

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

FINANCIAL YEAR 2023/24

REVISED PROGRAMME-BASED BUDGET (1) ESTIMATES

NOVEMBER 2023

Table of Contents

| | |
|--|----|
| Table of Contents | i |
| LIST OF FIGURES | vi |
| EXECUTIVE SUMMARY | 1 |
| 1.0 BUDGET SUMMARY | 2 |
| 1.1 FY 2021/22-FY 2023/24 Resource Basket in KShs Millions | 2 |
| 1.2 Total Revenues Own Source | 2 |
| 1.3 Approved Budget and Expenditure Estimates per Departments, 2021/22 - 2022/23 in KShs Millions | 4 |
| 1.4 Budget Summary – By Economic Classification in KShs Millions | 6 |
| 1.5 Budget Summary – Summary by Programme..... | 6 |
| 2.0 GOVERNORSHIP..... | 15 |
| 2.1 Department’s Vision and Mission..... | 15 |
| 2.2 Performance Overview and Background for Programme(s) Funding | 15 |
| 2.3 Programme Objectives | 15 |
| 2.4 Summary of Expenditure by Programmes, FY 2022/23 – 2025/26 (KShs)..... | 16 |
| 2.5 Summary of Expenditure by Vote and Economic Classification (KShs) | 16 |
| 2.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) | 16 |
| 2.7 Details of Staff Establishment by Organization Structure (Delivery Units)..... | 18 |
| 2.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25 | 19 |
| 3.0 COUNTY SECRETARY..... | 22 |
| 3.1 Department’s Vision and Mission..... | 22 |
| 3.2 Performance Overview and Background for Programme(s) Funding | 22 |
| 3.3 Programme Objectives | 23 |
| 3.4 Summary of Expenditure by Programmes, FY 2022/23 – 2025/26 (KShs.)..... | 23 |
| 3.5 Summary of Expenditure by Vote and Economic Classification (KShs.) | 23 |
| 3.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) | 24 |
| 3.7 Details of Staff Establishment by Organization Structure (Delivery Units)..... | 25 |
| 3.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25 | 26 |
| 4.0 COUNTY ATTORNEY’S OFFICE | 27 |
| 4.1 Department’s Vision and Mission..... | 27 |
| 4.2 Performance Overview and Background for Programme(s) Funding | 27 |
| 4.3 Programme Objectives | 28 |
| 4.4 Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs.)..... | 28 |
| 4.5 Summary of Expenditure by Vote and Economic Classification (KShs) | 28 |
| 4.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) | 29 |
| 4.7 Details of Staff Establishment by Organization Structure (Delivery Units)..... | 30 |
| 4.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25 | 30 |
| 5.0 COUNTY PUBLIC SERVICE BOARD | 31 |

| | | |
|-----|--|-----------|
| 5.1 | Department’s Vision and Mission..... | 31 |
| 5.2 | Performance Overview and Background for Programme(s) Funding | 31 |
| 5.3 | Programme Objectives | 32 |
| 5.4 | Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs)..... | 32 |
| 5.5 | Summary of Expenditure by Vote and Economic Classification (KShs.) | 32 |
| 5.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) | 33 |
| 5.7 | Details of Staff Establishment by Organization Structure (Delivery Units)..... | 34 |
| 5.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 | 34 |
| 6.0 | DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING | 37 |
| 6.1 | Department’s Vision and Mission..... | 37 |
| 6.2 | Performance Overview and Background for Programme(s) Funding | 37 |
| 6.3 | Programme Objectives | 39 |
| 6.4 | Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs) | 39 |
| 6.5 | Summary of Expenditure by Vote and Economic Classification (KShs.) | 41 |
| 6.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) | 41 |
| 6.7 | Details of Staff Establishment by Organization Structure (Delivery Units)..... | 47 |
| 6.8 | Summary of the Programme Outputs and Performance Indicators for 2022/23 – 2025/26 | 48 |
| 7.0 | DEPARTMENT HEALTH SERVICES | 53 |
| 7.1 | Department’s Vision & Mission | 53 |
| 7.2 | Performance Overview and Background for Programme(s) Funding; | 53 |
| 7.3 | Programmes and their Objectives | 55 |
| 7.4 | Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs)..... | 56 |
| 7.5 | Summary of Expenditure by Vote and Economic Classification (KShs.) | 56 |
| 7.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs) | 57 |
| 7.7 | Details of Staff Establishment by Organization Structure (Delivery Units)..... | 60 |
| 7.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25 | 68 |
| 8.0 | DEPARTMENT OF GENDER, CHILDREN, YOUTH, SPORTS AND SOCIAL SERVICES..... | 70 |
| 8.1 | Department’s Vision and Mission..... | 70 |
| 8.2 | Performance Overview and Background for Programme(s) Funding | 70 |
| 8.3 | Programme Objectives | 72 |
| 8.4 | Summary of Expenditure by Programmes, FY 2023/24 – 2025/26 (KShs)..... | 72 |
| 8.5 | Summary of Expenditure by Vote and Economic Classification (KShs.) | 73 |
| 8.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)..... | 73 |
| 8.7 | Details of Staff Establishment by Organizational Structure | 78 |
| 8.8 | Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26 | 78 |
| 9.0 | DEPARTMENT OF TRADE, MARKETING, INDUSTRY, CULTURE AND TOURISM | |

| | | |
|------|---|-------|
| 9.1 | Department’s Vision and Mission..... | 80 - |
| 9.2 | Performance Overview and Background for Programme(s) Funding | 80 - |
| 9.3 | Programme Objectives/ Overall Outcome | 80 - |
| 9.4 | Summary of Expenditure by Programmes, FY 2023/24 – 2025/26 (KShs)..... | 81 - |
| 9.5 | Summary of Expenditure by Vote and Economic Classification (KShs.) | 82 - |
| 9.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) | 82 - |
| 9.7 | Details of Staff Establishment by Organization Structure (Delivery Units)..... | 86 - |
| 9.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 | 88 - |
| 10.0 | DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT | 90 |
| 10.1 | Department’s Vision and Mission | 90 |
| 10.2 | Performance Overview and Background for Programme(s) Funding..... | 90 |
| 10.3 | Programme Objectives/Overall Outcome..... | 94 |
| 10.4 | Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)..... | 94 |
| 10.5 | Summary of Expenditure by Vote and Economic Classification (Ksh.)..... | 95 |
| 10.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh.) | 95 |
| 10.7 | Details of Staff Establishment by Organization Structure (Delivery Units) | 99 |
| 10.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 | 104 |
| 11.0 | DEPARTMENT OF WATER AND SANITATION | 109 |
| 11.1 | Department’s Vision and Mission | 109 |
| 11.2 | Performance Overview and Background for Programme(s) Funding..... | 109 |
| 11.3 | Programme Objectives/Overall Outcome..... | 111 |
| 11.4 | Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs.)..... | 111 |
| 11.5 | Summary of Expenditure by Vote and Economic Classification (KShs.)..... | 112 |
| 11.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) | 112 |
| 11.7 | Details of Staff Establishment by Organization Structure..... | 116 |
| 11.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 | 118 |
| 12.0 | DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKSHOUSING AND ENERGY..... | 120 |
| 12.1 | Department’s Vision and Mission | 120 |
| 12.2 | Performance Overview and Background for Programme(s) Funding..... | 120 |
| 12.3 | Programme Objectives/Overall Outcome..... | 121 |
| 12.4 | Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (Kshs)..... | 122 |
| 12.5 | Summary of Expenditure by Vote and Economic Classification | 122 |
| 12.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification..... | 122 |
| 12.7 | Details of Staff Establishment by Organization Structure (Delivery Units) | 125 - |
| 12.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25 | 127 - |

| | | |
|------|---|-----|
| 13.0 | DEPARTMENT OF LANDS, URBAN PLANNING & DEVELOPMENT, ENVIRONMENT AND CLIMATE CHANGE | 130 |
| 13.1 | Department’s Vision and Mission | 130 |
| 13.2 | Performance Overview and Background for Programme(s) Funding..... | 130 |
| 13.3 | Programme Objectives/Overall Outcome..... | 132 |
| 13.4 | Summary of Expenditure by Programmes, FY 2022/23 – 2025/26 | 132 |
| 13.5 | Summary of Expenditure by Vote and Economic Classification | 133 |
| 13.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification..... | 134 |
| 13.7 | Details of Staff Establishment by Organization Structure (Delivery Units) | 139 |
| 13.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2025/26 | 140 |
| 14.0 | MAKUENI COUNTY SAND CONSERVATION AND UTILIZATION AUTHORITY 141 | |
| 14.1 | Department’s Vision and Mission | 141 |
| 14.2 | Performance Overview and Background for Programme(s) Funding..... | 141 |
| 14.3 | Programme Objectives/Overall Outcome..... | 142 |
| 14.4 | Summary of Expenditure by Programmes, 2022/23– 2025/26 (KShs)..... | 143 |
| 14.5 | Summary of Expenditure by Vote and Economic Classification (KShs)..... | 143 |
| 14.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs) | 143 |
| 14.7 | Details of Staff Establishment by Organization Structure (Delivery Units) | 145 |
| 14.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2025/26 | 145 |
| 15.0 | WOTE MUNICIPALITY | 146 |
| 15.1 | Department’s Vision and Mission | 146 |
| 15.2 | Performance Overview and Background for Programme(s) Funding..... | 146 |
| 15.3 | Programme Objectives/Overall Outcome..... | 147 |
| 15.4 | Summary of Expenditure by Programmes, 2022/23– 2025/26 (KShs)..... | 147 |
| 15.5 | Summary of Expenditure by Vote and Economic Classification (KShs)..... | 147 |
| 15.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs) | 147 |
| 15.7 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2025/26 | 148 |
| 16.0 | EMALI-SULTAN MUNICIPALITY | 149 |
| 16.1 | Department’s Vision and Mission | 149 |
| 16.2 | Performance Overview and Background for Programme(s) Funding..... | 149 |
| 16.3 | Programme Objectives/Overall Outcome..... | 149 |
| 16.4 | Summary of Expenditure by Programmes, 2022/23– 2025/26 (KShs.)..... | 149 |
| 16.5 | Summary of Expenditure by Vote and Economic Classification (KShs.)..... | 150 |
| 16.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs) | 150 |
| 16.7 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2025/26 | 152 |
| 17.0 | DEPARTMENT OF DEVOLUTION, PUBLIC PARTICIPATION, COUNTY ADMINISTRATION AND SPECIAL PROGRAMMES | 153 |

| | | |
|------|---|-----|
| 17.1 | Department’s Vision and Mission | 153 |
| 17.2 | Performance Overview and Background for Programme(s) Funding..... | 153 |
| 17.3 | Programme Objectives | 156 |
| 17.4 | Summary of Expenditure by Programmes, FY 2022/23 – 2025/26 (KShs)..... | 156 |
| 17.5 | Summary of Expenditure by Vote and Economic Classification (KShs.)..... | 157 |
| 17.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.) | 157 |
| 17.7 | Details of Staff Establishment by Organization Structure (Delivery Units) | 162 |
| 17.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23 – 2024/25 | 163 |
| 18.0 | DEPARTMENT OF ICT, EDUCATION & INTERNSHIP | 166 |
| 18.1 | Department’s Vision and Mission | 166 |
| 18.2 | Performance Overview and Background for Programme(s) Funding..... | 166 |
| 18.3 | Programme Objectives/Overall Outcome..... | 168 |
| 18.4 | Summary of Expenditure by Programmes, FY 2022/23 – 2024/25 (KShs)..... | 169 |
| 18.5 | Summary of Expenditure by Vote and Economic Classification (KShs.)..... | 169 |
| 18.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)..... | 170 |
| 18.7 | Details of Staff Establishment by Organization Structure (Delivery Unit)..... | 174 |
| 18.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25 | 177 |
| 19.0 | MAKUENI COUNTY FRUIT DEVELOPMENT AND MARKETING AUTHORITY | 181 |
| 19.1 | Department’s Vision and Mission | 181 |
| 19.2 | Performance Overview and Background for Programme(s) Funding..... | 181 |
| 19.3 | Programme Objectives/Overall Outcome..... | 181 |
| 19.4 | Summary of Expenditure by Programmes, 2023/24– 2025/26 (KShs) | 181 |
| 19.5 | Summary of Expenditure by Vote and Economic Classification (KShs)..... | 182 |
| 19.6 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs) | 182 |
| 19.7 | Details of Staff Establishment by Organization Structure (Delivery Units) | 184 |
| 19.8 | Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2025/26 | 184 |
| 20.0 | COUNTY ASSEMBLY..... | 185 |
| 20.1 | Assembly’s Vision and Mission | 185 |
| 20.2 | Performance Overview and Background for Programme(s) Funding..... | 185 |
| 20.3 | Programme Objectives | 187 |
| 20.4 | Summary of Programme Outputs and Performance Indicators for 2023/2024 - 2024/2025 | 187 |
| 20.5 | Summary of Expenditure by Programmes, 2022/2023 - 2023/2024 | 189 |
| 20.6 | Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025 | 189 |
| 20.7 | Summary of Expenditure by Programme, Sub-Programme and Economic Classification 2022/2023 - 2024/2025 | 189 |
| | ANNEXTURES;..... | 191 |
| | ANNEX 1: FY 2023/24 REVISED BUDGET (1) HEADQUARTER PROJECTS | 191 |
| | ANNEX 2: FY 2023/24 REVISED BUDGET (1) WARD PROJECTS | 200 |

LIST OF FIGURES

| | |
|--|-----|
| Figure 1:Governorship Expenditure Trends, FY 2020/21-2022/23..... | 15 |
| Figure 2:County Secretary Expenditure Trends, FY 2020/21-2022/23..... | 22 |
| Figure 3:Legal Department Expenditure Trends,2020/21-2022/23..... | 27 |
| Figure 4:County Public Service Board Expenditure Trends, FY 2020/21-2022/23..... | 31 |
| Figure 5:Department of Finance Expenditure Trends, FY2020/21-2022/23..... | 37 |
| Figure 6: Department Of Gender Expenditure Trends,2020/21-2022/23..... | 70 |
| Figure 7:Agriculture Department Expenditure Trends,2020/21-2022/23..... | 90 |
| Figure 8:Water and Sanitation Department budget and expenditure Performance (FY 2017/18 – FY 2022/23)..... | 110 |
| Figure 9: Department of Roads, Transport, infrastructure and Public Works udgetary Allocation, Expenditure And Absorption Rate, FY 2020/21 To 2022/23..... | 120 |
| Figure 10: Lands Department Budget performance for FY 2020/21-FY 2022/23 Allocation & Expenditure..... | 131 |
| Figure 11:Wote Municipality Expenditure Trends..... | 146 |
| Figure 12:Devolution department Expenditure Trends,2020/21-2022/23..... | 153 |
| Figure 13:County Assembly Budget and Expenditure Trends,2020/21-2022/23..... | 185 |

EXECUTIVE SUMMARY

The FY 2023/24 Supplementary Budget (1) Estimates is prepared in accordance with the provisions of PFMA 2012, Section 135 and 136 and Regulation 39 of the PFMA Regulations (County Governments) 2015. The Key Considerations in the supplementary budget include: appropriation of the cash balances carried forward from FY 2022/23, allocation of funds to projects carried forward from FY 2022/23, reviewed revenue collection and expenditure for Makueni County Fruit Development and Marketing Authority, anticipated donor funding from Nutrition International, increased allocation provision for salary review as per SRC recommendations, conversion of ECDE teachers terms into permanent and pensionable terms, payment of pending gratuity, absorption of libraries staff into the county establishment and enhance the emergency fund to address the effects of El Nino rains.

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

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

Expenditure and Cost Management

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

Recurrent Budget.

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

Development Budget.

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

Revenue

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

Damaris Mumo Kavoi

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

1.0 BUDGET SUMMARY

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

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

1.2 Total Revenues Own Source

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

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

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

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

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

1.4 Budget Summary – By Economic Classification in KShs Millions

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

1.5 Budget Summary – Summary by Programme

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

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

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

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

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

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

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

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

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

2.0 GOVERNORSHIP

2.1 Department's Vision and Mission

Vision

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

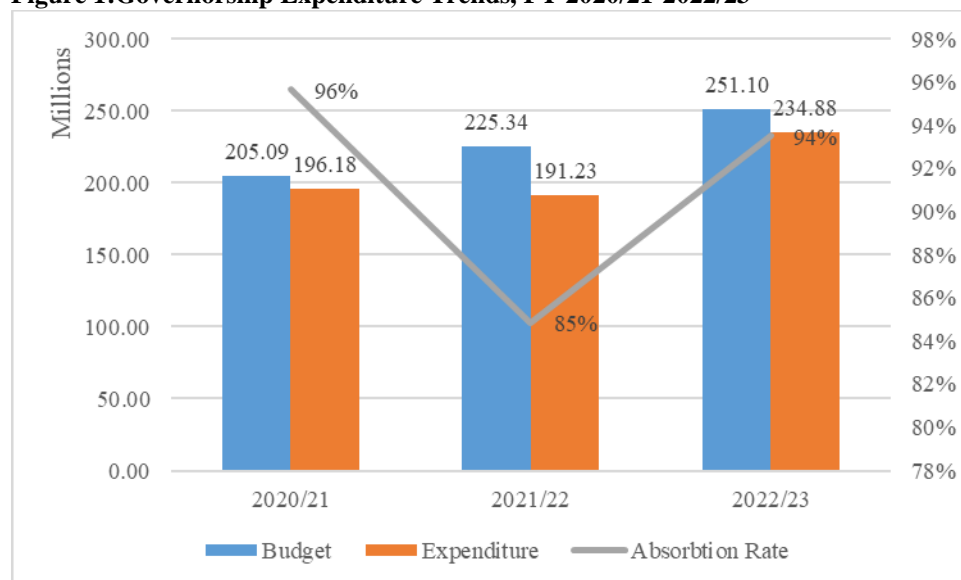
Mission

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

2.2 Performance Overview and Background for Programme(s) Funding

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

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



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

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

In the FY 2023/24, the Governorship will enhance service delivery by strengthening coordination across departments and supporting the county administration to ensure departments and devolved units effectively track service delivery and deliver on their mandates.

2.3 Programme Objectives

| Programme | Objective |
|-----------------------------------|---|
| General Administration & Planning | To ensure effective and efficient running of the county affairs as provided for by the constitution |
| Enforcement and | To ensure compliance with county government laws to achieve |

| | |
|------------|------------------------------|
| compliance | county government objectives |
|------------|------------------------------|

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3.0 COUNTY SECRETARY

3.1 Department’s Vision and Mission

Vision

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

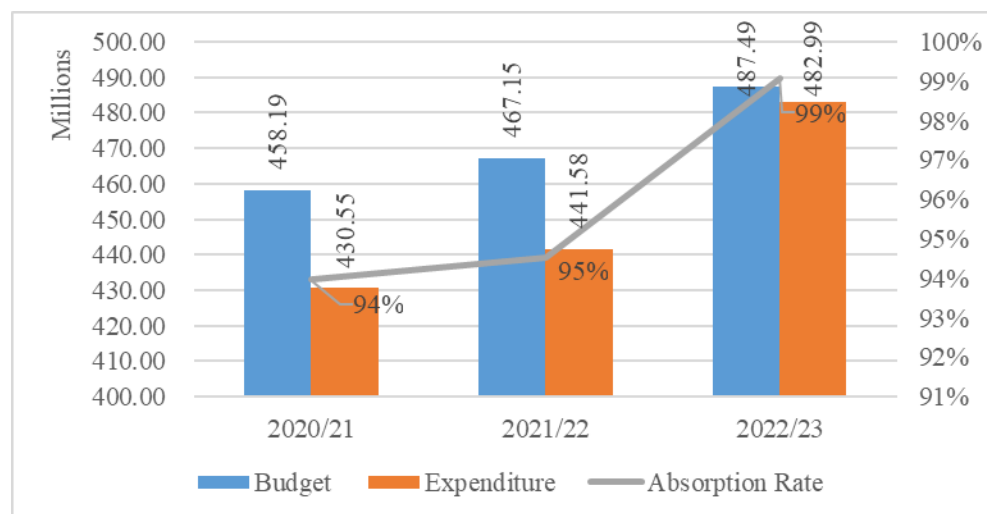
Mission

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

3.2 Performance Overview and Background for Programme(s) Funding

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

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



Source: County Treasury

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

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

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

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

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

3.3 Programme Objectives

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

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

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

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

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

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

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

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

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

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

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

4.0 COUNTY ATTORNEY’S OFFICE

4.1 Department’s Vision and Mission

Vision

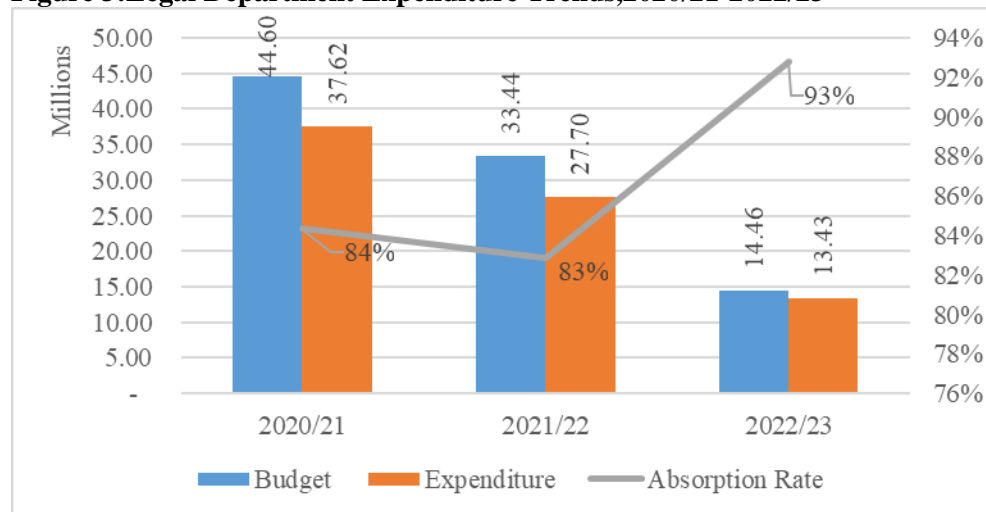
A leading department in provision of legal advisory services and promotion of a just, democratic and corruption-free county

Mission

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

4.2 Performance Overview and Background for Programme(s) Funding

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



Source: County Treasury

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

| Result/Output | Key Performance Indicator | Achievements FY 2020/2021 | Achievements FY 2021/2022 | Achievements FY2022/2023 |
|-----------------------------------|--|---------------------------|---------------------------|--------------------------|
| County legal system strengthened. | County attorney office in place. | | 0 | 1 |
| | Operational county legal registry and library. | | 0 | 0 |
| | Office of ombudsman in place. | | 0 | 0 |
| | No of county bills and policies prepared and approved to support devolved functions. | | - | - |

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

In the FY 2023/24, the county attorney will enhance the County legal systems and ensure completion of legal and regulatory frameworks for devolved functions. The Department will also

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

4.3 Programme Objectives

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

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

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

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

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

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

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

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

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

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

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

5.0 COUNTY PUBLIC SERVICE BOARD

5.1 Department's Vision and Mission

Vision

A public service that thrives and where performance excels

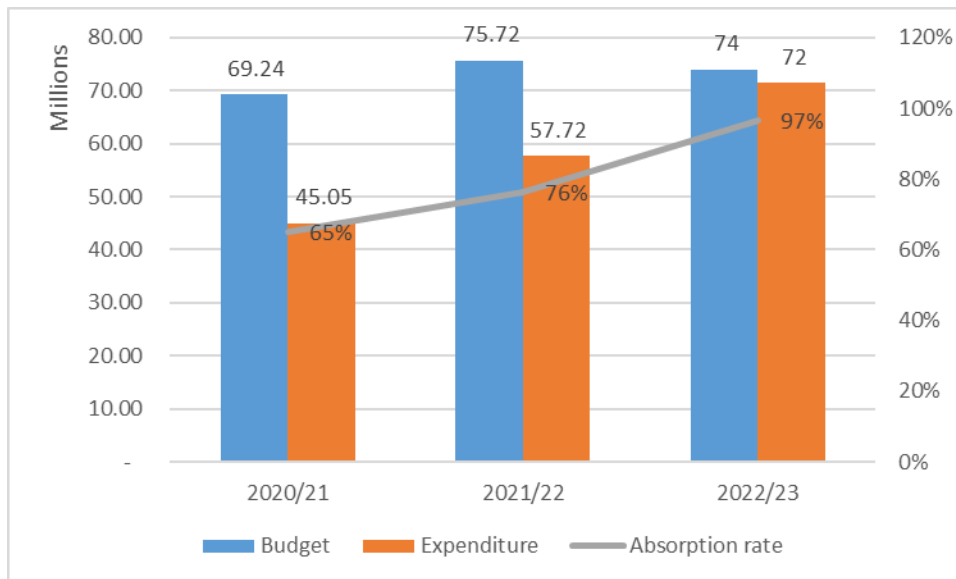
Mission

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

5.2 Performance Overview and Background for Programme(s) Funding

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

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



Source: County Treasury

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

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

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

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

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

5.3 Programme Objectives

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

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

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

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

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

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

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

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

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

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

| Programme Name | Delivery Unit | Key Output | Key Performance Indicators | Target Baseline FY 2022/23 | Target FY 2023/24 | Target FY 2024/25 | Target FY 2025/26 |
|---|---------------|------------|----------------------------|----------------------------|-------------------|-------------------|-------------------|
| Programme Name: Public Service Human Resource Management and Development | | | | | | | |
| Objective: Engage and develop an efficient human resource in the public service. | | | | | | | |

| Programme Name | Delivery Unit | Key Output | Key Performance Indicators | Target Baseline FY 2022/23 | Target FY 2023/24 | Target FY 2024/25 | Target FY 2025/26 |
|---|---------------|---|---|----------------------------|-------------------|-------------------|-------------------|
| Outcome: Efficient and Effective Service Delivery to the citizenry | | | | | | | |
| Public Service Management and Development | | Customer satisfaction surveys | % level of satisfaction with service delivery/ customer satisfaction | | 60 | 65 | 70 |
| | | Efficient service delivery | Average turnaround time for key processes and requests (Mins) | | 120 | 1 | 30 |
| | | | %. of business processes fully re-engineered | | 60 | 70 | 75 |
| | | | Public service productivity index % | | 60 | 75 | 80 |
| | | | % of the population satisfied with their last experience of public services | | 60 | 70 | 80 |
| | | | ISO certification done | | 1 | | |
| | | | No. of ISO Audit reports done | | | 1 | 1 |
| | | | Recruitment Portal developed | | 1 | | |
| | | | % of Digitized Records | | 20 | 60 | 100 |
| | | Performance management frameworks developed | % of public servants meeting 70% of performance appraisal targets | | 80 | 90 | 100 |
| | | | Percentage of Performance Evaluations Completed on time | | 100 | 100 | 100 |
| | | | No of county performance management framework established | | 1 | | |
| | | | Budget absorption rate | | 70 | 80 | 90 |
| | | Office block constructed | No. of office blocks constructed | | 1 | 1 | |
| | | Employee performance and productivity | No. of employee satisfaction surveys done | | 1 | 1 | 1 |
| % of schemes of service prepared and validated | | | 50 | 50 | | | |

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

6.0 DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING

6.1 Department’s Vision and Mission

Vision

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

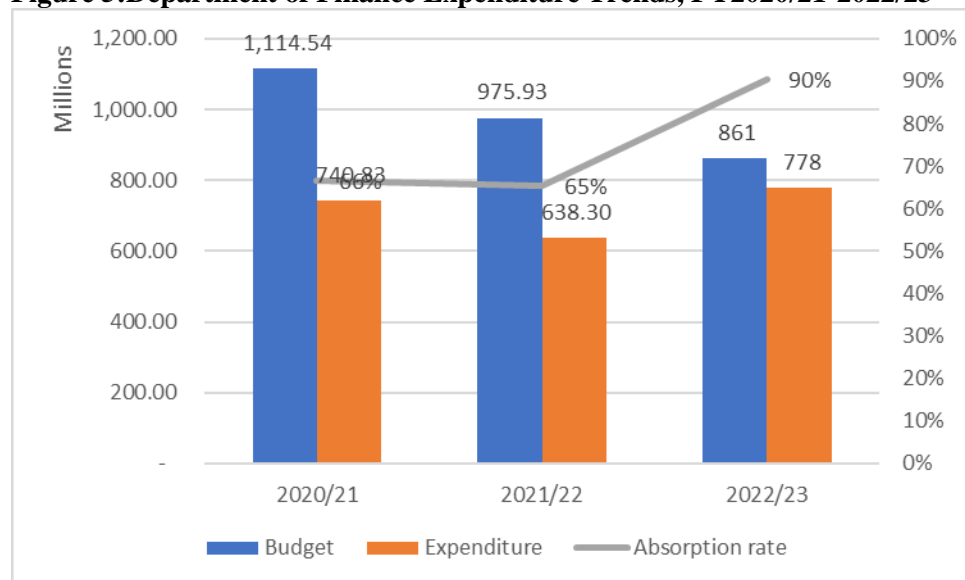
Mission

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

6.2 Performance Overview and Background for Programme(s) Funding

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

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



Source: County Treasury

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

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

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

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

The county stepped up efforts in resource mobilization with an aim of improving fiscal discipline and accountability. For FY 2022/2023, the county generated Own Source Revenue amounting to 892M, representing a 19 percent increment from the previous year. Further, the county has strengthened partnerships with development partners and local development organizations.

The department developed key policy documents such as the County Integrated Development Plan 2023-27, 2023 County Fiscal Strategy Paper, 2022 County Budget Review and Outlook Paper, FY 2022/23 Quarterly budget implementation reports, County Annual Progress Report 2022 and the 2023/24 Annual Development Plan. In addition, the government invested in data management and statistics which plays a key role in informing planning, budgeting and reporting. In collaboration with KNBS, the county government prepared and disseminated the County Statistical Abstract 2022, whose data informed policy and programme implementation across sectors. In addition, 30 Statistical Ward Profiles were prepared and disseminated to enhanced evidence-based decision making at decentralized units.

The department also ensured adherence to procurement systems and procedures through open contracting and implementation of e-procurement, institutionalized the County Sector working Groups and completed the construction of a document warehouse.

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

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

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

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

6.3 Programme Objectives

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

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

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

| Programme/ Sub Programme | Revised Budget (2) Estimates FY 2022/23 | FY 2324 Printed Budget Estimates | Variance | Revised Budget (1)Estimates FY 2023/24 | Projected Estimates | |
|--|---|----------------------------------|---------------------|--|---------------------|--------------------|
| | | | | | FY 2024/25 | FY 2025/26 |
| SP2.2; Budget formulation, coordination and management | 43,196,870 | 45,105,039 | 1,975,725 | 47,080,764 | 49,434,802 | 51,906,542 |
| SP2.3; Internal audit services | 4,500,000 | 9,850,000 | (500,000) | 9,350,000 | 9,817,500 | 10,308,375 |
| SP2.4; Resource mobilisation | 51,628,260 | 27,200,000 | 3,850,000 | 31,050,000 | 32,602,500 | 34,232,625 |
| SP2.5; Supply chain management services | 7,058,475 | 5,550,000 | 50,000 | 5,600,000 | 5,880,000 | 6,174,000 |
| SP2.6; Economic planning | 40,049,473 | 13,314,858 | (1,150,000) | 12,164,858 | 12,773,101 | 13,411,756 |
| SP2.7; Monitoring and Evaluation | | 9,450,000 | (1,400,000) | 8,050,000 | 8,452,500 | 8,875,125 |
| SP2.8; County Statistics | | 7,000,000 | (1,100,000) | 5,900,000 | 6,195,000 | 6,504,750 |
| SP2.9; Enterprise Risk Management | | 2,650,000 | - | 2,650,000 | 2,782,500 | 2,921,625 |
| SP2.10; Assets Management | | 3,950,000 | 50,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Total Expenditure of P.2 | 154,858,519 | 129,519,897 | 1,775,725 | 131,295,622 | 137,860,403 | 144,753,423 |
| Total Expenditure of Vote | 860,579,263 | 560,599,035 | (11,950,293) | 548,648,742 | 462,988,426 | 626,670,264 |

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

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

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

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

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

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

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

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

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

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

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

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

6.8 Summary of the Programme Outputs and Performance Indicators for 2022/23 – 2025/26

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|---------------|------------------|-----------------------------------|------------------|----------------|----------------|----------------|
| Name of Programme; General administration & planning | | | | | | | |
| Outcome: Efficient delivery of the County treasury services. | | | | | | | |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|------------------------|---|--|------------------|----------------|----------------|----------------|
| SP1.1 General administration & planning | Administration | Functional Integrated Records Management System | % of implementation | 100 | 100 | 100 | 100 |
| | | Reviewed Government Finance policy & Operational Manual | No. of reviews | 1 | - | 1 | - |
| | | Undertake Training Needs Assessment | No. of reports | 1 | 1 | 1 | 1 |
| | | Well-coordinated service delivery | No of performance management report | 1 | 1 | 1 | 1 |
| | | Staff Training | No. of staff trained | 50 | 60 | 60 | 60 |
| Name of Programme; Public Financial Management Outcome: transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting | | | | | | | |
| SP2.1 Accounting services | Accounting Services | Timely Final reporting | No of Final accounts | 1 | 1 | 1 | 1 |
| | | | No of quarterly reports | 4 | 4 | 4 | 4 |
| | | Efficient and effective Accounting Services | Annual Consolidated Financial Statements prepared | 1 | 1 | 1 | 1 |
| SP2.2 Budget formulation, coordination and management | Budget and Expenditure | Budget Circular | Budget Circular issued by 30th August | 1 | 1 | 1 | 1 |
| | | Public Expenditure review | Annual Public Expenditure review reports | 0 | 1 | 1 | 1 |
| | | Convening of Sector Working groups | Sector working group reports & budget proposals by December 31 st | 1 | 1 | 1 | 1 |
| | | County Fiscal Strategy Paper (CFSP), | CFSP prepared and submitted to assembly by February 28 th | 1 | 1 | 1 | 1 |
| | | County Budget Review and Outlook Paper (C-BROP), | C-BROP prepared and submitted to assembly by September 30 th | 1 | 1 | 1 | 1 |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|-------------------------|---|---|------------------|----------------|----------------|----------------|
| | | Public participation on budget preparation & Sensitized public on Budget Implementation | No. ward participation forums held | 30 | 30 | 30 | 30 |
| | | Programme-based budget (PBB) | Programme-Based Budget (PBB) submitted to county Assembly by 30th April | 1 | 1 | 1 | 1 |
| | | Integrated Financial Management | County budget prepared on IFMIS budget module | 3 | 2 | 2 | 2 |
| | | Budget implementation monitoring | Quarterly budget implementation report prepared | 4 | 4 | 4 | 4 |
| SP2.3 Internal audit services | Internal Audit services | Strengthen internal controls | No. of audit reports and feedback per department per annum | 4 | 5 | 5 | 5 |
| | | Risk based audits | Number of departments in which RBU audits have been conducted | 10 | 10 | 10 | 10 |
| | | Systems audit | No of systems audits undertaken | 2 | 3 | 3 | 3 |
| | | Verification of Assets and liabilities | No of departments whose assets and liabilities have been verified | - | 1 | 1 | 1 |
| | | Special audit reports | No. of special audit reports | 4 | 4 | 4 | 4 |
| SP2.4 Resource Mobilization | Revenue | Policy Formulation & Public participation | No of bills Enacted | 1 | 1 | 1 | 1 |
| | | Revenue and business census report, Revenue arrears & quarterly performance report | Complete reports | 6 | 6 | 6 | 6 |
| SP2.5 Supply chain management services | Supply chain management | Ensure compliance with public procurement policies and systems | % level of compliance | 100% | 100% | 100% | 100% |
| | | Developed annual procurement plan | Annual Procurement Plans | 1 | 1 | 1 | 1 |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|----------------------------------|----------------------------|---|---|------------------|----------------|----------------|----------------|
| SP2.6 Economic Planning | Economic planning | Reviewed County Sector Development Plans | No. of published sector development plans | 0 | 8 | 0 | 0 |
| | | Annual development plan (ADP) | Annual Development Plan (ADP) | 1 | 1 | 1 | 1 |
| | | 2023-27 CIDP | CIDP formulated | 1 | 0 | 0 | 0 |
| | | Working County PPP unit and framework | % of implementation | 0 | 100 | 100 | 100 |
| SP2.7 Monitoring & Evaluation | Monitoring and Evaluation | M&E Implementation reports | Quarterly project implementation Reports | 4 | 4 | 4 | 4 |
| | | | Annual Reports | 1 | | 1 | |
| | | | Special reports | 2 | 4 | 4 | 4 |
| | | County Annual Progress reports | No. of progress reports | 1 | 1 | 1 | 1 |
| | | Strengthen monitoring, evaluation and reporting | Monitoring, evaluation and reporting framework | 1 | 1 | 1 | 1 |
| | | CIDP 2023/27 Indicator handbook | Approved indicator handbook | 0 | 1 | 1 | 1 |
| SP2.8 County Statistics | Statistics | County Statistical Abstract 2023 | Published CSA 2023 | 1 | 1 | 1 | 1 |
| | | Statistical Surveys | No of statistical surveys undertaken | | 2 | 3 | 3 |
| | | Enterprise risk awareness | No of sensitization forums on County ERM policy | | 2 | 3 | 3 |
| SP2.9 Enterprise Risk Management | Enterprise Risk Management | Reviewed ERM policy | No of reviews of the County ERM Policy | 1 | 1 | 0 | 0 |
| | | County Enterprise Risk Assessment | County Enterprise Risk Assessments | | 1 | 1 | 1 |
| | | Assets management policy | Published asset management policy | | 1 | 0 | 0 |
| SP2.10 Assets Management | Assets Management | Asset tagging workshops held | No and category of assets tagged | | 4 | 4 | 4 |
| | | Fixed asset management system and | No of operational system | 1 | 1 | 1 | 1 |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|------------------|----------------------|-------------------------|--|-------------------------|-----------------------|-----------------------|-----------------------|
| | | tagging | | | | | |

7.0 DEPARTMENT HEALTH SERVICES

7.1 Department's Vision & Mission

Vision

A healthy and productive county with high quality of life.

Mission

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

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

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

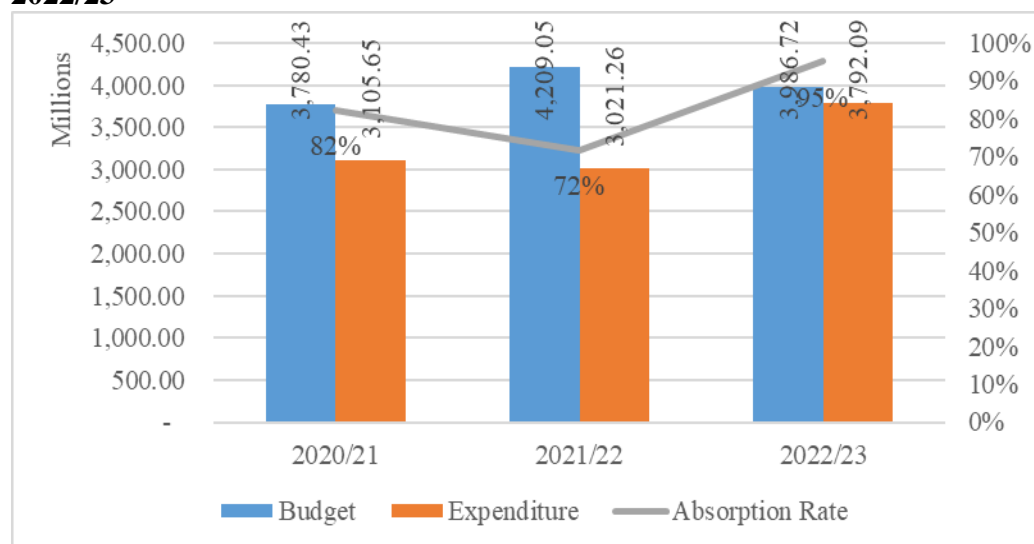
These successes in community health are attributed to increased awareness through local media, community health volunteers and distribution of IEC materials. In curative services, the average length of stay reduced from 5.4 days to 4.5 days while the death rate also reduced from 11% to 9.6%. This was attributed to enhanced mortality audits and improved referral system. Laboratory services improved with 50% of health facilities having sample referral networks and 65% of laboratories enrolled in external quality assurance schemes. The drug fill rate during the plan period was average 65%. During the plan period, 44,000 households were registered under Makueni Care Scheme. National Hospital Insurance Fund (NHIF) coverage increased from 10% to 15% of county population.

Expenditure Trends

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

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

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



Source: The County Treasury

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

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

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

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

Source: Department of Health Services

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

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

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

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

7.3 Programmes and their Objectives

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

8.0 DEPARTMENT OF GENDER, CHILDREN, YOUTH, SPORTS AND SOCIAL SERVICES

8.1 Department's Vision and Mission

Vision

An empowered society that enjoys equal rights and opportunities

Mission

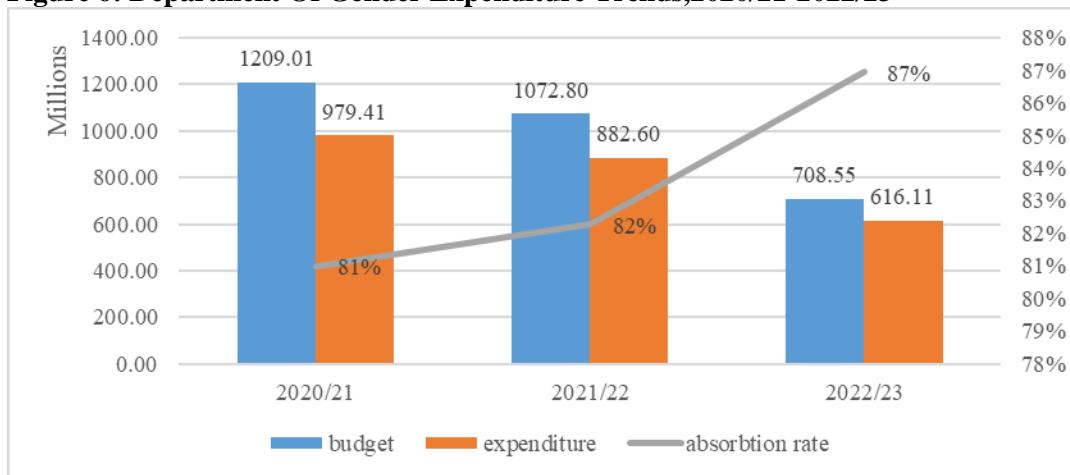
To mobilize and support communities for social, economic and political development.

8.2 Performance Overview and Background for Programme(s) Funding

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

In the fiscal year 2022/2023, the Department of Gender, Children, Culture and Social Services spent a total of Kshs. 163,763,664 against the total departmental allocation of Kshs. 175,823,347 representing 93 percent absorption rate.

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



Source: County Treasury

The Department of gender spent a total of Kshs5.03 Billion against a budget of 5.04 billion for the FY 2020/21-2022/23. The absorption rate for 2020/21 was 72%, 2021/22 was 89% and 2022/23 was 93%. The overall absorption rate was 84% over the review period.

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

| Program | Indicator | Achievements | | |
|-------------------|--|--------------|---------|---------|
| | | 2020/21 | 2021/22 | 2022/23 |
| Social Protection | Number of elderly persons supported with food and non-food materials | 3,021 | 1,664 | 2,100 |
| | Number of PWDs provided with assorted assistive devices and other material support. | 1,021 | 1,081 | 1,591 |
| | Number of OVC children supported with food materials, non-food materials , rescued, and offered psychosocial support | 2,000 | 2,300 | 2,241 |
| Gender Based | No. of cases reported annually | 617 | 748 | 834 |

| Program | Indicator | Achievements | | |
|--|---|--------------|---------|---------|
| | | 2020/21 | 2021/22 | 2022/23 |
| Violence Mitigation | | | | |
| Conservation, Preservation and Promotion of Arts, Culture and Heritage | No. of county heritage sites and monuments mapped and documented | 19 | 0 | |
| | No. Cultural events and exhibitions organized and supported | 2 | 3 | |
| | No. of film productions and exhibitions done | 1 | 0 | |
| | No. of artists supported in music production. | 108 | 50 | |
| Sports development & Management. | No of sports talent academies and facilities established and operationalized | | 1 | 1 |
| | No of playfields rehabilitated and standardized | | 3 | 0 |
| | Number of sports leagues (<i>Ligi-Mashinani</i> /Supa Cup/KYISA) conducted in the county | | 4 | 4 |
| | No of young people involved in professional sports | | 15 | 20 |
| | Number of federations officials, referees and coaches trained | | 504 | 504 |
| Youth Empowerment | No of apprentices recruited and placed under Makueni Youth Apprenticeship Programme | | 281 | 281 |
| | No of youth recruited and placed under <i>Ajira Kwa Vijana</i> Programme | | 164 | 164 |
| | No of youth under <i>Ujuzi teketeke</i> Programme | | 132 | 132 |
| | No. of <i>bodaboda</i> youth trained and licensed | | 1,421 | 1,421 |
| | No. of youth under Makueni Youth in Agribusiness Empowerment project | | 1,244 | 1,244 |
| | No of youth serving organizations supported through grants | | 2 | 2 |

Source: Gender and Social Services

To support the vulnerable, 24 small homes with a total population of 1,561 were supported with food stuffs. The enrolment at the Wote PWD Vocational Training Centre increased from 79 to 104 students. In partnership with NCPWD, 56 PWDs were issued with assorted assistive devices, 20 PWDs in school were supported with bursary and 6 PWDs groups were given grants to promote their income-generating activities. Under personal hygiene management, the Department reached 1,400 children with sanitation items. The Makueni County Child Protection and Development Centre (MCCPDC) was equipped. The NHIF insurance cover was extended to 210 elderly persons, and an additional 2,100 elderly persons received assistance in form of food and non-food items. The number of reported gender-based violence cases increased from 728 in FY 2021/2022 to 1,384 in 2022/2023 due to improved reporting network mechanisms.

The government implemented Makueni Youth Apprenticeship Program (MYAP) where 56 youths were attached to county projects in different departments to gain practical knowledge, skills and experience. In partnership with the Jua Kali chapter under *ujuzi teke teke*, 80 youths were placed on apprentice programme to enhance their skills.

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

of the best teams from the wards. The best players from the Supa cup tournament were selected to participate in Kenya Youth Intercountry Sports Association (KYISA) games which were held in Meru County. To enhance and nurture talents among PWDs with intellectual disability, 12 athletes and 2 coaches were supported with sports gears to participate in world special summer games in Berlin, Germany.

8.3 Programme Objectives

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

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

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

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

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

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

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

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

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

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

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

Programme 4: Sport Development -

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

Sub-Programme 4.1: Sport Development -

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

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

8.7 Details of Staff Establishment by Organizational Structure

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

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

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

| Programme | Key Outputs | Key Performance Indicators | Target(Baseline) 2022/23 | Planned Targets FY 2023/24 | Planned Targets FY 2024/25 | Planned Targets FY 2025/26 |
|---|--------------------------------------|--|---------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | | Number child protection advocacy forums held | 30 | 60 | 80 | 120 |
| SP 2.2 Dignity pack program | Enhanced menstrual hygiene | No. of beneficiaries of the programme | 3300 | 3000 | 4000 | 5000 |
| SP 2.3 Gender Based Violence Mitigation | Reduction in Gender Based Violence | Percentage reduction of GBV cases reported. | 20 | 30 | 30 | 20 |
| SP 2.4 Operationalization of the Makueni child protection and development centre | Enhanced children protection | Number of children benefitting from rescue and rehabilitation services | 0 | 40 | 100 | 200 |
| SP 2.5 Establishment of a Rehabilitation centre for drug and substance abuse addicts | Improved health for citizenry | Number of people benefitting from rehabilitation services | 0 | 0 | 0 | 0 |
| Programme 3: Sport development | | | | | | |
| Objective; To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county. | | | | | | |
| Sports development programme | Construction of talent centres | | No of talent centres developed | 2 | 1 | 2 |
| | Upgrading of sporting infrastructure | | Number of play fields developed | 8 | 5 | 5 |
| Programme 4; Youth empowerment | | | | | | |
| Outcome: Economically and socially empowered youths | | | | | | |
| Youths trained on Agripreneurship | | Number of youths trained | 2000 | 5000 | 5000 | 5000 |
| Youths engaged on Makueni Youth Apprenticeship d | | Number of youth engaged in MYAP programme | 250 | 350 | 350 | 350 |

9.0 DEPARTMENT OF TRADE, MARKETING, INDUSTRY, CULTURE AND TOURISM

9.1 Department's Vision and Mission

Vision

A leader in facilitating sustainable wealth creation.

Mission

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

9.2 Performance Overview and Background for Programme(s) Funding

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

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

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

Source: County Treasury

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

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

9.3 Programme Objectives/ Overall Outcome

| Program | Strategic objective |
|---------------------------------|--|
| Trade promotion and development | To facilitate growth of competitive trade, market linkages and protect consumers |
| Industrial development | To increase industrial growth to create employment |

| | |
|---------------------------------------|---|
| Tourism development and promotion | To increase revenue streams from tourism activities and hospitality sector |
| Culture, Music and the Arts promotion | To increase earnings from the arts and cultural and creative industries in the county |

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

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

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

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

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

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

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

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

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

| | | | | | | |
|--------------------------|------------------|-------------------|-----------------|-------------------|-------------------|-------------------|
| Total Expenditure | 8,965,000 | 17,450,000 | (50,000) | 17,400,000 | 18,270,000 | 19,183,500 |
|--------------------------|------------------|-------------------|-----------------|-------------------|-------------------|-------------------|

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

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

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

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

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

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

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

10.0 DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

10.1 Department's Vision and Mission

Vision

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

Mission

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

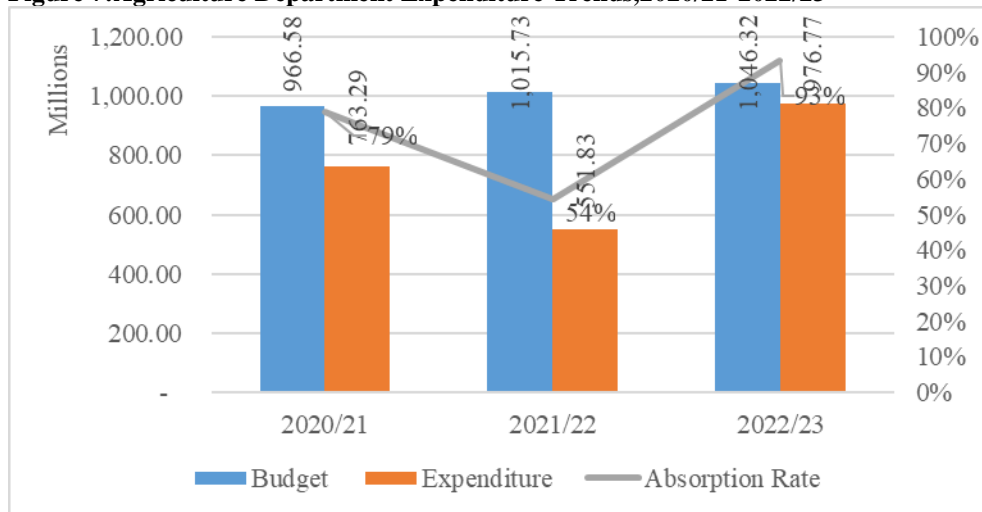
Sector goal

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

10.2 Performance Overview and Background for Programme(s) Funding

Agriculture is one of the driver of economic growth accounting for 22.4 percent of the country's Gross Domestic Product (GDP) (Economic Survey 2022). Agriculture is the driver of the county's economy with 78 percent of the households involved in agriculture and agriculture related activities. The sector contributes 29.5 percent of the total Gross County Product (GCP) based on the KNBS Gross County Product Report 2021. The sector priorities and interventions were geared towards achieving the county's long-term goal of increasing households' income and establishing a food-secure county.

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



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

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

the last five years. This was attributed to improved financial planning and management practices, including efficient budget execution and monitoring and a surge in demand for agricultural services by the citizenry.

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

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

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

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

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

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

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

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

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

Constraints and challenges in budget implementation

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

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

10.3 Programme Objectives/Overall Outcome

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Achievement 2021/22(Base line) | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2024/25 |
|--|---|---|---|--------------------------------|----------------|----------------|----------------|----------------|
| SP 2.4 Soil conservation and water harvesting and range rehabilitation | Directorate of agriculture and irrigation | Improved productivity of both crops and livestock | Number of youth trained | 2,833 | 450 | 450 | 450 | 450 |
| | | New area under irrigation | Number of Ha of irrigated land rehabilitated or developed | 215 | 50 | 56 | 60 | 70 |
| | | Digging of Zai pits | Number of Kms of farm terraces constructed | 145 | 100 | 100 | 100 | |
| | | Baseline Report on irrigation | Survey report on irrigation in the county | 0 | 1 | | | |
| | | | Number of agroforestry tree nurseries established | 3 | 1 | 1 | 1 | 1 |
| Programme Name : Agribusiness and information management | | | | | | | | |
| Programme Outcome: Increased market access and product development (agribusiness, value addition and market development) | | | | | | | | |
| SP3.1 Fruit and vegetable aggregation and processing | Directorate of agriculture and irrigation | | Number of cold room operationalized | | | 3 | 1 | 1 |
| | | | Number of aggregation centres constructed | | | 2 | 2 | 2 |
| SP 3.2. Grain aggregation and processing | | Completion of Makueni Integrated Grain Processing Plant | Complete grain processing plant | 1 | 1 | 1 | 1 | 1 |
| | | | Number of MT of pulses processed by the plant | | 120 | 132 | 145 | 150 |
| | | | Value of grain processed by the plant in Million KShs | | 24 | 26.4 | 29 | 30 |
| | | | Revenue generated by the plant in Millions KShs | | 24 | 26.4 | 29 | 30 |
| | | Grain milling plant | Operational Grain milling plant | 0 | 1 | | 1 | 1 |
| Programme Name: Livestock Production, Management and Development | | | | | | | | |
| Programme Outcome: Increased livestock production for Socio-Economic development and industrialization | | | | | | | | |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Achievement 2021/22(Base line) | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2024/25 |
|-------------------------------------|---|--|---|--------------------------------|----------------|----------------|----------------|----------------|
| SP 4.1 Dairy development | Livestock and veterinary services directorate | Animals inseminated | Number inseminations done – cows | 41 | 7,000 | 9,000 | 10,000 | 11,000 |
| | | Animals inseminated | Number of insemination done – goats | | 0 | | 1,250 | 1,500 |
| | | Dairy groups supported | Number of dairy group/cooperatives supported | 21 | 14 | 14 | 14 | 14 |
| SP 4.2 Meat value chain development | Livestock production Unit | Increased poultry production | Number of chicks procured and supplied to farmers | | | 25600 | 25600 | 25600 |
| | | | Quantity in Kgs of pasture seeds procured and supplied to farmers | | | 3000 | 3500 | 4000 |
| SP 4.2 Fisheries Development | Fisheries Unit | Aquaculture production systems/equipment enhanced | Number of Fishermen trained | | | 12 | 12 | 12 |
| | | | Number of fibre glass canoe procured | | | 1 | 1 | 1 |
| | | | Number fishing gears for pond harvesting (seine nets) | | | 7 | 7 | 7 |
| | | | Number of hatchery farms with quality brooding stock | | | 6 | 6 | 6 |
| | | | | | | | | |
| SP 4.3 Livestock disease control | Veterinary Service Directorate | Increase livestock vaccination to cover 70% of at risk animals | Number of animals vaccinated - cattle | 14,460 | 100,000 | 50,000 | 60,000 | 70,000 |
| | | | Number of goats/sheep vaccinated | 67,057 | 80,000 | 80,000 | 100,000 | 110,000 |
| | | | Number of dogs vaccinated | 1,267 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | | Number of birds vaccinated | 192,946 | 150,000 | 150,000 | 150,000 | 150,000 |
| | | | Revenue generated by the vaccination/livestock movement permits | 778,915 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |

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

11.0 DEPARTMENT OF WATER AND SANITATION

11.1 Department's Vision and Mission

Vision

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

Mission

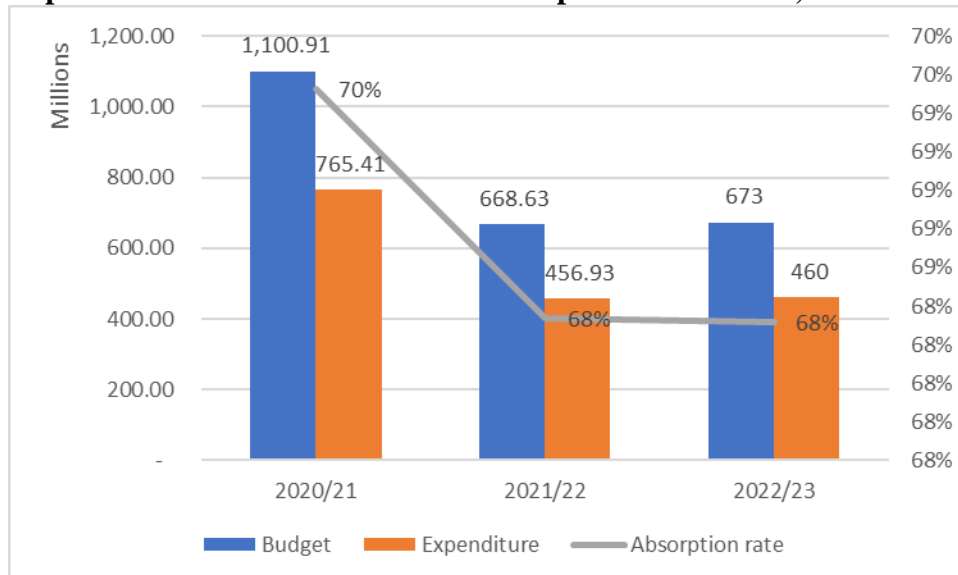
To protect, conserve and promote environment and Natural Resources management and increase access to affordable water supply for sustainable County development

11.2 Performance Overview and Background for Programme(s) Funding

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

In FY 2022/23, the sector was allocated Kshs. 775,284,231 which comprised of Kshs. 673,361,255 from water department and Kshs. 101,922,984 from the Sand Management and Conservation Authority. The sector spent Kshs. 539,263,118 which was 70 percent absorption rate. The absorption rate comprises Kshs. 460,424,279 spent under water and Kshs. 78,838,840 incurred by the Sand Authority. The absorption rate represented a seven percent increase from the 63 percent absorption rate recorded in FY 2021/22 and was also the second highest over the last five years.

Department of Water and Sanitation Expenditure Trends, FY2020/21-2022/23



Source: County Treasury

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

The sector focused on water harvesting, ground water development and rural water supply aimed to increase the proportion of households accessing water. Under water harvesting, one medium size earth dam, six small dams and six sand dams with sump tanks were constructed. A total of 22 urban centers were connected with reliable piped water and three treatment facilities were constructed. On underground water development, 20 boreholes were drilled and developed, with 167 kilometers of pipelines established, 58 water points and 60 water tanks installed. To improve water governance, the Makueni Rural Water Board (MARUWAB) was established to manage rural water schemes for sustainability. In addition, 72 committees were trained on water resource management while 3,000 community members were sensitized on water governance.

Department of Water and Sanitation Major Achievements, FY 2020/21-2022/23

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

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

Constraints and Challenges in FY 2022/23 Budget Implementation

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

Planned Priority Objectives for the FY 2023/24

Strategic Intervention 1: Water Harvesting, Storage and Distribution

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

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

Strategic Intervention 2: Water Governance

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

11.3 Programme Objectives/Overall Outcome

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

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

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

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

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

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

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

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

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

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

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

11.7 Details of Staff Establishment by Organization Structure

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

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

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

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

| Programme | Key Outputs (KO) | Key Performance Indicators (KPIs) | Baseline 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|---|--|------------------|----------------|----------------|----------------|----------------|
| SP1.1 Rural water supply programme | Increase proportion of households with access to reliable water supply to 70%; Reduce distance to the nearest water point to 2km | No. of prefeasibility studies done | 1 | 2 | 3 | 2 | 2 |
| | | No. Of sand dams constructed | 7 | 30 | 2 | 10 | 10 |
| | | No. of medium term sized and small dams constructed | 23 | 35 | 26 | 20 | 30 |
| | | No. of boreholes developed | 17 | 45 | 27 | 30 | 30 |
| | | No. of households installed with water harvesting structures | | 1800 | 180 | 1800 | 1800 |
| SP.2 Integrated Urban Water Programme | Increased percentage of urban households with access to piped water to 25% | No. of urban centres supplied with water | 3 | 4 | 2 | 4 | 4 |
| | | No. of water projects with pipeline extension | 57 | 45 | 39 | 60 | 60 |
| Water institutional support and strengthening programme | Enhanced capacity of existing water management bodies in the county | No. of water institutions management' trained | 111 | 150 | 150 | 150 | 150 |
| | | Number of water institutions | 123 | 100 | 100 | 100 | 100 |

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

12.0 DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, PUBLIC WORKSHOUSING AND ENERGY

12.1 Department's Vision and Mission

Vision

To be a world-class provider of cost-effective public utilities, infrastructure, facilities and services in the areas of energy, transport and built environment.

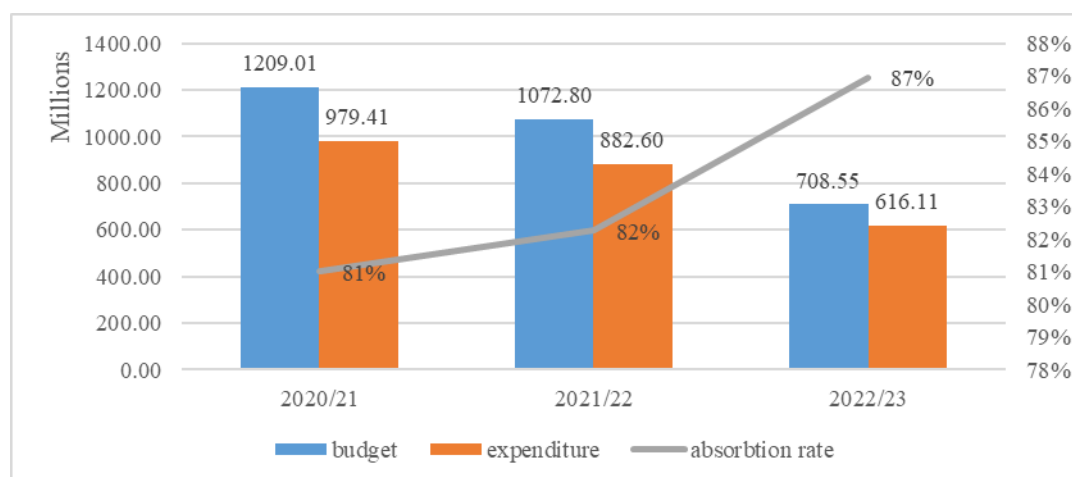
Mission

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

12.2 Performance Overview and Background for Programme(s) Funding

The sector plays an important role in supporting economic development, improving living standards and enabling technological advancements. In FY 2022/23, the infrastructure department had a total budget of Kshs. 708 million. A total of Kshs. 616 million was spent in the FY representing an absorption rate of 87 percent, which was an increase from 82 percent attained in FY 2022/23. Figure 6 illustrates budgetary allocation, expenditure and absorption rate trend.

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



Source: County Treasury

The Department of Roads, Transport, infrastructure and Public Works spent a total of KShs 2.48 Billion against a budget of KShs 2.99 Billion for the FY 2020/21-2022/23. The absorption rate for 2020/21 was 81%, 2021/22 was 82% and 2022/23 was 87%. The overall absorption rate was 83% over the review period.

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

| Program | Indicator | Performance (2020/2021) | Performance (2021/2022) | Performance (2022/23) |
|------------------|--|-------------------------|-------------------------|-----------------------|
| Road improvement | Km of new roads constructed | 476.1kms | 782.2kms | 370kms |
| | Number of kilometers of roads improved to gravel | 171.75kms | 117.1kms | 150kms |
| | No of drainage structures | 2,277 meters of | 1017M of culverts, and | 1200M of culverts |

| Program | Indicator | Performance (2020/2021) | Performance (2021/2022) | Performance (2022/23) |
|----------------------------------|---|---------------------------|-------------------------|----------------------------|
| | constructed | culverts, and 706 gabions | 478 gabions | |
| | No of cut off drains constructed through Roads for water | 39,000M ³ | 50,000M ³ | 80,000M ³ |
| | No. of new drifts/sand dams constructed | 39 | 36 | 25 |
| | No. of KM of the existing roads graded | 4,217 | 1340 | 2,500 |
| Energy development and promotion | No of Solar street lights installed | 50 | 50 | 0 |
| | Number of floodlights installed | 82 | 5 | 5 |
| | Number of electricity street lights | 420 | 36 | 10 |
| | Electricity connection from 25% to 60% of HHs by 2023 | 25% | 25.2% | 25.22% |
| ICT | % of county services automated | | 33% | 35% |
| | Number of SMS sent out | | 2,500,000 | 2,500,000 |
| | % of website up-to-date | | 21% | 85% |
| | Number of county institutions interconnected | | 1 | 1 (all county departments) |
| | Number of ICT centres constructed, equipped and operationalized | | 1 | 370 |
| | Number of community members trained | | 1300 | 688 |

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

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

To improve access to energy, 636 households were connected to power, 12km of extension lines and 6 transformers were installed under the REREC matching grant programme. The government installed 10 streetlights and 5 high mast floodlights to enhance night business visibility and deter criminal activities.

12.3 Programme Objectives/Overall Outcome

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

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

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

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

12.5 Summary of Expenditure by Vote and Economic Classification

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

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

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

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

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

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

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

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

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

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

| | | | | | | | |
|---------------------------------------|------------------|---|---------------------------------------|--------|--------|----------|--------|
| | | operationalization of policies (energy policy, public works policy and housing policy) | approved | | | | |
| SP2.1 Road transport | Roads Department | Roads management | KM of roads opened | 20lm | 20km | 20km | 20km |
| | | | Km of roads maintained | 600 km | 9000km | 1,200 km | 1400km |
| | | | No. of km graveled | 150km | 150km | 200km | 200km |
| | | Completed Maintenance of residential and non-residential building | % age maintenance of the building | 100% | 100% | 100% | 100km |
| | | construction of drifts | No of Drifts constructed | 5 | 10 | 15 | 15 |
| SP3. Energy Promotion and Development | | Installation of street lights | No. of markets | 30 | 30 | 60 | 60 |
| | | Installation of flood lights | No. of institutions | 6 | 30 | 30 | 30 |
| | | Rural electrification | Households connected with electricity | 735 | 400 | 600 | 650 |

13.0 DEPARTMENT OF LANDS, URBAN PLANNING & DEVELOPMENT, ENVIRONMENT AND CLIMATE CHANGE

13.1 Department's Vision and Mission

Vision

A leader in equitable and sustainable, use of county land and natural resources

Mission

To ensure sustainable utilization of Makueni County land and natural resources to achieve a high quality of life for every household

13.2 Performance Overview and Background for Programme(s) Funding

Over the review period, the government established and operationalized Emali-Sultan Hamud municipality as well as approved its charter and appointed Municipal Board members. The government prepared plans for Makindu and Matiliku and finalized Wote township perimeter boundary as well as surveyed township plots. In partnership with National Land Commission (NLC) the government facilitated survey of Kathekani B adjudication section. Through the Kenya Urban Support Project (KUSP) programme grant, Wote Municipality constructed 1.1 km of urban tarmac road, and 1.5 km of pedestrian walkways. In addition, Mukuyuni Modern Market shed was constructed which upon its launch, will attract business opportunities and economic growth.

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

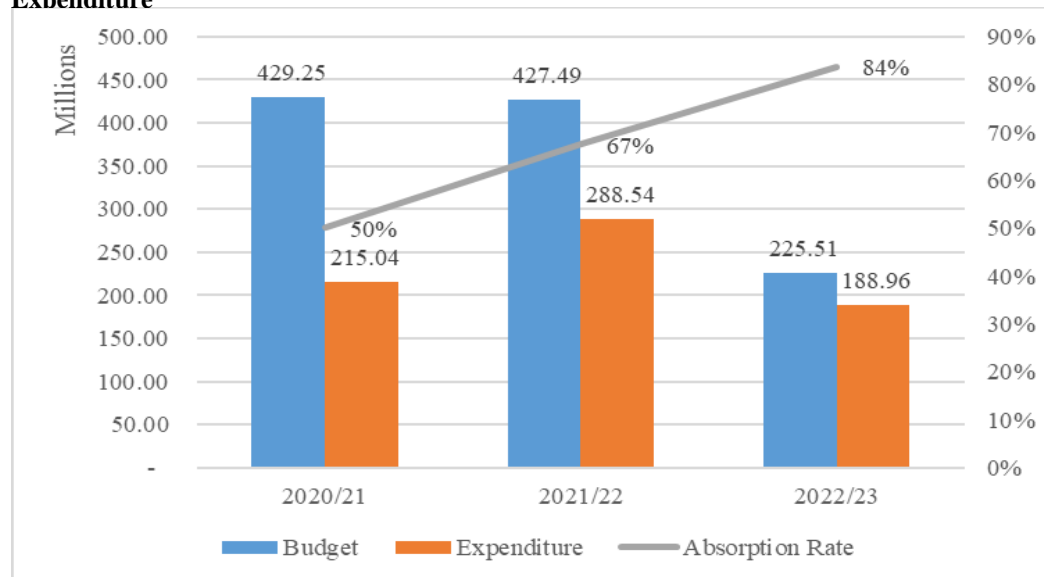
Natural resource management was enhanced through catchment protection, environmental education and environment compliance activities. During the period under review, 137,000 trees were planted, 120 environmental inspections conducted, 189 markets covered under the market cleaning programme, 7 market toilets constructed, 2 sand harvesting sites rehabilitated and gully restoration at Malibu and Ngwili Ndilo areas done. Participatory Climate Risk Assessment (PCRA) was undertaken in all the 30 wards of the County. In the efforts to build resilience of communities from the effects of climate change, the County Climate Change regulations were developed, the County Climate fund board strategic plan was developed, a grievance redress mechanism was established and an action plan on mitigation and adaptation actions was developed and approved.

Expenditure Trends

The sub-sector recorded an expenditure of KShs. 296,225,089 against a budget of KShs. 339,802,581 which represented an absorption rate of 87 percent, the highest absorption rate in the last five years. The expenditure on development programs was KShs. 153,794,458.20 against

a budget of KShs. 141,059,155 representing 78 percent absorption rate. The budget constitutes KShs. 114,290,136.26 from Wote Municipality and KShs. 225,512,445 from Lands, Urban Development, Environment and Climate;

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



Source: County Treasury

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

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

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

Ongoing programmes for FY 2022/23

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

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

Planned priority for the 2023/24 Budget

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

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

13.3 Programme Objectives/Overall Outcome

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

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

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

| Programme/ Sub Programme | Revised Budget | FY 2324 Printed Budget Estimates | Variance | Revised Estimates 1 | Projected Estimates | |
|---|--------------------|----------------------------------|-------------------|---------------------|---------------------|--------------------|
| | FY 2022/23 | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| Programme 1: General administration & planning | | | | | | |
| SP1. 1 General administration & planning | 66,304,658 | 63,936,600 | (350,000) | 63,586,600 | 51,958,835 | 56,605,266 |
| Total Expenditure of P.1 | 66,304,658 | 63,936,600 | (350,000) | 63,586,600 | 51,958,835 | 56,605,266 |
| Programme 2: : Land Survey & Mapping | | | | | | |
| SP2. 1 : Land Survey & Mapping | 35,944,245 | 26,475,000 | 8,371,781 | 34,846,781 | 36,746,620 | 38,646,951 |
| Total Expenditure of P.2 | 35,944,245 | 26,475,000 | 8,371,781 | 34,846,781 | 36,746,620 | 38,646,951 |
| Programme 3; Urban planning | | | | | | |
| SP3. 1 Urban planning | 20,275,000 | 27,125,000 | (1,113,529) | 26,011,471 | 28,437,045 | 30,046,397 |
| Total Expenditure of P.3 | 20,275,000 | 27,125,000 | (1,113,529) | 26,011,471 | 28,437,045 | 30,046,397 |
| Programme 4: Mining mapping & development | | | | | | |
| SP4. 1 Mining mapping & development | 900,000 | 4,749,857 | 150,000 | 4,899,857 | 5,389,843 | 5,928,827 |
| Total Expenditure of P.4 | 900,000 | 4,749,857 | 150,000 | 4,899,857 | 5,389,843 | 5,928,827 |
| P5: Environment Management and Protection | | | | | | |
| SP5.1 Environment Management and Protection | 102,088,542 | 89,500,000 | 16,464,536 | 105,964,536 | 111,262,763 | 116,825,901 |
| Total Expenditure of P.5 | 102,088,542 | 89,500,000 | 16,464,536 | 105,964,536 | 111,262,763 | 116,825,901 |
| Total Expenditure of Vote | 225,512,444 | 211,786,457 | 23,522,788 | 235,309,245 | 233,795,106 | 248,053,342 |
| Programme 6; Wote Municipality | | | | | | |
| Sub-Programme 6.1: Wote Municipality | - | - | - | - | - | - |
| Total Expenditure of P.6 | - | - | - | - | - | - |
| Total Expenditure of Vote | 225,512,444 | 211,786,457 | 23,522,788 | 235,309,245 | 233,795,106 | 248,053,342 |

13.5 Summary of Expenditure by Vote and Economic Classification

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

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

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

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

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

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

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

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

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

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

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

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

14.0 MAKUENI COUNTY SAND CONSERVATION AND UTILIZATION AUTHORITY

14.1 Department's Vision and Mission

Vision

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

Mission

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

14.2 Performance Overview and Background for Programme(s) Funding

Departmental Performance Review

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

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

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

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

Source: County Treasury

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

Constraints and challenges in budget implementation;

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

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

Ongoing programmes for FY 2022/23

The following are the ongoing programmes and projects;

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

Planned priority objectives and outputs for the 2023/24 Budget

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

14.3 Programme Objectives/Overall Outcome

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

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

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

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

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

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

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

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

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

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

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

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

15.0 WOTE MUNICIPALITY

15.1 Department's Vision and Mission

Vision

A world class dynamic municipality with a high quality of life

Mission

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

15.2 Performance Overview and Background for Programme(s) Funding

Departmental Performance Review

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

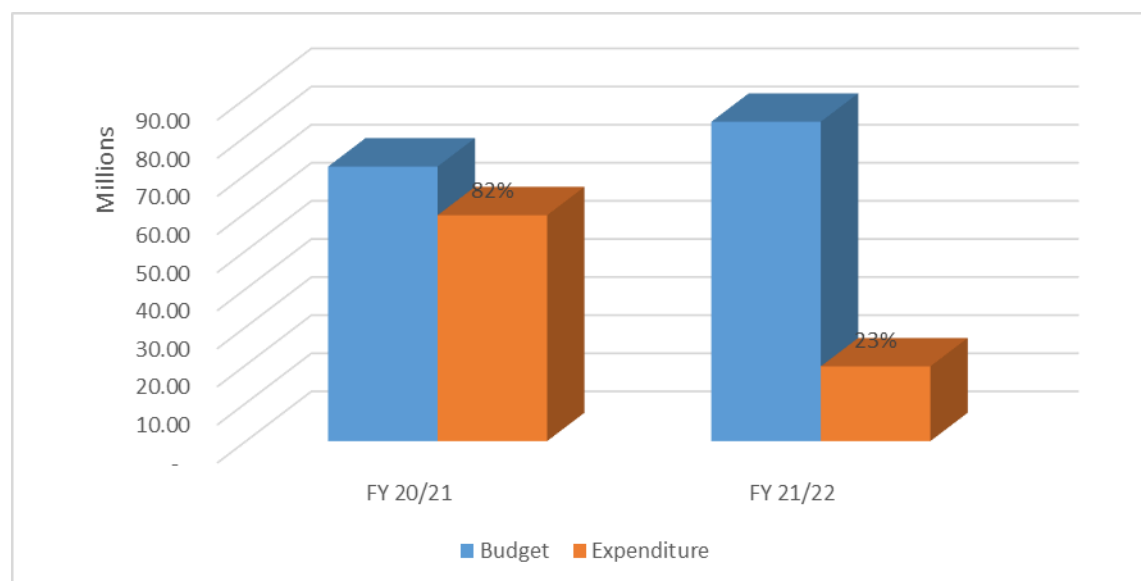


Figure 11:Wote Municipality Expenditure Trends

Constraints and challenges

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

Planned priority objectives and outputs for the 2023/24 Budget

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

15.3 Programme Objectives/Overall Outcome

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

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

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

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

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

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

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

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

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

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

16.0 EMALI-SULTAN MUNICIPALITY

16.1 Department's Vision and Mission

Vision

A smart Municipality offering citizen responsive services

Mission

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

16.2 Performance Overview and Background for Programme(s) Funding

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

Constraints and challenges in budget implementation

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

Ongoing programmes for FY 2022/23

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

Planned priority objectives and outputs for the 2023/24 Budget

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

16.3 Programme Objectives/Overall Outcome

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

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

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

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

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

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

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

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

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

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

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

17.0 DEPARTMENT OF DEVOLUTION, PUBLIC PARTICIPATION, COUNTY ADMINISTRATION AND SPECIAL PROGRAMMES

17.1 Department’s Vision and Mission

Vision

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

Mission`

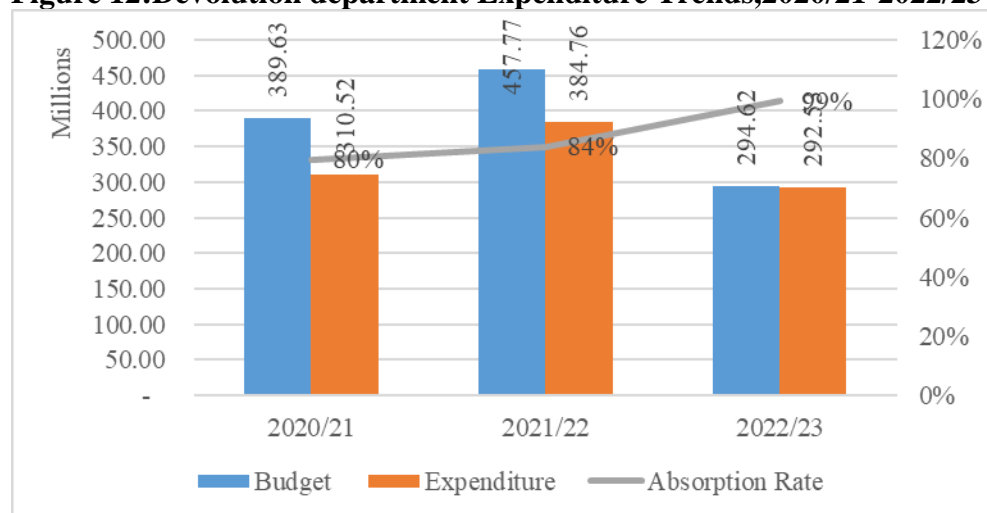
To provide leadership and coordination of government functions for sustainable service delivery and transformational devolution

17.2 Performance Overview and Background for Programme(s) Funding

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

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

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



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

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

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

Policy and Legal Framework Strengthening

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

Enhanced County Government Coordination and Enforcement Services

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

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

Disaster Management and Emergency Services

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

Liquor Licensing and Own Source Revenue Mobilization

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

Public participation and Civic Engagement

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

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

Strengthening devolution Management and Learning

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

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

17.3 Programme Objectives

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

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

| Programme/ Sub Programme | Revised Budget Estimates (2) | FY 2324 Printed Budget Estimates | Variance | Revised Budget Estimates (1) | Projected Estimates | |
|--|------------------------------|----------------------------------|-----------|------------------------------|---------------------|-------------|
| | FY 2022/23 | | | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| Programme 1: General administration & planning | | | | | | |
| SP1. 1 General administration & planning | 277,700,082 | 267,787,612 | 8,805,520 | 276,593,132 | 290,422,789 | 304,943,928 |
| Total Expenditure of P.1 | 277,700,082 | 267,787,612 | 8,805,520 | 276,593,132 | 290,422,789 | 304,943,928 |
| Programme 2: :Public Participation & Civic Education | | | | | | |
| SP2. 1 :Public Participation & Civic Education | 25,161,697 | 13,457,797 | (40,000) | 13,417,797 | 14,088,687 | 14,793,121 |
| Total Expenditure of P.2 | 25,161,697 | 13,457,797 | (40,000) | 13,417,797 | 14,088,687 | 14,793,121 |
| Programme 3; Research, Documentation & Knowledge Management | - | - | 361,225 | 361,225 | 379,286 | 398,251 |

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

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

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

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

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

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

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

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

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

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

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

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

| Programme | Delivery Unit | Key Outputs (KO) | Baseline | Key Performance Indicators (KPIs) | Baseline 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|--|---------------|--------------------|----------|-----------------------------------|------------------|----------------|----------------|----------------|----------------|
| Programme; General administration & planning | | | | | | | | | |
| Outcome: Well-coordinated public service offering efficient and effective services. | | | | | | | | | |
| Programme; Disaster risk mitigation and Response | | | | | | | | | |
| Outcome: Reduced disaster incidences, impact and response time | | | | | | | | | |
| | | Increased disaster | | Number of disaster | 10 | 20 | 30 | 30 | 30 |

| Programme | Delivery Unit | Key Outputs (KO) | Baseline | Key Performance Indicators (KPIs) | Baseline | Target | Target | Target | Target |
|---|---------------|---|----------|--|----------|---------|---------|---------|---------|
| | | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | | preparedness, response and coordination | | responses | | | | | |
| | | | | No. of fire stations constructed | 1 | 1 | 1 | 2 | 1 |
| Programme; Participatory Development & Civic Education | | | | | | | | | |
| Outcome: Effective and meaningful citizen engagement | | | | | | | | | |
| | | Public participation and Community programmes forums. | | No of people attending Public participation forums | | 3,612 | 3,612 | 3,612 | 3,612 |
| | | Citizens sensitized, trained and educated on civic education and public participation | | No. of people reached on themed Civic Education | 300000 | 600000 | 900000 | 900000 | 900000 |
| | | Operational peoples government | | No of functional development committees | 4087 | 4087 | 4087 | 4087 | 4087 |
| Programme: Co-ordination of Service Delivery and Enforcement | | | | | | | | | |
| Outcome: Enhanced service delivery | | | | | | | | | |
| | | Progress reports on implementation of projects | | Monthly progress reports | | 12 | 12 | 12 | 12 |
| | | Barazas / forums | | No. of forums / barazas | | 400 | 400 | 400 | 400 |
| | | Well-coordinated Decentralized Services | | No of sub-county coordination meetings | | 72 | 72 | 72 | 72 |
| | | County Enforcement and compliance | | Enforcement uniform purchased | | 20 | 0 | 20 | 0 |
| | | | | Number of officers trained | | 50 | 50 | 50 | 50 |
| Programme: Liquor Drinks Control and Licensing | | | | | | | | | |
| Outcomes: Reduced alcohol-related harm Increased Revenue | | | | | | | | | |
| | | Inspections conducted | | No of Liquor premises Inspected | | 2800 | 3000 | 3000 | 3200 |

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

18.0 DEPARTMENT OF ICT, EDUCATION & INTERNSHIP

18.1 Department's Vision and Mission

Vision

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

Mission

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

18.2 Performance Overview and Background for Programme(s) Funding

Government services automation was improved through the launch of 'My County App', a platform that enables the county to digitize services under one access channel. A web-based inventory management system for both pharmaceuticals and non-pharmaceuticals was also established in 13 health facilities. Additionally, revenue collection systems were integrated and cashless payments introduced through multiple self-service access channels such as mobile app, Unstructured Supplementary Service Data (USSD), agency banking and direct deposits.

The sector supported the integration of LIMS (Lands Information Management System) with the E-Revenue Management System thereby offering significant benefits in managing land-related information and revenue generation. Digital literacy programs for personal competency development was enhanced through promotion of technology innovations at the Makueni ICT Hub, 12 community ICT centres, *Ajiry* Centre and Safaricom Engineering Community capacity building programs targeting to empower youth in the digital economy. Currently, 688 trainees have graduated in various ICT courses across the 14 different centers within the county since July 2022 to-date. Overall, digital literacy rose from 37% in 2018 to 57 % in 2022. The sector also made efforts in upgrading ICT infrastructure for connectivity at the county HQ across all departments and established Internship Volunteerism Attachment System (IVAS) an online portal for attachment applications and placements.

The government constructed was constructed Darajani Community Information Center (CIC) to enhance ICT skill development in the community. To promote Technology and Innovation the sector opened Makueni Tech and innovation Hub space for entrepreneurs and programmers to access. The hub has reached over 1,000 people through its initiatives geared toward building tech skills. A total of 100 participants have been trained on 3D printing. Further, 5 innovations developed in the hub participated in the Kenya Innovations Week dubbed innovation Jamhuri.

In order to improve learning environment for pre-school learners, the department constructed 37 ECDE centres, installed water tanks and facilitate participation of the learners in ECDE

Activities. In the technical training directorate, the department constructed/renovated 18 CTTIs and equipped them with modern tools and equipment, supported 4,496 students in the 59 CTTIs with Kshs. 23,823,278 capitations and the County Technical Training Institute Board of Governors Guidelines, 2023 developed.

In support to education, the department has enhanced access, retention and quality of education and training through issuance of bursaries to 607 learners and scholarships to 663 learners. Further, the department equipped Kyamuthengi community library and supported completion and operationalization of Nzeeni technical training college. In the Internship, Mentorship and volunteerism programme, 558 youths were engaged on attachment, 98 youths benefitted from internship opportunities and one mentorship forum held.

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

Source: County Treasury

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

Constraints and challenges in budget implementation

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

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

Development Priorities for FY 2023/24

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

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

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

Key interventions in FY 2023/24 include; construction of 40 ECDE centres; Upgrading infrastructure in 14 CTTIs; Enhancing CTTI training towards building skills on enhancing the agenda for agricultural transformation, water access and housing, enhancing the apprenticeship, internship and mentorship programme for the youth.

18.3 Programme Objectives/Overall Outcome

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

19.0 MAKUENI COUNTY FRUIT DEVELOPMENT AND MARKETING AUTHORITY

19.1 Department's Vision and Mission

Vision

Transformed livelihoods of fruit farmers in Makueni County

Mission

To develop produce, produce and market high-quality fruits and fruit products globally

19.2 Performance Overview and Background for Programme(s) Funding

Departmental Performance Review

MCFDMA is an entity established under the Makueni County Fruit Development and Marketing Authority Act 2017. The authority was established with the broad mandate of sustainably and profitably operate the Makueni fruit processing plant(MFPP), and develop the fruit value chain in the County. The main objectives of the authority are to reduce post-harvest losses of fruits, stabilize fruit prices and to provide an alternative market for fruits from Makueni County. The authority purchased 997.52 MT of mangoes from farmers at Kshs 17,955,360 and produced 599.83 MT of puree worth Kshs 43,487,675

Planned priority objectives and outputs for the 2023/24 Budget

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

19.3 Programme Objectives/Overall Outcome

| Programme | Objective |
|--|--|
| Makueni County Fruit Development and Marketing Authority | To reduce post-harvest losses of fruits, stabilize fruit prices and provide an alternative market for fruits from Makueni County |

19.4 Summary of Expenditure by Programmes, 2023/24– 2025/26 (KShs)

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

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

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

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

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

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

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

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

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

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

| Programme | Key output | Indicator | Baseline | Targets | Medium Term Targets | | |
|--|--|--|----------|---------|---------------------|---------|---------|
| | | | 2021 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Makueni County Fruit Development And Marketing Authority | Makueni Fruit Processing plant operations enhanced | Quantity of puree produced by the fruit processing plant in ('000) kgs | 619.31 | 599.83 | 717.5 | 820 | 922.5 |
| | | Value of Puree produced in ('000) Kshs | 44.90 | 43,487 | 71,750 | 82,000 | 92,250 |
| | | Quantity of ready to drink juice produced by the fruit processing plant in (10,000) Litres | 0.00 | 0.0 | 717.5 | 820 | 922.5 |

20.0 COUNTY ASSEMBLY

20.1 Assembly's Vision and Mission

Vision

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

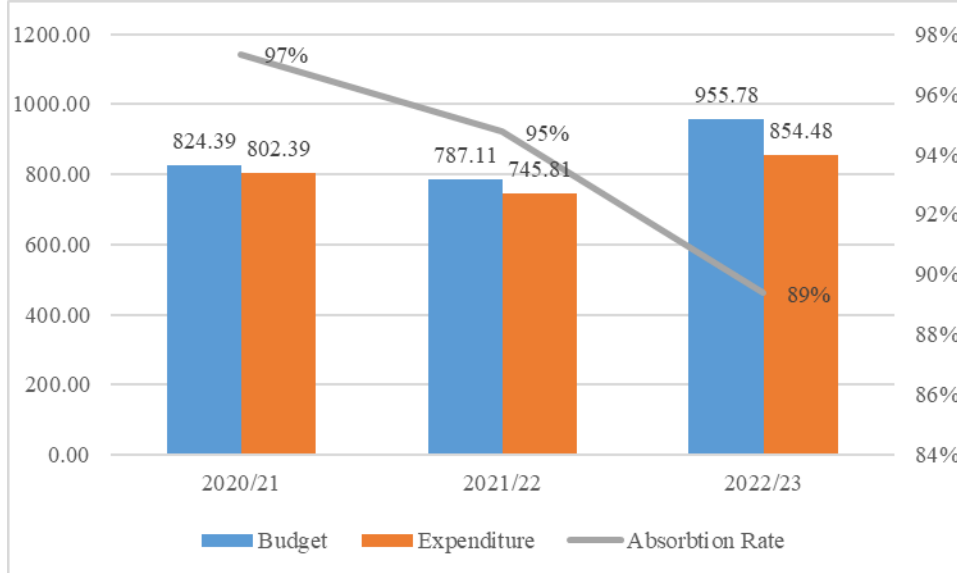
Mission

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

20.2 Performance Overview and Background for Programme(s) Funding

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

Figure 13: County Assembly Budget and Expenditure Trends, 2020/21-2022/23



Source: County Treasury

The County Assembly spent a total of Kshs 2,402,680,141.86 for the FY 2020/21-2022/23. The overall absorption rate was 94 over the review period.

Major achievements during the period under review

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

Constraints and challenges

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

- a) Lack of a proper county Assembly chamber to conduct County Assembly proceedings
- b) Inadequate resource envelop ceiling by the Commission of Revenue Allocation which has resulted in constrained oversight capability of the County Assembly.
- c) Inadequate office facilities to cater for Members of the County Assembly and Staff
- d) Lengthy procurement process, causing delay in budget implementation.
- e) Uncertainty as regards certain clauses of the PFM regulations and Procurement act 2015
- f) Inadequate support from IFMIS department especially as regards roll out of various modules on IFMIS, and the integration of IFMIS with the KRA I tax module

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

The challenges identified above will be addressed in FY 2023/2024 through consistent engagement with the National Treasury, County Treasury, and Commission on Revenue Allocation, The Controller of Budget and Senate especially with regards to independence of the County Assembly from the County Executive and budget ceilings for the County Assembly. It is also instructive to note that the IFMIS users support to the County Assembly needs to be enhanced and to create minimal breakdowns in the IFMIS system especially in light of the E-procurement, I-Sourcing and integration with the KRA I tax module that all public entities will be required to utilize in their procurement processes.

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

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

The Makueni County Assembly's objective is "to facilitate the members of the County Assembly and by extension the Senate to efficiently and effectively fulfill these Constitutional functions in a devolved representative system of the County Government by holding and ensuring that the

autonomous status of the County Assembly in its corporate relationship with the other arm of the County Government” is maintained.

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

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

The County Assembly will require adequate funding in order to realize the above outputs and fulfill its Constitutional mandate. It is estimated that the County Assembly will require a Recurrent budget of **Kes 882,052,960** and a Development Budget of **KShs 66,948,488** in FY2023/24 to support its programmes.

20.3 Programme Objectives

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

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

Programme: 072100 P.1 Legislation, Oversight and Representation

Outcome: Enhanced democracy

Sub Programme: 072101 SP.1.1 Legislation and Representation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|

| | | | | | | |
|---------------------------------|----------------|---|-----|-----|-----|-----|
| 204000100 County Assembly | Bills/Laws | Number of bills introduced in the County Assembly within the financial year | 22 | 30 | 30 | 30 |
| | Representation | Number of motions introduced and concluded | 65 | 79 | 85 | 85 |
| | | Number of petitions considered | 20 | 38 | 45 | 45 |
| | | Number of Statements issued | 100 | 109 | 110 | 110 |

Programme: 072100 P.1 Legislation, Oversight and representation

Outcome: Good Governance

Sub Programme: 072102 SP. 1.2 Legislative Oversight

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2024/26 |
|--|---|-----------------------------------|--|--|--|--|
| 204000200 Legislative County Assembly | Realist and Credible Budget | Firm expenditure Policies | Meeting Constitutional Deadline | Meeting Constitutional Deadline | Meeting Constitutional Deadline | Meeting Constitutional Deadline |
| | | Taxation policies | Timely Approval of revenue raising bills | Timely Approval of revenue raising bills | Timely Approval of revenue raising bills | Timely Approval of revenue raising bills |
| | Oversight over usage of Public Resources | PAC & PIC reports | 3 | 15 | 20 | 20 |
| | | Committees' Audit Reports | 5 | 8 | 10 | 10 |
| Enhanced Governance in Public Service | Reports of Vetting of State and Public Officers | 40 | 100 | 110 | 110 | |
| | | Committee Reports | | | | |

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

Outcome: Efficient and effective Service delivery

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 |
|-----------------------------|----------------------------|--|-------------------|-------------------|-------------------|-------------------|
| 204000500 Joint Services | Enhanced staff performance | Efficient and effective service delivery | 80% | 90% | 95% | 95% |

| | | | | | | |
|--|---------------------------------|---|-----|-----|-----|-----|
| | Improved Working environment | Adequate office space, ICTs, and other facilities | 70% | 80% | 90% | 90% |
| | Promotion of Assembly democracy | Timely production of County Assembly publications | 6 | 6 | 6 | 6 |
| | | Participation in Corporate Social Programmes | 2 | 2 | 2 | 2 |

20.5 Summary of Expenditure by Programmes, 2022/2023 - 2023/2024

| Programme | Revised Budget (2) Estimates | Revised Budget (1) Estimates | Projected Estimates | |
|---|------------------------------|------------------------------|---------------------|--------------------|
| | 2022/2023 | 2023/2024 | 2024/2025 | 2025/26 |
| 072101 SP.1.1 Legislation, Oversight and Representation | 955,775,128 | 949,001,448 | 949,001,449 | 949,001,450 |
| 072100 P.1 Legislation, Oversight and Representation | 955,775,128 | 949,001,448 | 949,001,449 | 949,001,450 |
| Total Expenditure for Vote 318 Makueni County Assembly | 955,775,128 | 949,001,448 | 949,001,449 | 949,001,450 |

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

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

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

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

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

ANNEXTURES;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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