

REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

**FINANCIAL YEAR 2024/25
PROGRAMME-BASED BUDGET ESTIMATES**

APRIL 2024

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EXECUTIVE SUMMARY

The FY 2024/25 Budget 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 County Programme-Based Budget for FY 2024/25 is designed to strategically allocate resources towards key priorities and initiatives aimed at fostering sustainable development and enhancing the well-being of our citizens. The FY 2024/25 budget is the second budget to implement the 2023-27 County Integrated Development Plan (CIDP III). The estimates present an opportunity to advance the Government's strategic objectives, promote inclusive growth, and enhance the well-being of all citizens.

The medium term development focus for the county government is guided by the following key Priorities:

- a) Access to potable water through last-mile connectivity
- b) Agricultural production and food security
- c) access to universal healthcare
- d) urban infrastructure
- e) Automation of government services, procedures, and innovation
- f) Resource mobilization through strategic partnerships

Expenditure and Cost Management

The total Budget for the financial year is Kshs 10,567,175,263 comprising of Kshs 9,769,117,856 (92.5 percent) allocation to the County Executive and Kshs 798,057,407 (7.5 percent) allocation to the County Assembly.

Recurrent Budget.

The 2024/25 FY total recurrent budget (personnel, operations and maintenance) amounts to Kshs. 7,370,076,087 (69.7 Percent of the total budget) with personnel budget being Kshs 4,818,799,085 (45.6 percent) and operations and maintenance of Kshs. 2,551,277,002 (24.1 percent).

Development Budget.

The FY 2024/25 Development budget is Kshs. 3,197,099,176 (30.3 percent) which will be implemented within the County to achieve the Government's agenda.

Revenue

The 2024-25 FY Estimates will be funded by three main sources with a total revenue amounting to **Kshs 10,567,175,263**. The Equitable Share from the National Government is projected to be Kshs. 8,574,539,327 (81 percent), conditional allocations, loans and grants Kshs. 548,057,765 (5 percent) and own source revenues amounting to Kshs. 1,444,578,171 (14 percent).

Damaris Mumo Kavoi

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

1.0 BUDGET SUMMARY FY 2024/25

1.1 FY 2024/25 Resource Basket in Million Shillings

The county government aims to mobilize a total of Kshs 10,567,175,263 to finance her programmes and projects in the FY 2024/25. Out of this amount, 8,574,539,327 will be from the equitable share, Kshs 548,057,765 and Kshs 1,444,578,171 Own Source Revenue.

Table 1: FY 2024/25 Resource Basket in Million Shillings

Revenue source	Revenue	Ration
Equitable share from National Government	8,574,539,327	81%
Conditional Allocation - other loans & grants	548,057,765	5%
Own Source Revenue - Other Sources	1,444,578,171	14%
Total Revenue 2024/25	10,567,175,263	100%

1.2 Total Revenues Own Source

The county government aims to mobilize a total of Kshs 1,444,578,171 in own source revenue. Out of this amount, Kshs 878,322,471 will be from normal streams, while Kshs 566,255,700 will be from Appropriations in Aid.

Table 2: Revenues Own Source Targets, FY 2023/24-2026/27

No	Sources	FY 2023/24 Targets	FY 2024/25 Revenue Targets	FY 2025/26 Projections	FY 2026/27 Projections
1	Advertisement and Wall Branding Fees	20,000,000	20,922,471	23,960,000	25,960,000
2	Agricultural Cess Fees	18,000,000	18,000,000	21,600,000	25,600,000
3	ASK Show Fees	3,000,000	0	0	0
4	Building Materials Cess Fees	3,000,000	3,000,000	3,590,000	5,590,000
5	Community Information Centres Fees	1,000,000	1,000,000	1,200,000	1,200,000
6	Conservancy Fees	6,000,000	6,000,000	6,180,000	7,180,000
7	Cooperative Audit Services Fees	300,000	300,000	380,000	400,000
8	Development Approvals Fees (All Lands Development Fees)	45,000,000	48,000,000	50,000,000	55,000,000
9	Fines and Penalties Fees	1,000,000	1,000,000	1,200,000	2,200,000
10	Fire Certificate Fees	1,000,000	1,400,000	1,200,000	2,200,000
11	Hire Of County Facilities / Equipment /Gym Fees	1,000,000	1,000,000	1,200,000	1,200,000
12	Liquor License Fees	70,000,000	70,000,000	73,850,000	75,850,000
13	Market Entrance Fees	45,000,000	45,000,000	50,000,000	52,000,000
14	Motor Vehicle/Cycle Reg Fees	3,000,000	3,500,000	3,590,000	4,000,000
15	Parking Fees	43,000,000	44,000,000	51,510,000	52,510,000
16	Plot Rates/Rent Fees and Other Dues	170,000,000	170,000,000	180,660,000	190,660,000
17	Renewal Fees (Kiosks)	7,000,000	7,000,000	8,380,000	9,380,000
18	Single Business Permits /Application Fees	200,000,000	200,000,000	204,600,000	208,600,000
19	Stall Rent Fees	7,700,000	8,700,000	9,220,000	12,220,000
20	Stock Market Fees	11,000,000	11,000,000	13,180,000	15,180,000
21	Stock Movement Fees	7,000,000	7,000,000	8,380,000	10,380,000
22	Veterinary Health Fees	13,000,000	17,500,000	17,500,000	19,500,000
23	Water and Environment Fees- Consent, NEMA, Mining, Penalties	3,000,000	3,500,000	3,590,000	5,590,000
24	Weights and Measures Fees	2,000,000	2,500,000	2,390,000	3,390,000
25	Other Revenues(Insurance Compensation, and Salary Refund)	0	0	0	0
26	Agriculture- Agricultural Training Conference Fees	3,000,000	3,000,000	3,590,000	5,590,000
27	Agriculture- Mechanization Fees	2,000,000	2,000,000	2,390,000	3,390,000
28	Public Health Services Fees	33,000,000	36,000,000	39,530,000	45,530,000
29	Makueni Fruit Processing Plant Fees	100,000,000	100,000,000	110,890,000	140,890,000
30	Sand Authority Fees	46,000,000	47,000,000	55,100,000	60,100,000
Sub Total		865,000,000	878,322,471	948,860,000	1,041,290,000
Appropriation in Aid(AIA)					
31	Medical Health Services Fees	120,000,000	176,430,000	176,430,000	200,430,000

No	Sources	FY 2023/24 Targets	FY 2024/25 Revenue Targets	FY 2025/26 Projections	FY 2026/27 Projections
32	NHIF and Linda Mama Reimbursement Edu Afya Fees	250,000,000	382,475,700	367,570,000	450,570,000
33	Universal Health Care Registration Fees	5,000,000	7,350,000	7,350,000	8,350,000
Sub Total		375,000,000	566,255,700	551,350,000	659,350,000
Total Own Source Revenue		1,240,000,000	1,444,578,171	1,500,210,000	1,700,640,000

1.3 Budget Summary – By Economic Classification in Kshs

The county has allocated Kshs 7,370,076,087(70%) of the total budget towards recurrent expenditure while Kshs 3,197,099,176(30%) has been allocated towards development activities.

Table 3 :Budget Summary – By Economic Classification in Kshs

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates	% Share of Budget
Current Expenditure	7,852,750,171	7,370,076,087	7,738,579,891	8,125,508,886	70
Compensation to Employees	4,653,837,807	4,818,799,085	5,059,739,039	5,312,725,991	46
Use of goods and services	2,421,779,821	1,948,307,943	2,045,723,340	2,148,009,507	18
Current Transfers Govt. Agencies	-	-	-	-	0
Other Recurrent	777,132,544	602,969,059	633,117,512	664,773,388	6
Capital Expenditure	3,329,584,930	3,197,099,176	3,355,079,135	3,520,958,092	30
Acquisition of Non-Financial Assets	-	-	-	-	0
Other Development	3,329,584,930	3,197,099,176	3,355,079,135	3,520,958,092	30
Total Expenditure of Vote	11,182,335,101	10,567,175,263	11,093,659,026	11,646,466,977	100

The breakdown of the budget per economic classification across all the departments and agencies is as presented in the table below: -

Table 4: Budget per Economic Classification per department, FY 2024/25

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Agriculture, Livestock, Fisheries and Cooperative Development				
Current Expenditure	302,241,077	264,000,044	277,200,046	291,060,049
Compensation to Employees	243,802,652	224,510,531	235,736,058	247,522,860
Use of goods and services	52,988,425	36,239,000	38,050,950	39,953,498
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	5,450,000	3,250,513	3,413,039	3,583,691
Capital Expenditure	699,186,309	527,766,628	554,154,959	581,862,707
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	699,186,309	527,766,628	554,154,959	581,862,707
Total Expenditure of Vote	1,001,427,386	791,766,672	831,355,006	872,922,756

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Makueni County Fruit Development and Marketing Authority				
Current Expenditure	50,356,413	40,229,332	42,240,799	44,352,839
Compensation to Employees	18,892,637	16,602,102	17,432,207	18,303,817
Use of goods and services	24,883,776	18,918,178	19,864,087	20,857,291
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	6,580,000	4,709,052	4,944,505	5,191,730
Capital Expenditure	58,049,729	56,499,364	59,324,332	62,290,549
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	58,049,729	56,499,364	59,324,332	62,290,549
Total Expenditure of Vote	108,406,142	96,728,696	101,565,131	106,643,387
Devolution, Public Participation, County administration and Special Programs				
Current Expenditure	325,193,532	315,854,957	331,647,705	348,230,090
Compensation to Employees	212,699,685	216,104,393	226,909,613	238,255,093
Use of goods and services	101,722,581	87,550,564	91,928,092	96,524,497
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	10,771,265	12,200,000	12,810,000	13,450,500
Capital Expenditure	22,834,646	43,400,000	43,695,000	44,004,750
Acquisition of Non-Financial Assets				
Other Development	22,834,646	43,400,000	43,695,000	44,004,750
Total Expenditure of Vote	348,028,178	359,254,957	375,342,705	392,234,840
Finance and Socio-Economic Planning				
Current Expenditure	513,478,744	508,385,688	533,804,972	560,495,221
Compensation to Employees	225,244,138	226,697,666	238,032,549	249,934,177
Use of goods and services	173,234,606	180,700,000	189,735,000	199,221,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	115,000,000	100,988,022	106,037,423	111,339,294
Capital Expenditure	54,787,552	55,000,000	57,750,000	60,637,500
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	54,787,552	55,000,000	57,750,000	60,637,500
Total Expenditure of Vote	568,266,296	563,385,688	591,554,972	621,132,721
Gender, Children, Youth, Sports and Social Services				
Current	135,532,688	72,855,630	76,498,412	80,323,332

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Expenditure				
Compensation to Employees	37,006,189	51,966,026	54,564,327	57,292,544
Use of goods and services	9,194,598	9,439,604	9,911,584	10,407,163
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	89,331,901	11,450,000	12,022,500	12,623,625
Capital Expenditure	92,377,740	107,145,000	112,502,250	118,127,363
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	92,377,740	107,145,000	112,502,250	118,127,363
Total Expenditure of Vote	227,910,428	180,000,630	189,000,662	198,450,695
Infrastructure, Transport, Public Works, Housing and Energy				
Current Expenditure	160,070,256	138,242,279	145,154,393	152,412,113
Compensation to Employees	76,585,872	82,719,715	86,855,701	91,198,486
Use of goods and services	56,250,084	27,872,564	29,266,192	30,729,502
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	27,234,300	27,650,000	29,032,500	30,484,125
Capital Expenditure	570,628,703	350,309,550	367,825,028	386,216,279
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	570,628,703	350,309,550	367,825,028	386,216,279
Total Expenditure of Vote	730,698,959	488,551,829	512,979,420	538,628,391
County Public Service Board				
Current Expenditure	72,813,647	78,167,260	82,075,623	86,179,404
Compensation to Employees	34,928,333	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	30,237,677	31,749,561
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	8,453,321	7,870,000	8,263,500	8,676,675
Capital Expenditure	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	
Other Development	-	-	-	
Total Expenditure of Vote	72,813,647	78,167,260	82,075,623	86,179,404
Governorship				
Current Expenditure	470,500,469	533,630,330	560,311,847	588,327,439

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Compensation to Employees	71,883,429	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	423,800,000	444,990,000	467,239,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	31,567,049	54,800,000	57,540,000	60,417,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	470,500,469	533,630,330	560,311,847	588,327,439
Water, Sanitation and Irrigation				
Current Expenditure	111,488,605	116,373,999	122,192,699	128,302,334
Compensation to Employees	70,674,325	82,009,068	86,109,521	90,414,997
Use of goods and services	25,064,280	28,864,931	30,308,178	31,823,586
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	15,750,000	5,500,000	5,775,000	6,063,750
Capital Expenditure	627,000,693	479,887,578	503,881,957	529,076,055
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	627,000,693	479,887,578	503,881,957	529,076,055
Total Expenditure of Vote	738,489,298	596,261,577	626,074,656	657,378,389
ICT, Education and Internship				
Current Expenditure	701,571,576	826,127,227	867,433,588	910,805,268
Compensation to Employees	493,084,776	714,757,884	750,495,778	788,020,567
Use of goods and services	18,920,054	23,519,343	24,695,310	25,930,076
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	189,566,747	87,850,000	92,242,500	96,854,625
Capital Expenditure	249,913,826	240,300,000	252,315,000	264,930,750
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	249,913,826	240,300,000	252,315,000	264,930,750
Total Expenditure of Vote	951,485,403	1,066,427,227	1,119,748,588	1,175,736,018
County Secretary				
Current Expenditure	419,944,772	135,167,432	141,925,804	149,022,094
Compensation to	312,696,192	58,767,432	61,705,804	64,791,094

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Employees				
Use of goods and services	97,348,580	70,600,000	74,130,000	77,836,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	9,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	419,944,772	135,167,432	141,925,804	149,022,094
Lands, Urban Planning & Development, Environment and Climate change				
Current Expenditure	94,262,072	83,801,282	87,991,346	92,390,913
Compensation to Employees	53,120,831	56,904,726	59,749,962	62,737,460
Use of goods and services	35,491,241	21,946,556	23,043,884	24,196,078
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	5,650,000	4,950,000	5,197,500	5,457,375
Capital Expenditure	287,143,759	196,199,857	206,009,850	216,310,342
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	287,143,759	196,199,857	206,009,850	216,310,342
Total Expenditure of Vote	381,405,831	280,001,139	294,001,196	308,701,256
County Attorney				
Current Expenditure	48,854,412	53,839,383	56,531,352	59,357,920
Compensation to Employees	14,072,319	19,935,936	20,932,733	21,979,369
Use of goods and services	30,049,213	17,003,447	17,853,619	18,746,300
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	4,732,880	16,900,000	17,745,000	18,632,250
Capital Expenditure	-	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	30,000,000	31,500,000	33,075,000
Total Expenditure of Vote	48,854,412	83,839,383	88,031,352	92,432,920
Trade, Marketing, Industry, Culture and Tourism				
Current Expenditure	150,838,883	142,970,000	150,118,500	157,624,425
Compensation to Employees	41,212,158	58,990,000	61,939,500	65,036,475

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Use of goods and services	13,242,360	12,780,000	13,419,000	14,089,950
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	96,384,365	71,200,000	74,760,000	78,498,000
Capital Expenditure	17,738,722	35,500,000	37,275,000	39,138,750
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	17,738,722	35,500,000	37,275,000	39,138,750
Total Expenditure of Vote	168,577,605	178,470,000	187,393,500	196,763,175
Health Services				
Current Expenditure	3,272,979,542	3,148,844,421	3,306,286,642	3,471,600,974
Compensation to Employees	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	839,986,643	561,527,500	589,603,875	619,084,069
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	106,111,671	132,233,472	138,845,146	145,787,403
Capital Expenditure	531,108,203	950,229,401	997,740,871	1,047,627,915
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	531,108,203	950,229,401	997,740,871	1,047,627,915
Total Expenditure of Vote	3,804,087,745	4,099,073,822	4,304,027,513	4,519,228,889
County Assembly				
Current Expenditure	882,052,960	752,057,407	789,660,277	829,143,291
Compensation to Employees	399,788,951	420,093,398	441,098,068	463,152,971
Use of goods and services	482,264,009	331,964,009	348,562,209	365,990,320
Current Transfers Govt. Agencies	-	-	-	
Capital Expenditure	66,948,488	46,000,000	48,300,000	50,715,000
Acquisition of Non-Financial Assets				
Other Development	66,948,488	46,000,000	48,300,000	50,715,000
Total Expenditure of Vote	949,001,448	798,057,407	837,960,277	879,858,291
Sand Conservation and Utilization Authority				
Current Expenditure	63,935,887	51,593,880	54,173,574	56,882,252
Compensation to Employees	21,264,094	25,342,474	26,609,597	27,940,077
Use of goods and services	28,822,190	16,601,406	17,431,476	18,303,050

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	13,849,603	9,650,000	10,132,500	10,639,125
Capital Expenditure	10,228,589	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	10,228,589	10,000,000	10,500,000	11,025,000
Total Expenditure of Vote	74,164,476	61,593,880	64,673,574	67,907,252
Wote Municipality				
Current Expenditure	48,981,275	72,125,295	75,731,560	79,518,138
Compensation to Employees	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	39,835,810	41,827,601
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	23,713,442	31,232,000	32,793,600	34,433,280
Capital Expenditure	15,091,169	34,800,000	36,540,000	38,367,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	15,091,169	34,800,000	36,540,000	38,367,000
Total Expenditure of Vote	64,072,444	106,925,295	112,271,560	117,885,138
Emali-Sultan Hamud Municipality				
Current Expenditure	27,653,364	35,810,241	37,600,753	39,480,791
Compensation to Employees	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	12,856,395	13,499,215
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	17,086,000	14,736,000	15,472,800	16,246,440
Capital Expenditure	26,546,800	34,061,798	35,764,888	37,553,132
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	26,546,800	34,061,798	35,764,888	37,553,132
Total Expenditure of Vote	54,200,165	69,872,039	73,365,641	77,033,923

1.4 Budget Summary by Programme

Table 5: Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
Agriculture, Livestock, Fisheries and Cooperative Development	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	350,920,180	480,703,320	504,738,486	529,975,410
	Programme 2: Land, Crop development & productivity				
	SP2. 1 Land, Crop development & productivity	331,428,829	210,812,913	221,353,559	232,421,237
	P3; Agribusiness and information management				
	SP3. 1 Agribusiness and information management	99,932,517	45,025,919	47,277,215	49,641,076
	Programme 4: Livestock Production, Management and Development	-			
	SP4. 1 Livestock Production, Management and Development	191,317,357	53,424,520	56,095,746	58,900,533
Programme 5: Cooperative development and management					
SP5. 1 Cooperative development and management	27,828,503	1,800,000	1,890,000	1,984,500	
	Total Budget	1,001,427,386	791,766,672	831,355,006	872,922,756
Makueni County Fruit Development and Marketing Authority	Programme 1: General Administration & support services.				
	SP1. 1 Makueni Fruit Development and Marketing Authority	108,406,142	96,728,696	101,565,131	106,643,387
	Total Expenditure of P.1	108,406,142	96,728,696	101,565,131	106,643,387
	Total Expenditure of Vote	108,406,142	96,728,696	101,565,131	106,643,387
Infrastructure, Transport, Public Works, Housing and Energy	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	139,185,488	97,589,279	102,468,743	107,592,180
	Programme 2: Road transport				
	SP2. 1 Road transport	472,525,003	260,060,550	273,063,578	286,716,756
	P3; Infrastructure development				
	SP3. 1 Infrastructure development	2,350,000	13,701,000	14,386,050	15,105,353
	Programme 2: Energy Infrastructure & development				
	SP4. 1 Energy Infrastructure & development	116,638,468	117,201,000	123,061,050	129,214,103
Total Budget	730,698,959	488,551,829	512,979,420	538,628,391	
Trade, Marketing, Industry, Culture and Tourism	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	141,598,207	119,070,000	125,023,500	131,274,675
	Programme 2: Trade development & promotion				
	SP2.1; Entrepreneurial development and training	14,549,397	37,400,000	39,270,000	41,233,500
	SP2.2; Fair trade and consumer protection				
	SP2.3; Local markets development				
	SP2.4; Trade marketing & promotion				
	P3; Industrial development and promotion				
	SP3. 1 Industrial development and promotion	1,250,000	7,500,000	7,875,000	8,268,750
	Programme 4: Tourism development & promotion				
SP4. 1 Tourism development & promotion	10,730,000	6,500,000	6,825,000	7,166,250	
Programme 5: Culture, Art and the Music promotion					
SP5.1: Culture, Art and the Music promotion	450,000	8,000,000	8,400,000	8,820,000	
Total Budget	168,577,605	178,470,000	187,393,500	196,763,175	
Lands, Urban Planning & Development, Environment and Climate change	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	67,528,620	66,276,282	69,590,096	73,069,601
	Programme 2: : Land Survey & Mapping				
	SP2. 1 : Land Survey & Mapping	32,837,633	33,800,000	35,490,000	37,264,500
	P3; Urban planning				
	SP3. 1 Urban planning	28,477,919	49,625,000	52,106,250	54,711,563
	Programme 4: Mining mapping & development				
	SP4. 1 Mining mapping & development	5,019,857	2,099,857	2,204,850	2,315,092
	Programme 5: Environment management and protection				
	SP 5. 1 Environment management and protection	247,541,802	128,200,000	134,610,000	141,340,500
Programme 1: Wote Municipality					
SP 1. 1 Wote Municipality	-	-	-		

Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	Total Expenditure of Vote	381,405,831	280,001,139	294,001,196	308,701,256
Wote Municipality	Programme 1: Wote Municipality				
	SP 1. 1 Wote Municipality	64,072,444	106,925,295	112,271,560	117,885,138
	Total Expenditure of Vote	64,072,444	106,925,295	112,271,560	117,885,138
Emali-Sultan Hamud Municipality	Programme 1: Emali-Sultan Municipality				
	SP 1. 1 Emali-Sultan Municipality	54,200,165	69,872,039	73,365,641	77,033,923
	Total Expenditure of Vote	54,200,165	69,872,039	73,365,641	77,033,923
Water, Sanitation and Irrigation	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	144,195,106	156,372,618	164,191,249	172,400,812
	Programme 2: Water infrastructure Development				
	SP 2.1 Water harvesting and storage	205,288,873	128,012,986	134,413,636	141,134,317
	SP 2.2.Piped water supply infrastructure	226,749,071	186,942,986	196,290,136	206,104,642
	SP2.3 Ground water development	162,256,249	124,932,986	131,179,636	137,738,617
	P3; Irrigation infrastructure development				
	SP3. 1 Irrigation infrastructure development				
	Programme 4: Environment management and protection				
	SP4. 1 Environment management and protection				
	Total Budget	738,489,298	596,261,577	626,074,656	657,378,389
	Sand Conservation and Utilization Authority	Programme 1: General administration & planning			
SP 1.1: General administration & Planning		74,164,476	61,593,880	64,673,574	67,907,252
Total Budget		74,164,476	61,593,880	64,673,574	67,907,252
ICT,Education & Internship	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	508,919,401	728,477,227	764,901,088	803,146,143
	Programme 2: Early childhood education	-	-	-	-
	SP1. 1 Early childhood education	155,620,097	112,140,000	117,747,000	123,634,350
	Programme 3: Technical training & non-formal education				
	SP1. 1 Technical training & non-formal education	76,942,704	35,840,000	37,632,000	39,513,600
	Programme 4: Support to education				
	SP1. 1 Support to education	145,764,902	124,540,000	130,767,000	137,305,350
	Programme 5; ICT Infrastructure & Systems Development	-	-	-	-
	SP3. 1 ICT Infrastructure & Systems Development	53,183,299	46,290,000	48,604,500	51,034,725
	Programme 6; Youth Development support & Empowerment				
	SP6. 1 Youth Development				
	Programme 6; Internship, Mentorship and volunteerism				
	Sub-Programme 6.1: Internship, Mentorship and volunteerism	11,055,000	19,140,000	20,097,000	21,101,850
Total Budget	951,485,403	1,066,427,227	1,119,748,588	1,175,736,018	
Health Services	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	3,304,707,827	3,539,290,978	3,716,255,527	3,902,068,303
	Programme 2: Curative health care services				
	SP2. 1 :Curative health care services	327,135,970	416,804,800	437,645,040	459,527,292
	Programme 3; Preventive and promotive health care services				
	SP3. 1 Preventive and promotive health care services	172,243,948	142,978,044	150,126,946	157,633,294
Total Expenditure of Vote	3,804,087,745	4,099,073,822	4,304,027,513	4,519,228,889	
Gender, Children, Youth, Sports and Social Services	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	45,280,787	60,795,630	63,835,412	67,027,182
	Programme 2: Gender & Social Development				
	SP2. 1 Gender & Social Development	69,656,601	28,270,000	29,683,500	31,167,675
	P3; Youth Development support & Empowerment				
	SP3. 1 Youth Development	31,254,490	19,450,000	20,422,500	21,443,625
	Programme 2: Sports Development				
	SP4. 1 Sports Development	81,718,550	71,485,000	75,059,250	78,812,213
Total Budget	227,910,428	180,000,630	189,000,662	198,450,695	
County Attorney	Programme 1: Legal & advisory services				

Department	Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Projected Budget Estimates	FY 2025/26 Projected Budget Estimates	FY 2026/27 Projected Budget Estimates
	SP1.1 Legal & advisory services	48,854,412	83,839,383	88,031,352	92,432,920
	Total Budget	48,854,412	83,839,383	88,031,352	92,432,920
County Secretary	Programme 1: Leadership and coordination of departments.				
	SP1.1 Leadership and coordination of departments.	419,944,772	135,167,432	141,925,804	149,022,094
	Total Budget	419,944,772	135,167,432	141,925,804	149,022,094
Governship	Programme 1: General administration & planning				
	SP1.1 General administration & planning	470,500,469	533,630,330	560,311,847	588,327,439
	Total Budget	470,500,469	533,630,330	560,311,847	588,327,439
Devolution, Public Participation, County administration and Special Programs	Programme 1: General administration & planning				
	SP1.1 General administration & planning	286,871,572	277,521,797	289,522,887	302,124,031
	Programme 2: :Public Participation & Civic Education				
	SP2.1 :Public Participation & Civic Education	16,727,425	23,014,800	24,165,540	25,373,817
	Programme 3; Research, Documentation & Knowledge Management				
	SP4.1 Research, Documentation & Knowledge Management	3,560,000	-	-	-
	Programme 4: Coordination of Service Delivery and Enforcement				
	SP4.1 Coordination of Service Delivery and Enforcement	26,401,460	37,765,960	39,654,258	41,636,971
	Programme 5: Disaster Risk Mitigation and Preparedness				
	SP 5.1 Disaster Risk Mitigation and Preparedness	8,711,240	15,450,400	16,222,920	17,034,066
	Programme 6: Alcoholics Drinks Control and Licensing				
	SP6.1 Alcoholics Drinks Control and Licensing	5,756,480	5,502,000	5,777,100	6,065,955
	Total Budget	348,028,178	359,254,957	375,342,705	392,234,840
County Public Service Board	Programme 1: Public Service Human Resource Management and Development				
	SP1.1 : Public Service Human Resource Management and Development	72,813,647	78,167,260	82,075,623	86,179,404
	Total Budget	72,813,647	78,167,260	82,075,623	86,179,404
Finance & Socio Economic Planning	Programme 1: General administration & planning				
	SP1.1 General administration & planning	410,103,808	407,197,666	427,557,549	448,935,427
	Programme 2: Public financial management				
	SP2.1 Accounting services	8,126,624	13,200,000	13,860,000	14,553,000
	SP2.2; Budget formulation, coordination and management	66,742,356	52,700,000	55,335,000	58,101,750
	SP2.3; Internal audit services	11,150,000	10,000,000	10,500,000	11,025,000
	SP2.4; Resource mobilization	32,050,000	40,300,000	42,315,000	44,430,750
	SP2.5; Supply chain management services	6,000,000	4,000,000	4,200,000	4,410,000
	SP2.6; Economic planning	13,493,508	16,200,000	17,010,000	17,860,500
	SP2.7; Monitoring and Evaluation	8,050,000	7,200,000	7,560,000	7,938,000
	SP2.8; County Statistics	5,900,000	6,500,000	6,825,000	7,166,250
	SP2.9; Enterprise Risk Management	2,650,000	1,500,000	1,575,000	1,653,750
	SP2.10; Assets Management	4,000,000	4,588,022	4,817,423	5,058,294
	Total Budget	568,266,296	563,385,688	591,554,972	621,132,721
County Assembly	Legislation & Oversight	949,001,448	798,057,407	837,960,277	879,858,291
	TOTAL COUNTY BUDGET	11,182,335,101	10,567,175,263	11,093,659,026	11,646,466,977

1.5 Receipts into the Makeni County Revenue Fund(CRF) for the first Nine Months of FY 2023/24

The total revenue target for the FY 2023/24 Supplementary Budget 1 estimates was Kshs. 11,170,315,259. This consisted of Kshs 8,455,460,962 as the equitable share, Kshs 1,240,000,000 as the own source revenue target, Kshs. 833,842,598 as conditional allocations, loans, and grants, and Kshs. 641,011,699 from the financial year 2022/23 balances. The overall revenue receipts for the

period ending on March 31, 2024 amounted to Kshs. 6,533,307,816, which represents a performance of 58 percent. County-generated revenue receipts accounted for a performance of 60 percent, while equitable share allocations contributed to 58 percent performance. Receipts from conditional allocations, loans, and grants amounted to Kshs 247,795,694, representing 30 percent.

Table 6: Summary of County Receipts as at 31st March 2024

Revenue Source	FY 2023/24 Revised Budget (1) Estimates	Performance as at March 31, 2024	Balance	Performance Rate (%)
Equitable Share	8,455,460,962	4,904,167,358	3,551,293,604	58%
Conditional Allocations, Loans and Grants	833,842,598	247,795,694	586,046,904	30%
County Own Generated Revenue	1,240,000,000	740,333,065	641,713,442	60%
FY 2022/23 Balances	641,011,699	641,011,699	0	100%
Total	11,170,315,259	6,533,307,816	4,779,053,950	58%

1.6 Exchequer issues from the National Treasury

Based on the National equitable share distribution schedule, the County was supposed to receive Kshs. 6,299,318,406 for the first nine months of FY 2023/24. However, the County only received disbursements for seven months, totaling Kshs. 4,904,167,358. This amounted to 78 percent of the expected receipts for the period.

1.7 FY 2023/24 Allocations, Revenue and Expenditure Performance Upto 31st March 2024

a) Departmental Allocations

The Department of Health Services received the largest budget allocation of Kshs 4,116,541,053, accounting for 34 per cent of the total County Revenues. The Department of Agriculture, Irrigation, Livestock, Fisheries, and Cooperative Development had the second-highest allocation of Kshs 1,179,261,113, representing 10 per cent of the total budget. In contrast, the County Attorney had the smallest allocation of Kshs 49,023,507. These allocations align with the County priorities outlined in the CIDP III. The significant allocation to Health Services is mainly due to factors such as a large workforce, a recurrent budget for running health facilities, procurement of medical commodities (including drugs), as well as funding from donors for various health programs and infrastructure improvements.

Table 7: FY 2023/24 Departmental Allocations in Kshs.

No	Department	FY 2023/24 Printed Budget Estimates	FY 2023/24 Salary	FY 2023/24 O&M	FY 2023/24 Recurrent	FY 2023/24 Development	FY 2023/24 Supplementary Budget Estimates (1)	% of the Total County Budget
1	Governorship	213,565,945	71,883,429	383,943,931	455,827,360	-	455,827,360	4.1%
2	County Secretary	591,147,009	312,696,192	110,029,341	422,725,533	-	422,725,533	3.8%
3	County Attorney	34,023,507	14,072,319	34,951,188	49,023,507	-	49,023,507	0.4%
4	Devolution, Public Participation, County administration and Special Programs	332,725,409	212,699,685	101,687,798	314,387,483	23,054,646	337,442,129	3.0%
5	Finance and Socio-Economic Planning	560,599,035	234,615,818	260,607,262	495,223,080	53,425,662	548,648,742	4.9%
6	Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development	1,247,462,645	243,802,652	48,850,000	292,652,652	852,671,284	1,145,323,935	10.3%
7	Makueni Fruit Development and Marketing Authority	-	18,892,637	31,463,776	50,356,413	68,536,224	118,892,637	1.1%
8	ICT, Education and	813,517,049	493,084,776	200,325,629	693,410,405	255,510,854	948,921,258	8.5%

No	Department	FY 2023/24 Printed Budget Estimates	FY 2023/24 Salary	FY 2023/24 O&M	FY 2023/24 Recurrent	FY 2023/24 Development	FY 2023/24 Supplementary Budget Estimates (1)	% of the Total County Budget
	Internship							
9	Gender, Children, Youth, Sports and Social Services	207,631,365	37,006,189	27,757,972	64,764,161	159,636,971	224,401,132	2.0%
10	Health Services	3,591,704,132	2,326,881,228	887,813,461	3,214,694,689	581,365,673	3,796,060,362	34.0%
11	Trade, Marketing, Industry, Culture and Tourism	321,690,232	41,212,158	79,306,944	120,519,102	44,760,689	165,279,790	1.5%
12	Infrastructure, Transport, Public Works, Housing and Energy	658,378,815	76,585,872	82,384,383	158,970,255	593,273,823	752,244,078	6.7%
13	Lands, Urban Planning & Development, Environment and Climate change	211,786,457	53,120,831	28,115,769	81,236,600	154,072,645	235,309,245	2.1%
14	Wote Municipality	49,277,870	-	44,076,808	44,076,808	15,472,931	59,549,739	0.5%
15	Emali Municipality	59,585,314	-	28,270,314	28,270,314	26,660,000	54,930,314	0.5%
16	Water and Sanitation	592,986,325	70,674,325	39,362,000	110,036,325	649,092,012	759,128,337	6.8%
17	Sand Conservation and Utilization Authority	78,642,065	21,264,094	43,377,972	64,642,065	10,000,000	74,642,065	0.7%
18	County Public Service Board	75,513,647	34,928,333	38,035,314	72,963,647	-	72,963,647	0.7%
	Sub Totals	9,640,236,820	4,263,420,536	2,470,359,862	6,733,780,398	3,487,533,414	10,221,313,811	
19	County Assembly	928,052,960	345,094,338	536,958,622	882,052,960	66,948,488	949,001,448	8.5%
	Sub Totals	10,568,289,780	4,608,514,874	3,007,318,484	7,615,833,358	3,554,481,902	11,170,315,259	

The FY 2023/24 Budget is funded from four main sources namely; Equitable share – **Kshs. 8,455,460,962**(76%), Own Source Revenue – **Kshs. 1,240,000,000** (11%), conditional allocations (loans and grants) – **Kshs. 833,842,598** (7%) and FY 2022/23 balances of **Kshs. 641,011,699**(6%).The overall revenue performance for the first nine months of the FY 2023/24 was 58 percent (**Kshs. 6,533,307,816**) out of the total budgeted revenue of **Kshs. 11,170,315,259**.

The third quarter revenue receipts increased by Kshs 610 Million from Kshs 5,923 Million recorded in FY 2022/23 to Kshs 6,533 Million recorded in FY 2023/24.

Table 8: Analysis of FY 2022/23 - 2023/24 Quarter 3 Revenue Performance in Millions

Revenue Source	FY 2022/23				FY 2023/24			
	Revenue Target	Performance as at March 31, 2023	Balance	Performance	Revenue Target	Performance as at March 31, 2024	Balance	Performance Rate (%)
Equitable share	8,133	4,026	4,107	49%	8,455	4,904	3,551	58%
Conditional Allocations, Loans and Grants	444	208	236	47%	834	248	586	30%
Sub Total	8,577	4,234	4,343	49%	9,289	5,152	4,137	55%
County generated revenue	1,085	586	499	54%	1,240	740	642	60%
Total OSR & Other Revenues FY 2022/23	9,662	4,820	4,842	50%	10,529	5,892	4,779	56%
Reallocation Funds	1,103	1,103	-	100%	641	641	-	100%
Total Revenues	10,765	5,923	4,842	55%	11,170	6,533	4,779	58%

Source: County Treasury

The revenue performance increased by three percent, from 55 percent in the third quarter of FY 2022/23 to 58 percent in the third quarter of FY 2023/24. The main sources of revenue, as a proportion of the total revenue of Kshs 6,533 million, were as follows: equitable share of Kshs 4,904

million (75 percent), own-source revenues of Kshs 740 million (11 percent), FY 2022/23 reallocation funds of Kshs 641 million (10 percent), and conditional allocations, loans, and grants of Kshs 248 million (4 percent).

b) Local Revenue Collections

The performance of Own Source Revenue demonstrated significant growth, increasing by 104% from Kshs 180 million in the second quarter of FY 2023/24 to Kshs 372 million in the third quarter of FY 2023/24. During the first nine months of FY 2023/24, local revenue amounted to Kshs 740 million, marking a 26% rise compared to the KSh 586 million recorded during the same period in FY 2022/23. This increase can be attributed to various factors, including the implementation of unified billing and auto invoicing based on data from the county business census. Additionally, the automation of all OSR processes, the 100 days RRI initiative, and the timely provision of adequate resources for revenue mobilization have also played a significant role in bolstering OSR.

c) Main Revenue Streams

The revenue collected up to the third quarter of FY 2023/24 was raised from 33 different revenue streams. The top contributors were NHIF and Linda Mama Reimbursement, EDU Afya Fees, medical health services fees, single business permits/application fees, Makueni fruit processing plant fees, and sand authority fees. Table 9 shows a comparison of the revenue performance up to the third quarters of FY 2022/23 and FY 2023/24.

d) Own Source Performance per Stream

During the first nine months of the financial year, 2023/24 the normal revenue streams increased by 34% from Kshs 264,231,575 in FY 2022/23 to Kshs 354,156,795. Similarly, the Appropriation in Aid increased by 20% from Kshs 321,653,060 to Kshs 386,176,270 over the same period.

Table 9: Own Source Revenues Performance Per Stream For The First Nine Months of FY 2022/23 and 2023/24

No	Sources	2022/2023 (Kshs)			2023/2024 (Kshs)		
		Annual Targets	Nine Months Performance	Percentage	Annual Targets	Nine Months Performance	Percentage
A) Own Sources							
1.	Advertisement & Wall Branding Fees	15,000,000	8,640,316	58%	20,000,000.00	10,250,309	51%
2.	Agricultural Cess Fees	22,000,000	11,351,238	52%	18,000,000.00	13,662,171	76%
3.	ASK Show Fees	2,000,000	0	0%	3,000,000.00	0	0%
4.	Building Materials cess Fees	5,000,000	2,059,420	41%	3,000,000.00	3,271,825	109%
5.	Community Information Centres Fees	500,000	118,800	24%	1,000,000.00	434,480	43%
6.	Conservancy Fees	10,000,000	2,258,400	23%	6,000,000.00	3,084,150	51%
7.	Coop Audit services Fees	300,000	142,440	47%	300,000.00	136,590	46%
8.	Development Approvals Fees(all lands development fees	35,000,000	10,304,831	29%	45,000,000.00	13,174,502	29%
9.	Fines and Penalties Fees	5,100,000	656,962	13%	1,000,000.00	716,309	72%
10.	Fire certificate Fees	200,000	583,100	292%	1,000,000.00	1,354,500	135%
11.	Hire of County Facilities	200,000	451,500	226%	1,000,000.00	337,600	34%
12.	Liquor License Fees	60,000,000	24,074,500	40%	70,000,000.00	22,381,486	32%
13.	Market Entrance Fees	45,000,000	16,874,379	37%	45,000,000.00	22,644,784	50%

No	Sources	2022/2023 (Kshs)			2023/2024 (Kshs)		
		Annual Targets	Nine Months Performance	Percentage	Annual Targets	Nine Months Performance	Percentage
A) Own Sources							
14.	Motor Veh/Cycle Reg Fees	5,000,000	1,954,949	39%	3,000,000.00	3,461,403	115%
15.	Parking Fees	40,000,000	19,160,412	48%	43,000,000.00	22,567,497	52%
16.	Plot Rates/Rent Fees & other dues	120,000,000	13,372,612	11%	170,000,000.00	15,329,363	9%
17.	Renewal Fees(Kiosks)	6,000,000	1,933,500	32%	7,000,000.00	3,465,400	50%
18.	Single Business Permits /Application Fees	135,000,000	68,531,325	51%	200,000,000.00	91,710,050	46%
19.	Stall Rent Fees	3,200,000	2,098,325	66%	7,700,000.00	4,623,550	60%
20.	Stock Market Fees	15,000,000	5,059,223	34%	11,000,000.00	6,778,480	62%
21.	Stock Movement Fees	5,000,000	1,892,780	38%	7,000,000.00	3,436,620	49%
22.	Veterinary Health Fees	15,000,000	5,172,526	34%	13,000,000.00	5,297,901	41%
23.	Water & Environment Fees- Consent, Nema, mining, penalties	7,000,000	522,730	7%	3,000,000.00	538,365	18%
24.	Weights & Measures Fees	1,500,000	767,980	51%	2,000,000.00	976,300	49%
25.	Other Revenues(Direct Deposits and Salary Refund)				-	24,158,938	
26.	Agriculture- Agricultural Training Conference Fees	5,000,000	206,550	4%	3,000,000.00	5,641,890	188%
27.	Agriculture- Mechanization Fees	2,000,000	129,150	6%	2,000,000.00	1,270,117	64%
28.	Public health Services Fees	25,000,000	11,926,700	48%	33,000,000.00	21,337,601	65%
29.	Makueni Fruit Processing Plant Fees	60,000,000	31,667,000	53%	100,000,000.00	27,894,000	28%
30.	Sand Authority Fees	30,000,000	22,319,927	74%	46,000,000.00	24,220,615	53%
	Normal Streams Sub Total	675,000,000	264,231,575	39%	865,000,000	354,156,796	41%
	AIA						
31.	Medical Health Services Fees	140,000,000	102,758,371	73%	120,000,000	164,199,524	137%
32.	NHIF and Linda Mama	240,000,000	214,282,689	89%	250,000,000	217,841,746	87%
33.	Universal Health Care Registration Fees	30,000,000	4,612,000	15%	5,000,000	4,135,000	83%
	AIA Sub Total	410,000,000	321,653,060	78%	375,000,000	386,176,270	103%
	Total Own Source Revenue	1,085,000,000	585,884,635	54%	1,240,000,000	740,333,066	60%

Source: County Treasury

The normal revenue streams recorded performance of 41% while the A-in-A recorded a performance of 103% over the first nine months of FY 2023/24.

e) Expenditure by Economic Classification

The county recorded a cumulative expenditure of Kshs 5,337,221,558 for the first nine months of FY 2023/24, representing an absorption rate of 48%. This shows a 4% increase in absolute expenditure compared to Kshs 4,724,940,897 recorded during the same period in FY 2022/23. The total County Executive budget for FY 2023/24 was Kshs. 10,221,313,811, with the County Assembly budget amounting to Kshs. 949,001,448. The overall County Executive expenditure for the first nine months

of FY 2023/24 was Kshs. 4,732,226,724, reflecting an absorption rate of 46%. The County Assembly expenditure was Kshs 604,994,834, with an absorption rate of 64 percent.

The Overall Executive Recurrent expenditure for the first nine months of FY 2023/24 was Kshs. 4,082,402,782, indicating an absorption rate of 61 percent. The development expenditure amounted to Kshs 649,823,942, with a 19 percent absorption rate. Table 10 presents expenditure in FY 2023/24 as of 31st March 2024, categorized by economic classification.

Table 10: Expenditure by Economic Classification as at 31th March 2024

Budget Status Absorption per Economic Classification: Expenditure						
No.	Economic Item	FY 2023/24 Revised Budget (1) Estimates	Expenditures as at Mar 31, 2024	Balance	Absorption (%)	
1	Personnel Emoluments	4,263,420,536	2,449,286,706	1,814,133,830	57%	
2	Operation & Maintenance	2,470,359,862	1,633,116,075	837,243,786	66%	
	Recurrent	6,733,780,398	4,082,402,782	2,651,377,616	61%	
3	Development	3,487,533,414	649,823,942	2,837,709,472	19%	
	Total Executive	10,221,313,811	4,732,226,724	5,489,087,088	46%	
4	County Assembly	949,001,448	604,994,834	344,006,614	64%	
	Total Budget	11,170,315,259	5,337,221,558	5,833,093,701	48%	

f) Departmental Expenditures

During the first nine months of the FY 2023/24, the Department of Health Services had the highest absolute expenditures, totaling Kshs 2,090,340,474.75. Following closely behind was the Department of ICT, Education, and Internship, with expenditures amounting to Kshs 404,656,036.85. On the other hand, the County Public Service Board recorded the lowest absolute expenditure at Kshs 43,971,954.05. Tables 11 and 12 provide detailed information on departmental expenditures and expenditure summaries by program, respectively.

Table 11: Departmental Expenditures

No	Department	FY 2023/24 Supplementary Budget Estimates (1)	O&M Expenditure as at 31st March 2024	Personnel Expenditure as at 31st March 2024	Development Expenditure as at 31st March 2024	Total expenditure as at 31st March 2024	Performance Rate
1	Governorship	455,827,360.32	289,739,072.90	37,979,865.65	0	327,718,938.55	72%
2	County Secretary	422,725,533.26	61,343,852.90	275,738,158.85	0	337,082,011.75	80%
3	County Attorney	49,023,507.00	12,264,276.70	1,856,119.75	0	14,120,396.45	29%
4	Devolution, Public Participation, County administration and Special Programs	337,442,129.34	53,512,193.00	115,324,476.10	3,991,060.70	172,827,729.80	51%
5	Finance and Socio-Economic Planning	548,648,742.38	152,529,627.30	121,876,641.90	17,591,851.00	291,998,120.20	53%
6	Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development	1,145,323,935.33	20,278,650.95	151,431,726.25	60,558,466.85	232,268,844.05	20%
7	Makueni Fruit Development and Marketing Authority	118,892,636.51	19,257,503.25	0	29,396,033.78	48,653,537.03	41%
8	ICT, Education and Internship	948,921,258.37	151,701,092.00	227,564,632.70	25,390,312.20	404,656,036.90	43%
9	Gender, Children, Youth, Sports and Social Services	224,401,131.63	13,072,467.65	18,833,421.50	23,656,382.40	55,562,271.55	25%
10	Health Services	3,796,060,361.86	303,034,553.95	1,682,587,214.46	104,718,705.70	2,090,340,474.11	55%
11	Trade, Marketing, Industry, Culture and Tourism	165,279,790.41	45,639,670.25	33,245,054.10	10,130,081.20	89,014,805.55	54%
12	Infrastructure, Transport,	752,244,077.80	59,413,695.30	30,955,457.40	148,756,956.65	239,126,109.35	32%

No	Department	FY 2023/24 Supplementary Budget Estimates (1)	O&M Expenditure as at 31st March 2024	Personnel Expenditure as at 31st March 2024	Development Expenditure as at 31st March 2024	Total expenditure as at 31st March 2024	Performance Rate
	Public Works, Housing and Energy						
13	Lands, Urban Planning & Development, Environment and Climate change	235,309,244.96	13,765,722.60	36,371,310.45	26,863,321.45	77,000,354.50	33%
14	Wote Municipality	59,549,738.76	31,416,697.30	0	6,762,177.70	38,178,875.00	64%
15	Emali Municipality	54,930,314.42	9,613,126.10	0	22,039,999.40	31,653,125.50	58%
16	Water and Sanitation	759,128,336.75	16,751,766.60	36,380,515.90	133,432,731.35	186,565,013.85	25%
17	Sand Conservation and Utilization Authority	74,642,065.20	34,156,864.03	10,886,149.78	5,707,765.00	50,750,778.81	68%
18	County Public Service Board	72,963,647.16	17,410,706.25	26,561,247.80	0	43,971,954.05	60%
	Sub Totals	10,221,313,811.46	1,304,901,539.03	2,807,591,992.59	618,995,845.38	4,731,489,377.00	46%

Table 12: County Expenditure summary by programme

Department	Programme/ Sub Programme	2023/24 Supplementary 1 Approved Estimates		Actual Expenditure as of 31st March 2024		Absorption Rate (%)		
		Recurrent Budget	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	
Land, Physical Planning & Mining	Programme 1: General administration & planning							
	SP1. General administration & planning	63,586,600.12	-	39,752,033.54	-	63%		
	Programme 2: Land Survey & Mapping							
	SP2. Land Survey & Mapping	1,050,000.00	33,796,780.85	1,500,000.00	3,924,060.00	143%	12%	
	Programme 3: Urban planning							
	SP3. 1 Urban planning	2,500,000.00	23,511,471.05	2,000,000.00	6,362,999.50	80%	27%	
	Programme 4: Mining mapping & development							
	SP4. 1 Mining mapping & development	2,300,000.00	2,599,857.00	800,000.00	-	35%	0%	
Programme 5: Environment management and protection								
SP 5. 1 Environment management and protection	11,800,000.00	94,164,536.42	6,085,000.00	16,576,261.45	52%	18%		
	Sub Total	81,236,600.12	154,072,645.31	50,137,033.54	26,863,320.95	62%	17%	
Wote Municipality	Programme 1: Wote Municipality							
	SP 1. 1 Wote Municipality	44,076,807.56	15,472,931.20	31,416,697.30	6,762,177.70	71%	44%	
	Sub Total	44,076,807.56	15,472,931.20	31,416,697.30	6,762,177.70	71%	44%	
Emali-Sultan Municipality	Programme 1: Emali-Sultan Municipality							
	SP 1.1 Emali-Sultan Municipality	28,270,314.42	26,660,000.00	9,613,126.10	22,039,999.40	34%	83%	
	Sub Total	28,270,314.42	26,660,000.00	9,613,126.10	22,039,999.40	34%	83%	
Sand Authority	Programme 1: General administration & planning							
	SP 1.1: General administration & Planning	64,642,065.20	10,000,000.00	45,043,013.81	5,707,765.00	70%	57%	
	Sub Total	64,642,065.20	10,000,000.00	45,043,013.81	5,707,765.00	70%	57%	
Health Services	Programme 1: General administration & planning							
	SP1. 1 General administration & planning	2,789,775,688.64	512,595,788.47	1,762,526,769.16	95,342,216.25	63%	19%	
	Programme 2: Curative health care services							
	SP2. 1 :Curative health care services	295,020,000.00	32,210,592.55	160,264,193.95	8,444,170.35	54%	26%	
	Programme 3; Preventive and promotive health care services							
SP3. 1 Preventive and promotive health care services	129,899,000.00	36,559,292.00	62,830,805.30	932,319.10	48%	3%		
	Sub Total	3,214,694,688.64	581,365,673.02	1,985,621,768.41	104,718,705.70	62%	18%	
Infrastructure, Transport, Public	Programme 1: General administration & planning							
	SP1. 1 General administration & planning	136,820,287.80	-	67,308,861.40		49%		

works, Housing & Energy	Programme 2: Road Transport	4,423,500.00	490,223,822.60	11,666,385.30	101,130,178.95	264%	21%	
	SP2.1 : Road transport							
	Programme 3: Infrastructure development	2,863,000.00	-	353,100.00	-	12%		
	SP3.3: Infrastructure development							
	Programme 4 :Energy Infrastructure & development	14,863,467.00	103,050,000.00	11,040,806.00	47,626,777.70	74%	46%	
	SP4.1:Energy Infrastructure & development							
	Sub Total	158,970,254.80	593,273,822.60	90,369,152.70	148,756,956.65	57%	25%	
ICT, Education and Internship	Programme 1: General administration & planning							
	SP1.1 General administration & planning	509,049,775.80	-	236,179,992.20	-	46%		
	Programme 2: Early childhood development education							
	SP2.1 : Early childhood development education	23,300,628.83	138,507,470.59	3,837,022.00	7,987,170.15	16%	6%	
	Programme 3: Technical training & non-formal education							
	SP3.3: Technical training & non-formal education	1,300,000.00	77,586,701.87	647,650.00	13,268,092.05	50%	17%	
	Programme 4: Support to Education and Library Services							
	SP4.1:Support to Education and Library Services	133,000,000.00	1,000,000.00	132,991,590.50		100%	0%	
	Programme 5: ICT Infrastructure & Systems Development							
	SP5.1:ICT Infrastructure & Systems Development	15,705,000.00	38,416,681.28	5,506,770.00	4,135,050.00	35%	11%	
Programme 6: Internship, Mentorship and volunteerism								
SP6.1: Internship, Mentorship and volunteerism	11,055,000.00		102,700.00		1%			
	Sub Total	693,410,404.63	255,510,853.74	379,265,724.70	25,390,312.20	55%	10%	
Trade, Industry & Cooperatives	Programme 1: General administration & planning							
	SP1.1 General administration & planning	97,439,101.71	3,375,724.85	61,759,704.35		63%	0%	
	Programme 2: Trade development & promotion							
	SP2.1; Trade development & promotion	4,300,000.00	31,384,963.85	3,447,300.00	8,189,481.20	80%	26%	
	P3; Industrial development and promotion							
	SP3.1 Industrial development and promotion	650,000.00	-	300,000.00	-	46%		
	Programme 4: Tourism development & promotion							
	SP4.1 Tourism development & promotion	730,000.00	10,000,000.00	700,000.00	940,600.00	96%	9%	
Programme 5: Culture, Art and the Music promotion								
SP5.1 Culture, Art and the Music promotion	17,400,000.00	-	12,677,720.00	1,000,000.00	73%			
	Sub Total	120,519,101.71	44,760,688.70	78,884,724.35	10,130,081.20	65%	23%	
Department of Gender, Children, Youth, Sports, and Social Services	Programme 1: General administration & planning							
	P1: General administration & planning	46,912,188.97		24,516,464.15		52%		
	Programme 2: Gender and Social Development							
	P2: Gender and Social Development	11,451,971.56	60,145,549.05	3,871,385.00	6,946,935.00	34%	12%	
	Programme 3; Sports development							
	P3; Sports development	4,200,000.00	71,870,771.75	3,193,040.00	15,656,447.40	76%	22%	
Programme 4; Youth empowerment								
P4; Youth empowerment	2,200,000.00	27,620,650.00	325,000.00	1,053,000.00	15%	4%		
	Sub Total	64,764,160.53	159,636,970.80	31,905,889.15	23,656,382.40	49%	15%	
County Attorney	SP1.1 General Administration & Support Services							
	P1: General administration & planning	49,023,507.00	-	14,120,396.45		29%		
	Sub Total	49,023,507.00	-	14,120,396.45		29%		
Governship	SP1.1 General Administration & Support Services							
	P1: General administration & planning	455,827,360.32	-	327,718,938.55		72%		

	Sub Total	455,827,360.32	0.00	327,718,938.55		72%	
County Secretary	Programme 1. Leadership & coordination of departments						
	SP1: Leadership & coordination of departments	422,725,533.26		337,082,011.75		80%	
	Sub Total	422,725,533.26	0	337,082,011.75		80%	
CPSB	Programme 1: Public Service Human Resource Management and Development.						
	SP2 : Public Service Human Resource Management and Development.	72,963,647.16		43,971,954.05		60%	
	Sub Total	72,963,647.16		43,971,954.05		60%	
Finance & Socio Economic Planning	SP1. 1 General Administration & Support Services						
	SP1: General administration & planning	362,477,457.49	53,425,662.46	201,660,855.85	17,591,851.00	56%	33%
	Programme 2: Public financial management						
	SP2: Public financial management	132,745,622.12		72,745,413.35		55%	
	Sub Total	495,223,079.61	53,425,662.46	274,406,269.20	17,591,851.00	55%	33%
Devolution, Public participation, County Administration and Special Programmes	Programme 1: General Administration & Planning						
	SP1: General Administration & Planning	253,538,486.34	23,054,646.00	126,986,620.56	3,991,060.70	50%	17%
	Programme 2: Participatory Development & civic education						
	SP2: Participatory Development & civic education	13,417,797.09		10,000,000.00		75%	
	Programme 3: Research, Documentation and Knowledge Management						
	SP3: Research, Documentation and Knowledge Management	4,500,000.00		2,550,006.94		57%	
	Programme 4: Cordination of Service Delivery and Enforcement						
	SP4 : Cordination of Service Delivery and Enforcement	26,670,000.00		20,100,013.87		75%	
	Programme 5: Disaster Risk Preparedness and Mitigation						
	SP5 : Disaster Risk Preparedness and Mitigation	9,861,200.00		6,100,013.87		62%	
	Programme 6:Alcoholic Drinks Control and Licencing						
	SP6: Alcoholic Drinks Control and Licencing	6,400,000.00		3,100,013.87		48%	
Sub Total	314,387,483.43	23,054,646.00	168,836,669.11	3,991,060.70	54%	17%	
Water and Sanitation	Programme 1: General administration & planning						
	SP1: General Administration & Planning	87,894,325	16,037,965	44,431,094.85	7,753,689.55	51%	48%
	Programme 2: Water infrastructure Development						
	SP 2.1: Water harvesting and storage	8,422,000	218,368,534	5,702,550.00	49,263,353.20	68%	23%
	SP2: Piped water supply infrastructure	3,860,000	315,680,384	1,609,990.00	56,316,759.90	42%	18%
	SP.3: Ground water development	9,860,000	99,005,129	1,388,647.65	20,098,928.70	14%	20%
	Sub Total	110,036,324.75	649,092,011.60	53,132,282.50	133,432,731.35	48%	21%
Agriculture, Irrigation, Livestock, Fisheries and Cooperative	Programme 1: General administration & planning						
	SP1: General Administration & Planning	64,262,759.82	413,633,329.55	155,993,090.30	5,355,350.00	243%	1%
	Programme 2: Land, Crop development & productivity						
	SP 2: Land, Crop development & productivity	74,502,083.58	256,567,460.89	1,475,602.00	22,097,865.00	2%	9%
	P3; Agribusiness and information management						
	SP3; Agribusiness and information management	13,800,000.00	97,538,127.40	10,071,532.00	17,422,510.85	73%	18%
	Programme 4:Livestock Production, Management and Development						
	SP 4:Livestock Production, Management and Development	120,601,520.42	76,298,450.70	3,412,810.95	14,513,431.00	3%	19%
Programme 5:Cooperative Development							
SP 5:Cooperative Development	19,486,287.96	8,633,915.00	757,341.95	1,169,310.00	4%	14%	
Sub Total	292,652,651.79	852,671,283.54	171,710,377.20	60,558,466.85	59%	7%	
Makueni Fruit Developme	SP1. 1 General Administration & Support Services						
	PI: General administration & planning	50,356,412.51	68,536,224.00	19,320,665.03	29,332,872.00	38%	43%

nt and Marketing Authority	Sub Total	50,356,412.51	68,536,224.00	19,320,665.03	29,332,872.00	38%	43%
County Assembly	Programme 1: Legislation and Representation						
	SP1: Legislation and Representation	882,052,960.00	66,948,487.80	604,994,834	-	69%	0%
	Sub Total	882,052,960.00	66,948,487.80	604,994,834.00	-	69%	0%
Total County Budget		7,615,833,357.44	3,554,481,900.77	4,717,551,527.90	618,932,683.10	62%	17%

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 provides overall County leadership and direction in implementation of County Policy and development.

Table 13: Expenditure Trends, FY 2021/22-2023/24

	FY 2021/22	FY 2022/23	FY 2023/24*
Budget	225.34	251.1	455.80
Expenditure	191.23	234.88	289.7
Absorption rate	85%	94%	64%

*cumulative Expenditure up to third quarter for the year

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

In the FY 2024/25, 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

2.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services				
SP1. 1 General Administration & Support Services	470,500,469	533,630,330	560,311,847	588,327,439
Total Expenditure of P.1	470,500,469	533,630,330	560,311,847	588,327,439
Total Expenditure of Vote	470,500,469	533,630,330	560,311,847	588,327,439

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	470,500,469	533,630,330	560,311,847	588,327,439
Compensation to Employees	71,883,429	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	423,800,000	444,990,000	467,239,500
Current Transfers Govt. Agencies				
Other Recurrent	31,567,049	54,800,000	57,540,000	60,417,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Other Development	-	-	-	-
Total Expenditure of Vote	470,500,469	533,630,330	560,311,847	588,327,439

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.				
Current Expenditure	470,500,469	533,630,330	560,311,847	588,327,439
Compensation to Employees	71,883,429	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	423,800,000	444,990,000	467,239,500
Other Recurrent	31,567,049	54,800,000	57,540,000	60,417,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-		-	-
Total Expenditure	470,500,469	533,630,330	560,311,847	588,327,439
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	470,500,469	533,630,330	560,311,847	588,327,439
Compensation to Employees	71,883,429	55,030,330	57,781,847	60,670,939
Use of goods and services	367,049,991	423,800,000	444,990,000	467,239,500
Other Recurrent	31,567,049	54,800,000	57,540,000	60,417,000
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets				
Other Development	-		-	-
Total Expenditure	470,500,469	533,630,330	560,311,847	588,327,439

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

Delivery Unit	Position/ Title	Job Group	Authorized	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Governorship	County Governor	5		1	14,921,338	15,667,405	16,450,775
	Deputy County Governor	6		1	10,366,214	10,884,525	11,428,751
	Advisor - Political Affairs	R		1	3,873,707	4,067,392	4,270,762
	*Deputy Director - Public Communications	Q		1	2,854,432	2,997,154	3,147,012
	*Principal Public Communications Officer	N		2	3,609,638	3,790,120	3,979,626
	*Personal Assistant (County)	M		2	3,240,834	3,402,876	3,573,019
	*Senior Public Communications Officer	L		1	1,250,214	1,312,725	1,378,361
	Senior Assistant Office Administrator	L		2	2,944,068	3,091,271	3,245,835
	Senior Office Administrator	L		1	1,250,214	1,312,725	1,378,361
	*Public Communications Officer[1]	K		2	2,061,523	2,164,599	2,272,829
	Assistant Office Administrator [1]	K		1	1,030,762	1,082,300	1,136,415
	*Public Communications Officer[2]	J		1	322,760	338,898	355,843
	Office Administrative Assistant [1]	J		1	805,195	845,455	887,727
	Supply Chain Management Officer[2]	J		1	805,195	845,455	887,727
	Chief Driver	H		2	1,580,112	1,659,117	1,742,073
	Senior Driver	G		1	603,188	633,347	665,015
	Cleaning Supervisor[2b]	E		1	486,874	511,217	536,778
	Support Staff Supervisor	E		1	412,890	433,534	455,211
	Cleaning Supervisor[3]	D		2	719,332	755,299	793,064
	Senior Driver[3]	D		1	797,195	837,054	878,907
Senior Support Staff	D		1	446,355	468,673	492,106	
Driver[2]	B		1	648,290	680,705	714,740	
Total					55,030,330	57,781,846	60,670,939

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)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	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	Continuou s	Continuou s	Continuou s	Continuou s	Continuou s
		Meetings of the County Budget and Economic forum	-Number of meetings held	6	6	6	6	6
		Attending Council of Governors meeting	Number of meetings	4	4	4	4	4
		Cabinet meeting held	No. of: Cabinet minutes	52	52	52	52	52
		Generating Cabinet memos	Number of Cabinet memos	40	40	40	40	40

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			generated					
		Generating / processing County Executive / legislative bills	Number of bills generated / processed	15	15	15	15	15
		Submission of Annual Progress	Number of Annual progress report	1	1	1	1	1
		Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1	1	1
		Co-ordinated and monitored operations and development in departments	Memos issued	Continuou s	Continuou s	Continuou s	Continuou s	Continuou s
		cabinet circulars/directives	Executive circulars issued	Continuou s	Continuou s	Continuou s	Continuou s	Continuou s
		Establish cabinet coordination unit	Operational cabinet coordination unit		1			
		Strengthen intergovernmental relations	No. of forum meetings held	Continuou s	Continuou s	Continuou s	Continuou s	Continuou s
		Development of a County Communication Strategy	No. of strategy prepared		1			
		Development of a County Communication Policy	No. of communication policies		1			
		E-magazine and website content development	No. of E magazines produces	12	12	12	12	12
		County public archives and public records housed, controlled and preserved	Number of county public archives and public records housed, controlled and preserved		1			
		Efficient Protocol Service	Number of citizen's complaints/concerns received and handled;	4	4	4	4	4

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 fiscal year 2022/2023, the department bolstered performance management systems, improved county service delivery, and enhanced staff welfare. The Office of the County Secretary utilized a total of Kshs 1.36 Billion out of the allocated budget of 1.41 Billion for the period spanning FY 2020/21 to 2022/23. The overall absorption rate during this review period stood at an impressive 96 percent.

The government initiated comprehensive public service reforms to enhance integrated service delivery, decentralization, and boost employee productivity and satisfaction. These reforms encompassed government reorganization through County Government Order No. 1, training champions in productivity and performance measurement, and ensuring adherence to national values and ethics within the county public service.

In Makueni County, concerted efforts have been made to enhance resource mobilization, aiming to improve fiscal discipline and accountability. Notably, during the fiscal year 2022/2023, there was a 19% increase in Own Source Revenue (OSR). Additionally, the percentage of the county budget funded through OSR rose by 1.3% compared to the previous fiscal year (2021/2022). Furthermore, the county achieved a qualified audit opinion report for FY 2022/2023. In pursuit of development, Makueni County has also strengthened partnerships with development partners and local organizations.

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

Result/Output	Key Performance Indicator	Achievements FY 2020/2021	Achievements FY 2021/2022	Achievements FY 2022/2023	Achievements *FY 2023/2024
Improved service delivery.	Customer satisfaction index	70	70	70	70
	Employee satisfaction index.	50	70	64	65
Service delivery centers established.	No of service delivery centers established.	0	0	1	1

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 2023/24 – 2026/27 (Kshs.)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: Leadership & coordination of departments				
SP1. 1 Leadership & coordination of departments	419,944,772	135,167,432	141,925,804	149,022,094
Total Expenditure of P.1	419,944,772	135,167,432	141,925,804	149,022,094
Total Expenditure of Vote	419,944,772	135,167,432	141,925,804	149,022,094

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

Expenditure Classification	Revised Estimates 2	Projected Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	419,944,772	135,167,432	141,925,804	149,022,094
Compensation to Employees	312,696,192	58,767,432	61,705,804	64,791,094
Use of goods and services	97,348,580	70,600,000	74,130,000	77,836,500
Current Transfers Govt. Agencies				
Other Recurrent	9,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure of Vote	419,944,772	135,167,432	141,925,804	149,022,094

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

Expenditure Classification	Revised Estimates 2	Projected Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: Leadership & coordination of departments				
Current Expenditure	419,944,772	135,167,432	141,925,804	149,022,094
Compensation to Employees	312,696,192	58,767,432	61,705,804	64,791,094
Use of goods and services	97,348,580	70,600,000	74,130,000	77,836,500
Other Recurrent	9,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	419,944,772	135,167,432	141,925,804	149,022,094
Sub-Programme 1.1: Leadership & coordination of departments				
Current Expenditure	419,944,772	135,167,432	141,925,804	149,022,094
Compensation to Employees	312,696,192	58,767,432	61,705,804	64,791,094
Use of goods and services	97,348,580	70,600,000	74,130,000	77,836,500
Other Recurrent	9,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	419,944,772	135,167,432	141,925,804	149,022,094

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

Position/ Title	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
				-	-
*HRM Assistant[3]	H	1.00	466,880.00	490,224.00	514,735.20
*Records Management Officer[1]	K	1.00	1,030,761.60	1,082,299.68	1,136,414.66
Engineer [2], Mechanical	K	1.00	1,030,761.60	1,082,299.68	1,136,414.66
Superintending Engineer, Mechanical	M	1.00	1,377,357.00	1,446,224.85	1,518,536.09
<unresolved job title @scale-03>	R	1.00	3,595,828.24	3,775,619.65	3,964,400.63
Administrative Officer[2]	J	1.00	1,238,489.34	1,300,413.81	1,365,434.50
Assistant Director HRM & Development	P	2.00	4,765,804.00	5,004,094.20	5,254,298.91
Assistant Director Office Administrative Services	P	1.00	2,419,982.00	2,540,981.10	2,668,030.16
Chief Administrative Officer	N	1.00	1,942,199.44	2,039,309.41	2,141,274.88
Clerical Officer[1]	F	1.00	617,402.00	648,272.10	680,685.71
Clerical Officer[2]	F	3.00	1,662,363.78	1,745,481.97	1,832,756.07
Copy Typist[2]	E	1.00	896,276.13	941,089.94	988,144.44
County Chief Officer	S	1.00	4,838,723.00	5,080,659.15	5,334,692.11
County Secretary	T	1.00	7,109,493.33	7,464,968.00	7,838,216.40
Deputy Director HRM & Development	Q	2.00	5,708,864.80	5,994,308.04	6,294,023.44
Director Human Resource Management and Development	R	1.00	3,426,017.60	3,597,318.48	3,777,184.40
Director of Administration	R	2.00	6,852,035.20	7,194,636.96	7,554,368.81
Driver [2]	E	1.00	412,889.60	433,534.08	455,210.78
Driver[1]	F	1.00	546,026.00	573,327.30	601,993.67
HRM & Development Officer[1]	K	3.00	3,092,284.80	3,246,899.04	3,409,243.99
Labourer[1]	B	1.00	648,290.48	680,705.00	714,740.25
Senior Assistant Director Office Administrative Services	Q	1.00	2,854,432.40	2,997,154.02	3,147,011.72
Senior Market Attendant	B	1.00	733,356.03	770,023.83	808,525.02
Senior Supply Chain Management Officer	L	1.00	1,250,214.00	1,312,724.70	1,378,360.94
Senior Support Staff	D	1.00	250,700.00	263,235.00	276,396.75
Total			58,767,432.37	61,705,803.99	64,791,094.19

3.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2026/27

Programme	Key Performance Indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
County Leadership, Governance and Coordination	Number of Cabinet memos generated and implemented	52	52	52	52	52
	No. of Executive circulars issued and implemented	4	4	4	4	4
	Proportion of county services decentralized	50	70	80	90	95
	% compliance with national values and principles of public service	50	55	60	65	70
	Level of awareness of national values and	50	60	70	80	90

Programme	Key Performance Indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ethics					
	Government Transparency Index	60	70	80	90	90
	Report on promotion of values and principles	1	1	1	1	1
	Proportion of staff trained on national values and principles	30	50	70	80	100
	Proportion of staff trained on transformative value based leadership skills	5	10	20	30	50
	No of policy, legal and institutional frameworks drafted and approved	2	2	2	2	2
	Number of legal compliance audits conducted	1	1	1	1	1
	No. of non-state actors engaged in county development	5	10	15	20	30
	Number of MoUs signed and implemented	2	4	5	6	10
	Value of projects funded by development partners (Millions)	200	400	600	800	1000
	Resource Mobilization	% of OSR funding budget	5	10	20	20
Externally mobilized resources as % of fiscal gap			60	70	80	90
No. of OSR streams mapped and assessed		10	35			
Proportion of capital investments in the CIDP funded by development partners		10	15	20	25	30
Amount of private capital mobilized (Millions)		200	300	400	500	500

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

Legal Department Expenditure Trends,2021/22-2023/24

Fiscal Year	FY 2021/22	FY 2022/23	FY 2023/24*
Budget	33.4	14.5	49.0
Expenditure	27.7	13.4	14.1
Absorption rate	83%	93%	29%

*cumulative Expenditure up to third quarter for the year

Planned priority objectives and outputs for the 2024/25 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 conduct sensitization and support to land succession across the 30 wards.

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 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:Legal and Advisory Services				
SP1. 1 Legal and Advisory Services.	48,854,412	83,839,383	88,031,352	96,834,487
Total Expenditure of P.1	48,854,412	83,839,383	88,031,352	96,834,487
Total Expenditure of Vote	48,854,412	83,839,383	88,031,352	96,834,487

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	48,854,412	53,839,383	56,531,352	62,184,487
Compensation to Employees	14,072,319	19,935,936	20,932,733	23,026,006
Use of goods and services	30,049,213	17,003,447	17,853,619	19,638,981
Current Transfers Govt. Agencies				
Other Recurrent	4,732,880	16,900,000	17,745,000	19,519,500
Capital Expenditure	-	30,000,000	31,500,000	34,650,000
Acquisition of Non-Financial Assets				
Other Development	-	30,000,000	31,500,000	34,650,000
Total Expenditure of Vote	48,854,412	83,839,383	88,031,352	96,834,487

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.				
Current Expenditure	48,854,412	53,839,383	56,531,352	62,184,487
Compensation to Employees	14,072,319	19,935,936	20,932,733	23,026,006
Use of goods and services	30,049,213	17,003,447	17,853,619	19,638,981
Other Recurrent	4,732,880	16,900,000	17,745,000	19,519,500
Capital Expenditure	-	30,000,000	31,500,000	34,650,000
Acquisition of Non-Financial Assets				
Other Development	-	30,000,000	31,500,000	34,650,000
Total Expenditure	48,854,412	83,839,383	88,031,352	96,834,487
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	48,854,412	53,839,383	56,531,352	62,184,487
Compensation to Employees	14,072,319	19,935,936	20,932,733	23,026,006
Use of goods and services	30,049,213	17,003,447	17,853,619	19,638,981
Other Recurrent	4,732,880	16,900,000	17,745,000	19,519,500
Capital Expenditure	-	30,000,000	31,500,000	34,650,000
Acquisition of Non-Financial Assets			-	
Other Development	-	30,000,000	31,500,000	34,650,000
Total Expenditure	48,854,412	83,839,383	88,031,352	96,834,487

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

Delivery Unit	Position/ Title	Job Group	Authorized	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Office of the County Attorney	Member - County Executive Committee	T		1	6,428,693.33	6,750,128.00	7,087,634.40
	County Chief Officer	S		1	4,838,723.00	5,080,659.15	5,334,692.11
	Legal Officer[2]	L		4	4,708,074.16	4,943,477.87	5,190,651.76
	*Legal Clerk Assistant[3]	H		1	466,880.00	490,224.00	514,735.20
	Vacant				3,493,565.51	3,668,243.78	3,851,655.97
Total					19,935,936.00	20,932,732.80	21,979,369.44

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)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Timely legal advisory services to both county entities and the public.									
Legal & advisory services	Legal department	Reduced number of litigations		No of cases concluded	2	2	3	2	2
		Processing of County Bills		No of bills formulated	10	10	8	8	8
		Drafting of conveyancing documents		Number of conveyancing documents drafted	3	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

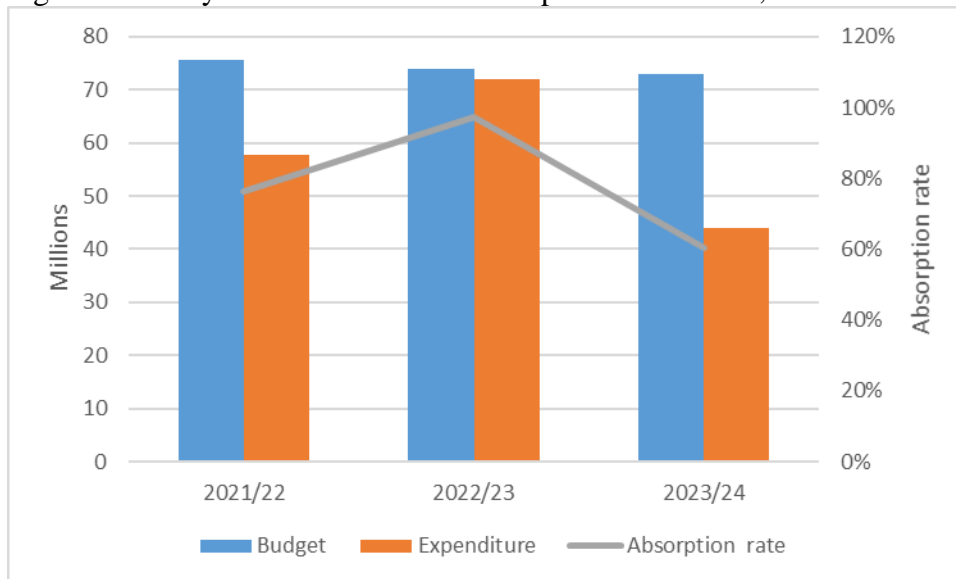
Mission

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 1: County Public Service Board Expenditure Trends, FY 2021/22-2023/24



Source: County Treasury

The County Public Service Board spent a total of Kshs 173.69 Million for the FY 2021/22-2023/24 with overall absorption rate of 78%.

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

In the FY 2024/25, the Board aims at strengthening the County Human Resources and performance Management System.

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 enhance 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 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:Public Service Human Resource Management and Development .				
SP1. 1 Public Service Human Resource Management and Development	72,813,647	78,167,260	82,075,623	86,179,404
Total Expenditure of P.1	72,813,647	78,167,260	82,075,623	86,179,404
Total Expenditure of Vote	72,813,647	78,167,260	82,075,623	86,179,404

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	72,813,647	78,167,260	82,075,623	86,179,404
Compensation to Employees	34,928,333	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	30,237,677	31,749,561
Current Transfers Govt. Agencies				
Other Recurrent	8,453,321	7,870,000	8,263,500	8,676,675
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure of Vote	72,813,647	78,167,260	82,075,623	86,179,404

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: Public Service Human Resource Management and Development				
Current Expenditure	72,813,647	78,167,260	82,075,623	86,179,404
Compensation to Employees	34,928,333	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	30,237,677	31,749,561
Other Recurrent	8,453,321	7,870,000	8,263,500	8,676,675
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	72,813,647	78,167,260	82,075,623	86,179,404
Sub-Programme 1.1: Public Service Human Resource Management and Development				
Current Expenditure	72,813,647	78,167,260	82,075,623	86,179,404
Compensation to Employees	34,928,333	41,499,472	43,574,446	45,753,168
Use of goods and services	29,431,993	28,797,788	30,237,677	31,749,561
Other Recurrent	8,453,321	7,870,000	8,263,500	8,676,675
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	72,813,647	78,167,260	82,075,623	86,179,404

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

Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
CPSB	Records Management Officer[1]	K	2	1,357,521.60	1,425,397.68	1,496,667.56
CPSB	Records Management Officer[2]	J	1	961,787.00	1,009,876.35	1,060,370.17
CPSB	Senior Support Staff Supervisor	F	1	466,794.80	490,134.54	514,641.27
CPSB	Accountant [2]	J	1	611,000.00	641,550.00	673,627.50
CPSB	Accountant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
CPSB	Assistant Director HRM & Development	P	1	2,382,902.00	2,502,047.10	2,627,149.46
CPSB	Chairman - County Public Service Board	7	1	6,189,788.31	6,499,277.73	6,824,241.61
CPSB	Chief ICT Officer	M	1	1,377,357.00	1,446,224.85	1,518,536.09
CPSB	Chief Driver	H	1	664,578.80	697,807.74	732,698.13
CPSB	Laborer[1]	B	1	638,176.82	670,085.66	703,589.95
CPSB	Member - County Public Service Board	8	5	18,007,180.00	18,907,539.00	19,852,915.95
CPSB	Principal Driver	J	1	805,194.80	845,454.54	887,727.27
CPSB	Secretary - County Public Service Board	9	1	4,725,453.41	4,961,726.08	5,209,812.38
CPSB	Senior HRM & Development Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
CPSB	Senior Office Administrative Assistant	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Total				41,499,472	43,574,446	45,753,168

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	Target FY 2026/27
Programme Name: Public Service Human Resource Management and Development								
Objective: Engage and develop an efficient human resource in the public service.								
Outcome: Efficient and Effective Service Delivery to the citizenry								
Public Service Management and Development		Customer satisfaction surveys	% level of satisfaction with service delivery/ customer satisfaction	60	60	65	70	80
		Efficient service delivery	Average turnaround time for key processes and requests (Mins)	120	120	1	30	30
			% of business processes fully re-engineered	60	60	70	75	80
			Public service productivity index %	60	60	75	80	85
			% of the population satisfied with their last experience of public services	60	60	70	80	90

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	Target FY 2026/27
			ISO certification done	1	1	0	0	
			No. of ISO Audit reports done			1	1	1
			Recruitment Portal developed	1	1			
			% of Digitized Records	20	20	60	100	100
		Performance management frameworks developed	% of public servants meeting 70% of performance appraisal targets	80	80	90	100	100
			Percentage of Performance Evaluations Completed on time	100	100	100	100	100
			No of county performance management framework established	1	1			
			Budget absorption rate	70	70	80	90	95
		Office block constructed	No. of office blocks constructed	1	1	1		
		Employee performance and productivity	No. of employee satisfaction surveys done	1	1	1	1	1
			% of schemes of service prepared and validated	50	50	50		
			Percentage of Positions Filled Internally	60	60	70	80	70
			No. of Capacity assessment and rationalization report prepared and implemented	1	1			
			Rewards and Sanctions Framework Developed	1	1			
			HR Manual and Policies Developed	1	1	1		
			Succession management strategy developed and rolled out	1	1			
		Integrated and open access KM system in place	Integrated KM system in place	1	1			
			No of Knowledge sharing platforms established	1	1			
			No. of database of existing and new knowledge developed	1	1			

6.0 DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING

6.1 Department's Vision and Mission

Vision

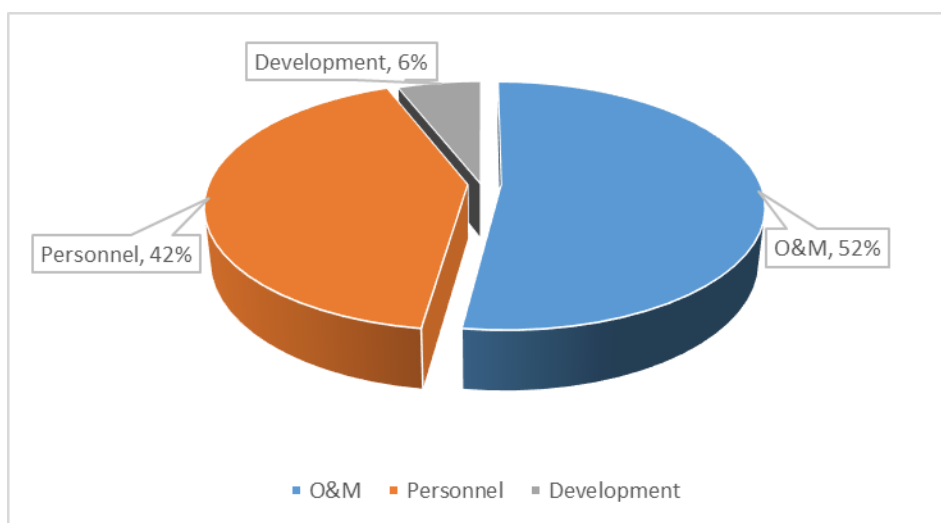
To be an institution of excellence in management of public finances and economic affairs for a high quality of life for Makueni citizenry.

Mission

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

6.2 Performance Overview and Background for Programme(s) Funding

The total cumulative expenditure for the department in the third quarter of FY 2023/24 was Kshs 291,998,120.20 which translated to an absorption rate of 53 percent against the budget of 548,648,742. The department spent 42 percent of the total expenditures on personnel emoluments, 52 percent on operations and maintenance and 6 percent on capital expenditure.



Source: County Treasury

The county stepped up efforts in resource mobilization with an aim of improving fiscal discipline and accountability. For FY 2023/2024, 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, 2023 County Budget Review and Outlook Paper, FY 2023/24 Quarterly budget implementation reports, County Annual Progress Report 2023 and the 2024/25 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 2023, whose data informed policy and programme implementation across sectors.

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 2024/25 FY Budget

The department has outlined the following interventions to be implemented in the medium term:

- a) **Resource mobilization:** The department aims to diversify revenue sources and tap into untapped revenue potential. Additionally, they will work on strengthening strategic partnerships with development partners.
- b) **Public financial management:** The department will focus on enhancing this aspect by strengthening program-based budgeting, develop budget expenditure framework and encourage budget participation.
- c) **Result-based management:** With regards to this, the department will prioritize the strengthening of the county statistical system, improving monitoring, evaluation, and learning processes, as well as providing support to county departments in monitoring programs and projects.
- d) **Accountability, transparency, and responsiveness:** The department will implement measures to improve these areas by strengthening open contracting and e-procurement practices, institutionalizing open governance principles, and enhancing social accountability mechanisms.

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 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates	Budget	Projected Estimates	
	2	Estimates		
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	410,103,808	407,197,666	427,557,549	448,935,427
Total Expenditure of P.1	410,103,808	407,197,666	427,557,549	448,935,427
Programme 2: Public financial management				
SP2.1 Accounting services	8,126,624	13,200,000	13,860,000	14,553,000
SP2.2; Budget formulation, coordination and management	66,742,356	52,700,000	55,335,000	58,101,750
SP2.3; Internal audit services	11,150,000	10,000,000	10,500,000	11,025,000
SP2.4; Resource mobilisation	32,050,000	40,300,000	42,315,000	44,430,750
SP2.5; Supply chain management services	6,000,000	4,000,000	4,200,000	4,410,000
SP2.6; Economic planning	13,493,508	16,200,000	17,010,000	17,860,500
SP2.7; Monitoring and Evaluation	8,050,000	7,200,000	7,560,000	7,938,000
SP2.8; County Statistics	5,900,000	6,500,000	6,825,000	7,166,250
SP2.9; Enterprise Risk	2,650,000	1,500,000	1,575,000	1,653,750

Programme/ Sub Programme	Revised Estimates	Budget	Projected Estimates	
	2	Estimates		
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Management				
SP2.10; Assets Management	4,000,000	4,588,022	4,817,423	5,058,294
Total Expenditure of P.2	158,162,488	156,188,022	163,997,423	172,197,294
Total Expenditure of Vote	568,266,296	563,385,688	591,554,972	621,132,721

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

Expenditure Classification	Revised	Budget	Projected Estimates	
	Estimates 2	Estimates		
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	513,478,744	508,385,688	533,804,972	560,495,221
Compensation to Employees	225,244,138	226,697,666	238,032,549	249,934,177
Use of goods and services	173,234,606	180,700,000	189,735,000	199,221,750
Current Transfers Govt. Agencies				
Other Recurrent	115,000,000	100,988,022	106,037,423	111,339,294
Capital Expenditure	54,787,552	55,000,000	57,750,000	60,637,500
Acquisition of Non-Financial Assets				
Other Development	54,787,552	55,000,000	57,750,000	60,637,500
Total Expenditure of Vote	568,266,296	563,385,688	591,554,972	621,132,721

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	355,316,256	352,197,666	369,807,549	388,297,927
Compensation to Employees	225,244,138	226,697,666	238,032,549	249,934,177
Use of goods and services	30,472,118	33,500,000	35,175,000	36,933,750
Other Recurrent	99,600,000	92,000,000	96,600,000	101,430,000
Capital Expenditure	54,787,552	55,000,000	57,750,000	60,637,500
Acquisition of Non-Financial Assets				
Other Development	54,787,552	55,000,000	57,750,000	60,637,500
Total Expenditure	410,103,808	407,197,666	427,557,549	448,935,427
Sub-Programme 1.1: General administration & planning				
Current Expenditure	355,316,256	352,197,666	369,807,549	388,297,927
Compensation to Employees	225,244,138	226,697,666	238,032,549	249,934,177
Use of goods and services	30,472,118	33,500,000	35,175,000	36,933,750
Other Recurrent	99,600,000	92,000,000	96,600,000	101,430,000
Capital Expenditure	54,787,552	55,000,000	57,750,000	60,637,500
Acquisition of Non-Financial Assets				
Other Development	54,787,552	55,000,000	57,750,000	60,637,500
Total Expenditure	410,103,808	407,197,666	427,557,549	448,935,427
Programme 2: Public Financial Management				
Current Expenditure	158,162,488	156,188,022	163,997,423	172,197,294
Compensation to Employees	-	-	-	-
Use of goods and services	142,762,488	147,200,000	154,560,000	162,288,000
Other Recurrent	15,400,000	8,988,022	9,437,423	9,909,294
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	158,162,488	156,188,022	163,997,423	172,197,294
Sub-Programme 2.1: Financial Accounting Services				
Current Expenditure	8,126,624	13,200,000	13,860,000	14,553,000
Compensation to Employees	-	-	-	-
Use of goods and services	7,826,624	12,700,000	13,335,000	14,001,750
Other Recurrent	300,000	500,000	525,000	551,250

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	8,126,624	13,200,000	13,860,000	14,553,000
Sub-Programme 2.2; Budget Formulation, Coordination and Management				
Current Expenditure	66,742,356	52,700,000	55,335,000	58,101,750
Compensation to Employees	-	-	-	-
Use of goods and services	66,742,356	52,200,000	54,810,000	57,550,500
Other Recurrent	-	500,000	525,000	551,250
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	66,742,356	52,700,000	55,335,000	58,101,750
Sub-Programme 2.3; Internal Audit Services				
Current Expenditure	11,150,000	10,000,000	10,500,000	11,025,000
Compensation to Employees	-	-	-	-
Use of goods and services	10,850,000	9,500,000	9,975,000	10,473,750
Other Recurrent	300,000	500,000	525,000	551,250
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	11,150,000	10,000,000	10,500,000	11,025,000
Sub-Programme 2.4; Resource Mobilisation				
Current Expenditure	32,050,000	40,300,000	42,315,000	44,430,750
Compensation to Employees	-	-	-	-
Use of goods and services	19,250,000	39,200,000	41,160,000	43,218,000
Other Recurrent	12,800,000	1,100,000	1,155,000	1,212,750
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	32,050,000	40,300,000	42,315,000	44,430,750
Sub-Programme 2.5; Supply Chain Management Services				
Current Expenditure	6,000,000	4,000,000	4,200,000	4,410,000
Compensation to Employees	-	-	-	-
Use of goods and services	5,700,000	2,000,000	2,100,000	2,205,000
Other Recurrent	300,000	2,000,000	2,100,000	2,205,000
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	6,000,000	4,000,000	4,200,000	4,410,000
Sub-Programme 2.6; Economic Planning				
Current Expenditure	13,493,508	16,200,000	17,010,000	17,860,500
Compensation to Employees		-	-	-
Use of goods and services	13,493,508	15,700,000	16,485,000	17,309,250
Other Recurrent	-	500,000	525,000	551,250
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	13,493,508	16,200,000	17,010,000	17,860,500
Sub-Programme 2.7; Monitoring and Evaluation				
Current Expenditure	8,050,000	7,200,000	7,560,000	7,938,000
Compensation to Employees	-	-	-	-
Use of goods and services	7,750,000	6,700,000	7,035,000	7,386,750
Other Recurrent	300,000	500,000	525,000	551,250
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	8,050,000	7,200,000	7,560,000	7,938,000
Sub-Programme 2.8; County Statistics				

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	5,900,000	6,500,000	6,825,000	7,166,250
Compensation to Employees	-	-	-	-
Use of goods and services	5,600,000	6,000,000	6,300,000	6,615,000
Other Recurrent	300,000	500,000	525,000	551,250
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	5,900,000	6,500,000	6,825,000	7,166,250
Sub-Programme 2.9; Enterprise Risk Management				
Current Expenditure	2,650,000	1,500,000	1,575,000	1,653,750
Compensation to Employees		-	-	-
Use of goods and services	2,650,000	1,500,000	1,575,000	1,653,750
Other Recurrent	-	-	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	2,650,000	1,500,000	1,575,000	1,653,750
Sub-Programme 2.10; Assets Management				
Current Expenditure	4,000,000	4,588,022	4,817,423	5,058,294
Compensation to Employees		-	-	-
Use of goods and services	2,900,000	1,700,000	1,785,000	1,874,250
Other Recurrent	1,100,000	2,888,022	3,032,423	3,184,044
Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	4,000,000	4,588,022	4,817,423	5,058,294

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

Position/ Title	Job Group	In Post	Expenditure Estimates		
			FY 2024/25	FY 2025/26 Projected	FY 2026/27 Projected
Member - County Executive Committee	8	1	6,428,693.33	6,750,128.00	7,087,634.40
County Chief Officer	S	2	9,677,446.00	10,161,318.30	10,669,384.22
<unresolved job title @scale-03>	R	1	3,474,028.24	3,647,729.65	3,830,116.13
Director of Administration	R	3	10,092,652.80	10,597,285.44	11,127,149.71
<unresolved job title @scale-04>	Q	1	2,889,336.07	3,033,802.88	3,185,493.02
Deputy Director of Administration	Q	6	17,126,594.40	17,982,924.12	18,882,070.33
Assistant Director Administration	P	1	2,617,742.00	2,748,629.10	2,886,060.56
Assistant Director Gaming	P	1	2,836,844.00	2,978,686.20	3,127,620.51
Assistant Director ICT	P	1	2,617,742.00	2,748,629.10	2,886,060.56
Principal Administrative Officer	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Principal Economist	N	1	1,804,819.20	1,895,060.16	1,989,813.17
Chief Accountant	M	2	2,754,714.00	2,892,449.70	3,037,072.19
Chief Assistant Office Administrator	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Senior Economist[2]	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Economist[1]	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Senior Accountant	L	18	22,503,852.00	23,629,044.60	24,810,496.83
Senior Assistant Office Administrator	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Senior Cultural Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Senior Internal Auditor	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Senior Supply Chain Management Officer	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Statistician[1]	L	1	1,250,214.00	1,312,724.70	1,378,360.94
*Public Communications Officer[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Accountant[1]	K	3	3,092,284.80	3,246,899.04	3,409,243.99
Administrative Officer[1]	K	1	1,341,243.27	1,408,305.43	1,478,720.71
Economist [2]	K	3	2,532,403.20	2,659,023.36	2,791,974.53
Finance Officer [2]	K	4	4,123,046.40	4,329,198.72	4,545,658.66
Internal Auditor[1]	K	1	1,223,769.00	1,284,957.45	1,349,205.32
Revenue Officer[2]	K	1	1,341,243.27	1,408,305.43	1,478,720.71
Statistical Officer[1]	K	2	2,061,523.20	2,164,599.36	2,272,829.33
Supply Chain Management Officer[1]	K	5	4,067,241.60	4,270,603.68	4,484,133.86
*Public Communications Officer[2]	J	1	466,880.00	490,224.00	514,735.20

Position/ Title	Job Group	In Post	Expenditure Estimates		
			FY 2024/25	FY 2025/26 Projected	FY 2026/27 Projected
Accountant [2]	J	4	1,867,520.00	1,960,896.00	2,058,940.80
Accountant[3]	J	2	2,394,614.72	2,514,345.46	2,640,062.73
Administrative Officer[2]	J	1	1,156,125.38	1,213,931.65	1,274,628.24
Internal Auditor[3]	J	1	1,184,249.66	1,243,462.14	1,305,635.25
Revenue Officer[3]	J	1	1,156,125.38	1,213,931.65	1,274,628.24
Supplies Officer	J	2	2,354,437.18	2,472,159.04	2,595,766.99
Supply Chain Management Assistant [2]	J	2	1,610,389.60	1,690,909.08	1,775,454.53
Supply Chain Management Assistant[2]	J	1	805,194.80	845,454.54	887,727.27
Supply Chain Management Officer[2]	J	5	4,025,974.00	4,227,272.70	4,438,636.34
Office Administrative Assistant [2]	H	1	664,578.80	697,807.74	732,698.13
Cleaning Supervisor[1]	G	1	603,188.00	633,347.40	665,014.77
Senior Accounts Clerk	G	2	2,120,550.77	2,226,578.31	2,337,907.22
Audit Clerk[1]	F	1	916,664.13	962,497.34	1,010,622.21
Clerical Officer[1]	F	1	1,015,099.11	1,065,854.06	1,119,146.76
Clerical Officer[2]	F	58	29,101,416.63	30,556,487.46	32,084,311.83
Clerical Officer[2] - General Office Servic	F	1	460,614.80	483,645.54	507,827.82
Driver[1]	F	1	466,794.80	490,134.54	514,641.27
Community Development Assistant[3]	E	2	1,783,062.06	1,872,215.16	1,965,825.92
Driver [2]	E	3	1,238,668.80	1,300,602.24	1,365,632.35
Revenue Clerk[2]	E	13	11,318,716.94	11,884,652.79	12,478,885.43
Sergeant	E	6	4,950,870.98	5,198,414.53	5,458,335.26
Artisan[2]	D	3	2,509,345.95	2,634,813.25	2,766,553.91
Assistant Market Master	D	1	856,075.61	898,879.39	943,823.36
Clerical Officer[3]	D	4	3,341,869.20	3,508,962.66	3,684,410.79
Driver	D	1	856,075.61	898,879.39	943,823.36
Senior Support Staff	D	1	250,700.00	263,235.00	276,396.75
Cleansing Supervisor	C	4	3,121,842.92	3,277,935.07	3,441,831.82
Clerical Officer[4]	C	1	700,936.91	735,983.76	772,782.94
Junior Market Master	C	5	3,799,227.48	3,989,188.85	4,188,648.30
Ranger / Forest Guard	C	3	2,102,810.73	2,207,951.27	2,318,348.83
Revenue Clerk[3]	C	2	1,584,473.81	1,663,697.50	1,746,882.38
Driver[2]	B	1	648,290.48	680,705.00	714,740.25

Position/ Title	Job Group	In Post	Expenditure Estimates		
			FY 2024/25	FY 2025/26 Projected	FY 2026/27 Projected
Labourer[1]	B	4	2,593,161.92	2,722,820.02	2,858,961.02
Market Askari	B	3	2,158,216.20	2,266,127.01	2,379,433.36
Senior Market Attendant	B	12	8,292,334.30	8,706,951.02	9,142,298.57
Market Attendant[1]	A	3	2,095,502.73	2,200,277.87	2,310,291.76
			226,697,665.99	238,032,549.29	249,934,176.75

6.8 Summary of the Programme Outputs and Performance Indicators for 2023/24 – 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme; General administration & planning								
Outcome: Efficient delivery of the County treasury services.								
SP1.1 General administration & planning	Administration	Functional Integrated Records Management System	% of implementation	100	100	100	100	100
		Reviewed Government Finance policy & Operational Manual	No. of reviews	1	1	-	1	-
		Undertake Training Needs Assessment	No. of reports	1	1	1	1	1
		Well-coordinated service delivery	No of performance management report	1	1	1	1	1
		Staff Training	No. of staff trained	50	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	1
			No of quarterly reports	4	4	4	4	4
		Efficient and effective Accounting Services	Annual Consolidated Financial Statements prepared	1	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	1
		Public Expenditure review	Annual Public Expenditure review reports	0	0	1	1	1
		Convening of Sector Working groups	Sector working group reports & budget	1	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	Target 2026/27
			proposals by December 31 st					
		County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28 th	1	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	1
		Public participation on budget preparation & Sensitized public on Budget Implementation	No. ward participation forums held	30	30	30	30	30
		Programme-based budget (PBB)	Programme-Based Budget (PBB) submitted to county Assembly by 30th April	1	1	1	1	1
		Integrated Financial Management	County budget prepared on IFMIS budget module	3	3	2	2	2
		Budget implementation monitoring	Quarterly budget implementation report prepared	4	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	4	5	5	5
		Risk based audits	Number of departments in which RBU audits have been conducted	10	10	10	10	10
		Systems audit	No of systems audits undertaken	2	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	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP2.4 Resource Mobilization	Revenue	Policy Formulation & Public participation	No of bills Enacted	1	1	1	1	1
		Revenue and business census report, Revenue arrears & quarterly performance report	Complete reports	6	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%	100%
		Developed annual procurement plan	Annual Procurement Plans	1	1	1	1	1
SP2.6 Economic Planning	Economic planning	Reviewed County Sector Development Plans	No. of published sector development plans	0	0	8	0	0
		Annual development plan (ADP)	Annual Development Plan (ADP)	1	1	1	1	1
		2023-27 CIDP	CIDP formulated	1	1	0	0	0
		Working County PPP unit and framework	% of implementation	0	0	100	100	100
SP2.7 Monitoring & Evaluation	Monitoring and Evaluation	M&E Implementation reports	Quarterly project implementation Reports	4	4	4	4	4
			Annual Reports	1	1		1	
			Special reports	2	2	4	4	4
		County Annual Progress reports	No. of progress reports	1	1	1	1	1
		Strengthen monitoring, evaluation and reporting	Monitoring, evaluation and reporting framework	1	1	1	1	1
		CIDP 2023/27 Indicator handbook	Approved indicator handbook	0	0	1	1	1
		Evaluation reports	No. of Evaluation reports	1	1	6	6	6
SP2.8 County Statistics	Statistics	County Statistical Abstract 2023	Published CSA 2023	1	1	1	1	1
		Statistical Surveys	No of statistical surveys undertaken			2	3	3
SP2.9 Enterprise Risk Management	Enterprise Risk Management	Enterprise risk awareness	No of sensitization forums on County ERM policy			2	3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Reviewed ERM policy	No of reviews of the County ERM Policy	1	1	1	0	0
		County Enterprise Risk Assessment	County Enterprise Risk Assessments			1	1	1
SP2.10 Assets Management	Assets Management	Assets management policy	Published asset management policy			1	0	0
		Asset tagging workshops held	No and category of assets tagged			4	4	4
		Fixed asset management system and tagging	No of operational system	1	1	1	1	1

7.0 DEPARTMENT OF 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;

The sector has embarked on automation of health services for enhanced accountability and transparency in health products and technologies. This was done through the acquisition of digital health commodities management systems which is being piloted in 13 health facilities. The sector is also establishing end-to-end automation of health services through the County Integrated Health Management Information System (CIHMIS). The system is made for tracking health products, revenue and patient management. On infrastructure development, the sector constructed 3 new health facilities and upgraded and equipped health facilities to offer comprehensive healthcare services.

These successes in community health are attributed to increased awareness through local media, community health volunteers and distribution of Information, Education and Communication (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 systems. 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 period under review was an average 65%. During the period under review, 44,000 households were registered under the Makueni Care Scheme. National Hospital Insurance Fund (NHIF) coverage increased from 10% to 15% of the county population and in the same period, 1,219 villages were declared Open Defecation Free (ODF) improving sanitation status.

Expenditure Trends

The sector had a cumulative budgetary allocation of **Kshs 2.7 Billion** and recorded a total expenditure of **Kshs 2.27 Billion** for the period 2020/21-2022/23. During the FY 2022/23, the sector was allocated Kshs. **851 Million** which comprised of Kshs. **675.20 Million** for the Department of ICT, Education and Internship and Kshs. **175.80 Million** for the Department of Gender, Children, Youth, Sports and Social Services

The FY 2024/25 budget estimates present a significant opportunity to advance universal healthcare for all citizens while aligning to the expected implementation of Social Health Insurance Fund (SHIF). The Government will work towards enrollment in the Social Health Insurance Fund (SHIF) and establishment of essential healthcare infrastructure to ensure universal access to services. The County will initiate development of Ward Model Health Centers. These centers will feature inpatient facilities, laboratories, internet connectivity, patient wards, healthcare professionals, and necessary amenities to offer a comprehensive healthcare package. Furthermore, the facilities will ensure round-the-clock access to health services across the county.

Specifically, the FY2024/25 budget will address the following aspects:

a. Restructuring of 12 health model facilities to offer 24-hour health care services

The sector aims to connect the community to a network of customer-centered healthcare services, in line with the government's development agenda. This strategy seeks to achieve comprehensive healthcare by reducing congestion in county level 4 and 5 hospitals, enhancing referral services, and improving access to primary healthcare. The proposed model aims to improve the connectivity of health facilities to the community by;

- i. Ensuring adequate staffing - each model centre has at least 2 clinical officers and 4 nurses.
- ii. Upgrading and renovating infrastructure - prioritize the development of supportive health infrastructure.
- iii. Essential Health Product Technologies/Medical Supplies and Medical Equipment
- iv. Strengthening the county referral systems - improve the referral and information systems across the model centres, as well as all level 4 and 5 Hospitals.
- v. Provision of necessary motorable roads, water, ICT infrastructure, and security.

b. Development of Health Infrastructure and Resources;

The government intends to improve health infrastructure across all wards through a community engagement process. The primary focus of the infrastructure improvement will revolve around supporting the healthcare system to;

- i. Upgrade and renovate existing health infrastructure.
- ii. Equip health facilities.
- iii. Construct and equip laboratories.
- iv. Construct outpatient blocks with male and female wards and maternity units.
- v. Electrification/solarization and fencing of health facilities.
- vi. Construction and renovation of staff quarters.
- vii. Development of Health waste management infrastructure – septic tanks/toilets and renovation of Wote Lagoon
- viii. Provision of diagnostic services – X-rays

c. Promotion of community health strategy

This strategy involves;

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

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	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
			FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1. 1 General administration & planning	3,304,707,827	3,539,290,978	3,716,255,527	3,902,068,303
Total Expenditure of P.1	3,304,707,827	3,539,290,978	3,716,255,527	3,902,068,303
Programme 2: Curative health care services				
SP2. 1 :Curative health care services	327,135,970	416,804,800	437,645,040	459,527,292
Total Expenditure of P.2	327,135,970	416,804,800	437,645,040	459,527,292
Programme 3; Preventive and promotive health care services				
SP3. 1 Preventive and promotive health care services	172,243,948	142,978,044	150,126,946	157,633,294
Total Expenditure of P.3	172,243,948	142,978,044	150,126,946	157,633,294
Total Expenditure of Vote	3,804,087,745	4,099,073,822	4,304,027,513	4,519,228,889

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
			FY 2024/25	FY 2025/26
Current Expenditure	3,272,979,542	3,148,844,421	3,306,286,642	3,471,600,974
Compensation to Employees	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	839,986,643	561,527,500	589,603,875	619,084,069
Other Recurrent	106,111,671	132,233,472	138,845,146	145,787,403
Capital Expenditure	531,108,203	950,229,401	997,740,871	1,047,627,915
Other Development	531,108,203	950,229,401	997,740,871	1,047,627,915
Total Expenditure of Vote	3,804,087,745	4,099,073,822	4,304,027,513	4,519,228,889

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
			FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
Current Expenditure	2,838,919,580	2,688,633,449	2,823,065,121	2,964,218,378
Compensation to Employees	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	421,440,461	112,550,000	118,177,500	124,086,375
Other Recurrent	90,597,891	121,000,000	127,050,000	133,402,500
Capital Expenditure	465,788,246	850,657,529	893,190,405	937,849,926
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	465,788,246	850,657,529	893,190,405	937,849,926
Total Expenditure	3,304,707,827	3,539,290,978	3,716,255,527	3,902,068,303
Sub-Programme 1.1: General administration & planning				
Current Expenditure	2,838,919,580	2,688,633,449	2,823,065,121	2,964,218,378
Compensation to Employees	2,326,881,228	2,455,083,449	2,577,837,621	2,706,729,503
Use of goods and services	421,440,461	112,550,000	118,177,500	124,086,375
Other Recurrent	90,597,891	121,000,000	127,050,000	133,402,500
Capital Expenditure	465,788,246	850,657,529	893,190,405	937,849,926
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	465,788,246	850,657,529	893,190,405	937,849,926
Total Expenditure	3,304,707,827	3,539,290,978	3,716,255,527	3,902,068,303
Programme 2: Curative health care services				
Current Expenditure	298,375,306	362,700,000	380,835,000	399,876,750
Compensation to Employees	-	-	-	-

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates FY 2024/25	Projected Estimates	
			FY 2025/26	FY 2026/27
Use of goods and services	297,875,306	362,700,000	380,835,000	399,876,750
Other Recurrent	500,000	-	-	-
Capital Expenditure	28,760,665	54,104,800	56,810,040	59,650,542
Acquisition of Non-Financial Assets				
Other Development	28,760,665	54,104,800	56,810,040	59,650,542
Total Expenditure	327,135,970	416,804,800	437,645,040	459,527,292
Sub-Programme 2.1: Curative health care services				
Current Expenditure	298,375,306	362,700,000	380,835,000	399,876,750
Compensation to Employees	-	-	-	-
Use of goods and services	297,875,306	362,700,000	380,835,000	399,876,750
Other Recurrent	500,000	-	-	-
Capital Expenditure	28,760,665	54,104,800	56,810,040	59,650,542
Acquisition of Non-Financial Assets				
Other Development	28,760,665	54,104,800	56,810,040	59,650,542
Total Expenditure	327,135,970	416,804,800	437,645,040	459,527,292
P3: Preventive and promotive health care services				
Current Expenditure	135,684,656	97,510,972	102,386,521	107,505,847
Compensation to Employees	-	-	-	-
Use of goods and services	120,670,876	86,277,500	90,591,375	95,120,944
Other Recurrent	15,013,780	11,233,472	11,795,146	12,384,903
Capital Expenditure	36,559,292	45,467,072	47,740,426	50,127,447
Other Development	36,559,292	45,467,072	47,740,426	50,127,447
Total Expenditure	172,243,948	142,978,044	150,126,946	157,633,294
Sub-Programme 3.1: Preventive and promotive health care services				
Current Expenditure	135,684,656	97,510,972	102,386,521	107,505,847
Compensation to Employees	-	-	-	-
Use of goods and services	120,670,876	86,277,500	90,591,375	95,120,944
Other Recurrent	15,013,780	11,233,472	11,795,146	12,384,903
Capital Expenditure	36,559,292	45,467,072	47,740,426	50,127,447
Other Development	36,559,292	45,467,072	47,740,426	50,127,447
Total Expenditure	172,243,948	142,978,044	150,126,946	157,633,294

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

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Assistant Occupational Therapist III		2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Kenya Registered Community Health Nurse III		1	611,000.00	641,550.00	673,627.50
Administration	Orthopaedic Technologist III		2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Registered Clinical Officer III		2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Driver[3]	A	3	1,556,451.60	1,634,274.18	1,715,987.89
Administration	Support Staff[3]	A	9	3,356,994.60	3,524,844.33	3,701,086.55
Administration	Driver[2]	B	1	534,689.60	561,424.08	589,495.28
Administration	Support Staff[1]	C	1	465,465.20	488,738.46	513,175.38
Administration	*Mortuary Attendant[3]	D	8	2,582,080.00	2,711,184.00	2,846,743.20
Administration	Driver [3]	D	28	11,389,966.40	11,959,464.72	12,557,437.96
Administration	Senior Support Staff	D	3	1,483,371.60	1,557,540.18	1,635,417.19
Administration	Artisans [3]	E	1	466,880.00	490,224.00	514,735.20
Administration	Driver [2]	E	1	412,889.60	433,534.08	455,210.78
Administration	Support Staff Supervisor	E	2	1,020,659.20	1,071,692.16	1,125,276.77
Administration	Cleaning Supervisor[2a]	F	2	1,116,109.60	1,171,915.08	1,230,510.83
Administration	Clerical Officer[2]	F	26	10,597,436.80	11,127,308.64	11,683,674.07
Administration	Driver[1]	F	7	3,955,103.60	4,152,858.78	4,360,501.72
Administration	Cleaning Supervisor[1]	G	10	7,006,280.00	7,356,594.00	7,724,423.70
Administration	Clerical Officer[1] - General Office Service	G	5	3,015,940.00	3,166,737.00	3,325,073.85
Administration	Community Health Assistant[3]	G	1	1,151,288.00	1,208,852.40	1,269,295.02
Administration	Cook[1]	G	1	651,908.00	684,503.40	718,728.57
Administration	Enrolled Nurse[3]	G	10	12,081,810.00	12,685,900.50	13,320,195.53
Administration	Health Records Info.Mgt Assistant[3]	G	5	5,878,240.00	6,172,152.00	6,480,759.60
Administration	Medical Engineering Technician[3]	G	16	13,860,824.00	14,553,865.20	15,281,558.46
Administration	Medical Lab Technician[3]	G	13	15,441,764.00	16,213,852.20	17,024,544.81
Administration	Nutrition & Dietetics Technician[3]	G	2	1,222,000.00	1,283,100.00	1,347,255.00
Administration	Orthopaedic Trauma Technician[3]	G	6	2,801,280.00	2,941,344.00	3,088,411.20
Administration	Public Health Assistant[3]	G	3	3,526,944.00	3,703,291.20	3,888,455.76
Administration	Senior Driver	G	1	724,988.00	761,237.40	799,299.27
Administration	Senior Secretary[2]	G	1	1,238,489.34	1,300,413.81	1,365,434.50
Administration	*Assistant Public Health Officer[3]	H	2	2,474,077.60	2,597,781.48	2,727,670.55
Administration	*HRM Assistant[3]	H	4	2,658,315.20	2,791,230.96	2,930,792.51
Administration	Assistant Community Health Officer[3]	H	1	1,237,038.80	1,298,890.74	1,363,835.28
Administration	Assistant Health Records Info.Mgt Officer[3]	H	9	7,232,996.40	7,594,646.22	7,974,378.53
Administration	Assistant Occupational Therapist[3]	H	6	4,918,077.60	5,163,981.48	5,422,180.55
Administration	Assistant Office Administrator [3]	H	1	664,578.80	697,807.74	732,698.13
Administration	Assistant Physiotherapist[3]	H	11	9,851,194.00	10,343,753.70	10,860,941.39
Administration	Community Health Assistant[2]	H	9	10,914,109.20	11,459,814.66	12,032,805.39
Administration	Dental Technologist[3]	H	1	1,237,038.80	1,298,890.74	1,363,835.28

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Enrolled Nurse[2]	H	17	21,582,720.60	22,661,856.63	23,794,949.46
Administration	Health Administration Officer [3]	H	2	1,816,357.60	1,907,175.48	2,002,534.25
Administration	Health Records Info.Mgt Assistant[2]	H	3	3,711,116.40	3,896,672.22	4,091,505.83
Administration	Medical Eng. Technician[2]	H	2	2,474,077.60	2,597,781.48	2,727,670.55
Administration	Medical Engineering Technician[2]	H	1	1,237,038.80	1,298,890.74	1,363,835.28
Administration	Medical Lab Technician[2]	H	7	8,744,531.60	9,181,758.18	9,640,846.09
Administration	Medical Lab Technologist[3]	H	71	76,737,032.80	80,573,884.44	84,602,578.66
Administration	Medical Social Worker[3]	H	4	2,732,240.00	2,868,852.00	3,012,294.60
Administration	Mortuary Superintendent	H	1	1,078,698.80	1,132,633.74	1,189,265.43
Administration	Newly Appointend LAB	H	1	1,269,571.80	1,333,050.39	1,399,702.91
Administration	Newly Appointend Nutritionist	H	3	3,808,715.40	3,999,151.17	4,199,108.73
Administration	Nutrition & Dietetics Technologist[3]	H	3	3,638,036.40	3,819,938.22	4,010,935.13
Administration	Office Administrative Assistant[2]	H	1	664,578.80	697,807.74	732,698.13
Administration	Orthopaedic Trauma Technician[2]	H	4	4,948,155.20	5,195,562.96	5,455,341.11
Administration	Orthopedic Technician [2]	H	1	1,212,678.80	1,273,312.74	1,336,978.38
Administration	Orthopedic Technologist [3]	H	1	611,000.00	641,550.00	673,627.50
Administration	Pharmaceutical Technologist[3]	H	31	31,148,079.20	32,705,483.16	34,340,757.32
Administration	Public Health Assistant[2]	H	6	6,940,314.00	7,287,329.70	7,651,696.19
Administration	Radiographer[3]	H	5	6,185,194.00	6,494,453.70	6,819,176.39
Administration	Registered Clinical Officer [3]	H	58	68,772,448.40	72,211,070.82	75,821,624.36
Administration	Registered Nurse[3]	H	168	198,111,035.40	208,016,587.17	218,417,416.53
Administration	RegisteredNURSE	H	1	1,371,018.80	1,439,569.74	1,511,548.23
Administration	Senior Clerical Officer - General Office Se	H	1	664,578.80	697,807.74	732,698.13
Administration	Senior Water Pollution Control Assistant I	H	1	755,120.00	792,876.00	832,519.80
Administration	Supply Chain Management Assistant [3]	H	8	3,842,197.60	4,034,307.48	4,236,022.85
Administration	*Assistant Public Health Officer[2]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	*Registered Nurse [2] - Anaesthetist	J	5	7,964,439.00	8,362,660.95	8,780,794.00
Administration	Assistant Community Health Officer[2]	J	8	11,021,238.40	11,572,300.32	12,150,915.34
Administration	Assistant Health Records Info.Mgt Officer[2]	J	4	5,510,619.20	5,786,150.16	6,075,457.67
Administration	Assistant Office Administrator[2]	J	1	805,194.80	845,454.54	887,727.27
Administration	Assistant Physiotherapist[2]	J	5	6,888,274.00	7,232,687.70	7,594,322.09
Administration	Dental Technologist[2]	J	2	2,755,309.60	2,893,075.08	3,037,728.83
Administration	Enrolled Nurse[1]	J	28	39,485,258.40	41,459,521.32	43,532,497.39
Administration	Health Administration Officer[2]	J	1	1,048,794.80	1,101,234.54	1,156,296.27
Administration	Health Records & Information Mgt. Assistant[1]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	Health Records Info.Mgt Assistant[1]	J	5	6,888,274.00	7,232,687.70	7,594,322.09
Administration	Medical Engineering Technician[1]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	Medical Engineering Technologist[2]	J	2	2,755,309.60	2,893,075.08	3,037,728.83
Administration	Medical Lab Technician[1]	J	1	1,389,834.80	1,459,326.54	1,532,292.87
Administration	Medical Lab Technologist[2]	J	27	37,525,539.60	39,401,816.58	41,371,907.41
Administration	Medical Social Worker[2]	J	4	5,413,179.20	5,683,838.16	5,968,030.07

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Nutrition & Dietetics Technologist[2]	J	1	1,353,294.80	1,420,959.54	1,492,007.52
Administration	Office Administrative Assistant[1]	J	2	1,610,389.60	1,690,909.08	1,775,454.53
Administration	Orthopedic Technologist [2]	J	1	1,377,654.80	1,446,537.54	1,518,864.42
Administration	Pharmaceutical Technologist[2]	J	6	8,265,928.80	8,679,225.24	9,113,186.50
Administration	Public Health Assistant[1]	J	21	28,930,750.80	30,377,288.34	31,896,152.76
Administration	Radiographer[2]	J	6	8,265,928.80	8,679,225.24	9,113,186.50
Administration	Registered Clinical Officer [2]	J	29	43,837,409.20	46,029,279.66	48,330,743.64
Administration	Registered Clinical Officer [2] - Anaesthetist	J	4	6,777,339.20	7,116,206.16	7,472,016.47
Administration	Registered Clinical Officer[2]	J	3	4,534,904.40	4,761,649.62	4,999,732.10
Administration	Registered Nurse [2] - Anaesthetist	J	2	3,185,775.60	3,345,064.38	3,512,317.60
Administration	Registered Nurse[2]	J	239	337,034,884.20	353,886,628.41	371,580,959.83
Administration	Supply Chain Management Assistant[2]	J	1	805,194.80	845,454.54	887,727.27
Administration	*Nursing Officer (Intern)	K	5	8,483,273.00	8,907,436.65	9,352,808.48
Administration	*Registered Nurse [1] - Anaesthetist	K	1	1,818,454.60	1,909,377.33	2,004,846.20
Administration	Accountant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Administration	Assistant Community Health Officer[1]	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Assistant Health Records & Information Mgt. Officer[1]	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Assistant Physiotherapist[1]	K	3	4,992,364.80	5,241,983.04	5,504,082.19
Administration	Assistant Public Health Officer[1]	K	4	6,656,486.40	6,989,310.72	7,338,776.26
Administration	Counselor[1]	K	16	15,216,969.60	15,977,818.08	16,776,708.98
Administration	Economist [2]	K	1	615,000.00	645,750.00	678,037.50
Administration	Health Administration Officer[1]	K	1	1,274,361.60	1,338,079.68	1,404,983.66
Administration	Health Records & Information Mgt. Officer	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Medical Eng. Technologist[1]	K	2	3,328,243.20	3,494,655.36	3,669,388.13
Administration	Medical Lab Technologist[1]	K	2	3,352,603.20	3,520,233.36	3,696,245.03
Administration	Medical Social Worker[1]	K	1	1,639,761.60	1,721,749.68	1,807,837.16
Administration	Nursing Officer (Intern)	K	2	3,393,309.20	3,562,974.66	3,741,123.39
Administration	Nutrition & Dietetics Technologist[1]	K	4	6,559,046.40	6,886,998.72	7,231,348.66
Administration	Orthopaedic Technologist[1]	K	1	1,664,121.60	1,747,327.68	1,834,694.06
Administration	Orthopaedic Trauma Technologist[1]	K	2	3,328,243.20	3,494,655.36	3,669,388.13
Administration	Pharmaceutical Technologist[1]	K	2	3,328,243.20	3,494,655.36	3,669,388.13
Administration	Registered Clinical Officer I - Anaesthetist	K	5	9,599,508.00	10,079,483.40	10,583,457.57
Administration	Registered Clinical Officer[1]	K	13	23,375,320.80	24,544,086.84	25,771,291.18
Administration	Registered Clinical Officer[1] - Anaesthetist	K	9	17,279,114.40	18,143,070.12	19,050,223.63
Administration	Registered Nurse [1] - Anaesthetist	K	1	1,818,454.60	1,909,377.33	2,004,846.20
Administration	Registered Nurse[1]	K	115	197,045,353.00	206,897,620.65	217,242,501.68
Administration	Senior Enrolled Nurse[2]	K	17	28,843,128.20	30,285,284.61	31,799,548.84
Administration	Senior Medical Eng. Technician	K	3	4,992,364.80	5,241,983.04	5,504,082.19
Administration	Senior Medical Lab Technician[2]	K	4	6,705,206.40	7,040,466.72	7,392,490.06
Administration	Senior Nutrition & Dietetics Technician	K	1	1,639,761.60	1,721,749.68	1,807,837.16

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Senior Public Health Assistant	K	5	8,320,608.00	8,736,638.40	9,173,470.32
Administration	Superintendent (Building)	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Administration	Supply Chain Management Officer[1]	K	5	2,714,700.00	2,850,435.00	2,992,956.75
Administration	Senior Accountant	L	9	11,251,926.00	11,814,522.30	12,405,248.42
Administration	Senior Assistant Community Health Officer	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Assistant Health Records & Information Mgt. Officer	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior Assistant Occupational Therapist	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior Assistant Physiotherapist	L	4	7,534,296.00	7,911,010.80	8,306,561.34
Administration	Senior Assistant Public Health Officer	L	14	26,370,036.00	27,688,537.80	29,072,964.69
Administration	Senior Clinical Officer	L	1	2,017,554.00	2,118,431.70	2,224,353.29
Administration	Senior Dental Technologist	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Enrolled Nurse[1]	L	16	30,572,667.59	32,101,300.97	33,706,366.02
Administration	Senior Health Administration Officer	L	1	1,493,814.00	1,568,504.70	1,646,929.94
Administration	Senior Health Records & Information Mgt. Officer	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior HRM & Development Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Administration	Senior Medical Engineering Technologist	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Medical Lab Officer	L	2	3,718,428.00	3,904,349.40	4,099,566.87
Administration	Senior Medical Lab Technician[1]	L	3	5,687,262.00	5,971,625.10	6,270,206.36
Administration	Senior Medical Lab Technologist	L	3	5,687,262.00	5,971,625.10	6,270,206.36
Administration	Senior Nursing Officer	L	2	3,832,214.00	4,023,824.70	4,225,015.94
Administration	Senior Nutrition & Dietetics Technologist	L	2	3,718,428.00	3,904,349.40	4,099,566.87
Administration	Senior Orthopaedic Technologist	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Pharmaceutical Technologist	L	4	7,534,296.00	7,911,010.80	8,306,561.34
Administration	Senior Public Health Officer	L	2	3,767,148.00	3,955,505.40	4,153,280.67
Administration	Senior Radiographer	L	1	1,883,574.00	1,977,752.70	2,076,640.34
Administration	Senior Registered Clinical Officer	L	6	12,105,324.00	12,710,590.20	13,346,119.71
Administration	Senior Registered Clinical Officer - Anaesthetist	L	9	19,254,186.00	20,216,895.30	21,227,740.07
Administration	Senior Registered Nurse	L	33	63,231,531.00	66,393,107.55	69,712,762.93
Administration	Senior Registered Nurse - Anaesthetist	L	1	2,037,907.00	2,139,802.35	2,246,792.47
Administration	Assistant Chief Health Administration Offic	M	2	3,241,914.00	3,404,009.70	3,574,210.19
Administration	Assistant Chief Health Records & Information Mgt. Officer	M	2	4,021,434.00	4,222,505.70	4,433,630.99
Administration	Chief Accountant	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Administration	Chief Assistant Occupational Therapist	M	1	2,010,717.00	2,111,252.85	2,216,815.49
Administration	Chief Assistant Physiotherapist	M	2	4,021,434.00	4,222,505.70	4,433,630.99
Administration	Chief Assistant Public Health Officer	M	18	36,192,906.00	38,002,551.30	39,902,678.87
Administration	Chief Medical Engineering Technologist	M	1	2,010,717.00	2,111,252.85	2,216,815.49
Administration	Chief Medical Lab Technologist	M	3	6,068,691.00	6,372,125.55	6,690,731.83
Administration	Chief Nursing Officer	M	4	8,180,308.00	8,589,323.40	9,018,789.57
Administration	Chief Nutrition & Dietetics Technologist	M	1	1,986,357.00	2,085,674.85	2,189,958.59

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Chief Registered Clinical Officer	M	6	12,868,182.00	13,511,591.10	14,187,170.66
Administration	Chief Registered Clinical Officer - Anaesthetist	M	1	2,266,497.00	2,379,821.85	2,498,812.94
Administration	Chief Registered Nurse	M	39	79,758,003.00	83,745,903.15	87,933,198.31
Administration	Chief Registered Nurse - Anaesthetist	M	1	2,166,877.00	2,275,220.85	2,388,981.89
Administration	Chief Supply Chain Management Officer	M	1	1,420,617.00	1,491,647.85	1,566,230.24
Administration	Dental Officer	M	3	9,649,611.00	10,132,091.55	10,638,696.13
Administration	Medical officer	M	33	105,925,941.00	111,222,238.05	116,783,349.95
Administration	Pharmacist	M	3	9,649,611.00	10,132,091.55	10,638,696.13
Administration	Chief Orthopaedic Technologist	N	1	2,424,919.20	2,546,165.16	2,673,473.42
Administration	Deputy Chief Health Administration Officer	N	1	1,974,259.20	2,072,972.16	2,176,620.77
Administration	Principal Assistant Occupational Therapist	N	2	4,849,838.40	5,092,330.32	5,346,946.84
Administration	Principal Assistant Physiotherapist	N	2	4,849,838.40	5,092,330.32	5,346,946.84
Administration	Principal Assistant Public Health Officer	N	1	2,424,919.20	2,546,165.16	2,673,473.42
Administration	Principal Clinical Officer	N	1	2,558,899.20	2,686,844.16	2,821,186.37
Administration	Principal Medical Lab Technologist[2]	N	3	7,311,297.60	7,676,862.48	8,060,705.60
Administration	Principal Nursing Officer	N	1	2,459,279.20	2,582,243.16	2,711,355.32
Administration	Principal Nutrition & Dietetics Officer	N	2	4,801,118.40	5,041,174.32	5,293,233.04
Administration	Principal Public Health Officer	N	5	12,124,596.00	12,730,825.80	13,367,367.09
Administration	Principal Registered Clinical Officer[2]	N	6	15,353,395.20	16,121,064.96	16,927,118.21
Administration	Principal Registered Nurse	N	6	14,755,675.20	15,493,458.96	16,268,131.91
Administration	Senior Dental Officer	N	4	14,912,716.80	15,658,352.64	16,441,270.27
Administration	Senior Medical Officer	N	29	108,141,916.80	113,549,012.64	119,226,463.27
Administration	Senior Pharmacist	N	6	22,369,075.20	23,487,528.96	24,661,905.41
Administration	Assistant Chief Pharmacist	P	4	18,203,768.00	19,113,956.40	20,069,654.22
Administration	Assistant Director - Medical Services	P	4	18,203,768.00	19,113,956.40	20,069,654.22
Administration	Dental Specialist[2]	P	1	4,550,942.00	4,778,489.10	5,017,413.56
Administration	Medical Specialist[2]	P	2	9,101,884.00	9,556,978.20	10,034,827.11
Administration	Principal Registered Clinical Officer[1]	P	1	3,211,142.00	3,371,699.10	3,540,284.06
Administration	Senior Deputy Chief Health Administration O	P	2	5,253,004.00	5,515,654.20	5,791,436.91
Administration	Medical Specialist[1]	Q	1	4,945,972.40	5,193,271.02	5,452,934.57
Administration	Senior Assistant Director - Medical Service	Q	7	34,960,470.80	36,708,494.34	38,543,919.06
Administration	Deputy Director - Medical Services	R	2	11,010,395.20	11,560,914.96	12,138,960.71
Administration	Director of Administration	R	2	6,852,035.20	7,194,636.96	7,554,368.81
Administration	Director, Medical and Public Health Services	R	1	5,752,397.60	6,040,017.48	6,342,018.35
Administration	Senior Deputy Chief Pharmacist	R	1	5,257,997.60	5,520,897.48	5,796,942.35
Administration	Member - County Executive Committee	S	1	6,428,693.33	6,750,128.00	7,087,634.40
Administration	County Chief Officer	S	3	13,775,863.20	14,464,656.36	15,187,889.18

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		
		2022/23	2023/24	2024/25	2025/26	2026/27
Program: Preventive and Promotive Services						
Immunization	Proportion of children under one year Fully immunized	100.0	100.0	100.0	100.0	100
	% of deliveries conducted under-skilled personnel	90.0	91.0	92.0	93.0	95
	% of pregnant women attending at least 4 ANC visits	65.0	68.0	70.0	75.0	80
	Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	100.0	100.0	100.0	100.0	100
	Proportion of children 6-59 months supplemented with Vitamin A	80.0	80.0	85.0	90.0	92
NCDs	Percentage of women aged 15–49 years screened for cervical cancer	0,3	0.5	0.6	1.0	1
	% of over five outpatient cases patients screened for hypertension	0.1	0.2	0.5	1.0	1
	% of over five outpatient cases screened for diabetes	0.1	0.2	0.5	1.0	1
Psychosocial counseling	No. of residents reached with counseling services	33732.0	50000.0	60000.0	65000.0	7500
	No. of one on one structured sessions	3502.0	5000.0	6000.0	7000.0	7000
	No. of groups therapy services provided	2750.0	3000.0	3300.0	3300.0	3400
Community Health Strategy	No. of established community health units	250.0	260.0	280.0	300.0	400
	No. of community dialogue days conducted	900.0	1000.0	1880.0	2200.0	2500
HIV/AIDS	% of expectant women LWHIV who are currently on ART	98.0	98.5	99.0	100.0	100
	% of HIV positive clients linked to care	99.0	100.0	100.0	100.0	100
TB	TB cure rate	91.5	93.0	93.5	94.0	95
	TB treatment success rate	96.0	97.0	98.0	99.0	99
School health	Proportion of schools with required sanitation & hygiene standards	75.0	80.0	85.0	90.0	92
	The proportion of school-going children dewormed	40.0	50.0	60.0	65.0	70
Health Promotion	The number of world health days commemorated	6.0	8.0	9.0	10.0	15
	Number of Radio/TV sessions held	9.0	10.0	11.0	12.0	12
	Number of Health IEC materials both soft and hard designed, developed, printed and disseminated.	14650.0	20000.0	22600.0	24000.0	25000
Program: Curative & Rehabilitative Services						
Inpatient services	The average length of stay	5.4	5.2 days	5,1	5	4
	Facility death rate	4.8	4.6	4.50	4.40	4.5
	Percentage of facilities with sample referral networks	35	50.0	65.0	80.0	82
	Percentage of laboratories enrolled in External quality	50	70.0	80.0	90.0	93

Sub-program/ Focus Area	Key Performance Indicators	Baseline	Targets	Medium Term Targets		
		2022/23	2023/24	2024/25	2025/26	2026/27
	assurance schemes					
Pharmacy	Number of orders placed	4	4	4	4	4
Rehabilitative Services	No. physiotherapy visits	22526	24,000	24,500	25,000	25000
	No. orthopedic visits	17480	19,500	20,500	21,000	22000
	No. occupational therapy visits	10538	11,500	12,300	13,700	14320
Program: General Administration & Planning						
Health Infrastructure	No. of health facilities renovated	9	10	14	18	12
Health Automation	No. of facilities automated	3	4	6	10	10
Health Financing	No. of HH registered under Makueni care	10	30.00	30.00	40.00	50
	The proportion of population registered under NHIF	18	25.00	30.00	40.00	50
Human Resources for Health	No. of staff recruited	110	150.00	100.00	100.00	150

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

8.2.1. FY 2020/21-2022/23 Financial Performance

The Department of gender spent a total of Kshs 425.7 million against a budget of 503.4million 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.

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.

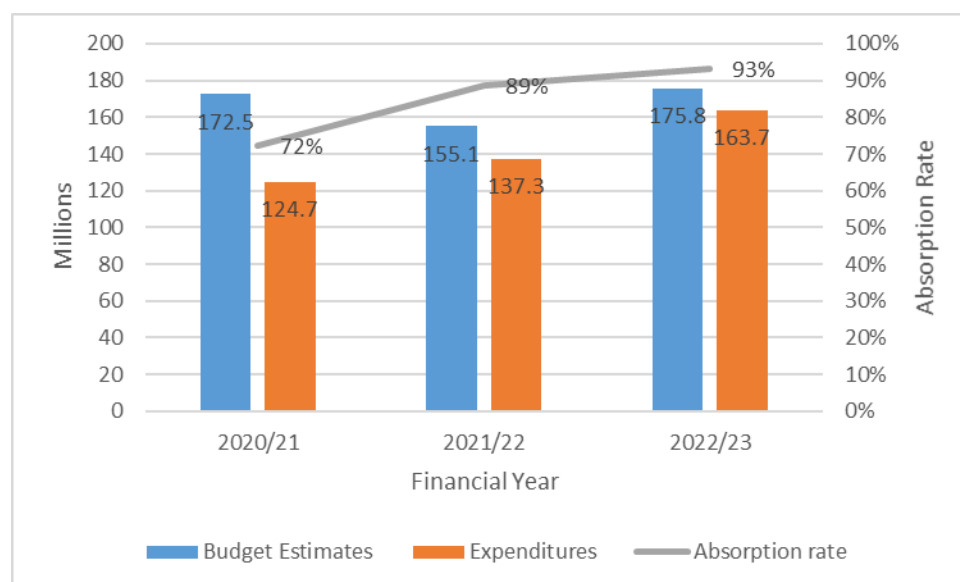


Figure 2: Department Of Gender Expenditure Trends,2020/21-2022/23

Source: County Treasury

FY 2023/24 Nine Months Financial Performance

In the first nine months of the FY 2023/2024, the Department of Gender, Children, Culture and Social Services utilized a total of Kshs 55,562,271.55 against the total departmental allocation of Kshs. 224,401,132 representing 25 percent absorption rate.

8.2.2. FY 2020/21-2022/23 and 2023/24 Nine Months Non Financial Performance

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	1,021	1,081	1,591

Program	Indicator	Achievements		
		2020/21	2021/22	2022/23
	devices and other material support.			
	Number of OVC children supported with food materials, non-food materials , rescued, and offered psychosocial support	2,000	2,300	2,241
Gender Based Violence Mitigation	No. of cases reported annually	617	748	834
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/Supa Cup/KYISA</i>) 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

In the financial year 2022/23,24 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. 1,400 children were given dignity pack. 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 sport development, 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	Revised Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	45,280,787	60,795,630	63,835,412	67,027,182
Total Expenditure of P.1	45,280,787	60,795,630	63,835,412	67,027,182
Programme 2: Gender & Social Development				
SP2. 1 Gender & Social Development	69,656,601	28,270,000	29,683,500	31,167,675
Total Expenditure of P.2	69,656,601	28,270,000	29,683,500	31,167,675
Programme 3: Youth Empowerment				
SP3. 1 Youth Empowerment	31,254,490	19,450,000	20,422,500	21,443,625
Total Expenditure of P.2	31,254,490	19,450,000	20,422,500	21,443,625
Programme 4: Sport Development				
SP4. 1 Sport Development	81,718,550	71,485,000	75,059,250	78,812,213
Total Expenditure of P.2	81,718,550	71,485,000	75,059,250	78,812,213
Total Expenditure of Vote	227,910,428	180,000,630	189,000,662	198,450,695

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

Expenditure Classification	Revised Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	135,532,688	72,855,630	76,498,412	80,323,332
Compensation to Employees	37,006,189	51,966,026	54,564,327	57,292,544
Use of goods and services	9,194,598	9,439,604	9,911,584	10,407,163
Current Transfers Govt. Agencies				
Other Recurrent	89,331,901	11,450,000	12,022,500	12,623,625
Capital Expenditure	92,377,740	107,145,000	112,502,250	118,127,363
Acquisition of Non-Financial Assets				
Other Development	92,377,740	107,145,000	112,502,250	118,127,363
Total Expenditure of Vote	227,910,428	180,000,630	189,000,662	198,450,695

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

Expenditure Classification	Revised Estimates 2	Printed Budget Estimates	Projected Estimates
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		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	45,280,787	60,795,630	63,835,412	67,027,182
Compensation to Employees	37,006,189	51,966,026	54,564,327	57,292,544
Use of goods and services	5,094,598	6,329,604	6,646,084	6,978,388
Other Recurrent	3,180,000	2,500,000	2,625,000	2,756,250
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	45,280,787	60,795,630	63,835,412	67,027,182
Sub-Programme 1.1: General administration & planning				
Current Expenditure	45,280,787	60,795,630	63,835,412	67,027,182
Compensation to Employees	37,006,189	51,966,026	54,564,327	57,292,544
Use of goods and services	5,094,598	6,329,604	6,646,084	6,978,388
Other Recurrent	3,180,000	2,500,000	2,625,000	2,756,250
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	45,280,787	60,795,630	63,835,412	67,027,182
Programme 2: Gender & Social Development				
Current Expenditure	28,694,571	7,270,000	7,633,500	8,015,175
Compensation to Employees	-	-	-	-
Use of goods and services	2,600,000	1,770,000	1,858,500	1,951,425
Other Recurrent	26,094,571	5,500,000	5,775,000	6,063,750
Capital Expenditure	40,962,030	21,000,000	22,050,000	23,152,500
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	40,962,030	21,000,000	22,050,000	23,152,500
Total Expenditure	69,656,601	28,270,000	29,683,500	31,167,675
Sub-Programme 2.1: Gender & Social Development				
Current Expenditure	28,694,571	7,270,000	7,633,500	8,015,175
Compensation to Employees	-	-	-	-
Use of goods and services	2,600,000	1,770,000	1,858,500	1,951,425
Other Recurrent	26,094,571	5,500,000	5,775,000	6,063,750
Capital Expenditure	40,962,030	21,000,000	22,050,000	23,152,500
Acquisition of Non-Financial Assets				
Other Development	40,962,030	21,000,000	22,050,000	23,152,500
Total Expenditure	69,656,601	28,270,000	29,683,500	31,167,675
Programme 3: Youth Empowerment				
Current Expenditure	17,207,166	3,670,000	3,853,500	4,046,175
Compensation to Employees	-	-	-	-
Use of goods and services	750,000	670,000	703,500	738,675
Other Recurrent	16,457,166	3,000,000	3,150,000	3,307,500
Capital Expenditure	14,047,324	15,780,000	16,569,000	17,397,450
Acquisition of Non-Financial Assets	-	-		
Other Development	14,047,324	15,780,000	16,569,000	17,397,450
Total Expenditure	31,254,490	19,450,000	20,422,500	21,443,625
Sub-Programme 3.1: Youth Empowerment				
Current Expenditure	17,207,166	3,670,000	3,853,500	4,046,175
Compensation to Employees	-	-	-	-
Use of goods and services	750,000	670,000	703,500	738,675
Other Recurrent	16,457,166	3,000,000	3,150,000	3,307,500
Capital Expenditure	14,047,324	15,780,000	16,569,000	17,397,450
Acquisition of Non-Financial Assets				
Other Development	14,047,324	15,780,000	16,569,000	17,397,450
Total Expenditure	31,254,490	19,450,000	20,422,500	21,443,625
Programme 4: Sport Development				
Current Expenditure	44,350,164	1,120,000	1,176,000	1,234,800
Compensation to Employees	-	-	-	-
Use of goods and services	750,000	670,000	703,500	738,675

Expenditure Classification	Revised Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Other Recurrent	43,600,164	450,000	472,500	496,125
Capital Expenditure	37,368,386	70,365,000	73,883,250	77,577,413
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	37,368,386	70,365,000	73,883,250	77,577,413
Total Expenditure	81,718,550	71,485,000	75,059,250	78,812,213
Sub-Programme 4.1: Sport Development				
Current Expenditure	44,350,164	1,120,000	1,176,000	1,234,800
Compensation to Employees	-	-	-	-
Use of goods and services	750,000	670,000	703,500	738,675
Other Recurrent	43,600,164	450,000	472,500	496,125
Capital Expenditure	37,368,386	70,365,000	73,883,250	77,577,413
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	37,368,386	70,365,000	73,883,250	77,577,413
Total Expenditure	81,718,550	71,485,000	75,059,250	78,812,213

8.7 Details of Staff Establishment by Organizational Structure

Delivery Unit	Position/ Title	Job Gr	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Gender Youth Sports & Social Services	Member - County Executive Committee	T	1	6,428,693.33	6,750,128.00	7,087,634.40
Gender Youth Sports & Social Services	County Chief Officer	S	1	4,838,723.00	5,080,659.15	5,334,692.11
Gender Youth Sports & Social Services	Director - Supply Chain Management Services	R	1	3,426,017.60	3,597,318.48	3,777,184.40
Gender Youth Sports & Social Services	Director of Administration	R	2	6,666,635.20	6,999,966.96	7,349,965.31
Gender Youth Sports & Social Services	Assistant Director - Gender & Social Develo	P	1	2,617,742.00	2,748,629.10	2,886,060.56
Gender Youth Sports & Social Services	Assistant Director - Social Development	P	1	2,419,982.00	2,540,981.10	2,668,030.16
Gender Youth Sports & Social Services	Principal Gender & Social Development Offic	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Gender Youth Sports & Social Services	Principal Social Development Officer	N	1	1,755,379.20	1,843,148.16	1,935,305.57
Gender Youth Sports & Social Services	Chief Gender & Social Development Officer	M	1	1,420,617.00	1,491,647.85	1,566,230.24
Gender Youth Sports & Social Services	Chief Assistant Office Administrator	M	1	1,420,617.00	1,491,647.85	1,566,230.24
Gender Youth Sports & Social Services	Senior Gender & Social Development Officer	L	4	5,000,856.00	5,250,898.80	5,513,443.74
Gender Youth Sports & Social Services	Senior Accountant	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Gender Youth Sports & Social Services	Senior Industrial Development Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Gender Youth Sports & Social Services	Senior Social Development Officer	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Gender Youth Sports & Social Services	Senior Youth Development Officer	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Gender Youth Sports & Social Services	Gender & Social Development Officer[1]	K	2	2,061,523.20	2,164,599.36	2,272,829.33
Gender Youth Sports & Social Services	Youth Development Officer[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Gender Youth Sports & Social Services	Accountant [2]	J	1	466,880.00	490,224.00	514,735.20
Gender Youth Sports & Social Services	Office Administrative Assistant [1]	J	1	805,194.80	845,454.54	887,727.27
Gender Youth Sports & Social Services	Social Development Officer[2]	J	1	611,000.00	641,550.00	673,627.50
Gender Youth Sports & Social Services	Trade Development Officer[2]	J	1	466,880.00	490,224.00	514,735.20
Gender Youth Sports & Social Services	Driver[2]	B	2	1,296,580.96	1,361,410.01	1,429,480.51
TOTAL				51,966,026.09	54,564,327.40	57,292,543.79

8.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2027/27

Programme	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Projected Targets FY 2025/26	Projected Targets FY 2026/27
SP 1.1 General Administration and planning	Developed policies	No. of developed policies	5	1	0	0	1
	Performance contracts compliance	Percentage of staff complying	100%	100%	100%	100%	100%
	Enhanced Human Resource	Number of Apprentice	78	78	78	78	60
SP 2.1 Support to	Improved livelihood and	Number of elder persons	2200	2,000	2,200	2,300	2,000

Programme	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Planned Targets FY 2023/24	Planned Targets FY 2024/25	Projected Targets FY 2025/26	Projected Targets FY 2026/27
PWDs, OVCs, Senior Citizens	protection for PWDs, Elderly and OVCs	supported with food materials and other materials					
		Number of PWDs benefitting with adaptive assorted assistive devices and income generating activities	92	1000	1500	2000	1,500
		Number of OVC benefitting with assorted items	1000	1,000	1,000	1,000	1000
		Number child protection advocacy forums held	30	60	80	120	100
SP 2.2 Dignity pack program	Enhanced menstrual hygiene	No. of beneficiaries of the programme	3300	3000	4000	5000	3,000
SP 2.3 Gender Based Violence Mitigation	Reduction in Gender Based Violence	Percentage reduction of GBV cases reported.	20	30	30	20	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	100
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	0
	Upgrading of sporting infrastructure		Number of play fields developed	8	5	5	4
Programme 4; Youth empowerment							
Outcome: Economically and socially empowered youths							
Youths trained on Agripreneurship		Number of youths trained	2000	5000	5000	5000	3,000
Youths engaged on Makueni Youth Apprenticeship d		Number of youth engaged in MYAP programme	250	350	350	350	250

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

In FY 2020/21, FY 2021/22 and FY 2022/23 the sector was allocated a total of ksh. 361,970,538.85 for both recurrent and development. The sector spent ksh. 283,624,470.25 which represent 78 percent absorption. The biggest percentage of the allocation was spent on personal emolument, operation and maintenance which was 76 percent.

In pursuit of enterprise growth and increased profitability for traders, the Emali Fresh Produce Wholesale Market was established. This market comprises 30 wholesale stores, 96 retail stalls, and 2 open market sheds. To re-engineer trade development in the county, the sector partnered with Strathmore University through the Small Business Development Centre Programme. This collaboration empowered 628 entrepreneurs through capacity-building training, covering topics such as bookkeeping, finance management, business planning, and digital marketing. Additionally, the sector conducted thorough weights and measures inspections, ensuring compliance with regulations. Furthermore, the commitment to tourism advancement led to successful development and launched of 2 tourism circuits. The Culture Directorate organized a food festival event aimed at promoting the consumption of traditional food and medicine that contribute to the well-being of the community. Traditional foods have been recognized for their health benefits through enhancing body immunity. By celebrating traditional foods, the community not only enjoys delicious flavors but also reaps the health rewards passed down through generations.

Programme	Key Performance Indicators	Achievements			
		2020/21	2021/22	2022/23	*2023/24
Trade Development and Promotion	No. of entrepreneurs trained to enhance entrepreneurial skills	300	444	150	600
	No. of trade fairs & exhibitions held/participated	2	4	2	1
	No. of new market linkages and networks established	10	24	5	
	No. of traders benefiting from the developed infrastructure	1700	2200	2700	2800
	No. of market centers with solid waste management services	0	0	140	140
	% of construction of modern market implemented.	0	0	1	1
Industrial Development and Promotion	No. of value addition and innovations in agro-processing promoted.	6	6	6	0
Tourism Development and Promotion	No. of operational tourist circuits	0	1	2	2
Art and Creative Industries and Culture Development and Promotion	No. of cultural centres and traditional medicine men mapped and documented	0	10	1	4
	No. of cultural heritage and arts promotion events held (cultural events, Research on Kamba traditional dress, music festivals)	0	0	5	3
	Enhanced Makueni recording studios	0	174	300	250

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 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	141,598,207.41	119,070,000.00	125,023,500.00	131,274,675.00
Total Expenditure of P.1	141,598,207.41	119,070,000.00	125,023,500.00	131,274,675.00
Programme 2: Trade development & promotion				
SP2.4; Trade marketing & promotion	14,549,397.20	37,400,000.00	39,270,000.00	41,233,500.00
Total Expenditure of P.2	14,549,397.20	37,400,000.00	39,270,000.00	41,233,500.00
P3; Industrial development and promotion				
SP3. 1 Industrial development and promotion	1,250,000.00	7,500,000.00	7,875,000.00	8,268,750.00
Total Expenditure of P.3	1,250,000.00	7,500,000.00	7,875,000.00	8,268,750.00
Programme 4: Tourism development & promotion				
SP4. 1 Tourism development & promotion	10,730,000.00	6,500,000.00	6,825,000.00	7,166,250.00
Total Expenditure of P.4	10,730,000.00	6,500,000.00	6,825,000.00	7,166,250.00
Programme 5: Culture, Art and the Music promotion				
SP4. 1 Culture, Art and the Music promotion	450,000.00	8,000,000.00	8,400,000.00	8,820,000.00
Total Expenditure of P.5	450,000.00	8,000,000.00	8,400,000.00	8,820,000.00
Total Expenditure of Vote	168,577,604.61	178,470,000.00	187,393,500.00	196,763,175.00

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

Expenditure Classification	Revised Budget Estimates (2)	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	150,838,882.56	142,970,000.00	150,118,500.00	157,624,425.00
Compensation to Employees	41,212,157.61	58,990,000.00	61,939,500.00	65,036,475.00
Use of goods and services	13,242,360.00	12,780,000.00	13,419,000.00	14,089,950.00
Current Transfers Govt. Agencies				
Other Recurrent	96,384,364.95	71,200,000.00	74,760,000.00	78,498,000.00
Capital Expenditure	17,738,722.05	35,500,000.00	37,275,000.00	39,138,750.00
Acquisition of Non-Financial Assets				
Other Development	17,738,722.05	35,500,000.00	37,275,000.00	39,138,750.00
Total Expenditure of Vote	168,577,604.61	178,470,000.00	187,393,500.00	196,763,175.00

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

Expenditure Classification	Revised Budget	Budget	Projected Estimates	
	Estimates (2)	Estimates		
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	138,222,482.56	119,070,000.00	125,023,500.00	131,274,675.00
Compensation to Employees	41,212,157.61	58,990,000.00	61,939,500.00	65,036,475.00
Use of goods and services	10,710,360.00	10,780,000.00	11,319,000.00	11,884,950.00
Other Recurrent	86,299,964.95	49,300,000.00	51,765,000.00	54,353,250.00
Capital Expenditure	3,375,724.85	-	-	-
Acquisition of Non-Financial Assets				
Other Development	3,375,724.85	-	-	-
Total Expenditure	141,598,207.41	119,070,000.00	125,023,500.00	131,274,675.00
Sub-Programme 1.1: General administration & planning				
Current Expenditure	138,222,482.56	119,070,000.00	125,023,500.00	131,274,675.00
Compensation to Employees	41,212,157.61	58,990,000.00	61,939,500.00	65,036,475.00
Use of goods and services	10,710,360.00	10,780,000.00	11,319,000.00	11,884,950.00
Other Recurrent	86,299,964.95	49,300,000.00	51,765,000.00	54,353,250.00
Capital Expenditure	3,375,724.85	-	-	-
Acquisition of Non-Financial Assets				
Other Development	3,375,724.85	-	-	-
Total Expenditure	141,598,207.41	119,070,000.00	125,023,500.00	131,274,675.00
Programme 2: Trade development & promotion				
Current Expenditure	1,802,000.00	6,900,000.00	7,245,000.00	7,607,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	902,000.00	500,000.00	525,000.00	551,250.00
Other Recurrent	900,000.00	6,400,000.00	6,720,000.00	7,056,000.00
Capital Expenditure	12,747,397.20	30,500,000.00	32,025,000.00	33,626,250.00
Acquisition of Non-Financial Assets				
Other Development	12,747,397.20	30,500,000.00	32,025,000.00	33,626,250.00
Total Expenditure	14,549,397.20	37,400,000.00	39,270,000.00	41,233,500.00
Sub-Programme 2.1: Trade development & promotion				
Current Expenditure	1,802,000.00	6,900,000.00	7,245,000.00	7,607,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	902,000.00	500,000.00	525,000.00	551,250.00
Other Recurrent	900,000.00	6,400,000.00	6,720,000.00	7,056,000.00
Capital Expenditure	12,747,397.20	30,500,000.00	32,025,000.00	33,626,250.00
Acquisition of Non-Financial Assets			-	-
Other Development	12,747,397.20	30,500,000.00	32,025,000.00	33,626,250.00
Total Expenditure	14,549,397.20	37,400,000.00	39,270,000.00	41,233,500.00
P3; Industrial development and promotion				
Current Expenditure	550,000.00	2,500,000.00	2,625,000.00	2,756,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	550,000.00	500,000.00	525,000.00	551,250.00
Other Recurrent	-	2,000,000.00	2,100,000.00	2,205,000.00
Capital Expenditure	700,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Acquisition of Non-Financial Assets				
Other Development	700,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Total Expenditure	1,250,000.00	7,500,000.00	7,875,000.00	8,268,750.00
Sub-Programme 3.1: Industrial development and promotion				
Current Expenditure	550,000.00	2,500,000.00	2,625,000.00	2,756,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	550,000.00	500,000.00	525,000.00	551,250.00

Expenditure Classification	Revised Budget	Budget	Projected Estimates	
	Estimates (2)	Estimates		
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Other Recurrent	-	2,000,000.00	2,100,000.00	2,205,000.00
Capital Expenditure	700,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Acquisition of Non-Financial Assets	-	-		
Other Development	700,000.00	5,000,000.00	5,250,000.00	5,512,500.00
Total Expenditure	1,250,000.00	7,500,000.00	7,875,000.00	8,268,750.00
Programme 4: Tourism development & promotion				
Current Expenditure	9,814,400.00	6,500,000.00	6,825,000.00	7,166,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	630,000.00	500,000.00	525,000.00	551,250.00
Other Recurrent	9,184,400.00	6,000,000.00	6,300,000.00	6,615,000.00
Capital Expenditure	915,600.00			
Acquisition of Non-Financial Assets				
Other Development	915,600.00	-	-	-
Total Expenditure	10,730,000.00	6,500,000.00	6,825,000.00	7,166,250.00
Sub-Programme 4.1: Tourism development & promotion				
Current Expenditure	9,814,400.00	6,500,000.00	6,825,000.00	7,166,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	630,000.00	500,000.00	525,000.00	551,250.00
Other Recurrent	9,184,400.00	6,000,000.00	6,300,000.00	6,615,000.00
Capital Expenditure	915,600.00	-	-	-
Acquisition of Non-Financial Assets	-	-		
Other Development	915,600.00	-	-	-
Total Expenditure	10,730,000.00	6,500,000.00	6,825,000.00	7,166,250.00
Programme 5: Culture, Art and the Music promotion				
Current Expenditure	450,000.00	8,000,000.00	8,400,000.00	8,820,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	450,000.00	500,000.00	525,000.00	551,250.00
Other Recurrent	-	7,500,000.00	7,875,000.00	8,268,750.00
Capital Expenditure	-	-	1.00	2.00
Acquisition of Non-Financial Assets	-	-	1.00	2.00
Other Development	-	-	-	-
Total Expenditure	450,000.00	8,000,000.00	8,400,001.00	8,820,002.00
Sub-Programme 5.1: Culture, Art and the Music promotion				
Current Expenditure	450,000.00	8,000,000.00	8,400,000.00	8,820,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	450,000.00	500,000.00	525,000.00	551,250.00
Other Recurrent	-	7,500,000.00	7,875,000.00	8,268,750.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-		
Other Development	-	-	-	-
Total Expenditure	450,000.00	8,000,000.00	8,400,000.00	8,820,000.00

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

Position/ Title	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Principal Public Communications Officer	N	1	1,804,819.20	1,895,060.16	1,989,813.17
Assistant Director - Trade	P	1	2,382,902.00	2,502,047.10	2,627,149.46
Chief Co-operative Officer	M	2	2,797,974.00	2,937,872.70	3,084,766.34
Cleaning Supervisor[3]	D	25	10,131,040.40	10,637,592.42	11,169,472.04
Clerical Officer[2] - General Office Servic	F	1	460,614.80	483,645.54	507,827.82
Co-operative Officer [2]	J	1	466,880.00	490,224.00	514,735.20
County Chief Officer	S	1	4,838,723.00	5,080,659.15	5,334,692.11
Director - Trade	R	1	3,426,017.60	3,597,318.48	3,777,184.40
Director of Administration	R	3	10,278,052.80	10,791,955.44	11,331,553.21
Driver [2]	E	1	412,889.60	433,534.08	455,210.78
Driver [3]	D	1	322,760.00	338,898.00	355,842.90
Driver[1]	F	1	460,614.80	483,645.54	507,827.82
Foreman[1]	G	1	961,840.41	1,009,932.43	1,060,429.05
Member - County Executive Committee	8	1	6,428,693.33	6,750,128.00	7,087,634.40
Principal Cultural Officer	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Senior Driver[2]	E	1	872,723.78	916,359.97	962,177.97
Senior Office Administrative Assistant	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Senior Support Staff	D	1	466,880.00	490,224.00	514,735.20
Senior Tourism Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Senior Weights & Measures Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Tourism Officer[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Trade Development Officer[1]	K	4	4,123,046.40	4,329,198.72	4,545,658.66
Weights & Measures Assistant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Weights & Measures Officer[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Total			58,990,605.73	61,940,136.01	65,037,142.81

9.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2026/27

Programme	Indicators	Baseline 2022/23	Achievements	Targets	Projected targets	
			2023/24	2024/25	2025/26	2026/27
Trade development and promotion	No. of MSMEs trained	100	120	140	180	200
	No. of stakeholders' fora held	2	3	4	6	5
	No. of trade infrastructure developed and renovated	4	4	4	4	4
	No. of weighing and measuring equipment verified	7,500	7,550	7,600	7,000	7500
	No. of weighing and measuring equipment inspected	1,500	1,550	1,600	1,700	1500
	No. of policies approved by The County Assembly	1	1	1	0	2

Programme	Indicators	Baseline 2022/23	Achievements	Targets	Projected targets	
			2023/24	2024/25	2025/26	2026/27
Industrial development	Number of products developed	6	5	5	5	6
	Number of innovations supported	6	8	10	10	15
	Number of Jua Kali association supported	6	6	6	6	12
	Complete incubation Centre	1	1	0	0	1
Marketing and market linkages	Number of producers linked to market	24	30	35	45	100
	No. of trade fairs and exhibitions held	4	4	4	4	6
	No. of Business to Business fora held	4	4	4	4	4
	Approved marketing policy	1	0	0	0	1
Tourism development and promotion	No. of tourism site promoted	0	2	2	2	0
	No. of circuits promoted	2	1	1	1	4
	No. of activities implemented in the master plan	2	2	2	2	6
	No. of stakeholders engaged	2	2	2	2	30
Conservation, Preservation and Promotion of Arts, Culture and Heritage	No. of cultural festivals and exhibitions held	4	5	6	7	4
	No. of trainings on intellectual property rights	3	4	6	8	60
	No. of artists promoted and supported in the cultural and creative industries	130	145	165	185	300
	No of ctur events held	2	3	2	2	4

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.

Table 14: Agriculture Department Expenditure Trends, 2021/22-2023/24

	FY 2021/22	FY 2022/23	FY 2023/24*
Budget	1,015.7	1046.3	1,145.32
Expenditure	551.8	963.9	232.27
Absorption rate	54%	92%	20%

*cumulative Expenditure up to third quarter for the year

In FY 2022/23 the department recorded an annual expenditure of Kshs 963.9M which against a budget allocation of 1046.3M representing an absorption rate of 92 percent. 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.

The third quarter expenditure for FY 2023/24 is 20% attributed to delays in release of conditional grants which constitute 46% of the departmental budget. These grants include Sweden- Agricultural Sector Development Support Programme (ASDSP) II, IDA (World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP), Conditional Grant for Provision of Fertilizer Subsidy, IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP), De-Risking and Value Enhancement (DRIVE) project and Livestock Value Chain Support Project.

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

In the financial year 2023/24, the County Department of Agriculture various programs aimed at enhancing agricultural productivity, food security, and livelihoods across the county. The department's efforts were structured across various programmes and sub-programmes, each

tailored to address specific challenges and opportunities in the agricultural sector. These included:

- a) **General Administration & Planning:** The focus of this program was on bolstering extension services to farmers, a critical component of agricultural development. The department recruited 14 new officers, thereby strengthening the accessibility and delivery of extension services to farmers. A total of 162,400 famers accessed extension services during the reporting period.
- b) **Crop Development & Productivity:** Under this program, initiatives were undertaken to ensure the availability of quality seeds for high-value crops, contributing to improved crop yields and resilience. A total of 240 metric tonnes of certified seeds were produced and supplied to farmers during the period, enhancing crop productivity. In an effort to enhance food security the Farm Pond Programme resulted in the excavation of 80 farm ponds and the establishment of 4,900 kitchen gardens, fostering increased agricultural production at the household level.
- c) **Agribusiness and Information Management:** Progress was made in operationalizing the Makueni Fruit Processing Plant Reconstitution line. The plant produced 1,200 units of puree and generated 27.8M for the first nine months of FY 2023/24.
- d) **Livestock Production, Management, and Development:** Efforts to promote dairy development, meat value chain development, and fisheries enhancement were initiated within the reporting period. Over the period, 27601 dogs were vaccinated against rabies reaching 18,097 households across the county.
- e) **Cooperative Development and Management:** In line with efforts to strengthen cooperative governance and compliance, the department conducted audits and inspections on 64 cooperatives, signaling a commitment to ensuring transparency and accountability within the cooperative sector. Moreover, training meetings aimed at improving cooperative governance were conducted to enhancing the capacity of cooperative societies.

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 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 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	350,920,180	480,703,320	504,738,486	529,975,410
Total Expenditure of P.1	350,920,180	480,703,320	504,738,486	529,975,410
Programme 2: Land, Crop development & productivity				

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
SP2. 1 Land, Crop development & productivity	331,428,829	210,812,913	221,353,559	232,421,237
Total Expenditure of P.2	331,428,829	210,812,913	221,353,559	232,421,237
P3; Agribusiness and information management				
SP3. 1 Agribusiness and information management	99,932,517	45,025,919	47,277,215	49,641,076
Total Expenditure of P.3	99,932,517	45,025,919	47,277,215	49,641,076
Programme 4: Livestock Production, Management and Development				
SP4. 1 Livestock Production, Management and Development	191,317,357	53,424,520	56,095,746	58,900,533
Total Expenditure of P.4	191,317,357	53,424,520	56,095,746	58,900,533
Programme 5: Cooperative Development				
SP5. 1 Cooperative Development	27,828,503	1,800,000	1,890,000	1,984,500
Total Expenditure of Vote	1,001,427,386	791,766,672	831,355,006	872,922,756

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	302,241,077	264,000,044	277,200,046	286,104,237
Compensation to Employees	243,802,652	224,510,531	235,736,058	242,808,139
Use of goods and services	52,988,425	36,239,000	38,050,950	39,780,668
Current Transfers Govt. Agencies				
Other Recurrent	5,450,000	3,250,513	3,413,039	3,515,430
Capital Expenditure	699,186,309	527,766,628	554,154,959	576,723,750
Acquisition of Non-Financial Assets				
Other Development	699,186,309	527,766,628	554,154,959	576,723,750
Total Expenditure of Vote	1,001,427,386	791,766,672	831,355,006	862,827,986

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	67,678,207	235,991,044	247,790,596	255,224,314
Compensation to Employees	45,812,760	224,510,531	235,736,058	242,808,139
Use of goods and services	16,415,447	8,230,000	8,641,500	8,900,745
Other Recurrent	5,450,000	3,250,513	3,413,039	3,515,430
Capital Expenditure	283,241,973	244,712,276	256,947,890	264,656,326
Acquisition of Non-Financial Assets				
Other Development	283,241,973	244,712,276	256,947,890	264,656,326
Total Expenditure	350,920,180	480,703,320	504,738,486	519,880,641
Sub-Programme 1.1: General administration & planning				
Current Expenditure	67,678,207	235,991,044	247,790,596	260,180,126
Compensation to Employees	45,812,760	224,510,531	235,736,058	242,808,139
Use of goods and services	16,415,447	8,230,000	8,641,500	8,900,745
Other Recurrent	5,450,000	3,250,513	3,413,039	3,515,430
Capital Expenditure	283,241,973	244,712,276	256,947,890	264,656,326
Acquisition of Non-Financial Assets			-	
Other Development	283,241,973	244,712,276	256,947,890	264,656,326
Total Expenditure	350,920,180	480,703,320	504,738,486	524,836,453
Programme 2: Land, Crop development & productivity				
Current Expenditure	77,116,777	3,550,000	3,727,500	3,913,875
Compensation to Employees	72,302,084	-	-	-
Use of goods and services	4,814,693	3,550,000	3,727,500	3,913,875
Other Recurrent	-	-	-	-
Capital Expenditure	254,312,052	207,262,913	217,626,059	228,507,362

Expenditure Classification	Revised	Budget	Projected Estimates	
	Estimates 2	Estimates	FY 2025/26	FY 2026/27
	FY 2023/24	FY 2024/25		
Acquisition of Non-Financial Assets				
Other Development	254,312,052	207,262,913	217,626,059	228,507,362
Total Expenditure	331,428,829	210,812,913	221,353,559	232,421,237
Sub-Programme 2.1: Land, Crop development & productivity				
Current Expenditure	77,116,777	3,550,000	3,727,500	3,913,875
Compensation to Employees	72,302,084		-	-
Use of goods and services	4,814,693	3,550,000	3,727,500	3,913,875
Other Recurrent	-	-	-	-
Capital Expenditure	254,312,052	207,262,913	217,626,059	228,507,362
Acquisition of Non-Financial Assets			-	-
Other Development	254,312,052	207,262,913	217,626,059	228,507,362
Total Expenditure	331,428,829	210,812,913	221,353,559	232,421,237
P3; Agribusiness and information management				
Current Expenditure	13,800,000	10,500,000	11,025,000	11,576,250
Compensation to Employees	-	-	-	-
Use of goods and services	13,800,000	10,500,000	11,025,000	11,576,250
Other Recurrent	-	-	-	-
Capital Expenditure	86,132,517	34,525,919	36,252,215	38,064,826
Acquisition of Non-Financial Assets				
Other Development	86,132,517	34,525,919	36,252,215	38,064,826
Total Expenditure	99,932,517	45,025,919	47,277,215	49,641,076
Sub-Programme 3.1: Agribusiness and information management				
Current Expenditure	13,800,000	10,500,000	11,025,000	11,576,250
Compensation to Employees	-	-	-	-
Use of goods and services	13,800,000	10,500,000	11,025,000	11,576,250
Other Recurrent	-	-	-	-
Capital Expenditure	86,132,517	34,525,919	36,252,215	38,064,826
Acquisition of Non-Financial Assets			-	-
Other Development	86,132,517	34,525,919	36,252,215	38,064,826
Total Expenditure	99,932,517	45,025,919	47,277,215	49,641,076
Programme 4: Livestock Production, Management and Development				
Current Expenditure	120,401,520	12,159,000	12,766,950	13,405,298
Compensation to Employees	106,801,520	-	-	-
Use of goods and services	13,600,000	12,159,000	12,766,950	13,405,298
Other Recurrent	-	-	-	-
Capital Expenditure	70,915,837	41,265,520	43,328,796	45,495,236
Acquisition of Non-Financial Assets				
Other Development	70,915,837	41,265,520	43,328,796	45,495,236
Total Expenditure	191,317,357	53,424,520	56,095,746	58,900,533
Sub-Programme 4.1: Livestock Production, Management and Development				
Current Expenditure	120,401,520	12,159,000	12,766,950	13,405,298
Compensation to Employees	106,801,520		-	-
Use of goods and services	13,600,000	12,159,000	12,766,950	13,405,298
Other Recurrent	-	-	-	-
Capital Expenditure	70,915,837	41,265,520	43,328,796	45,495,236
Acquisition of Non-Financial Assets			-	-
Other Development	70,915,837	41,265,520	43,328,796	45,495,236
Total Expenditure	191,317,357	53,424,520	56,095,746	58,900,533
Programme 5: Cooperative Development				
Current Expenditure	23,244,573	1,800,000	1,890,000	1,984,500
Compensation to Employees	18,886,288	-	-	-
Use of goods and services	4,358,285	1,800,000	1,890,000	1,984,500
Other Recurrent	-	-	-	-
Capital Expenditure	4,583,930	-	-	-
Acquisition of Non-Financial Assets				
Other Development	4,583,930	-	-	-
Total Expenditure	27,828,503	1,800,000	1,890,000	1,984,500
Sub-Programme 5.1: Cooperative Development				

Expenditure Classification	Revised	Budget	Projected Estimates	
	Estimates 2	Estimates	FY 2025/26	FY 2026/27
	FY 2023/24	FY 2024/25		
Current Expenditure	23,244,573	1,800,000	1,890,000	1,984,500
Compensation to Employees	18,886,288	-	-	-
Use of goods and services	4,358,285	1,800,000	1,890,000	1,984,500
Other Recurrent	-	-	-	-
Capital Expenditure	4,583,930	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	4,583,930	-	-	-
Total Expenditure	27,828,503	1,800,000	1,890,000	1,984,500

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

Position/ Title	Job Grp	Authori zed	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Member - County Executive Committee	8		1	6,428,693	6,750,128	7,087,634
County Chief Officer	S		2	9,677,446	10,161,318	10,669,384
Director of Administration	R		3	10,345,462	10,862,735	11,405,872
Senior Assistant Director - Agriculture	Q		4	10,775,010	11,313,760	11,879,448
Senior Assistant Director - Livestock Produ	Q		2	5,239,185	5,501,144	5,776,201
Senior Assistant Director - Veterinary Services	Q		1	2,680,492	2,814,517	2,955,243
Assistant Director - Agriculture	P		5	11,914,510	12,510,236	13,135,747
Assistant Director - Veterinary Services	P		2	4,887,604	5,131,984	5,388,583
Assistant Director of Agriculture	P		1	2,382,902	2,502,047	2,627,149
*Veterinary Officer	N		1	1,311,114	1,376,670	1,445,503
Chief Veterinary Officer	N		1	1,865,719	1,959,005	2,056,955
Principal Agricultural Officer	N		9	15,575,933	16,354,729	17,172,466
Principal Assistant Animal Health Office	N		1	1,779,379	1,868,348	1,961,766
Principal Co-operative Officer	N		1	1,730,659	1,817,192	1,908,052
Principal Livestock Production Officer	N		6	10,383,955	10,903,153	11,448,311
Senior Superintending Engineer, Mechanical	N		1	1,804,819	1,895,060	1,989,813
Chief Agricultural Officer	M		6	8,264,142	8,677,349	9,111,217
Chief Assistant Agricultural Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Assistant Co-operative Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Assistant Livestock Production Office	M		1	1,377,357	1,446,225	1,518,536
Chief Assistant Office Administrator	M		1	1,377,357	1,446,225	1,518,536
Chief Co-operative Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Fisheries Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Livestock Production Officer	M		1	1,377,357	1,446,225	1,518,536
Chief Superintendent Agriculture	M		1	1,377,357	1,446,225	1,518,536
Senior Veterinary Officer	M		5	7,191,285	7,550,849	7,928,392
Superintending Engineer, Electrical	M		1	1,620,417	1,701,438	1,786,510
Superintending Engineer-Agriculture	M		1	1,377,357	1,446,225	1,518,536
Senior Agricultural Officer	L		2	2,500,428	2,625,449	2,756,722
Senior Assistant Agricultural Officer	L		9	11,251,926	11,814,522	12,405,248
Senior Assistant Animal Health Officer	L		2	2,594,214	2,723,925	2,860,121
Senior Assistant Leather Development Office	L		2	2,594,214	2,723,925	2,860,121
Senior Assistant Livestock Production Office	L		1	1,250,214	1,312,725	1,378,361
Senior Assistant Office Administrator	L		1	1,250,214	1,312,725	1,378,361
Senior Livestock Production Officer	L		1	1,250,214	1,312,725	1,378,361
Agricultural Officer	K		1	1,030,762	1,082,300	1,136,415
Assistant Agricultural Officer[1]	K		2	2,061,523	2,164,599	2,272,829
Assistant Livestock Prod Officer[1]	K		2	2,061,523	2,164,599	2,272,829
Chief Agricultural Assistant	K		8	8,246,093	8,658,397	9,091,317
Chief Animal Health Assistant	K		6	6,465,928	6,789,224	7,128,685
Co-operative Auditor[1]	K		1	1,030,762	1,082,300	1,136,415
Accountant[2]	J		1	805,195	845,455	887,727
Assistant Fisheries Officer [2]	J		4	3,220,779	3,381,818	3,550,909
HRM Assistant[2]	J		2	1,610,390	1,690,909	1,775,455
Senior Inspector Agriculture	J		1	961,787	1,009,876	1,060,370
Agricultural Assistant[1]	H		1	678,793	712,732	748,369
Assistant Livestock Production Officer	H		16	10,762,415	11,300,536	11,865,563

Position/ Title	Job Grp	Authori zed	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
[3]						
Chief Driver	H		5	3,508,904	3,684,349	3,868,567
Office Administrative Assistant[2]	H		1	664,579	697,808	732,698
Senior Clerical Officer - General Office Se	H		3	1,993,736	2,093,423	2,198,094
Supply Chain Management Assistant[3]	H		1	664,579	697,808	732,698
*Animal Health Assistants[2]	G		20	13,231,042	13,892,594	14,587,224
Cleaning Supervisor[1]	G		3	1,809,564	1,900,042	1,995,044
Clerical Officer[1] - General Office Servic	G		3	1,809,564	1,900,042	1,995,044
Senior Driver	G		1	603,188	633,347	665,015
Supply Chain Management Assistant[4]	G		1	603,188	633,347	665,015
Cleaning Supervisor[2a]	F		2	921,230	967,291	1,015,656
Clerical Officer[2]	F		2	717,580	753,459	791,132
Clerical Officer[2] - General Office Servic	F		1	460,615	483,646	507,828
Driver[1]	F		4	1,842,459	1,934,582	2,031,311
Cook[3]	E		1	486,874	511,217	536,778
Plant Operator [2]	E		1	412,890	433,534	455,211
Driver [3]	D		3	1,042,537	1,094,664	1,149,397
Senior Support Staff	D		8	2,108,681	2,214,115	2,324,821
Plant Operator[1]	C		2	921,230	967,291	1,015,656
Driver[2]	B		2	825,779	867,068	910,422
Total				224,510,531	235,736,058	247,522,860

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)	Baseline 2022/23	Achievement 2023/24	Target 2024/25	Projected Target 2025/26	Projected Target 2026/27
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	0	14	10	10	10
			Number of farmers accessing the extension services	150000	162,400	170,520	179,046	187,998
Programme Name : Crop Development & productivity								
Programme Outcome: Increased crop productivity and outputs								
SP 2.1 Grains VC development	Directorate of agriculture	Availability of quality seed for high value crops	Metric tonnes of certified seeds procured and supplied to farmers	0	240	252	265	278
SP 2.2. Food Security initiative- support to Farm Pond Programme	Directorate of agriculture	Increase food access and availability	Number of farm ponds excavated	100	80	96	115	138
SP 2.3 Fruits and vegetables value chain development	Directorate of agriculture		Number of avocado seedlings supplied to farmers in the county	6765	6,955	1000	1000	1000
			Area under low pest prevalence zone in Acres	15000	17200	20640	30960	46440
			Households under low pest prevalence zone	29454	34200	41040	61560	92340
			Number of farmers trained on integrated pest management system	4500	4000	4300	13,300	17,200
SP 2.4 Soil conservation and water harvesting and range rehabilitation	Directorate of agriculture	Digging of Zai pits	Number of Kms of farm terraces constructed	100	80	100	100	100
			Number of agroforestry tree nurseries established	2	2	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		Number of cold room operationalized	1	1	2	3	1
			Number of aggregation centres constructed	0	1	10	10	10
SP 3.2. Grain aggregation and		Completion of Makueni Integrated Grain Processing	Complete grain processing plant	0	0	1	1	1
			MT of pulses processed by the plant	0	0	100	200	250

processing		Plant	Revenue generated by the plant in Millions Kshs	0	0	20	30	40
Programme Name: Livestock Production, Management and Development								
Programme Outcome: Increased livestock production for Socio-Economic development and industrialization								
SP 4.1 Dairy development	Livestock and veterinary services directorate	Animals inseminated	Number of AI admistered	4000	41	7,000	9,000	10,000
		Animals inseminated	Number of insemination done – goats	100	100	1500	1800	2050
SP 4.2 Meat value chain development	Livestock production Unit	Increased poultry production	Number of chicks procured and supplied to farmers	10	-	-	5000	5000
			Quantity in Kgs of pasture seeds procured and supplied to farmers	1000	-	2000	3000	3500
SP 4.2 Fisheries Development	Fisheries Unit	Aquaculture production systems/equipment enhanced	Number of Fishermen trained	2	5	12	12	12
			Number of fibre glass canoe procured	2	-	-	1	1
			Number fishing gears for pond harvesting (seine nets)	3	-	-	7	7
			Number of hatchery farms with quality brooding stock	-	-	-	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	142896	0	80,000	85,000	90,000
			Number of goats/sheep vaccinated	117000	0	120,000	125,000	130,000
			Number of dogs vaccinated	908	1,267	30,000	30,000	30,000
			Number of birds vaccinated	192946	0	150,000	150,000	150,000
			Revenue generated by the vaccination/livestock movement permits programme	3,073,555.	3,574,851	2,500,000	2,500,000	2,500,000
		Veterinary camps outreach	Number of veterinary camps held	6	6	6	6	6
SP 4.3 Veterinary Public Health	Veterinary Service Directorate	Meat carcass inspected	Number of carcasses inspected – beef	20000	24,962	26,000	26,000	27,000
			Number of carcasses inspected - goats/sheep	85000	87,655	90,000	90,000	93,000
		Slaughter houses inspected	Number of slaughter house inspected	64	64	81	81	81
			Amount of revenue generated by the veterinary public health programme	8,087,245.0	9,485,760	10,000,000	10,000,000	12,000,000
Name of Programme: Cooperative Development and Management								
Outcome: Improved governance, management of cooperative societies								
Cooperative Development and Management	Directorate of cooperatives	Audit and inspection report	No. of cooperatives audited and inspected	60	64	70	70	70
Outcome: Improved governance,		Training meetings	AGMs held	90	90	90	90	90

management of cooperative societies								
		AGM reports	New cooperative societies	5	10	10	10	10
		Improved community savings culture	Percentage increase in members savings	5%	10%	10%	10%	10%

11.0 DEPARTMENT OF WATER, SANITATION AND IRRIGATION

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 undeniably a crucial development goal, vital for the attainment of Makueni Vision 2025 and the Sustainable Development Goals (SDGs) number 6. Since the inception of devolution, the county has made substantial investments in water harvesting. As a result, there have been notable achievements, including a reduction in the distance to the closest water source. In some wards, universal access to water is within reach, as citizens can now access water within a radius of 2 kilometers. This marks a significant improvement from an average distance of 8 kilometers in 2013. The distribution of households based on the time taken to fetch drinking water indicates that 65.5 percent access water in less than 30 minutes, while 10 percent rely on public taps or stands.

Currently, domestic water access stands at 46% in the county. The main sources of water in the county include streams/rivers, 462 boreholes, 327 earth dams, 219 sand dams, 217 shallow wells, and 159 water pans, among other sources. The proportion of households in the county relying on different water sources is as follows: rivers/streams (28%), boreholes/tube wells (11%), water vendors (11%), and public taps/stands (10%).

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

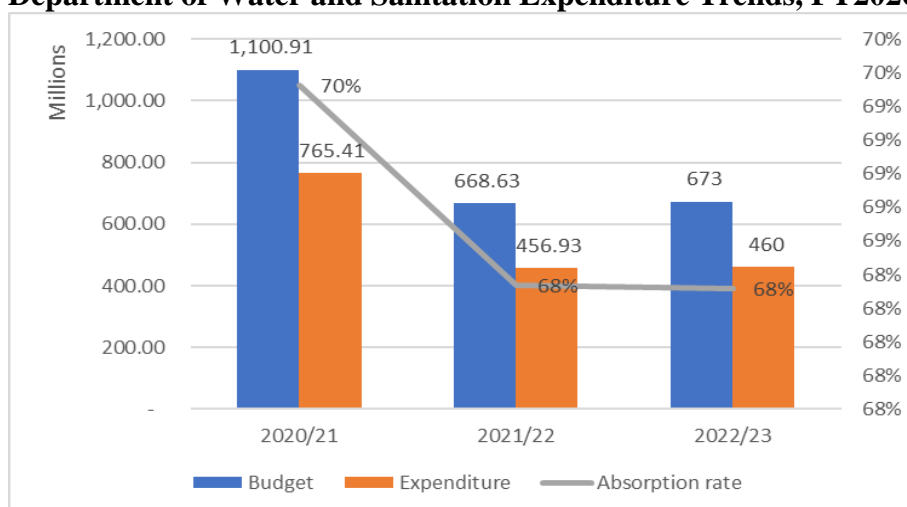


Figure 3: Expenditure Trends

Source: County Treasury

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 2023/24*

Key Output	Key Performance Indicator	Achievement
		FY 2023/24*
Increased No. of households accessing water	No. of prefeasibility studies done	2
	No. of Boreholes drilled and developed	13
	No. of water projects with pipeline extension	
	No. of earth dams constructed	10
	No. of sand dams / water sumps constructed	1
	Proportion of HHs accessing water from improved water sources (%)	48
	The proportion of HHs accessing water from unimproved water sources (%)	
	Average distance (km) to water points	2
Improved water governance	No. of Rural water Boards in Place	3
	Establishment of water fund	1
Increased access to sanitation services	The proportion of HHs accessing improved sanitation services (%)	
	Number of constructed DTFs	1
	No. of sanitation facilities constructed	

Source: County Treasury

Department of Water and Sanitation, FY 2023/24 Performance

The department of Water and Sanitation was able to implemented the following programs and projects in the first nine months of FY 2023/24; 2 feasibility study done, 10 medium and small sized dams constructed, 13 boreholes developed, 23 pipeline extensions were installed and 120 water institutions were trained on water management and governance.

Programme	Sub Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	FY 2023/24		
				Target 2023/24	Achievements as at 31 st March 2024	Variance
Integrated Water Harvesting, storage, treatment and distribution	Rural and Urban water supply programme	Increase proportion of households with access to reliable water supply to 70%;	No. of prefeasibility studies done	3	2	1
		Reduce distance to the nearest water point to 2km	No. Of sand dams constructed	2	1	1
			No. of medium term sized and small dams constructed	14	10	4
			No. of boreholes developed	22	13	9
			No. of households installed with water harvesting structures	180	0	180
		Increased	No. of urban	2	2	0

		percentage of urban households with access to piped water to 25%	centres supplied with water			
			No. of water projects with pipeline extension	39	23	16
Urban and Rural water Governance	Strengthening local communities participation in water projects	Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained	150	120	30
			Number of water institutions meeting governance criteria	100	3	0
		Increased participation by community members	No of community members participating in water governance processes	500	500	0
			No. of water schemes trained	20	20	0

Planned Priority Objectives for the FY 2024/25

To capitalize on the benefits of this sector, the government is investing in water infrastructure and promoting water conservation measures and responsible management practices. The availability of water supports the growth and sustainability of these sectors, contributing to the county's economic development.

a) Universal Water Access

In FY 2024/25, the government will focus on sustaining the gains of water harvesting (*kutwiikany'a kiwu*) by implementing a water connection program to public institutions and households. The program referred to as the **last mile water infrastructure** program (*Kunyaiikya kiw'u nduani na misyini*), aims to reduce the distance to the nearest water source from the current 4 kilometers to within 2 kilometers. Additionally, the government will promote and encourage individual household (HH) water connections through the existing registered water service providers.

The Implementation Strategy will involve;

- i. Investment in a centralized water infrastructure project in each sub-ward where possible, or a water project shared by the two sub-wards within the ward.
- ii. Implementing digital metering and payment systems in the water projects to reduce non-revenue water and save time spent fetching water from the nearest water source.
- iii. Develop a business model plan for each water project to enhance project sustainability.
- iv. Promoting individual household water connections through registered water service providers.
- v. Implementing the Water Act and Water Policy to comprehensively regulate rural water schemes by the Makeni Rural and Water Board (MARUWAB).
- vi. Urban and rural water governance programme: The government will strengthen the governance and other administrative capacity of the water service providers to reduce challenges facing water organizations. It will also carry out compliance evaluation of community water schemes/ projects, capacity build 150 community water schemes/projects Sustainability Management Committees on effective water

management and sustainability, deepen community participation in management of both water and sanitation projects and review the existing water legislations.

b) Irrigation Development:

The government will intensify irrigated agriculture to reduce reliance on rain fed agriculture through:

- i. Rehabilitate two water project for irrigation purposes
- ii. Training on best water management practices and infrastructure development to ensure farmers have improved access to water resources for irrigation purposes;

11.3 Overall Outcome

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

11.4 Summary of Expenditure by Programmes, FY 2023/24 – 2026/27 (Kshs.)

Programme/ Sub Programme	Revised Estimates 2	Printed Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	144,195,106	156,372,618	164,191,249	172,400,812
Total Expenditure of P.1	144,195,106	156,372,618	164,191,249	172,400,812
Programme 2: Water infrastructure Development				
SP 2.1 Water harvesting and storage	205,288,873	128,012,986	134,413,636	141,134,317
SP 2.2.Piped water supply infrastructure	226,749,071	186,942,986	196,290,136	206,104,642
SP2.3 Ground water development	162,256,249	124,932,986	131,179,636	137,738,617
Total Expenditure of P.2	594,294,192	439,888,959	461,883,407	484,977,577
Programme 3: Water infrastructure Development				
SP 3.1 Sand Authority	-	-	-	-
Total Expenditure of Vote	738,489,298	596,261,577	626,074,656	657,378,389

11.5 Summary of Expenditure by Vote and Economic Classification, FY 2023/24 – 2026/27 (Kshs.)

Expenditure Classification	Revised Estimates 2	Printed Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	111,488,605	116,373,999	122,192,699	128,302,334
Compensation to Employees	70,674,325	82,009,068	86,109,521	90,414,997
Use of goods and services	25,064,280	28,864,931	30,308,178	31,823,586
Current Transfers Govt. Agencies				
Other Recurrent	15,750,000	5,500,000	5,775,000	6,063,750
Capital Expenditure	627,000,693	479,887,578	503,881,957	529,076,055
Acquisition of Non-Financial Assets				
Other Development	627,000,693	479,887,578	503,881,957	529,076,055
Total Expenditure of Vote	738,489,298	596,261,577	626,074,656	657,378,389

11.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification, FY 2023/24 – 2026/27 (Kshs.)

Expenditure Classification	Revised Estimates 2	Printed Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	87,804,325	98,585,040	103,514,292	108,690,007
Compensation to Employees	70,674,325	82,009,068	86,109,521	90,414,997
Use of goods and services	14,180,000	14,575,972	15,304,771	16,070,010

Expenditure Classification	Revised	Printed Estimates	Projected Estimates	
	Estimates 2			
Other Recurrent	2,950,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	56,390,781	57,787,578	60,676,957	63,710,805
Acquisition of Non-Financial Assets				
Other Development	56,390,781	57,787,578	60,676,957	63,710,805
Total Expenditure	144,195,106	156,372,618	164,191,249	172,400,812
Sub-Programme 1.1: General administration & planning				
Current Expenditure	87,804,325	98,585,040	103,514,292	108,690,007
Compensation to Employees	70,674,325	82,009,068	86,109,521	90,414,997
Use of goods and services	14,180,000	14,575,972	15,304,771	16,070,010
Other Recurrent	2,950,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	56,390,781	57,787,578	60,676,957	
Acquisition of Non-Financial Assets				
Other Development	56,390,781	57,787,578	60,676,957	63,710,805
Total Expenditure	144,195,106	156,372,618	164,191,249	108,690,007
Programme 2: Water infrastructure Development				
Current Expenditure	23,684,280	17,788,959	18,678,407	19,612,327
Compensation to Employees				
Use of goods and services	10,884,280	14,288,959	15,003,407	15,753,577
Other Recurrent	12,800,000	3,500,000	3,675,000	3,858,750
Capital Expenditure	570,609,912	422,100,000	443,205,000	465,365,250
Acquisition of Non-Financial Assets				
Other Development	570,609,912	422,100,000	443,205,000	465,365,250
Total Expenditure	594,294,192	439,888,959	461,883,407	484,977,577
Sub-Programme 2.1: Water harvesting and storage				
Current Expenditure	10,004,280	6,012,986	6,313,636	6,629,317
Compensation to Employees	-			
Use of goods and services	4,504,280	4,762,986	5,001,136	5,251,192
Other Recurrent	5,500,000	1,250,000	1,312,500	1,378,125
Capital Expenditure	195,284,593	122,000,000	128,100,000	134,505,000
Acquisition of Non-Financial Assets	-			
Other Development	195,284,593	122,000,000	128,100,000	134,505,000
Total Expenditure	205,288,873	128,012,986	134,413,636	141,134,317
Sub-Programme 2.2: Piped water supply infrastructure				
Current Expenditure	3,850,000	5,512,986	5,788,636	6,078,067
Compensation to Employees	-			
Use of goods and services	3,100,000	4,762,986	5,001,136	5,251,192
Other Recurrent	750,000	750,000	787,500	826,875
Capital Expenditure	222,899,071	181,430,000	190,501,500	200,026,575
Acquisition of Non-Financial Assets	-			
Other Development	222,899,071	181,430,000	190,501,500	200,026,575
Total Expenditure	226,749,071	186,942,986	196,290,136	206,104,642
Sub-Programme 2.3: Ground water development				
Current Expenditure	9,830,000	6,262,986	6,576,136	6,904,942
Compensation to Employees				
Use of goods and services	3,280,000	4,762,986	5,001,136	5,251,192
Other Recurrent	6,550,000	1,500,000	1,575,000	1,653,750
Capital Expenditure	152,426,249	118,670,000	124,603,500	130,833,675
Acquisition of Non-Financial Assets			-	-
Other Development	152,426,249	118,670,000	124,603,500	130,833,675
Total Expenditure	162,256,249	124,932,986	131,179,636	137,738,617

11.7 Details of Staff Establishment by Organization Structure

No	Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY 2025/26 Projected	FY 2026/27 Projected
1	Administration	Member - County Executive Committee	8	1	6,428,693	6,750,128	7,087,634
2	Administration	County Chief Officer	S	1	4,838,723	5,080,659	5,334,692
3	Administration	Director of Administration	R	1	3,678,827	3,862,768	4,055,907
4	Administration	Assistant Director - Fisheries	P	1	2,617,742	2,748,629	2,886,061
5	Administration	Assistant Director Administration	P	1	2,617,742	2,748,629	2,886,061
6	Administration	Forester [3]	H	1	664,579	697,808	732,698
7	Administration	Cleaning Supervisor[1]	G	1	603,188	633,347	665,015
8	Administration	Clerical Officer[1] - General Office Servic	G	1	603,188	633,347	665,015
9	Administration	Senior Driver	G	3	1,852,206	1,944,816	2,042,057
10	Administration	Clerical Officer[2]	F	1	466,880	490,224	514,735
11	Administration	Driver [2]	E	5	2,064,448	2,167,670	2,276,054
12	Administration	Driver	D	1	785,419	824,689	865,924
13	Administration	Driver [3]	D	1	322,760	338,898	355,843
14	Administration	Senior Support Staff	D	2	719,777	755,766	793,554
15	Administration	Support Staff[1]	C	2	736,050	772,853	811,496
16	Administration	Driver[2]	B[2]	1	648,290	680,705	714,740
17	Administration	Senior Market Attendant	B	1	648,290	680,705	714,740
18	Water Services	Chief Superintending Engineer, Water	P	1	2,617,742	2,748,629	2,886,061
19	Water Services	Chief Superintendent Water Engineering	M	2	2,754,714	2,892,450	3,037,072
20	Water Services	Senior Assistant Office Administrator	L	1	1,250,214	1,312,725	1,378,361
21	Water Services	Senior Laboratory Technologist	L	1	1,530,354	1,606,872	1,687,215
22	Water Services	Senior Land Survey Assistant	L	1	1,250,214	1,312,725	1,378,361
23	Water Services	Senior Superintendent Water	L	3	3,750,642	3,938,174	4,135,083
24	Water Services	Engineer [2], Water	K	6	6,184,570	6,493,798	6,818,488
25	Water Services	Forester[1]	K	1	1,030,762	1,082,300	1,136,415
26	Water Services	Forester[2]	J	1	1,238,489	1,300,414	1,365,434
27	Water Services	Senior Inspector Water Engineering	J	1	805,195	845,455	887,727
28	Water Services	Chargehand II Building	H	1	664,579	697,808	732,698
29	Water Services	Chief Plant Operator	H	1	678,793	712,732	748,369
30	Water Services	Inspector Ground Water	H	15	10,356,145	10,873,952	11,417,649
31	Water Services	Senior Water Bailiff Assistant	H	1	664,579	697,808	732,698
32	Water Services	Senior Water Meter Reader	H	1	664,579	697,808	732,698
33	Water Services	Senior Water Supply Operator	H	6	3,987,473	4,186,846	4,396,189

No	Delivery Unit	Position/ Title	Job Group	In Position	FY 2024/25 Budget Estimates	FY 2025/26 Projected	FY 2026/27 Projected
34	Water Services	Water Bailiff [3]	H	10	6,645,788	6,978,077	7,326,981
35	Water Services	Drilling Assistant[1]	G	5	1,974,100	2,072,805	2,176,445
36	Water Services	Senior Plant Operator	G	1	617,402	648,272	680,686
37	Water Services	Water Supply Operator[2]	F	1	460,614	483,645	507,827
38	Water Services	Artisans [3]	E	2	933,760	980,448	1,029,470
39	Water Services	Plant Operator [2]	E	4	1,651,558	1,734,136	1,820,843
Total					82,009,068	86,109,521	90,414,997

11.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2026/27

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	2	3	2	2	2
		No. Of sand dams constructed	30	2	1	10	10
		No. of medium term sized and small dams constructed	35	26	11	30	30
		No. of boreholes developed	45	27	19	30	30
		No. of households installed with water harvesting structures	1800	180	1800	1800	1800
SP.2 Integrated Urban Water Programme	Increased percentage of urban households with access to piped water to 25%	No. of urban centres supplied with water	4	2	2	4	4
		No. of water projects with pipeline extension	45	39	39	60	60
Water institutional support and strengthening	Enhanced capacity of existing water management bodies in the county	No. of water institutions management' trained	150	150	150	150	150
		Number of water institutions meeting governance criteria	100	100	100	100	100
	Increased participation by community members	No of community members participating in water governance processes	500	500	500	500	500
		No. of water schemes trained	20	20	20	20	20
Irrigation Development Programme	Increase in area under irrigation	No. of irrigation schemes established/rehabilitated			2	10	10

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

12.2.1 FY 2020/21-2022/23 Financial Performance

The sector plays an important role in supporting economic development, improving living standards and enabling technological advancements. 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. 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 4 illustrates budgetary allocation, expenditure and absorption rate trend.

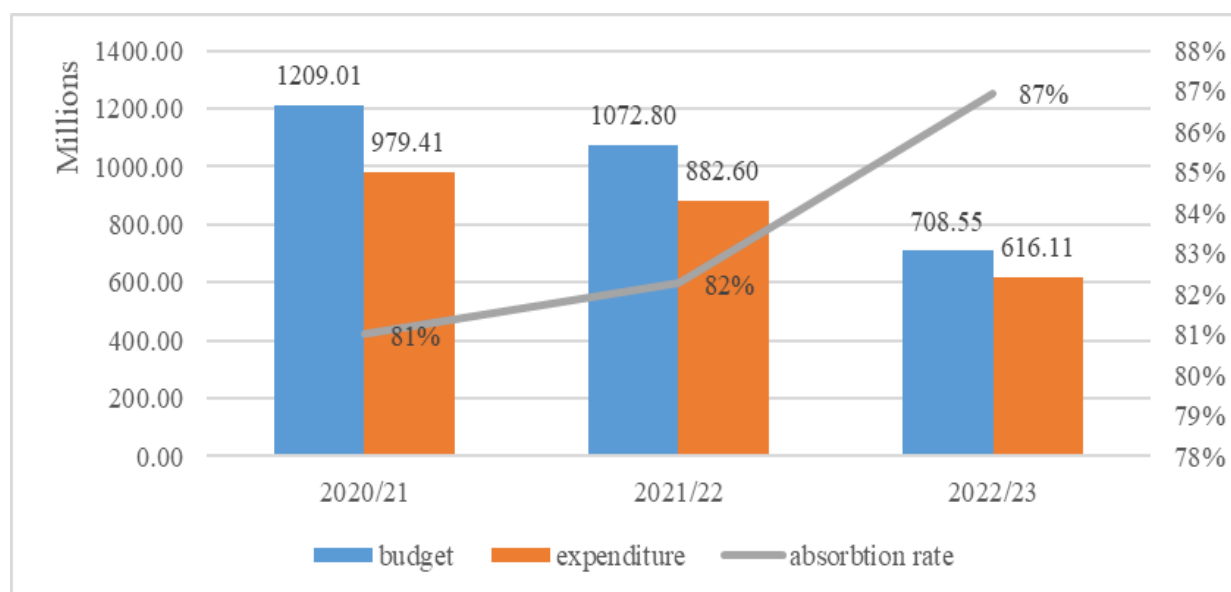


Figure 4: Budgetary Allocation, Expenditure And Absorption Rate, FY 2020/21 To 2022/23
Source: County Treasury

FY 2020/21-2022/23 Financial Performance

The total department expenditure for the FY 2023/24 quarter three was Kshs. 239,126,109 which translated to an absorption rate of 32 percent against a budget of Kshs. 752,244,078.

12.2.2 FY 2020/21-2022/23 Non Financial Performance

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 constructed	2,277 meters of culverts, and 706 gabions	1017M of culverts, and 478 gabions	1200M of culverts
	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%

Source: Department of Roads, Transport, Infrastructure and Public Works Sector

In FY 2022/23, the department managed to open 370km of roads, gravel 150km of roads, graded 2500 km of roads. In addition, 1,200M of culverts were constructed and 25 drifts 670. To actualize the green roads initiative a total of 80,000 M3 of catch water drains were excavated.

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.

In the first nine months of FY 2023/24, the department opened 120 km, maintained 1562 km, graveled 48 km and constructed 6 drifts. 52 streetlights were installed, 5 floodlights were installed and 258 households connected with electricity.

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 2024/25 – 2026/27 (Kshs)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	139,185,488	97,589,279	102,468,743	107,592,180

Total Expenditure of P.1	139,185,488	97,589,279	102,468,743	107,592,180
Programme 2: Road transport				
SP2. 1 Road transport	472,525,003	260,060,550	273,063,578	286,716,756
Total Expenditure of P.2	472,525,003	260,060,550	273,063,578	286,716,756
P3; Infrastructure development				
SP3. 1 Infrastructure development	2,350,000	13,701,000	14,386,050	15,105,353
Total Expenditure of P.3	2,350,000	13,701,000	14,386,050	15,105,353
Programme 4: Energy Infrastructure & development				
SP4. 1 Energy Infrastructure & development	116,638,468	117,201,000	123,061,050	129,214,103
Total Expenditure of P.4	116,638,468	117,201,000	123,061,050	129,214,103
Total Expenditure of Vote	730,698,959	488,551,829	512,979,420	538,628,391

12.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
			FY 2025/26	FY 2026/27
Current Expenditure	160,070,256	138,242,279	145,154,393	152,412,113
Compensation to Employees	76,585,872	82,719,715	86,855,701	91,198,486
Use of goods and services	56,250,084	27,872,564	29,266,192	30,729,502
Current Transfers Govt. Agencies				
Other Recurrent	27,234,300	27,650,000	29,032,500	30,484,125
Capital Expenditure	570,628,703	350,309,550	367,825,028	386,216,279
Acquisition of Non-Financial Assets				
Other Development	570,628,703	350,309,550	367,825,028	386,216,279
Total Expenditure of Vote	730,698,959	488,551,829	512,979,420	538,628,391

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
			FY 2024/25 Budget Estimates	FY 2025/26
Programme 1: General administration & planning				
Current Expenditure	139,185,488	97,589,279	102,468,743	107,592,180
Compensation to Employees	76,585,872	82,719,715	86,855,701	91,198,486
Use of goods and services	39,699,616	9,069,564	9,523,042	9,999,194
Other Recurrent	22,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	139,185,488	97,589,279	102,468,743	107,592,180
Sub-Programme 1.1: General administration & planning				
Current Expenditure	139,185,488	97,589,279	102,468,743	107,592,180
Compensation to Employees	76,585,872	82,719,715	86,855,701	91,198,486
Use of goods and services	39,699,616	9,069,564	9,523,042	9,999,194
Other Recurrent	22,900,000	5,800,000	6,090,000	6,394,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	139,185,488	97,589,279	102,468,743	107,592,180
Programme 2: Road transport				
Current Expenditure	3,671,300	21,751,000	22,838,550	23,980,478
Compensation to Employees	-	-	-	-
Use of goods and services	1,850,000	2,101,000	2,206,050	2,316,353
Other Recurrent	1,821,300	19,650,000	20,632,500	21,664,125
Capital Expenditure	468,853,703	238,309,550	250,225,028	262,736,279
Acquisition of Non-Financial Assets				
Other Development	468,853,703	238,309,550	250,225,028	262,736,279
Total Expenditure	472,525,003	260,060,550	273,063,578	286,716,756
Sub-Programme 2.1: Road transport				
Current Expenditure	3,671,300	21,751,000	22,838,550	23,980,478
Compensation to Employees	-	-	-	-
Use of goods and services	1,850,000	2,101,000	2,206,050	2,316,353
Other Recurrent	1,821,300	19,650,000	20,632,500	21,664,125
Capital Expenditure	468,853,703	238,309,550	250,225,028	262,736,279
Acquisition of Non-Financial Assets				
Other Development	468,853,703	238,309,550	250,225,028	262,736,279

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25 Budget Estimates	FY 2025/26	FY 2026/27
Total Expenditure	472,525,003	260,060,550	273,063,578	286,716,756
P3; Infrastructure development				
Current Expenditure	2,350,000	1,701,000	1,786,050	1,875,353
Compensation to Employees	-	-	-	-
Use of goods and services	1,850,000	1,101,000	1,156,050	1,213,853
Other Recurrent	500,000	600,000	630,000	661,500
Capital Expenditure	-	12,000,000	12,600,000	13,230,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	12,000,000	12,600,000	13,230,000
Total Expenditure	2,350,000	13,701,000	14,386,050	15,105,353
Sub-Programme 3.1: Infrastructure development				
Current Expenditure	2,350,000	1,701,000	1,786,050	1,875,353
Compensation to Employees	-	-	-	-
Use of goods and services	1,850,000	1,101,000	1,156,050	1,213,853
Other Recurrent	500,000	600,000	630,000	661,500
Capital Expenditure	-	12,000,000	12,600,000	13,230,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	12,000,000	12,600,000	13,230,000
Total Expenditure	2,350,000	13,701,000	14,386,050	15,105,353
Programme 4:Energy Infrastructure & development				
Current Expenditure	14,863,468	17,201,000	18,061,050	18,964,103
Compensation to Employees	-	-	-	-
Use of goods and services	12,850,468	15,601,000	16,381,050	17,200,103
Other Recurrent	2,013,000	1,600,000	1,680,000	1,764,000
Capital Expenditure	101,775,000	100,000,000	105,000,000	110,250,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	101,775,000	100,000,000	105,000,000	110,250,000
Total Expenditure	116,638,468	117,201,000	123,061,050	129,214,103
Sub-Programme 4.1: Energy Infrastructure & development				
Current Expenditure	14,863,468	17,201,000	18,061,050	18,964,103
Compensation to Employees	-	-	-	-
Use of goods and services	12,850,468	15,601,000	16,381,050	17,200,103
Other Recurrent	2,013,000	1,600,000	1,680,000	1,764,000
Capital Expenditure	101,775,000	100,000,000	105,000,000	110,250,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	101,775,000	100,000,000	105,000,000	110,250,000
Total Expenditure	116,638,468	117,201,000	123,061,050	129,214,103

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

Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected- Ksh	Fy 2026/27 Projected- Ksh
Infrastructure, Transport, Public Works & Energy	Member - County Executive Committee	T	1	6,428,693.33	6,750,128.00	7,087,634.40
Infrastructure, Transport, Public Works & Energy	County Chief Officer	S	2	9,677,446.00	10,161,318.30	10,669,384.22
Infrastructure, Transport, Public Works & Energy	Director of Administration	R	1	3,045,737.60	3,198,024.48	3,357,925.70
Infrastructure, Transport, Public Works & Energy	Chief Superintending Engineer, Structural	P	1	2,617,742.00	2,748,629.10	2,886,060.56
Infrastructure, Transport, Public Works & Energy	Principal Statistician	N	1	1,804,819.20	1,895,060.16	1,989,813.17
Infrastructure, Transport, Public Works & Energy	Senior Superintending Engineer, Mechanical	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Infrastructure, Transport, Public Works & Energy	Senior Superintending Quantity Surveyor	N	1	1,730,659.20	1,817,192.16	1,908,051.77
Infrastructure, Transport, Public Works & Energy	Chief Architectural Assistant	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Infrastructure, Transport, Public Works & Energy	Superintendent[1]	M	1	1,552,205.12	1,629,815.38	1,711,306.14
Infrastructure, Transport, Public Works & Energy	Engineer[1], Structural	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Infrastructure, Transport, Public Works & Energy	Senior Quantity Surveyor Assistant	L	6	7,501,284.00	7,876,348.20	8,270,165.61
Infrastructure, Transport, Public Works & Energy	Senior Architectural Assistant	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Infrastructure, Transport, Public Works & Energy	Senior Assistant Office Administrator	L	1	1,250,214.00	1,312,724.70	1,378,360.94
Infrastructure, Transport, Public Works & Energy	Engineer [2], Electrical	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Infrastructure, Transport, Public Works & Energy	Engineer [2], Mechanical	K	6	6,184,569.60	6,493,798.08	6,818,487.98
Infrastructure, Transport, Public Works & Energy	Engineer [2], Roads	K	3	3,092,284.80	3,246,899.04	3,409,243.99
Infrastructure, Transport, Public Works & Energy	Laboratory Technologist[1]	K	1	1,676,301.60	1,760,116.68	1,848,122.51
Infrastructure, Transport, Public Works & Energy	Superintendent (Building)	K	2	2,061,523.20	2,164,599.36	2,272,829.33
Infrastructure, Transport, Public Works & Energy	Works Officer[2]	K	1	1,221,785.97	1,282,875.27	1,347,019.03
Infrastructure, Transport, Public Works & Energy	Assistant Engineer, Mechanical	J	1	805,194.80	845,454.54	887,727.27
Infrastructure, Transport, Public Works & Energy	Principal Driver	J	1	805,194.80	845,454.54	887,727.27
Infrastructure, Transport, Public Works & Energy	Senior Inspector (Building)	J	2	1,610,389.60	1,690,909.08	1,775,454.53
Infrastructure, Transport, Public Works & Energy	Works Officer[1]	J	1	1,156,125.38	1,213,931.65	1,274,628.24
Infrastructure, Transport, Public Works & Energy	Charge Hand II	H	1	664,578.80	697,807.74	732,698.13
Infrastructure, Transport, Public Works & Energy	Chargehand II Building	H	1	664,578.80	697,807.74	732,698.13
Infrastructure, Transport, Public Works & Energy	Artisan Grade[1] - Building	G	1	603,188.00	633,347.40	665,014.77
Infrastructure, Transport, Public Works & Energy	Senior Driver	G	4	2,441,180.00	2,563,239.00	2,691,400.95
Infrastructure, Transport, Public Works & Energy	Senior Support Staff Supervisor	F	1	460,614.80	483,645.54	507,827.82
Infrastructure, Transport, Public Works & Energy	Clerical Officer[2]	F	1	322,760.00	338,898.00	355,842.90
Infrastructure, Transport, Public Works & Energy	Driver[1]	F	5	2,309,254.00	2,424,716.70	2,545,952.54
Infrastructure, Transport, Public Works & Energy	Artisans [3]	E	2	933,760.00	980,448.00	1,029,470.40
Infrastructure, Transport, Public Works & Energy	Driver [2]	E	9	3,716,006.40	3,901,806.72	4,096,897.06
Infrastructure, Transport, Public Works & Energy	Plant Operator [2]	E	4	1,651,558.40	1,734,136.32	1,820,843.14
Infrastructure, Transport, Public Works & Energy	Revenue Clerk[2]	E	1	860,947.61	903,994.99	949,194.74
Infrastructure, Transport, Public Works & Energy	Support Staff Supervisor	E	1	419,564.00	440,542.20	462,569.31
Infrastructure, Transport, Public Works & Energy	Artisan[2]	D	1	808,970.91	849,419.45	891,890.42

Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected- Ksh	Fy 2026/27 Projected- Ksh
Infrastructure,Transport,Public Works & Energy	Driver [3]	D	5	1,613,800.00	1,694,490.00	1,779,214.50
Infrastructure,Transport,Public Works & Energy	Senior Support Staff	D	1	250,700.00	263,235.00	276,396.75
Infrastructure,Transport,Public Works & Energy	Plant Operator[1]	C	3	1,632,972.88	1,714,621.52	1,800,352.60
Infrastructure,Transport,Public Works & Energy	Driver[2]	B	1	648,290.48	680,705.00	714,740.25
Infrastructure,Transport,Public Works & Energy	Driver[3]	A	1	605,399.85	635,669.85	667,453.34
TOTAL				82,719,715.00	86,855,701.00	91,198,486.00

12.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2026/27

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/26	Targets 2026/27
SP1.1 General administration & planning	HQ	Energy Plan	% of completion of the energy plan	10%	100%	100%	100%	100%
		Development and operationalization of policies (energy policy, public works policy and housing policy)	No of policies approved	1	2	1	0	0
SP2.1 Road transport	Roads Department	Roads management	KM of roads opened	20km	20km	20km	20km	20km
			Km of roads maintained	600 km	9000km	1,200 km	1400km	1400km
			No. of km graveled	150km	150km	200km	200km	200km
		Completed Maintenance of residential and non-residential building construction of drifts	%age maintenance of the building	100%	100%	100%	100km	100km
SP3. Energy Promotion and Development		Installation of street lights	No. of markets	30	30	60	60	60
		Installation of flood lights	No. of institutions	6	30	30	30	30
		Rural electrification	Households connected with electricity	735	400	600	650	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.

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;

The expenditure for FY 2023/24 covers the first nine months and the department had only absorbed 20 percent of its revised two budget.

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

Constraints	How to Address
Long and delayed procurement process	Ensure that procurement is done in time and preparation of procurement plan in alignment to approved budget

The Lands sector plays a pivotal role in ensuring effective land administration, sustainable land use, and equitable access to land resources. Title deeds are critical aspect of security of land tenure and promotes socio-economic development by providing individuals and communities with legal ownership of land. The proportion of households with land ownership documents in the county stands at 31 percent and this underscores the importance of Government intervention in the provision of title deeds to the population.

During the 2024-25 budget public participation forums, land ownership and succession was highlighted as community challenges and as such, government intervention on this matter is critical. The Government will provide financial assistance to low-income households to facilitate the acquisition of title deeds. A total of 20 households per sub ward totaling to 600 households across the county will benefit from the program. On average, each household will have 8-10 beneficiaries hence the program aims at issuing 10,000 title deeds to residents.

The government will also promote climate change initiatives through green programmes, land scape restoration, environmental conservation, and forest protection in the creation of climate-smart infrastructure in support of FLLoCA programme.

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 2023/24 – 2026/27

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	67,528,620	66,276,282	69,590,096	73,069,601
Total Expenditure of P.1	67,528,620	66,276,282	69,590,096	73,069,601
Programme 2: : Land Survey & Mapping				
SP2. 1 : Land Survey & Mapping	32,837,633	33,800,000	35,490,000	37,264,500
Total Expenditure of P.2	32,837,633	33,800,000	35,490,000	37,264,500
Programme 3; Urban planning				
SP3. 1 Urban planning	28,477,919	49,625,000	52,106,250	54,711,563
Total Expenditure of P.3	28,477,919	49,625,000	52,106,250	54,711,563

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 4: Mining mapping & development				
SP4.1 Mining mapping & development	5,019,857	2,099,857	2,204,850	2,315,092
Total Expenditure of P.4	5,019,857	2,099,857	2,204,850	2,315,092
P5: Environment Management and Protection				
SP5.1 Environment Management and Protection	247,541,802	128,200,000	134,610,000	141,340,500
Total Expenditure of P.5	247,541,802	128,200,000	134,610,000	141,340,500
Total Expenditure of Vote	381,405,831	280,001,139	294,001,196	308,701,256
Total Expenditure of Vote	381,405,831	280,001,139	294,001,196	308,701,256

13.5 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	94,262,072	83,801,282	87,991,346	92,390,913
Compensation to Employees	53,120,831	56,904,726	59,749,962	62,737,460
Use of goods and services	35,491,241	21,946,556	23,043,884	24,196,078
Current Transfers Govt. Agencies				
Other Recurrent	5,650,000	4,950,000	5,197,500	5,457,375
Capital Expenditure	287,143,759	196,199,857	206,009,850	216,310,342
Acquisition of Non-Financial Assets				
Other Development	287,143,759	196,199,857	206,009,850	216,310,342
Total Expenditure of Vote	381,405,831	280,001,139	294,001,196	308,701,256

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	67,528,620	66,276,282	69,590,096	73,069,601
Compensation to Employees	53,120,831	56,904,726	59,749,962	62,737,460
Use of goods and services	11,907,789	7,571,556	7,950,134	8,347,640
Other Recurrent	2,500,000	1,800,000	1,890,000	1,984,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	67,528,620	66,276,282	69,590,096	73,069,601
Sub-Programme 1.1: General administration & planning				
Current Expenditure	67,528,620	66,276,282	69,590,096	73,069,601
Compensation to Employees	53,120,831	56,904,726	59,749,962	62,737,460
Use of goods and services	11,907,789	7,571,556	7,950,134	8,347,640
Other Recurrent	2,500,000	1,800,000	1,890,000	1,984,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	67,528,620	66,276,282	69,590,096	73,069,601
Programme 2: Land Survey & Mapping				
Current Expenditure	4,205,728	1,300,000	1,365,000	1,433,250
Compensation to Employees	-	-	-	-
Use of goods and services	4,205,728	1,050,000	1,102,500	1,157,625
Other Recurrent	-	250,000	262,500	275,625
Capital Expenditure	28,631,905	32,500,000	34,125,000	35,831,250
Acquisition of Non-Financial Assets				
Other Development	28,631,905	32,500,000	34,125,000	35,831,250
Total Expenditure	32,837,633	33,800,000	35,490,000	37,264,500
Sub-Programme 2.1: Land Survey & Mapping				
Current Expenditure	4,205,728	1,300,000	1,365,000	1,433,250
Compensation to Employees	-	-	-	-
Use of goods and services	4,205,728	1,050,000	1,102,500	1,157,625

Expenditure Classification	FY 2324	Printed Budget	Projected Estimates	
	Revised Budget Estimates 2	Estimates	FY 2025/26	FY 2026/27
Other Recurrent	-	250,000	262,500	275,625
Capital Expenditure	28,631,905	32,500,000	34,125,000	35,831,250
Acquisition of Non-Financial Assets				
Other Development	28,631,905	32,500,000	34,125,000	35,831,250
Total Expenditure	32,837,633	33,800,000	35,490,000	37,264,500
P3; Urban planning				
Current Expenditure	5,018,450	6,125,000	6,431,250	6,752,813
Compensation to Employees	-	-	-	-
Use of goods and services	5,018,450	5,875,000	6,168,750	6,477,188
Other Recurrent	-	250,000	262,500	275,625
Capital Expenditure	23,459,469	43,500,000	45,675,000	47,958,750
Acquisition of Non-Financial Assets				
Other Development	23,459,469	43,500,000	45,675,000	47,958,750
Total Expenditure	28,477,919	49,625,000	52,106,250	54,711,563
Sub-Programme 3.1: Urban planning				
Current Expenditure	5,018,450	6,125,000	6,431,250	6,752,813
Compensation to Employees	-	-	-	-
Use of goods and services	5,018,450	5,875,000	6,168,750	6,477,188
Other Recurrent	-	250,000	262,500	275,625
Capital Expenditure	23,459,469	43,500,000	45,675,000	47,958,750
Acquisition of Non-Financial Assets				
Other Development	23,459,469	43,500,000	45,675,000	47,958,750
Total Expenditure	28,477,919	49,625,000	52,106,250	54,711,563
Programme 4: Mining mapping & development				
Current Expenditure	2,420,000	2,000,000	2,100,000	2,205,000
Compensation to Employees	-	-	-	-
Use of goods and services	2,020,000	750,000	787,500	826,875
Other Recurrent	400,000	1,250,000	1,312,500	1,378,125
Capital Expenditure	2,599,857	99,857	104,850	110,092
Acquisition of Non-Financial Assets				
Other Development	2,599,857	99,857	104,850	110,092
Total Expenditure	5,019,857	2,099,857	2,204,850	2,315,092
Sub-Programme 4.1: Mining mapping & development				
Current Expenditure	2,420,000	2,000,000	2,100,000	2,205,000
Compensation to Employees	-	-	-	-
Use of goods and services	2,020,000	750,000	787,500	826,875
Other Recurrent	400,000	1,250,000	1,312,500	1,378,125
Capital Expenditure	2,599,857	99,857	104,850	110,092
Acquisition of Non-Financial Assets				
Other Development	2,599,857	99,857	104,850	110,092
Total Expenditure	5,019,857	2,099,857	2,204,850	2,315,092
Programme 5: Environment Management and Protection				
Current Expenditure	15,089,274	8,100,000	8,505,000	8,930,250
Compensation to Employees	-	-	-	-
Use of goods and services	12,339,274	6,700,000	7,035,000	7,386,750
Other Recurrent	2,750,000	1,400,000	1,470,000	1,543,500
Capital Expenditure	232,452,528	120,100,000	126,105,000	132,410,250
Acquisition of Non-Financial Assets				
Other Development	232,452,528	120,100,000	126,105,000	132,410,250
Total Expenditure	247,541,802	128,200,000	134,610,000	141,340,500
Sub-Programme 5.1: Environment Management and Protection				
Current Expenditure	15,089,274	8,100,000	8,505,000	8,930,250
Compensation to Employees	-	-	-	-
Use of goods and services	12,339,274	6,700,000	7,035,000	7,386,750
Other Recurrent	2,750,000	1,400,000	1,470,000	1,543,500
Capital Expenditure	232,452,528	120,100,000	126,105,000	132,410,250
Acquisition of Non-Financial Assets				
Other Development	232,452,528	120,100,000	126,105,000	132,410,250
Total Expenditure	247,541,802	128,200,000	134,610,000	141,340,500

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

Delivery Unit	Designation	Job Group	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Administration	Cleaning Supervisor[3]	D	7	1,826,960.00	1,918,308.00	2,014,223.40
Administration	County Chief Officer	S	2	9,677,446.00	10,161,318.30	10,669,384.22
Administration	Deputy Director of Administration	Q	1	3,119,696.00	3,275,680.80	3,439,464.84
Administration	Member - County Executive Committee	8	1	6,428,693.33	6,750,128.00	7,087,634.40
Administration	Senior Secretary[2]	G	1	1,060,275.38	1,113,289.15	1,168,953.61
Administration	Senior Support Staff	D	3	535,920.00	562,716.00	590,851.80
Administration	Supply Chain Management Officer[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Environment	Environment Officer[1]	K	10	10,307,616.00	10,822,996.80	11,364,146.64
Environment	Inspector Ground Water	H	1	664,578.80	697,807.74	732,698.13
Planning	Chief Physical Planner	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Planning	Director of Urban Development	R	1	3,426,017.60	3,597,318.48	3,777,184.40
Planning	Physical Planner	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Planning	Planning Assistant[1]	J	1	1,156,125.38	1,213,931.65	1,274,628.24
Planning	Senior Physical Planner	L	2	2,500,428.00	2,625,449.40	2,756,721.87
Planning	Superintendent (Building)	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Survey	Cartographer [2]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
Survey	Chief Land Survey Assistant	M	1	1,377,357.00	1,446,224.85	1,518,536.09
Survey	Copy Typist[2]	E	1	849,171.43	891,630.00	936,211.50
Survey	Draughtsman[2]	H	1	1,113,423.80	1,169,094.99	1,227,549.74
Survey	Land Surveyor [1]	K	4	4,123,046.40	4,329,198.72	4,545,658.66
Survey	Plant Operator[1]	C	1	711,743.28	747,330.45	784,696.97
Survey	Printing Assistant	G	1	603,188.00	633,347.40	665,014.77
Survey	Support Staff[3]	A	2	766,510.60	804,836.13	845,077.94
Survey	Surveyor Assistant[1]	J	1	1,156,125.38	1,213,931.65	1,274,628.24

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	Target 2026/27
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	4
		Minutes of staff meetings	No. of department's meeting held	12	12	12	12	12
		Land Management	% of Plot registered	20%	30%	50%	70%	80%

		Information system (LIMS)						
SP2.1 Physical Planning of towns		Well planned towns	No of land use plans implemented	4	3	1	6	6
SP3.1 Land survey for titling		Survey for Issuance of Title Deeds Support	No of markets survey	4	2	4	6	6
			No. of titles issued Parcel purchased	25,063	1,500	1,200	30,000	50,000
SP4.1 Mining mapping & development		Improved mining exploration	No of artisanal committees prepared	1	2	1	2	2
SP5.1 Environment management and protection		Improved environment conservation	No of forest mapped	3	4	4	5	5
			No of CC proposals funded	-	30	15	30	15
			No of sessions conserved	5	5	20	20	10

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 15: Budget performance for FY 2020/21-FY 2023/24 Allocation & Expenditure

FY	2020/21	2021/22	2022/23	2023/24	Total
Budget	72,066,488	83,828,843	101,922,984	74,164,476	331,982,791
Expenditure	60,771,018	19,625,278	80,120,872	50,750,779	211,267,948
Absorption Rate	84%	23%	79%	68%	64%

Source: County Treasury

The Sand Authority spent a total of Kshs 211,267,948 for the FY 2020/21-2023/24. The overall absorption rate was 64 over the review period.

In the FY 2023/24 the Authority has constructed Kaiti/Kwa Songolo sand dam, Kalovoto and Kwa Vekeli sand dams, mapping, location and designing of 10 sand dams, Kaiti river catchment protection and reviewed sand regulations 2023. Planned priority objectives and outputs for the 2024/25 the authority will conserve two sand harvesting site in Kiimakiu/Kalanzoni Ward.

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	To construct 5 sand dams within mapped rivers

Objective	Output
storage for local use by communities for water and construction purposes	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, 2023/24– 2026/27 (Kshs)

Programme/ Sub Programme	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.				
SP1. 1 Sand Authority	74,164,476	61,593,880	64,673,574	67,907,252
Total Expenditure of P.1	74,164,476	61,593,880	64,673,574	67,907,252
Total Expenditure of Vote	74,164,476	61,593,880	64,673,574	67,907,252

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	63,935,887	51,593,880	54,173,574	56,882,252
Compensation to Employees	21,264,094	25,342,474	26,609,597	27,940,077
Use of goods and services	28,822,190	16,601,406	17,431,476	18,303,050
Other Recurrent	13,849,603	9,650,000	10,132,500	10,639,125
Capital Expenditure	10,228,589	10,000,000	10,500,000	11,025,000
Other Development	10,228,589	10,000,000	10,500,000	11,025,000
Total Expenditure of Vote	74,164,476	61,593,880	64,673,574	67,907,252

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget Estimates	Projected Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.				
Current Expenditure	63,935,887	51,593,880	54,173,574	56,882,252
Compensation to Employees	21,264,094	25,342,474	26,609,597	27,940,077
Use of goods and services	28,822,190	16,601,406	17,431,476	18,303,050
Other Recurrent	13,849,603	9,650,000	10,132,500	10,639,125
Capital Expenditure	10,228,589	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Other Development	10,228,589	10,000,000	10,500,000	11,025,000
Total Expenditure	74,164,476	61,593,880	64,673,574	67,907,252

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Printed Budget	Projected Estimates	
		Estimates	FY 2024/25	FY 2025/26
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	63,935,887	51,593,880	54,173,574	56,882,252
Compensation to Employees	21,264,094	25,342,474	26,609,597	27,940,077
Use of goods and services	28,822,190	16,601,406	17,431,476	18,303,050
Other Recurrent	13,849,603	9,650,000	10,132,500	10,639,125
Capital Expenditure				
Other Development	10,228,589	10,000,000	10,500,000	11,025,000
Total Expenditure	74,164,476	61,593,880	64,673,574	67,907,252

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	In Position	2024/25	2025/26	2026/27
Sand Authority	Manager	M	1	1,155,170.54	1,270,687.60	1,334,221.98
	Senior Accountant	L	1	1,060,352.04	1,166,387.24	1,224,706.60
	Accountant	K	1	913,936.72	1,005,330.39	1,055,596.91
	Revenue Clerk	H	1	557,679.37	613,447.31	644,119.68
	Assistant Accountant	J	4	2,493,307.90	2,742,638.69	2,879,770.62
	Driver	G	2	880,810.06	968,891.07	1,017,335.62
	Revenue Clerk	E	32	10,405,807.37	11,446,388.10	12,018,707.51
	Office Assistant	D	1	299,785.00	329,763.50	346,251.68

14.8 Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2026/27

Program	Indicator	Baseline	Target	Target	MTEF Targets	
		2022/23	2023/24	2024/25	2025/26	2026/27
Environmental Conservation and Management	No of legal frameworks developed	1	3	1	2	3
	No of sand dams constructed	3	5	2	3	3
	No of sensitization forums carried out	30	50	50	50	60

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 Kenya Urban Support Programme (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.

In the FY 2023/24, the board has enforced development control within the municipality, cabro paved the parking area from Ngooni supermarket to Kapeo junction, unlocked drainage systems in Wote Township and constructed Kathonzweni modern toilet.

Planned priority objectives and outputs for the 2024/25 Budget

The Municipal Board will upgrade Wote Township access roads to cabro standards. The government will enhance solid and liquid waste management by supplying 10 skip bins for towns within the Municipality, erection of 20-meter integrated solar flood light high mast 20 carry out municipality green and improve road connectivity through road upgrading.

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, 2023/24– 2026/27 (Kshs)

Programme/ Sub Programme	FY 23/24 Revised Budget Estimates 2	Printed Budget Estimates FY 2024/25	Projected Estimates	
			FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.				
SP1. 1 Wote Municipality	64,072,444	106,925,295	112,271,560	117,885,138
Total Expenditure of P.1	64,072,444	106,925,295	112,271,560	117,885,138
Total Expenditure of Vote	64,072,444	106,925,295	112,271,560	117,885,138

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

Expenditure Classification	FY 23/24 Revised Budget Estimates 2	Printed Budget Estimates FY 2024/25	Projected Estimates	
			FY 2025/26	FY 2026/27
Current Expenditure	48,981,275	72,125,295	75,731,560	79,518,138
Compensation to Employees	-	2,954,428	3,102,149	3,257,257

Use of goods and services	25,267,833	37,938,867	39,835,810	41,827,601
Current Transfers Govt. Agencies				
Other Recurrent	23,713,442	31,232,000	32,793,600	34,433,280
Capital Expenditure	15,091,169	34,800,000	36,540,000	38,367,000
Acquisition of Non-Financial Assets				
Other Development	15,091,169	34,800,000	36,540,000	38,367,000
Total Expenditure of Vote	64,072,444	106,925,295	112,271,560	117,885,138
.....				

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

Expenditure Classification	FY 2324 Revised Budget Estimates	Printed Budget Estimates	Projected Estimates	
	2	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.				
Current Expenditure	48,981,275	72,125,295	75,731,560	79,518,138
Compensation to Employees	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	39,835,810	41,827,601
Other Recurrent	23,713,442	31,232,000	32,793,600	34,433,280
Capital Expenditure	15,091,169	34,800,000	36,540,000	38,367,000
Acquisition of Non-Financial Assets				
Other Development	15,091,169	34,800,000	36,540,000	38,367,000
Total Expenditure	64,072,444	106,925,295	112,271,560	117,885,138
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	44,076,808	72,125,295	75,731,560	79,518,138
Compensation to Employees	-	2,954,428	3,102,149	3,257,257
Use of goods and services	25,267,833	37,938,867	39,835,810	41,827,601
Other Recurrent	23,713,442	31,232,000	32,793,600	34,433,280
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	15,091,169	34,800,000	36,540,000	38,367,000
Total Expenditure	59,549,739	106,925,295	112,271,560	117,885,138

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

Position/ Title	Job Group	In Position	Fy 2024/25 Projected Ksh	Fy 2025/26 Projected Ksh	Fy 2026/27 Projected-Ksh
Senior Superintending Engineer, Structural	N	1	1,730,659	1,817,192	1,908,052
Social Development Officer[1]	K	1	1,223,769	1,284,957	1,349,205
Total		2	2954428	3102150	3257257

15.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2026/27

Program/Projects	Key performance indicators	Baseline	Target	Targets	Medium Targets	Term
		2022/23	2023/24	2024/25	2025/26	2026/27
Urban Development	No of KM tarmacked	1.1	-	0	2	3
	No of approved development plans implemented	2	2	1	2	2
	No of dumpsite designated and protected	-	1	1	2	3
	Meters of parking zones established and cabro paved	-	1500	2500	3000	3500
	No of solar powered high mast floodlights installed	-	1	1	5	5
	No of skips supplied	12	0	10	12	12

16.0 EMALI-SULTAN HAMUD MUNICIPALITY

16.1 Department's Vision and Mission

Vision

A sustainable, economically resilient and Green Municipality with a high quality of life

Mission

To improve the livelihoods of each household through integration of technology, socio-economic development and nature-based solutions for inclusive, effective and efficient service delivery.

16.2 Performance Overview and Background for Programme(s) Funding

The municipality in the current financial year (2023-24) has implemented key projects that include; opening and unclogging of drainage systems in Emali and Sultan- Hamud towns thus preventing floods from occurring, development of municipal integrated plan (2023-2027) that will guide development in the municipality.

Constraints and challenges in budget implementation

Despite deployment of staff and recruitment, the municipality still faces understaffing. There are still some functions that were transferred to the municipal but they have not been fully transferred from the respective county departments. Additionally, the resources allocated are not adequate to implement most of the functions transferred as per the charter.

Planned priority objectives and outputs for the 2024/25 Budget

The municipal will; rehabilitate Sultan-Hamud decentralized treatment facility, purchase skip loader and bins for waste disposal, cabro paving of walk ways in Emali and Sultan-Hamud towns, and rehabilitation of Emali recreation park.

16.3 Programme Objectives/Overall Outcome

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

16.4 Summary of Expenditure by Programmes, 2023/24– 2026/27 (Kshs.)

Programme/ Sub Programme	FY 2324 Revised	Budget Estimates	Projected Estimates	
	Budget Estimates 2	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1:General Administration & support services.				
SP1. 1 Emali-Sultan Municipality	54,200,165	69,872,039	73,365,641	77,033,923
Total Expenditure of P.1	54,200,165	69,872,039	73,365,641	77,033,923
Total Expenditure of Vote	54,200,165	69,872,039	73,365,641	77,033,923

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

Expenditure Classification	FY 2324 Revised	Budget	Projected Estimates		
	Budget Estimates 2	Estimates	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	27,653,364	35,810,241	37,600,753	39,480,791	
Compensation to Employees	-	8,830,055	9,271,558	9,735,136	

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Budget Estimates	Projected Estimates	
			FY 2024/25	FY 2025/26
Use of goods and services	10,567,364	12,244,186	12,856,395	13,499,215
Current Transfers Govt. Agencies				
Other Recurrent	17,086,000	14,736,000	15,472,800	16,246,440
Capital Expenditure	26,546,800	34,061,798	35,764,888	37,553,132
Acquisition of Non-Financial Assets				
Other Development	26,546,800	34,061,798	35,764,888	37,553,132
Total Expenditure of Vote	54,200,165	69,872,039	73,365,641	77,033,923

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	Budget Estimates	Projected Estimates	
			FY 2024/25	FY 2025/26
Programme 1: General Administration & support services.				
Current Expenditure	27,653,364	35,810,241	37,600,753	39,480,791
Compensation to Employees	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	12,856,395	13,499,215
Other Recurrent	17,086,000	14,736,000	15,472,800	16,246,440
Capital Expenditure	26,546,800	34,061,798	35,764,888	37,553,132
Acquisition of Non-Financial Assets				
Other Development	26,546,800	34,061,798	35,764,888	37,553,132
Total Expenditure	54,930,314	69,872,039	73,365,641	77,033,923
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	27,653,364	35,810,241	37,600,753	39,480,791
Compensation to Employees	-	8,830,055	9,271,558	9,735,136
Use of goods and services	10,567,364	12,244,186	12,856,395	13,499,215
Other Recurrent	17,086,000	14,736,000	15,472,800	16,246,440
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	26,546,800	34,061,798	35,764,888	37,553,132
Total Expenditure	54,200,165	69,872,039	73,365,641	77,033,923

16.7 Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2026/27

Program/Projects	Key performance indicators	Baseline	Targets		Medium Term Targets	
		2022	2023/24	2024/25	2025/26	2026/27
Urban Development	No of KM tarmacked	-	-	-	1	1
	No of Decentralized treatment facility rehabilitated	-	-	1		
	Meters of parking zones established and cabro paved	-	-	2500	1500	1500
	No of skip loader purchased		-	1	-	-
	No of skip bins purchased			3	-	-

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.

Devolution department Expenditure Trends,2020/21-2022/23

Item	FY 2021/22	FY 2022/23	FY 2023/24*
Budget	457.8	294.6	337.4
Expenditure	384.8	292.5	172.8
Absorption rate	84%	99%	51%

**cumulative Expenditure up to third quarter for the year*

The Department of devolution recorded an improvement in absorption of allocated funds attributed to timely execution of programmes.

Department of Devolution Major Achievements

- a) **Enhanced County Government Coordination and Enforcement Services:** The department has strengthened administrative functions to ensure effective coordination and supervision at sub-county, ward, and village levels. Additionally, the department has improved project supervision and monitoring, mobilized communities for participation in county governance, and enhanced enforcement services through re-training and provision of necessary resources.
- b) **Disaster Management and Emergency Services:** the department has to coordinated disaster management and emergency services, including the establishment of fire stations and response to drought, floods, and traffic accidents.
- c) **Liquor Licensing and Own Source Revenue Mobilization:** Collaborative efforts with the National Government have resulted in increased revenue collection through inspections of liquor businesses and enforcement of regulations. The department's contribution to revenue mobilization includes ensuring compliance with business laws, payment of land rates, and collection of CESS from sand and agricultural products.

- d) **Public Participation and Civic Engagement:** The department has facilitated community participation in e processes such as the County Integrated Development Plan (CIDP), Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP), and budgeting. Efforts to establish new development committees and capacity building initiatives aim to enhance project ownership and mitigate vandalism challenges.
- e) **Strengthening Devolution Management and Learning:** The department has coordinated the implementation of Kenya Devolution Support Programs and established a center for Research, Documentation, and Knowledge Management. This center, along with the County Library, facilitates access to relevant reports, policies, and best practices.

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 2023/24 – 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	286,871,572	277,521,797	289,522,887	302,124,031
Total Expenditure of P.1	286,871,572	277,521,797	289,522,887	302,124,031
Programme 2: :Public Participation & Civic Education				
SP2. 1 :Public Participation & Civic Education	16,727,425	23,014,800	24,165,540	25,373,817
Total Expenditure of P.2	16,727,425	23,014,800	24,165,540	25,373,817
Programme 3; Research,Documentation & Knowledge Management				
SP3. 1 Research,Documentation & Knowledge Management	3,560,000	-	-	-
Total Expenditure of P.3	3,560,000	-	-	-
Programme 4: Cordination of Service Delivery and Enforcement				
SP4. 1 Cordination of Service Delivery and Enforcement	26,401,460	37,765,960	39,654,258	41,636,971
Total Expenditure of P.4	26,401,460	37,765,960	39,654,258	41,636,971
Programme 5: Disaster Risk Mitigation and Preparedness				

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
SP 5.1 Disaster Risk Mitigation and Preparedness	8,711,240	15,450,400	16,222,920	17,034,066
Total Expenditure of P.5	8,711,240	15,450,400	16,222,920	17,034,066
Programme 6: Alcoholics Drinks Control and Licencing				
SP6. 1 Disaster risk mitigation and Preparedness	5,756,480	5,502,000	5,777,100	6,065,955
Total Expenditure of P.5	5,756,480	5,502,000	5,777,100	6,065,955
Total Expenditure of Vote	348,028,178	359,254,957	375,342,705	392,234,840

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	325,193,532	315,854,957	331,647,705	348,230,090
Compensation to Employees	212,699,685	216,104,393	226,909,613	238,255,093
Use of goods and services	101,722,581	87,550,564	91,928,092	96,524,497
Current Transfers Govt. Agencies				
Other Recurrent	10,771,265	12,200,000	12,810,000	13,450,500
Capital Expenditure	22,834,646	43,400,000	43,695,000	44,004,750
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	22,834,646	43,400,000	43,695,000	44,004,750
Total Expenditure of Vote	348,028,178	359,254,957	375,342,705	392,234,840

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & Planning				
Current Expenditure	264,036,926	240,021,797	252,022,887	264,624,031
Compensation to Employees	212,699,685	216,104,393	226,909,613	238,255,093
Use of goods and services	48,287,241	18,917,404	19,863,274	20,856,438
Other Recurrent	3,050,000	5,000,000	5,250,000	5,512,500
Capital Expenditure	22,834,646	37,500,000	37,500,000	37,500,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	22,834,646	37,500,000	37,500,000	37,500,000
Total Expenditure	286,871,572	277,521,797	289,522,887	302,124,031
Sub-Programme 1.1: General administration & planning				
Current Expenditure	264,036,926	240,021,797	252,022,887	264,624,031
Compensation to Employees	212,699,685	216,104,393	226,909,613	238,255,093
Use of goods and services	48,287,241	18,917,404	19,863,274	20,856,438
Other Recurrent	3,050,000	5,000,000	5,250,000	5,512,500
Capital Expenditure	22,834,646	37,500,000	37,500,000	37,500,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	22,834,646	37,500,000	37,500,000	37,500,000
Total Expenditure	286,871,572	277,521,797	289,522,887	302,124,031
Programme 2: Participatory Development .& civic education				
Current Expenditure	16,727,425	23,014,800	24,165,540	25,373,817
Compensation to Employees	-			
Use of goods and services	16,366,200	21,014,800	22,065,540	23,168,817
Other Recurrent	361,225	2,000,000	2,100,000	2,205,000

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-			
Other Development	-			
Total Expenditure	16,727,425	23,014,800	24,165,540	25,373,817
Sub-Programme 2.1: Participatory Development & civic education				
Current Expenditure	16,727,425	23,014,800	24,165,540	25,373,817
Compensation to Employees	-	-	-	
Use of goods and services	16,366,200	21,014,800	22,065,540	23,168,817
Other Recurrent	361,225	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	5,900,000
Total Expenditure	16,727,425	23,014,800	24,165,540	
Programme 3: Research, Documentation and Knowledge Management				
Current Expenditure	3,560,000	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	2,000,000	-	-	-
Other Recurrent	1,560,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,560,000	-	-	-
Sub-Programme 3.1: Research, Documentation and Knowledge Management				
Current Expenditure	3,560,000	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	2,000,000	-	-	-
Other Recurrent	1,560,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,560,000	-	-	-
Programme 4: Cordination of Service Delivery and Enforcement				
Current Expenditure	26,401,460	31,865,960	33,459,258	35,132,221
Compensation to Employees	-	-	-	-
Use of goods and services	23,401,460	29,865,960	31,359,258	32,927,221
Other Recurrent	3,000,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	5,900,000	6,195,000	6,504,750
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	5,900,000	6,195,000	6,504,750
Total Expenditure	26,401,460	37,765,960	39,654,258	41,636,971
Sub-Programme 4.1: Cordination of Service Delivery and Enforcement				
Current Expenditure	26,401,460	31,865,960	33,459,258	35,132,221
Compensation to Employees	-	-	-	
Use of goods and services	23,401,460	29,865,960	31,359,258	32,927,221
Other Recurrent	3,000,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	5,900,000	6,195,000	6,504,750
Acquisition of Non-Financial Assets	-		-	-
Other Development	-	5,900,000	6,195,000	6,504,750
Total Expenditure	26,401,460	37,765,960	39,654,258	41,636,971

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 5: Disaster Risk Preparedness and Mitigation				
Current Expenditure	8,711,240	15,450,400	16,222,920	17,034,066
Compensation to Employees	-	-	-	-
Use of goods and services	6,311,200	13,250,400	13,912,920	14,608,566
Other Recurrent	2,400,040	2,200,000	2,310,000	2,425,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,711,240	15,450,400	16,222,920	17,034,066
Sub-Programme 5.1: Disaster Risk Preparedness and Mitigation				
Current Expenditure	8,711,240	15,450,400	16,222,920	17,034,066
Compensation to Employees	-	-	-	-
Use of goods and services	6,311,200	13,250,400	13,912,920	14,608,566
Other Recurrent	2,400,040	2,200,000	2,310,000	2,425,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,711,240	15,450,400	16,222,920	17,034,066
Programme 6: Alcoholic Drinks Control and Licencing				
Current Expenditure	5,756,480	11,004,000	11,554,200	12,131,910
Compensation to Employees	-	5,502,000	5,777,100	6,065,955
Use of goods and services	5,356,480	4,502,000	4,727,100	4,963,455
Other Recurrent	400,000	1,000,000	1,050,000	1,102,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,756,480	-	-	-
Sub-Programme 6.1: Alcohol Drinks Control and Licencing				
Current Expenditure	5,756,480	5,502,000	5,777,100	6,065,955
Compensation to Employees	-	-	-	-
Use of goods and services	5,356,480	4,502,000	4,727,100	4,963,455
Other Recurrent	400,000	1,000,000	1,050,000	1,102,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,756,480	5,502,000	5,777,100	6,065,955

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

No	Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected Estimates	Fy 2026/27 Projected-Estimates
1	Devolution	Member - County Executive Committee	8	1	6,428,693	6,750,128	7,087,634
2	Devolution	County Chief Officer	S	1	4,838,723	5,080,659	5,334,692
3	Devolution	Director of Administration	R	4	13,147,870	13,805,264	14,495,527
4	Devolution	Deputy Director of Administration	Q	8	22,168,019	23,276,420	24,440,241
5	Devolution	Assistant Director Administration	P	7	18,324,194	19,240,404	20,202,424
6	Devolution	*Principal Public Communications Officer	N	1	2,024,546	2,125,774	2,232,062
7	Devolution	Principal Administrative Officer	N	30	53,773,776	56,462,465	59,285,588
8	Devolution	Chief Research Officer	M	1	1,620,417	1,701,438	1,786,510
9	Devolution	Fire officer [1]	L	1	1,250,214	1,312,725	1,378,361
10	Devolution	*Public Communications Officer[1]	K	1	1,030,762	1,082,300	1,136,415
11	Devolution	Economist [2]	K	1	615,000	645,750	678,038
12	Devolution	Engineer [2], Mechanical	K	1	470,880	494,424	519,145
13	Devolution	Social Development Officer[1]	K	1	615,000	645,750	678,038
14	Devolution	Statistical Officer[1]	K	1	1,030,762	1,082,300	1,136,415
15	Devolution	*Public Communications Officer[2]	J	1	611,000	641,550	673,628
16	Devolution	Social Development Officer[2]	J	1	611,000	641,550	673,628
17	Devolution	Social Welfare Officer[2]	J	6	4,831,169	5,072,727	5,326,364
18	Devolution	Supply Chain Management Assistant [2]	J	1	805,195	845,455	887,727
19	Devolution	Administrative Assistant	H	2	1,329,158	1,395,615	1,465,396
20	Devolution	Office Administrative Assistant [2]	H	58	39,161,925	41,120,021	43,176,022
21	Devolution	Social Welfare Officer[3]	H	18	10,973,924	11,522,621	12,098,752
22	Devolution	Fireman (1)	G	8	5,169,637	5,428,119	5,699,525
23	Devolution	Senior Driver	G	1	603,188	633,347	665,015
24	Devolution	Clerical Officer[2]	F	1	466,880	490,224	514,735
25	Devolution	Driver[1]	F	1	460,615	483,646	507,828
26	Devolution	Inspector[3]	F	1	893,516	938,191	985,101
27	Devolution	Security Warden[1]	F	30	13,818,444	14,509,366	15,234,835
28	Devolution	Senior Sergeant	F	1	928,844	975,286	1,024,051
29	Devolution	Cook[3]	E	1	412,890	433,534	455,211
30	Devolution	Driver [2]	E	1	412,890	433,534	455,211
31	Devolution	Sergent	E	2	1,538,177	1,615,086	1,695,840
32	Devolution	Clerical Officer[3]	D	1	761,866	799,960	839,957
33	Devolution	Driver [3]	D	3	968,280	1,016,694	1,067,529

No	Delivery Unit	Position/ Title	Job Group	In Position	Fy 2024/25 Budget Estimates	Fy 2025/26 Projected Estimates	Fy 2026/27 Projected-Estimates
34	Devolution	Security Warden[3]	D	8	2,582,080	2,711,184	2,846,743
35	Devolution	Market Askari	B	1	691,504	726,079	762,383
36	Devolution	Senior Market Attendant	B	1	733,356	770,024	808,525
Total					216,104,393	226,909,612	238,255,093

17.8 Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Baseline	Targets	Target	Target	Target		
					2022/2023	2023/24	2024/25	2025/26	2026/27		
Outcome: Reduced disaster incidences, impact and response time											
Disaster risk mitigation and Response		Increased disaster preparedness, response and coordination		Number of disaster responses	30	10	20	30	30		
				No. of fire stations constructed	1	1	0	1	1		
Outcome: Effective and meaningful citizen engagement											
Participatory Development & Civic Education		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	900000	300,000	600,000	900,000	900,000		
				Operational peoples government	4087	0	4,087	4,087	4,087		
Outcome: Enhanced service delivery											
Co-ordination of Service Delivery and Enforcement		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	0		20	0	20
						Number of officers trained	50		50	50	50

Outcomes: Reduced alcohol-related harm an Increased Revenue								
Liquor Drinks Control and Licensing	Inspections conducted		No of Liquor premises Inspected and licenced	3000		2800	3000	3000
	Revenue generated		Amount of revenue generated	46,830,100	70,000,000	70,000,000	73,850,000	75,850,000
	Psychoeducation on drug and substance		No of people reached	2000	1000	1,200	2,000	2,200

18.0 DEPARTMENT OF ICT, EDUCATION & INTERNSHIP

18.1 Department's Vision and Mission

Vision

To be the Department of Reference

Mission

To innovate & nurture talent to transform the livelihoods of Makueni citizenry.

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 the current year FY 2023-24, the County Government, through the Directorate of ICT, has made substantial strides in technology uptake. Trained 554 participants in the established Community Information Centres (CICs) with a total collection of Ksh. 541, 700 as revenue from the training services which is 54% of the target collection this financial year. 650 CBC kids were trained on digital literacy. To enhance revenue collection in the county, the government has enhanced MyCountyApp Platform to on boarded all water companies to the county core revenue management system, advanced USSD and ZiZi RMS to include Auto-

billing capabilities (invoice and permit generation) and on boarded all dispensaries to ZiZi RMS.

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.

FY 2023-24, the ECDE enrolment increased by 11.3% from 32 850 to 36,560 recorded in the FY 2022-23, the county government has constructed 6 ECDE centers to completion 28 ongoing ECDE projects expected to be completed by June 2024. To address staff shortages, the government has employed additional 7 ECDE teachers with a focus to reduce the teacher/learner ratio which is currently at 1:45 and slightly above the nationally recommended standards of 1:25. A total of 497 ECDE teachers have been converted from contract term of services to permanent and pensionable boosting their job security and ensuring continuous provision and access of early childhood education. 1,188 ECDE centers have received textbooks from the county government in 3 activity areas which include Mathematics, English and Kiswahili. In talent development, 19,478 ECDE learners have been supported by the government to participate in music festivals at cluster levels.

FY 2023/24 Interventions by the government in the Vocational Training sector were aimed at transforming the vocational training sector to produce competitively employable graduates and entrepreneurs. To achieve this, the county focused on infrastructural development, equipping of the CTTIs with modern training tools. To subsidize training costs and enhance retention within vocational training centers, 59 CTTIs received the first batch of Ksh. 10,421,647.05 under the capitation program. Through infrastructural development, the government has been able to complete 2 projects which include construction of a motor vehicle mechanics workshop at Spring hill CTTI equipped with a modern vehicle hoist machine and a dormitory at Makueni Integrated Vocational Training Center. There are 7 ongoing projects whose scope encompass construction of dormitories and workshops all aimed at increasing accessing to vocational training. Two additional vocational training centres were operationalized which include Utini CTTI and Nzeeni Vocational training centres.

Through internship, volunteerism and mentorship programme, 358 attaches and 100 Interns were placed under the attachment and internship programs to enable them gain more experience in work environment.

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.

A total of 14,300 needy students benefitted with bursary which was aimed at increasing retention levels in secondary, colleges and in university hence decreasing the parents burden in payment of schools fees. 100 new bright and needy students who were to join form one received scholarship from the county, this will enable them learn without interruption until they complete their university education.

FY	2021/22	2022/23	2023/24	TOTAL
Budget	804,619,169.57	675,184,957.38	948,921,258.37	2,428,725,385.32
Expenditure	696,832,169.00	606,403,045.35	404,656,036.90	1,707,891,251.25
Absorption Rate	87%	90%	43%	70%

Source: County Treasury

The Department of Education spent a total of Kshs 1,707,891,251.25 for the FY 2021/22-2023/24. The overall absorption rate was 70 over the review period.

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, and also automation of two Sub County Hospitals SCH Mbooni and SCH Makindu.

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

Key interventions in FY 2024/25 include; Issuance of bursaries to bright and needy students, construction of 25 ECDE centres; Upgrading infrastructure in 4 CTTIs; Enhancing automation of Makueni County Referral Hospital, Mbooni SCH and Makindu SCH. Enhancing the 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 To provide information, grow health readership skills and disseminate knowledge to all levels of the community
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 Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				

SP1. 1 General administration & planning	508,919,401	728,477,227	764,901,088	803,146,143
Total Expenditure of P.1	508,919,401	728,477,227	764,901,088	803,146,143
Programme 2: Early childhood education				
SP1. 1 Early childhood education	155,620,097	112,140,000	117,747,000	123,634,350
Total Expenditure of P.1	155,620,097	112,140,000	117,747,000	123,634,350
Programme 3: Technical training & non formal education				
SP1. 1 Technical training & non formal education	76,942,704	35,840,000	37,632,000	39,513,600
Total Expenditure of P.1	76,942,704	35,840,000	37,632,000	39,513,600
Programme 4: Support to Education and library services				
SP1. 1 Support to education	145,764,902	124,540,000	130,767,000	137,305,350
Total Expenditure of P.1	145,764,902	124,540,000	130,767,000	137,305,350
Programme 5; ICT Infrastructure & Systems Development				
SP3. 1 ICT Infrastructure & Systems Development	53,183,299	46,290,000	48,604,500	51,034,725
Total Expenditure of P.3	53,183,299	46,290,000	48,604,500	51,034,725
Programme 6; Internship, Mentorship and volunteerism				
Sub-Programme 6.1: Internship, Mentorship and volunteerism	11,055,000	19,140,000	20,097,000	21,101,850
Total Expenditure of P.6	11,055,000	19,140,000	20,097,000	21,101,850
Total Expenditure of Vote	951,485,403	1,066,427,227	1,119,748,588	1,175,736,018

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	701,571,576	826,127,227	867,433,588	910,805,268
Compensation to Employees	493,084,776	714,757,884	750,495,778	788,020,567
Use of goods and services	18,920,054	23,519,343	24,695,310	25,930,076
Current Transfers Govt. Agencies				
Other Recurrent	189,566,747	87,850,000	92,242,500	96,854,625
Capital Expenditure	249,913,826	240,300,000	252,315,000	264,930,750
Acquisition of Non-Financial Assets				
Other Development	249,913,826	240,300,000	252,315,000	264,930,750
Total Expenditure of Vote	951,485,403	1,066,427,227	1,119,748,588	1,175,736,018

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration & planning				
Current Expenditure	508,919,401	728,477,227	764,901,088	803,146,143
Compensation to Employees	493,084,776	714,757,884	750,495,778	788,020,567
Use of goods and services	13,305,425	11,719,343	12,305,310	12,920,576
Other Recurrent	2,529,200	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	508,919,401	728,477,227	764,901,088	803,146,143
Sub-Programme 1.1: General administration & planning				
Current Expenditure	508,919,401	728,477,227	764,901,088	803,146,143

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Compensation to Employees	493,084,776	714,757,884	750,495,778	788,020,567
Use of goods and services	13,305,425	11,719,343	12,305,310	12,920,576
Other Recurrent	2,529,200	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	508,919,401	728,477,227	764,901,088	803,146,143
Programme 2: Early childhood education				
Current Expenditure	22,990,229	22,840,000	23,982,000	25,181,100
Compensation to Employees	-	-	-	-
Use of goods and services	3,300,629	4,640,000	4,872,000	5,115,600
Other Recurrent	19,689,600	18,200,000	19,110,000	20,065,500
Capital Expenditure	132,629,868	89,300,000	93,765,000	98,453,250
Acquisition of Non-Financial Assets				
Other Development	132,629,868	89,300,000	93,765,000	98,453,250
Total Expenditure	155,620,097	112,140,000	117,747,000	123,634,350
Sub-Programme 2.1: Early childhood education				
Current Expenditure	22,990,229	22,840,000	23,982,000	25,181,100
Compensation to Employees	-	-	-	-
Use of goods and services	3,300,629	4,640,000	4,872,000	5,115,600
Other Recurrent	19,689,600	18,200,000	19,110,000	20,065,500
Capital Expenditure	132,629,868	89,300,000	93,765,000	98,453,250
Acquisition of Non-Financial Assets				
Other Development	132,629,868	89,300,000	93,765,000	98,453,250
Total Expenditure	155,620,097	112,140,000	117,747,000	123,634,350
Programme 3: Technical training & non formal education				
Current Expenditure	1,300,000	1,840,000	1,932,000	2,028,600
Compensation to Employees	-	-	-	-
Use of goods and services	1,300,000	1,640,000	1,722,000	1,808,100
Other Recurrent	-	200,000	210,000	220,500
Capital Expenditure	75,642,704	34,000,000	35,700,000	37,485,000
Acquisition of Non-Financial Assets				
Other Development	75,642,704	34,000,000	35,700,000	37,485,000
Total Expenditure	76,942,704	35,840,000	37,632,000	39,513,600
Sub-Programme 3.1: Technical training & non formal education				
Current Expenditure	1,300,000	1,840,000	1,932,000	2,028,600
Compensation to Employees	-	-	-	-
Use of goods and services	1,300,000	1,640,000	1,722,000	1,808,100
Other Recurrent	-	200,000	210,000	220,500
Capital Expenditure	75,642,704	34,000,000	35,700,000	37,485,000
Acquisition of Non-Financial Assets				
Other Development	75,642,704	34,000,000	35,700,000	37,485,000
Total Expenditure	76,942,704	35,840,000	37,632,000	39,513,600
Programme 4: Support to education and Library Services				
Current Expenditure	144,764,902	34,540,000	36,267,000	38,080,350
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,340,000	1,407,000	1,477,350
Other Recurrent	144,764,902	33,200,000	34,860,000	36,603,000

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Capital Expenditure	1,000,000	90,000,000	94,500,000	99,225,000
Acquisition of Non-Financial Assets				
Other Development	1,000,000	90,000,000	94,500,000	99,225,000
Total Expenditure	145,764,902	124,540,000	130,767,000	137,305,350
Sub-Programme 4.1: Support to education and Library Services				
Current Expenditure	144,764,902	34,540,000	36,267,000	38,080,350
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,340,000	1,407,000	1,477,350
Other Recurrent	144,764,902	33,200,000	34,860,000	36,603,000
Capital Expenditure	1,000,000	90,000,000	94,500,000	99,225,000
Acquisition of Non-Financial Assets				
Other Development	1,000,000	90,000,000	94,500,000	99,225,000
Total Expenditure	145,764,902	124,540,000	130,767,000	137,305,350
Programme 5 ; ICT Infrastructure & Systems Development				
Current Expenditure	15,446,830	19,290,000	20,254,500	21,267,225
Compensation to Employees	-	-	-	-
Use of goods and services	1,014,000	3,240,000	3,402,000	3,572,100
Other Recurrent	14,432,830	16,050,000	16,852,500	17,695,125
Capital Expenditure	37,736,469	27,000,000	28,350,000	29,767,500
Acquisition of Non-Financial Assets				
Other Development	37,736,469	27,000,000	28,350,000	29,767,500
Total Expenditure	53,183,299	46,290,000	48,604,500	51,034,725
Sub-Programme 5.1: ICT Infrastructure & Systems Development				
Current Expenditure	15,446,830	19,290,000	20,254,500	21,267,225
Compensation to Employees	-	-	-	-
Use of goods and services	1,014,000	3,240,000	3,402,000	3,572,100
Other Recurrent	14,432,830	16,050,000	16,852,500	17,695,125
Capital Expenditure	37,736,469	27,000,000	28,350,000	29,767,500
Acquisition of Non-Financial Assets				
Other Development	37,736,469	27,000,000	28,350,000	29,767,500
Total Expenditure	53,183,299	46,290,000	48,604,500	51,034,725
Programme 6; Internship, Mentorship and volunteerism				
Current Expenditure	8,150,215	19,140,000	20,097,000	21,101,850
Compensation to Employees	-	-	-	-
Use of goods and services	-	940,000	987,000	1,036,350
Other Recurrent	8,150,215	18,200,000	19,110,000	20,065,500
Capital Expenditure	2,904,785	-	-	-
Acquisition of Non-Financial Assets				
Other Development	2,904,785	-	-	-
Total Expenditure	11,055,000	19,140,000	20,097,000	21,101,850
Sub-Programme 6.1: Internship, Mentorship and volunteerism				
Current Expenditure	8,150,215	19,140,000	20,097,000	21,101,850
Compensation to Employees	-	-	-	-
Use of goods and services	-	940,000	987,000	1,036,350
Other Recurrent	8,150,215	18,200,000	19,110,000	20,065,500
Capital Expenditure	2,904,785	-	-	-
Acquisition of Non-Financial Assets				
Other Development	2,904,785	-	-	-

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Total Expenditure	11,055,000	19,140,000	20,097,000	21,101,850

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

Delivery Unit	Position/ Title	J/G	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected- Ksh	Fy 2026/27 Projected-Ksh
Administration	Member - County Executive Committee	T	1	6,428,693.33	6,750,128.00	7,087,634.40
Administration	County Chief Officer	S	2	9,677,446.00	10,161,318.30	10,669,384.22
Administration	Director of Administration	R	3	10,278,052.80	10,791,955.44	11,331,553.21
Education & Internship	Assistant Director - Education	P	1	2,382,902.00	2,502,047.10	2,627,149.46
ICT	Assistant Director ICT	P	1	2,382,902.00	2,502,047.10	2,627,149.46
Education & Internship	Librarian [1]	P	1	2,382,902.00	2,502,047.10	2,627,149.46
Education & Internship	Librarian [2]	N	2	3,461,318.40	3,634,384.32	3,816,103.54
Education & Internship	Principal Lecturer	N	1	1,730,659.20	1,817,192.16	1,908,051.77
ICT	Chief ICT Officer	M	2	2,797,974.00	2,937,872.70	3,084,766.34
Administration	Chief Office Administrator	M	1	1,420,617.00	1,491,647.85	1,566,230.24
Education & Internship	Chief Youth Polytechnic Instructor	M	1	1,620,417.00	1,701,437.85	1,786,509.74
Education & Internship	Senior Library Assistant	M	9	12,396,213.00	13,016,023.65	13,666,824.83
Education & Internship	Senior Education Officer	L	1	1,250,214.00	1,312,724.70	1,378,360.94
ICT	Senior ICT Assistant	L	1	1,250,214.00	1,312,724.70	1,378,360.94
ICT	Senior ICT Officer	L	5	6,251,070.00	6,563,623.50	6,891,804.68
Education & Internship	Senior Youth Polytechnic Instructor	L	5	6,251,070.00	6,563,623.50	6,891,804.68
Administration	Records Management Officer[1]	K	1	615,000.00	645,750.00	678,037.50
Education & Internship	Education Officer[1]	K	11	11,917,399.80	12,513,269.79	13,138,933.28
ICT	ICT Assistant[1]	K	1	1,030,761.60	1,082,299.68	1,136,414.66
ICT	ICT Officer	K	1	1,223,769.00	1,284,957.45	1,349,205.32
Education & Internship	Youth Polytechnic Instructor[1]	K	4	4,123,046.50	4,329,198.83	4,545,658.77
ICT	ICT Officer [2]	J	1	805,194.80	845,454.54	887,727.27
Administration	Chief Clerical Officer	J	1	898,644.80	943,577.04	990,755.89
ICT	ICT Assistant [2]	J	1	805,194.80	845,454.54	887,727.27
Education & Internship	Library Assistant [1]	J	6	5,391,868.80	5,661,462.24	5,944,535.35
Administration	Security Officer [2]	J	1	898,644.80	943,577.04	990,755.89
Education & Internship	Youth Polytechnic Instructor[2]	J	2	1,610,389.60	1,690,909.08	1,775,454.53
ICT	ICT Officer [3]	H	1	664,578.80	697,807.74	732,698.13
Education & Internship	Charge Hand II	H	1	664,578.80	697,807.74	732,698.13
Education & Internship	ECD Teacher [2]	H	208	118,513,740.80	124,439,427.84	130,661,399.23
ICT	ICT Assistant [3]	H	10	7,510,591.00	7,886,120.55	8,280,426.58
Administration	Senior Clerical Officer	H	2	1,343,371.60	1,410,540.18	1,481,067.19
Education & Internship	Youth Polytechnic Instructor[3]	H	72	48,107,982.00	50,513,381.10	53,039,050.16
Education & Internship	Artisans [1]	G	17	10,483,618.00	11,007,798.90	11,558,188.85
Education & Internship	ECD Teacher [3]	G	659	217,694,809.60	228,579,550.08	240,008,527.58
Administration	Office Administrative Assistant [3]	G	1	603,188.00	633,347.40	665,014.77
Education & Internship	Artisans [2]	F	18	8,876,311.00	9,320,126.55	9,786,132.88

Delivery Unit	Position/ Title	J/G	In Position	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh	Fy 2026/27 Projected-Ksh
Education & Internship	ECDE[3]	F	75	31,551,900.00	33,129,495.00	34,785,969.75
Administration	Clerical Officer[1]	F	1	617,402.00	648,272.10	680,685.71
Education & Internship	Cook[2]	F	2	1,092,052.00	1,146,654.60	1,203,987.33
Administration	Driver[1]	F	1	460,614.80	483,645.54	507,827.82
Administration	Senior Subordinate Staff	F	2	1,085,113.60	1,139,369.28	1,196,337.74
Education & Internship	Artisans [3]	E	28	11,984,820.20	12,584,061.21	13,213,264.27
Administration	Subordinate Staff [1]	E	1	481,256.10	505,318.91	530,584.85
Administration	Senior Driver[3]	D	1	856,075.61	898,879.39	943,823.36
Administration	Senior Support Staff	D	1	352,736.96	370,373.81	388,892.50
TOTAL				564,227,320.10	592,438,686.11	622,060,620.41

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

Programme	Key Output	Key Performance Indicators	Baseline	Planned	Planned	Projected	Projected
			FY 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27
Outcome: Improved access to quality Early Childhood Development and Education							
Early Childhood Development	600 ECDE teachers employed;	No of ECDE teachers Employed;	25	25	25	25	25
	1500 ECDE teachers capacity built;	No. of staff capacity built	900	954	980	1,010	1,040
	3 Policies developed and adopted(capitation, capacity development and Day care)	No. of policies developed and adopted	0	1	2	0	0
	225,000ECDE pupil under nutrition program	No of pupils reached by nutrition program	45,000	45,000	45,000	45,000	45,000
County Bursary and scholarship programme	20,000 students bursary beneficiaries	- No of bursary beneficiaries	4,000	4,000	4,500	4,000	4,000
	New students scholarship beneficiaries	No of scholarship beneficiaries	90	90	90	90	90
Education infrastructural development program	60 ECDEs Constructed	No. of new ECDE centres developed	180	20	20	20	20
Outcome: Improved access to quality technical and vocational training							
Technical and Vocational Training	6 model CTTIs;	No of model CTTIs;	0	2	2	2	0
	37 CTTI's Rehabilitated and equipped	No of CTTI's rehabilitated and equipped;	5	10	10	10	10
	No of trainees benefiting	No. of trainees under capitation	3,400	3,500	3,800	4,000	4,500

Programme	Key Output	Key Performance Indicators	Baseline	Planned	Planned	Projected	Projected
			FY 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27
	from capitation						
	250 CTTI Instructors employed	No of CTTI instructors Employed	10	10	15	15	10
	No. of trainers trained	No. of instructors receiving training	152	162	167	183	193
Support to Education	Establishment of bursary endowment fund	No. of funds established	0	1	0	0	0
	Community Libraries and Resource Centres established	No. of citizens accessing community library and Resource Centre services	5000	5000	6000	6500	7500
Outcome: Enhanced ICT connectivity							
ICT Infrastructure Development	No. of networks licensed	No. of network security licenses purchased	566	566	566	566	566
	No. of facilities connected with LAN	No. of facilities connected with LAN complete with user support equipment and training	11	15	20	25	30
	No. of NoFBI termination sites upgraded	No. of NoFBI termination sites lit / established/ upgraded	4	4	4	4	4
	No. of Public Wi-Fi created	No. of public Wi-Fi hotspots created within the county designated public spaces	3	3	3	3	3
Outcome: Increased use ICT in the county							
ICT Training and Innovation Promotion	Members of public trained on basic ICT skills	No. of trained members of public	548	549	700	700	700
	Complete Innovations	No. of innovations and research works completed	2	2	2	2	2
Outcome: Improved service delivery							
Automation of Government Services	Increase in number of automated services	Proportion of government services that have been automated disaggregated per department	20	30	60	75	90
	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.

Planned priority objectives and outputs for the 2023/24 Budget

The Authority will Purchase of 720MT of mangoes worth Kshs **13.4Million** for puree production. The plan will also produce ready to drink juice and purified water.

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– 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.				
SP1. 1 Makueni Fruit Development and Marketing Authority	108,406,142	96,728,696	103,193,014	103,677,171
Total Expenditure of P.1	108,406,142	96,728,696	103,193,014	103,677,171
Total Expenditure of Vote	108,406,142	96,728,696	103,193,014	103,677,171

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	50,356,413	40,229,332	42,240,799	44,352,839
Compensation to Employees	18,892,637	16,602,102	17,432,207	18,303,817

Use of goods and services	24,883,776	18,918,178	19,864,087	20,857,291
Current Transfers Govt. Agencies				
Other Recurrent	6,580,000	4,709,052	4,944,505	5,191,730
Capital Expenditure	58,049,729	56,499,364	60,952,215	59,324,332
Acquisition of Non-Financial Assets				
Other Development	58,049,729	56,499,364	60,952,215	59,324,332
Total Expenditure of Vote	108,406,142	96,728,696	103,193,014	103,677,171

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

Expenditure Classification	Revised Estimates 2	Budget Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration & support services.				
Current Expenditure	50,356,413	40,229,332	42,240,799	44,352,839
Compensation to Employees	18,892,637	16,602,102	17,432,207	18,303,817
Use of goods and services	24,883,776	18,918,178	19,864,087	20,857,291
Other Recurrent	6,580,000	4,709,052	4,944,505	5,191,730
Capital Expenditure	58,049,729	56,499,364	60,952,215	59,324,332
Acquisition of Non-Financial Assets				
Other Development	58,049,729	56,499,364	60,952,215	59,324,332
Total Expenditure	108,406,142		103,193,014	103,677,171
Sub-Programme 1.1: General Administration & support services.				
Current Expenditure	50,356,413	40,229,332	42,240,799	44,352,839
Compensation to Employees	18,892,637	16,602,102	17,432,207	18,303,817
Use of goods and services	24,883,776	18,918,178	19,864,087	20,857,291
Other Recurrent	6,580,000	4,709,052	4,944,505	5,191,730
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	58,049,729	56,499,364	60,952,215	59,324,332
Total Expenditure	108,406,142	96,728,696	113,826,449	101,565,131

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

Position/ Title	Job Group	Authorized	In Position	Fy 2024/25	Fy 2024/25 Projected-Ksh	Fy 2025/26 Projected-Ksh
Assistant Director - Trade	P		1	2,836,844	2,978,686	3,127,621
Assistant Director Administration	P		1	2,836,844	2,978,686	3,127,621
Senior Principal Finance Officer	P		1	2,836,844	2,978,686	3,127,621
Superintending Engineer, Electrical	M		1	1,495,827	1,570,619	1,649,149
Engineer [2], Mechanical	K		1	759,120	797,076	836,930
Trade Development Officer[1]	K		1	1,223,769	1,284,957	1,349,205
Accountant [2]	J		1	466,880	490,224	514,735
Assistant Engineer, Mechanical	J		2	1,923,574	2,019,753	2,120,740
Water Bailiff [2]	J		1	961,787	1,009,876	1,060,370
Assistant Office Administrator [3]	H		1	793,733	833,420	875,091
Artisans [3]	E		1	466,880	490,224	514,735
				16,602,102	17,432,207	18,303,818

19.8 Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27

Programme	Key output	Indicator	Baseline	Achievement	Medium Term Targets		
			2022	2023/24	2024/25	2025/26	2026/27
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	619MT	1200 MT	717.5	820	922.5
		Value of Puree produced in ('000) Kshs	44.59M	27.8M	60,000	70,000	80,000
		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.

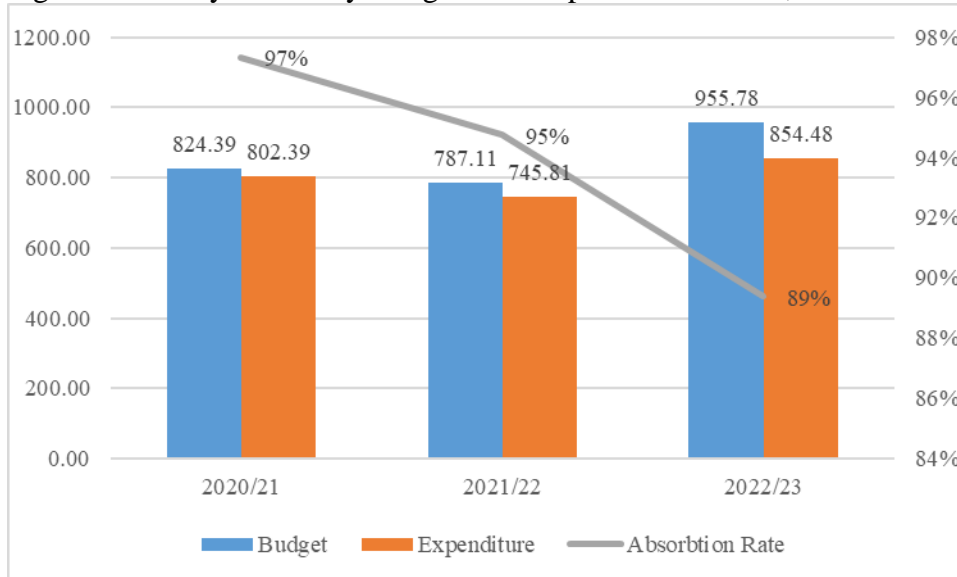
Mission

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 5: 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

- Enactment of several Acts of County Government to operationalize the 2010 Constitution, the County Government Act 2012 and the PFMA 2012
- 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 2024/2025 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 2024/25 - 2025/2026 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 2024/25 - 2025/26 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/ offices

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 752,057,407** and a Development Budget of **Kshs 46,000,000** in FY2024/25 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 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
204000100 County Assembly	Bills/Laws Representation	Number of bills introduced in the County Assembly within the financial year	30	30	30	35
		Number of motions introduced and concluded	79	85	85	90
		Number of petitions considered	38	45	45	50
		Number of Statements issued	109	110	110	115
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 2023/2024	Targets 2024/2025	Targets 2025/26	Targets 2026/27
204000200 Legislative	Realist and Credible	Firm expenditure	Meeting Constitutional	Meeting Constitutional	Meeting Constitutional	Meeting Constitutional

County Assembly	Budget	Policies	Deadline	Deadline	Deadline	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
		PAC & PIC reports Committees' Audit Reports Reports of Vetting of State and Public Officers Committee Reports	15 8 100	20 10 110	20 10 110	20 10 110
Programme: 072200 P. 2 General Administration, Planning and Support Services Outcome: Efficient and effective Service delivery Sub Programme: 072201 SP. 2.1 General Administration, Planning and support services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2025/2026
204000500 Joint Services	Enhanced staff performance	Efficient and effective service delivery	90%	95%	95%	95%
	Improved Working environment	Adequate office space, ICTs, and other facilities	80%	90%	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	FY 23/24 Revised Estimates 2	FY 2024/25 Budget Estimates	Projected Estimates	
	2023/24	2024/25	2025/2026	2026/27
072101 SP.1.1 Legislation, Oversight and Representation	949,001,448	798,057,407	837,960,277	879,858,291
072100 P.1 Legislation, Oversight and Representation	949,001,448	798,057,407	837,960,277	879,858,291
Total Expenditure for Vote 318 Makeni County Assembly	949,001,448	798,057,407	837,960,277	879,858,291

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

Programme	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	Projected Estimates	
	2023/24	2024/25	2025/2026	2026/27
Current Expenditure	882,052,960	752,057,407	789,660,277	829,143,291
Compensation to Employees	399,788,951	420,093,398	441,098,068	463,152,971
Use of Goods and Services	482,264,009	331,964,009	348,562,209	365,990,320
Capital Expenditure	66,948,488	46,000,000	48,300,000	50,715,000
Other Development	66,948,488	46,000,000	48,300,000	50,715,000
Total Expenditure	949,001,448	798,057,407	837,960,277	879,858,291

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

Expenditure Classification	FY 2324 Revised Budget Estimates 2	FY 2024/25 Budget Estimates	Projected Estimates	FY 2324 Revised Budget Estimates 2
	2023/24	2024/25	2025/2026	2023/24
Programme 1: Legislation, Oversight and Representation				
Current Expenditure	882,052,960	752,057,407	789,660,277	829,143,291
Compensation to Employees	399,788,951	420,093,398	441,098,068	463,152,971
Use of goods and services	482,264,009	331,964,009	348,562,209	365,990,320
Capital Expenditure	66,948,488	46,000,000	48,300,000	50,715,000
Other Development	66,948,488	46,000,000	48,300,000	50,715,000
Total Expenditure	949,001,448	798,057,407	837,960,277	879,858,291
Sub-Programme 1.1: Legislation, Oversight and Representation				
Current Expenditure	882,052,960	752,057,407	789,660,277	829,143,291
Compensation to Employees	399,788,951	420,093,398	441,098,068	463,152,971
Use of goods and services	482,264,009	331,964,009	348,562,209	365,990,320
Capital Expenditure	66,948,488	46,000,000	48,300,000	50,715,000
Other Development	66,948,488	46,000,000	48,300,000	50,715,000
Total Expenditure	949,001,448	798,057,407	837,960,277	879,858,291

ANNEXTURES;

11.9 ANNEX 1: FY 2024/25 HEADQUARTER PROJECTS

The county will implement the following projects and programmes under the revised FY 2024/25 headquarter budget.

No	Department	Project Name	FY 2024/25 Budget Estimates
1	Agriculture	Kathonzweni dairy processing plant - Service and Maintain equipment at Kathonzweni Dairy Plant; Acquire quality assurance and certification at Kathonzweni Dairy; Procure of semi-automated packaging machine; Procure assorted packaging materials; Procure assorted ingredients and procure and install batch pasteurizer	3,107,000
2	Agriculture	Agriculture Mechanization Services(AMS)-farm ponds rehabilitation - Provision of mechanization services	1,000,000
3	Agriculture	Kenya Agricultural Business Development Project (KABDP)	11,918,919
4	Agriculture	Implement Animal Health and breeding program for all 30 wards for dairy and beef animals - Procure assorted livestock vaccines, vaccination equipment and supplies, veterinary supplies for animal health camps at Livestock sale yards, e-voucher for the program and procure refrigerators and freezers	15,280,000
5	Agriculture	Livestock Value Chain Support Project	21,485,520
6	Agriculture	De-Risking and Value Enhancement (DRIVE) project	63,341,980
7	Agriculture	Conditional Grant for Provision of Fertilizer Subsidy Programme	162,562,856
8	Agriculture	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	172,727,353
9	Agriculture	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000
10	Agriculture	Technical evaluation of flagship projects (Kasikeu Grain Milling Plant, Kitise slaughter house, Nguumo and 2 cold rooms	1,500,000
11	Agriculture	Vegetable value chain development (Tomatoes, French beans and local vegetables) - Water connection, electricity connection and operationalization of the Utangwa vegetable aggregation centres and establishment of a agro-tree nursery.	3,500,000
12	Agriculture	Makueni Integrated Grain Value Addition Plant - Servicing of machinery, purchase and processing of pulses and procurement of packaging material.	4,000,000
13	Agriculture	Development of Makueni ASK Show - Fencing and borehole rehabilitation and establishment of a demo and clearing	8,642,943
14	Agriculture	Grains development (greens gram, pigeon peas, cow peas, sorghum) - Support operations for existing satellite fertilizer depots (off loaders, internet, electricity. Operations and Security)	2,500,000
15	Agriculture	Fruit development programme(Mangoes, citrus and avocado) - Establishment of Demonstration centres for Bio pest controls, fertilizers and pesticides and purchase of Certified Hass and Fuerte Seedlings (10000 No)	1,020,057
16	Agriculture	Establishment of 10 Aggregation centres to facilitate market linkages for agricultural produce	2,500,000

No	Department	Project Name	FY 2024/25 Budget Estimates
		and pulses	
17	Agriculture	Industrial crops development (coffee, macadamia) - Procure coffee seedlings, mulching material and manure for 4 cooperative coffee societies in Kilungu, Mbitini ,Mbooni and Mukaa wards	3,180,000
18	Agriculture	Maintenance of low pest zones - procurement of low pest management technologies, and training farmers	3,500,000
19	Agriculture	Matching Grant - Kenya Agricultural Business Development Project (KABDP)	10,000,000
Agriculture Total			496,766,628
20	Devolution	KDSP-II Grant	37,500,000
	Devolution Total		37,500,000
21	Emali Sultan Hamud Municipality	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)	3,000,000
22	Emali Sultan Hamud Municipality	Purchase of skip loader and bins for waste disposal	15,000,000
23	Emali Sultan Hamud Municipality	Rehabilitation of Emali recreation park	500,000
24	Emali Sultan Hamud Municipality	Opening and unclogging of drainage systems	561,798
25	Emali Sultan Hamud Municipality	Purchase of ERP system	5,000,000
26	Emali Sultan Hamud Municipality	Cabro Paving of walkways in Emali/Sultan towns	10,000,000
	Emali Sultan Hamud Municipality Total		34,061,798
27	Finance	Equipping and fencing of County Treasury	5,000,000
28	Finance	Supplementary Projects for poor and marginalized areas	20,000,000
	Finance Total		25,000,000
29	Gender	Makueni child protection centre-operationalization, electrification and equipping, Solarization	3,000,000
30	Gender	GBV Protection -Anti GBV campaigns and awareness creation; Legal Aid and Justice Support: including filing complaints and seeking redress, Prevention activities, Collaboration and Networking with partners	4,000,000
31	Gender	KYISA Games- facilitating activities for county teams in KYISA games	13,600,000
32	Gender	Construction of Mini stadium in Sultan Hamud	20,000,000
33	Gender	Sports Development Programme(Pool table competition),Supa Cup, Special Olympics and Ndukuma Run/Marathon)	11,115,000
Gender Total			51,715,000
34	Health Services	Purchase of medical Equipment	10,000,000
35	Health Services	Feasibility and operationalization of model health centers	44,104,800
36	Health Services	Universal health care programme - Hospital	70,000,000
37	Health Services	Fencing of Tutini Dispensary	500,000
38	Health Services	DANIDA- Primary healthcare in devolved context	11,407,500
39	Health Services	Infrastructure improvement for Health Facilities-AIA	14,905,700

No	Department	Project Name	FY 2024/25 Budget Estimates
40	Health Services	Nutrition International Donor funding	21,013,780
41	Health Services	Infrastructure improvement for Makueni Referral Hospital - Mortuary, Gate, perimeter wall, Equipment, lagoon rehabilitation with the installation of bio digester, housing and installation of microwave for waste management and others	21,467,879
42	Health Services	Completion & equipping of Mbooni isolation ward	30,000,000
43	Health Services	Universal Health Care Registration Fees	7,350,000
44	Health Services	Upgrading Kibwezi Sub County Hospital - theater block, toilets and land-scaping	10,000,000
45	Health Services	DANIDA – Matching grant for level 2 and 3 facilities	12,636,000
46	Health Services	Purchase of Ambulances	13,000,000
47	Health Services	Nutrition Programme - matching grant	24,453,292
48	Health Services	Medical Health Services Fees - Facility Improvement fee(Cash collection) - Hospitals	176,430,000
49	Health Services	NHIF and Linda Mama Reimbursement Edu Afya Fees	367,570,000
Health Services Total			834,838,951
50	ICT,Education and Internship	Kyandumbi ECDE - Construction of 2 classroom, 3 door pit latrine electrical contuity metallic cabinet wooden table and arm chair.	3,700,000
51	ICT,Education and Internship	Government Automation -Government Automation - Other ICT programmes	3,576,875
52	ICT,Education and Internship	Government Automation - Government Automation - budget automation and education system	5,000,000
53	ICT,Education and Internship	Government Automation -Government Automation - CIHMIS Phase two	18,423,125
54	ICT,Education and Internship	CTTI Development and capitation	20,000,000
ICT, Education and Internship Total			50,700,000
55	Infrastructure	Construction of Kithioni drift	4,500,000
56	Infrastructure	Muangueni drift -Construction of drifts	2,000,000
57	Infrastructure	Construction of Kitende Drift	3,500,000
58	Infrastructure	Yathonza - Kwa Jephias Maingi Road: Kaiti drift -Opening, grading and structures	7,000,000
59	Infrastructure	Maintenance of street/flood lights- Climate action	10,000,000
60	Infrastructure	Enhancement of infrastructure projects(to facilitate payment of project components removed during FY 2023/24 budget)	11,100,000
61	Infrastructure	Rehabilitation of solar streetlights across all wards	23,000,000
62	Infrastructure	Green Energy promotion-Phase 2 – solarization of Tawa, Makindu and Sultan Hamud health facilities-climate action	28,000,000
63	Infrastructure	Rural Electrification Programme - REREC Matching grant	30,000,000
Infrastructure Total			119,100,000
64	Lands	CCF Administrative cost- proposal development, Vetting, Projects Grievances committees, EIA, WCCPC-Climate change fund	16,000,000
65	Lands	Purchase of Land for Kyenzenzeni Dispensary	500,000

No	Department	Project Name	FY 2024/25 Budget Estimates
66	Lands	Rehabilitation of earth dams Gulley rehabilitation and Landscape restoration terracing at household level-Climate change fund	15,000,000
67	Lands	Construction of Londokwe –Mutonye- Mame Earth dam, Check dam, sustainable land management-Climate change fund	15,000,000
68	Lands	Pasture development, sustainable land management – terraces, farm ponds, roads for Water. Construction of new sand dams along Muuoni and Mwasang’ombe rivers-Climate change fund	13,000,000
69	Lands	Kikuu – Kalima Water project – extension Pipeline – kwa Mutumia, kawala, Kanzili, Jasho, Kalima dispensary -Climate change fund	16,000,000
70	Lands	Sand dam, Agroforestry tree nurse Riverine protection of Thange river-Climate change fund	13,000,000
71	Lands	Conditional allocation ; 20% Share of Mineral Royalties	99,857
72	Lands	Operationalization of Kee-Mbooni Municipality	2,000,000
73	Lands	Urban planning- preparation and implementation of Urban land use plan for Tawa Market	3,500,000
74	Lands	Valuation of Mulima and Manooni Dam for land compensation	4,000,000
75	Lands	Resolution of boundary and land ownership disputes and issuance of public utilities' title	5,000,000
76	Lands	Climate change Fund Board	6,000,000
77	Lands	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000
78	Lands	CCIS(County Climate Institutional Institutional Support) FLLoCA Matching Grant	11,000,000
79	Lands	Survey for titling of Wote, Emali and Makindu Public Utilities; Matiliku and Mavindini townships	20,000,000
80	Lands	Urban Institutional Grant (UIG) - World Bank	35,000,000
Lands Total			186,099,857
81	MCFDMA	Purchase of mangoes for puree production	13,400,000
82	MCFDMA	Installation of an Epoxy floor repair	1,276,917
83	MCFDMA	Cabro repair	1,500,000
84	MCFDMA	Establishment of a laboratory for the ready to drink line	2,600,000
85	MCFDMA	Construction of a finished Goods store	5,000,000
86	MCFDMA	Purified drinking water production	10,269,682
87	MCFDMA	Ready to drink juice(RTD) production	10,891,765
88	MCFDMA	Puree production	11,561,000
MCFDMA Total			56,499,364
89	Sand Authority	Rehabilitation and Catchment conservation of Ikaasu earth dam	5,000,000
90	Sand Authority	Rehabilitation and Catchment conservation of Kwa Kaveki Earth dam	5,000,000
Sand Authority Total			10,000,000
91	Trade	Nguumo modern carwash (shelved)	1,000,000

No	Department	Project Name	FY 2024/25 Budget Estimates
92	Trade	Cottage industries development (Cabro Making Machine and its accessories)	5,000,000
93	Trade	Skip Bins (Kikima, Nunguni, Mtito Andei, Kiunduani, Kibwezi, Salama,kitise,Kalawani, kalawa, Malili,Tawa,Makindu,Machinery)	5,500,000
94	Trade	Market Infrastructure Improvement(Kathonzweni,Wote,Matiliku,Makindu,Kambu,Kikima,Emali,Kibwezi,Kalawa,	10,000,000
Trade Total			21,500,000
95	Water, Sanitation and Irrigation	Kaiti 1 - submersible pumps and infiltration galleries	7,000,000
96	Water, Sanitation and Irrigation	Water Development Programme - Water Development Programme(Repairs and Maintenance of Boreholes)	3,787,578
97	Water, Sanitation and Irrigation	project feasibility studies - project feasibility studies	4,000,000
98	Water, Sanitation and Irrigation	Drilling and test pumping unit(DTU) - maintenance Rig	5,000,000
99	Water, Sanitation and Irrigation	Kenya Water and Sanitation and Hygiene (K-WASH)Programme - Development of K-WASH-County Water and Sanitation strategy and investment Plan	5,000,000
100	Water, Sanitation and Irrigation	Dam construction Unit(DCU) - Maintenance of machinery and hire of Machinery for the Dam construction Unit(DCU)	10,000,000
101	Water, Sanitation and Irrigation	Kwa Mateng'e earth dam construction - Construction of earth dam and distribution to sofia kithendu	4,000,000
102	Water, Sanitation and Irrigation	Katukulu Earth dam - desilting Hire of machinery - Katukulu Earth dam - desilting Hire of machinery	2,500,000
103	Water, Sanitation and Irrigation	Kilombo Earth Dam –Water distribution - Water distribution to Nguluni, Kasunguni and Mutulani clusters	7,230,000
104	Water, Sanitation and Irrigation	Desilting of Nyumba Ndune/Katatu Earth dam - Desilting of Kithata Earth dam	12,000,000
105	Water, Sanitation and Irrigation	Ndukuma Earth dam - Feasibility study for distribution water, draw off system (siphon system); Connect with existing pipeline kwa Phillip to kyemole; Conservation of water ways; rehabilitation of existing pipeline to the existing tanks and Pegging of the dam area	15,000,000
106	Water, Sanitation and Irrigation	Mulima earth dam - Desilting, Construction of a treatment and Water distribution and Supply phase 2 (rehabilitation of syiluni pipeline and installation of water storage tanks for the existing 5No. water kiosks and rehabilitation of vandalized kwa kiinga Genset)	40,000,000
107	Water, Sanitation and Irrigation	Repair and distribution of Nzaini Borehole - Repair and distribution of Nzaini Borehole	2,000,000
108	Water, Sanitation and Irrigation	Drilling and equipping borehole in Mukaa Boys - Drilling and equipping of borehole	5,000,000
109	Water, Sanitation and Irrigation	Drilling and equipping borehole in Ukia Girls Secondary school - Drilling and equipping of borehole	5,000,000
110	Water, Sanitation and Irrigation	Construction of sand dam and water sump at Kaiti River above Wote bridge sand dam - Construction of sand dam and water sump at Kaiti River above Wote bridge sand dam, Installation of gravity line to Kaiti 1, Solar/Grid hybridization of Kaiti 1 Pumping System, Installation of submersible pump	16,000,000

No	Department	Project Name	FY 2024/25 Budget Estimates
111	Water, Sanitation and Irrigation	Kamunyolo earth dam - Construction of spillway, rehabilitation of the raising mains and solarization	24,000,000
112	Water, Sanitation and Irrigation	Irrigation Development Programme - Irrigation Development Programme	5,000,000
Water, Sanitation and Irrigation Total			172,517,578
113	Wote Municipality	Renovation of old Mukuyuni Marikiti market	1,000,000
114	Wote Municipality	Climate change adaptation initiative - Municipality greening programme	1,500,000
115	Wote Municipality	Construction of exhaustible pit Latrine at Mituvu Market and ikalyoni market	2,000,000
116	Wote Municipality	Construction of Modern toilet at Kalamba - Construction of 5 door WC with urinal, septic, water tank	2,300,000
117	Wote Municipality	Development and enforcement of Municipal Plans and Development control - Kathonzweni, Mbuvo, Kilala, Ukia Mukuyuni, Muusini, kalamba, Nziu, kwa Kathoka	3,000,000
118	Wote Municipality	Prefeasibility study and survey and beaconing of Rehabilitation and redevelopment of Kaiti river waste dumpsite into a recreational/solar park	3,000,000
119	Wote Municipality	Erection of integrated solar flood light high mast 20 Metre (Bangladesh and Calosci - Wote town) -20 Metre high flood light, Solar powered with 6 lights in no each light rated at 250 W	3,000,000
120	Wote Municipality	Drainage improvement and Murruming of Old slaughter to Kwa Kitindo Road -Construction of Culverts, Grading and Murruming	4,000,000
121	Wote Municipality	Supply of 10 skip bins for towns within the Municipality (Mukuyuni 1, Wote 2, Mbuvo 1, Kathonzweni 1, Kwa Kathoka 1, Kalamba 1, Kilili 1, Kilala 1 and Kako 1) -Branded skip bins, 4-5 tonnes capacity	5,000,000
122	Wote Municipality	Road upgrading - Cabro paving access roads in Wote Township -A thousand palms - kwa nguku - Equity road, Kapeo - Cooperative Bank parking lot, Mumu Super market Ngooni soda depot - Kasanga butchery road	10,000,000
Wote Municipality Total			34,800,000
123	County Assembly	County Assembly Development	46,000,000
Total			2,177,099,176

11.10 ANNEX 2: FY 2024/25 WARD PROJECTS

The following ward projects and programmes will be implemented in the FY 2024/25 Budget.

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
1	Gender	Emali/Mulala	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
2	Finance	Emali/Mulala	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
3	Infrastructure	Emali/Mulala	Both sub wards	Routine maintenance of Emali/Mulala ward access roads	1,000,000
4	County Attorney	Emali/Mulala	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
5	Gender	Emali/Mulala	Both sub wards	Youth and Sports development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
6	ICT,Education and Internship	Emali/Mulala	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
7	Infrastructure	Emali/Mulala	Emali	Kwa Mbui-Aic Nzaioni-Kwa Kamba-Muuoni-Kongo-Kwa Kimongo-Kwa Kiiti-Kalusini-Kwa Kakulu Primary-Kwa Kite Road - Survey,opening,Grading, murraming, and construction of road structures	6,000,000
8	Water ,Sanitation and Irrigation	Emali/Mulala	Emali	Kwa Maima earth dam - Dam Wall, Reservoir, Draw off System, Cattle water trough, Fence, Communal water point/kiosk	7,000,000
9	Health Services	Emali/Mulala	Mulala	Upgrading of Mwanyani health centre Renovation of staff quarters and construction of new ones.	3,000,000
10	Infrastructure	Emali/Mulala	Mulala	Survey, Opening, Murraming, Grading and Road structures in Masauti-Muselele-Mumbuni-mungetheele road	4,500,000
11	Water ,Sanitation and Irrigation	Emali/Mulala	Mulala	Mulala primary borehole - Borehole drilling and development with Casing, Solar Pumping System, 50CuM Main reservoir. Communal Water point and connection to Mulala girls	6,000,000
Emali/Mulala Total					34,000,000
12	Gender	Ilima	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
13	Finance	Ilima	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
14	County Attorney	Ilima	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
15	Gender	Ilima	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport	1,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				fund and development of sports development proposals	
16	ICT,Education and Internship	Ilima	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
17	Trade	Ilima	Ilima	Purchase of Land to Construction of modern market shed at Kyambeke	1,000,000
18	Water ,Sanitation and Irrigation	Ilima	Ilima	Kiusyi Water Project - Intake enhancement, Submersible pump & control panel, Rising main, Solarization, Rehabilitation of distribution line to an existing water kiosk at Mwaani Market	8,000,000
19	Water ,Sanitation and Irrigation	Ilima	Kilungu	Mukilitwa Water Project - Solar pumping system, 75Cu.M Masonry Sump, 50Cu.M Masonry tank, Fencing and Rising main, Water distribution line with 1No Water Kiosk at to Kavata Nzou market	8,500,000
20	Infrastructure	Ilima	Kilungu	Construction of Kithioni drift	10,000,000
Ilima Total					34,000,000
21	Gender	Ivingoni/Nzambani	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
22	Finance	Ivingoni/Nzambani	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
23	Agriculture	Ivingoni/Nzambani	Both sub wards	Farmers trainings and Timely provision of certified seeds; Beans, Green grams(ks20),sunflower &cowpeas	1,000,000
24	County Attorney	Ivingoni/Nzambani	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
25	Gender	Ivingoni/Nzambani	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,500,000
26	Infrastructure	Ivingoni/Nzambani	Both sub wards	Routine maintenance of Ivingoni /Nzambani ward access roads -Opening of feeder roads, light grading, mitre drains	2,000,000
27	ICT,Education and Internship	Ivingoni/Nzambani	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
28	Infrastructure	Ivingoni/Nzambani	Both sub wards	Heavy grading and murraming of Timboni - Sikizana -Mwaita Syano – Kimangu- Katheka Kai- Kongo –Kinyenze- Iiani –Mikameni- Kativani - Nzeveni. Kikwasuni --Kwa Noah –Masokani- Nzeveni Road	5,000,000
29	ICT,Education and Internship	Ivingoni/Nzambani	Nthongoni	Matulani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works,2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and	4,500,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				Signwriting	
30	Water ,Sanitation and Irrigation	Ivingoni/Nzambani	Nthongoni	Katheka Kai Borehole - Distribution to household level (piping and construction of water kiosks) areas to be connected include Mwiwiwa-NTHONGONI Regina-Kitumbi-Mwanzia-Charlse,Kiembeni-katuaa-kwa Musatawe and Mwita Syano-Kitheini-	5,000,000
31	ICT,Education and Internship	Ivingoni/Nzambani	Nzambani	Iiani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,500,000
32	Water ,Sanitation and Irrigation	Ivingoni/Nzambani	Nzambani	Kwa Kalekye borehole - Kiosks and Extension of pipeline to Muthingiini-Kwa Mbata-Makokani-Mbenuu And Nzambani, Construction of Water points and tank,	5,000,000
Ivingoni/Nzambani Total					34,000,000
33	Gender	Kako/Waia	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
34	Finance	Kako/Waia	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
35	Infrastructure	Kako/Waia	Both sub wards	Routine maintenance of Kako/Waia ward access roads	1,000,000
36	Lands	Kako/Waia	Both sub wards	Mbooni-Kee Municipality - Operationalization of the Municipality	1,000,000
37	County Attorney	Kako/Waia	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
38	Gender	Kako/Waia	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
39	ICT,Education and Internship	Kako/Waia	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
40	Infrastructure	Kako/Waia	Both sub wards	Routine roads maintenance, Mbumbuni-kwa Kianga- Kyangondu-Kavingo-Kako-Watuka Road	4,000,000
41	Health Services	Kako/Waia	Kako	Kako health center Construction of Emergency ward, Staff quarters, Roof renovation, Power back-up, Drugs supply, Staffing, Water supply and Perimeter fence and gate.	4,000,000
42	Infrastructure	Kako/Waia	Kako	Installation of floodlights in Ngovu market	2,000,000
43	Water ,Sanitation	Kako/Waia	Kako	Miau earth dam - Rising main to Kwa Katheo And Water Distribution	6,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
	and Irrigation			Network To Nthangathini, Kitandi Ctti, Ngovu And Mba Markets, construction of 5No. water kiosks and installation of water tank for each kiosk, construction of 1No. 50 cubic metres masonry storage tank, water distribution to 2No. schools(Miau Primary School and Miau Secondary School)	
44	Agriculture	Kako/Waia	Waia	Establish Satellite Fertilizer at Wambiti-Electrification	500,000
45	Agriculture	Kako/Waia	Waia	Certified seeds; Dairy cattle (subsidized AI, Fodder and pasture) and Gala goats	1,000,000
46	Water ,Sanitation and Irrigation	Kako/Waia	Waia	Waia earth dam - Installation of solar power supply for pumping system, installation of submersible pump and Water treatment chambers.	4,000,000
47	Health Services	Kako/Waia	Waia	Kisau sub-county hospital - Power back-up, Water supply, Dental unit, Mortuary,	4,000,000
Kako/Waia Total					34,000,000
48	Gender	Kalawa	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
49	Finance	Kalawa	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
50	Infrastructure	Kalawa	Both sub wards	Routine maintenance of Kalawa ward access roads	1,000,000
51	County Attorney	Kalawa	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
52	Gender	Kalawa	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
53	ICT,Education and Internship	Kalawa	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
54	Infrastructure	Kalawa	Both sub wards	Murraming, Heavy grading and installation of culverts and other road structures of Katangini-Kalawa Ngunini Road	4,009,550
55	Health Services	Kalawa	Both sub wards	Kalawa Sub county Hospital and Kathulumbi health centre -Solarization of Kalawa Sub county Hospital and Kathulumbi Health centre	5,000,000
56	Health Services	Kalawa	Both sub wards	Installation of X-ray –Kalawa sub county hospital and Equipping of Kathulumbi hospital laboratory	7,590,450
57	Agriculture	Kalawa	Kalawa	Establish Satellite Fertilizer Depot	500,000
58	Trade	Kalawa	Kalawa	Kalawa market gate	500,000
59	Agriculture	Kalawa	Kalawa	support farmers with farm inputs and Train identified farmers to be ToTs of	1,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				the others (seed Bulking)	
60	ICT,Education and Internship	Kalawa	Kalawa	Kasooni ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,400,000
61	ICT,Education and Internship	Kalawa	Kathulumbi	Kathulumbi CTTI - Construction of Twin workshop at Kathulumbi CTTI	3,500,000
Kalawa Total					34,000,000
62	Gender	Kasikeu	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
63	Finance	Kasikeu	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
64	County Attorney	Kasikeu	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
65	Gender	Kasikeu	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
66	Agriculture	Kasikeu	Both sub wards	Provision of certified seeds of maize, beans, green grams & cow peas.	1,500,000
67	ICT,Education and Internship	Kasikeu	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution	3,000,000
68	Health Services	Kasikeu	Kasikeu	Muua Dispensary -Construction and equipping of a laboratory.	1,000,000
69	Water ,Sanitation and Irrigation	Kasikeu	Kasikeu	Mikuyu 2 Water Project. - Construction of a 50m3 water sump at source, Installation of a 1km distribution pipeline to Kasikeu Health Centre, and construction of 1no. extra kiosk.	3,000,000
70	ICT,Education and Internship	Kasikeu	Kasikeu	Kitivo ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,500,000
71	Infrastructure	Kasikeu	Kiou	Construction of Kating'ila drift- Construction of a drift on the road to Kwale centre to Kima	4,500,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
72	Health Services	Kasikeu	Kiou	Kwale Dispensary -Construction of a septic tank, Provision of electricity back up, Construction of a fence and installation of a gate and Renovation works of the health centre.	5,000,000
73	Water ,Sanitation and Irrigation	Kasikeu	Kiou	Kwothithu Earth dam. - Reservoir desilting and expansion, fencing, construction of silt traps.	8,000,000
Kasikeu Total					34,000,000
74	Gender	Kathonzweni	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
75	Finance	Kathonzweni	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
76	Infrastructure	Kathonzweni	Both sub wards	Routine maintenance of Kathonzweni ward access roads	1,000,000
77	County Attorney	Kathonzweni	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
78	Gender	Kathonzweni	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
79	Water ,Sanitation and Irrigation	Kathonzweni	Both sub wards	Back hoe fueling - Fueling and maintenance of the ward backhoe	2,000,000
80	ICT,Education and Internship	Kathonzweni	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
81	Infrastructure	Kathonzweni	Both sub wards	Survey, opening and grading of Londokwe- Mbuvo Nzau- Kateiko- Mwisu-Kyemole road-Survey; Opening and grading and construction of Road infrastructures	3,000,000
82	Health Services	Kathonzweni	Kathonzweni	Kathonzweni Health Centre -Construction and Equipping of Laboratory	2,300,000
83	ICT,Education and Internship	Kathonzweni	Kathonzweni	Kaiani ECDE Centre -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	3,500,000
84	Water ,Sanitation and Irrigation	Kathonzweni	Kathonzweni	Makutano Water Project - Hydrogeological survey, Drilling and equipping of new borehole	5,000,000
85	Water ,Sanitation and Irrigation	Kathonzweni	Mbuvo	Kwa Mbila Water Project - Replacement of raising main and pipeline extension and fencing the solar area	4,500,000
86	Water ,Sanitation and Irrigation	Kathonzweni	Mbuvo	Kikuu-Kiangini Water project - Replacement of rising main with HDPE 3” pipes from St. Bhakita, Distribution of Mbusyani to Syethe - Kalulini- to	6,200,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				Nzukuni, Construction of 2 No water kiosks and 10,000 m3 plastic tanks	
Kathonzweni Total					34,000,000
87	Gender	Kee	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
88	Finance	Kee	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
89	County Attorney	Kee	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
90	Gender	Kee	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,430,000
91	ICT,Education and Internship	Kee	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution	3,000,000
92	Infrastructure	Kee	Both sub wards	Routine maintenance of Kee ward access roads Grading, Gravelling , drainage works and installation of structures in major roads across the ward in Kee ward	4,000,000
93	Agriculture	Kee	Kee/Kivani	Establish Satellite Fertilizer Depot at Kee- equipping with computer, pallets, staffing and Provide Soil testing services at the facility	500,000
94	ICT,Education and Internship	Kee	Kee/Kivani	Construction of toilet at Kivaku ECDE	700,000
95	Trade	Kee	Kee/Kivani	Construction of Kola Sanitation block (shelved)	1,000,000
96	ICT,Education and Internship	Kee	Kee/Kivani	Kivai ECDE Centre -Construction of ECDE classroom	2,300,000
97	Water ,Sanitation and Irrigation	Kee	Kee/Kivani	Kithuni Borehole – Equipping and Distribution - Equipping with solar pumping system and Distribution of water to Kithuni dispensary and Kithuni shopping centre and mavuu village with 2No Water Kiosks	4,500,000
98	Water ,Sanitation and Irrigation	Kee	Kee/Kivani	Ngiitini borehole Solarization and distribution - Solarization, elevated storage tank and distribution of the water to Kivani clusters (Ngiitini, Kyuluni and Kyangungi villages) each village served by a water kiosk	6,970,000
99	Health Services	Kee	Watema	Kasunguni Dispensary-fencing and construction of an incinerator	1,500,000
100	ICT,Education and Internship	Kee	Watema	Fencing and electrification of Kyanduya CTTI	2,000,000
101	ICT,Education and Internship	Kee	Watema	Kasunguni ECDE Centre -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40	3,600,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw), Display soft board and Branding, Publicity and Signwriting	
Kee Total					34,000,000
102	Gender	Kiima Kiu/Kalanzoni	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
103	Finance	Kiima Kiu/Kalanzoni	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
104	Infrastructure	Kiima Kiu/Kalanzoni	Both sub wards	Routine maintenance of Kiima Kiu/Kalanzoni ward access roads	1,000,000
105	County Attorney	Kiima Kiu/Kalanzoni	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
106	Gender	Kiima Kiu/Kalanzoni	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
107	ICT,Education and Internship	Kiima Kiu/Kalanzoni	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
108	Infrastructure	Kiima Kiu/Kalanzoni	Malili	Maintenance of Ngiini-kwa Mohamed-uiini primary-kwa kala-lake oil-Kalanzoni road-kwa Muthusi-Kwa Atumia-Mbondoni road.	1,500,000
109	ICT,Education and Internship	Kiima Kiu/Kalanzoni	Malili	Kwa Ndeke ECDE - Construction of double classroom with an office and store	3,600,000
110	Water ,Sanitation and Irrigation	Kiima Kiu/Kalanzoni	Malili	Kasalama borehole water distribution - Equipping , rising main rehabilitation, and construction of 8km pipeline with upto 4no. kiosks	6,700,000
111	Health Services	Kiima Kiu/Kalanzoni	Malili	Renovation of Ngiini dispensary - Re-roofing, repair of wall cracks, tiling, painting and ceiling.	1,500,000
112	Water ,Sanitation and Irrigation	Kiima Kiu/Kalanzoni	Ngaamba	Kaangi water project distribution. - Installation of a 4km distribution pipeline from Kaangi borehole to Kwa Wala primary school tank, and upto 2no. community kiosks	3,500,000
113	Health Services	Kiima Kiu/Kalanzoni	Ngaamba	Upgrading of Itumbule health center. -Construction of a anew maternity block with water system and drainage(septic tank).	6,000,000
114	Infrastructure	Kiima Kiu/Kalanzoni	Ngaamba	Opening, grading, murraming, installation structures and drainage of Tuvilani-Kiongwani Girls-Kavuko-Kwa Wala-Rubis Petrol Station road	3,700,000
Kiima Kiu/Kalanzoni Total					34,000,000
115	Gender	Kikumbulyu North	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
116	Finance	Kikumbulyu North	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
117	Agriculture	Kikumbulyu North	Both sub wards	Timely provision of certified green gram seeds and Capacity building on smart agriculture;	1,000,000
118	County Attorney	Kikumbulyu North	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
119	Gender	Kikumbulyu North	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
120	Infrastructure	Kikumbulyu North	Both sub wards	Routine maintenance of Kikumbulyu North ward access roads	1,500,000
121	ICT,Education and Internship	Kikumbulyu North	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
122	Infrastructure	Kikumbulyu North	Both sub wards	Construction of drifts and culverts and Murraming and grading of Masalani – Kwa Ndivo-Kwa Moki-Milu-Kwa Ngovi – Kwa Mwengi	5,000,000
123	Infrastructure	Kikumbulyu North	Both sub wards	Construction of drifts and culverts and Murraming and grading of Kisayani-Kisingo-Kathyaka Mukononi-Ngaikini road	5,000,000
124	Infrastructure	Kikumbulyu North	Kathyaka/Ndetani	Construction of Muangeni drift	3,000,000
125	Water ,Sanitation and Irrigation	Kikumbulyu North	Kathyaka/Ndetani	Silanga borehole - Treatment Plant with desalination and chlorination, Connection to KIBMAWASCO	4,000,000
126	ICT,Education and Internship	Kikumbulyu North	Ngulu	Makaani ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	3,500,000
127	Water ,Sanitation and Irrigation	Kikumbulyu North	Ngulu	Extension of Kilisa- Kingutheni - Kathyaka - Yimwaa - Rehabilitation 6km Pipeline And Kiosks At Kilisa,Kingutheni,Kathyaka and Yimwaa markets	4,500,000
Kikumbulyu North Total					34,000,000
128	Gender	Kikumbulyu South	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
129	Finance	Kikumbulyu South	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
130	County Attorney	Kikumbulyu South	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
131	Gender	Kikumbulyu South	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
132	Infrastructure	Kikumbulyu South	Both sub wards	Routine maintenance of Kikumbulyu South ward access roads	1,500,000
133	ICT,Education and Internship	Kikumbulyu South	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
134	Health Services	Kikumbulyu South	Kalungu/Ngandani	Upgrading of Kasemeini Dispensary -Construction of Outpatient block and maternity wing and equipping	6,000,000
135	Water ,Sanitation and Irrigation	Kikumbulyu South	Kalungu/Ngandani	Rehabilitation and distribution of Kithokoosyo Water Project - Rehabilitation of existing line and construction of treatment facility – distribution line to Kwa Muindi, junction line from Kwa Agnes to Kyanginywa and construction of water kiosk	6,000,000
136	Health Services	Kikumbulyu South	Mbuinzau/Mikuyuni	Upgrading of Mikuyuni Dispensary – Wiring, water connection and construction of waste management facility	2,000,000
137	Water ,Sanitation and Irrigation	Kikumbulyu South	Mbuinzau/Mikuyuni	Extension of KIMAWASCO from GFF to Miamba - distribution line from GFF to Miamba and rehabilitation of 2no. water kiosks	2,500,000
138	Trade	Kikumbulyu South	Mbuinzau/Mikuyuni	Renovation of Marikiti Kibwezi town	4,500,000
139	Infrastructure	Kikumbulyu South	Mbuinzau/Mikuyuni	Upgrading and Murraming of Kangesu -- Ithambaumme – Kwa Nzinga – GFF – Mutokwe ECDE road -Murraming and construction of drainage structures – Drifts and gabions	5,000,000
Kikumbulyu South Total					34,000,000
140	Gender	Kikumini/Muvau	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
141	Finance	Kikumini/Muvau	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
142	Agriculture	Kikumini/Muvau	Both sub wards	Lower-green grams (KS20, Maize (DH02, KDV1, Sungura) Cowpea (KVU49-1, K-80, pigeon pea(mpesa)Upper-Nyota Bean, KATB1, Maize (DH04, KDV4, DK83, Nduma)	1,000,000
143	Infrastructure	Kikumini/Muvau	Both sub wards	Routine maintenance of Muvau/Kikumini ward access roads	1,000,000
144	County Attorney	Kikumini/Muvau	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
145	Gender	Kikumini/Muvau	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,600,000
146	ICT,Education and Internship	Kikumini/Muvau	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
147	Water ,Sanitation and Irrigation	Kikumini/Muvau	Kikumini	Kwa Mwenga Borehole - Installation of Pumping unit, Flashing	1,500,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
148	Infrastructure	Kikumini/Muvau	Kikumini	Heavy grading of Neema-East Ngosini road	3,000,000
149	Water ,Sanitation and Irrigation	Kikumini/Muvau	Kikumini	Kikumini Borehole - Solarization, elevation tank, Fencing of borehole area	6,000,000
150	Health Services	Kikumini/Muvau	Muvau	Kitonyoni Dispensary Completion of maternity wing and Repair of incinerator and drainage	2,500,000
151	Water ,Sanitation and Irrigation	Kikumini/Muvau	Muvau	Mutemwa Borehole - Equipping, fencing and distribution	6,000,000
152	Devolution	Kikumini/Muvau	Muvau	Construction of Ward Offices at Muvau Kikumini	5,900,000
Kikumini/Muvau Total					34,000,000
153	Gender	Kilungu	Both sub wards	PWD support-Assistive Devices	500,000
154	Finance	Kilungu	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
155	Infrastructure	Kilungu	Both sub wards	Routine maintenance of Kilungu ward access roads	1,000,000
156	County Attorney	Kilungu	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
157	Gender	Kilungu	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
158	ICT,Education and Internship	Kilungu	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
159	Health Services	Kilungu	Kikoko	Kyanganda health facility -Construction of staff quarters	3,500,000
160	ICT,Education and Internship	Kilungu	Kikoko	Muthethe ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,400,000
161	Infrastructure	Kilungu	Kikoko	Domino – Kithangathini-Kisyani-Nduu Road Concrete Works For Domino – Kithangathini-Kisyani-Nduu road	5,500,000
162	Infrastructure	Kilungu	Kithembe	Opening access roads, Heavy grading, Compacting, Drainage system installation (Drifts, Culverts, Gabions), Murraming of Kwa Muloki-kwa Esther-Kwa Kamusyi-AIC Nunguni- Mutungu hospital-kwa Ebenezer- Kwa PK-kwa Ndeke-Mwanyani Kisyulya-Kiumoni-Kithembe GFBC-kwa Josia Mwangangi	4,600,000
163	Water ,Sanitation	Kilungu	Kithembe	Distribution of Ndiani water project - i) 2km rising main (Utumo Umu area	8,500,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
	and Irrigation			supply),ii) 100Cu M masonry tank and iii) 2km distribution line, 2No. Water Kiosks with tanks	
Kilungu Total					34,000,000
164	Gender	Kisau/Kiteta	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
165	Finance	Kisau/Kiteta	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
166	Infrastructure	Kisau/Kiteta	Both sub wards	Routine maintenance of Kisau/Kiteta ward access roads	1,000,000
167	Lands	Kisau/Kiteta	Both sub wards	Mbooni-Kee Municipality - Operationalization of the Municipality	1,000,000
168	County Attorney	Kisau/Kiteta	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
169	Gender	Kisau/Kiteta	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
170	ICT,Education and Internship	Kisau/Kiteta	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
171	Water ,Sanitation and Irrigation	Kisau/Kiteta	Kisau	Desilting and Expansion of Kwa Kyondo Earth dam -	4,000,000
172	Water ,Sanitation and Irrigation	Kisau/Kiteta	Kisau	Ngoni earth dam - Installation of solar power supply for pumping and Installation of submersible pump, Construction of 50cubic metres sump, construction of 100 cubic metres and 50 cubic metres water distribution, tanks Construction of rising main, distribution network to 8no. water kiosks for community water access, Ngoni Market, Kitondo High School, Kitondo primary school, Ngoni Mixed Secondary School, Iiumi Aic church, sanctuary of love church, AIC Kimandi, AIC Kitondo	6,000,000
173	Health Services	Kisau/Kiteta	kisau	Kisau Sub county Hospital theatre -Theater and x-ray services, Water harvesting and Ultra-sound	7,000,000
174	Health Services	Kisau/Kiteta	kiteta	Purchase of modern ultra sound machine for Tawa hospital	1,000,000
175	Health Services	Kisau/Kiteta	kiteta	Roofing of Tawa hospital& renovation of walk way.	3,500,000
176	Infrastructure	Kisau/Kiteta	kiteta	Opening and grading of kwa Kising'u-Kyome-Kwa Makenzi-Mbulutoni-Kithetheni-Kwa Ndisya Road	4,000,000
Kisau/Kiteta Total					34,000,000
177	Gender	Kithungo/Kitundu	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
178	Finance	Kithungo/Kitundu	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
179	Infrastructure	Kithungo/Kitundu	Both sub wards	Routine maintenance of Kithungo/Kitundu ward access roads	1,000,000
180	Lands	Kithungo/Kitundu	Both sub wards	Mbooni-Kee Municipality - Operationalization of the Municipality	1,000,000
181	County Attorney	Kithungo/Kitundu	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
182	Gender	Kithungo/Kitundu	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
183	ICT,Education and Internship	Kithungo/Kitundu	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
184	Agriculture	Kithungo/Kitundu	Both sub wards	Market linkages and Provision of quality seedlings - Avocado and Coffee	3,500,000
185	Water ,Sanitation and Irrigation	Kithungo/Kitundu	Kithungo/Mataa	Kyamuata Water Project - Construction of gravity mains to Kyambwika ECDE, Construction of 3No. water kiosks at Kyambwika , Kakuyuni market and Kyamuata market and extension to Kyamuata primary school and Kyamuata market	3,500,000
186	Health Services	Kithungo/Kitundu	Kithungo/Mataa	Ngai Health Centre -Equipping maternity wing, upgrading septic tank, additional staff, electricity connectivity	4,000,000
187	Infrastructure	Kithungo/Kitundu	Kithungo/Mataa	Survey, Road opening and widening and Murraming of Kwa Titus-Aic Mbiuni-kwa Iwa-Ikanga Road	4,000,000
188	Trade	Kithungo/Kitundu	Kitundu/Utangwa	Construction of sanitation block at Kitundu market	1,000,000
189	Infrastructure	Kithungo/Kitundu	Kitundu/Utangwa	Opening and grading, Construction of culverts and gabions and Murraming of Kitundu-Mwea-Kalala-Ititu-Ngai Health Centre Road	4,500,000
190	Water ,Sanitation and Irrigation	Kithungo/Kitundu	Kitundu/Utangwa	Kiumi Water Project - Rehabilitation of Kitundu –Kilyungi pipeline and Installation of transformer at booster station, and extension to water distribution network to Ithembo. Construction of 1No. Water Kiosk at Ithembo. Market to Be Served Is Kilyungi and Ithemboni Shopping Centre and 2No.Schools (Kilyungi Secondary School and Kilyungi Primary School). Replacement Of Water Storage Tank At For Kiumbuni Water Kiosk.	5,000,000
Kithungo/Kitundu Total					34,000,000
191	Gender	Kitise/Kithuki	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
192	Finance	Kitise/Kithuki	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
193	Infrastructure	Kitise/Kithuki	Both sub wards	Routine maintenance of Kitise ward access roads	1,000,000
194	County Attorney	Kitise/Kithuki	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
195	Infrastructure	Kitise/Kithuki	Both sub wards	Grading and opening of (Kanzokea- Kingangi-Kimundi-Yinthungu-Kyase And Kitise-Mwania Road	2,000,000
196	Gender	Kitise/Kithuki	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	2,000,000
197	ICT,Education and Internship	Kitise/Kithuki	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
198	Infrastructure	Kitise/Kithuki	Both sub wards	Heavy grading, murraming, drainage works of Kiambani-Kiukuu-Kithuki-Matheani-Kitise road	3,000,000
199	Water ,Sanitation and Irrigation	Kitise/Kithuki	Kithuki	Kwa Mbila earth dam - Feasibility survey, survey and design, Construction of a distribution from Kiambani to Kiukuu	1,500,000
200	Infrastructure	Kitise/Kithuki	Kithuki	Construction of high mast floodlight at Yinthungu market	2,000,000
201	Water ,Sanitation and Irrigation	Kitise/Kithuki	Kithuki	Kimundi water project - Repair of pipeline, provision of water tanks and solar repairs replacement	2,500,000
202	Water ,Sanitation and Irrigation	Kitise/Kithuki	Kithuki	Athi Matheani Kithuki water project - Rehabilitation of Athi Matheani Kithuki water project for irrigation	4,500,000
203	Water ,Sanitation and Irrigation	Kitise/Kithuki	Kitise	Kwanyaa borehole - Purchase and installation of motor	500,000
204	Water ,Sanitation and Irrigation	Kitise/Kithuki	Kitise	Mwania borehole - Purchase and installation of motor	500,000
205	Water ,Sanitation and Irrigation	Kitise/Kithuki	Kitise	Athi Mwanja water project - Distribution of Athi Mwanja water project for irrigation	4,500,000
206	Water ,Sanitation and Irrigation	Kitise/Kithuki	Kitise	Kitise water project - Upgrading of 3" rising main 3 km	4,500,000
Kitise/Kithuki Total					34,000,000
207	Gender	Makindu	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
208	Finance	Makindu	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
209	Agriculture	Makindu	Both sub wards	Timely provision of certified seeds KS20 and capacity building of farmers.	1,000,000
210	Infrastructure	Makindu	Both sub wards	Routine maintenance of Makindu ward access roads	1,000,000
211	County Attorney	Makindu	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
212	Gender	Makindu	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport	1,300,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				fund and development of sports development proposals	
213	Infrastructure	Makindu	Both sub wards	Installation of Floodlights at Metric, Kalii, Kiboko	2,000,000
214	ICT,Education and Internship	Makindu	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
215	ICT,Education and Internship	Makindu	Kiboko/Twaandu	Construction of Kanaani ECDE - 2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	3,500,000
216	Infrastructure	Makindu	Kiboko/Twaandu	Murraming, structures and a drift of Kiboko underpass-Muuoni-Ngakaa-Kalii-Kavatini-Yimwaa-Masalani-Kisingo road	4,000,000
217	Water ,Sanitation and Irrigation	Makindu	Kiboko/Twaandu	Kanaani Water Project - Equipping with solar and pump to serve an existing network	4,500,000
218	Agriculture	Makindu	Makindu	Establish Satellite Fertilizer Depot	500,000
219	Health Services	Makindu	Makindu	Upgrading of Kamboo Health Centre -Face lifting, construction of maternity and laboratory	3,000,000
220	ICT,Education and Internship	Makindu	Makindu	Construction of Kai ECDE - 2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	3,700,000
221	ICT,Education and Internship	Makindu	Makindu	Upgrading of Kisingo CTTI- Construction of twin workshops	4,000,000
Makindu Total					34,000,000
222	Gender	Masongaleni	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
223	Finance	Masongaleni	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
224	Agriculture	Masongaleni	Both sub wards	timely distribution of certified seeds	1,000,000
225	Infrastructure	Masongaleni	Both sub wards	Routine maintenance of Masongaleni ward access roads	1,000,000
226	County Attorney	Masongaleni	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
227	Gender	Masongaleni	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport	1,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				fund and development of sports development proposals	
228	ICT,Education and Internship	Masongaleni	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
229	Infrastructure	Masongaleni	Both sub wards	Grading Murraming and road structures of Ngangani , Yumbuni, Katulye, Yikitaa ,Kasua Ngove, Yikivuthi, Utiini, Kithyululu, Wandei, Mwaani Masaku Ndogo	5,000,000
230	Trade	Masongaleni	Kyumani	Masaku Ndogo sanitation block	1,000,000
231	Health Services	Masongaleni	Kyumani	Masimbani Dispensary - Upgrading: Maternity Block with septic tank and equipping	4,800,000
232	Water ,Sanitation and Irrigation	Masongaleni	Kyumani	Ndauni pipeline - Rehabilitation of water pipeline and water points by KIMAWASCO	5,000,000
233	Health Services	Masongaleni	Mukaange	Yikivuthi Dispensary -Tiling and Fencing	1,500,000
234	Health Services	Masongaleni	Mukaange	Ngwata Dispensary -Maternity: Construction of Septic Tank and Equipping of Maternity	1,500,000
235	ICT,Education and Internship	Masongaleni	Mukaange	Yikitaa ECDE - Yikitaa ECDE Construction of a Classroom (One classroom and electrical contuity)	1,700,000
236	Water ,Sanitation and Irrigation	Masongaleni	Mukaange	Kiambani borehole - Pipeline installation, construction of water tank and water points by KIMAWASCO	5,000,000
Masongaleni Total					34,000,000
237	Gender	Mavindini	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
238	Finance	Mavindini	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
239	Agriculture	Mavindini	Both sub wards	Pasture Development And Provision of AI Services	1,000,000
240	County Attorney	Mavindini	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
241	Gender	Mavindini	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
242	Infrastructure	Mavindini	Both sub wards	Routine maintenance of Mavindini ward access roads Opening Of Feeder Roads	2,000,000
243	ICT,Education and Internship	Mavindini	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution	3,000,000
244	Infrastructure	Mavindini	Kanthuni	Maintenance and Installation Of Drainage Structures of Nzeveni-Kwa Ndungulu-Kwa Joel-Kwa Ndene-Catholic Church-Kwa Letu-Kwa Muthoka-	3,500,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				Kwa Ngei Road	
245	ICT,Education and Internship	Mavindini	Kanthuni	Methovini Ecde -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,500,000
246	Water ,Sanitation and Irrigation	Mavindini	Kanthuni	Yekanga Borehole - Drilling and equipping of Yekanga borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank	5,000,000
247	Agriculture	Mavindini	Mavindini	Establish Satellite Fertilizer Depot at ACC office	500,000
248	Gender	Mavindini	Mavindini	Completion Of Mavindini Play Ground- Drainage Structures And Sporting Infrastructure	2,000,000
249	Infrastructure	Mavindini	Mavindini	Opening and grading of Wito Farm-Mbavini-Kaiani-Sinai-Ctti-Nguthunu-Nditiku-Kwa Kaunda Road	3,000,000
250	Water ,Sanitation and Irrigation	Mavindini	Mavindini	Kwa Ngoka Borehole - Drilling and equipping of Kwa Ngoka borehole, Construction of a water kiosk at point source, installation of 10 000 m3 plastic tank	6,000,000
Mavindini Total					34,000,000
251	Gender	Mbitini	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
252	Finance	Mbitini	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
253	Agriculture	Mbitini	Both sub wards	Issuance of certified Maize seeds only, DK 8031	1,000,000
254	County Attorney	Mbitini	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
255	Gender	Mbitini	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
256	ICT,Education and Internship	Mbitini	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
257	Infrastructure	Mbitini	Both sub wards	Routine maintenance of Mbitini ward access roads	4,000,000
258	ICT,Education and Internship	Mbitini	Kyemundu	Ngoto ECDE -2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy	3,500,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and ; Branding, Publicity and Signwriting	
259	Health Services	Mbitini	Kyemundu	Mbenuu health center -Renovation of the facility	3,500,000
260	Gender	Mbitini	Kyemundu	Mbeletu playground -Levelling and protection works	3,500,000
261	Infrastructure	Mbitini	Mutyambua	Installation of high mast floodlight at Mutyambua market	2,000,000
262	Agriculture	Mbitini	Mutyambua	Operationalize Mbitini Cold Room	3,000,000
263	ICT,Education and Internship	Mbitini	Mutyambua	Kavuthu ECDE - 2no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 2No. Wooden Desks; 2No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank and base); 40 No. Kiddy chairs and 20. No. Kiddy tables; Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens and Branding, Publicity and Signwriting	3,500,000
264	Water ,Sanitation and Irrigation	Mbitini	Mutyambua	Distribution of Ilengeni water - Feasibility survey, survey and design, construction of distribution pipeline to Masue, Construction of water kiosk, installation of 10,000 m3 plastic tank	3,500,000
Mbitini Total					34,000,000
265	Gender	Mbooni	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
266	Finance	Mbooni	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
267	County Attorney	Mbooni	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
268	Gender	Mbooni	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,100,000
269	ICT,Education and Internship	Mbooni	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution	3,000,000
270	Infrastructure	Mbooni	Both sub wards	Routine maintenance of Mbooni ward access roads Allocate funds for Opening of feeder roads, Spot murraming, Installation of culverts and drifts and Routine road maintenance	4,000,000
271	Infrastructure	Mbooni	Both sub wards	Kikima market Improvement programme Installation of street lights phase 2 around Kikima market to mukonde stretch, Construction of market perimeter fencing, Construction of concrete box covered drainage channels and Cabro paving of the market	12,000,000
272	Water ,Sanitation	Mbooni	Kyuu/Nzeveni	Extension of Kyambui water project (phase 3) - Installation of solar power	4,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
	and Irrigation			supply for pumping system and pipeline extension to Misakwani- mutwii- Ngunguu- Kyuu coffee factory	
273	Agriculture	Mbooni	Mbooni	Supply of certified seeds (maize & beans)	1,000,000
274	Agriculture	Mbooni	Mbooni	Revitalize Kikima dairy cooperative and Provision of AI services	2,000,000
275	ICT,Education and Internship	Mbooni	Mbooni	Yatwa ECDE - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,400,000
Mbooni Total					34,000,000
276	Gender	Mtito Andei	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
277	Finance	Mtito Andei	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
278	Agriculture	Mtito Andei	Both sub wards	Farm Inputs, Training on GAP's and Market linkages.	1,000,000
279	Infrastructure	Mtito Andei	Both sub wards	Routine maintenance of Mtito Andei ward access roads	1,000,000
280	County Attorney	Mtito Andei	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
281	Gender	Mtito Andei	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
282	ICT,Education and Internship	Mtito Andei	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution	3,000,000
283	Lands	Mtito Andei	Both sub wards	Catchment Protection/Rehabilitation of denuded Land-climate change fund Pegging, Fencing, Tree growing, Construction of Gabions, Pasture development.	3,100,000
284	Infrastructure	Mtito Andei	Both sub wards	Opening, Grading, Murruming, Construction of Drift, Culverts and other Road structures of Kamulalani – Kalimani – Kitengei – Kilumilo – Yindundu – Athi-Makutani – Mikomani –Kambu River- Lukenya Junction – Ilikoni-Mwaani – Misani – Kamunyu – Ngiluni – Syusyani – Iviani.	4,000,000
285	Trade	Mtito Andei	Kambu	Subakti sanitation block	1,000,000
286	Water ,Sanitation and Irrigation	Mtito Andei	Kambu	Kambu Kitengei Water Project - Rehabilitation of Pipeline Muthesya to Nzoila, Kitengei Misuuni-Kilimilo 14Kms and Rehabilitation of tanks in Kitengei, Darajani and Kilimilo., construction of water points	10,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
287	Lands	Mtito Andei	Mtito Andei	Security of land tenure - Provision of title deeds for Ngai Ndethya settlement Scheme.	3,000,000
288	ICT,Education and Internship	Mtito Andei	Mtito Andei	Silanga ECDE Class - Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,400,000
Mtito Andei Total					34,000,000
289	Gender	Mukaa	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
290	Finance	Mukaa	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
291	Agriculture	Mukaa	Both sub wards	Distribution of certified seed (Maize and beans) adaptive to Mukaa climate	1,000,000
292	Infrastructure	Mukaa	Both sub wards	Routine maintenance of Mukaa ward access roads	1,000,000
293	County Attorney	Mukaa	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
294	Gender	Mukaa	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
295	ICT,Education and Internship	Mukaa	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
296	Agriculture	Mukaa	Kitaingo	Establish Satellite Fertilizer Depot at Uvete	500,000
297	Trade	Mukaa	Kitaingo	Uvete market shed (Construction of worktops, compartments)	2,000,000
298	Infrastructure	Mukaa	Kitaingo	Kiongwani-Mwaani- Kitonguni- Uvete Road Murraming, grading, drainage structures	2,000,000
299	Water ,Sanitation and Irrigation	Mukaa	Kitaingo	Kyanzisi water project - Phase 1: Sand dam construction, 50m3 sump construction, pumping system installation, installation of 2km pipeline to Kaembeni tanks, and rehabilitation of kiosk at Kaembeni	8,000,000
300	Trade	Mukaa	Mukaa	construction of sanitation block at Kilome market	1,000,000
301	Infrastructure	Mukaa	Mukaa	Murraming, grading, drainage structures of Kanini Kaseo-Kwa Ngumu-Mt.Carmel- Kwa Wakata Road	4,000,000
302	Water ,Sanitation and Irrigation	Mukaa	Mukaa	Kaketa water project - Phase 1; Sand dam wall raising, desilting, fencing, construction of a 50m3 sump draw-off, installation of a pumping system, installation of a 2km rising main to an existing masonry tank at Kithumba,	8,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				renovation of the existing masonry tank at Kithumba.	
Mukaa Total					34,000,000
303	Gender	Nguu/Masumba	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
304	Finance	Nguu/Masumba	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
305	Agriculture	Nguu/Masumba	Both sub wards	Provision of the certified seeds	1,000,000
306	Infrastructure	Nguu/Masumba	Both sub wards	Routine maintenance of Nguu/Masumba ward access roads	1,000,000
307	County Attorney	Nguu/Masumba	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
308	Gender	Nguu/Masumba	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
309	Infrastructure	Nguu/Masumba	Both sub wards	Survey of roads within the Nguu/Masumba ward	2,000,000
310	ICT,Education and Internship	Nguu/Masumba	Both sub wards	Bursaries - Bursary allocation – Application , Vetting, award and distribution	3,000,000
311	Health Services	Nguu/Masumba	Masumba	Masumba dispensary -Complete rehabilitation & renovation works	4,000,000
312	ICT,Education and Internship	Nguu/Masumba	Masumba	Kwa Mukonyo ecde -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works, Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,500,000
313	Water ,Sanitation and Irrigation	Nguu/Masumba	Masumba	Kakili borehole - Pump upgrading and distribution to Kwa Mutungi, Kakili market, kwa Kimweli, Kwa Nduta, Kwa Muthiani, Kwa Kaloki And Kwa Kimeu Wa Maithya Markets	5,000,000
314	Infrastructure	Nguu/Masumba	Nguu	Opening grading murraming and drainage works of Makutano, Kyaani Kiuani Vololo rd	3,000,000
315	Water ,Sanitation and Irrigation	Nguu/Masumba	Nguu	Kikuu-Katangini Water Project - Equipping with Solar and Pump. Backline To Mweini Primary And Makongo, Extension To Kwa Mutaki, Kisayani, Mbole And Muuani Markets	7,000,000
Nguu/Masumba Total					34,000,000
316	Agriculture	Nguumo	Both sub wards	Training farmers at village levels Provide AI services (artificial insemination)-Feedlot	500,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
317	Gender	Nguumo	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
318	Finance	Nguumo	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
319	Infrastructure	Nguumo	Both sub wards	Routine maintenance of Nguumo ward access roads	1,000,000
320	County Attorney	Nguumo	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
321	Gender	Nguumo	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
322	ICT,Education and Internship	Nguumo	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
323	Health Services	Nguumo	Kaunguni/Muuni	Kaunguni dispensary -Maternity facilities; Ceiling; Washrooms; Laboratory upgrading and Solar system upgrading	4,500,000
324	Infrastructure	Nguumo	Kaunguni/Muuni	Murraming, Culverts and drifts of Kwa Kivou-Tala-Kwa Kinyingi-Kaunguni-Tindima Road	4,500,000
325	Water ,Sanitation and Irrigation	Nguumo	Kaunguni/Muuni	Mukameni Borehole Water Project - Pipeline extension from Mukameni to Kiunduani, Kwa Kaviti Area To Ilatu area	6,000,000
326	Infrastructure	Nguumo	Syumile/Ndovoini	Opening of the road, Road for water, Grading, culverts and drifts of Kilema-Muundani-Kwa kanyasya-Muuani-Soko Muyo-Mutantheeu Road	5,000,000
327	Water ,Sanitation and Irrigation	Nguumo	Syumile/Ndovoini	Maimu Borehole Water Project - Rehabilitation of the borehole by equipping with Solar and pump, and Distribution to Nguumo old market-kwambae-Mutantheeu-Uiini Wanza	6,000,000
Nguumo Total					34,000,000
328	Gender	Nzaui/Kilili/Kalamba	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
329	Finance	Nzaui/Kilili/Kalamba	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
330	Infrastructure	Nzaui/Kilili/Kalamba	Both sub wards	Routine maintenance of Nzaui/Kilili/Kalamba ward access roads	1,000,000
331	County Attorney	Nzaui/Kilili/Kalamba	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
332	Gender	Nzaui/Kilili/Kalamba	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
333	ICT,Education and Internship	Nzaui/Kilili/Kalamba	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
334	Agriculture	Nzau/Kilili/Kalamba	Kalamba	Establish Satellite Fertilizer Depot	500,000
335	Infrastructure	Nzau/Kilili/Kalamba	Kalamba	Grading, Drift slab construction, culverts, gravelling of Mulangoni-Mathanguni-kwa Mbiti-Kithumani Junction road	3,800,000
336	Water ,Sanitation and Irrigation	Nzau/Kilili/Kalamba	Kalamba	Supply of water tanks , pipeline rehabilitation and rehabilitation of Yanthooko Water Sump And Sand Dam Raising - Supply Of Water Tanks For, Kisinzi, Yanthooko, Mwanyani, And Ithimani Water Projects, Rehabilitation Of Yanthooko water sump and sand dam raising	4,000,000
337	Water ,Sanitation and Irrigation	Nzau/Kilili/Kalamba	Nzau	Matiliku sub county Hospital Borehole - Survey and Drilling of a borehole in Matiliku Sub county Hospital	3,000,000
338	Water ,Sanitation and Irrigation	Nzau/Kilili/Kalamba	Nzau	Supply of Water tanks and distribution pipes - Supply water tanks and pipes for, Kaiani, Kwa Moto, Yandia Kalato, Kakuswi, Kalima, Mandela, Isolo, Kweleli And Syaolwe water projects	4,000,000
339	Health Services	Nzau/Kilili/Kalamba	Nzau	Upgrading of Matiliku SCH- construction and equipping of X-ray block	11,200,000
Nzau/Kilili/Kalamba Total					34,000,000
340	Gender	Thange	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
341	Finance	Thange	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
342	Infrastructure	Thange	Both sub wards	Routine maintenance of Thange ward access roads	1,000,000
343	County Attorney	Thange	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
344	Gender	Thange	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
345	ICT, Education and Internship	Thange	Both sub wards	Bursaries Bursary allocation – Application , Vetting, award and distribution	3,000,000
346	Trade	Thange	Kinyambu	Manyanga sanitation block	1,000,000
347	Water ,Sanitation and Irrigation	Thange	Kinyambu	Rehabilitation of Kimawasco system at Kinyambu market - Pipeline installation and construction of water tank	2,500,000
348	Lands	Thange	Kinyambu	Thange springs-climate change fund -Protection of the catchment	1,000,000
349	ICT, Education and Internship	Thange	Kinyambu	Thange ECDE- 1no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 1No. Wooden Desks; 1No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank); Play equipment - 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table	2,500,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
350	Infrastructure	Thange	Kinyambu	Murraming , grading of Kwa Agnes- st.peter- aic- St. Mary's- Veneti	4,000,000
351	Infrastructure	Thange	Utithi	Heavy grading, culverts of Kikingini-Usalama-Muusini-Maikuu-Kwa Malyungi-Kwa Mwololo-Kwa Nyaanya- Ituumo-Utithi-Kalulu-Kwa Muthoka- Makwata- Stage Iviani	4,000,000
352	ICT,Education and Internship	Thange	Utithi	Kithasyu ecde and kithasyu library roofing - 1no. ECDE Classrooms with an office; Electrical Works; Shelving to the stores; 1 No. Wooden Desks; 1No. Wooden Arm Chairs; Water harvesting goods (10,000Ltrs Water Tank); Play equipment - 4 piece set (double swing, slide, climbing frame and double see-saw); Display soft Pin board, White Board & Mark Pens; Branding, Publicity and Signwriting; 20 Kiddy chairs and 10 Kiddy table	2,500,000
353	Health Services	Thange	Utithi	Kyaani dispensary -Construction of maternity wing	3,000,000
354	Water ,Sanitation and Irrigation	Thange	Utithi	Nzouni borehole - Pipeline installation, construction of water points, installation of tanks , Extension to Kasasule-Makutano- Muthungue	6,000,000
Thange Total					34,000,000
355	Gender	Tulimani	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
356	Finance	Tulimani	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
357	Agriculture	Tulimani	Both sub wards	Development of sustainable value chains: avocado, mango, coffee ,Provision of certified maize, beans seeds, Capacity building of the farmers and recruitment of Extension officers	1,000,000
358	Infrastructure	Tulimani	Both sub wards	Routine maintenance of Tulimani ward access roads	1,000,000
359	County Attorney	Tulimani	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
360	Gender	Tulimani	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
361	Agriculture	Tulimani	Both sub wards	Diary value chain (provision of Artificial Insemination services) and Poultry keeping (provision of certified chicks)	2,000,000
362	ICT,Education and Internship	Tulimani	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
363	Infrastructure	Tulimani	Kalawani	Ndiangu-Malaa- Kanoto-Ndoo-Kyanguma- Ithemboni- Mavindu Road Heavy Grading And Murraming, Construction Of Nguani Drift And Culverts And Drainage Works	4,000,000
364	Water ,Sanitation and Irrigation	Tulimani	Kalawani	Ikokani/Kyangoi Water Project - Rehabilitation and Desilting of the Intake, Distribution Line to Kalawani Market, Kakenge and Tututha Areas, Re-	7,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
				Design of Pumping System to Mulooni and Distribution Line to Mulooni and Kanoto Areas. Ikokani We Have Kalawani Market , 4no Schools (Matungwa Primary School, Matungwa Secondary School, Kiliku Primary School, Tututha Secondary School And Tututha Primary School), 4no. Water Kiosks (Kalawani Market,Kiliku Primary,Kithuluni Market And Leva Market).	
365	Agriculture	Tulimani	Tulimani	Renovation and fencing of Tututha cooperative house to be a fertilizer depot-Fencing, Electric power supply and Renovation of the house	1,000,000
366	Infrastructure	Tulimani	Tulimani	Heavy grading and murraming, Construction of Nguani drift and Culverts and drainage works of kwa Ithitu – Itetani – Kikumbo road	3,100,000
367	Water ,Sanitation and Irrigation	Tulimani	Tulimani	Extension of upper Ngwani water project - Construction of storage tanks, pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of water kiosks along the line. Construction of storage tanks, Pumping line to the storage tank, Distribution lines to Malili shopping centre and Uvaani area and Construction of 6No.water kiosks (Malili market, Kamwinzi junction, Uvaani Dispensary, Kanoto shopping centre, Uvaani primary school and Uvaani secondary school) along the line.	4,000,000
368	ICT,Education and Internship	Tulimani	Tulimani	Wambuli ECDE -Construction of 2no. ECDE Classrooms with an office,3-Door Pit Latrine with Urinal, Electrical Works ,Shelving to the stores, 2No.lockable metallic cabinets,2No. Wooden Desks,2No. Wooden Arm Chairs, Water harvesting goods (10,,000Ltrs Water Tank and base),40 No. Kiddy chairs and 20. No. Kiddy tables, Play equipment 4 piece set (double swing, slide, climbing frame and double see-saw),Display soft board and Branding, Publicity and Signwriting	4,400,000
Tulimani Total					34,000,000
369	Gender	Ukia	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
370	Finance	Ukia	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
371	Infrastructure	Ukia	Both sub wards	Routine maintenance of Ukia ward access roads	1,000,000
372	County Attorney	Ukia	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
373	Gender	Ukia	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,500,000
374	ICT,Education and Internship	Ukia	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
375	Health Services	Ukia	Kilala/Iuani	Nthangu Dispensary -Purchase of a land and upgrading to a health centre	1,000,000
376	Infrastructure	Ukia	Kilala/Iuani	Opening, grading, murraming and installation of road structures of King'oi-Kithukuni-Kwa Mavindu-Kwa Ngumbi-Itithini-Isimbi-Ivumbuni-Matuyu-Mutanga-Kona Mbaya-Matindini-Ukia dispensary	2,000,000
377	ICT,Education and Internship	Ukia	Kilala/Iuani	Kisyungii ECDE	3,000,000
378	Infrastructure	Ukia	Kilala/Iuani	Electrification Across 10 villages in upper Iuani cluster	3,000,000
379	Water ,Sanitation and Irrigation	Ukia	Kilala/Iuani	Ithanzeni Water Project - 2.5Km Water distribution pipeline while connecting existing Ithanzeni Water Kiosk	3,000,000
380	Gender	Ukia	Ukia	Kwa Kamoli Talent centre -Construction of a modern talent centre and equipping	1,500,000
381	Infrastructure	Ukia	Ukia	Yathonza drift-Kwa Jephias Maingi-Yathonza Kyau Makuli- Nzumani-Mumbuni-Mwaani-Kikandu-Nzouni-Kiniu -Construction of a drift across River Kaiti	3,000,000
382	Health Services	Ukia	Ukia	Nzouni Dispensary -Construction of Staff quarters, placenta pit, ash pit, electrification and fencing	4,500,000
383	Water ,Sanitation and Irrigation	Ukia	Ukia	Itenge water project - Installation of 3Km 3" diameter itenge rising main, Submersible pump, control panel, Solarization ,2.5Km Makongo, Kyambalasi, Kilolo rising main 2Km Nzouni Cluster Rising Main	5,000,000
Ukia Total					34,000,000
384	Gender	Wote/Nziu	Both sub wards	PWD support-Assistive Devices -Support PWDs with assorted assistive devices	500,000
385	Finance	Wote/Nziu	Both sub wards	Maintenance and repair of critical ward infrastructure	1,000,000
386	County Attorney	Wote/Nziu	Both sub wards	Sensitization and support to land succession -Legal statutory charges and fees, Gazettement, filing, sensitization, collection of data and document perfection.	1,000,000
387	Gender	Wote/Nziu	Both sub wards	Sports and Youth development Programme -Youth, Talent and Infrastructure development for athletics, ballgames, indoor games, establishment of sport fund and development of sports development proposals	1,000,000
388	Infrastructure	Wote/Nziu	Both sub wards	Routine maintenance of Wote ward access roads	1,500,000
389	ICT,Education and Internship	Wote/Nziu	Both sub wards	Bursaries -Bursary allocation – Application , Vetting, award and distribution	3,000,000
390	Health Services	Wote/Nziu	Nziu	Power backup for Nziu health centre solar and generator	2,500,000

No	Department	Ward	Sub ward	Vote Head	FY 2024/25 Budget Estimates
391	ICT,Education and Internship	Wote/Nziu	Nziu	Nziu CTTI -Construction of dormitory	4,500,000
392	Infrastructure	Wote/Nziu	Nziu	Opening and grading of Mutinda- Mbalu-Kitheini Pri-Makuli-Nichodemus-Kwa Matheka road	5,000,000
393	Infrastructure	Wote/Nziu	Wote	Opening and grading of Makolongo-Kwa Juda-Kaiti-lili-Kavingo road	4,000,000
394	Water ,Sanitation and Irrigation	Wote/Nziu	Wote	Kituasi water project - Construction of sand dam, raising main, distribution, solarization and installation of pump set, construction of water kiosk, installation of 10,000 water tanks	10,000,000
Wote/Nziu Total					34,000,000
		Grand Total			1,020,000,000