

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



CITIZEN BUDGET

FY 2025/2026 BUDGET

1: INTRODUCTION AND CONTEXT FOR FY 2024-25 BUDGET

1.1 Background

Aligning with the Government Priorities. The Government FY 2025/26 main focus areas are:

- Last mile water infrastructure development (***Kunyaiikya kiw'u nduani na misyini***);
- Increase agricultural production and food security with special focus on aggregation to enhance market access for farm produces (***Mbesa sya uimi muvukoni***);
- Enhance universal health coverage through model health centres;
- Develop urban infrastructure in municipalities and markets;
- Land titling interventions; and
- Financing Cross-cutting issues (light and heavy grading of roads, bursaries, social protection, sports development)

2: STRATEGIC DIRECTION FOR FY 2024-25 BUDGET

The theme for the FY 2025-26 budget estimates is ***Stimulating local economies for shared prosperity***. To attain the overall objective, the estimates are anchored on the following objectives;

1. **Increase access to potable water** through last-mile connectivity (*Kunyaiikya kiw'u nduani na musyini*) for domestic and agricultural use
2. **Agricultural transformation** to attain food security and improve livelihoods through enhanced value chain development (*Mbesa sya muimi muvukoni*)
3. **Universal Healthcare** -Strengthening healthcare infrastructure, improving service delivery, and ensuring access to quality medical care.
4. **Improve land security of tenure** through succession programmes and development of urban infrastructure.
5. **Automate government services**, procedures, and innovation.
6. **Mobilize resources** through; enhancing automation of revenue collection, expanding revenue streams, and strategic partnerships.
7. **Youth Empowerment and Sports Development** - Investing in sports, technical training, and entrepreneurship to equip youth with skills and opportunities that drives economic growth and ensures self-reliance.
8. **Decentralization of Services**-Strengthening local service units to enhance accessibility, governance, and public participation at the grassroots level.

2.1 County Sectoral Overview

The Budget has been prepared to meet key development needs and priorities identified during public participation. Public participation was guided to achieve the overall objective of the budget of ***Stimulating local economies for shared prosperity***. Table 2 presents a summary of sector development priority areas;

Table 1: Development Priorities Areas

Sector	Priority Areas
Water, Sanitation, Environment and Natural Resources	<p>The last mile water infrastructure development targets connection of an additional 1,000 HHs per ward (30,000 HHs in the County) to clean and safe Water-Ward Water Agenda.</p> <ul style="list-style-type: none">• Implementation of the last mile water infrastructure initiative, connecting water source to the end user.• The initiative targets one project per ward in the FY 2025/26.• Irrigation development- Establishing and rehabilitating existing irrigation schemes• Climate change initiatives.• Landscape restoration, environment conservation and management
Agriculture and Rural Development	<ul style="list-style-type: none">• Implementation of Value Chain agricultural development approach to ensure the sector supports the county agenda on food and nutrition security.• In the FY 2025/26, seven value chains will be promoted namely; Fruits (Mango, Avocado, Citrus) Cereal, Dairy, Chicken, Industrial crops, Meat, and Apiculture.

Sector	Priority Areas
	<ul style="list-style-type: none"> • Cooperative management and development: Strengthening the cooperative movement as a tool for economic growth and rural development • Strengthen Agriculture Extension Services
Transport, Infrastructure, Public Works, Energy and ICT	<ul style="list-style-type: none"> • Upgrading urban road infrastructure • Maintenance of critical county road network and opening of strategic road links to agricultural-rich zones • Enhance access to electricity grid in rural and urban areas through REREC Matching grant • Mainstreaming renewable energy to county government projects
Health Services	<ul style="list-style-type: none"> • Upgrading and equipping of health facilities to enhance service delivery • Health care financing including mobilization for SHA/SHIF registrations to increase uptake and Medical Health Services Fees (AIA Allocation) • Strengthen the operations of the Community Health Promoters (CHPs)
Social Protection, Education, and Recreation	<ul style="list-style-type: none"> • Youth Empowerment- though Youth KCB Matching grant • Construction of ECDEs and CTTI infrastructure • Youth talent and sports development by supporting Supa Cup and KYISA competitions. • Support to elderly and PWDs • Enhance Youth participation in economic activities in the County Youth empowerment and entrepreneurship programmes including <i>Ajira kwa vijana</i> and support to youth groups.
General Economic and Commercial Affairs	<ul style="list-style-type: none"> • Trade development and promotion • Market Infrastructure improvement and maintenance of Market centres • Construction of Nunguni modern market.
Lands and Urban Development	<ul style="list-style-type: none"> • Land Security of tenure remains a challenge in Makueni County. The government budgets to solve the problem through a land succession programme at the Ward level • Emali Sultan Municipality Spatial plan to guide the development
Devolution	<ul style="list-style-type: none"> • Resource Mobilization-Intensifying efforts to increase Own Source Revenue (OSR) by 7% from Kshs 1.4 Billion in 2024/25 to Kshs 1.5 Billion in FY 2025/26

2.2.1. Universal Water Access

The FY 2025/26 government water access focus will be on ensuring improved access through last-mile connectivity (*Kunyaiikya kiw'u nduani na misyini*). This will involve implementing a water connection program to public institutions and households. The aim is to ensure reduced distance to the nearest water source to within 2 kilometers. The government will also promote and encourage individual household (HH) water connections through the existing registered water service providers. Water governance and security of water infrastructures and installations will also be given a priority to combat the rising cases of vandalism.

The Implementation Strategy will involve;

- a. Investment in a centralized water infrastructure project in each sub-ward where possible, or a water project shared the two sub-wards within the ward – through pipeline extension/distribution to ensure reduction of distance to the source of water.
- b. Implementing digital metering and payment systems in the water projects to reduce non-revenue water.
- c. Extension of existing pipelines to the last mile.
- d. Developing a business model plan for each water project to enhance project sustainability.
- e. Promoting individual household water connections through registered water service providers.
- f. Implementing the Water Act and Water Policy to comprehensively regulate rural water schemes by the Makueni Rural and Water Board (MARUWAB).
- g. Strengthening the security of water infrastructure and installations through security apparatus and improved community engagement.
- h. Enhance rehabilitation of irrigation schemes, Support farm pond excavation, and water harvesting and micro-irrigation in collaboration with the Mechanization Unit in the Department of Agriculture.
- i. Provide training on water management to the committees and other water stakeholders.

2.2.2. Health Services Sector

In the FY 2025/26 Budget, the County Government has prioritized the enhancement of healthcare delivery by transforming health facilities into 24-hour service centers, ensuring continuous access to quality care for all residents. The county will invest in equipping health facilities with modern medical supplies, advanced diagnostic tools, and critical infrastructure to strengthen the quality and efficiency of service delivery. In addition, the county will advance healthcare financing efforts by mobilizing resources and scaling up registration for SHA/SHIF with a focus on vulnerable and marginalized groups. These strategic interventions are aimed at expanding access to affordable healthcare services, improving efficiency and financial sustainability, and ultimately promoting the overall well-being of the county's population. Specifically, the Medium-term, budget will address the following aspects:

a. Enhancing the healthcare services

In the FY 2025/26 Budget, the County Government has prioritized the enhancement of healthcare delivery through the upgrading of rural health facilities. This strategy will have a threefold address; reducing congestion in county level 4 and 5 hospitals, enhancing referral services, and improving access to primary healthcare. The proposed model aims to improve the connectivity of health facilities to the community by;

- i. Ensuring adequate staffing
- ii. Upgrading and renovating infrastructure - prioritize the development of supportive health infrastructure.
- iii. Essential Health Product Technologies/Medical Supplies and Medical Equipment
- iv. Strengthening the county referral systems - improve the referral and information systems across the model centers, as well as all level 4 and 5 Hospitals.

b. Development of Health Infrastructure and Resources;

The government intends to improve health infrastructure across various wards to ensure easy access of the health services. The primary focus of the infrastructure improvement will revolve around supporting the healthcare system to;

- i. Upgrade and renovate existing health infrastructure.
- ii. Equip health facilities.
- iii. Construct and equip laboratories.
- iv. Construction and equipping of maternity unities.

- v. Electrification/solarization of health facilities
- vi. Securing health facilities through fencing.
- vii. Construction and renovation of staff quarters.
- viii. Development of Health waste management infrastructure – septic tanks/toilets
- ix. Provision of diagnostic services – X-rays

c. Promotion of Community Health Strategy

This strategy involves;

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

2.2.3. Agriculture and Rural Development

The FY 2025/26 county development theme is stimulating local economies for shared prosperity. Makueni County is an agrarian county with the majority relying on agriculture for livelihood and income. Over the past years, the County has witnessed significant success in its agricultural sector, particularly in rural areas where the majority of the population resides. The government will continue implementing strategic initiatives and targeted interventions to improve both agricultural production and productivity.

Agricultural Extension Services:

The department of Agriculture will enhance extension services by equipping farmers with modern, climate-smart practices through specialized training and digital platforms. The county will focus on enhancing the effectiveness of agricultural extension services by facilitating extension officers to improve their mobility and operational capacity. The county will also implement the Agri-preneur model as advanced by the

National Agricultural Value Chain Development Project (NAVCDP) and strengthen the crop protection unit to address the diseases and pest control in the county. To achieve this, the department will;

- i. Provide logistical support to extension officers to strengthen their capacity to reach more farmers and enhance knowledge dissemination.
- ii. Provide the extension officers with appropriate tools and equipment.
- iii. Utilize digital platforms to ensure real-time access to critical agricultural information, empowering farmers to make data-driven decisions that optimize productivity and sustainability.

Agricultural value chain development

The emphasis on enhancing selected agricultural value chain development through revamping of the cooperative movement, provision of quality inputs, and revitalization of extension services to ensure farmers are well informed and adoption of modern farming techniques resulting into increased yields and improved resilience to climatic variability.

Various Wards have identified a primary value chain for development in the upcoming FY 2025/26. The wards prioritize viable value chains such as fruits, vegetables, grains, poultry, dairy, meat, honey, and pasture development across various agro-ecological zones. The Department of Agriculture will prioritize these agricultural value chains, ensuring targeted support and investment to maximize their potential. Through strategic partnerships and tailored interventions, the department will aim at enhancing the entire value chain from production to market, fostering growth and prosperity within the communities.

The **FY 2025/26** value chains identified in various agroecological zones are provided in table below.

Table: Agriculture value chain promotion

Value Chain	Interventions
Fruits(Mango, Avocado)	<ul style="list-style-type: none">• Provide access to quality inputs and modern agricultural techniques• Implement post-harvest management practices• Market linkages by strengthening co-operatives•
Grains(Green grams,	<ul style="list-style-type: none">• Improve seed quality and soil fertility management

Value Chain	Interventions
Pigeon peas, cow peas, Beans, Maize, Sorghum)	<ul style="list-style-type: none"> • Improve Fertilizer distribution to farmers • Increase mechanization to reduce post-harvest losses
Poultry	<ul style="list-style-type: none"> • Provide training, technical assistance, and access to quality breeds and feeds • Strengthen cooperatives and establish market linkages • Purchase of incubators for registered youth groups
Dairy	<ul style="list-style-type: none"> • capacity building on animal husbandry and milk processing techniques • Promote Artificial Insemination
Honey	<ul style="list-style-type: none"> • Provide modern beekeeping equipment • Training on hive management • Establish market linkages for honey products
Pasture Development	<ul style="list-style-type: none"> • Provide quality seeds compatible to the zone area • Enhance pasture management practices
Agriculture Extension and Capacity Development	<ul style="list-style-type: none"> • Revitalize extension services; • Organize training workshops; • Promote modern technologies • Collaborate with research institutions; strengthen Makueni ATC.
Agricultural Mechanization	<ul style="list-style-type: none"> • Assess farmers' mechanization needs; • Encourage private sector collaboration for mechanization services and expertise.
Pest and Disease Control	<ul style="list-style-type: none"> • Conduct regular monitoring and surveillance; • Build farmers' capacity on pest management; • Strengthen collaboration with the private sector; vaccinate livestock; establish low pest zones.

Additionally, efforts will also be made to strengthen market linkages and promote value addition to help open up opportunities for farmers to access lucrative markets and realize higher returns for their produce. The government will also invest in post-harvest management facilities to cushion farmers from the post-harvest loss.

2.2.4. Infrastructure Development

In the FY 2025/26 Budget, the County Government plans to make significant investments in infrastructure development. Key initiatives will include the opening of new roads, increasing the length of motorable roads through light and heavy grading, maintenance of existing roads, construction of drifts, and installation of culverts. To enhance road resilience against rainwater and support irrigation efforts, the government will also promote the development of green roads.

Recognizing that energy infrastructure is critical to economic growth, social well-being, and environmental sustainability, the County Government will continue to collaborate with the Rural Electrification and Renewable Energy Corporation (REREC) to expand rural electrification initiatives. In addition, the maintenance of street and flood lighting will be strengthened to improve security and support the operation of a 24-hour economy

2.2.5. Urban Development

The program is designed to enhance urban infrastructure and amenities, with the goal of improving the quality of life in urban centers and municipalities. It will focus on the two municipalities—Wote and Emali-Sultan Hamud—as well as urban towns across the county. In the FY 2025/26, the County Government plans to implement the following interventions:

- a. Opening and unclogging drainage systems
- b. Cabro-paving from family bank-KCB-Rafiki in Wote
- c. Installation and maintenance of streetlights and floodlights
- d. Road improvement across the municipalities
- e. Purchase of Wote bus park

- f. Rehabilitation and fencing of Wote Lagoon
- g. Finalization of Sultan Hamud Cadastral Survey
- h. Rehabilitation of Sultan Hamud Decentralized Treatment Facility (DTF)
- i. Construction of boda boda sheds and public toilets
- j. Preparation of Municipal Spatial Plan
- k. Rehabilitation of Emali recreation park and fencing and roofing of water tanks in Emali business center.

2.2.6. Security of Land Tenure – Land Succession

A survey on the land-related challenges in the piloted Wards in FY 2024/25 showed succession and inheritance disputes were the leading challenges, which potentially influence all other challenges negatively as shown.

No.	Land related Challenges	Percentages
1.	Succession and inheritance disputes	39
2.	Title deed processing problems	27
3.	Land subdivision	19
4.	Boundary disputes	13
5.	Eviction and forced displacement	2

The findings also shown that community members lack the mandatory documents to successfully address the challenge.

No.	Mandatory Documents Required	Percentage of those who have
1.	Death certificate	66
2.	Copies of ID for beneficiaries	38
3.	Official land search certificate	32
4.	Letters from area chiefs	24
5.	Copies of ID from guarantors	18

This indicates a moderate level of readiness among participants and a notable gap in acquiring supplementary identification and administrative paperwork. Enhancing public awareness and streamlining access to these documents through community outreach and administrative support could significantly improve the succession process.

On the duration respondents has been addressing these land challenges, 77% reported having faced these issues for more than five years, indicating the longstanding and persistent nature of land disputes and administrative delays within the community. A smaller portion, 13%, had been dealing with land matters for three to five years, while only 10% reported challenges lasting between zero and two years.

Key barriers contributing to the persistence of unresolved land issues were identified as follows.

No.	Key Barriers	Percentage of Respondents
1.	Limited financial resources (unable to afford the legal and administrative costs)	40
2.	Lack of knowledge of legal processes	30
3.	Family conflicts (complicate succession and inheritance matters)	16
4.	Lengthy government procedures	9
5.	Fraud or illegal land	5

These insights show the importance of providing financial support to address land-related issues, offering affordable legal aid, simplifying bureaucratic procedures, and strengthening civic education to promote timely and equitable resolution of land matters. Respondents were asked on the importance of addressing the land-related Issues and the findings were as follows.

No.	The importance attached to resolved	Percentage of
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	land challenges	Respondents
1.	Enable them to develop and invest	55
2.	Way to resolve family or community disputes	25
3.	Able to access loan using Land as Collateral	16
4.	Selling land to meet financial needs	4

The above shown land succession as a key driver of economic empowerment, conflict resolution, and productive land use.

In FY2024/25, seven wards had an allocation toward strengthening land governance at the Wards. The number of Wards with allocation toward land governance increased to 21 in the FY 2025/26. This demonstrates the emerging need toward addressing the land related challenges and a call for the county government to enhance the strategies toward secure land ownership. The programme will be coordinated from the Office of County Attorney.

2.2 FY 2025-26 Budget Estimates Overview

The FY 2025/26 budget is estimated at Ksh. 11,324,460,965. The main sources of revenue are as follows:

Table 2: Resource Envelope

Revenue source	Revenue	Ratio
Equitable share from National Government	8,866,423,364	78%
Conditional Allocation - other loans & grants	958,037,601	8%
Own Source Revenue - Other Sources	1,500,000,000	13%
Total Revenue 2025/26	11,324,460,965	100%

	Revenue	Expenditure
County Executive Expenditure		10,474,829,650
County Assembly Expenditure		849,631,315

Totals	11,324,460,965	11,324,460,965
Surplus / Deficit		(0)
Ratios		
Development Ratio	32%	
Personnel ratio	46%	
Operations and Maintenance	22%	

County Expenditure Budget by Economic Classification

Economic Classification	FY 2023/24 Revised Budget 2	FY 2024/25 Printed Budget Estimates	FY 2024/25 Revised Budget (1)	FY 2025/26 Budget Estimates	Ratio
Salaries	4,653,837,807	4,829,771,239	5,197,972,381	5,197,988,648	46%
Operation & Maintenance	3,196,757,365	2,645,481,656	2,730,846,314	2,508,704,278	22%
Recurrent	7,850,595,172	7,475,252,895	7,928,818,695	7,706,692,925	68%
Development	3,331,739,930	3,722,190,283	4,299,672,819	3,617,768,040	32%
Total Budget	11,182,335,102	11,197,443,178	12,228,491,513	11,324,460,965	
Development Index	30%	33%	35%	32%	

2.3 FY 2025-26 County Budget

No	DEPARTMENT	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	FY 2025/26 Salary Budget Estimates	FY 2025/26 O&M Budget Estimates	FY 2025/26 Recurrent Budget Estimates	FY 2025/26 Development Budget Estimates	FY 2025/26 Budget Estimates
1	Governorship	538,726,380	521,048,407	57,781,847	459,570,000	517,351,847	-	517,351,847

No	DEPARTMENT	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	FY 2025/26 Salary Budget Estimates	FY 2025/26 O&M Budget Estimates	FY 2025/26 Recurrent Budget Estimates	FY 2025/26 Development Budget Estimates	FY 2025/26 Budget Estimates
2	County Secretary	135,167,432	464,245,270	285,392,449	73,538,069	358,930,518	-	358,930,518
3	County Attorney	58,139,383	47,740,335	20,932,733	38,065,052	58,997,785	29,500,000	88,497,785
4	Devolution, Public Participation, County administration and Special Programs	361,354,957	347,591,285	226,909,613	94,376,689	321,286,302	414,200,000	735,486,302
5	Finance and Socio-Economic Planning	571,685,688	550,078,932	232,388,115	256,439,321	488,827,436	180,301,371	669,128,807
6	Agriculture, Livestock, Fisheries and Cooperative Development	525,864,115	613,912,435	235,736,058	32,463,779	268,199,837	286,134,071	554,333,908
7	Makueni County Fruit Development and Marketing Authority	96,728,696	82,054,584	17,432,207	19,568,228	37,000,435	53,150,221	90,150,656
8	ICT, Education and Internship	1,147,927,227	1,205,838,148	721,713,765	87,057,487	808,771,252	252,500,000	1,061,271,252
9	Gender, Children, Youth, Sports and Social Services	238,170,630	291,589,787	54,564,327	26,490,000	81,054,327	167,653,500	248,707,827
10	Health Services	4,151,573,822	4,236,924,624	2,502,049,461	667,711,752	3,169,761,213	949,925,553	4,119,686,766
11	Trade, Marketing, Industry, Culture and Tourism	177,220,000	180,206,485	67,763,862	69,432,815	137,196,677	75,250,000	212,446,677
12	Infrastructure, Transport, Public Works, Housing and Energy	980,006,373	1,100,236,837	86,855,701	78,960,631	165,816,332	255,050,000	420,866,332
13	Lands, Urban Planning & Development, Environment and Climate change	422,022,717	629,129,656	60,863,833	28,364,011	89,227,844	329,746,435	418,974,279

No	DEPARTMENT	FY 2024/25 Budget Estimates	FY 2024/25 Supplementary Budget (1) Estimates	FY 2025/26 Salary Budget Estimates	FY 2025/26 O&M Budget Estimates	FY 2025/26 Recurrent Budget Estimates	FY 2025/26 Development Budget Estimates	FY 2025/26 Budget Estimates
14	Wote Municipality	127,009,066	125,445,616	3,790,553	64,436,312	68,226,866	86,883,771	155,110,637
15	Emali-Sultan Hamud Municipality	109,955,810	74,790,011	12,610,000	30,854,598	43,464,598	62,233,771	105,698,369
16	Water, Sanitation and Irrigation	513,491,577	638,440,094	86,109,521	30,690,877	116,800,399	403,239,347	520,039,745
17	Sand Conservation and Utilization Authority	61,593,879	62,753,699	26,609,596	38,184,536	64,794,132	14,000,000	78,794,132
18	County Public Service Board	78,167,260	70,998,317	45,866,176	25,487,637	71,353,813	-	71,353,813
	Sub Totals	10,294,805,012	11,243,024,522	4,745,369,817	2,121,691,793	6,867,061,610	3,559,768,040	10,426,829,650
19	County Assembly	902,638,166	985,466,991	452,618,831	387,012,484	839,631,315	58,000,000	897,631,315
	Sub Totals	11,197,443,178	12,228,491,513	5,197,988,648	2,508,704,278	7,706,692,925	3,617,768,040	11,324,460,965

2.4 Summary of Budget Policies

a. Revenue Mobilization

Revenue Source	FY 2024/25		FY 2025/26	
	Revenue	Ratio	Revenue	Ratio
Equitable share from National Government	8,762,816,136	72%	8,866,423,364.00	78%
Conditional Allocation - other loans & grants	990,048,872	8%	958,037,601.00	8%
Own Source Revenue - Other Sources	1,471,433,323	12%	1,500,000,000.00	13%
FY 2023/24 Reallocation Budget	1,004,193,182	8%	-	0%
Total Revenue	12,228,491,513	100%	11,324,460,965.00	100%

2.5 Summary of Key Programmes

The total development budget is Kshs. **3,617,768,040** which is classified into ward development, the Head quarter development and conditional allocations development.

Classification	Amount
Ward Projects	990,000,000.00
Conditional allocations	958,037,601
HQ Development	1,669,730,439.00
Total	3,617,768,040

A. Department of ICT, Education and Internship

The total development budget is Ksh 252,500,000, comprising Ksh 228,000,000 wards allocation and Ksh 24,500,000 for headquarters allocation.

No	Item	Amount (M)
1.	CTTI Development and capitation	10.0
2.	Government Automation -Government Automation - CIHMIS Phase two	10.0
3.	Construction of Uma Primary School ECDE-Mbooni	4.5
4.	Education and ICT – Ward allocation	228.0
	Total	252.5

B. Agriculture, Irrigation, Livestock, Fisheries and Cooperatives

The total development budget is Ksh 286,134,071 comprising Ksh 72,700,000 wards allocation and Ksh 213,434,071 for headquarters allocation.

No.	Item	Amount (M)
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No.	Item	Amount (M)
1.	Agriculture extension programme	18.0
2.	Agriculture Mechanization Services(AMS)(farm ponds rehabilitation - Provision of mechanization services)	4.0
3.	Artificial Insemination (AI)	2.0
4.	Livestock Disease Control	7.0
5.	Kathonzweni stock yard ; finalize fencing and operationalize the stock yard (partitioning ,soil compacting ,electricity supply, revenue kioks)	10.0
6.	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5.0
7.	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	151.52
8.	Kenya Agricultural Business Development Project (KABDP)	10.92
9.	Certification of 4000 hectares, establishment of new zones in Makueni, Mbooni and Kaiti Sub counties-procurement of Philemon and fruit fry traps and solarization	5.0
10.	Agriculture Development – Ward allocation	72.7
	Total	286.14

C. Water and Sanitation

The total development budget is Ksh 403,239,347 comprising Ksh 258,300,000 wards allocation and Ksh 144,939,347 for headquarters allocation

No	Item	Amount (M)
1.	Prefeasibility; Construction of Flagship earth dams	1.0

2.	Wote Town Improvement Project - Distribution of Kwa Kitungu Water Project	10.0
3.	Water project security systems	5.0
4.	Construction of a new sump tank, relocation of solar panels and construction of a latrine at Kaiti 2	5.0
5.	Distribution of Kyala Earth Dam Water Project	15.0
6.	Water Treatment & Distribution of Katilini Earth Dam Water Project	24.23
7.	Dam construction Unit(DCU) - Maintenance machinery and hire of Machinery for the Dam construction Unit(DCU)	15.0
8.	Completion of Kamunyolo Sump and relocation of the pipes	3.5
9.	Construction and distribution of water from Mweini Concrete dam	13.7
10.	Further Distribution Of Kinze Water Project/Mbumbuni Scheme	5.8
11.	Kiboko Twaandu water project World Vision Kenya Matching grant	7.5
12.	Drilling of Mukuyuni Sub County Hospital Borehole	2.0
13.	Construction of Drift, Sump, Pumping systems and distribution in Ngakaa Dam in partnership with NDMA	15.0
14.	Drilling of Kathonzweni market borehole	5.0
15.	Drilling and test pumping unit(DTU) - maintenance Rig	5.0
16.	Irrigation Development Programme	2.0
17.	Kenya Water and Sanitation and Hygiene (K-WASH)Programme	4.0
18.	Turkish Cooperation and Coordination Agency(TIKA)	4.2
19.	Drilling of SEKU Wote University borehole	2.0
20.	Water and Sanitation-Ward allocation	258.3
	Total	403.23

D. Health services

The total development budget is Ksh 949,925,553 comprising Ksh 71,100,000 wards allocation, Ksh 96,136,000 for headquarters allocation, donor funding Ksh 176,689,533 and AIA Ksh. 600,000,000

No	Item	Amount (M)
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1.	Upgrading of six model health facilities (one model health facility per sub county) through equipping, adequate staffing and renovations to provide comprehensive health care services	9.0
2.	Construction of MCRH Microwave housing	23.0
3.	Purchase and installation of mortuary fridges	10.0
4.	Purchase of medical equipment	5.0
5.	Kisayani health centre wards	10.0
6.	Nziu Health Centre-Installation of solar power	2.5
7.	Construction of Laboratory at Kyambeke health center	2.0
8.	Construction of outpatient block at Nthongoni Health Center	10.0
9.	Upgrading and construction of ward at Mukuyuni Sub County Hospital	10.0
10.	Nutrition Programme - matching grant	2.0
11.	DANIDA – Matching grant for level 2 and 3 facilities	12.6
12.	Nutrition International Donor funding	21.0
13.	DANIDA- Primary healthcare in devolved context	11.4
14.	Conditional Allocation for Community Health Promoters (CHPs) Project	113.7
15.	Basic Salary Arrears for County Government Health Workers.	30.6
16.	Medical Health Services Fees - Facility Improvement fee(Cash collection) - Hospitals	182.4
17.	SHIF/SHA Reimbursements	417.6

18.	Health Infrastructure - Ward Allocations	77.1
	Total	949.9

E. Trade, Marketing, Industry, Culture and Tourism

The total development budget is Ksh 75,250,000 comprising Ksh 4,250,000 wards allocation and Ksh 71,000,000 for headquarters allocation

No	Items	Amount (M)
1.	Construction of Nunguni Modern Market - Kilungu Ward	50.0
2.	Market Infrastructure Improvement (Kathonzweni, Wote, Matiliku, Makindu, Kambu, Kikima, Emali, Kibwezi, Kalawa,	3.25
3.	Construction of Yanganga public toilet	0.75
4.	MSMEs Development Programme	3.0
5.	Cottage/Jua Kali industry development (2 per sub county)	2.0
6.	Tourism infrastructure improvement at Makongo solar and tanks	2.0
7.	Tourism infrastructure improvement at Nzau Religious Centre	2.0
8.	Special Economic Zone(prefeasibility study-EIA, master plan) at Kwa Kathoka	1.0

9.	Skip Bins (Mtito Andei, Tawa, Kibwezi, Malili,)	2.0
10.	County signage and branding	2.0
11.	Cultural sites and infrastructure improvement	3.0
12.	Trade-Ward Allocation	4.25
	Total	75.25

F. Infrastructure, Roads, Public works and Energy

The total development budget is Ksh 255,050,000 comprising Ksh wards 163,050,000 allocation and Ksh 92,000,000 for headquarters allocation

No.	Item	Amount (M)
1.	Green energy promotion	3.5
2.	Housing Programme	1.0
3.	Maintenance of street/flood lights- Climate action	10.0
4.	Rural Electrification Programme - REREC Matching grant	30.0
5.	Maintenance of Electric Fence	6.0
6.	Construction of Kitende Drift	14.0
7.	Construction of Kyambui Drift	5.0
8.	Construction of Londokwe Drift	7.5
9.	Construction of Kithioni Drift	15.0
10.	Infrastructure and Roads development-Ward Allocation	163.1
	Total	255.1

G. Land, Urban Planning and Development, Environment and Climate Change

The total development budget is Ksh 329,746,435 comprising Ksh 10,000,000 wards allocation and Ksh 319,746,435 for headquarters allocation

No.	Item	Amount (M)
1.	IDA (World Bank) Credit: Kenya Urban Support Project(KUSP)-Urban Institutional Grant(UG)	35.0
2.	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant	142.8
3.	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11.0
4.	Climate change Fund Board	6.0
5.	CCIS(County Climate Institutional Institutional Support) FLLoCA Matching Grant	11.0
6.	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant - Matching Grant	88.0
7.	Purchase of land for Kambu market shed	5.0
8.	Survey of Tawa Township	10.0
9.	Purchase of Survey (RTK) of equipment	3.0
10.	Survey for titling of Wote townships Public Utilities	4.0
11.	Preparation of Local Physical and Land Use Development Plan for Aimi Ma Kilungu Trading center	4.0
12.	Lands and urban planning -Ward Allocation	10.0
	TOTAL	329.8

H. Gender, Children, Youth, Sports and Social Services

The total development budget is Ksh 167,653,500 comprising Ksh 91,700,000 wards allocation and Ksh 75,953,500 for headquarters allocation

No	Item	Amount (M)
1.	Construction of Mini stadium in Sultan Hamud	25.0
2.	KYISA Games	20.0
3.	Makueni County Empowerment Fund	1.0
4.	Ultra poor graduation model	1.95
5.	Gender based violence Mitigation Programme	3.0
6.	Youth Empowerment-Makueni youth fair)	2.0
7.	Youth empowerment-Boda boda support programme	3.0
8.	Sport Development programme	10.0
9.	Supa Cup	10.0
10.	Gender-Ward Allocation	91.7
	Total	167.65

I. Devolution, Public Service, Public Participation and Special Programmes

The total development budget is Ksh 414,200,00 comprising Ksh 13,300,000 wards allocation and Ksh 400,900,000 for headquarters allocation

No	Item	Amount (M)
1.	IDA(World Bank)-Second Kenya Devolution Support Program-Service Delivery and Investment Grant-(Level 2 Grant)((KDSP)	352.5
2.	IDA(World Bank)-Second Kenya Devolution Support Program-Institutional Grant-Level 1 Grant((KDSP)	37.5
3.	KDSP-II Matching Grant	10.0
4.	Fencing of Makindu Fire station(stalled)	0.9
5.	Devolution-Ward Allocation	13.3
	Total	414.2

J. Finance and Socio Economic Planning

The total development budget is Ksh 189,301,337 comprising Ksh 40,100,000 wards allocation and Ksh 149,201,371 for headquarters allocation

No	Item	Amount (M)
1.	Supplementary Projects for poor and marginalized areas	134.2
2.	Equipping and fencing of County Treasury - Water tower, fencing, equipping boardroom, store, and warehouse shelves and roofing of containers	15.0
3.	Maintenance of Critical Infrastructure-Ward Allocation	40.1
	Total	189.3

K. County Attorney

The total development budget is Ksh 29,500,000 for wards allocation

No	Item	Amount (M)
	Land Governance(Legal Clinics and Legal Aids for Land Ownership and Succession Support)	29.5
	Total	29.5

L. Municipalities, Makueni County Fruit Development and Marketing Authority and Sand Authority

The total development budget for the SAGAS is Ksh 216,267,763.46 with Wote municipality having Ksh 86,883,771, Emali Municipality Ksh 62,233,771.00, Sand Authority Ksh 14,000,000 and Fruit Development Authority Ksh 53,150,221.46

No	Item	Amount (M)
	Emali /Sultan Hamud	62.2
	Wote Municipality	86.9
	Makueni County Fruit Development and Marketing Authority	53.2
	Sand Authority	14.0
	Total	216.3