote Nziu	Installation of tanks and distribution of water at Makolongo borehole	409,745.00		409,745.00
Water	Wote Nziu	Installation of water pump at St. Mary's sec school	485,000.00		485,000.00
Water	Wote Nziu	Malaa earth dam	2,910,000.00		2,910,000.00
Water	Wote Nziu	Distribution and piping ofKaiti - nthangu - Kamunyuu water project	4,365,000.00		4,365,000.00
Agriculture	Wote Nziu	Extension Service delivery-Support establishment of one model youth community led extension service delivery (Malooi Youth Demonstration Farm and Kanoto Farmers society - Tulimani)		3,000,000.00	3,000,000.00
<b>Gender</b>	Wote Nziu	Equiping and operationalization of PWD Centre	2,749,569.50	-	2,749,569.50
<b>Gender</b>	Wote Nziu	Completion of amphitheater, sculptures at the Wote County government green park		5,000,000.00	5,000,000.00
			1,937,630,104.91	3,134,538,232.75	5,072,168,337.66